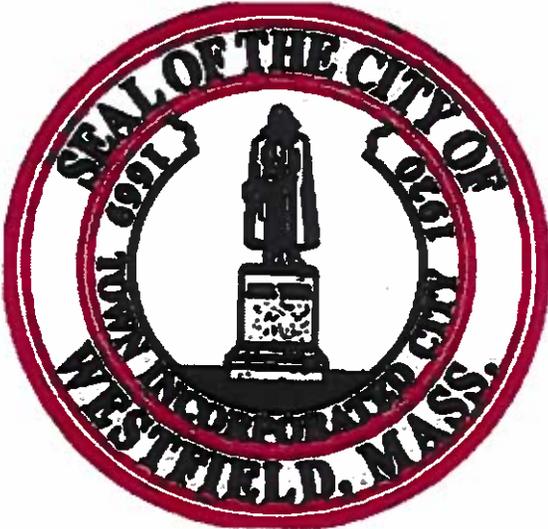


CITY OF WESTFIELD



**PROPOSED
FISCAL YEAR 2025 BUDGET**

MAYOR MICHAEL A. MCCABE

Michael A. McCabe



City of Westfield

OFFICE OF THE MAYOR



59 Court Street Suite 202

Westfield, MA 01085

413-572-6201

Mayor Michael McCabe

Greeting everyone,

The FY '25 budget is projected to be \$179,292,193.05 million dollars. That is up 4.81% from last year's adjusted number of \$174,990,100.67. The budget includes roughly \$2.2 million from tax revenue of 2.5%, \$1 million in local receipts, and nearly \$1 million dollars in additional Chapter 70 money, a mere \$600,000 in new growth and an infusion of Free Cash. Our goal in this year's budget cycle will continue to focus on improving roadways and transportation, our schools, and our people.

We find ourselves in a strong position financially. The FY '24 Free Cash figure was certified at a record high number of \$16,399,266 which by the end of the fiscal year should be reduced by about half because we have been able to divert spending to capital projects identified by individual department's capital plans. Examples are in the following chart:

Free Cash Expenditures FY '24	Amounts
Lifts for Western Av repair station (Fire)	\$68,430.00
Pre-Incident Software Suite (Fire)	\$23,000.00
Alarm system New Signal Communications TRX-50 (Fire)	\$108,708.15
Traffic signals at Franklin Street (School)	\$1,664,000.00
Police Station Land acquisition (Police)	\$1,000,000.00
Security Options Center (desktops, laptops and servers) (IT)	\$199,250.00
Rubrik (security for hardware as well as software) (IT)	\$123,940.14
Powdermillbrook Dam (Stabilization)	\$2,100,000.00
Snow and Ice (DPW)	\$1,000,000.00
Free cash school, DPW, and engineering expenses	\$4,000,000.00
FY '24 Total Free cash	\$16,399,266.00
FY '24 Expense to Free Cash	\$10,287,328.29
Remaining Free cash	\$6,111,937.71

According to the Department of Local Services Free Cash should be between 5%-7%. Our ending balance will be about 3.5%, but that number will be increased upon certification in FY '25 to above the recommended levels. Stabilizations numbers are very good, far exceeding recommendations.

In FY '25, once again the net number of employees on the city side is zero. We anticipate being able to continue to maintain the current level of service while increasing the attention paid to our road infrastructure. By using the pavement condition index, we will be able to target areas of roads efficiently by grouping them together making best use of contractors' time and talent. It is the reason behind increasing the engineer's budget with one time use of free cash in FY '25. Free cash will also be used to bolster the school department's budget as well by approximately \$460,000 to restore special education teachers and paraprofessionals across the district.

We will be using Free cash to pay down our obligations to OPEB, Debt Decline, Worker compensation and unemployment claims, authorized abatements, and to supplement engineering construction costs.

The efforts made possible through American Rescue Plan Act (ARPA) spending will continue to make our city a better place to work, live and play for the next generation. ARPA funding runs out at the end of the calendar year 2024, and I am happy to say we will have spent all \$17.3 million on restoration, beautification, and programming, impacting social justice neighborhoods.

I would like to thank all the department heads across the city, and the members of city hall working behind the scenes to present another fair and balanced budget. A special thanks to Auditor Vicki Moro for her continued patience and guidance throughout the process.

My best,

A handwritten signature in blue ink, appearing to read "Mike McCabe", with a stylized flourish at the end.

Mike McCabe
Mayor, City of Westfield

CITY OF WESTFIELD FY2025 PROPOSED BUDGET

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Budget Process Calendar

THE BUDGET PROCESS

The City of Westfield operates with a Mayor and City Council form of government. The legislative body of Westfield is the City Council. The City Council has sole authority to appropriate funds for the operating budget and capital projects except for specific instances where statutes or regulations do not require appropriation. Any amendments to appropriations require City Council vote except for the end of year transfer under M.G.L. Chapter 44 53E ½, which allows the mayor to amend appropriations.

While this document contains detailed departmental budgets, it should be noted that these details are provided for information purposes only. The final budget vote is set to the City Council to perform. They are the legal budget authority which ultimately governs the manner and amount of local funding expended during the fiscal year. This budget presents all funds, General Fund, Receipts reserve for appropriation and Enterprise Funds, which all are required by state statute to be appropriated by City Council.

The budget is developed in accordance with the Uniform Massachusetts Accounting system, the city uses a "Modified Accrual" basis of accounting meaning that revenue is recorded on a cash basis and year-end adjusting entries for certain transactions such as encumbrances are recorded.

The budget process starts with preliminary estimated revenue projects for the upcoming fiscal year. The mayor then distributes budget directives to the department heads for formulating and submitting operating budget requests. The Mayor and City Auditor do an overview of the department budgets before meeting with the department heads to get acquainted with them and formulate any questions that may need to be addressed. The Mayor, City Auditor and Personnel Director meet with each individual department to review the requests. Once the state budget is presented by the governor the estimated revenues are adjusted to reflect those amounts and the departmental budgets are reviewed a second time to determine whether we must adjust them. Simultaneously the school department is working on their fiscal year budget. Their budget is then presented to the school committee and once voted on is given to the Mayor and City Auditor to incorporate into a full city budget. Once the budget is balanced the mayor will then submit it to the City Council. The City Council finance committee will hold public budget hearings with city departments in review of the proposed budgets. The City Council reconciles the budget from any cuts it may have put forth. The City Council then votes to adopt an operating budget through orders or appropriations by June 30th. If the budget is not adopted the mayor must submit a 1/12th budget on a month-by-month basis for a period not to exceed three months. Once the budget is passed it is recorded by the City Auditor into the ledger and can begin being spent.

Budget and Capital Planning Calendar For Annual City of Westfield Budget

December	Discussion with Mayor and City Finance Team about budget objectives and Capital Plans.
January	Mayor sends out budget requests to city department heads with objectives to include in the budgets.
February (early)	Departmental budgets due to Mayor and City Auditor. Complete with excel summary of expenses, narrative, and budgeted details.
February (mid)	Mayor and City Auditor meet to do a preliminary review of each department budget.
March (early)	Mayor, City Auditor and Personnel Director, meet with each department to review/revise departmental budgets.
March (late)	Finalize revenue sources to determine total expenses for the year. Review larger departments a second time to be sure budgets are balanced.
April (early/mid)	Incorporate final school department budget into city budget for final number.
May (early)	Mayor submits to City Council current fiscal year balanced budget.
May(late)/June (early)	City Council finance team meets with departments to discuss current fiscal year budgets. Make any cuts.
June (mid-late)	City Council reconciles budget and votes on orders of appropriations.

Summaries / Recap

FY25 Mayor's Budget Worksheet

	FY 2024	FY 2024	% of	FY 2025	% of	FY 2025		FY 2025	% of	FINAL	FY 2025	% of
DEPARTMENT	ORIGINAL	Adj	INC/DEC	DEPT/AUDIT	INC/DEC	ALLOWED MAYOR	Mayor CUTS	ALLOWED MAYOR	INC/DEC FY24 - FY23	COUNCIL CUTS	APPROVED BY COUNCIL	INC/DEC
CITY COUNCIL	199,250.00	199,250.00	0.00%	206,500.00	3.64%	206,500.00		206,500.00	3.64%		206,500.00	0.00%
MAYOR	276,060.30	276,060.30	0.00%	346,561.08	25.54%	346,561.08	(60,242.36)	286,318.72	3.72%		286,318.72	(17.38%)
AUDITOR	457,172.23	457,172.23	0.00%	452,483.38	(1.03%)	452,483.38		452,483.38	(1.03%)		452,483.38	0.00%
PURCHASING	999,543.88	999,543.88	0.00%	1,023,209.19	2.37%	1,023,209.19		1,023,209.19	2.37%		1,023,209.19	0.00%
ASSESSOR	394,295.63	394,295.63	0.00%	413,130.79	4.78%	413,130.79		413,130.79	4.78%		413,130.79	0.00%
TREASURER	248,370.20	248,370.20	0.00%	250,264.71	0.76%	250,264.71		250,264.71	0.76%		250,264.71	0.00%
MEDICARE 1.45%	1,399,000.00	1,399,000.00	0.00%	1,500,000.00	7.22%	1,500,000.00		1,500,000.00	7.22%		1,500,000.00	0.00%
COLLECTOR	308,474.03	308,474.03	0.00%	304,984.81	(1.13%)	304,984.81		304,984.81	(1.13%)		304,984.81	0.00%
LAW	550,471.12	550,471.12	0.00%	550,479.09	0.00%	550,479.09		550,479.09	0.00%		550,479.09	0.00%
PERSONNEL	461,838.78	461,838.78	0.00%	464,105.43	0.49%	464,105.43	5,000.00	469,105.43	1.57%		469,105.43	1.08%
SEVERANCE	1,103,799.27	1,103,799.27	0.00%	1,008,502.48	(8.63%)	1,008,502.48		1,008,502.48	(8.63%)		1,008,502.48	0.00%
PAYROLL	165,114.00	165,114.00	0.00%	168,809.12	2.24%	168,809.12		168,809.12	2.24%		168,809.12	0.00%
TECHNOLOGY CENTER	1,838,920.76	2,162,110.90	17.57%	1,992,773.45	(7.83%)	1,992,773.45	(40,000.00)	1,952,773.45	(9.68%)		1,952,773.45	(2.01%)
CITY CLERK	440,297.49	440,297.59	0.00%	449,808.98	2.16%	449,808.98		449,808.98	2.16%		449,808.98	0.00%
BOARD OF REGISTRARS	15,289.00	15,289.00	0.00%	16,389.00	7.19%	16,389.00		16,389.00	7.19%		16,389.00	0.00%
LICENSE COMMISSION	5,690.00	5,690.00	0.00%	5,345.00	(6.06%)	5,345.00		5,345.00	(6.06%)		5,345.00	0.00%
CONSERVATION	89,950.00	89,950.00	0.00%	104,121.72	15.76%	104,121.72		104,121.72	15.76%		104,121.72	0.00%
PLANNING	13,300.00	13,300.00	0.00%	17,500.00	31.58%	17,500.00		17,500.00	31.58%		17,500.00	0.00%
ZONING	8,140.00	8,140.00	0.00%	10,375.00	27.46%	10,375.00		10,375.00	27.46%		10,375.00	0.00%
COMMUNITY DEV.	279,344.57	279,344.57	0.00%	285,858.36	2.33%	285,858.36	8,300.00	294,158.36	5.30%		294,158.36	2.90%
WESTFIELD REDEVELOPMENT	5,000.00	5,000.00	0.00%	10,000.00	100.00%	10,000.00		10,000.00	100.00%		10,000.00	0.00%
PUBLIC PROP & BLD	126,539.78	151,869.78	20.02%	135,299.99	(10.91%)	135,299.99	(743.33)	134,556.66	(11.40%)		134,556.66	(0.55%)
OFF ST PARK	32,980.00	32,980.00	0.00%	32,980.00	0.00%	32,980.00		32,980.00	0.00%		32,980.00	0.00%
AIRPORT	1,051,885.18	1,056,764.78	0.46%	1,153,712.04	9.17%	1,153,712.04	(50,000.00)	1,103,712.04	4.44%		1,103,712.04	(4.33%)
POLICE	9,013,002.99	9,012,787.39	0.00%	9,747,449.67	8.15%	9,747,449.67	(363,344.28)	9,384,105.39	4.12%		9,384,105.39	(3.73%)
FIRE	5,671,593.39	5,767,871.06	1.70%	6,014,579.13	4.28%	6,014,579.13	(138,633.66)	5,875,945.57	1.87%		5,875,945.57	(2.30%)
EMERGENCY DISPATCH	959,697.16	959,498.16	(0.02%)	1,128,211.24	17.58%	1,128,211.24	(39,529.40)	1,088,681.84	13.46%		1,088,681.84	(3.50%)
BUILDING	304,620.64	304,620.64	0.00%	313,816.65	3.02%	313,816.65		313,816.65	3.02%		313,816.65	0.00%
PLUMBING INSPECTOR	67,626.00	67,626.00	0.00%	68,978.52	2.00%	68,978.52		68,978.52	2.00%		68,978.52	0.00%
WGHTS & MEASURES	77,720.00	77,720.00	0.00%	79,412.00	2.18%	79,412.00		79,412.00	2.18%		79,412.00	0.00%
ELECTRIC INSPECTOR	67,626.00	67,626.00	0.00%	68,978.52	2.00%	68,978.52		68,978.52	2.00%		68,978.52	0.00%
EMERGENCY MNGMNT	30,200.00	30,200.00	0.00%	30,463.83	0.87%	31,077.45		31,077.45	2.91%		31,077.45	0.00%
ANIMAL CONTROL	298,263.06	298,559.26	0.10%	307,057.46	2.85%	307,057.46		307,057.46	2.85%		307,057.46	0.00%
TRAFFIC CONTROL	50,274.50	50,274.50	0.00%	52,727.60	4.88%	52,727.60		52,727.60	4.88%		52,727.60	0.00%
FLOOD CONTROL	713,500.00	713,500.00	0.00%	908,200.00	27.29%	908,200.00	(151,000.00)	757,200.00	6.12%		757,200.00	(16.63%)
SCHOOL	69,870,373.00	69,870,373.00	0.00%	72,427,880.60	3.66%	72,427,880.60		72,427,880.60	3.66%		72,427,880.60	0.00%
ENGINEER	4,818,218.40	6,482,218.40	34.54%	7,298,445.25	12.98%	7,298,445.25	(908,127.00)	6,390,318.25	(1.42%)		6,390,318.25	(12.44%)
PUBLIC WORKS ADMIN.	335,088.95	335,088.95	0.00%	336,000.14	0.27%	336,000.14		336,000.14	0.27%		336,000.14	0.00%
HIGHWAY	2,519,835.79	2,520,741.43	0.04%	2,969,770.89	17.81%	2,969,770.89	(15,203.01)	2,954,567.88	17.21%		2,954,567.88	(0.51%)
SNOW & ICE CONTROL	400,365.00	400,365.00	0.00%	400,365.00	0.00%	400,365.00		400,365.00	0.00%		400,365.00	0.00%
WASTE COLL. & DISP. REFUSE	2,171,055.16	2,275,925.16	4.83%	3,327,387.30	46.20%	3,327,387.30	(21,620.21)	3,305,767.09	45.25%		3,305,767.09	(0.65%)
SOLID WASTE RECYCLE	1,019,925.52	1,035,397.60	1.52%	0.00	(100.00%)	0.00		0.00	(100.00%)		0.00	#DIV/0!
TRANSFER STATION	539,410.80	562,127.44	4.21%	599,440.37	6.64%	599,440.37	(21,265.00)	578,175.37	2.85%		578,175.37	(3.55%)
LAND & NATURAL RES.	1,081,276.25	1,078,033.87	(0.30%)	1,247,055.65	15.68%	1,247,055.65	(101,930.60)	1,145,125.05	6.22%		1,145,125.05	(8.17%)
HEALTH INSPECTIONS	507,172.78	507,101.28	(0.01%)	506,565.43	(0.11%)	506,565.43		506,565.43	(0.11%)		506,565.43	0.00%
NURSES	223,146.00	223,146.00	0.00%	224,194.00	0.47%	224,194.00		224,194.00	0.47%		224,194.00	0.00%
COA	588,474.60	589,467.12	0.17%	592,728.91	0.55%	592,728.91		592,728.91	0.55%		592,728.91	0.00%

FY25 Mayor's Budget Worksheet

	FY 2024	FY 2024	% of	FY 2025	% of	FY 2025		FY 2025	% of	FINAL	FY 2025	% of
DEPARTMENT	ORIGINAL	Adj	INC/DEC	DEPT/AUDIT	INC/DEC	ALLOWED MAYOR	Mayor CUTS	ALLOWED MAYOR	INC/DEC FY24 - FY23	COUNCIL CUTS	APPROVED BY COUNCIL	INC/DEC
VETERANS	853,647.40	853,647.40	0.00%	860,036.10	0.75%	860,036.10		860,036.10	0.75%		860,036.10	0.00%
CITIZENS W/DISABILITIES	5,700.00	5,700.00	0.00%	5,700.00	0.00%	5,700.00		5,700.00	0.00%		5,700.00	0.00%
LIBRARY	1,107,210.00	1,107,210.00	0.00%	1,129,354.20	2.00%	1,129,354.20		1,129,354.20	2.00%		1,129,354.20	0.00%
PARK & RECREATION	387,831.54	391,320.77	0.90%	453,943.61	16.00%	453,943.61	(65,000.00)	388,943.61	(0.61%)		388,943.61	(14.32%)
HISTORICAL	6,250.00	6,250.00	0.00%	6,250.00	0.00%	6,250.00		6,250.00	0.00%		6,250.00	0.00%
RETIRED DEBT PRIN.	4,931,500.00	4,931,500.00	0.00%	5,012,000.00	1.63%	5,012,000.00		5,012,000.00	1.63%		5,012,000.00	0.00%
INT. LONG TERM DEBT	1,816,025.39	1,816,025.39	0.00%	1,590,153.83	(12.44%)	1,590,153.83		1,590,153.83	(12.44%)		1,590,153.83	0.00%
INT. SHORT TERM DEBT	31,200.00	31,200.00	0.00%	354,242.65	1035.39%	354,242.65		354,242.65	1035.39%		354,242.65	0.00%
CONTRIBUTORY RET.	13,345,338.00	13,345,338.00	0.00%	14,036,608.00	5.18%	14,036,608.00		14,036,608.00	5.18%		14,036,608.00	0.00%
NON CONTRIB RET.	38,575.60	38,575.60	0.00%	38,539.46	(0.09%)	38,539.46		38,539.46	(0.09%)		38,539.46	0.00%
INSURANCE	15,123,000.00	15,210,095.33	0.58%	16,848,255.00	10.77%	16,848,255.00	(475,842.95)	16,372,312.05	7.64%		16,372,312.05	(2.82%)
MEDICAID/MEDICARE	83,260.00	83,260.00	0.00%	83,260.00	0.00%	83,260.00	(58,260.00)	25,000.00	(69.97%)		25,000.00	(69.97%)
CERTIFICATION & LEG.	1,200.00	1,200.00	0.00%	1,200.00	0.00%	1,200.00		1,200.00	0.00%		1,200.00	0.00%
UNCLASSIFIED	2,400.00	2,400.00	0.00%	2,400.00	0.00%	2,400.00		2,400.00	0.00%		2,400.00	0.00%
RESERVE FUND	44,145.00	44,145.00	0.00%	45,000.00	1.94%	45,000.00		45,000.00	1.94%		45,000.00	0.00%
GF TOTAL	149,576,475.14	151,922,261.81		160,019,844.63	5.33%	160,020,458.25	(2,497,541.70)	157,522,916.55	3.69%	0.00	157,522,916.55	(1.56%)
AMBULANCE	3,838,874.94	3,988,874.94	3.91%	3,994,921.44	0.15%	3,994,921.44	(88,184.53)	3,906,736.91	(2.06%)		3,906,736.91	(2.21%)
PEG	348,115.00	348,115.00	0.00%	380,507.00	9.30%	380,507.00		380,507.00	9.30%		380,507.00	0.00%
COMM PRESERVATION	538,375.00	538,375.00	0.00%	538,375.00	0.00%	538,375.00		538,375.00	0.00%		538,375.00	0.00%
SWWT	5,762,276.96	7,011,304.84	21.68%	6,659,421.88	(5.02%)	6,659,421.88		6,659,421.88	(5.02%)		6,659,421.88	0.00%
SEWER	927,990.53	927,990.53	0.00%	966,749.21	4.18%	966,749.21		966,749.21	4.18%		966,749.21	0.00%
WATER	8,325,402.92	9,136,047.92	9.74%	8,517,610.92	(6.77%)	8,517,610.92		8,517,610.92	(6.77%)		8,517,610.92	0.00%
STORMWATER	1,751,004.63	1,117,130.63	(36.20%)	799,875.58	(28.40%)	799,875.58		799,875.58	(28.40%)		799,875.58	0.00%
Total Other Funds	21,492,039.98	23,067,838.86	7.33%	21,857,461.03	(5.25%)	21,857,461.03	(88,184.53)	21,769,276.50	(5.63%)	0.00	21,769,276.50	(5.63%)
GF Less School	79,706,102.14	82,051,888.81	2.94%	87,591,964.03	6.75%	87,592,577.65	(2,497,541.70)	85,095,035.95	3.71%	0.00	85,095,035.95	3.71%
GRAND TOTAL	171,068,515.12	174,990,100.67	2.28%	181,877,305.66	3.94%	181,877,919.28	(2,585,726.23)	179,292,193.05	4.81%	-	179,292,193.05	4.81%
GRAND LESS SCHOOL												

5/2/2024 14:14

Revenue Summary

CITY OF WESTFIELD

REVENUE SUMMARY - GENERAL & ENTERPRISE FUNDS

	Actual FY2021	Actual FY2022	Actual FY2023	RECAP FY2024	Budgeted FY2025	Increase % FY25-FY24	Increase \$ FY25-FY24
GENERAL FUND							
REAL AND PERSONAL Tax Levy	79,105,994	82,080,491	85,010,372	88,367,933	91,177,193	3.2%	2,809,260
MOTOR VEHICLE	5,120,162	5,168,819	5,120,588	5,100,000	5,100,000	0.0%	0
HOTEL EXCISE	115,434	172,017	244,408	175,000	200,000	14.3%	25,000
MEALS TAXES	520,868	652,981	695,443	600,000	687,445	14.6%	87,445
CANNIBIS EXCISE	426,456	591,571	510,400	495,000	491,000	-0.8%	-4,000
PENALTIES/INTEREST ON TAXES	758,428	746,082	598,243	515,000	700,000	35.9%	185,000
IN LIEU OF TAXES & CH 121A	582,829	620,373	607,167	565,000	580,000	2.7%	15,000
CHARGES FOR SERVICES Solid Waste	1,227,709	1,090,278	1,083,796	1,000,000	1,100,000	10.0%	100,000
CHARGES FOR SERVICES	1,271,241	1,373,657	1,462,023	1,200,000	1,247,103	3.9%	47,103
VOCATIONAL TUITION	1,730,846	1,260,728	1,208,015	1,000,000	1,100,000	10.0%	100,000
FEES	135,479	126,391	107,699	85,000	100,000	17.6%	15,000
LICENSES AND PERMITS	639,129	742,024	650,167	640,000	660,000	3.1%	20,000
FINES AND FORFEITS	89,858	99,368	69,115	85,000	100,000	17.6%	15,000
INVESTMENT INCOME	158,920	198,164	1,330,938	540,000	1,000,000	85.2%	460,000
MISCELLANEOUS RECURRING	4,372,682	4,792,662	5,160,880	4,680,000	4,834,080	3.3%	154,080
MEDICAID INCOME	246,507	0	261,992	240,000	250,000	4.2%	10,000
NON RECURRING	251,809	194,784	370,816	0	0	0.0%	0
INDIRECT COSTS	393,685	371,690	429,627	400,000	400,000	0.0%	0
TOTAL LOCAL RECEIPTS	18,042,043	18,201,589	19,911,318	17,320,000	18,549,628	7.1%	1,229,628
NET MA CHERRY SHEET ASST.	39,025,034	38,769,220	40,951,733	44,618,263	45,626,095	2.3%	1,007,832
MSBA REIMBURSEMENTS	878,662	0	0	0	0	0.0%	0
R/RES REDUCE TAX RATE	1,500,000	1,000,000	900,000	1,000,000	1,000,000	0.0%	0
TOTAL OTHER RECEIPTS	37,909,486	38,370,133	39,075,143	40,381,886	42,029,746	4.1%	1,647,860
GENERAL FUND TOTAL	161,088,759	165,010,156	172,061,640	172,224,472	174,565,372	1.4%	2,340,900
ENTERPRISE FUND							
SEWER RATES	6,482,533	6,089,141	6,813,176	6,090,267	6,059,422	-0.5%	-30,845
Other	673,274	640,925	609,837	600,000	600,000	0.0%	0
TOTAL SEWER	7,155,807	6,730,066	7,423,013	6,690,267	6,659,422	-0.5%	-30,845
WATER RATES	7,734,137	6,504,588	7,155,588	7,725,403	8,417,611	9.0%	692,208
Other	577,763	555,041	27,901	100,000	100,000		0
OFS/Retained Earnings	-	-	-	500,000	-	0.0%	-419,401
TOTAL WATER	8,311,899	7,059,630	7,183,489	8,325,403	8,517,611	2.3%	192,208
ENTERPRISE FUND TOTAL	15,467,707	13,789,696	14,606,502	15,015,670	15,177,033	1.1%	161,363
GRAND TOTAL	176,556,466	178,799,852	186,668,142	187,240,142	189,742,405	1.3%	2,502,263

City Organizational Chart

City of Westfield

Organizational Charts

April 2024



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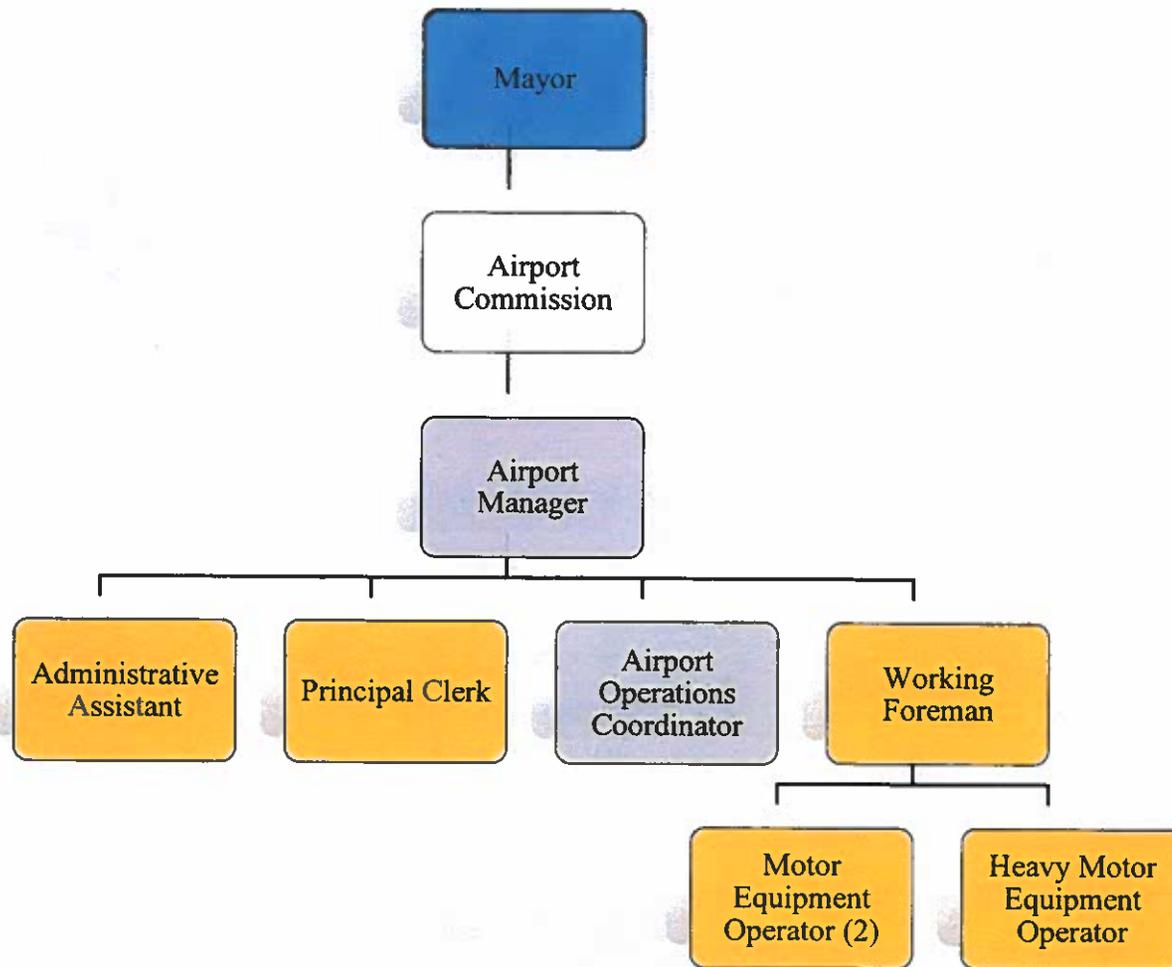
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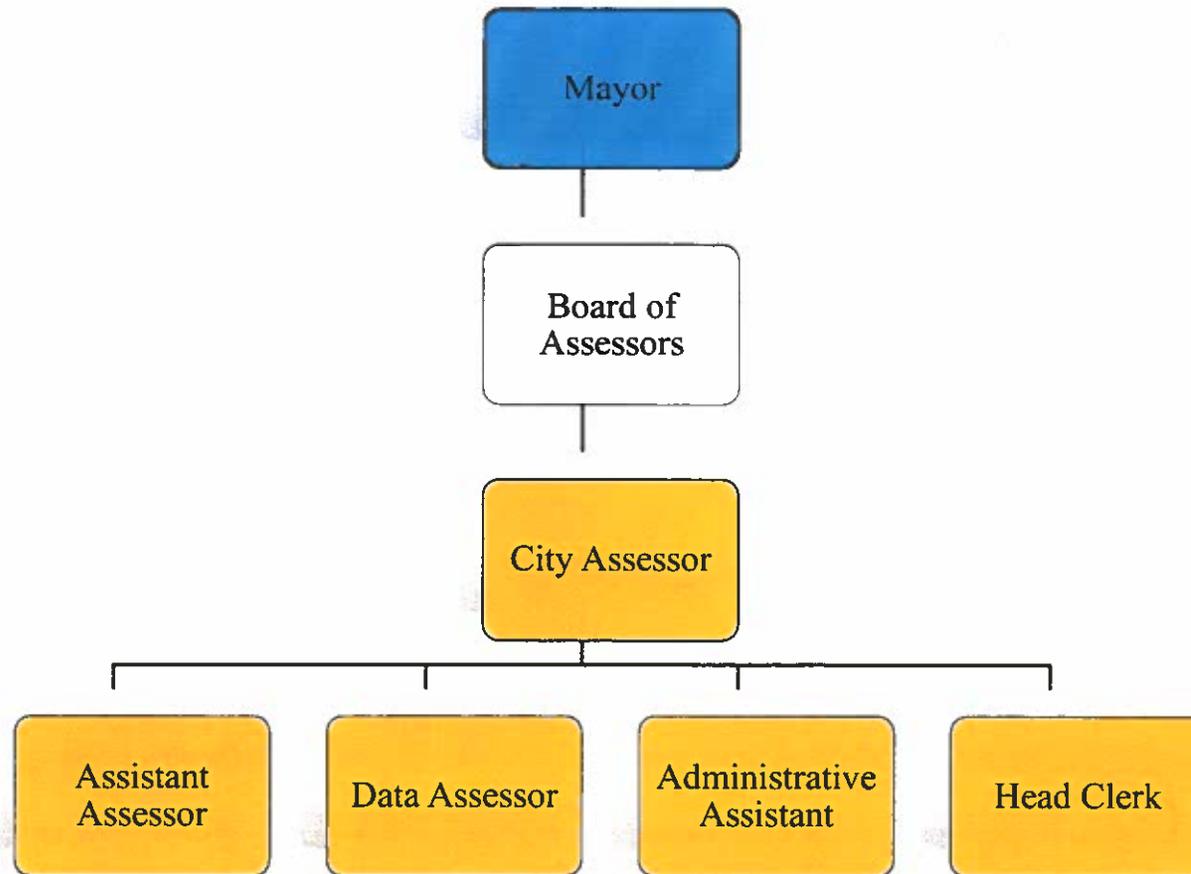
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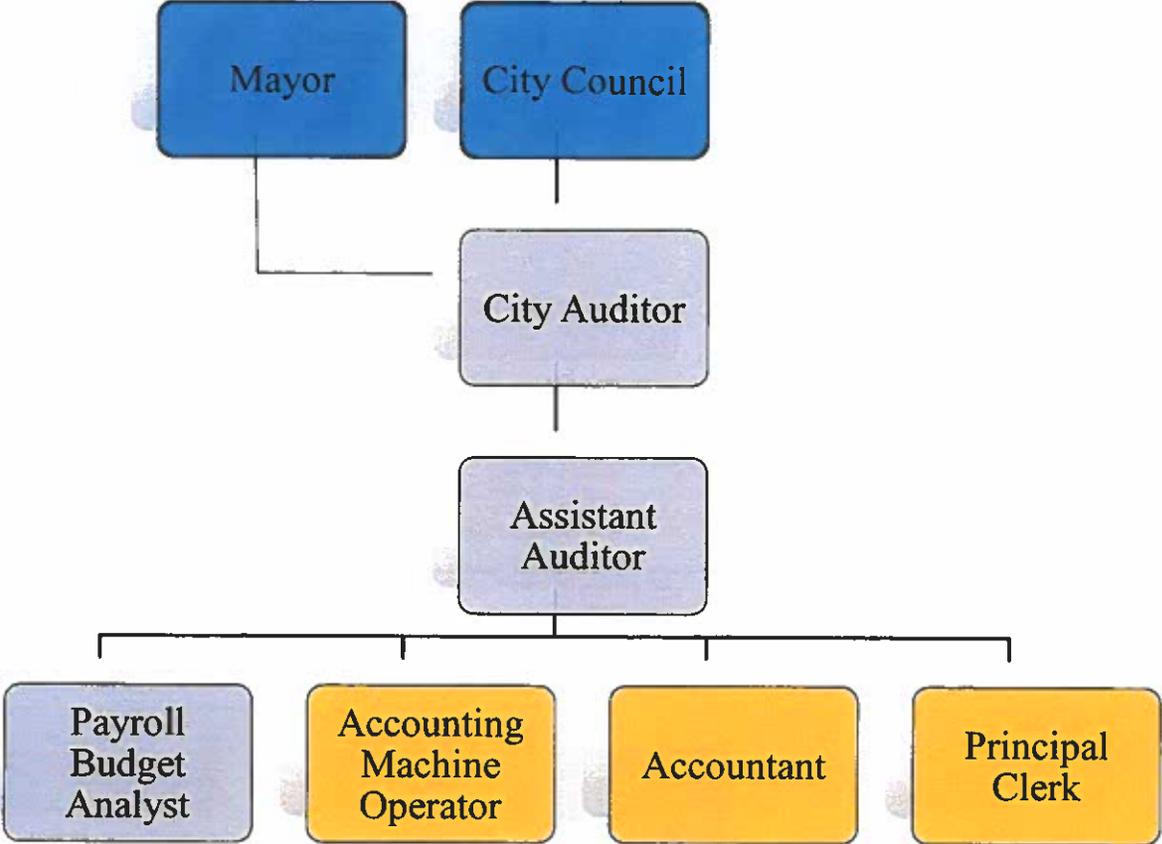
Airport – Barnes Municipal



Assessors



Auditing Department



Personnel Department

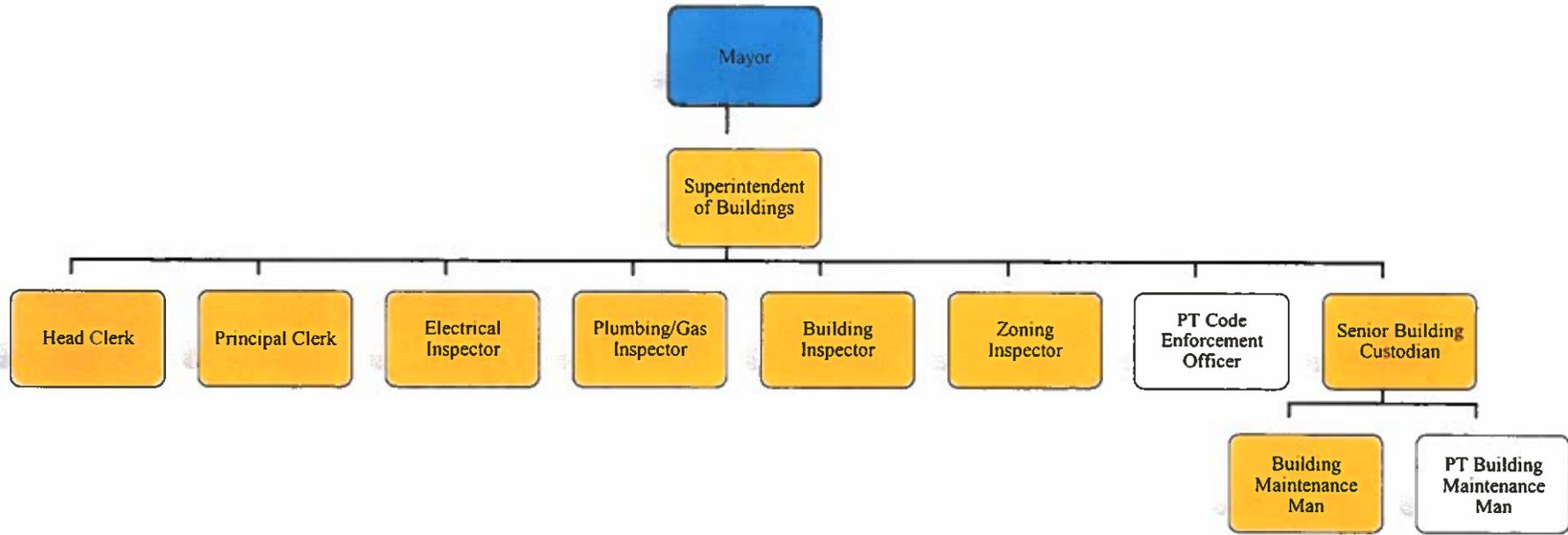
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Elected



Building/Public Properties



Personnel Department

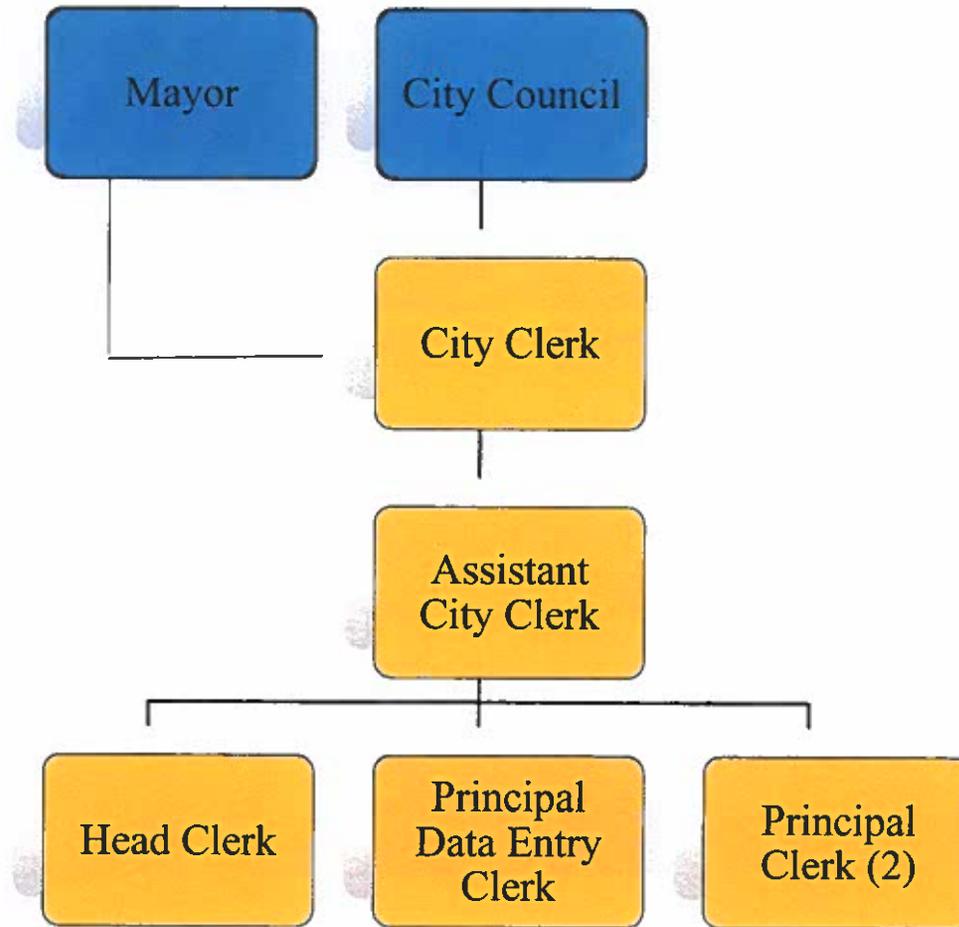
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Elected



City Clerk



Personnel Department

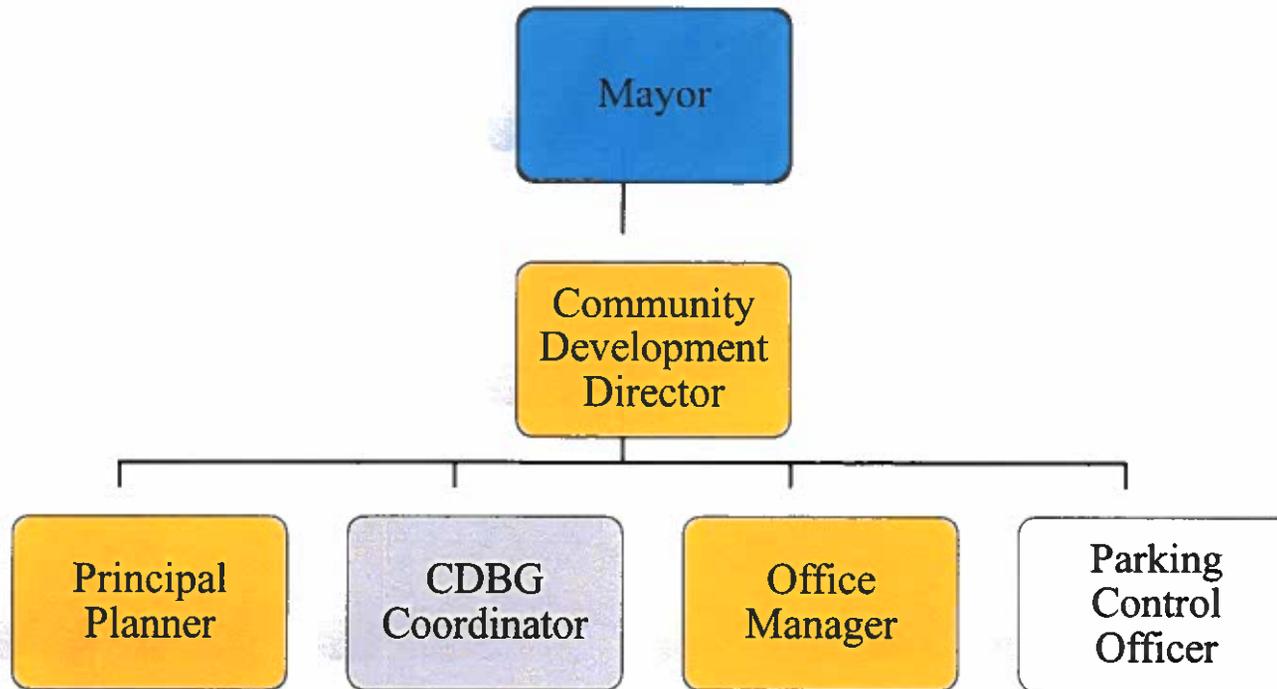
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Elected



Community Development



Personnel Department

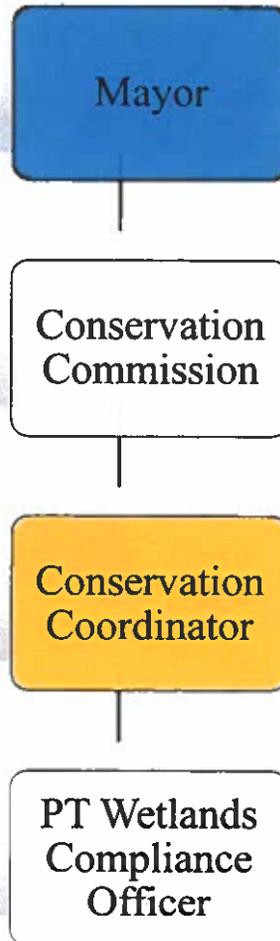
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Elected



Conservation



Personnel Department

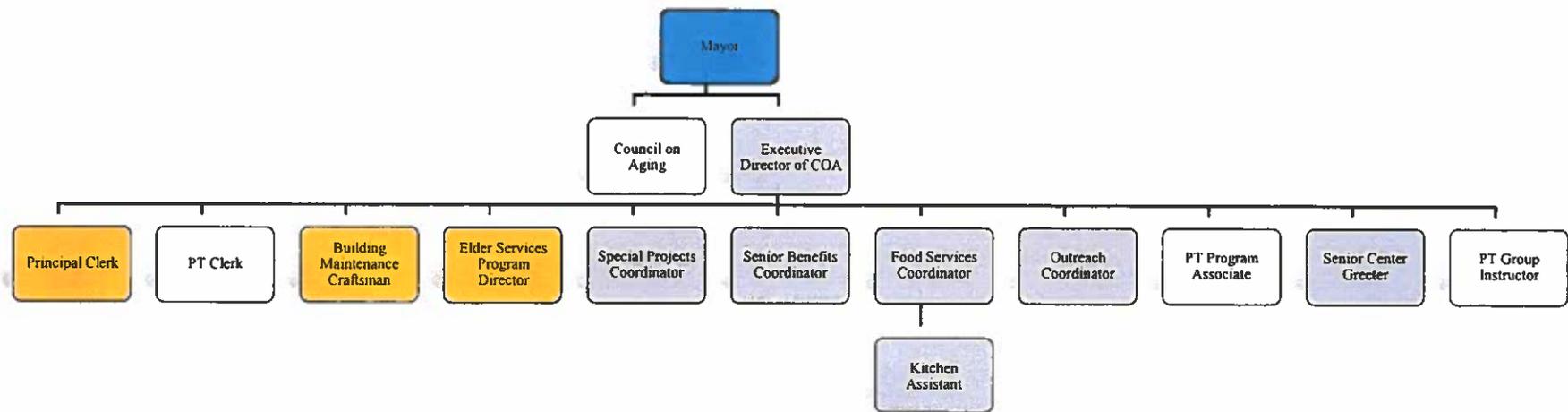
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Elected



Council on Aging



Personnel Department

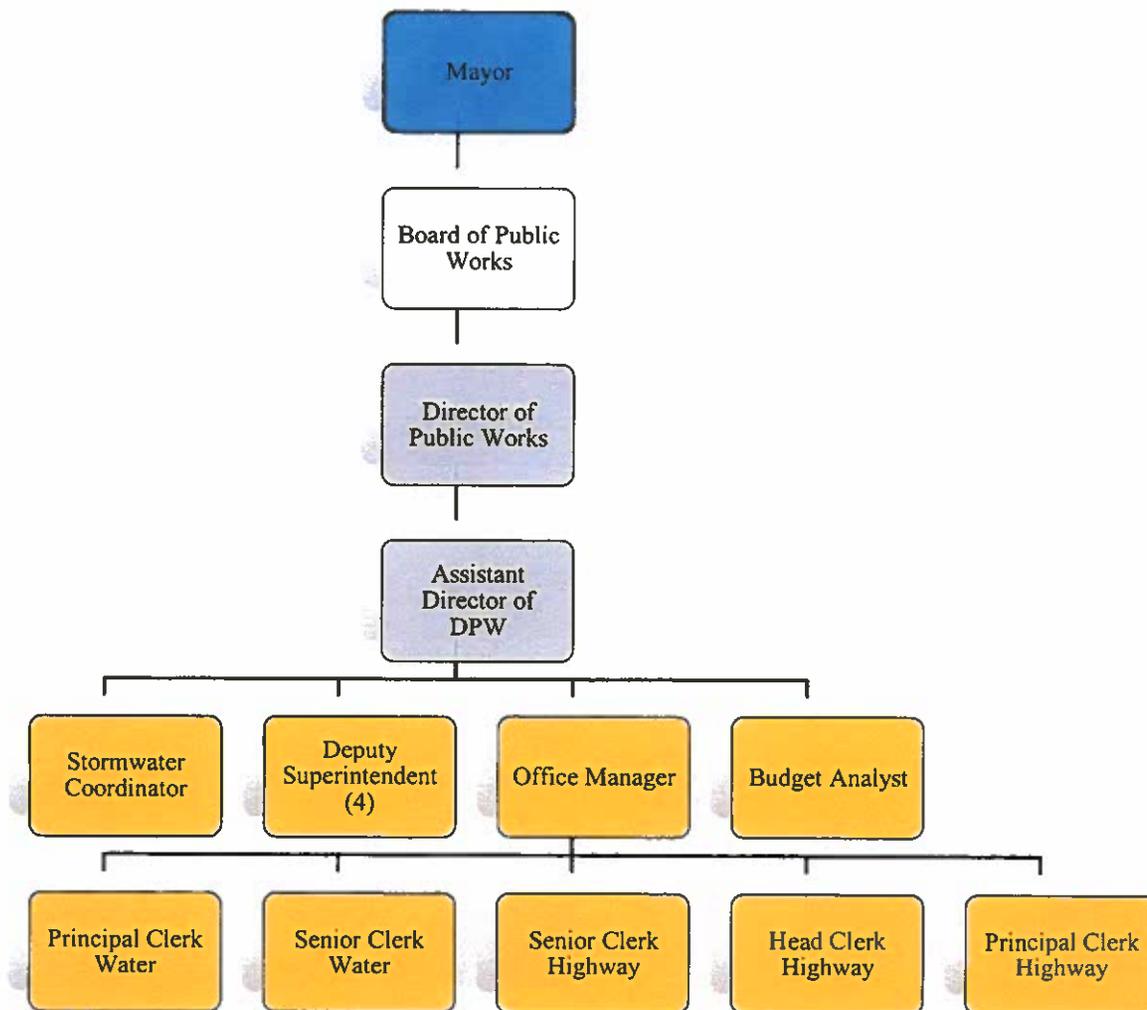
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Elected



DPW Administration



Personnel Department

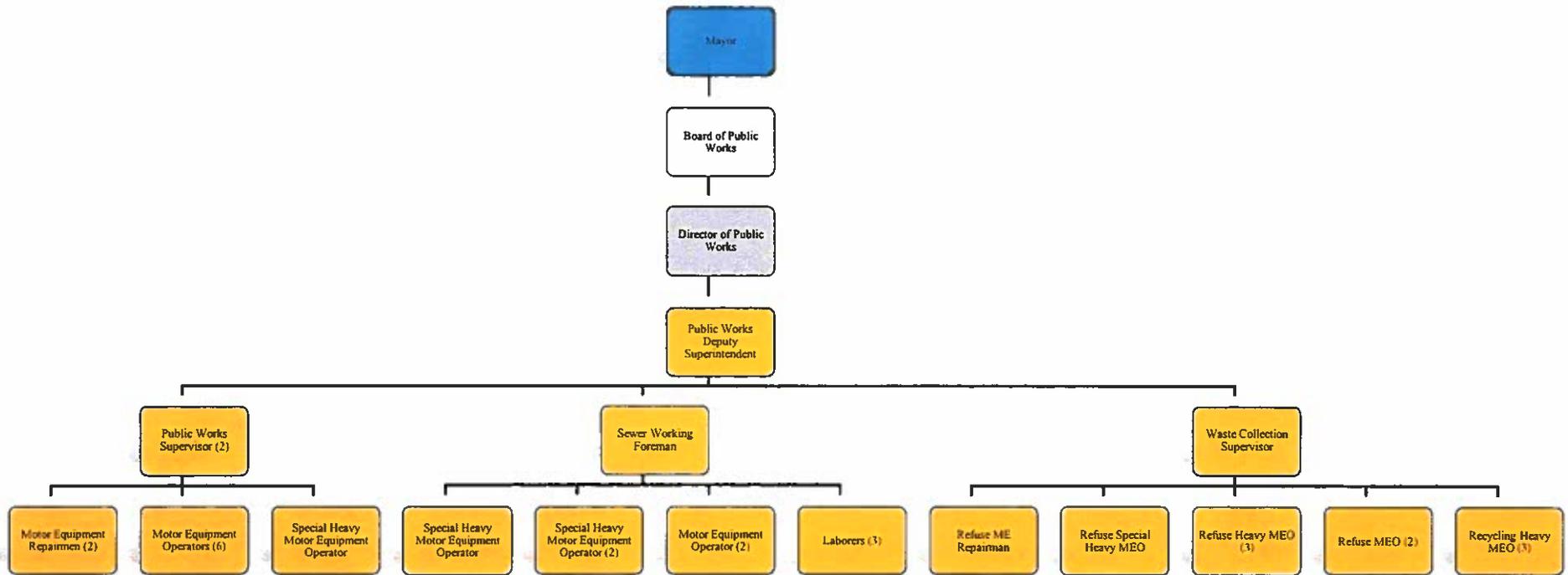
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Elected



DPW (Highway, Refuse Collection, Recycling, and Sewer)



Personnel Department

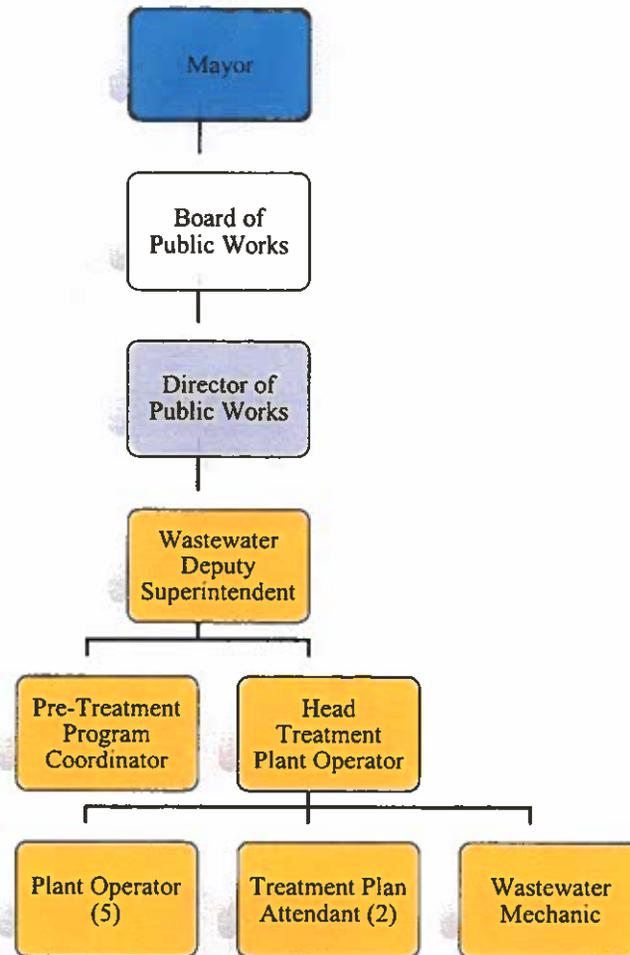
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CBA

Elected



DPW (Wastewater)

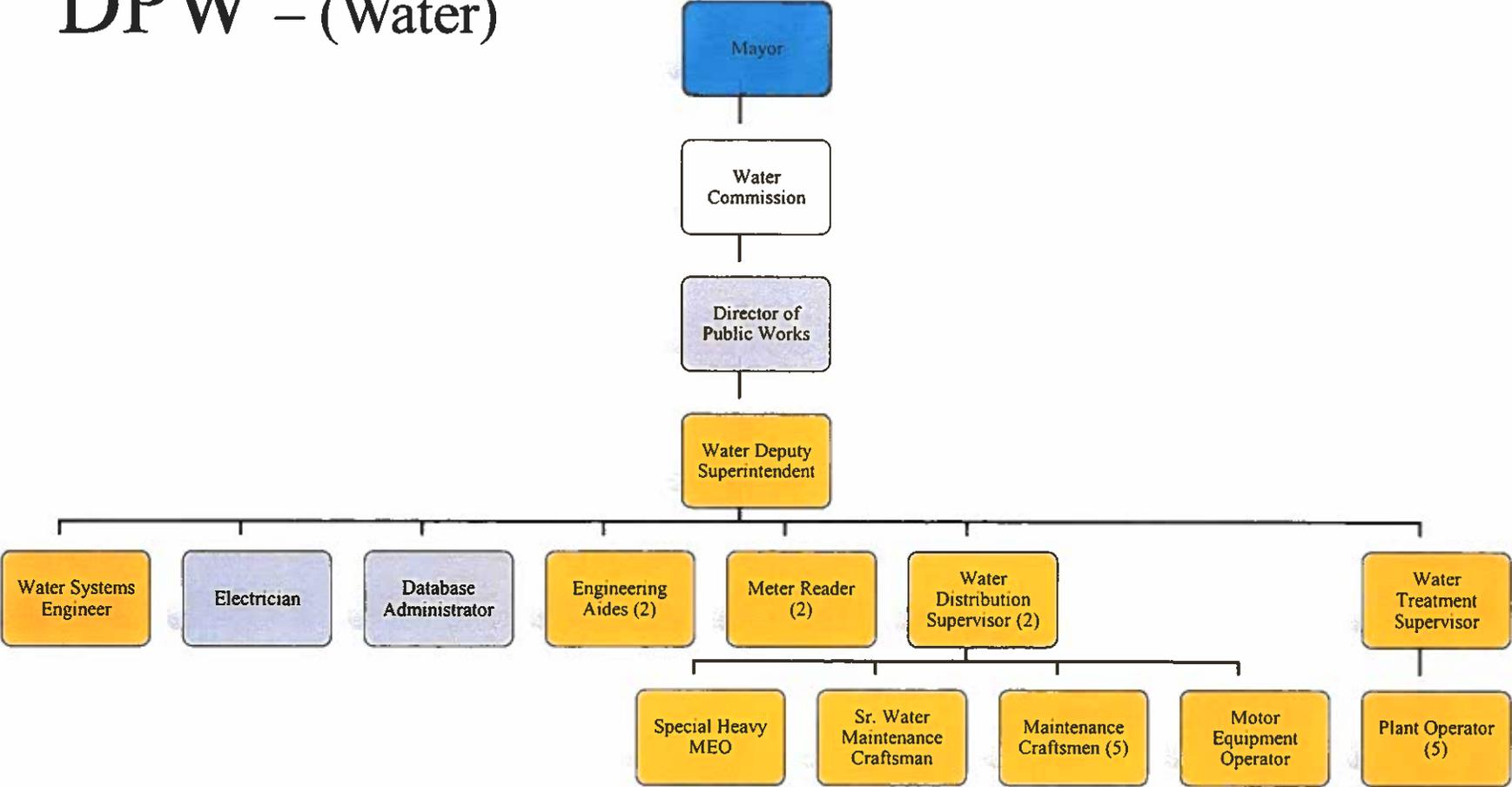


Personnel Department

PSA CBA Elected



DPW – (Water)



Personnel Department

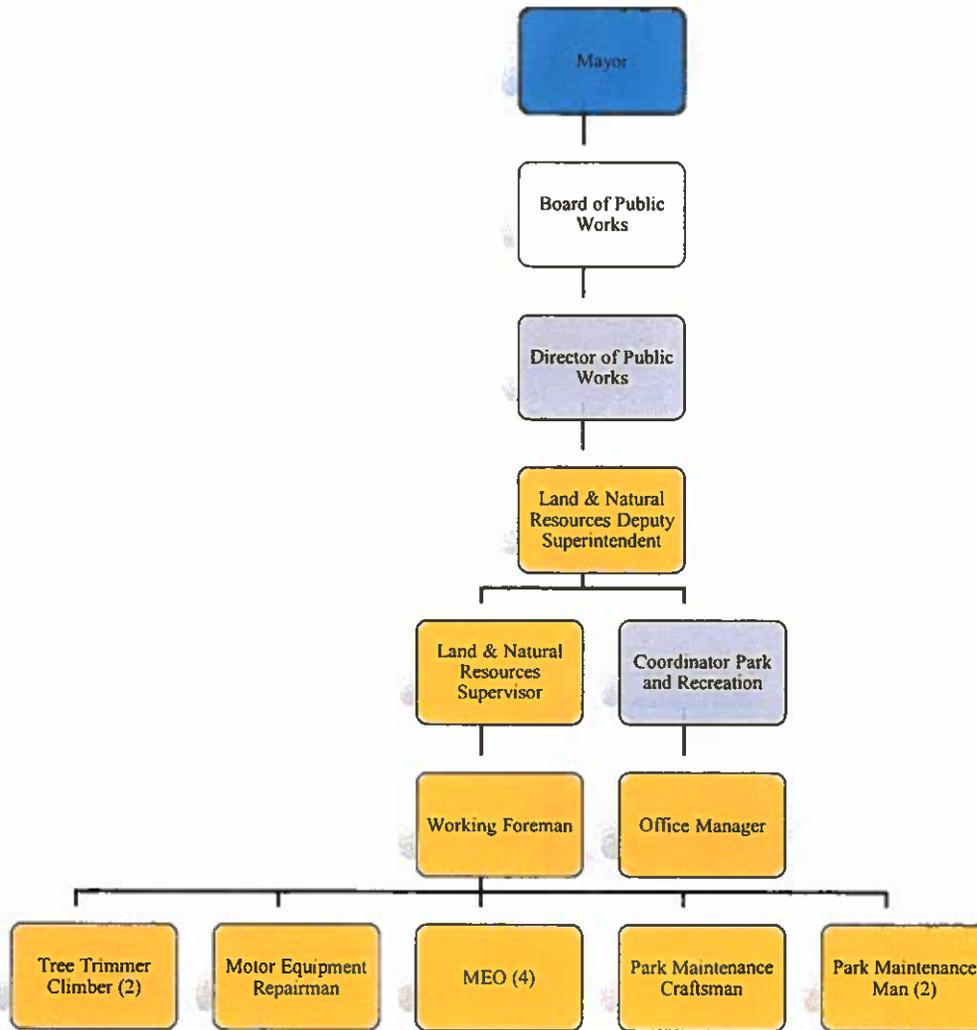
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Elected



DPW — (Land and Natural Resources)



Personnel Department

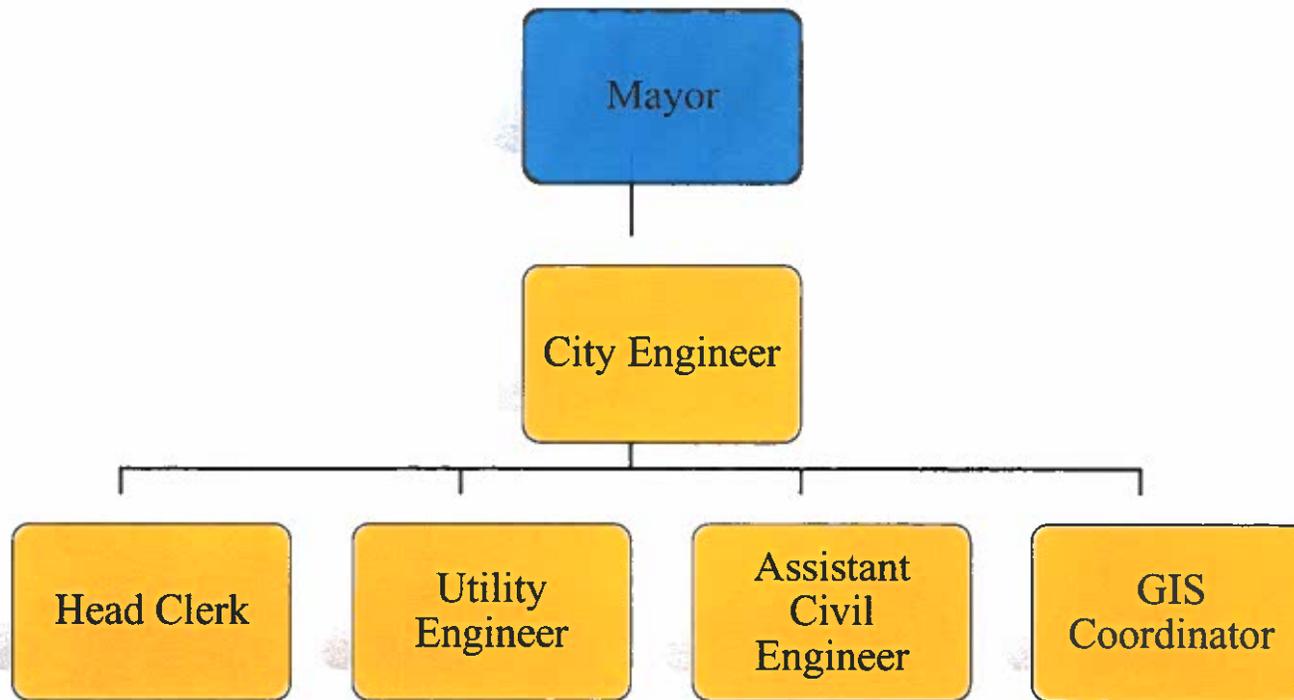
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Elected



Engineering



Personnel Department

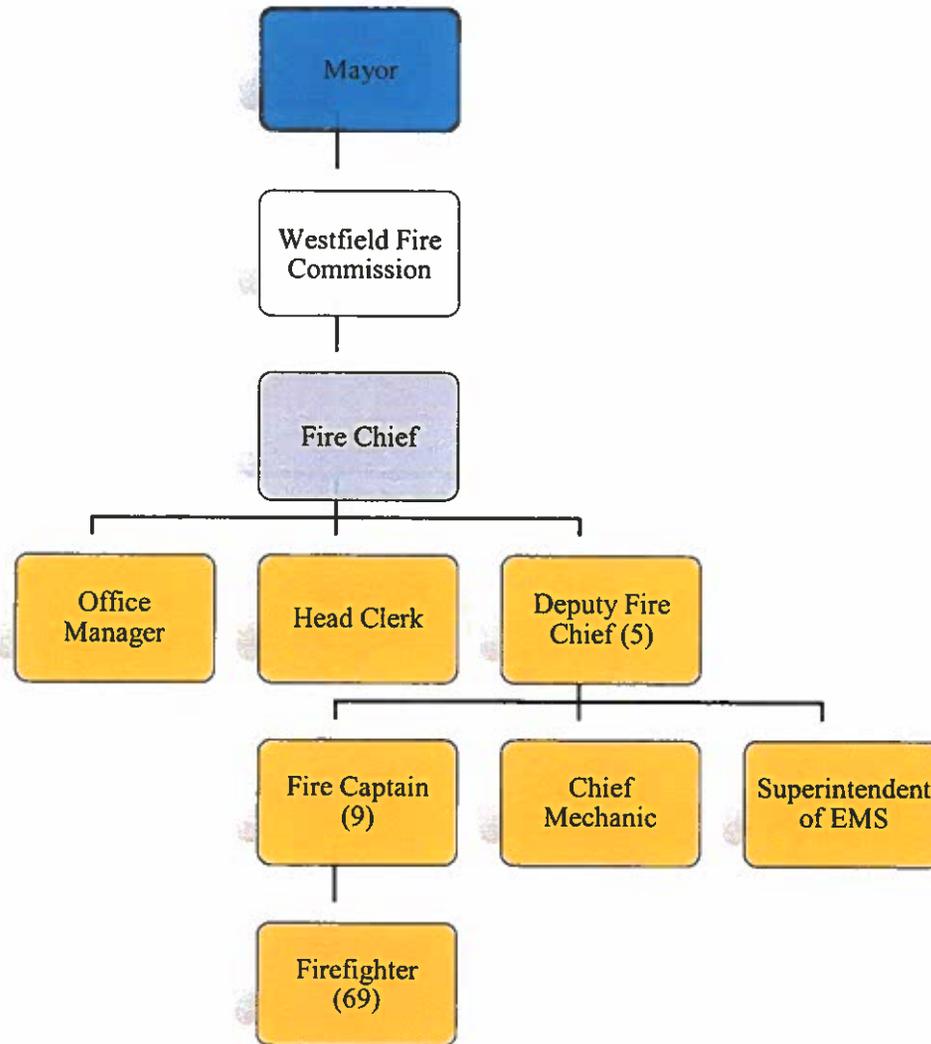
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Elected



Fire Department



Personnel Department

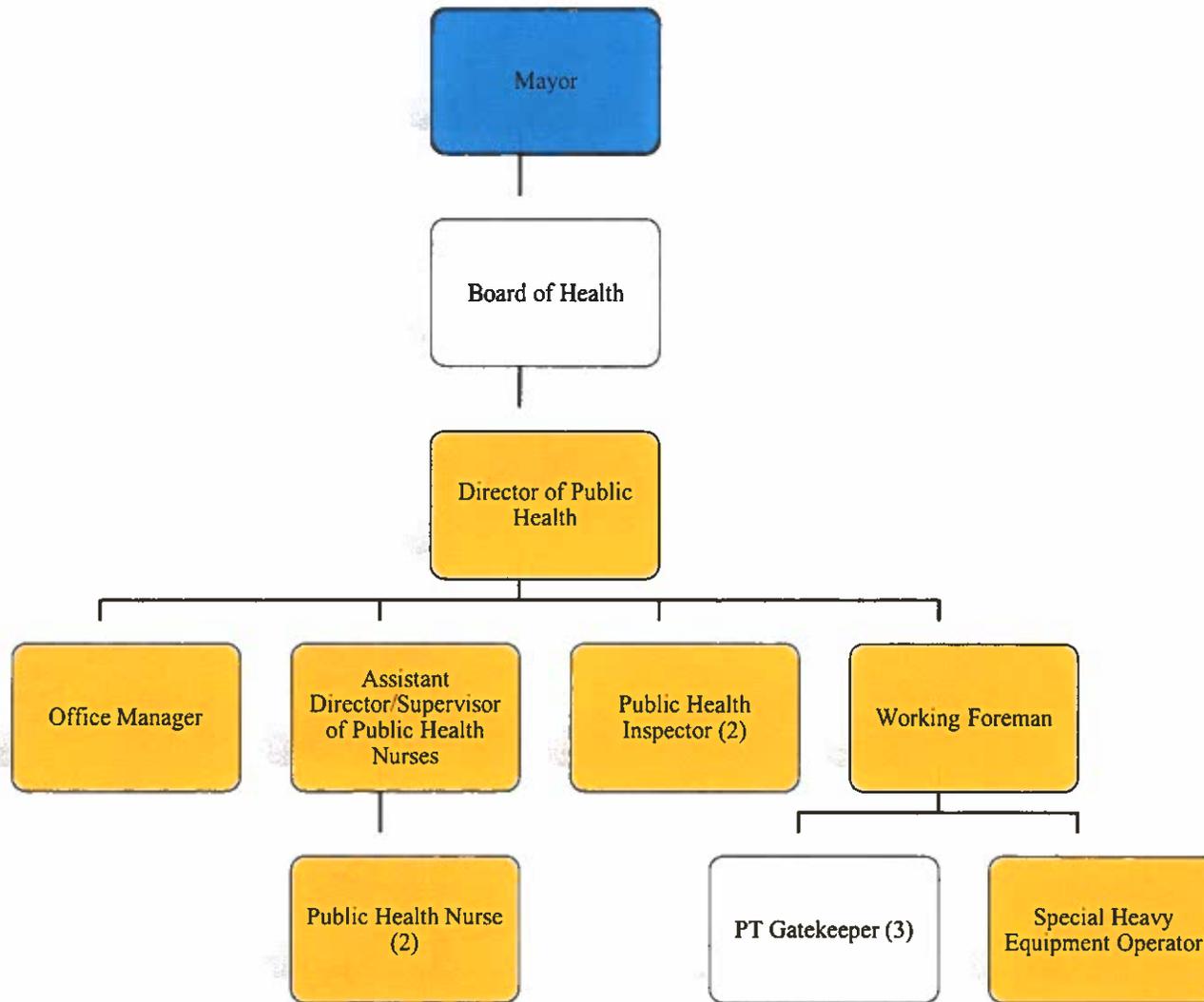
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Elected



Health & Landfill



Personnel Department

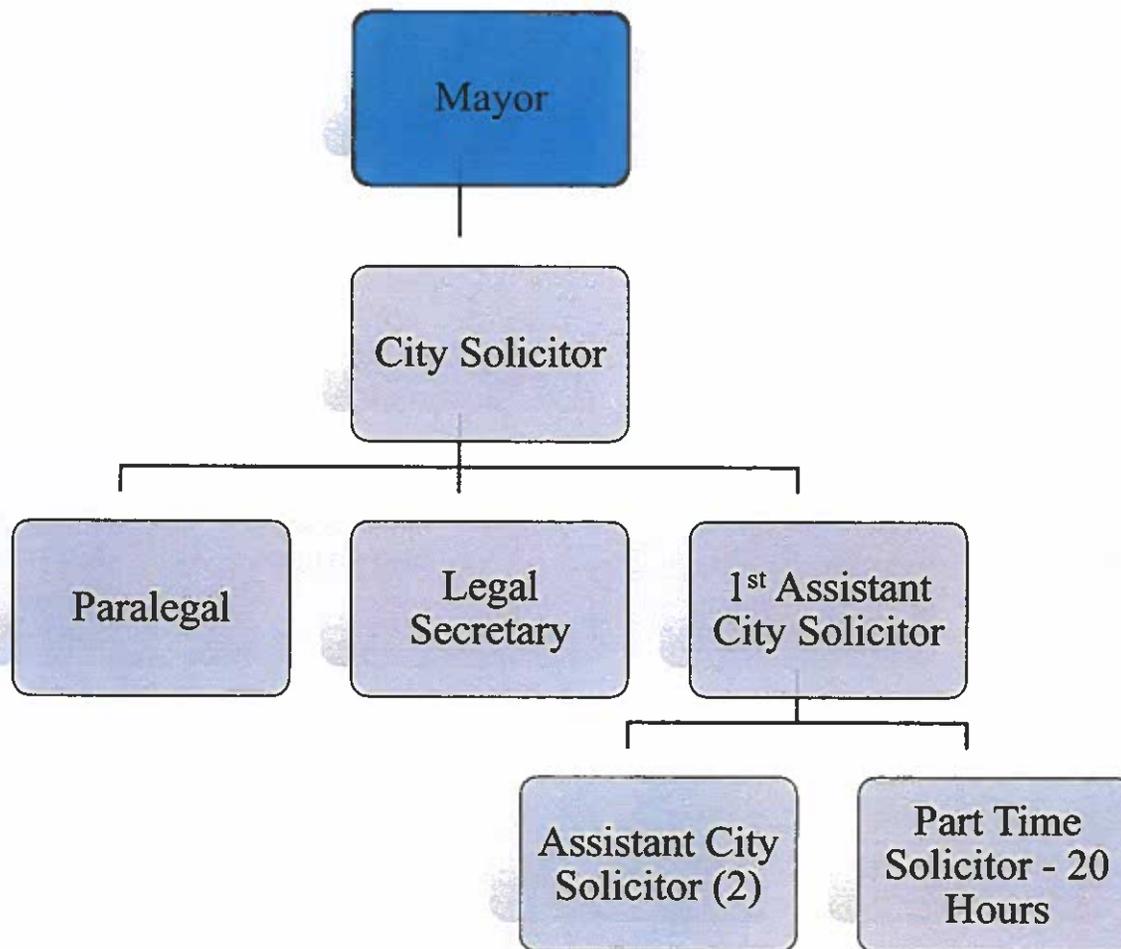
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Elected



Law Department



Personnel Department

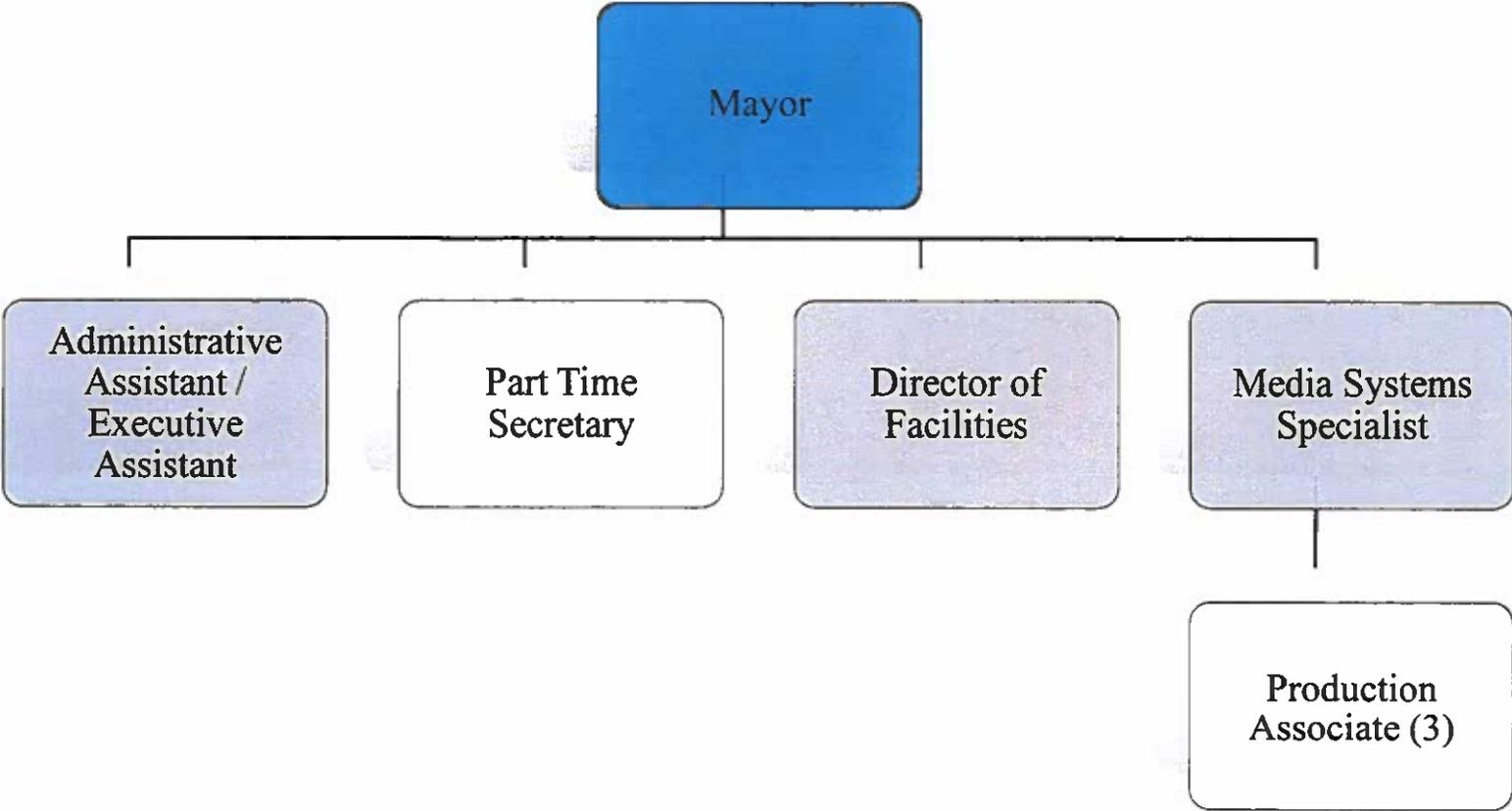
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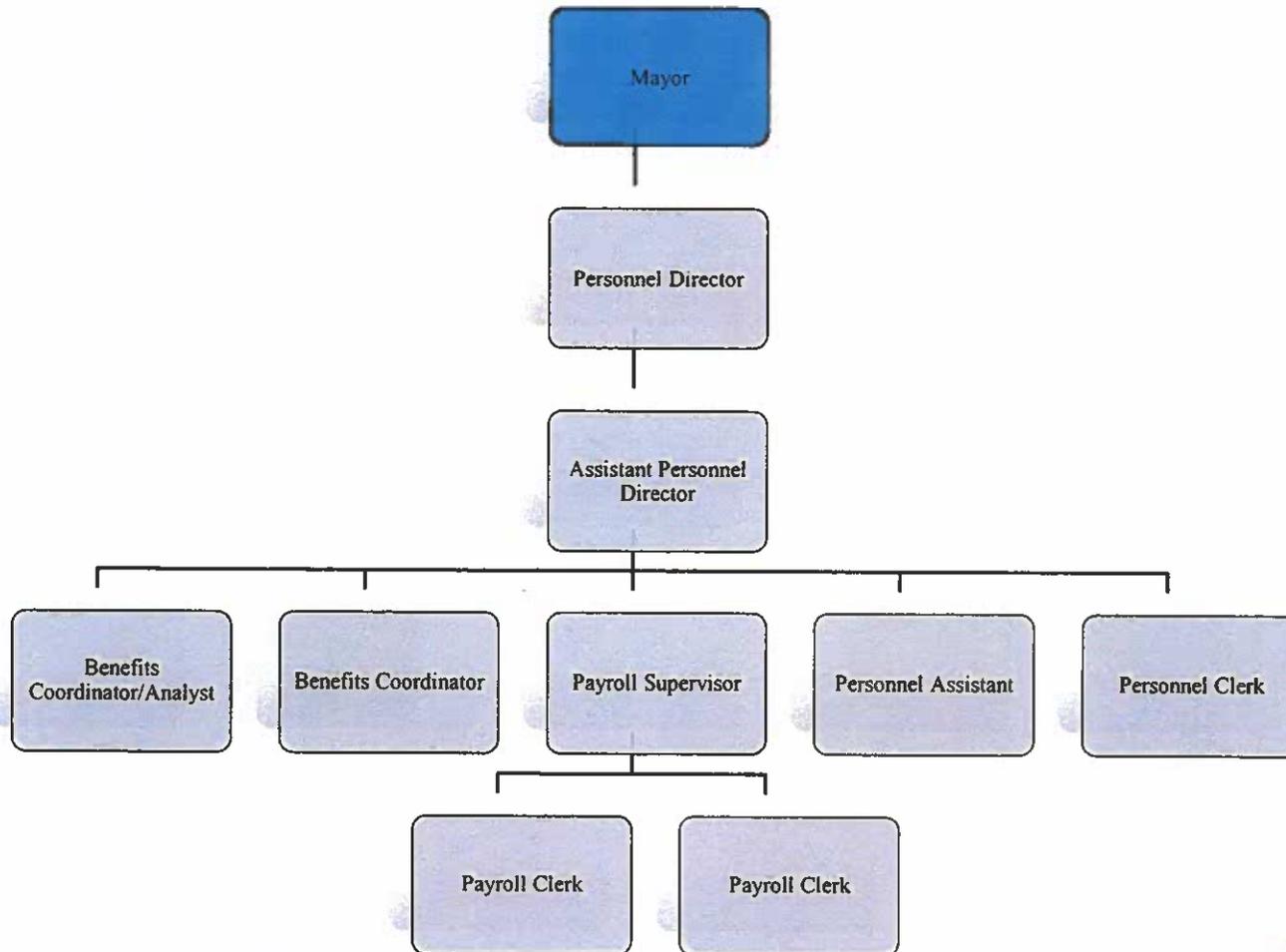
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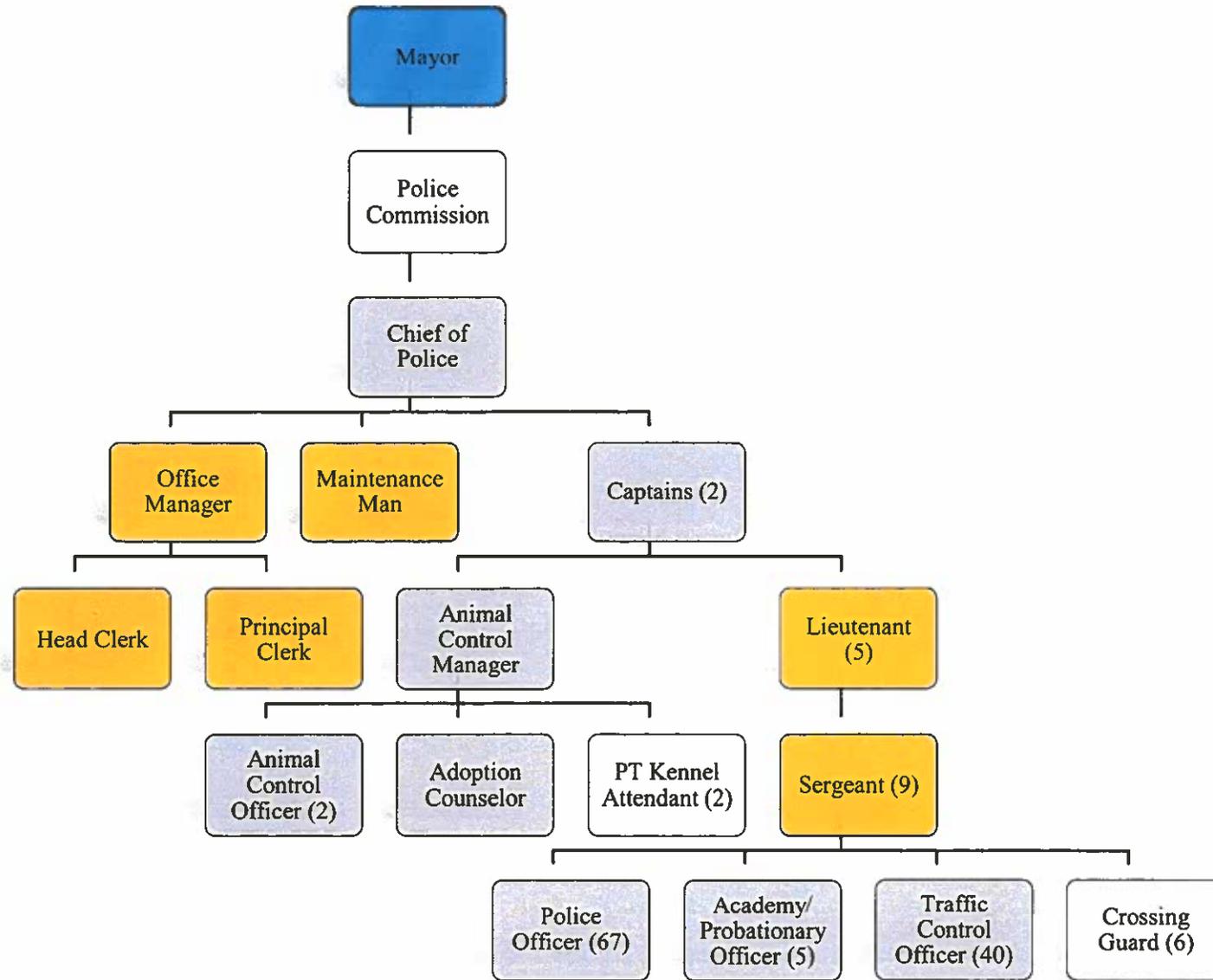
Mayor's Office



Personnel Department



Police Department



Personnel Department

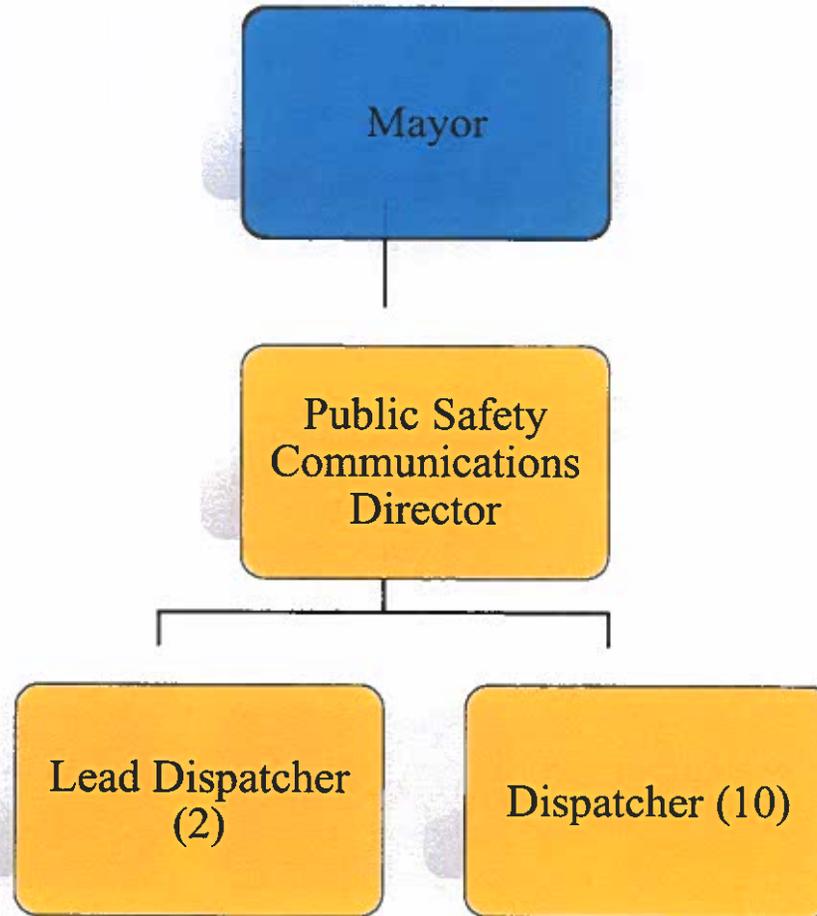
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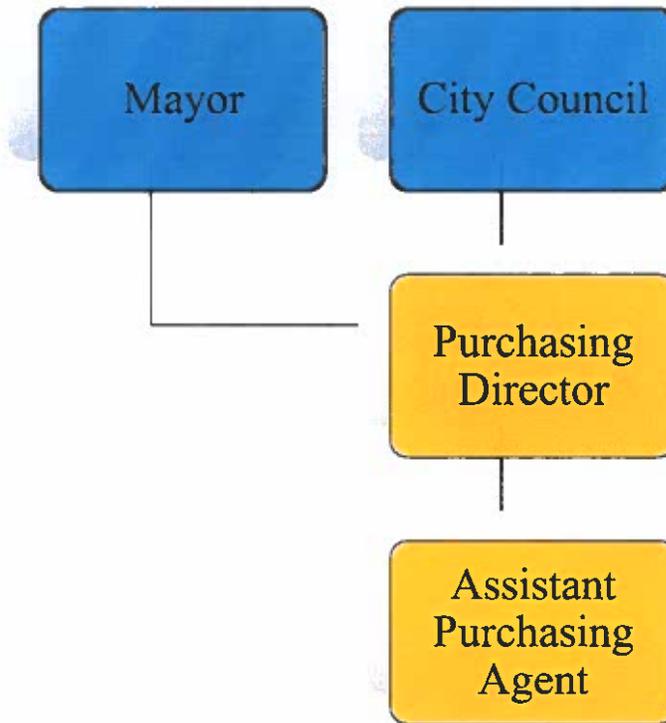
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Public Safety Communications (Dispatch)



Purchasing Department



Personnel Department

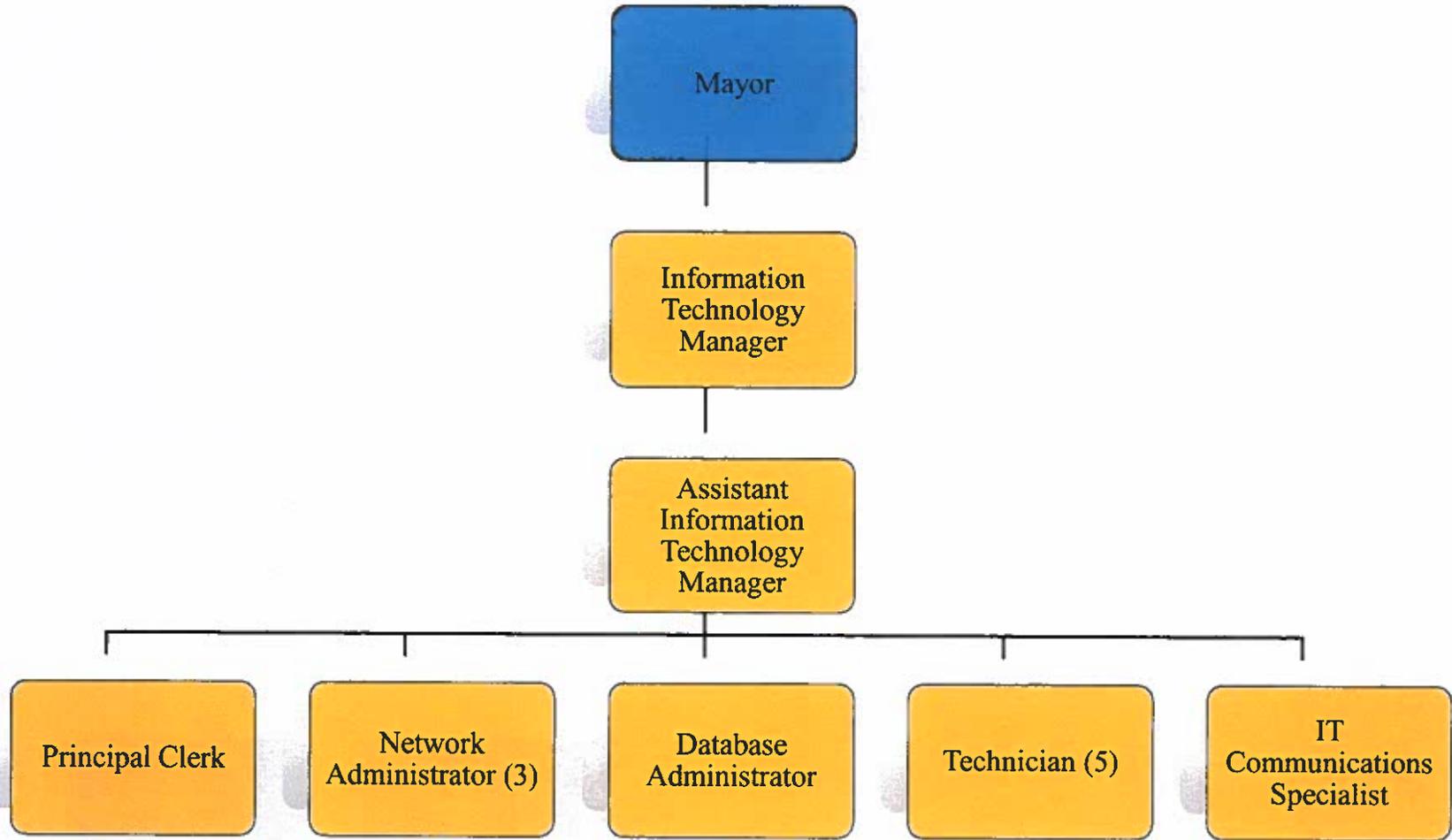
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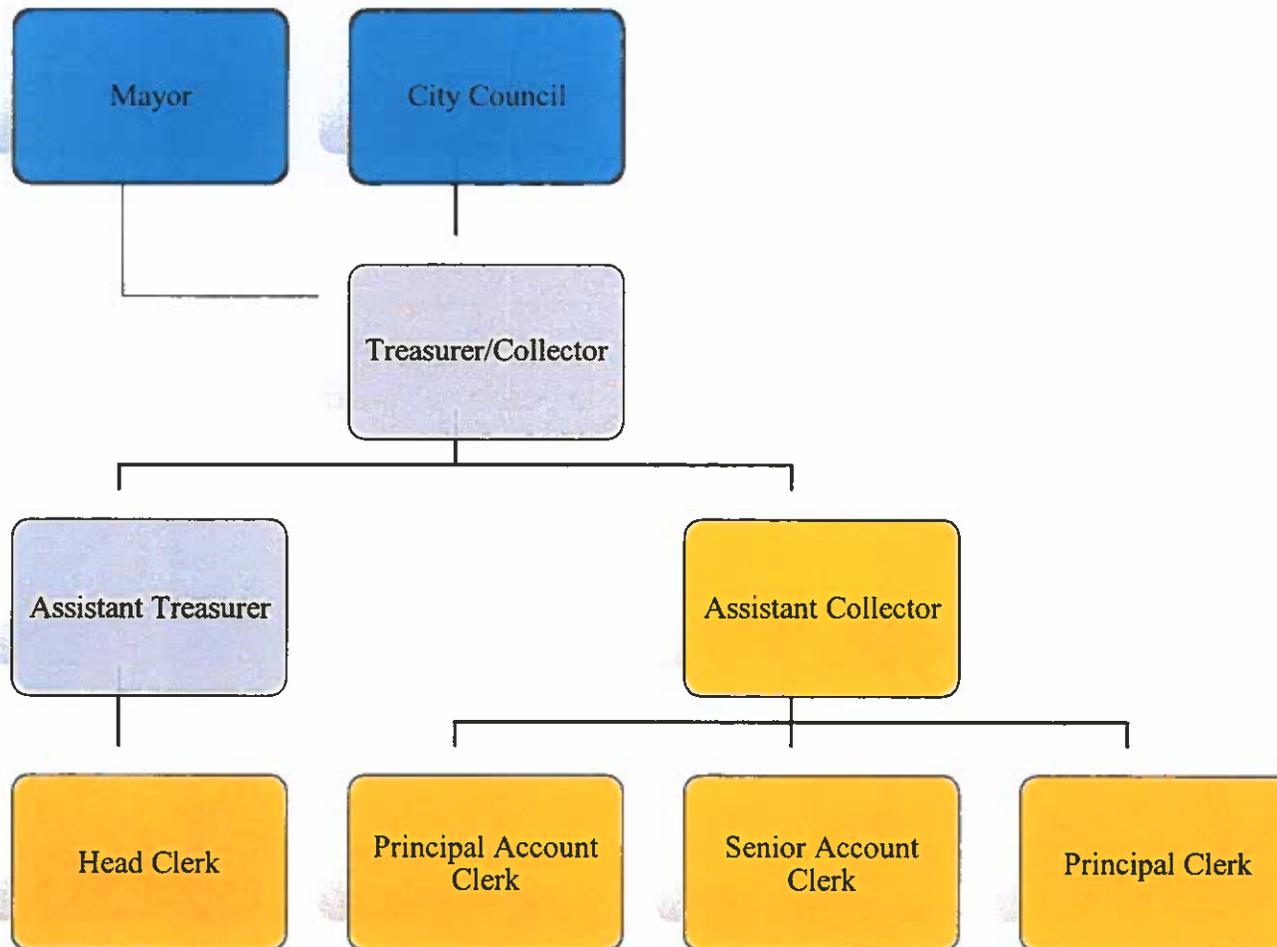
Elected



Technology Center



Treasurer/Collector's Office



Personnel Department

PSA

CBA

Elected



Veterans



Personnel Department

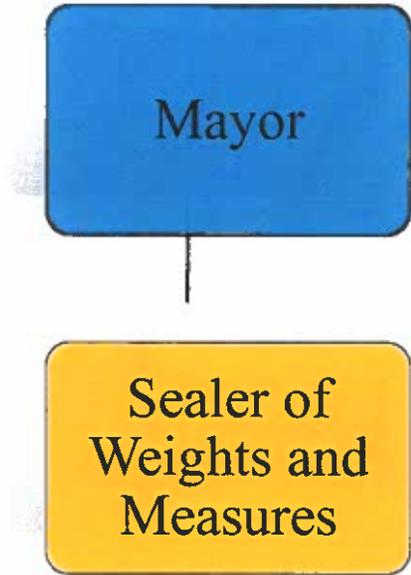
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CBA

Elected



Weights and Measures



Personnel Department

PSA

CBA

Elected



Departmental Budgets

Executive



City of Westfield



OFFICE OF THE MAYOR

59 Court Street Suite 200

Westfield, MA 01085

413-572-6201

Mayor Michael McCabe

Office of the Mayor

FY 2025 Budget Narrative

The Mayor's Office oversees several departments directly. The Office of the Mayor, Community Development, Buildings and Facilities, the Superintendent of Buildings, Engineering, Media Services, and the Office of the City Solicitor are all within the mayor's scope. While the mayor is responsible for the entire budget on a macro level, each of one those divisions submit their own budgets to the mayor for review.

Fiscal '24's budget was accepted as submitted, after deleting the Advancement Officer's position. Fortunately, there were no additional items necessary in the budget year except for travel expenses necessary to properly execute the office which will be requested in the FY '25 budget request.

For Fiscal '25, there is a net reduction in costs as once again there is no Advancement Officer included in the budget and the Medicaid Specialist position is being eliminated upon the retirement of the specialist at the end of Fiscal '24. The duties and responsibilities performed by the office have been redistributed in a more efficient manner within other city units.

There are requested increases in both the mayor's travel stipend due to increased travel, in-state and out of state travel to attend events outside of the city and state.

Respectfully Submitted,

Michael. A. McCabe

Mayor, City of Westfield

Program Description/Department Responsibilities:

The Office of the Mayor is responsible for the day-to-day operations of the city. It oversees the city's budgets and works with the city's boards, commissions, other elected officials, and departments to provide city residents with services. The other primary responsibility of the mayor's office is to act as the face of the city and liaise with officials beyond the city's boundaries. Yet another function of the department is to coordinate community events and initiatives to foster civic pride.

Currently, the office is comprised of the mayor, an executive assistant, and a part time assistant. In some circumstances, the mayor has direct authority over personnel, but most department heads report to boards or commissions that are appointed by the mayor and confirmed by the city council. Thus, providing the checks and balances in the city's governance.

Accomplishments in FY 2024:

- Worked on efforts to improve our road infrastructure.
- Settled 18 labor contracts.
- Rehabilitated numerous neighborhood walkways.
- Filled openings on boards and commissions.
- Settled labor grievances.
- Upgraded interactive communications to assist citizens.
- Initiated the Armbrook Dam and PowderMill Brook Dam recovery processes.
- Completed the Master Plan.
- Worked with local business and developers to enhance the downtown corridor.
- Managed the programming of the 17.3 million dollars in the American Recovery Plan Act (ARPA).
- Restarted the opioid outreach for the city's population in need.
- Worked with state and federal officials securing the F35s future at Barnes Air Force Base.
- Managed the immigrant crisis.
- Completed the Complete Streets Initiative
- Investigated several options as a site for a new Police Station.

Current year goals and initiatives in FY 2025:

- Work with the Massachusetts Department of Transportation to fix Exit 41.

- Continue to repair streets using the Pavement Condition Index (PCI) program purchased last year.
- Spend down the remaining ARPA funds prior to December 31, 2024.
- Identify sites for redevelopment or new development such as the Cabot Rd. site.
- Work with the school department to determine their building needs.
- Continue to work with the Westfield Gas and Electric Department on field initiatives.
- Determine a site for a new Police Station and begin the construction process.
- Grow Westfield's footprint in the eyes of regional and state offices.
- Hire a City Advancement Officer (CAO)
- Advocate for a Westfield stop on the proposed East-West Railway

Significant Budget Changes (Budget Statement):

The FY '25 budget reflects a 3.3% increase over the FY '24 budget. Increases in the personnel lines include the executive assistant position be compensated at the AFSME level 9, befitting her more than a decade of administrative experience. The mayor has requested an increase in his travel stipend to reflect the amount of travel and expenses incurred as part of the job. To increase Westfield's footprint beyond its boundaries you must travel and meet your peers face to face to establish lasting relationships to the betterment of the City of Westfield.

	2024	2025	2025	2025
Mayor's Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Mayor	100,000.00	100,000.00	0.00	0.0%
Facilities Director	79,228.90	80,813.48	1,584.58	2.0%
Advancement Officer	0.00	0.00	0.00	0.0%
Executive Assistant	50,177.40	55,029.24	4,851.84	9.7%
Part time Executive assistant	19,760.00	19,760.00	0.00	0.0%
Travel Stipend Mayor	6,572.00	8,608.00	2,036.00	31.0%
Travel Stipend Forette	1,572.00	1,608.00	36.00	2.3%
Subtotal Personnel Services	257,310.30	265,818.72	8,508.42	3.3%
Purchase of Services	2,800.00	2,800.00	0.00	0.0%
Supplies	1,500.00	1,500.00	0.00	0.0%
In state Travel	450.00	1,000.00	550.00	122.2%
Out of state Travel	0.00	1,000.00	1,000.00	100.0%
Ceremonial Expenses	6,000.00	6,000.00	0.00	0.0%
General Expense/Other Charges	8000.00	8,200.00	200.00	2.5%
Subtotal Expenses	18,750.00	20,500.00	750.00	4.0%
Total Mayor's Department	276,060.30	286,318.72	9,258.42	3.4%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11210000511000		FT SALARY EMPLOYEES	179,228.90	177,675.40	180,813.48	.88
	1000-1-121-0000-00-00-00-511000-	Michael A. McCabe	1.00	100,000.00	100,000.00	
		BRYAN FORRETTE	1.00	80,813.48	80,813.48	
		DIRECTOR OF FACILITIES				
		D.O.H.- 6/1/15				
		Wage increase effective 7/1/2023				
		CITY ADVANCEMENT OFFICER	1.00	.00	.00	
		Start date 7/1/2024				
		Seeking an advancement officer for the city.				
11210000511010		PT SALARY EMPLOYEES	.00	30,583.98	.00	.00
	1000-1-121-0000-00-00-00-511010-					
11210000511100		FT HOURLY EMPLOYEES	50,177.40	49,383.81	55,029.24	9.67
	1000-1-121-0000-00-00-00-511100-	Amy Tosi	1.00	55,029.24	55,029.24	
		Executive to Mayor McCabe				
		\$30.12 per hour per agreement				
11210000511110		PT HOURLY EMPLOYEES	19,760.00	19,760.00	19,760.00	.00
	1000-1-121-0000-00-00-00-511110-	Part time assistant to Mayor McCabe	1.00	19,760.00	19,760.00	
		\$20.00 per/hr 19 hrs/wk				
11210000512100		TEMP HOURLY EMPLOYEES	.00	.00	.00	.00
	1000-1-121-0000-00-00-00-512100-					
11210000512400		SEASONAL EMPLOYEES	.00	.00	.00	.00
	1000-1-121-0000-00-00-00-512400-					
11210000519061		TRAVEL STIPEND	8,144.00	6,017.00	10,216.00	25.44
	1000-1-121-0000-00-00-00-519061-	TRAVEL STIPEND-MAYOR	1.00	8,608.00	8,608.00	
		TRAVEL STIPEND-DIRECTOR OF FACILITIES	1.00	1,608.00	1,608.00	
		\$1,608 per contract				
		200 miles per month x 12 months x .67 per mile				
		(FY '24)				
		CUT	1.00	.00	.00	
		Travel Stipend Advancement officer				
11210000520000		PURCHASE OF SERVICES	2,400.00	7,000.00	2,800.00	16.67
	1000-1-121-0000-00-00-00-520000-	PURCHASE OF SERVICES	1.00	2,800.00	2,800.00	
		ID Charges- 50*2*12=\$1,200				
		Newspapers= \$600				
		Engraving=\$250.00				
		Dept. Head Meetings \$250.00				
		Construction Supervisor License- \$350.00				
		Cards and Citations=\$150				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11210000530015		PUBLIC RELATIONS SERVICES 1000-1-121-0000-00-00-00-530015-	.00	.00	.00	.00
11210000540000		SUPPLIES 1000-1-121-0000-00-00-00-540000- SUPPLIES	870.00 1.00	1,500.00 1,500.00	1,500.00 1,500.00	72.41
11210000560000		INTERGOVERNMENTAL 1000-1-121-0000-00-00-00-560000-	.00	.00	.00	.00
11210000570700		CONT ED 1000-1-121-0000-00-00-00-570700-	200.00	.00	.00	-100.00
11210000571000		IN-STATE TRAVEL 1000-1-121-0000-00-00-00-571000- IN-STATE TRAVEL	450.00 1.00	800.00 1,000.00	1,000.00 1,000.00	122.22
11210000572000		OUT-OF-STATE TRAVEL 1000-1-121-0000-00-00-00-572000- for out of state travel to conferences	.00 1.00	.00 1,000.00	1,000.00 1,000.00	.00
11210000577002		CEREMONIAL EXPENSES 1000-1-121-0000-00-00-00-577002- CEREMONIAL EXPENSES Fireworks and Memorial purchases	6,000.00 1.00	10,000.00 6,000.00	6,000.00 6,000.00	.00
11210000578000		GENERAL EXPENSE/OTHER CHARGES 1000-1-121-0000-00-00-00-578000- GENERAL EXPENSES MMA Annual Membership- \$8200	8,700.00 1.00	15,000.00 8,200.00	8,200.00 8,200.00	-5.75
11210000580500		ECONOMIC DEVELOPMENT 1000-1-121-0000-00-00-00-580500-	.00	10,000.00	.00	.00
11210000585500		ADDITIONAL SMALL EQUIPMENT 1000-1-121-0000-00-00-00-585500-	.00	.00	.00	.00
11210000587000		REPLACEMENT EQUIPMENT 1000-1-121-0000-00-00-00-587000-	130.00	.00	.00	-100.00
11210000596000		INTRAFUND OPERATING TRANSFERS 1000-1-121-0000-00-00-00-596000-	.00	.00	.00	.00
BUDGET CEILING:						
TOTALS:			276,060.30	327,720.19	276,060.30 286,318.72	3.72

** END OF REPORT - Generated by Vicki Moro **

Legislative

Program Description/Department Responsibilities:

The City Clerk's Office is responsible for maintaining vital public records and information so that they are easy to locate, up-to-date, accurate and preserved for future generations. By virtue of the position, the City Clerk serves as the clerk of the Council, providing administrative support as well as taking minutes for and attending all City Council meetings. The City Clerk is also the chief election official and supervises the City's election activities including the development of the ballots, managing election equipment and set-up, hiring and training election officials, certifying, reporting, and recording election results. The City Clerk is an ex officio member of the Board of Registrars along with three members who are appointed by the Mayor and confirmed by the Council to three-year terms. The members of the Board of Registrars of Voters shall represent the two leading political parties, and in no case shall an appointment be made so as to cause the Board to have more than two members, including the City Clerk, of the same political party. The Board of Registrars of Voters enforce regularity in Voter Registration sessions, pre-election meetings, reviewing of Nomination papers and/or Petitions, Board of Registrars meetings to review and vote on the acceptance or denial of Overseer Ballots, Provisional Ballots, review complaints submitted by voters, conduct recounts and review new Election laws. The Licensing Division of the City Clerk's Office processes all licenses governed by the Mayor, City Council, City Clerk and License Commission in accordance with Mass General Laws and City Ordinances. These include but are not limited to, business licenses, dog licenses, auto and liquor licenses.

Prior Year Highlights and accomplishments:

- Successfully managed the Municipal Preliminary School Committee Election, Municipal Biennial Election and Presidential Primary Election.
- Coordinated and managed a high volume of requests for vote by-mail ballots. Oversaw the mailing, tracking, and processing of mailed ballots.
- Developed a new tally training for election wardens for hands on learning to ensure accuracy on election night.
- Secured funding and City Council approval to purchase Poll Pads for future use at all polling locations.
- Successfully managed in-person early voting session for State and Municipal Elections.
- Provided Voter Information Tables at the Westfield Farmer's Market, WEPR Flag Raising and Senior Center to increase awareness across the community of local elections and voter registration.
- Held an "I Voted" Sticker Contest for children in grades K-12 to promote local elections and increase community engagement in government.
- Continue to manage content on City's website including City Council, City Clerk, Business Licensing and Board and Commission pages.

- Created a guide for Board and Commission members in accordance with Open Meeting Laws, to continue to manage the requirements for the posting of meeting notices and agendas. All meeting notices for boards, committees, and commissions are physically posted in the City Clerk’s Office and posted on the City’s Website at least 48 hours prior to the meeting.
- Provided a “Know your Responsibilities” Board and Commission training at City Hall.
- Completed Phase II of the vault renovation to allow for proper storage of all records to be stored with the City Clerk as required by the Municipal Records Retention Schedule.
- Enhanced the City’s social media presence by frequently posting important updates and notices.
- Held Westfield’s first ‘Top Dog’ competition to increase dog license registration and community engagement.
- Successfully transitioned all license renewals to electronic notifications to reduce the City’s carbon footprint (Auto, Business Certificate, Dog, Gas Storage and Liquor License Renewals). Updated all renewal notices to include packets with checklists, links to MGLs and writeable PDF applications.

Current Year Budget Goals and Initiatives:

- Manage the State Primary Election and Presidential Election.
- Hold Voter Information Tables at additional locations throughout the year to continue increasing awareness of elections and voter registration.
- Become proficient in the new Vital Record (MAVRIC) and Voter Registration (VRIS) State Databases being rolled out in 2024.
- Expand and promote credit card counter payments and online payments to the Licensing Division for the purchase of auto, business, dog and liquor licenses.
- Increase communication with residents through enhanced website content and integration of social media platforms.
- Continue to assess the need for additional historic records preservation and digitization.
- Increase dog registration by working in collaboration with the Animal Control Department to revert to the annual license year of April 1-March 30 in alignment with municipalities across the Commonwealth and upgrade licensing software.

Significant Budget Changes (Budget Statement):

The Fiscal Year 2025 City Clerk budget represents an overall decrease of \$16,512.02 or 3.5%. This accounts for added costs to procure two additional voting machines to better accommodate the sub-precincts in Wards 2 and 6 in future elections, including the State Primary and Presidential Elections. The sub-precincts were a result of the redistricting due to the 2020 Federal Census. It also includes the cost of new Dog Licensing software which would provide an optimal user experience for residents and streamline the

renewal process, increasing dog registration. Cost of living wage increases for all AFSCME clerical union positions are also contained within the City Clerk budget. There is a 52.1% decrease in the Purchase of Services which represents a decrease in ballot costs, due to FY25 being a State and Federal Election year.

City Council

The budget for City Council has an increase of \$7,250.00 or 3.6%. This accounts for the cost of bi-annual council portraits and stipend increases. City Council is an elected body composed of 13 members, one from each of the six wards and seven at-large representatives. The City Council is responsible for the approval of all financial appropriations and the adoption of an annual budget. Additionally, the City Council appoints the City Clerk, all of the financial department heads, and confirms mayoral appointments to most boards & commissions. The City Council is responsible for changes to all ordinances and zoning ordinances. The City Council also has the authority to grant certain licenses, special permits, and take land in the name of the city.

The Board of Registrars

The budget for the Board of Registrars has an increase of \$1,100.00 or 9.2%. This accounts for standard cost increases for the City Census and Street List Books, both a requirement of Mass General Law. The Board of Registrars works with the City Clerk's Office in an effort to make voting easy and efficient for all eligible voters throughout the City of Westfield. Their mission is to gain voter awareness for all upcoming elections and positions. The Board of Registrars is a three-member board serving three-year terms, along with the City Clerk who shall serve as Chair. A registrar shall enforce regularity in Voter Registration sessions, pre-election meetings, reviewing of Nomination papers and/or Petitions, Board of Registrars meetings to review and vote on the acceptance or denial of Oversee Ballots, Provisional Ballots, review complaints submitted by voters, conduct recounts and review new Election laws.

The License Commission

The budget for the License Commission has a decrease of \$345.00 or 6.1%. This accounts for a decrease in the supplies needed in FY25 and an annual training no longer being necessary due to the strong support received from the Alcoholic Beverages Control Commission (ABCC). The License Commission consists of three members who serve a six-year term. They are the local licensing

authority, responsible for the issuing of licenses and enforcing rules, regulations, local ordinances and state laws pertaining to the licensing of car dealers and alcoholic beverage licenses.

	2024	2025	2025	2025
City Council	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Clerk of Council	10,000.00	12,000.00	2,000.00	20.0%
City Council	185,250.00	188,500.00	3,250.00	1.8%
<i>Subtotal Personnel Services</i>	<i>195,250.00</i>	<i>200,500.00</i>	<i>5,250.00</i>	<i>2.7%</i>
Purchase of Services	4,000.00	6,000.00	2,000.00	50.0%
<i>Subtotal Expenses</i>	<i>4,000.00</i>	<i>6,000.00</i>	<i>2,000.00</i>	<i>50.0%</i>
Total City Council Department	199,250.00	206,500.00	7,250.00	3.6%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11110000511110		PT HOURLY EMPLOYEES	10,000.00	.00	12,000.00	20.00
	1000-1-111-0000-00-00-00-511110-	BRUCE, KAITLYN	1.00	12,000.00	12,000.00	
		DEPARTMENT HEAD - WPMEA UNION City Clerk as Clerk of Council - MGL Ch. 41, Sec. 19F Adopted 5/20/1970 Increased \$2,000, allowable by Special Act Approved 2/6/2020				
11110000512300		BOARD/COMMITTEE MEMBERS	185,250.00	178,750.00	188,500.00	1.75
	1000-1-111-0000-00-00-00-512300-	JAMES ADAMS,DAN ALLIE, BRENT BEAN II, JOHN BELTRANDI III, MICHAEL BURNS, KAREN FANION, RALPH FIGY, CINDY HARRIS, BRIDGET MATTHEWS-KANE, KRISTEN MELLO, NICHOLAS MORGANELLI JR, WILLIAM ONYSKI, RICHARD SULLIVAN, JR. As of 1/1/24 City Council stipend increases to \$14,500.00 annually (Ordinance 1663)	1.00	188,500.00	188,500.00	
11110000520000		PURCHASE OF SERVICES	4,000.00	4,000.00	6,000.00	50.00
	1000-1-111-0000-00-00-00-520000-	REMINDERS PUBLISHING (WESTFIELD NEWS) LEGAL ADVERTISING There has been a significant increase to both the cost and amount of legal advertisements. Council Portraits	1.00	4,000.00	4,000.00	
			1.00	2,000.00	2,000.00	
11110000540000		SUPPLIES	.00	.00	.00	.00
	1000-1-111-0000-00-00-00-540000-					
11110000571000		IN-STATE TRAVEL	.00	.00	.00	.00
	1000-1-111-0000-00-00-00-571000-					
11110000578000		GENERAL EXPENSE/OTHER CHARGES	.00	.00	.00	.00
	1000-1-111-0000-00-00-00-578000-					
11110000587000		REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-1-111-0000-00-00-00-587000-					
11110000589000		OTHER CAPITAL OUTLAY	.00	.00	.00	.00
	1000-1-111-0000-00-00-00-589000-					
11110000596000		INTRAFUND OPERATING TRANSFERS	.00	.00	.00	.00
	1000-1-111-0000-00-00-00-596000-					
		BUDGET CEILING:			199,250.00	
		TOTALS:	199,250.00	182,750.00	206,500.00	3.64

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	2024	2025	2025	2025
City Clerk Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
City Clerk	90,779.00	95,850.00	5,071.00	5.6%
Assistant City City Clerk	69,611.00	73,160.00	3,549.00	5.1%
Senior Clerk	48,302.80	49,456.89	1,154.09	2.4%
Principal Clerk	38,001.60	37,947.35	-54.25	-0.1%
Head Clerk	39,239.00	41,270.67	2,031.67	5.2%
Principal Clerk	38,001.60	40,292.07	2,290.47	6.0%
Overtime	7,000.00	7,000.00	-	0.0%
Election Personnel	50,564.00	48,116.00	-2,448.00	-4.8%
<i>Subtotal Personnel Services</i>	381,499.00	393,092.98	11,593.98	3.0%
Purchase of Services	78,318.00	37,494.00	(40,824.00)	-52.1%
Supplies	4,111.00	4,100.00	(11.00)	-0.3%
Continuing Ed-Career Incentive	1,150.00	1,260.00	110.00	9.6%
In-state Travel	150.00	150.00	-	0.0%
General Expense/Other Charges	250.00	250.00	-	0.0%
Additional Small Equipment	0.00	12,900.00	12,900.00	100.0%
Replacement Equipment	843.00	562.00	(281.00)	-33.3%
<i>Subtotal Expenses</i>	84,822.00	56,716.00	-28,106.00	-33.1%
Total City Clerk Department	466,321.00	449,808.98	-16,512.02	-3.5%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11610000511000		FT SALARY EMPLOYEES	160,390.00	57,683.00	169,010.00	5.37
	1000-1-161-0000-00-00-00-511000-	BRUCE, KAITLYN	1.00	95,850.00	95,850.00	
		DEPARTMENT HEAD - WPMEA UNION				
		CONTRACTUAL DH - Tier 1, Step 4 (7/1/23)				
		COLON, MARISA	1.00	73,160.00	73,160.00	
		ASSISTANT DEPT HEAD - WPMEA UNION				
		CONTRACTUAL AD- Step 4 (7/1/23)				
11610000511100		FT HOURLY EMPLOYEES	155,744.85	70,753.20	168,966.98	8.49
	1000-1-161-0000-00-00-00-511100-	KARISA ZERBATO	1.00	40,292.07	40,292.07	
		Principal Clerk				
		Anniversary Date 7/18/2022				
		AFSCME 35 CONTRACT				
		GRADE 10				
		STEP 2 - 12 Days @ 149.10 = 1,789.20				
		STEP 3 - 249 Days @ 154.63 = 38,502.87				
		OPEN POSTION	1.00	37,947.35	37,947.35	
		Grade 10 - Principal Clerk				
		Grade 10 step 1/2				
		VALENTINA RAFALSKIY	1.00	41,270.67	41,270.67	
		Grade 11 - Anniversary 9/26/22				
		Head Licensing Clerk				
		AFSCME 35 CONTRACT				
		STEP 2 - 63 Days @ 153.93 = 9,697.59				
		STEP 3 - 198 Days @ 159.46 = 31,573.08				
		KERRI FRANCIS	1.00	49,456.89	49,456.89	
		Senior Clerk				
		GRADE 10 (As of 3/22/23) - Anniversary				
		10/1/2013				
		AFSCME 35				
		STEP 10: 261 days @ 189.49 = \$49,456.89				
11610000511110		PT HOURLY EMPLOYEES	.00	.00	.00	.00
	1000-1-161-0000-00-00-00-511110-					
11610000512410		ELECTION PERSONNEL	50,367.12	.00	48,116.00	-4.47
	1000-1-161-0000-00-00-00-512410-	2024 SEPTEMBER STATE PRIMARY	1.00	20,664.00	20,664.00	
		2024 NOVEMBER PRESIDENTIAL	1.00	20,664.00	20,664.00	
		SEPTEMBER EV - STATE MANDATED FOR 7	1.00	2,394.00	2,394.00	
		DAYS.				
		OVERTIME for AFSCME clerical staff	1.00	2,000.00	2,000.00	
		during Elections.				
		Staff are required to work extra hours for Early				
		Voting/Vote by Mail as well as Election Prep the				
		weekend before and OT on day of the Election.				
		NOVEMBER EV - STATE MANDATED FOR 7 DAYS	1.00	2,394.00	2,394.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11610000513000		OVERTIME	7,196.88	.00	7,000.00	-2.74
	1000-1-161-0000-00-00-00-00-513000-	SCRIBES Sue Gallo, Karisa Zerbato and Valentina Rafalskiy	1.00	7,000.00	7,000.00	
11610000514000		LONGEVITY	.00	.00	.00	.00
	1000-1-161-0000-00-00-00-00-514000-					
11610000519900		SEVERANCE	889.87	.00	.00	-100.00
	1000-1-161-0000-00-00-00-00-519900-					
11610000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-1-161-0000-00-00-00-00-519999-		1.00	.00	.00	
11610000520000		PURCHASE OF SERVICES	57,078.00	27,301.36	37,494.00	-34.31
	1000-1-161-0000-00-00-00-00-520000-	WARD 4A RENTAL AND CUSTODIAL SERVICES at Second Congregational Church LHS Annual Maintenance Scanners \$3,000 Poll Pad Software/Maintenance \$4,200 Coding Memory Cards lists \$1,669 (Sept) Coding Memory Cards lists \$2669 (Nov) Conversions from voting lists \$700 (Sept/Nov) Decrease: City doesn't pay for the ballots for State/Federal Elections. ES&S - AUTO MARK MEMORY CARD CODING for City Elections Increase to FY25 costs MUNICIPAL CODE CORP Code on Internet and Admin Support \$1, 680 Annual Code Book Supplement \$2,000 Agenda/Min Software Annual Agreement \$7, 056 Increase to FY25 Costs NEW ENGLAND ARCHIVES - IMAGE SILO Electronic Data Storage Software \$110/month PRINTING OF DOG TAGS Cost Increases due to increase in residential kennels/tags. SHREDDING SERVICES BAYSTATE ENVELOPE - Printing Envelopes \$144.50 per 5,000 envelopes LATKA PRINTING - Printing Voting Lists Cost Increase FY25 New Animal Shelter/Licensing Software. Better tracking systems, tech support, user friendly, online payment options. Split costs	1.00	850.00	850.00	
			1.00	12,238.00	12,238.00	
			1.00	1,600.00	1,600.00	
			1.00	10,736.00	10,736.00	
			1.00	1,320.00	1,320.00	
			1.00	1,900.00	1,900.00	
			1.00	600.00	600.00	
			1.00	150.00	150.00	
			1.00	1,100.00	1,100.00	
			1.00	7,000.00	7,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
with Animal Control Budget.						
11610000540000		SUPPLIES	4,000.00	2,775.00	4,100.00	2.50
	1000-1-161-0000-00-00-00-540000-	WB MASON ELECTION AND OFFICE SUPPLIES	1.00	1,200.00	1,200.00	
		(Copy paper, mailing labels, standard office supplies)				
		RR DONNELLEY COMPANY (Security paper for vital records)	1.00	1,100.00	1,100.00	
		UNIVERSITY PRODUCTS (Binders and protective sleeves for Vital Records - births, deaths, marriages and marriage intentions)	1.00	1,400.00	1,400.00	
		The extra \$400.00 was added to the FY24 budget after the prices increased in January 2023.				
		LHS - Labels for Poll Pad printers	1.00	400.00	400.00	
11610000570700		CONT ED-CAREER INCENTIVE	1,150.00	.00	1,260.00	9.57
	1000-1-161-0000-00-00-00-570700-	MTCA Fall Conference - \$150 per person (3 staff)	1.00	450.00	450.00	
		MCCA Summer Conference 2024 - \$400 (Kaitlyn - June 7-9th, 2023)	1.00	455.00	455.00	
		Cost increase to class registration				
		MTCA Winter Conference (Marisa - February 2024)	1.00	355.00	355.00	
		Cost increase to class registration				
11610000571000		IN-STATE TRAVEL	150.00	1,000.00	150.00	.00
	1000-1-161-0000-00-00-00-571000-	TRAVEL TO CONFERENCES	1.00	150.00	150.00	
11610000578000		GENERAL EXPENSE/OTHER CHARGES	250.00	.00	250.00	.00
	1000-1-161-0000-00-00-00-578000-	MASS CITY CLERK ASSOCIATION DUES	1.00	150.00	150.00	
		MASS TOWN CLERKS ASSOC DUES	1.00	100.00	100.00	
11610000585000		ADDITIONAL / CAPITAL EQUIPMENT	.00	.00	.00	.00
	1000-1-161-0000-00-00-00-585000-					
11610000585500		ADDITIONAL SMALL EQUIPMENT	.00	.00	12,900.00	.00
	1000-1-161-0000-00-00-00-585500-	2 ImageCast machines and ballot boxes for sub-precincts (result of 2020 Census redistricting)	1.00	12,600.00	12,600.00	
		We could rent these for \$6,300.00/year or purchase for \$12,600.00. We need the additional machines/boxes for 6B and 2A1 because they have different ballots than 6B1 and 2A.				
		Replacement office shredder	1.00	300.00	300.00	
		We have many documents that need to be shredded on a regular basis. Our office shredder broke. we				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		use Valley Shredding for larger projects (bulk election shredding).				
11610000587000		REPLACEMENT EQUIPMENT	843.00	.00	562.00	-33.33
	1000-1-161-0000-00-00-00-00-587000-	REPLACEMENT DESK PHONES	2.00	281.00	562.00	
		\$281.00 per phone				
		Replaced City Clerk side FY24, Replacing Licensing in FY25				
		BUDGET CEILING:			438,059.72	
		TOTALS:	438,059.72	159,512.56	449,808.98	2.68

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Board of Registrars	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Clerk to BOR	1,050.00	1,050.00	0.00	0.0%
Board Committee Members	2,250.00	2,250.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>3,300.00</i>	<i>3,300.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	11,389.00	12,489.00	1,100.00	9.7%
Supplies	600.00	600.00	-	0.0%
<i>Subtotal Expenses</i>	<i>11,989.00</i>	<i>13,089.00</i>	<i>1,100.00</i>	<i>9.2%</i>
Total Board of Registrars Department	15,289.00	16,389.00	1,100.00	9.2%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11620000	511100	FT HOURLY EMPLOYEES 1000-1-162-0000-00-00-00-00-511100-	.00	.00	.00	.00
11620000	511110	PT HOURLY EMPLOYEES 1000-1-162-0000-00-00-00-00-511110-	1,050.00	.00	1,050.00	.00
		BRUCE, KAITLYN DEPARTMENT HEAD - WPMEA UNION Clerk to Board of Registrars MGL, Chapter 41, Section 19J - \$1,050.00	1.00	1,050.00	1,050.00	
11620000	512300	BOARD/COMMITTEE MEMBERS 1000-1-162-0000-00-00-00-00-512300-	2,250.00	1,500.00	2,250.00	.00
		LINDA SALTUS BOARD MEMBER	1.00	750.00	750.00	
		DANIEL SMITH BOARD MEMBER	1.00	750.00	750.00	
		RENE LAVIOLETTE BOARD MEMBER	1.00	750.00	750.00	
11620000	512410	ELECTION PERSONNEL 1000-1-162-0000-00-00-00-00-512410-	.00	.00	.00	.00
11620000	520000	PURCHASE OF SERVICES 1000-1-162-0000-00-00-00-00-520000-	11,389.00	8,450.00	12,489.00	9.66
		CENSUS Required by law to mail. Roughly 17,000 forms are sent out. Postage comes out of Purchasing. Cost Increase FY25	1.00	8,000.00	8,000.00	
		CONFIRMATION NOTICES	1.00	2,500.00	2,500.00	
		STREET LIST BOOKS Cost Increase FY25	1.00	1,700.00	1,700.00	
		Envelopes window and Non-window \$144.50 per case of 5,000.	1.00	289.00	289.00	
11620000	540000	SUPPLIES 1000-1-162-0000-00-00-00-00-540000-	600.00	400.00	600.00	.00
		COPY PAPER Increase due to requirements to send Vote by Mail applications with Acknowledgement Notices and overall increase in printing.	1.00	400.00	400.00	
		TONER FOR STATE PRINTER	1.00	200.00	200.00	
11620000	571000	IN-STATE TRAVEL 1000-1-162-0000-00-00-00-00-571000-	.00	.00	.00	.00
11620000	585500	ADDITIONAL SMALL EQUIPMENT 1000-1-162-0000-00-00-00-00-585500-	.00	292.75	.00	.00
		BUDGET CEILING:			15,289.00	
		TOTALS:	15,289.00	10,642.75	16,389.00	7.19

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Licensing Commission	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Board Committee Members	4,800.00	4,800.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>4,800.00</i>	<i>4,800.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	145.00	145.00	-	0.0%
Supplies	550.00	400.00	(150.00)	-27.3%
In-state Travel	120.00	0.00	(120.00)	-100.0%
General Expense/Other Charges	75.00	0.00	(75.00)	-100.0%
<i>Subtotal Expenses</i>	<i>890.00</i>	<i>545.00</i>	<i>-345.00</i>	<i>-38.8%</i>
Total License Commission	5,690.00	5,345.00	-345.00	-6.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11650000512300		BOARD/COMMITTEE MEMBERS	4,800.00	1,500.00	4,800.00	.00
	1000-1-165-0000-00-00-00-512300-					
		ALICE DAWICKI	1.00	1,500.00	1,500.00	
		BOARD MEMBER				
		EDWARD DIAZ	1.00	1,500.00	1,500.00	
		BOARD MEMBE				
		CHRISTOPHER MOWATT	1.00	1,800.00	1,800.00	
		BOARD MEMBER (CHAIR)				
11650000520000		PURCHASE OF SERVICES	145.00	100.00	145.00	.00
	1000-1-165-0000-00-00-00-520000-					
		BAYSTATE ENVELOPE - Printing of Envelopes	1.00	145.00	145.00	
11650000540000		SUPPLIES	550.00	450.00	400.00	-27.27
	1000-1-165-0000-00-00-00-540000-					
		Office supplies - copy paper, labels, pens	1.00	400.00	400.00	
11650000571000		IN-STATE TRAVEL	120.00	.00	.00	-100.00
	1000-1-165-0000-00-00-00-571000-					
11650000578000		GENERAL EXPENSE/OTHER CHARGES	75.00	75.00	.00	-100.00
	1000-1-165-0000-00-00-00-578000-					
		BUDGET CEILING:			5,690.00	
		TOTALS:	5,690.00	2,125.00	5,345.00	-6.06

** END OF REPORT - Generated by Kimberly kolek **

Finance

Program Description/Department Responsibilities:

Assessors are responsible for determining full and fair cash valuations and for classifying all property located within the community as of January 1 each year. The assessing office is responsible for approving valuations, vetting abatement applications, reviewing property tax exemptions, managing the overlay account, and providing new growth estimates during the budget process. Assessors prepare and maintain a property database that lists all taxable and non-taxable properties in the jurisdiction. Acting as revenue experts within the municipal finance team, they work collaboratively with other local officials to determine the annual property tax rates and participate in local tax policy decisions.¹

Prior Year Highlights and accomplishments:

- The Assessors Office implemented Mobile Assessor in June 2023. During the first half of FY24 we have been able to increase property inspections and data accuracy.
- Implemented a Cyclical program to ensure we have the most accurate data in our computer-assisted mass appraisal (CAMA) system, especially properties that have not had a physical inspection in many years.
- Religious exemption audit: In July 2023 we requested up to date information from each parcel classified as a “Church” or receiving a religious exemption.
- Started the process of inspecting “Exempt” properties for accuracy.

Current Year Budget Goals and Initiatives:

The Assessors Office state recertification will take place in FY26. Over the next FY we will focus on data collection so that we can create the most accurate cost tables for re-cert. We will be reviewing available personal exemption qualifications as well as current allowed amounts by local option. We will continue working on Cyclical inspections and building permits.

Significant Budget Changes (Budget Statement):

We do not have any significant changes to this year’s budget. We will be paying for the Mobile Assessor service for the first time in FY25 but have decreased a few expense lines to offset the increase. FY25 is also the final lease payment so in FY26 this amount will just about cover the cost of Mobile Assessor.

¹ “The role of the assessor in municipal finance” ([The role of the assessor in municipal finance | Mass.gov](#))

	2024	2025	2025	2025
Assessors Office	REVISED 1/8/24	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
City Assessor	95,850.00	99,708.00	3,858.00	4.0%
Assitant Assessor	73,160.00	76,118.00	2,958.00	4.0%
Data Assessor	65,198.00	68,458.00	3,260.00	5.0%
Administrative Assistant	54,818.40	56,125.44	1,307.04	2.4%
Head Clerk	49,540.40	50,717.52	1,177.12	2.4%
BOA Members	3,000.00	3,000.00	0.00	0.0%
BOA Chair	1,800.00	1,800.00	0.00	0.0%
Longevity	0.00	1,300.00	1,300.00	100.0%
<i>Subtotal Personnel Services</i>	<i>343,366.80</i>	<i>357,226.96</i>	<i>13,860.16</i>	<i>4.0%</i>
Purchase of Services	34,000.00	41,000.00	7,000.00	20.6%
Supplies	2,000.00	1,500.00	(500.00)	-25.0%
Intergovernmental	210.00	210.00	-	0.0%
Continuing Ed-Career Incentive	4,000.00	4,000.00	-	0.0%
In-state Travel	1,500.00	1,000.00	(500.00)	-33.3%
Out-of-State Travel	1,000.00	500.00	(500.00)	-50.0%
General Expense/Other Charges	1700.00	1500.00	(200.00)	-11.8%
Vehicle	5643.83	5643.83	-	0.0%
Capital Equipment	200.00	200.00	-	0.0%
Additional Small Equipment	275.00	150.00	(125.00)	-45.5%
Replacement Equipment	400.00	200.00	(200.00)	-50.0%
<i>Subtotal Expenses</i>	<i>50,928.83</i>	<i>55,903.83</i>	<i>4,975.00</i>	<i>9.8%</i>
Total Assessors Office	394,295.63	413,130.79	18,835.16	4.8%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
114100005	11000	FT SALARY EMPLOYEES	234,208.00	.00	244,284.00	4.30
	1000-1-141-0000-00-00-00-00-511000-	MICHELE FRANGIE - DATA ASSESSOR CONTRACTUAL AGREEMENT	1.00	68,458.00	68,458.00	
		ASHLIE BROWN - CITY ASSESSOR (DH) CONTRACTUAL AGREEMENT	1.00	99,708.00	99,708.00	
		DEB LEVERE - ASSISTANT ASSESSOR CONTRACTUAL AGREEMENT	1.00	76,118.00	76,118.00	
114100005	11100	FT HOURLY EMPLOYEES	104,358.80	.00	106,842.96	2.38
	1000-1-141-0000-00-00-00-00-511100-	LISA GAGE HEAD CLERK Anniv 9/22/12	1.00	50,717.52	50,717.52	
		BARBARA RUFFO ADMINISTRATIVE ASSISTANT Anniv 5/20/13	1.00	56,125.44	56,125.44	
114100005	12300	BOARD/COMMITTEE MEMBERS	4,800.00	.00	4,800.00	.00
	1000-1-141-0000-00-00-00-00-512300-	TIM REYNOLDS	2.00	1,500.00	3,000.00	
		JOHN MORIZIO				
		DIANE SNOW BOARD CHAIRMAN	1.00	1,800.00	1,800.00	
114100005	13000	OVERTIME	.00	.00	.00	.00
	1000-1-141-0000-00-00-00-00-513000-					
114100005	14000	LONGEVITY	.00	.00	1,300.00	.00
	1000-1-141-0000-00-00-00-00-514000-					
		Ashlie Brown per WPMEA Contract FY25 = 8 years	1.00	500.00	500.00	
		DEBORAH LEVERE - \$800 Per WPMEA FY25 = 12 years	1.00	800.00	800.00	
114100005	14200	OUT OF GRADE	.00	.00	.00	.00
	1000-1-141-0000-00-00-00-00-514200-					
114100005	19999	RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-1-141-0000-00-00-00-00-519999-					
			1.00	.00	.00	
114100005	20000	PURCHASE OF SERVICES	34,000.00	.00	41,000.00	20.59
	1000-1-141-0000-00-00-00-00-520000-					
		CAMA System: \$24,257	1.00	41,000.00	41,000.00	
		Mobile Assessor: \$5,675				
		Consultant: \$5,000				
		Bi-annual parcel change detection: \$3,520				
		IPAD cell service (Mobile Assessor): \$1,				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
	367	OTHER: Car Services, Shredding, Uniforms, Appraisals, etc. CAMA System rate increase: +\$3,423 Mobile Assessor: First year of annual payment				
11410000540000		SUPPLIES	2,000.00	.00	1,500.00	-25.00
	1000-1-141-0000-00-00-00-540000-					
		Office Supplies and Vehicle Fuel	1.00	1,500.00	1,500.00	
11410000560000		INTERGOVERNMENTAL	210.00	.00	210.00	.00
	1000-1-141-0000-00-00-00-560000-					
		Registry recording fees	1.00	210.00	210.00	
11410000570700		CONT ED-CAREER INCENTIVE	4,000.00	.00	4,000.00	.00
	1000-1-141-0000-00-00-00-570700-					
		Designation Courses, Clerks Meeting, Municipal Law updates, County Seminars/Trainings, State Trainings/Webinars, re-designation courses, County association annual meeting and MAAO Summer Conference.	1.00	4,000.00	4,000.00	
11410000571000		IN-STATE TRAVEL	1,500.00	.00	1,000.00	-33.33
	1000-1-141-0000-00-00-00-571000-					
		EZ Pass, mileage & hotels	1.00	1,000.00	1,000.00	
11410000572000		OUT-OF-STATE TRAVEL	1,000.00	.00	500.00	-50.00
	1000-1-141-0000-00-00-00-572000-					
		Hotel & conference registration outside the Commonwealth	1.00	500.00	500.00	
11410000578000		GENERAL EXPENSE/OTHER CHARGES	1,700.00	.00	1,500.00	-11.76
	1000-1-141-0000-00-00-00-578000-					
		MAAO Dues	1.00	1,500.00	1,500.00	
		HHCAA Dues				
		IAAO Dues				
		NRAO Dues				
		Mass Chapter IAAO Dues				
11410000585000		ADDITIONAL / CAPITAL EQUIPMENT	200.00	.00	200.00	.00
	1000-1-141-0000-00-00-00-585000-					
		Minimal amount carried	1.00	200.00	200.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11410000	585001	EQUIP VEHICLES	5,643.83	.00	5,643.83	.00
	1000-1-141-0000-00-00-00-00-585001-	Vehicle Lease	1.00	5,643.83	5,643.83	
		car payment				
11410000	585500	ADDITIONAL SMALL EQUIPMENT	275.00	.00	150.00	-45.45
	1000-1-141-0000-00-00-00-00-585500-	ADDITIONAL EQUIPMENT	1.00	150.00	150.00	
		Minimal amount carried				
11410000	587000	REPLACEMENT EQUIPMENT	400.00	.00	200.00	-50.00
	1000-1-141-0000-00-00-00-00-587000-	Replacement needs	1.00	200.00	200.00	
		Minimal amount carried				
11410000	589000	OTHER CAPITAL OUTLAY	.00	.00	.00	.00
	1000-1-141-0000-00-00-00-00-589000-					
		BUDGET CEILING:			394,295.63	
		TOTALS:	394,295.63	.00	413,130.79	4.78

** END OF REPORT - Generated by Vicki Moro **

Program Description/Department Responsibilities:

The Auditor's office maintains the city's financial records and ensures that proper procedures are followed in accordance with Massachusetts General Laws and Westfield's financial policies and procedures. The financial records include the statement of expenditures and revenues, as well as a balance sheet of assets, liabilities, and fund balances. The City Auditor maintains custody of all city contracts and keeps a detailed record of all city debt including the reasons for borrowing, the rate of interest, and payment provisions. Another critical function of the City Auditor relates to the payment of payrolls and bills. Payroll is submitted to the Auditor's office and checked for accuracy, legality, and requisite approvals. In the same fashion, all payments for the city are processed by the Auditor's office. The auditor is also responsible for annual financial reports submitted to the state. The office also coordinates the city's external audit. In addition, this office provides any financial information requests from the Mayor, City Council, other departments, the State, vendors, and the public.

Prior Year Highlights and Accomplishments:

- Successfully hired a new Accounts Payable clerk and Accounting Machine Operator
- Streamlined the budget process to get us closer to a "gold standard" budget.
- Successfully completed an external audit of the city's finance earlier than previous years.
- Delineated budgeted revenues to have a more accurate picture of revenues.
- Cleaned up old grant accounts and accounts receivables.
- Cleaned up old files (per the records retention schedule) updates important and notices.
- Continue to streamline processes and procedures in our office.

FY2025 Goals and Initiatives (Objectives):

- Work to cross train audit staff.
- Continue streamlining the budget process to get us closer to a "gold standard" budget.
- Continue to streamline processes and procedures to be more efficient.
- Start to update the Financial Policies and Procedures Manual any new changes.
- Work with external auditors to clean up old grant accounts and accounts receivable.
- Cleaned up old files (per the records retention schedule) updates important and notices.

FY2025 Significant Budget Changes or Highlights:

In the FY2025 budget, we see an overall decrease of 2.4%. With the recent changes to staffing the personnel services have a decrease of 2.92% from last year due to contractual changes, despite new contracts being settled. The expenditures will be relatively the same. We had a new contract in FY24 for our external audit services, which will remain the same for FY25.

	2024	2025	2025	2025
Auditing Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
City Auditor	95,000.00	96,900.00	1,900.00	2%
Assistant City Auditor	67,320.00	68,666.40	1,346.40	2%
Budget Analyst	74,909.00	66,300.00	-8,609.00	-11%
Accountant	54,818.40	59,432.69	4,614.29	8%
Accounting Machine Operator	40,640.60	42,316.82	1,676.22	4%
Principal Clerk	36,600.20	38,207.47	1,607.27	4%
PT Houly	3,500.00	0.00	-3,500.00	-100%
Overtime	9,300.00	600.00	-8,700.00	-94%
Longevity	1,560.00	0.00	-1,560.00	-100%
Out of Grade	300.00	300.00	0.00	0%
<i>Subtotal Personnel Services</i>	<i>383,948.20</i>	<i>372,723.38</i>	<i>-11,224.82</i>	<i>-2.92%</i>
Purchase of Services	75,025.00	75,150.00	125.00	0%
Supplies	1,000.00	1,000.00	-	0%
Continuing Ed-Career Incentive	2,525.00	2,500.00	(25.00)	-1%
In-state Travel	400.00	400.00	-	0%
General Expense/Other Charges	210.00	210.00	-	0%
Replacement Equipment	500.00	500.00	-	0%
<i>Subtotal Expenses</i>	<i>79,660.00</i>	<i>79,760.00</i>	<i>100.00</i>	<i>0.13%</i>
Total Auditing Department	463,608.20	452,483.38	-11,124.82	-2.40%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11350000511000		FT SALARY EMPLOYEES	260,421.40	.00	291,299.09	11.86
	1000-1-135-0000-00-00-00-00-511000-	MORO, VICKI LEIGH -AUDITOR	1.00	96,900.00	96,900.00	
		2% as per PSA				
		KOLEK, KIMBERLY- ASSISTANT AUDITOR (PSA)	1.00	68,666.40	68,666.40	
		2% as per PSA				
		MEGHAN COLLAZO	1.00	66,300.00	66,300.00	
		PSA				
		Ewa Zalinski	1.00	59,432.69	59,432.69	
		Accountant position moved to WMPEA from ASCFME 35. Anniversary date 01/29/2024				
		150 @ 217.5385				
		110 @ 243.6538				
		In FY25 will move to July step date with new contract.				
11350000511010		PT SALARY EMPLOYEES	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-511010-					
11350000511100		FT HOURLY EMPLOYEES	101,474.52	132,976.20	80,524.29	-20.65
	1000-1-135-0000-00-00-00-00-511100-	CARRINGTON, JESSICA	1.00	42,316.82	42,316.82	
		ACCOUNTING MACHINE OPERATOR				
		anniv 11/22/21				
		grade 11 step 3 (103 days) step 4 (157) days				
		HOOBEN, RENEE	1.00	38,207.47	38,207.47	
		PRINCIPAL CLERK				
		Anniv 11/20/23				
		grade 10 step 1 (101 Days)				
		grade 10 step 2 (159 Days)				
11350000511110		PT HOURLY EMPLOYEES	3,500.00	.00	.00	-100.00
	1000-1-135-0000-00-00-00-00-511110-					
11350000512400		SEASONAL EMPLOYEES	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-512400-					
11350000513000		OVERTIME	9,300.00	.00	600.00	-93.55
	1000-1-135-0000-00-00-00-00-513000-	Overtime for processing A/P during busy time of year and vacations.	1.00	600.00	600.00	
11350000514000		LONGEVITY	1,560.00	540.00	.00	-100.00
	1000-1-135-0000-00-00-00-00-514000-		1.00	.00	.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11350000514200		OUT OF GRADE	300.00	.00	300.00	.00
	1000-1-135-0000-00-00-00-00-514200-	est cost for filling in when accounting machine operator is out.	1.00	300.00	300.00	
11350000514300		EDUCATION	.00	500.00	.00	.00
	1000-1-135-0000-00-00-00-00-514300-					
11350000516000		OTHER PERSONAL SERVICES	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-516000-					
11350000519063		NEGOTIATED PAYMENT	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-519063-					
11350000519900		SEVERANCE	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-519900-					
11350000519951		COMP TIME PAYOUT	956.31	.00	.00	-100.00
	1000-1-135-0000-00-00-00-00-519951-					
11350000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-519999-					
	0		1.00	.00	.00	
11350000520000		PURCHASE OF SERVICES	75,025.00	51,000.00	75,150.00	.17
	1000-1-135-0000-00-00-00-00-520000-	Annual Audit FY2023	1.00	69,000.00	69,000.00	
		Contract -Scanlon Assoc. New 5 year contract	1.00	150.00	150.00	
		Shredding	1.00	6,000.00	6,000.00	
		FY23 AUDIT - GASB 67 & 68	1.00			
11350000540000		SUPPLIES	1,000.00	.00	1,000.00	.00
	1000-1-135-0000-00-00-00-00-540000-	Paper; toner; office supp.	1.00	1,000.00	1,000.00	
11350000560000		INTERGOVERNMENTAL	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-560000-					
11350000570700		CONT ED-CAREER INCENTIVE	2,525.00	.00	2,500.00	-.99
	1000-1-135-0000-00-00-00-00-570700-		1.00	2,500.00	2,500.00	
		MMAAA Accountant School \$600 (Auditor & Asst)				
		Additional conferences and seminars during year:				
		What's new in Municipal Law \$150				
		Boot Camp Class Approx. \$1,000				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11350000571000		IN-STATE TRAVEL	400.00	.00	400.00	.00
	1000-1-135-0000-00-00-00-00-571000-	Mileage for conferences, meetings	1.00	400.00	400.00	
11350000572000		OUT-OF-STATE TRAVEL	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-572000-					
11350000578000		GENERAL EXPENSE/OTHER CHARGES	210.00	200.00	210.00	.00
	1000-1-135-0000-00-00-00-00-578000-	MMAAA memberships for Auditor, Assistant Auditor and Accountant - \$90. 00 Auditor \$90.00 Assistant MFGOA \$75.00 yealry dues	1.00	210.00	210.00	
11350000580000		CAPITAL PROJECT	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-580000-					
11350000585000		ADDITIONAL / CAPITAL EQUIPMENT	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-585000-					
11350000585500		ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-585500-					
11350000587000		REPLACEMENT EQUIPMENT	500.00	.00	500.00	.00
	1000-1-135-0000-00-00-00-00-587000-	Upgrades to office equipment as needed	1.00	500.00	500.00	
11350000589000		OTHER CAPITAL OUTLAY	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-589000-					
11350000596000		INTRAFUND OPERATING TRANSFERS	.00	.00	.00	.00
	1000-1-135-0000-00-00-00-00-596000-					
BUDGET CEILING:					457,172.23	
TOTALS:			457,172.23	185,216.20	452,483.38	-1.03

** END OF REPORT - Generated by Vicki Moro **

Program Description/Department Responsibilities:

The Collector's Office's primary responsibility is to collect real estate, personal property and motor vehicle excise tax, as well as water, sewer, and waste management fees that appear on the combined utility bill. The office also processes miscellaneous payments to the city such as out of district tuition payments to Westfield Technical Academy. The office bills and collects fees for off duty police officers that work details on various construction projects throughout the city. The office helps taxpayers resolve problems with their payments, prepares municipal lien certificates and processes payments from other city departments. The office also processes refunds where appropriate. The office works closely with the Treasurer's Office and the Law Department for the collection of overdue taxes up to and including auctions of properties that the city has foreclosed upon.

Prior Year Highlights and accomplishments:

- Worked with the Assessor's Office and Auditing to complete the tax rate setting and real estate billing process on time.
- Successfully completed the tax taking process for properties with unpaid liabilities from fiscal year 2022.
- Maintained a tax collection rate of 98.95% for the fiscal year ended June 30, 2023.
- Continued to accept in person payments for motor vehicle excise notices and warrants at the Deputy Collector.
- Mailed over 97,000 original bills and over 8,000 demand bills for real estate, personal property, and motor vehicle excise.

Current Year Budget Goals and Initiatives:

- Continue to maintain collection rates of at least 95% of the current levy.
- Continue to work with other departments to complete the setting of the tax rate and issuance of the 3rd quarter real estate bills on schedule.
- Complete the tax taking for unpaid liabilities from FY'23

Significant Budget Changes (Budget Statement):

The Collector's Department submitted a budget of \$304,984.81, representing an approximate net decrease of 1.1% from FY'24. The Collector's Office staff includes the Assistant Collector and three clerks. The department has two new clerks resulting in lower salary costs compared to FY'24 of about 4%. The purchase of services line increased about 2.8% related to postage rate increases. The largest item included in this line is postage paid to PKS who mails the real estate, personal property and vehicle excise bills for the Collector's Office. The other expense accounts are budgeted based on prior year history and are similar to previous years.

	2024	2025	2025	2025
Collector Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Assistant Collector	76,118.00	79,074.00	2,956.00	3.9%
Principal Account Clerk	37,155.30	29,049.30	-8,106.00	-21.8%
Senior Account Clerk	51,688.00	38,218.32	-13,469.68	-26.1%
Principal Clerk (SF)	41,057.73	52,928.19	11,870.46	28.9%
Overtime	2,000.00	2,000.00	0.00	0.0%
Longevity	0.00	800.00	800.00	100.0%
Reserve for Future Salary Increase	0.00	0.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	208,019.03	202,069.81	-5,949.22	-2.9%
Purchase of Services	88,040.00	90,500.00	2,460.00	2.8%
Supplies	1,500.00	1,500.00	-	0.0%
Intergovernmental	7,665.00	7,665.00	-	0.0%
General Expense/Other Charges	750.00	750.00	-	0.0%
Additional / Capital Equipment	1500.00	1500.00	-	0.0%
Additional Small Equipment	1000.00	1000.00	-	0.0%
<i>Subtotal Expenses</i>	100,455.00	102,915.00	2,460.00	2.4%
Total Collector Department	308,474.03	304,984.81	-3,489.22	-1.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11460000511000		FT SALARY EMPLOYEES	76,118.00	76,118.00	79,074.00	3.88
	1000-1-146-0000-00-00-00-511000-	Maureen Larabee, Asst Dept Head Per WPMEA Contract - AD step 6 PER WPMEA CONTRACT	1.00	79,074.00	79,074.00	
11460000511100		FT HOURLY EMPLOYEES	123,901.03	124,008.01	120,195.81	-2.99
	1000-1-146-0000-00-00-00-511100-	Vacant AFSCME 35 ContractGrade 11 Step 1 PER AFSCME 35 CONTRACT SANDRA FOURNIER AFSCME 35 Contract Grade 10 Step 12 through 7/29/2026 PER AFSCME 35 CONTRACT CHABOT, JENNA AFSCME 35 Contract Grade 10 Step 1 through Grade 10 Step 2 through PER AFSCME 35 CONTRACT FY25 = Grade 10 Step 2 beginning 12/26/24	.75	38,732.40	29,049.30	
			1.00	52,928.19	52,928.19	
			1.00	38,218.32	38,218.32	
11460000513000		OVERTIME	8,000.00	2,000.00	2,000.00	-75.00
	1000-1-146-0000-00-00-00-513000-	OVERTIME GENERALLY USED DURING LAST FOUR MONTHS OF FISCAL YEAR OR DURING STAFF VACANCIES	1.00	2,000.00	2,000.00	
11460000514000		LONGEVITY	.00	.00	800.00	.00
	1000-1-146-0000-00-00-00-514000-	MAUREEN LARABEE WMPEA FY25 = 12 years	1.00	800.00	800.00	
11460000514200		OUT OF GRADE	.00	.00	.00	.00
	1000-1-146-0000-00-00-00-514200-					
11460000519900		SEVERANCE	.00	.00	.00	.00
	1000-1-146-0000-00-00-00-519900-					
11460000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-1-146-0000-00-00-00-519999-		1.00	.00	.00	
11460000520000		PURCHASE OF SERVICES	88,040.00	88,040.00	90,500.00	2.79
	1000-1-146-0000-00-00-00-520000-	\$83,640.00 Postage - PKS (printers & mailers), estimated 123,000 items mailed at .68 \$4,000.00 tax title advertising \$200.00 envelopes \$200.00 shredding	1.00	90,500.00	90,500.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11460000	540000	SUPPLIES	1,500.00	1,500.00	1,500.00	.00
	1000-1-146-0000-00-00-00-540000-	Toner, paper, folders, pens, ink pads, staples, paper clips, labels, markers, rubber bands, calculator ink ribbons/paper, payment stampers	1.00	1,500.00	1,500.00	
11460000	560000	INTERGOVERNMENTAL	7,665.00	7,665.00	7,665.00	.00
	1000-1-146-0000-00-00-00-560000-	Tax title recording fees at the Hampden County Registry of Deeds - 73 at \$105 The recording fee is \$105.00 per account placed into tax title	1.00	7,665.00	7,665.00	
11460000	570700	CONT ED-CAREER INCENTIVE	.00	.00	.00	.00
	1000-1-146-0000-00-00-00-570700-					
11460000	571000	IN-STATE TRAVEL	.00	.00	.00	.00
	1000-1-146-0000-00-00-00-571000-					
11460000	578000	GENERAL EXPENSE/OTHER CHARGES	750.00	750.00	750.00	.00
	1000-1-146-0000-00-00-00-578000-	Bank service charges Eastern Bank (lockbox)	1.00	750.00	750.00	
11460000	585000	ADDITIONAL / CAPITAL EQUIPMENT	1,500.00	1,500.00	1,500.00	.00
	1000-1-146-0000-00-00-00-585000-	New terminal setup for accepting debit/credit card payments in the office.	1.00	1,500.00	1,500.00	
11460000	585500	ADDITIONAL SMALL EQUIPMENT	1,000.00	1,000.00	1,000.00	.00
	1000-1-146-0000-00-00-00-585500-	Calculators, small equipment etc. Equipment wears out	1.00	1,000.00	1,000.00	
11460000	587000	REPLACEMENT EQUIPMENT	.00	200.00	.00	.00
	1000-1-146-0000-00-00-00-587000-					
11460000	589000	OTHER CAPITAL OUTLAY	.00	.00	.00	.00
	1000-1-146-0000-00-00-00-589000-					
11460000	596000	INTRAFUND OPERATING TRANSFERS	.00	.00	.00	.00
	1000-1-146-0000-00-00-00-596000-					
		BUDGET CEILING:			308,474.03	
		TOTALS:	308,474.03	302,781.01	304,984.81	-1.13

** END OF REPORT - Generated by Vicki Moro **

Program Description/Department Responsibilities:

The City of Westfield Purchasing Department is responsible for the performance, direction and enforcement of the methods and manner in which all City Departments procure supplies and services needed to carry out their individual missions. In addition, the Department is responsible for the disposition of all property and supplies as required. It exists as an internal service organization to provide procurement services, assistance, training, guidance and oversight to all City Departments to enhance their effectiveness, efficient operation and prudent use of resources. The Department determines purchasing policies and procedures applicable to all departments' outward procurement activities on behalf of the City.

In addition, the Chief Procurement Officer (CPO) as a certified Project Manager, is responsible for the oversight and management of capital projects and bonds.

Prior Year Highlights:

- Oversight of ARPA
- Oversight of the New Elementary School Project
- Oversight of various Bond and Capital Projects
- New collaborative contracts to allow for more opportunities

Current Year Goals :

- Work with the Chamber of Commerce to increase local business presence
- Continue to oversee and monitor ARPA and the various projects
- Work towards Capital Projects Office
- Increase the Building Maintenance Projects
- Work on updated contract language to better protect the City

Significant Budget Changes:

The overall increase to the Purchasing Budget is \$23,202.47, although not significant it does reflect the ever-changing environment. The insurance markets have increased, and the City is due to have its buildings reevaluated this upcoming year. The cost increase is evident in the

general expense line. In addition, with the upcoming presidential election there will be an increase in the amount of ink used in the postage machine, evident in the supply line. The purchase of service account does show a decrease due to an anticipated lower gas and electric charges for the upcoming fiscal year.

	2024	2025	2025	2025
Purchasing Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Director of Purchasing	\$ 102,967.00	\$ 102,967.00	\$ -	0.0%
Assistant Purchasing Agent	\$ 60,678.80	\$ 62,136.27	\$ 1,457.47	2.4%
Longevity	\$ -	\$ 1,600.00	\$ 1,600.00	100.0%
<i>Subtotal Personnel Services</i>	\$ 163,645.80	\$ 166,703.27	\$ 3,057.47	1.9%
Purchase of Services	\$ 493,217.12	\$ 476,217.12	\$ (17,000.00)	-3.4%
R&M Buildings	\$ 164,872.00	\$ 165,167.00	\$ 295.00	0.2%
Supplies	\$ 1,650.00	\$ 2,000.00	\$ 350.00	21.2%
Continuing Ed-Career Incentive	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
General Expense/Other Charges	\$ 173,621.80	\$ 209,621.80	\$ 36,000.00	20.7%
Replacement Equipment	\$ -	\$ 500.00	\$ 500.00	100.0%
<i>Subtotal Expenses</i>	\$ 836,360.92	\$ 856,505.92	\$ 20,145.00	2.4%
Total Purchasing Department	\$ 1,000,006.72	\$ 1,023,209.19	\$ 23,202.47	2.3%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11380000	511000	FT SALARY EMPLOYEES 1000-1-138-0000-00-00-00-511000-	102,967.00	.00	102,967.00	.00
		TAMMY TEFFT Department Head tier 1 step 6 per WPMEA Contract	1.00	102,967.00	102,967.00	
11380000	511100	FT HOURLY EMPLOYEES 1000-1-138-0000-00-00-00-511100-	60,215.96	.00	62,136.27	3.19
		REYNOLDS, NANCY asst purchasing agent grade 14 step 13 days (\$34.01)	1.00	62,136.27	62,136.27	
11380000	513000	OVERTIME 1000-1-138-0000-00-00-00-513000-	.00	.00	.00	.00
11380000	514000	LONGEVITY 1000-1-138-0000-00-00-00-514000-	.00	.00	1,600.00	.00
		Longevity Tammy Tefft FY25 = 20 years	1.00	1,600.00	1,600.00	
11380000	514200	OUT OF GRADE 1000-1-138-0000-00-00-00-514200-	.00	.00	.00	.00
11380000	519999	RES FOR FUTURE SALARY INCREASE 1000-1-138-0000-00-00-00-519999-	.00	.00	.00	.00
			1.00	.00	.00	
11380000	520000	PURCHASE OF SERVICES 1000-1-138-0000-00-00-00-520000-	483,217.12	.00	476,217.12	-1.45
		Annual lease payment for mail machine 5 year contract Pitney Bowes 309.76 x 12 This mail machine is used by all of the City.	1.00	3,717.12	3,717.12	
		Insurance consulting services FY25 contractual	1.00	20,000.00	20,000.00	
		Monthly phone costs for Verizon & COMCAST	1.00	18,000.00	18,000.00	
		Union News Advertisement Requirements It is state laws that every bid is advertised in a paper of general circulation	1.00	23,000.00	23,000.00	
		Consultant to work with my office and the Law Department on updating our City contracts to better protect the City.	1.00	15,000.00	15,000.00	
		Postage fee's All City mail, ups, and all City Clerks special mailings City Mail \$60,000; UPS \$500; City Clerk \$15000 *with the fuel increases we have seen a rate increase with UPS **Postal rates have continued to go up, anticipated at least two more rate increases in	1.00	75,500.00	75,500.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		FY25 ***increase for presidential election Utility Expenses; City Hall \$980000 Street lights \$200000; traffic lights \$23000 we saw a reduction in FY24 this reflects that	1.00	321,000.00	321,000.00	
11380000	524001	R & M BUILDINGS & GROUNDS 1000-1-138-0000-00-00-00-524001- City and School Facilities Repairs and Maintenance	164,872.00	.00	165,167.00	.18
		Measurement and Verification required by DOER Green Communities. M&V for Green Community Projects c/o #8 \$2245 Yr 5; c/o #7 \$2344 Yr 5 c/o#6 \$3342 Yr 5; c/o#5 \$2436 YR 7	1.00 1.00	.00 10,167.00	.00 10,167.00	
11380000	531000	CONTRACTUAL SERVICES 1000-1-138-0000-00-00-00-531000-	.00	.00	.00	.00
11380000	540000	SUPPLIES 1000-1-138-0000-00-00-00-540000- Office supplies-paper, envelopes, mail machine toner and labels. Mail machine costs have gone up *increase in all costs including more ink for the mail machine based on ballots for the presidential election	1,650.00	.00	2,000.00	21.21
			1.00	2,000.00	2,000.00	
11380000	570700	CONT ED-CAREER INCENTIVE 1000-1-138-0000-00-00-00-570700- As needed training for Department to keep up with MCPPD and PMP licenses.	3,000.00	.00	3,000.00	.00
			1.00	3,000.00	3,000.00	
11380000	571000	IN-STATE TRAVEL 1000-1-138-0000-00-00-00-571000-	.00	.00	.00	.00
11380000	572000	OUT-OF-STATE TRAVEL 1000-1-138-0000-00-00-00-572000-	.00	.00	.00	.00
11380000	578000	GENERAL EXPENSE/OTHER CHARGES 1000-1-138-0000-00-00-00-578000- Property Insurance \$400000 for FY25 Less \$205,000 billed back,, MIIA plans to do a reevaluation in FY25 Bond Insurance Required by State Law Treasurer \$775.00 & City Clerk \$100.00; public employee bond \$431.80; asst collector and treasurer \$525 Liability Insurance required by FAA and Lease of Space at church for voting.	183,621.80	.00	209,621.80	14.16
			1.00	195,000.00	195,000.00	
			1.00	1,831.80	1,831.80	
			1.00	6,500.00	6,500.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Energy Collaborative Chg. for FY 2025 membership	1.00	990.00	990.00	
		gas, diesel #2 heating oil bids	1.00	5,300.00	5,300.00	
		Police Drone Insurance required	1.00	.00	.00	
11380000	585000	ADDITIONAL / CAPITAL EQUIPMENT 1000-1-138-0000-00-00-00-585000-	.00	.00	.00	.00
11380000	585500	ADDITIONAL SMALL EQUIPMENT 1000-1-138-0000-00-00-00-585500-	.00	.00	.00	.00
11380000	587000	REPLACEMENT EQUIPMENT 1000-1-138-0000-00-00-00-587000-	.00	.00	500.00	.00
		Replacement chairs for office	1.00	500.00	500.00	
11380000	589000	OTHER CAPITAL OUTLAY 1000-1-138-0000-00-00-00-589000-	.00	.00	.00	.00
11380000	596000	INTRAFUND OPERATING TRANSFERS 1000-1-138-0000-00-00-00-596000-	.00	.00	.00	.00
		BUDGET CEILING:			999,543.88	
		TOTALS:	999,543.88	.00	1,023,209.19	2.37

** END OF REPORT - Generated by Vicki Moro **

Program Description/Department Responsibilities:

The primary responsibility of the Treasurer's Office is managing, safeguarding, investing, and disbursing municipal funds and advising city officials on matters of finance. Additional responsibilities include the reconciliation of bank accounts and the management of long-term debt service concerning municipal bond issues and any short-term borrowing the city has issued. The Treasurer's Office is also responsible for the collection of outstanding real estate tax accounts transferred from the Collector's Office after a tax lien has been recorded on the property. The office works closely with the Collector's Office and the Law Department for the collection of overdue taxes up to and including auctions of properties that the city has foreclosed upon.

Prior Year Highlights and accomplishments:

- Timely completed the monthly reconciliation of all bank accounts.
- Successfully completed the FY'23 debt issuance, including the issuance or renewal of any existing short-term debt.
- Actively pursued the collection of real estate taxes for properties in tax title.

Current Year Budget Goals and Initiatives:

- Continue to work with taxpayers with past due balances to become current or make progress towards that goal.
- Continue to work with other departments to complete debt issuances needed for capital projects.
- Continue to expand and train departments to enter their receipts in Munis.

Significant Budget Changes (Budget Statement):

The Treasurer's Department submitted a budget of \$1,750,136.19 representing an approximate increase of 7% over FY'24. Included in the Treasurer budget is the Medicare expense for the City's portion of the Medicare expense for all City, School, and Westfield Gas & Electric employees. The Medicare increase makes up roughly 86% of the increase to the Treasurer's budget. Staffing in the Treasurer's Office includes the Treasurer, Assistant Treasurer, one clerk and an allocation of 25% of the wages of a Collector's Office clerk. Increases in the personnel services lines relate contractual agreements. The other expense accounts are budgeted based on prior year history and are similar to previous years.

	2024	2025	2025	2025
Treasurer Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Treasurer/Collector	98,719.70	100,694.09	1,974.39	2.0%
Assistant Treasurer	64,260.00	65,545.00	1,285.00	2.0%
Head Clerk	49,540.40	50,717.52	1,177.12	2.4%
Principal Account Clerk	12,385.10	9,683.10	-2,702.00	-21.8%
Social Security	1,399,000.00	1,500,000.00	101,000.00	7.2%
Stipend	1,000.00	1,000.00	0.00	0.0%
Reserve for Future Salary Increase	0.00	0.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>1,624,905.20</i>	<i>1,727,639.71</i>	<i>102,734.51</i>	<i>6.3%</i>
Purchase of Services	3,600.00	3,600.00	-	0.0%
Custodial Services	8,000.00	8,000.00	-	0.0%
Supplies	500.00	500.00	-	0.0%
Intergovernmental	9,450.00	9,450.00	-	0.0%
Continuing Ed-Career Incentive	200.00	200.00	-	0.0%
In-state Travel	215.00	375.00	160.00	74.4%
General Expense/Other Charges	500.00	500.00	-	0.0%
<i>Subtotal Expenses</i>	<i>22,465.00</i>	<i>22,625.00</i>	<i>160.00</i>	<i>0.7%</i>
Total Treasurer Department	1,647,370.20	1,750,264.71	102,894.51	7.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11450000511000		FT SALARY EMPLOYEES	160,225.70	162,979.70	166,239.09	3.75
	1000-1-145-0000-00-00-00-00-511000-	Matthew Barnes - Dept. Head per PSA	1.00	100,694.09	100,694.09	
		Kerri Beaumier - Asst Dept Head PSA	1.00	65,545.00	65,545.00	
11450000511100		FT HOURLY EMPLOYEES	61,925.50	58,945.25	60,400.62	-2.46
	1000-1-145-0000-00-00-00-00-511100-	SHELLA GRACE CARSON	1.00	50,717.52	50,717.52	
		HEAD CLERK				
		Anniv 5/21/12				
		Per AFSCME 35 Contract				
		Principal Account Clerk	.25	38,732.40	9,683.10	
		Allocation of 25% of salary				
11450000513000		OVERTIME	.00	.00	.00	.00
	1000-1-145-0000-00-00-00-00-513000-					
11450000517002		SOCIAL SECURITY	1,459,000.00	1,399,000.00	1,500,000.00	2.81
	1000-1-145-0000-00-00-00-00-517002-	City's portion of Medicare	1.00	1,500,000.00	1,500,000.00	
11450000519060		STIPEND/ADMIN	1,000.00	1,000.00	1,000.00	.00
	1000-1-145-0000-00-00-00-00-519060-	Stipend per PSA	1.00	1,000.00	1,000.00	
11450000519900		SEVERANCE	17,044.50	.00	.00	-100.00
	1000-1-145-0000-00-00-00-00-519900-					
11450000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-1-145-0000-00-00-00-00-519999-		1.00	.00	.00	
11450000520000		PURCHASE OF SERVICES	3,600.00	3,600.00	3,600.00	.00
	1000-1-145-0000-00-00-00-00-520000-	\$750.00 American Bus. Forms - tax forms	1.00	3,600.00	3,600.00	
		\$650.00 envelopes				
		\$100.00 shredding				
		\$400.00 conference/seminar fees				
		\$1,500.00 training - Munis				
		\$200.00 bank ratings report				
11450000529001		CUSTODIAL SERVICES	8,000.00	8,000.00	8,000.00	.00
	1000-1-145-0000-00-00-00-00-529001-	Services to secure properties taken	1.00	8,000.00	8,000.00	
		through tax title - changing door locks,				
		plywood to secure property				
		4 houses in the process of foreclosure. We				
		estimate the FY'24 cost to be \$8,000. Potential				
		of total of 7 properties				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11450000	540000	SUPPLIES 1000-1-145-0000-00-00-00-540000- WB Mason: rubber bands, envelope sealer, calculator tape + ribbon, typewriter ribbon, file folders, pencils, copy paper.	500.00 1.00	500.00 500.00	500.00 500.00	.00
11450000	560000	INTERGOVERNMENTAL 1000-1-145-0000-00-00-00-560000- Registry of Deeds: recording fee for certificate of redemption. 90 @ \$105/recording.	9,450.00 1.00	9,450.00 9,450.00	9,450.00 9,450.00	.00
11450000	570700	CONT ED-CAREER INCENTIVE 1000-1-145-0000-00-00-00-570700- Continuing education previously reflected under the Personnel budget prior to FY'23	200.00 1.00	200.00 200.00	200.00 200.00	.00
11450000	571000	IN-STATE TRAVEL 1000-1-145-0000-00-00-00-571000- Mileage and parking for annual school and cont. ed	215.00 1.00	215.00 375.00	375.00 375.00	74.42
11450000	572000	OUT-OF-STATE TRAVEL 1000-1-145-0000-00-00-00-572000-	.00	.00	.00	.00
11450000	578000	GENERAL EXPENSE/OTHER CHARGES 1000-1-145-0000-00-00-00-578000- \$220.00 Bank service charges - NSF charges, wire transfer charges, deposit slip order charges. \$280.00 Mass. Collectors & Treasurers' Association fees.	500.00 1.00	500.00 500.00	500.00 500.00	.00
11450000	585000	ADDITIONAL / CAPITAL EQUIPMENT 1000-1-145-0000-00-00-00-585000-	.00	1,000.00	.00	.00
11450000	587000	REPLACEMENT EQUIPMENT 1000-1-145-0000-00-00-00-587000-	.00	.00	.00	.00
		BUDGET CEILING:			1,721,660.70	
		TOTALS:	1,721,660.70	1,645,389.95	1,750,264.71	1.66

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Debt Service	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Maturing Principal on Long Term Debt	4,931,500.00	5,012,000.00	80,500.00	2%
Interest on Long Term Debt	1,816,025.39	1,590,153.83	(225,871.56)	-12%
Interest on Temporary Notes	31,200.00	354,242.65	323,042.65	1035%
<i>Subtotal Expenses</i>	6,778,725.39	6,956,396.48	177,671.09	3%
Total Treasurer's Office	6,778,725.39	6,956,396.48	177,671.09	3%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
17100000591000		MATURING PRINCIPAL ON LONG TER	4,931,500.00	4,931,500.00	5,012,000.00	1.63
	1000-7-710-0000-00-00-00-591000-	Maturing principal on long term, including estimate for new debt to be sold before the end of the current fiscal year	1.00	5,012,000.00	5,012,000.00	
		BUDGET CEILING:			4,931,500.00	
		TOTALS:	4,931,500.00	4,931,500.00	5,012,000.00	1.63

** END OF REPORT - Generated by Kimberly kolek **

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
17510000	591500	INTEREST ON LONG TERM DEBT	1,816,025.39	1,816,025.39	1,590,153.83	-12.44
	1000-7-751-0000-00-00-00-00-591500-	Interest on long term, including				
		estimate for new debt to be sold before	1.00	1,590,153.83	1,590,153.83	
		the end of the current fiscal year				
		BUDGET CEILING:			1,816,025.39	
		TOTALS:	1,816,025.39	1,816,025.39	1,590,153.83	-12.44

** END OF REPORT - Generated by Kimberly kolek **

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
17520000	592500	INTEREST ON TEMPORARY NOTES	31,200.00	31,200.00	354,242.65	1,035.39
	1000-7-752-0000-00-00-00-00-592500-	Interest on short term notes (BANS and SAANS).	1.00	354,242.65	354,242.65	
		BUDGET CEILING:			31,200.00	
		TOTALS:	31,200.00	31,200.00	354,242.65	1,035.39
** END OF REPORT - Generated by Kimberly Kolek **						

	2024	2025	2025	2025
Certification & Legal Charge	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Certification	1,200.00	1,200.00	0.00	0%
<i>Subtotal Expenses</i>	<i>1,200.00</i>	<i>1,200.00</i>	<i>0.00</i>	<i>0.0%</i>
Total Certification & Legal Charges	1,200.00	1,200.00	0.00	0.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
19460000578002		CERTIFICATION & LEGAL CHARGES	1,200.00	1,200.00	1,200.00	.00
	1000-9-946-0000-00-00-00-578002-	Unibank new \$400 fee for each state house note issuance. 3 note issuance x \$400	1.00	1,200.00	1,200.00	
		BUDGET CEILING:			1,200.00	
		TOTALS:	1,200.00	1,200.00	1,200.00	.00

** END OF REPORT - Generated by Kimberly Kolek **

Legal

	2024	2025	2025	2025
Law Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
First Assistant City Solicitor (SRR)	105,009.00	107,109.18	2,100.18	2.0%
Assistant City Solicitor (MRB)	94,350.00	96,237.00	1,887.00	2.0%
Assistant City Solicitor (EV)	86,700.00	84,660.00	-2,040.00	-2.4%
Assistant City Solicitor - Part time (JG)	32,533.72	32,533.72	0.00	0.0%
Paralegal	54,818.40	56,125.44	1,307.04	2.4%
Legal Secretary	46,410.00	47,520.27	1,110.27	2.4%
Stipend/Admin	6,000.00	6,000.00	0.00	0.0%
Reserve for Future Salary increase	0.00	2,643.48	2,643.48	100.0%
<i>Subtotal Personnel Services</i>	425,821.12	432,829.09	7,007.97	1.6%
Purchase of Services	107,000.00	100,000.00	(7,000.00)	-6.5%
Supplies	650.00	650.00	-	0.0%
Intergovernmental	2,000.00	2,000.00	-	0.0%
In-state Travel	1,000.00	1,000.00	-	0.0%
Judgments	10,000.00	10,000.00	-	0.0%
General Expenses/Other Charges	4,000.00	4,000.00	-	0.0%
<i>Subtotal Expenses</i>	124,650.00	117,650.00	-7,000.00	-5.6%
Total Law Department	550,471.12	550,479.09	7.97	0.0%

Program Description/Department Responsibilities:

The Department provides advice on legal matters to all city departments, boards, commissions as well as the City Council and the Mayor. It represents the City in all proceedings to which the City is a party, including lawsuits, union negotiations, contracts, taxation and real estate matters. Additionally, the Department handles all public records responses for the City. The main role of the Department is to assist other departments with their legal needs and, as such, most of the Department's budget is personnel costs versus expenses.

Prior Year Highlights:

The Department was able to hire another full-time attorney, which has significantly reduced the costs for outside counsel. The office is now staffed with three full-time attorneys, one part-time attorney and two support staff.

The Department continued to provide legal advice and support for all city departments, boards and commissions as well as the City Council and Mayor. We provided formal legal opinions to the CPA, Board of Health, Police Department, Personnel Department, Mayor's Office and City Council while also providing advice over the phone daily.

The Department, in conjunction with the Mayor and Personnel offices, successfully finalized negotiations on the outstanding collective bargaining agreements.

Budget Goals and Initiatives:

The Department will strive to handle most litigation in-house. There will continue to be instances where either workload or expertise will dictate the hiring of outside counsel, but the goal is to keep those costs to a minimum.

In addition, the Department is planning a more proactive approach to collective bargaining starting this fiscal year and plans to meet early and often with the department heads as well as city administration on a more holistic approach to negotiations. The objective would be to have all nine collective bargaining agreements sent to council for funding well before their expiration.

It continues to be the main goal of this office to work with the departments to ensure compliance with all laws and regulations that impact their daily workload. Over the years we have been able to develop a rapport with all of the department heads and have successfully been able to advise at the ground level before matters rise to the level of litigation. This has been considerable savings in both the Purchase of Service and the Judgment Accounts over the past 15 years.

Significant Budget Changes:

The Department does not have any significant budget changes. Last fiscal year we carried over the salary for the vacant position of Assistant City Solicitor which we were able to fill early in the fiscal year. The other salary changes reflect the 1.6% wage increase included in the PSAs for all full-time staff.

The expenses budget remains very consistent. Our largest expense budget is for purchase of service. We utilize this account for any needs for outside counsel, costs for mediation, arbitration, and depositions as well as continuing education and seminars. The department also maintains a \$10,000 judgment account. Although not notably utilized in FY24 to date, this account pays for smaller judgments and settlements of claims for potholes, tree damage and sewer backups. It is difficult to anticipate the need for those types of claims in advance. Having money already allocated allows prompt reimbursement to the citizens who have justified their claim.

The remaining expense accounts include General Expense used for the Massachusetts Continuing Legal Education subscription as well as contractual reimbursement for the Board of Bar Overseer dues for the attorneys, Intergovernmental for registry recording fees/sheriff service of process fees, supplies and in state travel.

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11510000511000		FT SALARY EMPLOYEES	286,059.00	152,028.00	288,006.18	.68
	1000-1-151-0000-00-00-00-511000-	ERIK VALDES	1.00	84,660.00	84,660.00	
		Per PSA				
		SHANNA REED	1.00	107,109.18	107,109.18	
		Increase per PSA				
		MEGHAN BRISTOL	1.00	96,237.00	96,237.00	
		Increase per PSA				
11510000511010		PT SALARY EMPLOYEES	32,533.72	31,580.00	32,533.72	.00
	1000-1-151-0000-00-00-00-511010-	JOHN GARBER	1.00	32,533.72	32,533.72	
		PT SALARY EMPLOYEE				
11510000511100		FT HOURLY EMPLOYEES	101,228.40	85,962.80	103,645.71	2.39
	1000-1-151-0000-00-00-00-511100-	ROBYN GAY	1.00	56,125.44	56,125.44	
		Gay, Robyn - per PSA: \$30.72 per hour x 7 x 261 days = \$56,125.44				
		CHERYL BARTON	1.00	47,520.27	47,520.27	
		Barton, Cheryl - Per PSA: \$26.01 per hour x 7 x261 days				
11510000514000		LONGEVITY	.00	.00	.00	.00
	1000-1-151-0000-00-00-00-514000-					
11510000519060		STIPEND/ADMIN	6,000.00	.00	6,000.00	.00
	1000-1-151-0000-00-00-00-519060-	RECORDS ACCESS OFFICER	1.00	3,500.00	3,500.00	
		Annual - \$3,500				
		Hearing Officer	1.00	2,500.00	2,500.00	
11510000519900		SEVERANCE	.00	.00	.00	.00
	1000-1-151-0000-00-00-00-519900-					
11510000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	2,643.48	.00
	1000-1-151-0000-00-00-00-519999-		1.00	2,643.48	2,643.48	
		est for contract negotiation dec 2024				
11510000520000		PURCHASE OF SERVICES	106,000.00	30,000.00	100,000.00	-5.66
	1000-1-151-0000-00-00-00-520000-	CONTRACTS WITH OUTSIDE COUNSEL, WESTLAW, AAA, Depos, Mediation; continuing education	1.00	100,000.00	100,000.00	
11510000540000		SUPPLIES	650.00	750.00	650.00	.00
	1000-1-151-0000-00-00-00-540000-	SUPPLIES (COPY PAPER, PENCILS, PENS) FILE FOLDERS, WHITE BOARDS	1.00	650.00	650.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11510000560000		INTERGOVERNMENTAL	2,000.00	3,500.00	2,000.00	.00
	1000-1-151-0000-00-00-00-560000-	Registry of Deeds Recording Fees, Sheriff fees	1.00	2,000.00	2,000.00	
11510000571000		IN-STATE TRAVEL	2,000.00	1,787.00	1,000.00	-50.00
	1000-1-151-0000-00-00-00-571000-	TRAVEL EXPENSES (MILEAGE, TOLLS, PARKING)	1.00	1,000.00	1,000.00	
11510000572000		OUT-OF-STATE TRAVEL	.00	.00	.00	.00
	1000-1-151-0000-00-00-00-572000-					
11510000576000		JUDGMENTS	10,000.00	18,000.00	10,000.00	.00
	1000-1-151-0000-00-00-00-576000-	JUDGMENT (CLAIMS, SETTLEMENTS)	1.00	10,000.00	10,000.00	
11510000578000		GENERAL EXPENSE/OTHER CHARGES	4,000.00	5,000.00	4,000.00	.00
	1000-1-151-0000-00-00-00-578000-	MCLE One Pass, BBO Renewals	1.00	4,000.00	4,000.00	
11510000587000		REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-1-151-0000-00-00-00-587000-					
		BUDGET CEILING:			550,471.12	
		TOTALS:	550,471.12	328,607.80	550,479.09	.00

** END OF REPORT - Generated by Vicki Moro **

Personnel

Program Description/Department Responsibilities:

The Personnel Department consists of three different divisions: personnel, benefits and payroll. The personnel office is responsible for union matters including contract application, grievances and negotiation. Personnel also administers the City's worker compensation and unemployment compensation programs through the assistance of third-party administrators. The personnel director serves as the City's affirmative action officer, Americans with Disability Act coordinator, labor service director and City drug and alcohol program manager ensuring compliance with applicable federal, state and City regulations and policies. Personnel oversees the delivery of human resources functions to other departments including advertising and hiring, personnel file management, job analysis, employee leaves, supervision and discipline of employees, professional development and evaluation. Lastly, the personnel office is responsible for the review, development and implementation of all personnel programs, policies and procedures. Working with the benefits division, the personnel director serves as plan administrator for the City's benefit plans including health, dental, life, flexible spending, deferred compensation and voluntary insurance for all City employees and retirees including those in the school and gas and electric departments as well as the Westfield Athenaeum. The benefits office ensures delivery of the group benefit insurance plans, timely and accurate payments to providers, participants and vendors, as well as analysis of costs through the assistance of third-party administrators. The payroll office works closely with all City departments to verify accurate weekly payroll submissions for City and school employees. This process requires the constant maintenance of employee pay records and deductions as well as weekly, monthly and quarterly payroll reports, vendor deduction payments and electronic bank transmittals.

Prior Year Highlights and Accomplishments:

The personnel department has finally seen some stability in its staffing during fiscal year 2024. We started the year with only the personnel clerk position open, which was filled in August. We have been working diligently this year to accomplish the following as of February 1st:

- Assisted City departments with hiring and onboarding 55 new employees.
- Assisted City departments with the transfer and reassignment of 26 employees.
- Initiated the process of organizing employee personnel files.
- Some of the personnel staff completed ADA training according to the recommendation from the City's self-evaluation and transition plan.
- Hosted leadership training for City administrators on the topics of discrimination, employee discipline and evaluation.
- Reached final agreement on the WMEA successor agreement for 2022-2025.
- Integrated and finalized new union contracts for WPMEA, Patrol Officers Coalition, and Emergency Telecommunications Dispatchers.

With five more months remaining in this fiscal year, the department is expecting to also accomplish the following:

- Implementation of the initial phase for the Employee Self Service module in MUNIS to assist with streamlining the payroll functions and process.
- Host training for public-facing positions on customer service.
- Remaining personnel staff will complete the ADA training according to the recommendation from the City's self-evaluation and transition plan.
- Integrating and finalizing additional union contracts.
- Restart the City safety committee.
- Create a City wellness committee.

Current Year Budget Goals and Initiatives:

My overall goal for the personnel office is to improve the climate and culture for all employees to create a place where people enjoy coming to work and others want to work here. To assist in reaching that goal, the department is looking to accomplish the following:

- Continue building on the MUNIS Employee Self Service module to include additional features for the benefit of the employee.
- Institute a digital employee onboarding and file management system.
- Plan employee morale building events.

Significant Budget Changes (Budget Statement):

The proposed budget does not reflect very many significant changes. Within the purchase of services, we have added an amount for the cost of document management software. This is an average estimate of several systems that we have looked at. While it is an additional cost, the department has seen other areas that could be reduced. The amount budgeted for advertising has been reduced. We are seeing a good number of applicants by utilizing the cost-free service in Indeed. While we need funding to advertise locally and for specific positions, we are not seeing the same cost as the past couple of years. Within the continuing education line item, that amount has also been reduced. Through research and networking, we have been able to find and schedule different training for staff that is more cost effective. Lastly, the boot reimbursement cost has been eliminated due to changes within the most recent union successor agreement.

	2024	2025	2025	2025
Health Insurance	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Health Insurance Benefits	15,050,000.00	16,312,312.05	1,262,312.05	8.39%
Insurance Reimbursement	15,000.00	10,000.00	(5,000.00)	-33.33%
Life Insurance	58,000.00	50,000.00	(8,000.00)	-13.79%
Subtotal Expenses	15,123,000.00	16,372,312.05	1,249,312.05	8.26%
Total Health Insurance	15,123,000.00	16,372,312.05	1,249,312.05	8.26%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
19140000519400		HEALTH INSURANCE BENEFITS	15,050,000.00	16,788,255.00	16,312,312.05	8.39
	1000-9-914-0000-00-00-00-00-519400-	Reflects three year average plus 5% cut 475,942.95	1.00	16,312,312.05	16,312,312.05	
19140000519450		INSURANCE REIMBURSEMENT	15,000.00	10,000.00	10,000.00	-33.33
	1000-9-914-0000-00-00-00-00-519450-	REDUCED 33% FROM FY24	1.00	10,000.00	10,000.00	
19140000519499		HEALTH INS MEMO EMP DEDUCTIONS	.00	.00	.00	.00
	1000-9-914-0000-00-00-00-00-519499-					
19140000519500		LIFE INSURANCE	58,000.00	50,000.00	50,000.00	-13.79
	1000-9-914-0000-00-00-00-00-519500-	REDUCED 13% FROM FY24	1.00	50,000.00	50,000.00	
		BUDGET CEILING:			15,123,000.00	
		TOTALS:	15,123,000.00	16,848,255.00	16,372,312.05	8.26

** END OF REPORT - Generated by Kimberly Kolek **

	2024	2025	2025	2025
Payroll Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Payroll Supervisor	69,564.00	70,955.00	1,391.00	2.00%
Payroll Clerk	55,055.00	56,381.22	1,326.22	2.41%
Payroll Clerk	40,495.00	41,472.90	977.90	2.41%
<i>Subtotal Personnel Services</i>	165,114.00	168,809.12	3,695.12	2.24%
<i>Subtotal Expenses</i>	0.00	0.00	0.00	0.00
Total Payroll Department	165,114.00	168,809.12	3,695.12	2.24%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11540000511000		FT SALARY EMPLOYEES	69,564.00	70,955.00	70,955.00	2.00
	1000-1-154-0000-00-00-00-00-511000-	Melissa Barnes PAYROLL SUPERVISOR	1.00	70,955.00	70,955.00	
11540000511100		FT HOURLY EMPLOYEES	95,550.00	97,854.12	97,854.12	2.41
	1000-1-154-0000-00-00-00-00-511100-	Marianne Nooney Payroll Clerk Nancy Lancto PAYROLL CLERK	1.00	56,381.22	56,381.22	
			1.00	41,472.90	41,472.90	
11540000513000		OVERTIME	.00	.00	.00	.00
	1000-1-154-0000-00-00-00-00-513000-					
11540000519900		SEVERANCE	.00	.00	.00	.00
	1000-1-154-0000-00-00-00-00-519900-					
BUDGET CEILING:					165,114.00	
TOTALS:			165,114.00	168,809.12	168,809.12	2.24

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Personnel Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Personnel Director	96,900.00	98,838.00	1,938.00	2.00%
Assistant Personnel Director	71,400.00	72,828.00	1,428.00	2.00%
Personnel Analyst/Benefits Coordinator	69,817.00	71,213.00	1,396.00	2.00%
Benefits Coordinator	55,630.38	56,924.23	1,293.85	2.33%
Personnel Assistant	48,721.40	49,704.20	982.80	2.02%
Personnel Clerk	36,400.00	37,128.00	728.00	2.00%
Stipend/Admin	0.00	5,000.00	5,000.00	100.00%
<i>Subtotal Personnel Services</i>	378,868.78	391,635.43	12,766.65	3.37%
Other Personal Services	1,620.00	1,620.00	0.00	0.00%
FSA Reimbursement	7,000.00	7,000.00	0.00	0.00%
Purchase of Services	26,800.00	41,800.00	15,000.00	55.97%
Supplies	1,500.00	1,500.00	-	0.00%
Boot Reimbursement	13,200.00	0.00	(13,200.00)	-100.00%
Continuing Ed-Career Incentive	35,000.00	25,000.00	(10,000.00)	-28.57%
In-state Travel	250.00	250.00	-	0.00%
General Expense/Other Charges	300.00	300.00	-	0.00%
<i>Subtotal Expenses</i>	85,670.00	77,470.00	-8,200.00	-9.57%
Total Personnel Department	464,538.78	469,105.43	4,566.65	0.98%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11520000511000		FT SALARY EMPLOYEES	293,747.38	299,803.23	299,803.23	2.06
	1000-1-152-0000-00-00-00-511000-					
		Anne Larkham	1.00	98,838.00	98,838.00	
		PERSONNEL DIRECTOR				
		Alison Frary	1.00	71,213.00	71,213.00	
		PERSONNEL ANALYST/BENEFITS COORDINATOR				
		Linda Bonney	1.00	56,924.23	56,924.23	
		BENEFITS COORDINATOR				
		Erica Baker	1.00	72,828.00	72,828.00	
		PERSONNEL ASSISTANT DIRECTOR				
11520000511100		FT HOURLY EMPLOYEES	85,121.40	86,832.20	86,832.20	2.01
	1000-1-152-0000-00-00-00-511100-					
		Christine Garvey	1.00	49,704.20	49,704.20	
		PERSONNEL ASSISTANT				
		Kelly Lopez	1.00	37,128.00	37,128.00	
		PERSONNEL CLERK				
11520000513000		OVERTIME	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-513000-					
11520000514000		LONGEVITY	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-514000-					
11520000514200		OUT OF GRADE	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-514200-					
11520000516000		OTHER PERSONAL SERVICES	1,620.00	1,620.00	1,620.00	.00
	1000-1-152-0000-00-00-00-516000-					
		36 members @\$45.00 = \$1620.00	1.00	1,620.00	1,620.00	
		AFSCME 35 clerical contract obligation				
11520000519060		STIPEND/ADMIN	.00	.00	5,000.00	.00
	1000-1-152-0000-00-00-00-519060-					
		Stipend for civil rights coordinator	1.00	5,000.00	5,000.00	
11520000519061		TRAVEL STIPEND	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-519061-					
11520000519601		FSA REIMBURSEMENT	7,000.00	7,000.00	7,000.00	.00
	1000-1-152-0000-00-00-00-519601-					
		FSA REIMBURSEMENT	1.00	7,000.00	7,000.00	
11520000519900		SEVERANCE	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-519900-					

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11520000520000		PURCHASE OF SERVICES	26,800.00	41,800.00	41,800.00	55.97
	1000-1-152-0000-00-00-00-520000-	Random Drug Testing \$3000	1.00	41,800.00	41,800.00	
		FMCSA Clearinghouse \$150				
		Employment Physicals \$3500				
		Shredding \$150				
		Employment Advertising \$10,000				
		Document Management Software \$25,000				
11520000540000		SUPPLIES	1,500.00	1,500.00	1,500.00	.00
	1000-1-152-0000-00-00-00-540000-	Supply budget reflects support for	1.00	1,500.00	1,500.00	
		three specific business units including				
		Payroll, Personnel, and Benefits.				
11520000570700		CONT ED-CAREER INCENTIVE	35,000.00	25,000.00	25,000.00	-28.57
	1000-1-152-0000-00-00-00-570700-	PROFESSIONAL DEVELOPMENT FOR ALL STAFF	1.00	25,000.00	25,000.00	
11520000570701		BOOT REIMBURSEMENT	10,500.00	.00	.00	-100.00
	1000-1-152-0000-00-00-00-570701-	REMOVED FROM WMEA CONTRACT	1.00	.00	.00	
11520000571000		IN-STATE TRAVEL	250.00	250.00	250.00	.00
	1000-1-152-0000-00-00-00-571000-	Attendance at hearings, meetings,	1.00	250.00	250.00	
		seminars.				
11520000572000		OUT-OF-STATE TRAVEL	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-572000-					
11520000578000		GENERAL EXPENSE/OTHER CHARGES	300.00	300.00	300.00	.00
	1000-1-152-0000-00-00-00-578000-	MMPA MEMBERSHIP	1.00	300.00	300.00	
11520000585000		ADDITIONAL / CAPITAL EQUIPMENT	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-585000-					
11520000585500		ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-1-152-0000-00-00-00-585500-					
		BUDGET CEILING:			461,838.78	
		TOTALS:	461,838.78	464,105.43	469,105.43	1.57

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Severance	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Auditor	28,707.87	15,125.86	(13,582.01)	-47%
Purchasing	-	11,438.71	11,438.71	100%
Assessor	13,025.46	10,096.65	(2,928.81)	-22%
Collector	21,258.50	20,414.40	(844.10)	-3.97%
Personnel	-	10,212.39	10,212.39	100%
Payroll	11,401.32	9,885.50	(1,515.82)	-13%
Technology Center	17,723.92	13,797.19	(3,926.73)	-22%
City Clerk	35,397.76	19,703.35	(15,694.41)	-44%
Public Property	19,560.68	-	(19,560.68)	-100%
Airport	13,053.59	-	(13,053.59)	-100%
Police	750,317.46	621,797.29	(128,520.17)	-17%
Fire	138,599.83	194,658.47	56,058.64	40%
Public Safety Commun	5,553.23	-	(5,553.23)	-100%
Engineering	26,689.67	9,039.05	(17,650.62)	-66%
DPW Admin	13,936.32	11,079.23	(2,857.09)	-21%
Highway	-	24,416.52	24,416.52	100%
Waste Collection & Disp	8,573.66	22,382.89	13,809.23	161%
Health	-	14,454.98	14,454.98	100%
Subtotal Expenses	1,103,799.27	1,008,502.48	-95,296.79	-8.63%
Total Severance	1,103,799.27	1,008,502.48	-95,296.79	-8.63%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11530000519135		SEVERANCE AUDITOR	28,707.87	15,125.86	15,125.86	-47.31
	1000-1-153-0000-00-0	-00-0 -519135-				
		EMPLOYEE 72014	1.00	.00	.00	
		2ND PAYMENT	1.00	15,125.86	15,125.86	
11530000519138		SEVERANCE PURCHASING	.00	11,438.71	11,438.71	.00
	1000-1-153-0000-00-0	-00-0 -519138-				
		EMPLOYEE 75031	1.00	11,438.71	11,438.71	
		1ST PAYMENT ESTIMATE				
11530000519141		SEVERANCE ASSESSOR	13,025.46	10,096.65	10,096.65	-22.49
	1000-1-153-0000-00-0	-00-0 -519141-				
		EMPLOYEE 83859	1.00	10,096.65	10,096.65	
		1ST PAYMENT ESTIMATE				
11530000519145		SEVERANCE TREASURER	.00	.00	.00	.00
	1000-1-153-0000-00-0	-00-0 -519145-				
11530000519146		SEVERANCE COLLECTOR	21,258.50	20,414.40	20,414.40	-3.97
	1000-1-153-0000-00-0	-00-0 -519146-				
		EMPLOYEE 74252	1.00	20,414.40	20,414.40	
		1ST PAYMENT ESTIMATE				
11530000519151		SEVERANCE LAW DEPT	.00	.00	.00	.00
	1000-1-153-0000-00-0	-00-0 -519151-				
11530000519152		SEVERANCE PERSONNEL	.00	10,212.39	10,212.39	.00
	1000-1-153-0000-00-0	-00-0 -519152-				
		EMPLOYEE 84322	1.00	10,212.39	10,212.39	
		1ST PAYMENT ESTIMATE				
11530000519154		SEVERANCE - PAYROLL	11,401.32	9,885.50	9,885.50	-13.30
	1000-1-153-0000-00-0	-00-0 -519154-				
		EMPLOYEE 74925	1.00	9,885.50	9,885.50	
		1ST PAYMENT ESTIMATE				
11530000519155		SEVERANCE TECHNOLOGY CNTR	17,723.92	13,797.19	13,797.19	-22.15
	1000-1-153-0000-00-0	-00-0 -519155-				
		EMPLOYEE 64425	1.00	13,797.19	13,797.19	
		2ND PAYMENT				
11530000519161		SEVERANCE CITY CLERK	35,397.76	19,703.35	19,703.35	-44.34
	1000-1-153-0000-00-0	-00-0 -519161-				
		EMPLOYEE 52225	1.00	19,703.35	19,703.35	
		3RD FINAL PAYMENT				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11530000519171		SEVERANCE CONSERVATION 1000-1-153-0000-00-0 -00-0 -519171-	.00	.00	.00	.00
11530000519192		SEVERANCE PUBLIC PROPERTY 1000-1-153-0000-00-0 -00-0 -519192-	19,560.68	.00	.00	-100.00
11530000519199		SEVERANCE AIRPORT 1000-1-153-0000-00-0 -00-0 -519199-	13,053.59	6,819.56	.00	-100.00
			1.00	.00	.00	
11530000519210		SEVERANCE POLICE 1000-1-153-0000-00-0 -00-0 -519210-	750,317.46	641,268.85	621,797.29	-17.13
		EMPLOYEE 70584	1.00	32,237.92	32,237.92	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 72724	1.00	25,686.51	25,686.51	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 72874	1.00	24,686.47	24,686.47	
		3RD PAYMENT FINAL				
		EMPLOYEE 72880	1.00	51,044.67	51,044.67	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 72967	1.00	33,486.41	33,486.41	
		2ND PAYMENT				
		EMPLOYEE 73531	1.00	17,722.22	17,722.22	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 73533	1.00	25,951.77	25,951.77	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 73541	1.00	9,486.03	9,486.03	
		3RD PAYMENT FINAL				
		EMPLOYEE 73542	1.00	22,860.00	22,860.00	
		1ST PAYMENT FINAL				
		EMPLOYEE 73705	1.00	5,530.68	5,530.68	
		3RD PAYMENT FINAL				
		EMPLOYEE 74492	1.00	42,418.81	42,418.81	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74546	1.00	25,809.01	25,809.01	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74553	1.00	28,615.86	28,615.86	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74555	1.00	32,167.64	32,167.64	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74688	1.00	33,634.36	33,634.36	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74694	1.00	25,514.68	25,514.68	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74694	1.00	47,313.66	47,313.66	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74695	1.00	22,592.00	22,592.00	
		3RD PAYMENT FINAL				
		EMPLOYEE 75141	1.00	30,465.89	30,465.89	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 75145	1.00	27,400.40	27,400.40	
		1ST PAYMENT ESTIMATE				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		EMPLOYEE 75194	1.00	33,486.27	33,486.27	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 81564	1.00	23,686.03	23,686.03	
		1ST PAYMENT ESTIMATE				
115300005	19220	SEVERANCE FIRE	138,599.83	194,658.47	194,658.47	40.45
	1000-1-153-0000-00-0 -00-0 -519220-					
		EMPLOYEE 72860	1.00	8,275.46	8,275.46	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 73276	1.00	79,934.40	79,934.40	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 73403	1.00	10,413.68	10,413.68	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 73508	1.00	14,103.32	14,103.32	
		2ND PAYMENT				
		EMPLOYEE 73535	1.00	9,034.33	9,034.33	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 74126	1.00	16,128.84	16,128.84	
		2ND PAYMENT				
		EMPLOYEE 74661	1.00	12,942.37	12,942.37	
		3RD PAYMENT FINAL				
		EMPLOYEE 74816	1.00	11,144.97	11,144.97	
		2ND PAYMENT				
		EMPLOYEE 75039	1.00	8,546.19	8,546.19	
		2ND PAYMENT				
		EMPLOYEE 75227	1.00	10,121.16	10,121.16	
		2ND PAYMENT				
		EMPLOYEE 81677	1.00	14,013.75	14,013.75	
		2ND PAYMENT				
115300005	19225	SEVERANCE PUBLIC SAFETY COMMUN	5,553.23	.00	.00	-100.00
	1000-1-153-0000-00-0 -00-0 -519225-					
			1.00	.00	.00	
115300005	19241	SEVERANCE BUILDING	.00	.00	.00	.00
	1000-1-153-0000-00-0 -00-0 -519241-					
115300005	19411	SEVERANCE ENGINEERING	26,689.67	9,039.05	9,039.05	-66.13
	1000-1-153-0000-00-0 -00-0 -519411-					
		EMPLOYEE 75837	1.00	9,039.05	9,039.05	
		1ST PAYMENT ESTIMATE				
115300005	19420	SEVERANCE DPW ADMIN	13,936.32	11,079.23	11,079.23	-20.50
	1000-1-153-0000-00-0 -00-0 -519420-					
		EMPLOYEE 73269	1.00	11,079.23	11,079.23	
		2ND PAYMENT				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11530000519421		SEVERANCE HIGHWAY	.00	24,416.52	24,416.52	.00
	1000-1-153-0000-00-0 -00-0 -519421-					
		EMPLOYEE 66025	1.00	17,137.18	17,137.18	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 83040	1.00	7,279.34	7,279.34	
		1ST PAYMENT ESTIMATE				
11530000519433		SEVERANCE WASTE COLL & DISP	8,573.66	22,382.89	22,382.89	161.07
	1000-1-153-0000-00-0 -00-0 -519433-					
		EMPLOYEE 82420	1.00	7,024.46	7,024.46	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 80343	1.00	7,870.04	7,870.04	
		1ST PAYMENT ESTIMATE				
		EMPLOYEE 83285	1.00	7,488.39	7,488.39	
		1ST PAYMENT ESTIMATE				
11530000519439		SEVERANCE LANDFILL	.00	.00	.00	.00
	1000-1-153-0000-00-0 -00-0 -519439-					
11530000519510		SEVERANCE HEALTH	.00	14,454.98	14,454.98	.00
	1000-1-153-0000-00-0 -00-0 -519510-					
		JOSEPH ROUSE	1.00	14,454.98	14,454.98	
		2ND PAYMENT				
11530000519541		SEVERANCE - COUNCIL ON AGING	.00	.00	.00	.00
	1000-1-153-0000-00-0 -00-0 -519541-					
11530000519543		SEVERANCE - VETERANS	.00	.00	.00	.00
	1000-1-153-0000-00-0 -00-0 -519543-					
11530000519949		SEVERANCE LAND & NATURAL RES	.00	.00	.00	.00
	1000-1-153-0000-00-0 -00-0 -519949-					
BUDGET CEILING:					1,103,799.27	
TOTALS:			1,103,799.27	1,034,793.60	1,008,502.48	-8.63

** END OF REPORT - Generated by Vicki Moro **

Other General Services

Program Description/Department Responsibilities:

Westfield-Barnes Regional Airport (BAF) is an FAA Part 139 certificated civilian/military joint-use facility that is owned/operated by the City of Westfield. The Westfield Airport Commission is a three member board appointed by the Mayor of Westfield and approved by the Westfield City Council. The BAF Management team is comprised of eight full time positions and two seasonal part-time positions.

BAF encompasses 1,200 acres of land which includes 3.5M square feet of pavement, 500 acres of grasslands, 650 airfield lights, and 75 airfield signs. Annually, BAF generates nearly \$1.2M in revenues directly to City of Westfield and has an economic output of \$236M supporting 2,100 direct/indirect jobs in the Western Massachusetts.

The Airport Department has responsibilities in the following categories:

Aviation Safety and Operations:

- Ensure the overall daily safety of aircraft operations and maintenance are completed within FAA and MassDOT regulations through daily airfield inspections.
- Establish emergency procedures for airport personnel to use in the event of an aircraft accident or incident.
- Determine safety of airfield and if necessary issue NOTAMS for temporary closures and field condition reports.
- Perform snow/ice control operations to ensure safe winter time aircraft operations.
- Maintain airport infrastructure including runways, taxiways, aprons, buildings, grasslands, and non-aeronautical properties.
- Host the various public events at the Airport including airshows, fly-ins, and other aeronautical activities.

Business:

- Oversee the day-to-day business operation and administration of the Airport.
- Recommend annual budget and five year airport capital improvement plan for FAA, MassDOT, and City of Westfield approvals.
- Promote public recognition, acceptance, and development of a favorable atmosphere for the growth of the airport as an essential element of the City of Westfield transportation infrastructure.
- Ensure for positive personnel management in conformity with City of Westfield policies, federal, and state laws.
- Conduct lease negotiations with existing and new tenants while fostering strategic growth of the Airport.
- Market the Airport to various stakeholders including general aviation, business aviation, commercial service, and military aviation.

Airport Planning, Design, Construction, and Maintenance:

- Establish and maintain current Airport Master Plan and Airport Layout Plan.
- Work with various consultants to ensure planning and design contracts are negotiated and executed in a timely manner.
- Implement the Airport's FAA Part 150 Noise Mitigation Program to address incompatible land uses identified in the FAA approved Noise Exposure Map for BAF.
- Work with legislative leaders in leveraging federal, state, and local funding for airport capital improvement projects.
- Prioritize maintenance schedule for equipment and building based upon available funding.
- Ensure airport compliance with environmental regulations associated with the BAF Stormwater Pollution Prevention Plan (SWPPP).

2023 Airport Highlights and Accomplishments:

- BAF celebrated its 100th anniversary as airport which included hosting the Westfield International Airshow that drew over 100,000 spectators to the City of Westfield.
- CY2023 aircraft operations increased by 10% to nearly 54,000 annual takeoffs/landings
- FY2024 airport revenues are up 40% year to date.
- There are five new hangar projects either underway or recently completed that provides an additional 52,000 square feet for aircraft storage.
- During the 2022-2023 college sports season, BAF had 41 sport team charter flights processing over 2,800 student athletes.
- The Department of Defense announced the selection of the next generation F-35 aircraft to replace the F-15 at the MA ANG 104th Fighter Wing based at BAF which will help ensure the presence of the ANG at BAF for the next 50 years.
- Our Airport Department staffing has stabilized with the addition of new administrative assistant, principal clerk, and motor equipment operator.
- The Airport Department leveraged \$32M of federal and state funding for the Taxiway B South Project with a local share match of only 2% of the total project cost.
- The FAA approved the updated Noise Compatibility Program Study in December 2023 which will allow the Airport to access funding for soundproofing homes under the FAA Part 150 Noise Mitigation Program.
- Airport Staff participated in citywide training opportunities including MUNIS training and MCAD training.

- Received a MA Community Compact Grant to establish an energy sustainability plan utilizing various federal and state funding sources for solar facilities, battery storage, and electric aircraft charging stations.

FY2025 Budget Year Goals:

- With the increase of aircraft operations of over 14% since 2020, the Airport Department requests to create a new PSA job position of Operations Coordinator to our BAF Staff. This position would provide a skilled individual in airport operations that can work at BAF during weekends and represent BAF Airport Management in an emergency at the Airport. This would enhance the safety of BAF as well as improve customer service for BAF tenants and transient aircraft users.
- BAF Airport Management Team will continue to work closely with federal and state funding agencies to maximize leveraging opportunities for FY2025 airport capital projects. We are programmed to receive approximately \$3.6M of new projects grant funding and can leverage approximately \$3.57M of the projects with federal and state funding.
- In an effort to continue the upward trend of increasing airport revenues, the BAF Airport Management Team will issue several Requests for Interest for new hangar development at BAF. This includes large box hangars focused on business aviation as well as small box/t-hangars focused on general aviation.
- BAF Airport Management will continue to attend national and regional targeted aviation tradeshow to promote Westfield-Barnes Regional Airport as a transportation gateway to Western Massachusetts and Northeast.
- The Westfield Airport Commission will be reviewing all airport related fees and adjust accordingly based on industry survey results. This would include landing fees, ground lease rental rates, fuel flowage fees, terminal building office rental fees, and conference room fees.
- BAF Airport Management Team will work with aviation industry stakeholders to host various general aviation events at BAF such as the Women in Aviation 99's Poker Run, and Bonanza Aircraft Safety Seminar Fly-In.
- BAF Airport Management Team will continue support aviation education outreach initiatives to support development of tomorrow's industry workforce. This includes supporting FAA's "Build an Airport Program", Western MA Wright Flight Program, Scouts Explorers Program and Westfield Technical Academy Aviation Program

Significant Budget Changes:

The overall FY2025 Airport Department budget increased .09% over FY2024 Airport Department budget.

FT Hourly Employees account has a 4.57% increase over last year's budget and this is due to new wage rates associated with CBA agreements.

The Purchase of Services account has 13% increase compared to last year's budget due to anticipated increases in WG&E utility bills and airport terminal building cleaning services which costs were covered over the past two years by FAA CRSSA Act Grant.

The Purchase of Supplies account was reduced by 11% compared to last year's budget because of no requirement to purchase replacement sweeper broom heads (\$20,000).

The Out-Of-State Travel account was increased by 33% compared to last year's budget because of increasing travel costs and planned attendance of the AAAE National Noise Symposium later this year.

The Capital Project account which helps fund local share matches on FAA grants is reduced by 25% compared to last year's budget. There are less local share match requirements for this year's eligible FAA projects.

The Other Capital Outlay account was decreased by 20% compared to last year's budget. Last year, we needed to repaint Runway 15-33 pavement markings and the markings should last for two years.

	2024	2025	2025	2025
Barnes Airport	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANG
Airport Manager	122,039.00	124,480.00	2,441.00	2%
Operations Facilities Coordinator	69,824.89	71,222.00	1,397.11	2%
Motor Equipment Operator - Vacant	46,222.00	47,147.04	925.04	2%
Administrative Assistant	58,604.00	59,998.68	1,394.68	2%
Motor Equipment Operator	49,670.40	52,026.00	2,355.60	5%
Principal Clerk	35,699.23	38,710.49	3,011.26	8%
Working Foreman	58,323.20	61,398.32	3,075.12	5%
Motor Equipment Operator	46,222.00	48,925.20	2,703.20	6%
PT Yardman	14,040.00	14,040.00	0.00	0%
Commission Chair	900.00	900.00	0.00	0%
Commissioner (2)	1,500.00	1,500.00	0.00	0%
Overtime	16,000.00	16,000.00	0.00	0%
Reserve for Future Salary Increase	3,163.72	0.00	-3,163.72	-100%
<i>Subtotal Personnel Services</i>	522,208.44	536,347.73	14,139.29	2.7%
Purchase of Services	243,547.00	274,534.80	30,987.80	13%
Supplies	101,117.06	90,288.00	(10,829.06)	-11%
Continuing Ed-Career Incentive	200.00	0.00	(200.00)	0%
In-state Travel	2,400.00	2,500.00	100.00	4%
Out-of-State Travel	3,000.00	4,000.00	1,000.00	33%
General Expense/Other Charges	2165.00	1515.00	(650.00)	-30%
Capital Project	39,950.00	29,933.00	(10,017.00)	-25%
Equipment Vehicles	97,593.51	97,593.51	-	0%
Additional Small Equipment	7,000.00	7,000.00	-	0%
Other Capital Outlay	75,000.00	60,000.00	(15,000.00)	-20%
<i>Subtotal Expenses</i>	571,972.57	567,364.31	-4,608.26	-0.8%
Total Airport Department	1,094,181.01	1,103,712.04	9,531.03	0.9%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11990000511000		FT SALARY EMPLOYEES	191,863.89	189,022.65	195,702.00	2.00
	1000-1-199-0000-00-00-00-511000-	Christopher Willenborg Airport Manager	1.00	124,480.00	124,480.00	
		PSA Jeffrey Lovejoy Operations Facilities Coordinator PSA	1.00	71,222.00	71,222.00	
11990000511100		FT HOURLY EMPLOYEES	251,375.55	260,570.80	308,205.73	22.61
	1000-1-199-0000-00-00-00-511100-	Vacant - Motor Equipment Operator Grade 11, Step 1 22.58 x 8 hrs x 261 Days	1.00	47,147.04	47,147.04	
		DIGIANNI, JENNIFER Administrative Assistant Anniversary Date 11/17/03 Grade 14, Step 12 \$32.84*7*261	1.00	59,998.68	59,998.68	
		Patrick Dillon Motor Equipment Operator Anniversary date 1/7/19 Grade 12 Step 2/3 24.50 x 8 x 136 days 25.37 x 8 x 125 days	1.00	52,026.00	52,026.00	
		PIETRASZKIEWICZ, SHELBY Principal Clerk Anniversary Date- 8/21/23 Grade 10, Step 1/2 20.51 x 8 x 37 days 21.30 x 7 x 224 days	1.00	38,710.49	38,710.49	
		Randall Paul Working Foreman Anniversary Date: 12/1/14 Grade 14, Step 4/5 \$28.74 x 8 x 110 \$29.89 x 8 x 151	1.00	61,398.32	61,398.32	
		Keith Pulaski - Motor Equipment Operator Anniversary Date 7/31/23 Grade 11 Step 1/2 22.58 x 8 hrs x 22 days 23.51 x 8 hrs x 239 days	1.00	48,925.20	48,925.20	
11990000511110		PT HOURLY EMPLOYEES	14,040.00	.00	14,040.00	.00
	1000-1-199-0000-00-00-00-511110-	PART TIME HOURLY - WINTER/SUMMER 936 HRS, WINTER, SUMMER 936 X 15.00/HR = \$14,040.00	1.00	14,040.00	14,040.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11990000512300		BOARD/COMMITTEE MEMBERS	2,587.50	2,400.00	2,400.00	-7.25
	1000-1-199-0000-00-00-00-512300-					
		WILLIAM P. GONET	1.00	900.00	900.00	
		COMMISSION CHAIR				
		MIKE GUTOWSKI	1.00	750.00	750.00	
		COMMISSIONER				
		KATE PHELON	1.00	750.00	750.00	
		COMMISSIONER				
11990000513000		OVERTIME	21,574.05	10,000.00	16,000.00	-25.84
	1000-1-199-0000-00-00-00-513000-					
			1.00	16,000.00	16,000.00	
11990000514200		OUT OF GRADE	.00	.00	.00	.00
	1000-1-199-0000-00-00-00-514200-					
11990000519900		SEVERANCE	.00	.00	.00	.00
	1000-1-199-0000-00-00-00-519900-					
11990000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-1-199-0000-00-00-00-519999-					
			1.00	.00	.00	
11990000520000		PURCHASE OF SERVICES	243,547.00	92,344.00	274,534.80	12.72
	1000-1-199-0000-00-00-00-520000-					
		Gas & Electric	1.00	142,931.80	142,931.80	
		increase 10% per G& E projections				
		Generator Maintenance	1.00	810.00	810.00	
		Landside/Airside Electric repairs	1.00	3,850.00	3,850.00	
		HVAC, service & repair	1.00	9,350.00	9,350.00	
		Gate repairs	1.00	4,400.00	4,400.00	
		Elevator service & repair	1.00	3,000.00	3,000.00	
		Environmental, pump oil water separator 3/yr	1.00	5,200.00	5,200.00	
		Pest control	1.00	1,386.00	1,386.00	
		Uniform Service	1.00	2,205.00	2,205.00	
		Audit - Capital Projects	1.00	3,800.00	3,800.00	
		Water bills, cross connection	1.00	5,775.00	5,775.00	
		Sign Printing	1.00	1,320.00	1,320.00	
		Sprinkler On/Off	1.00	407.00	407.00	
		Security system repairs	1.00	5,500.00	5,500.00	
		SRE Fueling System	1.00	6,050.00	6,050.00	
		Annual Fire, Extinguisher & Sprinkler Inspections	1.00	2,310.00	2,310.00	
		Building repairs; doors, locks, general	1.00	1,320.00	1,320.00	
		Recalibrate friction meter	1.00	700.00	700.00	
		vehicle repairs	1.00	30,000.00	30,000.00	
		Carpet cleaning	1.00	2,310.00	2,310.00	
		window cleaning	1.00	3,500.00	3,500.00	
		Marketing	1.00	10,000.00	10,000.00	
		Plumbing	1.00	1,210.00	1,210.00	
		Cleaning Services	1.00	9,600.00	9,600.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		AAAE SERVICE CONTRACT DRIVER TEST	1.00	3,600.00	3,600.00	
		Engineering Services	1.00	10,000.00	10,000.00	
		Stormwater Testing	1.00	4,000.00	4,000.00	
11990000540000		SUPPLIES	101,117.06	43,000.00	90,288.00	-10.71
	1000-1-199-0000-00-00-00-540000-	Office Supplies	1.00	2,500.00	2,500.00	
		Vehicle supplies	1.00	16,500.00	16,500.00	
		Airfield lighting	1.00	14,785.00	14,785.00	
		Diesel fuel	1.00	22,143.00	22,143.00	
		Increased cost of fuel gueestimate of \$2,300.				
		Custodial supplies	1.00	4,400.00	4,400.00	
		Unleaded gas	1.00	10,890.00	10,890.00	
		Building & Grounds	1.00	5,500.00	5,500.00	
		Hydraulic Oil	1.00	2,750.00	2,750.00	
		Plumbing Supplies	1.00	1,320.00	1,320.00	
		Runway Ice Control	1.00	5,500.00	5,500.00	
		Plow Blades	1.00	4,000.00	4,000.00	
11990000570700		CONT ED-CAREER INCENTIVE	200.00	200.00	.00	-100.00
	1000-1-199-0000-00-00-00-570700-					
11990000571000		IN-STATE TRAVEL	2,400.00	500.00	2,500.00	4.17
	1000-1-199-0000-00-00-00-571000-					
		IN-STATE TRAVEL	1.00	2,500.00	2,500.00	
11990000572000		OUT-OF-STATE TRAVEL	3,000.00	3,000.00	4,000.00	33.33
	1000-1-199-0000-00-00-00-572000-					
		Out of State Travel	1.00	4,000.00	4,000.00	
		Marketing efforts out of state, i.e., NBAA (2 Conferences) and S+D.				
11990000578000		GENERAL EXPENSE/OTHER CHARGES	2,165.00	1,515.00	1,515.00	-30.02
	1000-1-199-0000-00-00-00-578000-					
		MAMA	1.00	175.00	175.00	
		NBAA	1.00	315.00	315.00	
		AAAE	2.00	275.00	550.00	
		Chamber of Commerce	1.00	375.00	375.00	
		NE CHAPTER AAAE	1.00	100.00	100.00	
11990000580000		CAPITAL PROJECT	39,950.00	.00	29,933.00	-25.07
	1000-1-199-0000-00-00-00-580000-					
		Runway 15 Easement Tree Clearing	1.00	8,333.00	8,333.00	
		Local Share Match for FAA and MADOT Grant for Runway 15 Tree Clearing				
		SRE Cold Storage Structure	1.00	21,600.00	21,600.00	
		Local Share Match for MADOT Grant for SRE Cold Sto				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11990000585000		ADDITIONAL / CAPITAL EQUIPMENT 1000-1-199-0000-00-00-00-585000-	.00	.00	.00	.00
11990000585001		EQUIP VEHICLES 1000-1-199-0000-00-00-00-585001-	97,593.51	.00	97,593.51	.00
		Ops 1 Lease Payment #3	1.00	10,438.45	10,438.45	
		Airport #18 Lease Payment #3	1.00	87,155.06	87,155.06	
11990000585500		ADDITIONAL SMALL EQUIPMENT 1000-1-199-0000-00-00-00-585500-	7,000.00	1,000.00	7,000.00	.00
			1.00	7,000.00	7,000.00	
11990000587000		REPLACEMENT EQUIPMENT 1000-1-199-0000-00-00-00-587000-	.00	1,000.00	.00	.00
11990000589000		OTHER CAPITAL OUTLAY 1000-1-199-0000-00-00-00-589000-	75,000.00	.00	60,000.00	-20.00
		Airfield Markings	1.00	60,000.00	60,000.00	
		Part 139 Requirement				
11990000589200		CONSTRUCTION 1000-1-199-0000-00-00-00-589200-	.00	.00	.00	.00
		BUDGET CEILING:			1,053,413.56	
		TOTALS:	1,053,413.56	604,552.45	1,103,712.04	4.77

** END OF REPORT - Generated by Vicki Moro **

Program Description/Department Responsibilities:

The City Information Technology department, known as the Westfield Technology Center, provides and maintains all the technical, communications and computing solutions for municipal departments and schools. The Tech Center provides extensive services to government, public safety and education within the city including the following:

Systems and software design, purchase, training, and implementation – Wide area, local area and wireless networking – CyberSecurity – Email services, including archiving and retrieval – Website management, publishing & training – Social media management and archiving – Network and data security – Radio communications – Telephone services – VoIP and Centrex support – Computer and peripheral support, including onsite repair – Security Access and surveillance camera system – Specialty support for Public Safety networks and applications – 24x7 on call support for public safety departments

FY2024 Personnel changes:

- In December 2023, hired a Network Administrator, due to the retirement of a 40+ year Senior Network Administrator
- Identified need for additional Public Safety support position due to dispatch regionalization and additional hardware/software needs for Police and Fire
- Continuation of Public Safety Support via on call schedule.
- Additional training for certifications for infrastructure hardware
- Provided Full Year (2023-2024) CO-OP opportunity to WTA IT Senior

FY2024 Highlights:

During this year, we have been able to complete several key project implementations.

- ServiceDesk – Handled 4,530 standard help desk requests (02/01/2023 – 01/31/2024).
- Completed 2,208 repair requests for Chromebook 1:1 program (02/01/2023 – 01/31/2024).
- Replacement of APC power infrastructure at Technology Center.
- Completion of a major Munis upgrade. Installed and configured modules for Human Resources Management (Employee Self Service)
- Installation of new endpoint AntiVirus/Malware and new backup & recovery solutions for continuity of government and disaster recovery
- Installation & expansion of additional access and surveillance camera systems – Police, Fire, DPW and Schools, including Bike Trail areas.
- Coordinated Year 4 of the Commonwealth Connect CyberSecurity grant training for all employees.

City Projects –

- Installation and management of network and VoIP systems – Dry Bridge Rd filtration plant.
- Completed refresh of City Website, including specialty subsites (Police, Economic Development, Airport).
- Regionalization project with Public Safety Communications – combining of CAD data.
- Replacement of 70+ city hall desktops and laptops – refresh with MS365.

School Projects –

- Continued program at WTA IT Shop to assist with the repair of Chromebooks.
- Continued work on New School technology design.
- Replacement of WIFI access points at WTA.
- Replacement of 200+ school desktops and laptops – refresh with MS365.
- Installation & management of VoIP phone system, intercoms, and centralized clock systems at Southampton Road School.
- Transition of school VoIP lines from PRI to SIP.

FY2025 Budget Information:

In FY2025, the department will focus on revising our structure to support strengthening the team’s skill sets, increased cybersecurity concerns, as well as the specific projects below.

- Coordinate Year 5 of the Commonwealth Connect CyberSecurity grant training.
- Expansion of multi-factor authentication for municipal resources, including email.
- Expansion of municipal fiber ring and reprogramming of all site connections
- Increased infrastructure cybersecurity protections, identification of sensitive data and implementation of safeguards.
- Continued replacement of city and school desktops and laptops.

City Projects –

- Radio system upgrade planning – some radios have gone end of support.
- Potential technology design work for new Police building.

School Projects –

- Prepare technology for new school (target 12/2024). Removal of technology from AG/FA.
- Replacement of WIFI access points at all elementary schools, WIS and WMS.
- Installation & management of VoIP phone system, intercoms, and centralized clock systems at Westfield Technical Academy.

- Expansion of security access and surveillance camera system to school buildings.
- Relocation of school sites – Westfield Virtual School.

FY2025 Significant Budget Changes:

There were significant purchases made during FY2024 which inflated the actual budget. This is due to allocations for investments in our infrastructure which will provide disaster recovery and data protection. The FY2025 budget for the Technology Center represents an overall decrease of \$235,662.05 (-10.77%) from the revised FY2024 budget. Equipment that was purchased with five-year service agreements in FY2020 is now coming due with extended support and warranty contracts. This includes server storage, firewall, and radio equipment. The expansion of use of MS 365 and Sharepoint requires restructuring of our licensing, which also comes as a cost increase.

	2024	2025	2025	2025
Technology Center	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Information Technology Manager	102,967.06	102,967.00	(0.06)	0.00%
Assistant Information Technology Manager	79,074.00	79,074.00	0.00	0.00%
Senior Network Administrator	76,314.40	0.00	(76,314.40)	-100.00%
Network Administrators (3)	216,074.74	226,199.00	10,124.26	4.69%
Database Administrator	77,092.00	77,092.00	0.00	0.00%
IT Communications Specialist	0.00	65,198.00	65,198.00	100.00%
Lead Technician	0.00	0.00	0.00	0.00%
Network Technicians (5)	308,133.00	320,091.00	11,958.00	3.88%
Principal Clerk	42,525.56	44,487.45	1,961.89	4.61%
PT Hourly Employees	9,000.00	10,000.00	1,000.00	11.11%
Overtime	0.00	0.00	0.00	0.00%
Out of Grade (Tech on call)	12,810.00	12,775.00	(35.00)	-0.27%
Travel Stipend	5,400.00	5,400.00	0.00	0.00%
Reserve for Future Salary Increase	0.00	2,500.00	2,500.00	100.00%
Subtotal Personnel Services	929,390.76	945,783.45	16,392.69	1.76%
Purchase of Services	737,365.00	802,315.00	64,950.00	8.81%
Purchase of Services - IRC	36,850.00	37,625.00	775.00	2.10%
Purchase of Services - Cyber Security	437,390.14	143,000.00	(294,390.14)	-67.31%
Supplies	4,000.00	4,000.00	0.00	0.00%
Supplies - IRC	7,634.60	5,500.00	(2,134.60)	-27.96%
In-state Travel	700.00	1,000.00	300.00	42.86%
Out-of-State Travel	1,300.00	5,000.00	3,700.00	284.62%
General Expense/Other Charges	1,015.00	1,050.00	35.00	3.45%
Additional/Capital Equipment	0.00	0.00	0.00	0.00%
Equipment Vehicles	0.00	0.00	0.00	0.00%
Capital Equipment - IRC	0.00	0.00	0.00	0.00%
Additional Small Equipment	0.00	0.00	0.00	0.00%
Small Equipment - IRC	0.00	0.00	0.00	0.00%
Replacement Equipment	32,790.00	7,500.00	(25,290.00)	-77.13%
Subtotal Expenses	1,259,044.74	1,006,990.00	(252,054.74)	-20.02%
Total Technology Center	2,188,435.50	1,952,773.45	-235,662.05	-10.77%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
115500005	11000	FT SALARY EMPLOYEES	859,655.20	859,655.20	870,621.00	1.28
	1000-1-155-0000-00-0	-00-0 -511000-				
		IT MANAGER	1.00	102,967.00	102,967.00	
		Bernashe, L.				
		WPMEA - DH/T1/6				
		ASST IT MANAGER	1.00	79,074.00	79,074.00	
		Mayo, M.				
		WPMEA - ADH/6				
		NETWORK ADMIN	1.00	77,092.00	77,092.00	
		Berrien, K.				
		WPMEA - DIR/6				
		NETWORK ADMIN	1.00	77,092.00	77,092.00	
		Steben, M.				
		WPMEA - DIR/6				
		DATABASE ADMIN	1.00	77,092.00	77,092.00	
		Anderson, R.				
		WPMEA - DIR/6				
		NETWORK TECHNICIAN	1.00	67,258.00	67,258.00	
		Starke, R.				
		WPMEA - PF/T2/6				
		NETWORK TECHNICIAN	1.00	65,198.00	65,198.00	
		Boettcher, J.				
		WPMEA - PF/T2/5				
		NETWORK TECHNICIAN	1.00	62,545.00	62,545.00	
		Blake, S.				
		WPMEA - PF/T2/4				
		NETWORK ADMIN	1.00	72,015.00	72,015.00	
		wuerth, N.				
		WPMEA - DIR/4				
		promoted 12/18/2023				
		NETWORK TECHNICIAN	1.00	62,545.00	62,545.00	
		Lambert, J.				
		WPMEA - PF/T2/4				
		NETWORK TECHNICIAN	1.00	62,545.00	62,545.00	
		Jelinek, T.				
		WPMEA - PF/T2/4				
		IT COMMUNICATIONS SPECIALIST	1.00	65,198.00	65,198.00	
		FY24 hiring process				
		WPMEA - PF/T1/3				
115500005	11100	FT HOURLY EMPLOYEES	42,525.56	42,525.56	44,487.45	4.61
	1000-1-155-0000-00-0	-00-0 -511100-				
		IT PRINCIPAL CLERK	1,827.00	24.35	44,487.45	
		Ruelle, C.				
		AFSME 35 - Grade 11/5				
		position in union as of 07/01/2022				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11550000511110		PT HOURLY EMPLOYEES	9,000.00	9,000.00	10,000.00	11.11
	1000-1-155-0000-00-0 -00-0 -511110-	PT TECHNICIAN - OR - WTA CO-OP	1.00	10,000.00	10,000.00	
		WTA CO-OP 10wks*30hrs = \$4,500				
11550000513000		OVERTIME	.00	.00	.00	.00
	1000-1-155-0000-00-0 -00-0 -513000-					
11550000514200		OUT OF GRADE	12,810.00	12,810.00	12,775.00	-.27
	1000-1-155-0000-00-0 -00-0 -514200-	OUT OF GRADE -	365.00	35.00	12,775.00	
		TECHNICIAN ON CALL PAY				
11550000519061		TRAVEL STIPEND	5,400.00	5,400.00	5,400.00	.00
	1000-1-155-0000-00-0 -00-0 -519061-	IT MANAGER	1.00	300.00	300.00	
		Bernashe, L.				
		WPMEA Travel Stipend				
		ASSISTANT IT MANAGER	1.00	300.00	300.00	
		Mayo, M.				
		WPMEA Travel Stipend				
		NETWORK ADMIN	3.00	300.00	900.00	
		Berrien, K.				
		Steben, M.				
		wuerth, N.				
		WPMEA Travel Stipend				
		DATA ADMIN	1.00	300.00	300.00	
		Anderson, R.				
		WPMEA Travel Stipend				
		IT COMMUNICATIONS SPECIALIST	1.00	600.00	600.00	
		FY24 hiring process				
		WPMEA Travel Stipend				
		NETWORK TECHNICIAN	5.00	600.00	3,000.00	
		Blake, S.				
		Boettcher, J.				
		Jelinek, T.				
		Lambert, J.				
		Starke, F.				
		WPMEA Travel Stipend				
11550000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	2,500.00	.00
	1000-1-155-0000-00-0 -00-0 -519999-	SENIOR NETWORK ADMIN STIPEND	1.00	2,500.00	2,500.00	
		to be negotiated in lieu of filling				
		senior position				
		WPMEA				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
115500005	20000	PURCHASE OF SERVICES	735,365.00	737,365.00	802,315.00	9.10
	1000-1-155-0000-00-0 -00-0 -520000-	FACILITIES MAINTENANCE (GENERATOR, APC, PEST CONTROL, FIRE INSPECTIONS) aging building - additional maintenance costs, custodial needs	1.00	36,450.00	36,450.00	
		SOFTWARE RENEWALS - SYSTEM VMware, MS365, work order system significant subscription changes to city MS365. VMware acquired by new vendor, significant increase forecast.	1.00	140,000.00	140,000.00	
		TECHNICAL SUPPORT CONTRACTS (VOIP SERVICE, DOMAIN NAME MANAGEMENT, ETC)	1.00	30,200.00	30,200.00	
		HARDWARE MAINTENANCE (SMARTNETS, SERVER WARRANTIES, ETC) extended warranty/support on main server, radios & infrastructure 40k NUTANIX does not renew until 6/25	1.00	136,260.00	136,260.00	
		UTILITIES (PHONE CHARGES, GAS & ELECTRIC, ETC)	1.00	67,500.00	67,500.00	
		VEHICLE (INSPECTIONS & MAINTENANCE) 3 vehicles	1.00	705.00	705.00	
		SOFTWARE RENEWALS - MUNIS ANNUAL SUPPORT; PACE	1.00	300,000.00	300,000.00	
		SOFTWARE RENEWALS (CITY) - WEBSITE, LICENSE RENEWALS licensing change to city computers/pdf software	1.00	38,000.00	38,000.00	
		SERVICES (CITY) - CITY COPIER LEASES & USAGE main city lease 08/2024, add'l copiers, increased usage. (removed from dept budget)	1.00	50,000.00	50,000.00	
		FACILITY ACCESS/CONTROL surveillance cameras, building access control additional sites, outdoor cameras	1.00	3,200.00	3,200.00	
115500005	20008	PURCHASE OF SERVICE-IRC	29,350.00	36,850.00	37,625.00	28.19
	1000-1-155-0000-00-0 -00-0 -520008-	SOFTWARE RENEWALS (SCHOOL-SYSTEM) MS SERVERS o/s upgrades required on MS servers	1.00	4,000.00	4,000.00	
		TECHNICAL SUPPORT SERVICES - (REMOTE & DEPLOY, GOOGLE, DOMAIN LICENSING) includes cost for internet services domain licensing, vendor support for google environment remote support tools	1.00	8,150.00	8,150.00	
		FACILITY ACCESS/CONTROL (SCHOOL) - SURVEILLANCE CAMERAS, DOOR ACCESS CONTROLS access control and surveillance camera systems installed in schools	1.00	15,000.00	15,000.00	
		HARDWARE SUPPORT - VPNS, WIRELESS	1.00	10,475.00	10,475.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		ACCESS POINTS, SWITCH switches out of warranty, wireless access points renewal				
11550000520011		PURCHASE OF SVC CYBER SECUR 1000-1-155-0000-00-0 -520011-	437,390.14	437,390.14	143,000.00	-67.31
		SUBSCRIPTION RENEWALS Endpoint mgmt/anti-virus/backup & disaster recovery/AD management/email protection	1.00	116,500.00	116,500.00	
		HARDWARE MAINTENANCE Firewall	1.00	19,000.00	19,000.00	
		MOBILE DEVICE MANAGEMENT ios device manager	1.00	7,500.00	7,500.00	
11550000540000		SUPPLIES 1000-1-155-0000-00-0 -540000-	4,000.00	4,000.00	4,000.00	.00
		PARTS Telephone/Computer/Laptop vehicle parts	1.00	700.00	700.00	
		3 vehicles being maintained at WTA (parts) SUPPLIES (OFFICE, FACILITY, GASOLINE, ETC)	1.00	3,300.00	3,300.00	
11550000540008		SUPPLIES-IRC 1000-1-155-0000-00-0 -540008-	6,100.00	7,634.60	5,500.00	-9.84
		PARTS - SCHOOL Telephone/Computer/Laptop/Chromebook/AV parts for repair and replacement	1.00	2,500.00	2,500.00	
		WIRING/CABLING/BATTERIS increase in IoT devices requiring new cabling. replacement UPS batteries for wiring closets	1.00	1,500.00	1,500.00	
		PRINTER TONER for non contracted printers - municipality wide greater use of copiers	1.00	1,500.00	1,500.00	
11550000571000		IN-STATE TRAVEL 1000-1-155-0000-00-0 -571000-	700.00	700.00	1,000.00	42.86
		CONF/TRAINING (TRAVEL FEES) Travel fees for in-state conferences /training	1.00	1,000.00	1,000.00	
11550000572000		OUT-OF-STATE TRAVEL 1000-1-155-0000-00-0 -572000-	8,800.00	1,300.00	5,000.00	-43.18
		OUT OF STATE CONFERENCES (MUNIS CONNECT, APCO NATIONAL, ISAC) Registration and Travel fees for out of state conferences and training	1.00	5,000.00	5,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11550000578000		GENERAL EXPENSE/OTHER CHARGES	1,015.00	1,015.00	1,050.00	3.45
	1000-1-155-0000-00-0	-00-0 -578000- MEMBERSHIPS (COSN)	1.00	1,050.00	1,050.00	
		3% increase in membership - 1st increase since 2017				
11550000585000		ADDITIONAL / CAPITAL EQUIPMENT	.00	.00	.00	.00
	1000-1-155-0000-00-0	-00-0 -585000-				
11550000585500		ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-1-155-0000-00-0	-00-0 -585500-				
11550000587000		REPLACEMENT EQUIPMENT	65,000.00	32,790.00	7,500.00	-88.46
	1000-1-155-0000-00-0	-00-0 -587000- PROJECT - CITY HALL DEVICE REFRESH	1.00	7,500.00	7,500.00	
		For replacement of devices in city hall/offsite admin office staff				
		BUDGET CEILING:			2,217,110.90	
		TOTALS:	2,217,110.90	2,188,435.50	1,952,773.45	-11.92
** END OF REPORT - Generated by Vicki Moro **						

Program Description/Department Responsibilities:

The Emergency Management Department is responsible for the preparedness and resiliency of the city in order to respond to and mitigate any disasters that may occur, either naturally or man made. The Emergency Management Department coordinates with the Massachusetts Emergency Management Agency (MEMA), Federal Emergency Management Agency (FEMA), and the Department of Homeland and Security in making sure that if a disaster would occur, the City of Westfield is properly prepared and able to have the correct and useful equipment that any destruction and damage is mitigated to the least possible outcome. The Emergency Management Department has a mission to further assist the necessary first responders with the proper and current equipment that makes it safe to respond to any disaster or incident which would negatively affect the community and disrupt normal ways of living.

Prior year Highlights and Accomplishments:

- The Emergency Management Department assisted in the Westfield Boys and Girls Club Gordy's First Race, assisting police and the Westfield Boys and Girls Club to bring about a safe and successful event for the runners.
- During the July 4th fireworks, the Emergency Management Department was on scene to assist also bringing forward a safe and successful event.
- Director Ronald Gibbons finished the Homeland Security - FEMA "National Emergency Management Basic Academy" in November 2023, a classroom course offered consisting of five FEMA courses: Planning Emergency Operations, Homeland Security Exercise and Evaluation, Foundations of Emergency Management, Science of Disaster and Public Information Basics. This training took place over a thirteen-days course during a five-month period.
- Thirty-one essential online courses offered by MEMA and FEMA in respect to Disasters, Prevention, Preparation and Mitigation completed with certificates earned.
- Assistance by Emergency Management in the Special Olympics Polar Plunge Event at Hampden Ponds.

Current Year Budget Goals and Initiatives:

- The Emergency Management Department budget reflects a salary of the director of \$20,000. Emergency Management is also responsible for the Emergency Warning and Notification System for notification for the city. In being able to be properly notified and able to respond in the most efficient manner, there is a cellular telephone assigned to this department which has a monthly cost of \$41.49.

- The Emergency Management Department is assigned a city owned vehicle, which has limited use and the fuel cost should only be approximately ten (10) gallons per month at \$4.00 per gallon (approximately \$500/year maximum).
- The Emergency Management Department Budget includes supplies needed for operation which may include locks for trailers, office supplies and items needed for items that have been previously purchased and part of inventory of this department.
- It is noted that many items which are necessary for operation and assistance to other city departments will be covered in grants which have been applied for and when approved will be able to enhance the mission of the other city departments in emergency preparedness.

Significant Budget Changes:

The Emergency Management Department does not at this time have any significant budget changes as most items utilized by this department will be purchased with grants, upon approval by the city.

	2024	2025	2025	2025
Emergency Management Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Emergency Management Director	20,000.00	20,000.00	0.00	0.0%
Subtotal Personnel Services	20,000.00	20,000.00	0.00	0.0%
Purchase of Services	9,270.00	9,877.45	607.45	6.6%
Supplies	930.00	1,200.00	270.00	29.0%
Subtotal Expenses	10,200.00	11,077.45	877.45	8.6%
Total Emergency Management Department	30,200.00	31,077.45	877.45	2.9%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12910000	511010	PT SALARY EMPLOYEES	20,000.00	27,896.40	20,000.00	.00
	1000-2-291-0000-00-00-00-511010-	Ronald Gibbons - Director	1.00	20,000.00	20,000.00	
12910000	514200	OUT OF GRADE	.00	.00	.00	.00
	1000-2-291-0000-00-00-00-514200-					
12910000	520000	PURCHASE OF SERVICES	9,270.00	8,500.00	9,877.45	6.55
	1000-2-291-0000-00-00-00-520000-	Purchase of Services	1.00	9,877.45	9,877.45	
		Necessary for continuing contract of Emergency Notification System for the City. Cellular Phone Service and Air Card for Emergency Management Director. Cell phone \$41.49 monthly Rave 1 yr contract is 9379.57				
12910000	540000	SUPPLIES	930.00	590.00	1,200.00	29.03
	1000-2-291-0000-00-00-00-540000-	Supplies for Emergency Management	1.00	1,200.00	1,200.00	
		To sustain the operation of Emergency Mangement and items we have now in our possession as a result of grants and previous purchases. Lowered by \$90 Add \$1,000 in fuel costs at 10 gallons a week times \$4.00 per gallon.				
12910000	587000	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-2-291-0000-00-00-00-587000-					
		BUDGET CEILING:			30,200.00	
		TOTALS:	30,200.00	36,986.40	31,077.45	2.91

** END OF REPORT - Generated by Kimberly kolek **

Fire

Fire Department Mission Statement:

“To promote and deliver life safety by providing efficient, professional, high quality, cost effective, and timely protective services including fire suppression, emergency medical services, fire prevention, disaster response management, public safety education, and code enforcement.”

Program Description/Department Responsibilities:

The Westfield Fire Department is charged with the protection of life and property from fire through direct fire suppression efforts, prevention, inspectional services, self-inspection programs, fire code enforcement and public fire education. The department also provides Fire Investigation by trained fire investigators to determine the cause and origin of fires. These department investigators work closely with the Westfield Police Department, and the Office of the State Fire Marshal’s Fire and Explosion Investigation Unit as well as the Federal Bureau of Alcohol, Tobacco and Firearms.

In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics and Basic Emergency Medical Technicians (EMT-B), the highest standard of prehospital emergency care is provided to those in need.

The department is also equipped to handle a wide variety of rescue services ranging from motor vehicle extrication to water and ice rescue. Fire and EMS mutual aid is coordinated through Massachusetts Fire District 11 with hazardous materials response and mitigation provided on a regional basis through the Massachusetts Department of Fire Services.

Through an all-hazards approach to manmade and natural disasters, the department provides and prepares for a planned response and coordination effort by all City departments through the town’s Comprehensive Emergency Management Plan (CEMP) and Hazardous Materials Plan approved by the Massachusetts Emergency Management Agency (MEMA). The department also plays the lead role for the framework of the Local Emergency Planning Committee (LEPC).

Fire Services FY2024 Initiatives and Accomplishments:

1. Purchased an Airboat with ARPA funds to replace the Departments Hovercraft and placed it into service.
2. Created an online Burning Permit website to track open burning regulations as required by the State Fire Marshal’s Office.
3. Continued transitioning of alarms currently monitored by the Fire Department to private Central Monitoring Stations.

4. Reviewed departmental fees for permits and services.
5. Received \$213,722.72 Federal Assistance to Firefighters Grant award Spring of 2023 to purchase 31 self-contained breathing apparatus (SCBA) units and 55 face pieces.

Fire Department FY2025 Goals and Initiatives:

1. Implement a new Fire Department pre-fire planning and response software suite with appropriate hardware to receive dispatch information and on scene hazard assessment.
2. Expand Fire Prevention to two individuals from the current one Deputy Chief and hire an Assistant Fire Inspector in order to be more efficient and increase inspection services and programs for businesses and commercial occupancies to include University Housing.
3. Work with the Superintendent of Schools to implement a WVTHS Co-Op student training program to work with our Chief Mechanic.
4. Complete a review of the Hydrant system as well as the supplemental water system including Draft Sites, Dry Hydrants, and Cisterns (both in and out of service).
5. Review, update, and implement a new Active Shooter response training program in alignment with N.F.P.A. 3000.
6. Continue to work on succession planning and employee development.

Significant Budget Changes or Initiatives:

As presented, the FY2025 Fire Department Budget reflects an increase of \$203,111.22 or 3.58% in the General Fund appropriation. The departmental budget as presented includes contractual wage increases for Union personnel, as those expenses have been budgeted for the last fiscal year of the Local 1111 and Fire Supervisors Association's collective bargaining agreements.

As presented, the FY2025 Ambulance Budget reflects a decrease of \$125,632.94 or -3.12% in the Ambulance Enterprise account appropriation. The Purchase of Services line item was reduced by 43% due to past ongoing legal cases being resolved. The Ambulance Enterprise account is supported primarily by fees for ambulance services. The direct Revolving Fund charges include ambulance billing services, overtime wages, licensing fees, related maintenance and operational expenses of the ambulances and related

equipment. The account also pays for the debt service associated with the purchase of ambulances and fire apparatus and the salaries of twenty-five personnel with the addition of a Westfield Vocational Technical High School Co-Op student to work in our repair division in FY25.

The total FY2025 budget that supports the Westfield Fire/EMS services is \$9,782,682.48 (\$5,875,945.57 plus the Ambulance Enterprise account direct charges of \$3,906,736.91).

	2024	2025	2025	2025
Fire Department - Ambulance Budget	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
EMS Superintendent	\$79,749.00	\$81,344.00	\$1,595.00	2.00%
Firefighters (24)	\$1,441,030.92	\$1,497,335.00	\$56,304.08	3.91%
Head Clerk	\$48,812.40	\$44,765.91	-\$4,046.49	-8.29%
Part-Time Hourly - WTA Co-op	\$0.00	\$12,000.00	\$12,000.00	100.00%
Overtime	\$350,000.00	\$300,000.00	-\$50,000.00	-14.29%
Longevity	\$1,588.87	\$1,620.64	\$31.77	2.00%
Holiday	\$106,061.95	\$126,385.94	\$20,323.99	19.16%
Out of Grade	\$0.00	\$0.00	\$0.00	0.00%
Education	\$0.00	\$0.00	\$0.00	0.00%
Roll Call	\$18,538.00	\$18,612.40	\$74.40	0.40%
Stipend/Admin	\$0.00	\$0.00	\$0.00	0.00%
EMT Incentive	\$760,275.20	\$718,547.04	-\$41,728.16	-5.49%
Vacation Buyback	\$1,500.00	\$1,500.00	\$0.00	0.00%
Severance	\$0.00	\$0.00	\$0.00	0.00%
Uniforms & Other Clothing	\$17,100.00	\$17,100.00	\$0.00	0.00%
Other Personal Services	\$45.00	\$45.00	\$0.00	0.00%
Training	\$50,000.00	\$50,000.00	\$0.00	0.00%
Res for Future Salary Increase	\$2,475.20	\$0.00	-\$2,475.20	-100.00%
Subtotal Personnel Services	\$2,877,176.54	\$2,869,255.93	-\$7,920.61	-0.28%
Purchase of Services	\$330,000.00	\$189,000.00	-\$141,000.00	-42.7%
Purchase of Services Billing	\$110,000.00	\$110,000.00	\$0.00	0.0%
Medical/Testing Services	\$3,000.00	\$3,000.00	\$0.00	0.0%
Supplies	\$229,443.97	\$240,916.17	\$11,472.20	5.0%
Intergovernmental	\$2,900.00	\$2,900.00	\$0.00	0.0%
In-state Travel	\$20.00	\$20.00	\$0.00	0.0%
Out of State Travel	\$80.00	\$80.00	\$0.00	0.0%
General Expense/Other Charges	\$500.00	\$500.00	\$0.00	0.0%
Buildings	\$5,000.00	\$5,000.00	\$0.00	0.0%
Additional/Capital Equipment	\$1,000.00	\$1,000.00	\$0.00	0.0%
Equipment Vehicles	\$438,249.34	\$450,064.81	\$11,815.47	2.7%
Additional Small Equip	\$15,000.00	\$15,000.00	\$0.00	0.0%
Replacement Equipment	\$20,000.00	\$20,000.00	\$0.00	0.0%
Subtotal Expenses	\$1,155,193.31	\$1,037,480.98	-\$117,712.33	-10.19%
Total Fire Department - Ambulance Budget	\$4,032,369.85	\$3,906,736.91	-\$125,632.94	-3.12%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
21002310511000		FT SALARY EMPLOYEES	79,749.00	.00	81,344.00	2.00
	2100-2-231-0000-00-00-00-511000-	AVEZZIE, DAVID	1.00	81,344.00	81,344.00	
		promoted 3/13/21 to EMS SUPERINTENDENT				
21002310511100		FT HOURLY EMPLOYEES	1,492,318.52	963,423.91	1,542,100.91	3.34
	2100-2-231-0000-00-00-00-511100-	BULLOCK, SCOTT	1.00	72,546.52	72,546.52	
		FIREFIGHTER				
		LIPTAK, ERIC	1.00	68,644.04	68,644.04	
		FIREFIGHTER				
		COLBURN, NEAL	1.00	65,136.20	65,136.20	
		FIREFIGHTER				
		WEDEMEYER, KEVIN	1.00	67,131.29	67,131.29	
		FIREFIGHTER				
		AUGOIN, BETH	1.00	67,131.29	67,131.29	
		FIREFIGHTER				
		KOZIKOWSKI, LEE	1.00	69,411.38	69,411.38	
		FIREFIGHTER				
		MAJOR, SEAN	1.00	65,903.54	65,903.54	
		FIREFIGHTER				
		PONTI-SMITH, RICHARD	1.00	66,030.55	66,030.55	
		FIREFIGHTER				
		RUBNER, ERIC (CONWAY, JACOB)	1.00	53,224.67	53,224.67	
		FIREFIGHTER				
		CHENEVERT, RYAN	1.00	68,644.04	68,644.04	
		FIREFIGHTER				
		LAVALLEY, NILES	1.00	67,131.29	67,131.29	
		FIREFIGHTER				
		FEAGAN-NUNEZ, COLLEEN	1.00	44,765.91	44,765.91	
		HEAD CLERK				
		LAFRENAYE, AARON	1.00	66,030.55	66,030.55	
		FIREFIGHTER				
		PCHELKA, ANASTAS	1.00	57,340.84	57,340.84	
		FIREFIGHTER				
		HOGAN, BEN	1.00	68,808.68	68,808.68	
		FIREFIGHTER				
		MORRISSEY, KYLE	1.00	68,644.04	68,644.04	
		FIREFIGHTER				
		SEDLAK, MICHAEL	1.00	68,644.04	68,644.04	
		FIREFIGHTER				
		BROWN, CHRISTOPHER	1.00	66,495.49	66,495.49	
		FIREFIGHTER				
		PACHECO-MONTER, KEIDI (TRANT, SHAUN)	1.00	51,946.27	51,946.27	
		FIREFIGHTER				
		VERROCHI, KATE (MOVED FROM FIRE BUDGET)	1.00	56,717.39	56,717.39	
		CONNOR, JOSEPH MOVED TO FIRE BUDGET				
		RIX, ANTHONY	1.00	79,562.20	79,562.20	
		transferred from general budget				
		GREENE, BRYAN (D'AMOUR, NICK) -	1.00	.00	.00	
		FIREFIGHTER - MOVED TO FIRE BUDGET				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		RUSSO, DUSTIN (SINDLAND, NATHANIEL) FIREFIGHTER	1.00	61,236.92	61,236.92	
		FEYRE, MICHAEL FIREFIGHTER	1.00	68,644.04	68,644.04	
		NADEAU, DEVUN (MOVED FROM FIRE BUDGET)	1.00	52,329.73	52,329.73	
21002310511110		PT HOURLY EMPLOYEES	.00	.00	12,000.00	.00
	2100-2-231-0000-00-00-00-511110-	COOP WITH WESTFIELD TECH AUTO STUDENT. \$15 MIN WAGE X 18 CO-OP WEEKS + 2 JUNE WEEKS WTA CO-OP	1.00	12,000.00	12,000.00	
21002310513000		OVERTIME	350,000.00	325,000.00	300,000.00	-14.29
	2100-2-231-0000-00-00-00-513000-	OVERTIME OT to keep minimum manning (contractual) @ 14 per shift. cut \$50,000 from prior allocation	1.00	300,000.00	300,000.00	
21002310514000		LONGEVITY	1,588.87	5,037.30	1,620.64	2.00
	2100-2-231-0000-00-00-00-514000-	AVEZZIE, DAVID EMS SUPERINTENDENT .02	1.00	1,620.64	1,620.64	
21002310514100		HOLIDAY	106,061.95	66,317.00	126,385.94	19.16
	2100-2-231-0000-00-00-00-514100-	HOLIDAY 13 holidays plus premium holiday pay when actually working holiday (Contractual) AMOUNT INCREASED DUE TO HAVING UNDERBUDGETED IN THE PAST FEW YEARS	1.00	126,385.94	126,385.94	
21002310514200		OUT OF GRADE	.00	.00	.00	.00
	2100-2-231-0000-00-00-00-514200-					
21002310514300		EDUCATION	.00	.00	.00	.00
	2100-2-231-0000-00-00-00-514300-					
21002310514400		ROLL CALL	18,538.00	12,973.50	18,612.40	.40
	2100-2-231-0000-00-00-00-514400-	ROLL CALL Contractual Obligation	1.00	18,612.40	18,612.40	
21002310514500		TRAINING	50,000.00	.00	50,000.00	.00
	2100-2-231-0000-00-00-00-514500-	FOR EMS TRAININGS THAT CANNOT BE ACCOMPLISHED WHILE ON DUTY	1.00	50,000.00	50,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
21002310516000		OTHER PERSONAL SERVICES	45.00	45.00	45.00	.00
	2100-2-231-0000-00-00-00-00-516000-	CLOTHING - CLERICAL STAFF CONTRACTUAL ITEM	1.00	45.00	45.00	
21002310519060		STIPEND/ADMIN	.00	.00	.00	.00
	2100-2-231-0000-00-00-00-00-519060-					
21002310519070		EMT INCENTIVE	723,224.26	607,766.83	718,547.04	-.65
	2100-2-231-0000-00-00-00-00-519070-	FF/OFFICER INCENTIVE 484297.04 PAY PER CALL 213, 050.00 ENGINE ASSIST 20,000.00 DEFIB CARDHOLDER AED 24 @ \$50 (CONTRACTUAL) 1,200.00 Contractual obligation for all members who hold an EMT license. FY2023 NEW CONTRACT - BILLABLE CALLS INCREASED FROM \$10 PER CALL TO \$15 PER CALL PER EMT & A NEW CONTRACTUAL ITEM OF ENGINE ASSIST AT \$2.50	1.00	718,547.04	718,547.04	
21002310519650		VACATION BUYBACK	1,500.00	1,500.00	1,500.00	.00
	2100-2-231-0000-00-00-00-00-519650-	Allows firefighters to buy back their vacation at their regular hourly rate therefore saving OT \$\$\$. There has to be OT generated from their vacation or they cannot use this.	1.00	1,500.00	1,500.00	
21002310519900		SEVERANCE	.00	.00	.00	.00
	2100-2-231-0000-00-00-00-00-519900-					
21002310519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	2100-2-231-0000-00-00-00-00-519999-	Estimated Increase @ 2% for Union negotiations - THIS WAS FOR FY2023	1.00	.00	.00	
21002310520000		PURCHASE OF SERVICES	330,000.00	180,000.00	189,000.00	-42.73
	2100-2-231-0000-00-00-00-00-520000-	PURCHASE OF SERVICES Ambulance repairs, EMT recertification, tires, CPR/ACLS Cards, C-MED, CQI Program, Computer repair, Insurance verification, Needle Disposal, vehicle Inspections Etc. Addition of EDUCATION-BASED EMERGENCY MEDICAL SERVICES (EMS) QUALITY IMPROVEMENT PROGRAM AGREEMENT new at \$35,000 an increase of 17000 to do review all reports. ATTORNEY FEES WERE INCLUDED IN FY2023 & THE LINE ITEM & FEES WERE REDUCED TO \$0 FOR FY2025.	1.00	189,000.00	189,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		additional monies for legal fees	1.00	.00	.00	
21002310520001		PURCHASE OF SERVICES BILLING	110,000.00	90,000.00	110,000.00	.00
	2100-2-231-0000-00-00-00-520001-	SERVICES - AMBULANCE BILLING	1.00	110,000.00	110,000.00	
21002310530006		MEDICAL/TESTING SERVICES	3,000.00	1,000.00	3,000.00	.00
	2100-2-231-0000-00-00-00-530006-	MEDICAL/TESTING SERVICES	1.00	3,000.00	3,000.00	
		New Hire Physical/Psych Evaluations.				
21002310540000		SUPPLIES	223,000.00	120,000.00	240,916.17	8.03
	2100-2-231-0000-00-00-00-540000-	SUPPLIES (FUEL, MEDICAL SUPPLIES)	1.00	240,916.17	240,916.17	
		All Medical Supplies needed to operate the westfield Fire Department Ambulance service. Fuel, Stretchers, Backboards, Computers etc. ADDED 10% FOR INCREASE OF FUEL COSTS				
21002310558007		UNIFORMS AND OTHER CLOTHING	17,100.00	8,545.00	17,100.00	.00
	2100-2-231-0000-00-00-00-558007-	CLOTHING ALLOWANCE FOR 23 FF/EMT @ 700.00	23.00	700.00	16,100.00	
		CONTRACTUAL ITEM OF AVERAGE OF 2 DRESS UNIFORMS	1.00	1,000.00	1,000.00	
21002310560000		INTERGOVERNMENTAL	2,900.00	2,900.00	2,900.00	.00
	2100-2-231-0000-00-00-00-560000-	INTERGOVERNMENTAL	1.00	2,900.00	2,900.00	
		Ambulance Licenses Drug Certifications for stations				
21002310571000		IN-STATE TRAVEL	20.00	500.00	20.00	.00
	2100-2-231-0000-00-00-00-571000-	INSTATE TRAVEL	1.00	20.00	20.00	
		Meetings, Conventions, Professional Development, Cost for Meals/Hotels/Transportation for Travel within the Commonwealth changes based on historical usage				
21002310572000		OUT-OF-STATE TRAVEL	80.00	600.00	80.00	.00
	2100-2-231-0000-00-00-00-572000-	OUT OF STATE TRAVEL	1.00	80.00	80.00	
		Meetings, Conventions, Professional Development, Cost for Meals/Hotels/Transportation for Travel outside of the Commonwealth. changes based on hisotrical usages				

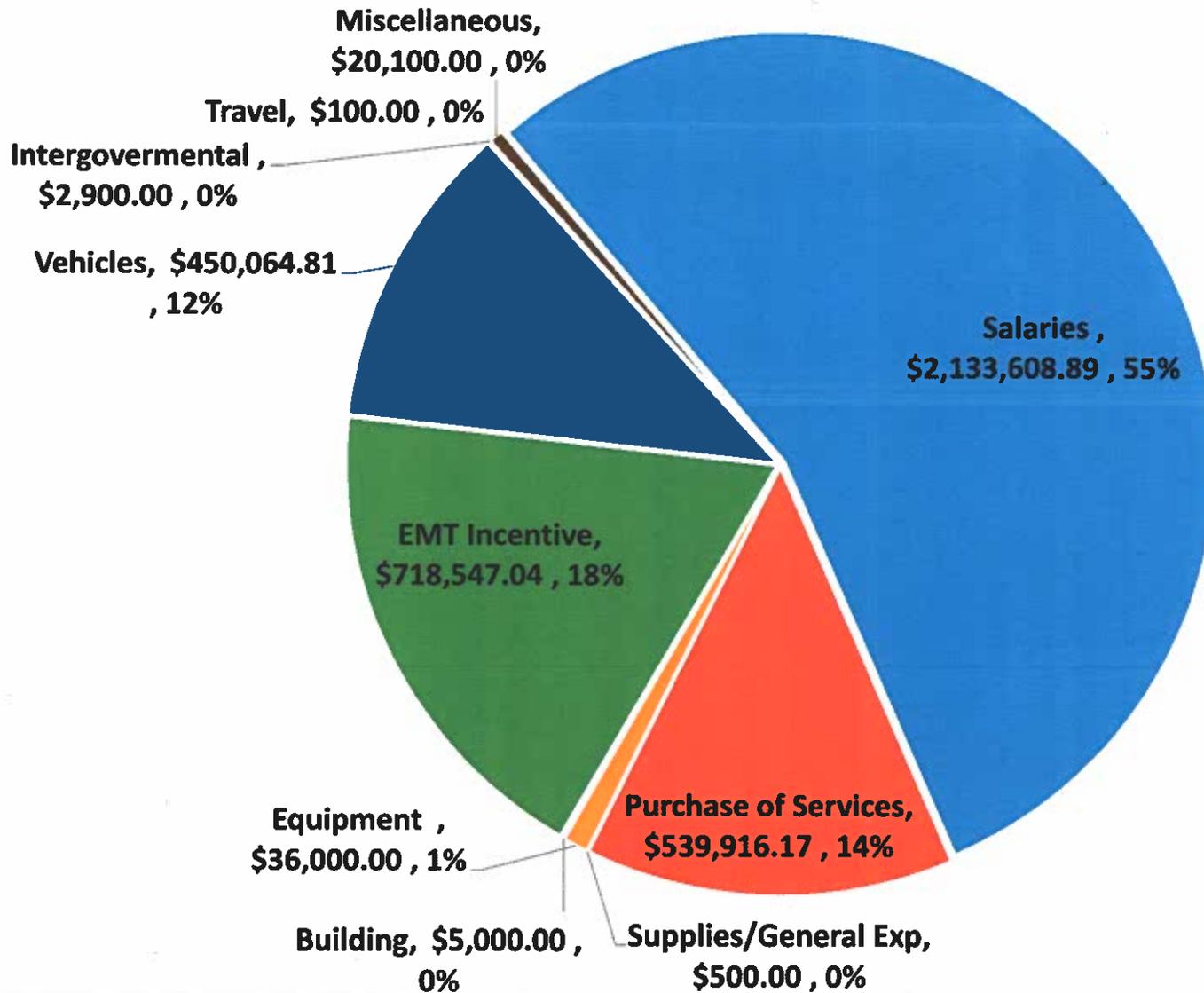
MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
21002310578000		GENERAL EXPENSE/OTHER CHARGES	500.00	2,500.00	500.00	.00
	2100-2-231-0000-00-00-00-00-578000-	GEN EXP	1.00	500.00	500.00	
		Dues, Subscriptions and other memberships Etc.				
21002310582000		BUILDINGS	5,000.00	10,000.00	5,000.00	.00
	2100-2-231-0000-00-00-00-00-582000-	Building Maintenance Etc.	1.00	5,000.00	5,000.00	
21002310585000		ADDITIONAL / CAPITAL EQUIPMENT	1,000.00	.00	1,000.00	.00
	2100-2-231-0000-00-00-00-00-585000-	ADDITIONAL EQUIPMENT AS NEEDED	1.00	1,000.00	1,000.00	
		Furniture, Machinery, Fixtures Etc.				
21002310585001		EQUIP VEHICLES	438,249.34	323,487.21	450,064.81	2.70
	2100-2-231-0000-00-00-00-00-585001-		1.00	1,000.00	1,000.00	
		Lease Payment for new Fire Apparatus	1.00	177,346.43	177,346.43	
		Pay first installment FY23 to receive discount for future payments.				
		LEASE YEAR #1 FOR 2 NEW AMBULANCES LEASED OVER 4 YEARS	1.00	271,718.38	271,718.38	
21002310585500		ADDITIONAL SMALL EQUIPMENT	15,000.00	30,000.00	15,000.00	.00
	2100-2-231-0000-00-00-00-00-585500-	Reduce this line item in FY '23 to reflect actual historical use. 15K was transferred to the supply account.	1.00	15,000.00	15,000.00	
21002310587000		REPLACEMENT EQUIPMENT	20,000.00	7,000.00	20,000.00	.00
	2100-2-231-0000-00-00-00-00-587000-	Equipment that is replaced because it is worn out and unusable.	1.00	20,000.00	20,000.00	
		BUDGET CEILING:			3,988,874.94	
		TOTALS:	3,988,874.94	2,758,595.75	3,906,736.91	-2.06

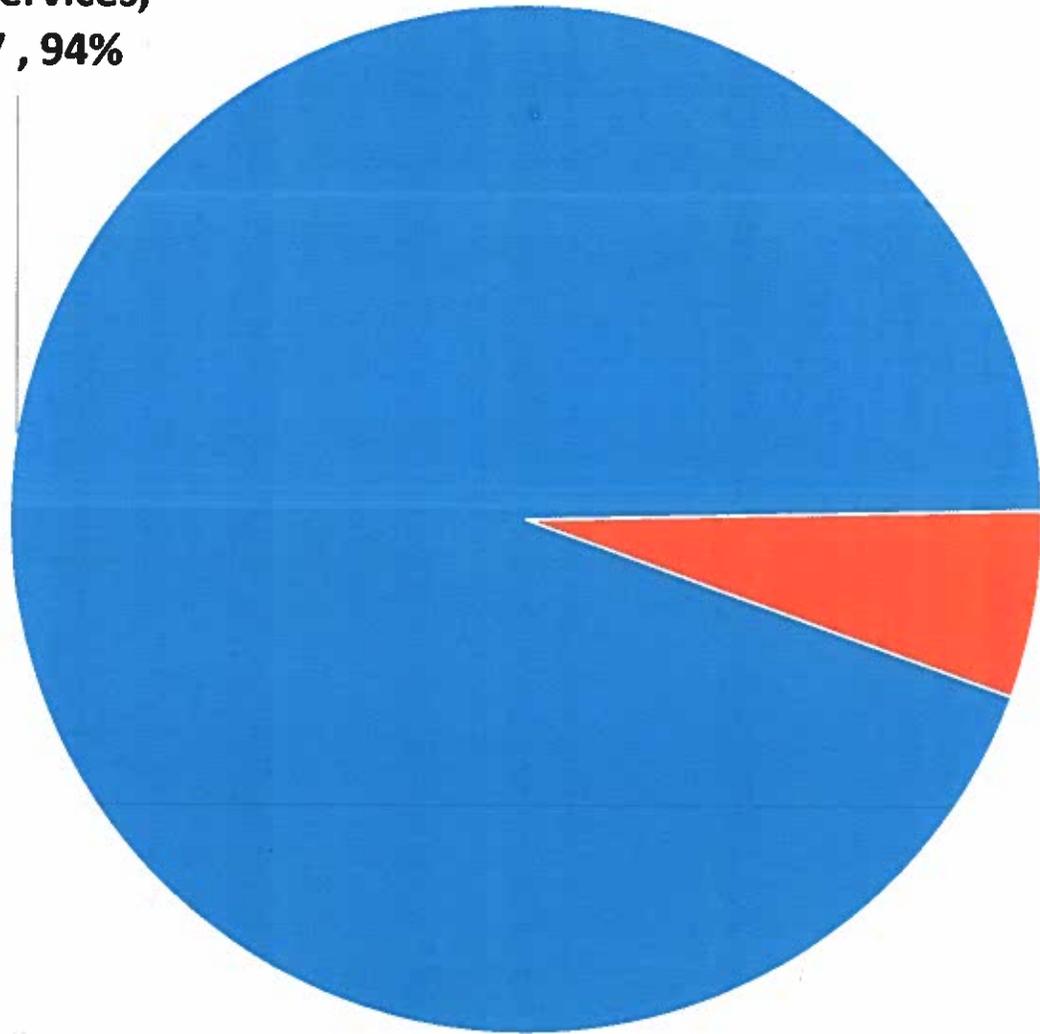
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FY25 Proposed Ambulance Receipts Reserve Fund Expenses



FY25 Ambulance Receipts Reserve Fund Est. Revenues

**Charge for Services,
\$3,676,737 , 94%**



**Federal thru State
Revenues, \$230,000 ,
6%**

	2024	2025	2025	2025
Fire Department - Fire Budget	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Fire Chief	\$179,250.27	\$185,594.41	\$6,344.14	3.5%
Deputies (5)	\$663,853.00	\$683,635.49	\$19,782.49	3.0%
Mechanic	\$79,749.00	\$81,344.00	\$1,595.00	2.0%
Captains (5)	\$787,745.00	\$808,818.84	\$21,073.84	2.7%
Firefighters (48)	\$2,925,089.02	\$3,004,105.68	\$79,016.66	2.7%
Office Manager	\$54,818.40	\$55,910.40	\$1,092.00	2.0%
Asst Fire Prevention	\$0.00	\$0.00	\$0.00	0.0%
Board/Committee Members	\$4,800.00	\$4,800.00	\$0.00	0.0%
Uniforms & Clothing	\$39,045.00	\$39,045.00	\$0.00	0.0%
Overtime	\$0.00	\$0.00	\$0.00	0.0%
Longevity	\$76,052.56	\$81,500.91	\$5,448.35	7.2%
Holiday	\$306,770.87	\$339,298.13	\$32,527.26	10.6%
Out of Grade	\$0.00	\$0.00	\$0.00	0.0%
Education	\$154,148.77	\$171,888.40	\$17,739.63	0.0%
Roll Call	\$48,220.50	\$48,462.30	\$241.80	0.0%
Other Personal Services	\$0.00	\$0.00	\$0.00	0.0%
Stipend/Admin	\$5,500.00	\$5,500.00	\$0.00	0.0%
Severance	\$0.00	\$0.00	\$0.00	0.0%
Vacation Buyback	\$4,000.00	\$4,000.00	\$0.00	0.0%
Subtotal Personnel Services	\$5,329,042.39	\$5,513,903.56	\$184,861.17	3.47%
Purchase of Services	\$172,227.96	\$180,839.36	\$8,611.40	5.0%
Medical/Testing Services	\$38,000.00	\$42,764.63	\$4,764.63	12.5%
Supplies	\$125,655.26	\$131,938.02	\$6,282.76	5.0%
Tools & Other	\$500.00	\$500.00	\$0.00	0.0%
Intergovernmental	\$100.00	\$100.00	\$0.00	0.0%
In-state Travel	\$2,000.00	\$2,000.00	\$0.00	0.0%
Out of State Travel	\$347.84	\$0.00	(\$347.84)	-100.0%
Indemnification	\$1,218.74	\$50.00	(\$1,168.74)	-95.9%
General Expense/Other Charges	\$2,652.16	\$3,000.00	\$347.84	13.1%
Capital Project	\$0.00	\$0.00	\$0.00	0.0%
Additional/Capital Equipment	\$50.00	\$50.00	\$0.00	0.0%
Equipment Vehicles	\$0.00	\$0.00	\$0.00	0.0%
Additional Small Equip	\$300.00	\$200.00	(\$100.00)	-33.3%
Replacement Equipment	\$741.00	\$600.00	(\$141.00)	-19.0%
Subtotal Expenses	\$343,792.96	\$362,042.01	\$18,249.05	5.31%
Total Fire Department - Fire Budget	\$5,672,835.35	\$5,875,945.57	\$203,110.22	3.58%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
122000005	11000	FT SALARY EMPLOYEES	1,710,597.27	1,250,854.30	1,759,392.74	2.85
	1000-2-220-0000-00-00-00-511000-					
		KANE, PATRICK JR. - DEPUTY	1.00	137,681.00	137,681.00	
		BISHOP ERIC - DEPUTY	1.00	143,379.49	143,379.49	
		ELLIS, SETH - DEPUTY	1.00	127,932.00	127,932.00	
		HART, ANDREW - DEPUTY	1.00	149,004.00	149,004.00	
		BEN WARREN - DEPUTY	1.00	125,639.00	125,639.00	
		CHRISTOPHER KING -(REGAN, CHRIS) - CAPTAIN	1.00	87,843.00	87,843.00	
		WARREN, CHUCK - CAPTAIN	1.00	95,171.00	95,171.00	
		JOSEPH SZENDA - CAPTAIN (WARREN)	1.00	94,841.84	94,841.84	
		KANE, CHRISTOPHER - CAPTAIN	1.00	87,086.00	87,086.00	
		SUPINSKI, KEITH - CAPTAIN	1.00	87,843.00	87,843.00	
		SZENDA, MICHAEL - CAPTAIN	1.00	87,086.00	87,086.00	
		BARD, CHRIS - MECHANIC	1.00	81,344.00	81,344.00	
		MICHAEL HAWTHORNE Captain	1.00	87,086.00	87,086.00	
		LENTINI, PAUL - CAPTAIN	1.00	94,776.00	94,776.00	
		EGLOFF, PATRICK FIRE CHIEF	1.00	185,594.41	185,594.41	
		STARR, JONATHAN (BOUTIN)	1.00	87,086.00	87,086.00	
122000005	11100	FT HOURLY EMPLOYEES	2,979,907.42	2,572,743.74	3,060,016.08	2.69
	1000-2-220-0000-00-00-00-511100-					
		FILLION, CHRISTIE-ANN	1.00	55,910.40	55,910.40	
		MCEWAN, BRIAN	1.00	57,857.44	57,857.44	
		LUCIA, TRAVIS	1.00	65,903.54	65,903.54	
		NADEAU, DEVUN - MOVED TO AMBULANCE (BURNS)	1.00	.00	.00	
		DIAS, EVAN	1.00	55,129.79	55,129.79	
		BACIS, JACK (BLACK)	1.00	51,527.95	51,527.95	
		CARRIER, CRAIG	1.00	68,907.13	68,907.13	
		PROUTY, PHILLIP	1.00	66,495.49	66,495.49	
		CECCARINI, DOMININC (DALTON)	1.00	51,632.53	51,632.53	
		DESILETS, DUANE	1.00	59,501.74	59,501.74	
		FAVATA, GINA	1.00	68,587.34	68,587.34	
		GARFIELD, TYLER	1.00	65,136.20	65,136.20	
		BLACK, NICK (GENEREUX, CHRISTOPHER)	1.00	50,507.10	50,507.10	
		WAILGUM, MICHAEL	1.00	68,644.04	68,644.04	
		GAVRILOV, TIMOTHY	1.00	55,923.59	55,923.59	
		MARCHESI, MATT	1.00	78,685.24	78,685.24	
		CAMEROTA, JOHN	1.00	57,199.72	57,199.72	
		HUMASON, CHRISTINE	1.00	70,047.18	70,047.18	
		CHATTERTON CODY	1.00	57,199.72	57,199.72	
		LAKOMA, JAY	1.00	72,217.66	72,217.66	
		MAKOS, STEVEN	1.00	62,236.94	62,236.94	
		HOPE, NICHOLAS	1.00	55,923.59	55,923.59	
		BURNS, COLIN (KAUFMANN, ANDREW)	1.00	49,942.62	49,942.62	
		LACAS, ROSEANNA	1.00	68,405.90	68,405.90	
		LEMON, KEITH	1.00	60,751.40	60,751.40	
		PAYE, ROGER	1.00	68,446.73	68,446.73	
		MANFREDI, JOSEPH	1.00	57,857.44	57,857.44	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		QUARLES, JON-RANDAL	1.00	74,866.85	74,866.85	
		BERNIER, ROGER	1.00	75,418.56	75,418.56	
		PORTER, RICHARD	1.00	69,564.85	69,564.85	
		O'BRIEN, JACKLYN	1.00	64,250.00	64,250.00	
		ALBERT, DAVID	1.00	65,903.54	65,903.54	
		(REGAN, KEVIN)				
		VERROCHI, KATIE - MOVED TO AMBULANCE	1.00	.00	.00	
		SCANLON, PATRICK	1.00	68,446.73	68,446.73	
		MEDEIROS, MATTHEW	1.00	72,546.52	72,546.52	
		MORIN, LEON	1.00	65,594.84	65,594.84	
		LORENZATTI, DANIEL	1.00	57,635.76	57,635.76	
		OLEKSAK, MARK	1.00	66,912.05	66,912.05	
		RITCHIE, TYLER	1.00	57,199.72	57,199.72	
		(SUPINSKI, KEITH)				
		GEZOTIS, NICK	1.00	65,903.54	65,903.54	
		(TEXEIRA, MARK- retired 3/14/16)				
		TRACY, KEVIN	1.00	58,562.62	58,562.62	
		KOPATZ WILLARD	1.00	65,903.54	65,903.54	
		FLOREK, ZACHARY	1.00	57,199.72	57,199.72	
		(SKLARSKI)				
		POTTER, MATTHEW	1.00	65,903.54	65,903.54	
		THOMAS, BETHANY (HAWTHORNE, MICHAEL)	1.00	57,135.04	57,135.04	
		ROBINSON, CLARKE	1.00	68,167.76	68,167.76	
		FIREFIGHTER (MILTIMORE)				
		ROY, KYLE	1.00	65,286.14	65,286.14	
		FIREFIGHTER (KENNEDY)				
		KING, AIDAN - NEW HIRE FF	1.00	50,401.26	50,401.26	
		VALENTIN, ESIAS (COACH)	1.00	51,249.07	51,249.07	
			1.00	56,717.39	56,717.39	
		OCONNOR, JOSEPH				
		(UNABLE TO ADD HIS NAME TO THE DESCRIPTION LINE)				
		NEW HIRE - (GREENE, BRYAN)	1.00	58,668.62	58,668.62	
			1.00	.00	.00	
		ASSISTANT FIRE PREVENTION- Cut				
12200000511110		PT HOURLY EMPLOYEES	10,000.00	.00	.00	-100.00
1000-2-220-0000-00-00-00-511110-		used for fy 2024	1.00	.00	.00	
		(PAT BRETON - PART TIME STATUS AFTER RETIREMENT PT HOURLY)				
		PAT BRETON RETIRING 9/2023; NEED HER ASSISTANCE WHILE PROMOTED OFFICE MANAGER TRAINS THE NEW HEAD CLERK IN ALL ASPECTS OF AMBULANCE BILLING CUT 5,000.00				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12200000512300		BOARD/COMMITTEE MEMBERS	4,800.00	4,800.00	4,800.00	.00
	1000-2-220-0000-00-00-00-00-512300-	CHAIRMAN	1.00	1,800.00	1,800.00	
		BOARD MEMBER (2)	2.00	1,500.00	3,000.00	
12200000513000		OVERTIME	1.00	.00	.00	-100.00
	1000-2-220-0000-00-00-00-00-513000-	OVERTIME	1.00	.00	.00	
12200000514000		LONGEVITY	76,052.56	45,601.73	81,500.91	7.16
	1000-2-220-0000-00-00-00-514000-	KANE PATRICK JR.	1.00	4,114.61	4,114.61	
		BISHOP, ERIC	1.00	8,025.74	8,025.74	
		ELLIS, SETH	1.00	6,372.08	6,372.08	
		HART, ANDREW	1.00	13,040.27	13,040.27	
		SZENDA, JOSEPH CAPT	1.00	4,586.71	4,586.71	
		KING, CHRISTOPHER (REGAN)	1.00	3,513.73	3,513.73	
		WARREN, CHUCK	1.00	4,999.21	4,999.21	
		WARREN, BEN DEPUTY	1.00	6,257.89	6,257.89	
		KANE, CHRISTOPHER	1.00	2,612.57	2,612.57	
		SUPINSKI, KEITH	1.00	3,513.73	3,513.73	
		MIKE SZENDA (CAPT.)	1.00	2,612.57	2,612.57	
		HAWTHORNE, MICHAEL (BOUTIN)	1.00	1,995.30	1,995.30	
		LENTINI, PAUL	1.00	4,586.71	4,586.71	
		STARR, JONATHAN	1.00	870.86	870.86	
		CHRIS BARD	1.00	1,620.64	1,620.64	
		EGLOFF, PATRICK (CHIEF)	1.00	12,778.29	12,778.29	
12200000514100		HOLIDAY	306,770.87	286,139.36	339,298.13	10.60
	1000-2-220-0000-00-00-00-514100-	HOLIDAY	1.00	339,298.13	339,298.13	
		13 holidays plus premium holiday when actually working holiday (per CBA)				
		THIS IS AN INCREASED AMOUNT DUE TO UNDERBUDGETING THIS LINE ITEM IN THE PAST.				
		this also includes \$4486.76 for holiday pay for an assistant fire prevention cut \$30k				
12200000514200		OUT OF GRADE	.00	6,050.00	.00	.00
	1000-2-220-0000-00-00-00-514200-	Used when and if someone workd out of grade	1.00	.00	.00	
		Historically not used in the past two years				
		CUT				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12200000514300		EDUCATION	154,148.77	119,432.71	171,888.40	11.51
	1000-2-220-0000-00-00-00-00-514300-	CHRISTOPHER KING (REGAN, CHRIS)	1.00	17,568.60	17,568.60	
		WARREN, CHUCK	1.00	14,275.65	14,275.65	
		JOSEPH SZENDA (WARREN, BEN)	1.00	18,968.37	18,968.37	
		KANE, CHRISTOPHER	1.00	13,062.90	13,062.90	
		SUPINSKI, KEITH	1.00	13,176.45	13,176.45	
		MIKE SZENDA	1.00	17,417.20	17,417.20	
		HAWTHORNE, MICHAEL (BOUTIN, REBECCA)	1.00	17,417.20	17,417.20	
		LENTINI, PAUL	1.00	14,216.40	14,216.40	
		BARD, CHRIS	1.00	14,641.92	14,641.92	
		STARR, JONATHAN (BOUTIN)	1.00	17,417.20	17,417.20	
		ASSISTANT FIRE PREVENTION	1.00	13,726.51	13,726.51	
12200000514400		ROLL CALL	48,220.50	50,390.50	48,462.30	.50
	1000-2-220-0000-00-00-00-00-514400-	ROLL CALL	1.00	48,462.30	48,462.30	
12200000519060		STIPEND/ADMIN	5,550.00	5,750.00	5,500.00	-.90
	1000-2-220-0000-00-00-00-00-519060-	AED CONTRACTUAL	1.00	2,900.00	2,900.00	
		SENIOR DEPUTY CHIEF STIPEND ANDREW HART	1.00	2,600.00	2,600.00	
12200000519650		VACATION BUYBACK	4,000.00	4,000.00	4,000.00	.00
	1000-2-220-0000-00-00-00-00-519650-	VACATION BUYBACK	1.00	4,000.00	4,000.00	
		reduce to an amount that has historically been used				
12200000519900		SEVERANCE	.00	.00	.00	.00
	1000-2-220-0000-00-00-00-00-519900-					
12200000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-2-220-0000-00-00-00-00-519999-		1.00	.00	.00	
12200000520000		PURCHASE OF SERVICES	194,224.12	172,000.00	180,839.36	-6.89
	1000-2-220-0000-00-00-00-00-520000-	westfield Gas & Electricity, Apparatus repair, Ladder inspections, Phones, Heating/Cooling, overhead door repair, extinguisher testing and filling, Tires, Annual apparatus pump testing etc.	1.00	180,839.36	180,839.36	
		increase in line based on actual expenditures decrease other budgeted lines (supplies, travel) to avoid transfers during the year. Increased heating costs/inflation				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12200000530006		MEDICAL/TESTING SERVICES	38,000.00	64,000.00	42,764.63	12.54
	1000-2-220-0000-00-00-00-530006-	EMPLOYEE MEDICAL BILLS cut\$40K	1.00	42,764.63	42,764.63	
12200000540000		SUPPLIES	114,490.26	116,000.00	131,938.02	15.24
	1000-2-220-0000-00-00-00-540000-	Fuel, toilet paper,paper towels, structural firefighting gear,apparatus parts,office supplies,hose,nozzles,axes, life jackets,drysuits,specialized equipment.	1.00	131,938.02	131,938.02	
12200000558007		UNIFORMS AND OTHER CLOTHING	39,045.00	41,745.00	39,045.00	.00
	1000-2-220-0000-00-00-00-558007-	CLOTHING Contractual \$700 per person plus an average of 4 initial dress uniform	1.00	39,045.00	39,045.00	
12200000558008		TOOLS AND OTHER	500.00	.00	500.00	.00
	1000-2-220-0000-00-00-00-558008-	BARD TOOLS per Contract for Chief Mechanic	1.00	500.00	500.00	
12200000560000		INTERGOVERNMENTAL	100.00	100.00	100.00	.00
	1000-2-220-0000-00-00-00-560000-	INTERGOVERNMENTAL reduced based on historical spend	1.00	100.00	100.00	
12200000571000		IN-STATE TRAVEL	2,000.00	2,000.00	2,000.00	.00
	1000-2-220-0000-00-00-00-571000-	Meetings, Conventions, Professional Development, Cost for Meals/Hotels/Transportation for Travel within the Commonwealth based on historical spend	1.00	2,000.00	2,000.00	
12200000572000		OUT-OF-STATE TRAVEL	347.84	750.00	.00	-100.00
	1000-2-220-0000-00-00-00-572000-	OUT OF STATE TRAVEL	1.00	.00	.00	
12200000574002		INDEMNIFICATION	1,218.74	1,000.00	50.00	-95.90
	1000-2-220-0000-00-00-00-574002-	INDEMNIFICATION based on historical data	1.00	50.00	50.00	
12200000578000		GENERAL EXPENSE/OTHER CHARGES	2,652.16	3,000.00	3,000.00	13.12
	1000-2-220-0000-00-00-00-578000-	DUES, Subscriptions and other memberships etc.	1.00	3,000.00	3,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12200000	580000	CAPITAL PROJECT 1000-2-220-0000-00-00-00-580000-	29,000.00	.00	.00	-100.00
12200000	582000	BUILDINGS 1000-2-220-0000-00-00-00-582000-	.00	5,000.00	.00	.00
12200000	585000	ADDITIONAL / CAPITAL EQUIPMENT 1000-2-220-0000-00-00-00-585000-	74,103.55	50.00	50.00	-99.93
		ADDITIONAL/CAPITAL EQUIPMENT- Furniture, Machinery, Fixtures, etc. based on historical usage	1.00	50.00	50.00	
12200000	585001	EQUIP VEHICLES 1000-2-220-0000-00-00-00-585001-	.00	254,153.05	.00	.00
12200000	585500	ADDITIONAL SMALL EQUIPMENT 1000-2-220-0000-00-00-00-585500-	400.00	200.00	200.00	-50.00
		ADDITIONAL SMALL EQUIPMENT- Gate Valves, Hose Testers, Ring Cutters Etc. based on historical usage	1.00	200.00	200.00	
12200000	587000	REPLACEMENT EQUIPMENT 1000-2-220-0000-00-00-00-587000-	741.00	600.00	600.00	-19.03
		REPLACEMENT EQUIPMENT- Lawnmowers, Chiansaws, Vacuum Cleaners Etc. based on historical usage	1.00	600.00	600.00	
		BUDGET CEILING:			5,796,871.06	
		TOTALS:	5,796,871.06	5,006,360.39	5,875,945.57	1.36

** END OF REPORT - Generated by Vicki Moro **

Police

Program Description/Department Responsibilities:

The Animal Control Department is currently overseen by the Police Department/Police Commission and is responsible for enforcing local and state statutes and regulations regarding animal and public health, animal welfare, nuisances, and dog licensing, as well as caring for animals that are retrieved by Animal Control Officers (ACOs) and brought to the shelter due to being loose in the community, in the event of an emergency, for rabies quarantines, or for investigations. The Animal Control Department is responsible for impounding, holding, evaluating, and adopting, domestic animals of all types. The Department primarily covers the City of Westfield but is also contracted out to the City of Easthampton and the Town of Southampton as needed. Animal Control consists of two full-time ACOs, an Adoption Counselor, and one Animal Control Operations Manager.

Prior Year Highlights and Accomplishments:

- Inspected 67 barns and completed the annual state barn inspections within the allotted time.
- Performed annual inspections and renewed licenses for nine residential kennels and four commercial kennels.
- Impounded over 300 animals as strays, police/fire assists, cruelty complaints, or injured wildlife.
- Adopted out over 90 unclaimed animals.
- Transferred over 60 animals to licensed animal rescues.
- Returned 127 animals to their families.
- Was available daily for animal complaints including but not limited to: nuisance and stray domestic animals, animal cruelty, injured domestic/wild animals, animal bites/scratches, and animal hoarding.
- Maintained a working contract with the Town of Southampton and the City of Easthampton for animal control services.
- Wrote over 60 citations for city ordinance violations pertaining to animals.
- Issued over 125 rabies quarantines.
- Performed basic animal husbandry and enrichment for shelter animals while simultaneously being responsible for incoming animal complaints.
- Transported hundreds of animals to different veterinarians for treatment.
- Worked with other city departments and organizations to prioritize animal and human safety.

Current Year Budget Goals and Initiatives:

- Hire two part-time kennel attendants to give the Animal Control Officers, the Adoption Counselor, and the Operation Manager a reasonable amount of time to accomplish other priority tasks.
- Finish getting in compliance after the State Department of Labor Standards' inspection of the animal shelter.
- Fix and/or replace outdoor play yard and dog kennel fencing so dogs at the shelter may spend unattended time outdoors, giving staff more time for additional tasks.
- Increase communication with residents through enhanced website content and social media platforms.
- Improve and streamline digital animal intakes/dispositions and reports.
- Hold a vaccine clinic for pets in our community.
- Increase animal control presence at local events in order to better connect with the citizens of Westfield.

Significant Budget Changes (Budget Statement):

The FY2025 Animal Control budget is projected to increase 2.85%. The replacement equipment account has been decreased by 54% due to lower historical use. With the switch of the Adoption Counselor position from part-time to full-time, and the addition of two part-time Kennel Attendant positions, the overall increase between the two personnel accounts from last fiscal year is less than \$2,500. The purchase of service account will be increased due to the animal shelter needing to replace fencing, possible water heaters, security cameras, and updated licensing/animal care software. Lastly, the supply account has been increased due historical use and inflation.

	2024	2025	2025	2025
Animal Control	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Operations Manager	62,771.60	64,027.00	1,255.40	2%
Animal Control Officers (2)	98,000.00	98,000.00	0.00	0%
Adoption Counselor	12,000.00	27,405.00	15,405.00	128%
Kennel Attendants (2)	44,376.00	31,320.00	-13,056.00	-29%
Other Personnel	1,500.00	1,500.00	0.00	0%
Reserved for future increases	0.00	2,000.00	2,000.00	100%
<i>Subtotal Personnel Services</i>	218,647.60	224,252.00	5,604.40	2.56%
Purchase of Services	61,881.15	65,559.00	3,677.85	6%
Supplies	5,011.78	6,000.00	988.22	20%
Replacement Equipment	3,272.27	1,500.00	(1,772.27)	-54%
Equipment Vehicles	9,746.46	9,746.46	-	0%
<i>Subtotal Expenses</i>	79,911.66	82,805.46	2,893.80	3.62%
Total Animal Control Department	298,559.26	307,057.46	8,498.20	2.85%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12920000511000		FT SALARY EMPLOYEES	161,978.28	.00	162,027.00	.03
	1000-2-292-0000-00-00-00-00-511000-					
		Terkelsen, Margaret	1.00	64,027.00	64,027.00	
		Animal Control Operations Manager, 2% salary increase, per PSA				
		Dugay, Felicia	1.00	49,000.00	49,000.00	
		Animal Control Officer, 2% salary increase for cost of living				
		Koszewski, Tara	1.00	49,000.00	49,000.00	
		Animal Control Officer				
		\$4,000 increase in salary upon ACOAM Academy completion, per PSA				
12920000511100		FT HOURLY EMPLOYEES	12,000.00	37,900.80	27,405.00	128.38
	1000-2-292-0000-00-00-00-00-511100-					
		Kutayli, Terri	1.00	27,405.00	27,405.00	
		\$15.00/hr 35 hrs/wk adoptions, administrative, and animal husbandry				
12920000511110		PT HOURLY EMPLOYEES	44,376.00	.00	31,320.00	-29.42
	1000-2-292-0000-00-00-00-00-511110-					
		Two kennel staff at \$15.00 for 20 hours weekly.	1.00	.00	.00	
			2.00	15,660.00	31,320.00	
12920000516000		OTHER PERSONAL SERVICES	1,500.00	.00	1,500.00	.00
	1000-2-292-0000-00-00-00-00-516000-					
		\$500 clothing allowance for Terkelsen, Dugay, and Koszewski.	3.00	500.00	1,500.00	
		Per each employee's Personal Service Agreement.				
12920000519060		STIPEND/ADMIN	.00	.00	.00	.00
	1000-2-292-0000-00-00-00-00-519060-					
12920000519900		SEVERANCE	.00	.00	.00	.00
	1000-2-292-0000-00-00-00-00-519900-					
12920000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	2,000.00	.00
	1000-2-292-0000-00-00-00-00-519999-					
		possible negotiations	1.00	2,000.00	2,000.00	
12920000520000		PURCHASE OF SERVICES	61,769.00	46,000.00	65,559.00	6.14
	1000-2-292-0000-00-00-00-00-520000-					
		ACOAM Academy Tuition, not needed in FY25	1.00	.00	.00	
		Westfield G & E	1.00	9,000.00	9,000.00	
		Gas and Electric services for the animal shelter.				
		FedEx	1.00	735.00	735.00	
		For shipping and handling of rabies specimens to the state rabies lab.				
		Cintas Fire	1.00	525.00	525.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		For fire and burglar alarm services for the animal shelter.				
		Greg's Auto Annual vehicle inspection for the following ACO vehicles: Ford Transit Ford F150 Ford Crown Vic	3.00	35.00	105.00	
		AnimalShelterNet possible RecReator subscription cost of current subscription for online animal shelter database (AnimalShelterNet) may subscribe to new database which will cut down on cost of paper and toner, called RecReator. Fee could be up to \$14,000. would split cost with City Clerk.	1.00	7,000.00	7,000.00	
		Modern Pest Services (was EcoSystems) Pest control services for the animal shelter	1.00	744.00	744.00	
		Al's Tire Tire services for animal control vehicles with 5% anticipated price increase	1.00	350.00	350.00	
		EZ Pass fees for traveling on the Mass Turnpike with the animal control vehicles	1.00	200.00	200.00	
		Lawry Realty for lease of the animal shelter at \$2650/mo	1.00	31,800.00	31,800.00	
		Westfield Auto and Truck For maintenance and repair services for the animal control vehicles	1.00	1,000.00	1,000.00	
		Phone Use for payment of use of cell phones and desk phones for the department	1.00	2,100.00	2,100.00	
		Large equipment/appliance maintenance for anticipated maintenance and repairs of large equipment including, but not limited to: commercial washer commercial dryer hvac system dishwasher generator	1.00	2,000.00	2,000.00	
		Fencing need to replace fencing of the outdoor play yard and outdoor dog runs. amount based on 2023 quote, plus supply cost increase	1.00	10,000.00	10,000.00	
12920000540000		SUPPLIES	5,000.00	.00	6,000.00	20.00
	1000-2-292-0000-00-00-00-540000-	Cost of yearly supplies for animal control and the animal shelter to include, but not limited to: -dog, cat, and other animal food	1.00	6,000.00	6,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		-cleaning/sanitizing supplies				
		-office supplies				
		-PPE				
		increase for inflation and FY24 use				
12920000571000		IN-STATE TRAVEL	.00	750.00	.00	.00
	1000-2-292-0000-00-00-00-571000-					
12920000578000		GENERAL EXPENSE/OTHER CHARGES	.00	150.00	.00	.00
	1000-2-292-0000-00-00-00-578000-					
12920000585001		EQUIP VEHICLES	9,746.46	.00	9,746.46	.00
	1000-2-292-0000-00-00-00-585001-					
		Vehicle Lease Payment	1.00	9,746.46	9,746.46	
		2020 Ford F150 Responder Pickup				
		Per low bid quote MHQ				
		Installation of Equipment				
		Lettering of Vehicle				
12920000585500		ADDITIONAL SMALL EQUIPMENT	.00	500.00	.00	.00
	1000-2-292-0000-00-00-00-585500-					
12920000587000		REPLACEMENT EQUIPMENT	3,000.00	1,000.00	1,500.00	-50.00
	1000-2-292-0000-00-00-00-587000-					
		Historical use	1.00	1,500.00	1,500.00	
		For predicted need of replacement equipment to				
		include, but not limited to:				
		-animal handling (bite) gloves				
		-hoses, foamers, nozzles				
		-nets, catch poles				
		-carriers, crates				
		-litter pans, dishes				
		BUDGET CEILING:			299,369.74	
		TOTALS:	299,369.74	86,300.80	307,057.46	2.57

** END OF REPORT - Generated by Vicki Moro **

Mission of the Department:

The Westfield Police Department prides itself on being a professional and community orientated police agency. As a department, we focus on maintaining a service-style of policing with the goal of providing safety along with strong community relationships. The department continues to use resources to prevent and investigate crime, detect problem areas, and work with the community. A strong emphasis on proactive policing continues to keep the crime rate down in our city, making Westfield a safe place to live. The police department's budget aims to foster strong community relationships and provide an opportunity for the police and community to work together towards a common goal.

Program Description/Department Responsibilities:

The City of Westfield is unique because of its vast size and the resources and businesses that call Westfield home. The city is spread over forty-six square miles, making it the fourth largest city in the state. We have over 720 streets with just over 250 miles of road. This is a large area to patrol which results in patrol sectors being large to maintain coverage for the entire city. Westfield also boasts a population of over forty thousand placing us just inside the top ten percent of the most populated cities in the Commonwealth. Rivers, streams, and waterways naturally divide the city which can be challenging, particularly when bridges or culverts fail. The police department also patrols Hampton Ponds, which is a forty-seven-acre pond in the Northeast section of the city. Westfield has a full-time college, Westfield State University, which increases our population by four to five thousand residents seasonally. We are also home to a civilian and military airport, Barns Municipal Airport, and the Massachusetts Air National Guard, 104th Fighter Wing. Westfield has an exit off the Massachusetts Turnpike along with several major highways entering the city including Route 10/202, Route 187 and Route 20. There are numerous businesses and industrial parks throughout the city, most concentrated on the north side of town. Traffic accidents and congestion continue to be a major issue for the city and the police department. Over the past several years, the police department had to reassign officers from the Traffic Bureau, the Community Services Unit, and the Detective Bureau to cover patrol shifts. A main goal in the coming year is to replenish our patrol division so that we may replace the officers who have been pulled from the other three bureaus. This would be beneficial in reducing accidents, following up hit & run crash reports, providing more traffic solutions, lowering the case load of individual detectives, and enabling our Community Service Officers to be more proactive and involved in the community.

In 2023, the police department responded to, or generated, 38,783 calls for service, up 7000 calls from the previous year. Of the 2023 calls for service, there were 198 arrests and 294 criminal complaints sent to the court. There was a total of 1413 reported accidents. The police department wrote 1700 motor vehicle citations and gave out numerous verbal warnings. The traffic citation fines totaled \$53,090.00. All money from traffic citations goes to the general fund after being paid or appealed through the court system. Citation fines can be reduced, or the individual found not responsible at court for cancelling payments to the city.

The Westfield Police Department has four major units/bureaus. The following is a summary of each unit:

The Patrol Division is often referred to as the backbone of the department. They are responsible for responding to 911 calls for service as well as non-emergency calls for service. They perform directed patrol functions including traffic enforcement, preventative patrol and "hot spot" policing, arrests, and often do initial investigations for criminal offenses.

The Detective Bureau is responsible for the investigative functions of the department. Any case that goes beyond the scope or time constraints of the Patrol Division is passed on to the Detective Bureau. They can dedicate more time and resources to furthering the successful investigation of the crimes occurring in Westfield. With the sheer number of fraud cases along with other crimes, our detective bureau is a vital part of our department.

The Traffic Bureau is responsible for major accidents, traffic planning for construction and/or major events within the city, as well as fleet maintenance. With the loss of our Auxiliary Unit and Police Reserves, the Traffic Bureau's job has become exponentially more difficult. Even with that, they can make most functions within our city work well and safely.

The Community Services Unit is tasked with proactive policing. For the most part they are not required to respond to emergency calls for service (though they often do), which gives them more time to follow up on quality-of-life issues, build partnerships, and participate in community events. Our school resource officers also fall under this division and are vital to the operation, health, and well-being of our schools.

Accomplishments FY24:

In addition to these unit functions, the Westfield Police Department has also forged strong partnerships with organizations to assist in numerous incidents involving mental health or addiction issues. To better serve the community, the police department has collaborated with the Behavioral Health Network (BHN) and Drug Addiction Recovery Team (DART) program. These programs provide on-the-scene, real time resources to officers along with clinical services to those we are trying to help. Our co-responding clinicians can offer counseling, mental health, and drug/alcohol services to community members. This is an ongoing and important service as officers respond to countless calls each year that involve mental health and/or substance use issues. In 2023 there were thirty-seven confirmed overdoses resulting in seven deaths. This is down from sixty-two confirmed overdoses with ten deaths in 2021, and forty-seven overdoses and eight deaths in 2022. The highest year on record was 2019 with seventy-three confirmed overdoses with thirteen deaths. The work we are doing with traditional drug enforcement activities paired with our alliance with BHN and DART have had a significant impact on overdoses within the city and will continue to decrease those numbers moving forward.

In 2023 we were able to do a department wide Active Shooter/ALICE training. Every officer in the department was able to take part in a training that took place at the Russell Elementary School in Russell, Massachusetts. This was an all-day training session with

live scenarios in responding to an active threat in a school setting. We also use a new virtual training device that all officers can use. This virtual setting involves virtual reality goggles and headphones. Officers are put into virtual situations that are controlled by a live trainer which keeps the scenarios active and relevant. This department-wide training has not been done for many years and is imperative in today's climate of potential school violence. The department was able to fill the Head Clerk position in FY24 which had been vacant for many months. There were numerous capital improvements done in 2023 as well. All the dirty and stained ceiling tiles on the main level of the police department were replaced. While this project was taking place all the lighting on the main level was also replaced and rewired. All the windows on the front of the building were replaced with more energy efficient windows. This will result in a reduction in energy costs. This was part of a two-year project which was completed in FY24. The old underground fuel tank was removed from the rear parking lot and the lot was completely paved and lined, adding several parking spaces. The camera system was upgraded at the police station allowing for better surveillance around the building. The station was outfitted with a new entry system requiring key fobs. This allows for better security as compared to the old system which only required a keypad combination. With the new fob system individual fobs can be tracked or turned off allowing us to monitor who is entering the building or preventing someone from entering the building altogether. As a not touch system, this new entry method is also more hygienic because it does not require anyone to touch a dirty keypad. In 2023 we also hired five new officers to replace officers who left the department. This has been helpful; however, we have also had several more officers retire or leave the department and are working diligently to come up with a long-term solution to the issue of staffing.

Goals for FY25:

Although we have no anticipated capital goals for FY25, if we continue to stay in our current facility we will need to address and renovate the men's locker room. There are numerous lockers in this area that are broken and in need of repair or replacement. The age of these lockers makes it difficult, and usually impossible to find replacement parts. The same lockers are no longer manufactured, so we can't replace individual lockers because replacements will not fit in the same space. We are constantly plagued with plumbing issues with increasing degrees of severity, again, surrounding the age of the facility. As one example, we are currently dealing with a possible collapsed, underground drainage pipe from a sink which has had to be taken offline indefinitely.

We are still moving forward with planning for a new facility. This is an enormous undertaking and has already required significant planning. As we move forward there will continue to be even more planning and preparation required but will result in a much more efficient and effective space to work without the issue of an aging facility. One of our largest goals for FY25 is to add additional patrol officers and one additional sergeant. For the last several years the police department has seen an unprecedented number of officers leaving the department. There were and continue to be numerous early retirements. Some of these retirements were attributed to the COVID pandemic, some due to the social unrest and attitudes toward policing; others have experienced job burnout or just wanted a career change. Retirements, injuries, and long-term military deployments have left the department staffing levels consistently depleted. Once an officer's retirement happens, we must hire a new officer. The time frame from date of hire to an officer

working on the street is a minimum of ten months and could be well over a year. Once hired, the officer is scheduled for the next available academy. The academy could take place almost immediately, or the officer could have to wait several months. The academy is then six months long, and once graduated the officer must complete three and a half months of field training before working on their own. The addition of officers and one sergeant would greatly help in alleviating staffing issues, the creation of overtime, and would also help us reinstate some of the officers who have been redeployed from the Detective Bureau, Traffic Bureau, and Community Services Unit to cover the short-staffed Patrol Division. An additional Sergeant would be used to oversee the Community Services Unit.

The turmoil in policing has also affected the hiring process. Policing, like most professional businesses, is struggling to find quality personnel. Starting pay for new officers attending the academy had not increased since 2010; the set rate of \$19.00 an hour was addressed in the FY24 budget. For FY25 it is again being addressed and the academy rate as well as the probationary rate will be budgeted at the step one patrol officer's salary. In the past we have had quality candidates turn down a job offer when they realized that they would be paid a lower academy and probationary rate of pay, would have to pay for all their uniforms and supplies, and would have to reimburse the city for the cost of their mandatory police academy. Due to recent case law, and for the good of the department, raising the academy and probationary rate of pay for new officers is the first step in helping to alleviate this hiring crisis. Academy tuition is factored into the police department's budget. We also request that the city waive the current practice of requiring new officers to pay back their academy tuition as this is important for recruitment.

Budget Statement:

The police department has budgeted for eighty-three full-time police personnel and four civilian employees. As stated earlier, we are requesting one additional sergeant, however that position has not been budgeted for until we receive authorization from the city. The police department has a chief, two captains, five lieutenants, and nine sergeants; the city charter sets this staffing level. The department is currently allowed up to sixty-six patrol officers. Although we currently have sixty-six patrol officers on our roll, five are currently in the academy, two officers are retiring in the next month and there are three more potential retirements in 2024. Two officers are out on long term injured on duty status, one will be having surgery in the coming weeks, and two are on long term military deployments. We also have vacancies for one lieutenant and two sergeants. Once these promotions are made, we will have three more vacancies at the patrol officer level which will take a minimum of ten months to replace. This makes us short by potentially seventeen patrol officers, bringing us from sixty-six officers down to forty-nine. Again, the goal is to get the department back to full staffing levels and to return personnel removed from the Community Service Unit, Traffic & Detective Bureau.

Increases in the FY25 budget are primarily due to cost-of-living increases. Additional money is needed to cover increases in fuel, ammunition, vehicles, utilities, mandatory training, and other services affected by inflation. Increases were also added to salary,

education benefits and other items agreed upon by personal service agreements and union contracts. These increases have been added to MUNIS to the FY25 budget for your review. As a department, we have always been fiscally responsible and attempt to budget for all known and foreseeable expenses. At the end of FY23, the police department returned to the general fund a total of \$605,521.84, from our budget. The Police Department has always returned a substantial amount of money to the city each fiscal year and has done its due diligence to be fiscally responsible.

The members of the Police Department appreciate the amount of time the Mayor and City Councilors devote to the budgeting process and their ongoing support for the Police Department. We are looking forward to purchasing land for a new police department and starting the design process. This new building is a much-needed project and will benefit the city by being more energy efficient, allowing for electric vehicles, providing proper training facilities, community rooms, etc.

	2024	2025	2025	2025
Police Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Chief	180,133.82	183,737.00	3,603.18	2.00%
Captains (2)	301,873.05	313,800.00	11,926.95	3.95%
Lieutenants (5)	542,547.20	560,565.36	18,018.16	3.32%
Sergeants (9)	835,432.00	861,093.04	25,661.04	3.07%
Patrol (66)	4,397,807.20	4,574,877.36	177,070.16	4.03%
Principal Clerk	40,640.60	41,693.68	1,053.08	2.59%
Office Manager	53,310.74	51,003.54	-2,307.20	-4.33%
Head Clerk	36,600.20	38,942.54	2,342.34	6.40%
Maintenance	45,760.00	47,034.24	1,274.24	2.78%
Temporary Salary Employees	2,500.00	2,500.00	0.00	0.00%
Commission members	4,800.00	4,800.00	0.00	0.00%
Overtime	400,000.00	420,000.00	20,000.00	5.00%
Paid Holidays	120,855.35	117,592.03	-3,263.32	-2.70%
Out of Grade	146,000.00	146,000.00	0.00	0.00%
Education	939,969.21	1,000,771.88	60,802.67	6.47%
Court Coverage	25,000.00	25,000.00	0.00	0.00%
Educational Training Reserve	10,000.00	10,000.00	0.00	0.00%
Stipend/Admin (FTO & AED)	50,200.00	53,600.00	3,400.00	6.77%
Subtotal Personnel Services	8,133,429.37	8,453,010.67	319,581.30	3.93%
Purchase of Services	282,104.00	282,104.00	-	0.00%
R&M Building and Grounds	5,000.00	5,000.00	-	0.00%
Medical	45,000.00	60,000.00	15,000.00	33.33%
Supplies	213,600.00	213,600.00	-	0.00%
Safety Fund	600.00	600.00	-	0.00%
Intergovernmental	27,956.00	27,956.00	-	0.00%
In state Travel	3,000.00	3,000.00	-	0.00%
Out of State Travel	12,000.00	12,000.00	-	0.00%
Indemnification	1,000.00	1,000.00	-	0.00%
General Expenses	12,272.40	12,874.40	602.00	4.91%
Additional Captial Equipment	2,000.00	4,000.00	2,000.00	100.00%
Vehicles	257,615.59	296,960.32	39,344.73	15.27%
Small Equipment	2,000.00	2,000.00	-	0.00%
Replacement	10,000.00	10,000.00	-	0.00%
Subtotal Expenses	874,147.99	931,094.72	56,946.73	6.51%
Total Police Department	9,007,577.36	9,384,105.39	376,528.03	4.18%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12100000511000		FT SALARY EMPLOYEES	488,142.10	147,718.90	497,537.00	1.92
	1000-2-210-0000-00-00-00-00-511000-	Captain, Stephan Dickinson	1.00	156,900.00	156,900.00	
		POLICE CAPTAIN				
		Hired 4/26/2021				
		PSA Agreement				
		No Raise since 4/26/21. Reason for increase.				
		Captain-Jerome Pitoniak	1.00	.00	.00	
		POLICE CAPTAIN				
		POLICE CAPTAIN				
		FY24 PSA Agreement Starting 7/1/2023				
		Promoted to chief FY24				
		VALLIERE, LAWRENCE	1.00	.00	.00	
		POLICE CHIEF				
		PSA agreement for FY24, starting 7/1/2023				
		RETIRED 1/19/2024				
		ERIC HALL - POLICE CAPTAIN	1.00	156,900.00	156,900.00	
		CAPT. ERIC HALL				
		JEROME PITONIAK CHIEF OF POLICE	1.00	.00	.00	
		JEROME PITONIAK CHIEF OF POLICE, SALARY SET BY	1.00	183,737.00	183,737.00	
		PSA AGREEMENT				
12100000511100		FT HOURLY EMPLOYEES	5,891,810.69	.00	6,175,209.76	4.81
	1000-2-210-0000-00-00-00-00-511100-	John Parrish promotion	1.00	111,457.44	111,457.44	
		Lieutenant-David Ragazzini retired May				
		2024				
		TBD				
		Lieutenant-Eric Hall	1.00	.00	.00	
		Promoted to Captain. No longer in union, on PSA				
		agreement.				
		Lieutenant-Scott Phelon	1.00	111,457.44	111,457.44	
		Step 7				
		Lieutenant-Michael Gibbons	1.00	111,457.44	111,457.44	
		Step 7				
		Lieutenant- Michael Kane	1.00	111,457.44	111,457.44	
		Step 7				
		Sergeant-Robert Saunders	1.00	97,636.72	97,636.72	
		8/9				
		Sergeant-S. Smith promotion	1.00	94,962.24	94,962.24	
		6				
		Douglas LaValley Promotion to LT	1.00	114,735.60	114,735.60	
		9				
		Sergeant-Juanita Mejias	1.00	96,194.16	96,194.16	
		8				
		Sergeant-Seth Florek	1.00	95,233.68	95,233.68	
		7				
		Sergeant-Brendan Irujo	1.00	94,962.24	94,962.24	
		Step 6				
		Sergeant-Brian Freeman	1.00	96,194.16	96,194.16	
		8				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
			Patrolman-Efrain Luna	1.00	78,216.48	78,216.48	
		9	Patrolman-Mark Carboneau	1.00	.00	.00	
		9	Retired FY24				
			Patrolman-Steven Nacewicz	1.00	.00	.00	
		9	Retired FY24				
			Patrolman-Anthony Tsatsos	1.00	78,216.48	78,216.48	
		9	Patrolman-Harry Sienkiewicz	1.00	78,216.48	78,216.48	
		9	Patrolman-Dermot Hurley	1.00	78,216.48	78,216.48	
		9	Patrolman-John Blascak	1.00	78,216.48	78,216.48	
		9	Patrolman-Francis Gaulin	1.00	78,216.48	78,216.48	
		9	Patrolman-Daniel Gustafson	1.00	78,216.48	78,216.48	
		9	Patrolman-Todd Edwards	1.00	78,216.48	78,216.48	
		9	Patrolman-John Barnachez	1.00	78,216.48	78,216.48	
		Step 9	Patrolman-Timothy Grady	1.00	78,216.48	78,216.48	
		9	Patrolman-Jason Perron	1.00	78,216.48	78,216.48	
		Step 9	Patrolman-James Summers	1.00	78,216.48	78,216.48	
		Step 9	Patrolman-Christopher Coach	1.00	78,216.48	78,216.48	
		Step 9	James Renaudette promoted to SG	1.00	96,194.16	96,194.16	
		Step 8	Patrolman-Nathan Osowski	1.00	72,954.72	72,954.72	
		Step 8	Patrolman-Andrew Cekovsky	1.00	71,430.48	71,430.48	
		7	Patrolman-Jared Rowe	1.00	71,430.48	71,430.48	
		7	Patrolman-Allen Magdycz	1.00	71,430.48	71,430.48	
		7	Patrolman-Richard Mazza	1.00	71,430.48	71,430.48	
		7	Patrolman-Michael Csekovsky	1.00	71,430.48	71,430.48	
		Step 7	Patrolman-Matthew Preuss	1.00	70,486.48	70,486.48	
		Step 6/7	Patrolman-David Burl	1.00	70,486.48	70,486.48	
		Step 6/7	Patrolman-Gary Hagar	1.00	70,198.56	70,198.56	
		6					

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Sergeant-Matthew Schultze Step 6 - Supervisor	1.00	94,962.24	94,962.24	
		Patrolman-Jason Williams 6	1.00	70,198.56	70,198.56	
		Patrolman-Elijah wolfe 6	1.00	70,198.56	70,198.56	
		Patrolman-Jamie Campbell 6	1.00	70,198.56	70,198.56	
		Patrolman-Zachary Demers 6	1.00	70,198.56	70,198.56	
		Patrolman-Anthony Saltmarsh 6	1.00	70,198.56	70,198.56	
		Patrolman - Fabricio Ochoa Step 6	1.00	70,198.56	70,198.56	
		Patrolman- Scott Schuster 5	1.00	69,091.92	69,091.92	
		Patrolman-Bradley White 5	1.00	69,091.92	69,091.92	
		Patrolman-Edward Tosado 5	1.00	69,091.92	69,091.92	
		Taylor Derrig Promoted to SG 5	1.00	94,753.44	94,753.44	
		Patrolman-Aleksandr Golenev 5	1.00	69,091.92	69,091.92	
		Patrolman-Jared Hague hired 4/28/18 5	1.00	69,091.92	69,091.92	
		Patrolman-Zachary Coderre 5 Hired 2/2/19 Step 1 9/2/19	1.00	69,091.92	69,091.92	
		Alyssa Soto Principal Clerk FY25 Grade 11 step 3 Grade 11 step 3/4 Hire date 2/28/2024 NO CONTRACT	1.00	41,693.68	41,693.68	
		OSOWSKI, KIMBERLY Office Manager FY25 GRADE13 Step 6 Step 7/1/24 NO CONTRACT	1.00	51,003.54	51,003.54	
		CERNAK, LAUREN Head Clerk FY25 Grade 10 Step 1/2 Step 7/31/24	1.00	38,942.54	38,942.54	
		Thomas Otero BUILDING MAINTENANCE MAN transferred from bldg.dept 7/1/17 FY25 Grade 9 step 3 07/10/27 New step 7/10/2023 - Step 6	1.00	47,034.24	47,034.24	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		NO CONTRACT				
		Patrolman-Kevin Gabryel 5 Hired 2/25/19 new step 6/9/24	1.00	69,091.92	69,091.92	
		Patrolman-Robert Reyome 5 Hired 2/25/19 New step 6/9/24	1.00	69,091.92	69,091.92	
		Patrolman-Steven Wood 5 Hired 2/25/19 New step 6/9/24	1.00	69,091.92	69,091.92	
		Patrolman Joseph Kelly 5 New step 6/9/24	1.00	69,091.92	69,091.92	
		Patrolman-Bryan Turgeon 5 New step 6/9/24	1.00	69,091.92	69,091.92	
		Patrolman-Patrick Lusteg step 5 Hired 2/25/19 New step 6/9/24	1.00	69,091.92	69,091.92	
		Patrolman-Thomas Pepek 3/4 Step 1 9/6/21	1.00	67,479.12	67,479.12	
		Patrolman-Anthony Zazzaro 3/4 Step 1 9/20/21	1.00	67,399.12	67,399.12	
		Patrolman-Sean Kelly 2/3 Academy Start Date 10/25/21 Graduation 04/08/2022 +7 month probation 11/09/2022, Step 1	1.00	65,074.72	65,074.72	
		Patrolman-Joshua Weaver 2/3 Academy Start Date 10/25/21 Graduation 04/08/2022 +7 month probation 11/09/2022, Step 1	1.00	65,074.72	65,074.72	
		Patrolman-Kyle Murphy Step 2/3 Academy Start Date 10/25/21 Graduation 04/08/2022 +7 month probation 11/09/2022, Step 1	1.00	65,074.72	65,074.72	
		Resigned Patrolman-Samuel Evans Step 2/3 Academy Start date 10/25/21 Graduation 04/08/2022 +7 month probation	1.00	.00	.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		11/09/2022, Step 1				
		Patrolman-Jestyna Peatman	1.00	65,074.72	65,074.72	
		step 2/3				
		Academy Start Date 10/25/21				
		Graduation 04/08/2022				
		+7 month probation				
		11/09/2022, Step 1				
		Patrolman - Brandon Miemiec	1.00	65,074.72	65,074.72	
		Step 2/3				
		Academy Start Date 10/25/21				
		Graduation 04/08/2022				
		+7 month probation				
		11/09/2022, Step 1				
		Patrolman- John Fitzgibbons	1.00	65,074.72	65,074.72	
		Step 2/3				
		Academy Start Date 10/25/21				
		Graduation 04/08/2022				
		+7 month probation				
		11/09/2022, Step 1				
		Patrolman Joseph Gandolfi	1.00	68,059.92	68,059.92	
		Step 4/5				
		New Hire in FY22- civil service transfer from				
		Chicopee P.D.				
		Full time academy trained.				
		Step 3 on 4/30/2023				
		Patrolman-Scott Gregory	1.00	70,198.56	70,198.56	
		hired 4/4/22				
		Step 6				
		Full time academy trained- Police Officer				
		Non-Civil service transfer from Northampton P.D.				
		Self sponsor academy - Acad. graduation 1/21/2011				
		Northampton P.D. start date 2/27/2011				
		Probation 1 year Step1 @ 2/27/2012				
		step 7 on 2/27/26				
		Patrolman- Hunter Levelle	1.00	64,006.72	64,006.72	
		Step 2/3				
		New hire FY22				
		Student Officer				
		Academy start date 06/06/2022				
		Graduation date 11/21/2022				
		7 months probation - Step 1 at 6/21/23				
		Step raise on 6/12/24				
		Patrolman-Alexis Bradley	1.00	.00	.00	
		Resigned FY 24				
		New hire FY22				
		Student Officer				
		Academy start date 06/06/2022				
		Graduation date 11/21/2022				
		7 months probation - Step 1 at 6/21/23				
		Step raise on 6/12/24				
		Patrolman-Christopher Maldonado	1.00	64,006.72	64,006.72	
		Step 2/3				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		New hire FY22				
		Student Officer				
		Academy start date 06/06/2022				
		Graduation date 11/21/2022				
		7 months probation - Step 1 at 6/21/23				
		Step raise on 6/12/24				
		Patrolman- Matthew Reynolds	1.00	67,279.12	67,279.12	
		Step 3/4				
		Step raise on 10/6/23				
		Patrol Officer - Ryan Wilson	1.00	63,316.80	63,316.80	
		Step 1/2				
		Academy Graduation date 03/17/23				
		7 months probation - Step 1 at 10/18/24				
		Patrolman - Jack Lebo	1.00	62,433.60	62,433.60	
		Step 1/2				
		New Hire				
		Academy start date 4/3/23 = \$19.00 HR				
		Graduation date 9/1/23				
		7 months probation 4/1/24 = \$21.00 HR				
		Step 1 4/2/24				
		Patrolman - Joseph Clark	1.00	62,433.60	62,433.60	
		Step 1/2				
		New Hire				
		Academy start date 4/3/23 = \$19.00 HR				
		Graduation date 9/1/23				
		7 months probation 4/1/24 = \$21.00 HR				
		Step 1 4/2/24				
		Patrolman - Gunnar Sagan	1.00	62,433.60	62,433.60	
		Step 1/2				
		New Hire				
		Academy start date 4/3/23 = \$19.00 HR				
		Graduation date 9/1/23				
		7 months probation 4/1/24 = \$21.00 HR				
		Step 1 4/2/24				
		New Hire	1.00	.00	.00	
		patrol				
		Requested new hire #1				
		New Hire	1.00	61,888.32	61,888.32	
		patrol Replacement				
		Patrol Officer Chris Gage	1.00	61,888.32	61,888.32	
		Pt1 Chris Gage P/1				
		New Hire T. Ruffo P/1	1.00	61,888.32	61,888.32	
		New Hire Z. Adam P/1	1.00	61,888.32	61,888.32	
		Ofc. Michaela Neuzil	1.00	61,888.32	61,888.32	
		New Hire M. Neuzil P/1				
		Ofc. Justyn Callahan	1.00	61,888.32	61,888.32	
		New Hire J. Callahan P/1				
		New Hire Replacement	1.00	61,888.32	61,888.32	
		New Hire Replacement	1.00	61,888.32	61,888.32	
		New Hire Replacement	1.00	61,888.32	61,888.32	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12100000511110		PT HOURLY EMPLOYEES 1000-2-210-0000-00-00-00-511110-	.00	.00	.00	.00
12100000512000		TEMP SALARY EMPLOYEES 1000-2-210-0000-00-00-00-512000-	2,500.00	2,200.00	2,500.00	.00
		working in lieu Chief	1.00	2,500.00	2,500.00	
12100000512100		TEMP HOURLY EMPLOYEES 1000-2-210-0000-00-00-00-512100-	.00	.00	.00	.00
12100000512300		BOARD/COMMITTEE MEMBERS 1000-2-210-0000-00-00-00-512300-	4,800.00	4,800.00	4,800.00	.00
		Sypek-Chair-\$1,800 Otero-Member-\$1,500 Irwin-Member-\$1,500 Chair - Richard Sypek	2.00	1,500.00	3,000.00	
			1.00	1,800.00	1,800.00	
12100000513000		OVERTIME 1000-2-210-0000-00-00-00-513000-	409,927.76	265,087.34	420,000.00	2.46
		Overtime Increase by \$20,000 to cover department wide active shooter training.	1.00	420,000.00	420,000.00	
12100000514100		HOLIDAY 1000-2-210-0000-00-00-00-514100-	120,855.35	104,684.58	117,592.03	-2.70
		Holiday Pay Increase due to 2% raise, added paid holiday and officers requesting money instead of TC for holidays cut 5680.43	1.00	117,592.03	117,592.03	
12100000514200		OUT OF GRADE 1000-2-210-0000-00-00-00-514200-	146,000.00	109,557.77	146,000.00	.00
		Shift differential Attempting to cover increase cost w/ actual cost and contractual agreements. CUT 22,524.64	1.00	146,000.00	146,000.00	
12100000514300		EDUCATION 1000-2-210-0000-00-00-00-514300-	909,347.26	.00	1,000,771.88	10.05
		Eric Hall-25% Promoted to Captain FY24	1.00	.00	.00	
		Robert Saunders-25% working on Master's	1.00	24,409.18	24,409.18	
		Michael Kane-25%	1.00	27,864.36	27,864.36	
		Scott Phelon-20%	1.00	22,291.49	22,291.49	
		Efrain Luna-20%	1.00	15,643.30	15,643.30	
		Mark Carboneau-25% Retired FY24	1.00	.00	.00	
		Steven Nacewicz-20%	1.00	.00	.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Retired FY24				
		Anthony Tsatsos-10%	1.00	7,821.65	7,821.65	
		Dermot Hurley-20%	1.00	15,643.30	15,643.30	
		Working on Bachelors				
		John Blascak-25%	1.00	19,554.12	19,554.12	
		Frank Gaulin-10%	1.00	7,821.65	7,821.65	
		Daniel Gustafson-20%	1.00	15,643.30	15,643.30	
		LT -Douglas LaValley-25%	1.00	28,683.90	28,683.90	
		Timothy Grady-20%	1.00	15,643.30	15,643.30	
		Jason Perron-20%	1.00	15,643.30	15,643.30	
		Bachelor's				
		James Summers-20%	1.00	15,643.30	15,643.30	
		Christopher Coach-20%	1.00	15,643.30	15,643.30	
		Sergeant - Brian Freeman-20%	1.00	19,238.83	19,238.83	
		Promoted to Sergeant				
		Sergeant James Renaudette-25%	1.00	24,048.54	24,048.54	
		working on Master's degree.				
		Andrew Cekovsky-20%	1.00	14,286.10	14,286.10	
		Sergeant-Juanita Mejias-25%	1.00	24,048.54	24,048.54	
		Allen Magdycz-25%	1.00	17,857.62	17,857.62	
		Sergeant -Seth Florek-25%	1.00	23,808.42	23,808.42	
		Promoted				
		Lieutenant-Michael Gibbons-20%	1.00	22,291.49	22,291.49	
		promoted				
		Michael Csekovsky-20%	1.00	14,286.10	14,286.10	
		Increased to 20% by contract.				
		LT-John Parrish-25%	1.00	27,864.36	27,864.36	
		FY25 increased to 25% by contract				
		Sergeant-15% Bachelors hired after July 1, 2010				
		20% Masters in Fiscal '20				
		Increased to 22.5% by contract.				
		Matthew Preuss-20%	1.00	14,097.30	14,097.30	
		Increased to 20% by contract.				
		Sergeant - Matthew Schultze-25%	1.00	23,740.56	23,740.56	
		Promoted.				
		Increased to 25% by contract.				
		Sean Smith-20%	1.00	18,992.45	18,992.45	
		Increased to 20% by contract.				
		Sergeant - Brendan Irujo-25%	1.00	23,740.56	23,740.56	
		Promoted				
		Increased to 25% by contract. Master's degree				
		Jason Williams-20%	1.00	14,039.71	14,039.71	
		Increased to 20% by contract.				
		Jamie Campbell-20%	1.00	14,039.71	14,039.71	
		Increased to 20% by contract.				
		Elijah Wolfe-20%	1.00	14,039.71	14,039.71	
		Increased to 20% by contract.				
		Anthony Saltmarsh-20%	1.00	14,039.71	14,039.71	
		Increased to 20% by contract.				
		Scott Schuster-20%	1.00	13,818.38	13,818.38	
		Increased to 20% by contract.				
		Bradley White-20%	1.00	13,818.38	13,818.38	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Increased to 20% by contract. Sergeant Taylor Derrig-20%	1.00	23,688.36	23,688.36	
		Increased to 20% by contract. Gary Hagar 20%	1.00	14,039.71	14,039.71	
		working on bachelors (CJ) degree at this time. Increased to 20% by contract. Jared Hague 20%	1.00	13,818.38	13,818.38	
		Increased to 20% by contract. Zachary Coderre 20%	1.00	13,818.38	13,818.38	
		Increased to 20% by contract. Kevin Gabryel 20%	1.00	13,818.38	13,818.38	
		Increased to 20% by contract. Patrolman -Joseph Kelley 20%	1.00	13,818.38	13,818.38	
		Increased to 20% by contract. Patrolman-David Burl 20%	1.00	14,097.30	14,097.30	
		Increased to 20% by contract. Patrolman - Thomas Pepek 20%	1.00	13,495.82	13,495.82	
		15% Bachelors New hire Feb. 2021 Increased to 20% by contract. Patrolman - Anthony Zazzaro 20%	1.00	13,479.82	13,479.82	
		15% Bachelors New hire Feb. 2021 Pending Bachelor's degree Increased to 20% by contract. Patrolman - Matthew Reynolds 20%	1.00	13,455.82	13,455.82	
		15 % Bachelors New Hire March 2021 Pending Bachelor's degree Increased to 20% by contract. Patrolman - John Barnachez 20%	1.00	19,554.12	19,554.12	
		Pending Bachelor's degree Hired before 7/1/2009 - 20% Patrolman - Bryan Turgeon 20%	1.00	13,818.38	13,818.38	
		Patrolman- Patrick Lusteg 20% Pending Bachelor's degree Increased to 20% by contract. Patrolman - Sean Kelly 20%	1.00	13,014.94	13,014.94	
		Increased to 20% by contract. Patrolman - Kyle Murphy 20%	1.00	13,014.94	13,014.94	
		Pending Bachelor's Increased to 20% by contract. Resigned Patrolman - Samuel Evans 20%	1.00	.00	.00	
		Increased to 20% by contract. Patrolman - Jestyna Peatman 20%	1.00	13,014.94	13,014.94	
		Increased to 20% by contract. Patrolman - Miemiec, B 20%	1.00	13,014.94	13,014.94	
		Increased to 20% by contract. Patrolman - John Fitzgibbons 20%	1.00	13,014.94	13,014.94	
		Increased to 20% by contract. Patrolman - Joseph Gandolfi 20%	1.00	13,611.98	13,611.98	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		New hire FY22 Increased to 20% by contract. Patrolman - Scott Gregory 20%	1.00	14,039.71	14,039.71	
		New hire FY22 Increased to 20% by contract. Patrol Officer Hunter Levelle 20%	1.00	12,801.34	12,801.34	
		FY22 new hire Increased to 20% by contract. Patrol Officer Cris Maldonado 20%	1.00	12,801.34	12,801.34	
		New hire FY22 Increased to 20% by contract. Patrol Officer Ryan Wilson 20%	1.00	12,663.36	12,663.36	
		New Hire FY23 Increased to 20% by contract. Patrol Officer Joshua Weaver 20%	1.00	13,014.94	13,014.94	
		Pending Bachelor's degree Increased to 20% by contract. Patrolman Jack Lebo 20%	1.00	12,486.72	12,486.72	
		Pending Bachelor's CJ degree Increased to 20% by contract. Officer Chris Gage 20%	1.00	12,377.66	12,377.66	
		Officer Chris Gage 20%	1.00	12,377.66	12,377.66	
		Officer Z. Adam - 20%	1.00	12,377.66	12,377.66	
		Officer Z. Adam 20%	1.00	12,377.66	12,377.66	
		Officer Neuzil 20%	1.00	12,377.66	12,377.66	
		Officer Neuzil	1.00	12,377.66	12,377.66	
		Officer J. Callahan 20%	1.00	12,377.66	12,377.66	
		Officer J. Callahan				
12100000514400		ROLL CALL	.00	.00	.00	.00
		1000-2-210-0000-00-00-00-514400-				
12100000514410		COURT COVERAGE	25,000.00	60,000.00	25,000.00	.00
		1000-2-210-0000-00-00-00-514410-				
		Court Coverage	1.00	25,000.00	25,000.00	
		Back log of cases due to COVID in FY22. CUT 20,000.00				
12100000514500		TRAINING	.00	55,000.00	10,000.00	.00
		1000-2-210-0000-00-00-00-514500-				
		Special events	1.00	10,000.00	10,000.00	
		CUT 30,000.00				
12100000516000		OTHER PERSONAL SERVICES	.00	.00	.00	.00
		1000-2-210-0000-00-00-00-516000-				
12100000519060		STIPEND/ADMIN	50,200.00	9,700.00	53,600.00	6.77
		1000-2-210-0000-00-00-00-519060-				
		Defib, FTO stipends-contractual	1.00	53,600.00	53,600.00	
		NARCAN				
		Increase do to contractual raise in FTO stipend.				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12100000519650		VACATION BUYBACK 1000-2-210-0000-00-00-00-519650-	.00	.00	.00	.00
12100000519800		GRIEVANCE SETTLEMENT 1000-2-210-0000-00-00-00-519800-	5,403.76	.00	.00	-100.00
12100000519900		SEVERANCE 1000-2-210-0000-00-00-00-519900-	5,437.68	.00	.00	-100.00
12100000519999		RES FOR FUTURE SALARY INCREASE 1000-2-210-0000-00-00-00-519999-	.00	.00	.00	.00
			1.00	.00	.00	
12100000520000		PURCHASE OF SERVICES 1000-2-210-0000-00-00-00-520000-	254,419.74	285,000.00	282,104.00	10.88
		Purchase of service increase G&E cost by 10% for a total of \$82,500. 00. To cover increase in service charges. Service work has continued to rise due to labor costs and will continue into FY25. cut 23,941	1.00	282,104.00	282,104.00	
12100000524001		R & M BUILDINGS & GROUNDS 1000-2-210-0000-00-00-00-524001-	5,000.00	.00	5,000.00	.00
		INCREASE 5,000.00 BUILDING UPKEEP	1.00	5,000.00	5,000.00	
12100000530006		MEDICAL/TESTING SERVICES 1000-2-210-0000-00-00-00-530006-	75,000.00	55,000.00	60,000.00	-20.00
		Medical 6 year actual average 60,628.88	1.00	60,000.00	60,000.00	
12100000540000		SUPPLIES 1000-2-210-0000-00-00-00-540000-	213,453.66	212,600.00	213,600.00	.07
		Gas 60,000*3.00 a gallon= \$180,000 Could increase due to price of fuel. 12,000.00 WB Mason Must qualify each year with taser (2) cartridges per officer annually. Ammunition/Firearm products min \$26,250. Must qualify twice a year. \$2,500 each, for six officers academy gear = 15K. CUT 76149	1.00	213,600.00	213,600.00	
12100000540630		SAFETY FUND 1000-2-210-0000-00-00-00-540630-	600.00	600.00	600.00	.00
		Safety committee contractual item	1.00	600.00	600.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12100000560000		INTERGOVERNMENTAL	27,956.00	10,300.00	27,956.00	.00
	1000-2-210-0000-00-00-00-00-560000-		1.00	27,956.00	27,956.00	
		6 officers to the police academy, Increase in Academy tuition (\$3,400.00) NESPIN, Plymouth County, Greater Boston. INCREASE 6,800.00 ACADEMY COSTS				
12100000571000		IN-STATE TRAVEL	3,585.85	3,000.00	3,000.00	-16.34
	1000-2-210-0000-00-00-00-00-571000-		1.00	3,000.00	3,000.00	
		Cost associated with training travel, academies, and out of city meals expense				
12100000572000		OUT-OF-STATE TRAVEL	11,214.15	10,000.00	12,000.00	7.01
	1000-2-210-0000-00-00-00-00-572000-		1.00	12,000.00	12,000.00	
		Out of state training costs, SRT, Community Policing and Detective CVSA/Drone/Etc. Increase in registration fees.				
12100000574002		INDEMNIFICATION	1,000.00	1,000.00	1,000.00	.00
	1000-2-210-0000-00-00-00-00-574002-		1.00	1,000.00	1,000.00	
		For personal items destroyed during course of duty				
12100000578000		GENERAL EXPENSE/OTHER CHARGES	15,087.40	6,820.00	12,874.40	-14.67
	1000-2-210-0000-00-00-00-00-578000-		1.00	12,874.40	12,874.40	
		Fixed costs of dues and insurances (TCO) Increase cost of membership fees and insurance.				
12100000582000		BUILDINGS	.00	.00	.00	.00
	1000-2-210-0000-00-00-00-00-582000-					
12100000583000		PLANT/ CAPITAL IMPROVEMENTS	.00	.00	.00	.00
	1000-2-210-0000-00-00-00-00-583000-					
12100000585000		ADDITIONAL / CAPITAL EQUIPMENT	2,000.00	2,000.00	4,000.00	100.00
	1000-2-210-0000-00-00-00-00-585000-		1.00	4,000.00	4,000.00	
		Historical use Request a \$2,000.00 budget increase to update some desks in offices.				
12100000585001		EQUIP VEHICLES	324,968.59	210,000.00	296,960.32	-8.62
	1000-2-210-0000-00-00-00-00-585001-		1.00	289,194.29	289,194.29	
		4 new patrol cruisers Cost per cruiser is \$61,027.70 per unit There will be no FY24 monies to carry over for FY25. Trade goes to general fund. Lease payment due will be \$7,766.03 for FY25. vendor cost increase for vehicles for FY25 has been estimated to				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		increase by 5K per vehicle. equipment for new vehicles is calculated at another \$37,317.46				
		Vehicle Lease Payment 5 of 5	1.00	7,766.03	7,766.03	
12100000	585500	ADDITIONAL SMALL EQUIPMENT 1000-2-210-0000-00-00-00-585500-	2,000.00	.00	2,000.00	.00
			1.00	2,000.00	2,000.00	
12100000	587000	REPLACEMENT EQUIPMENT 1000-2-210-0000-00-00-00-587000-	10,000.00	.00	10,000.00	.00
		Replacement equipment. Increase is due to having to update computers/monitors that are no longer compatible/operational with current operating systems.	1.00	10,000.00	10,000.00	
12100000	589000	OTHER CAPITAL OUTLAY 1000-2-210-0000-00-00-00-589000-	.00	.00	.00	.00
		BUDGET CEILING:			9,005,709.99	
		TOTALS:	9,005,709.99	1,555,068.59	9,384,105.39	4.20
** END OF REPORT - Generated by Vicki Moro **						

Program Description/Department Responsibilities

Westfield Regional Public Safety is a critical component of the community's response system. This department is responsible for managing and facilitating communication during various emergencies and public safety incidents. Its primary goal is to ensure the rapid and effective exchange of information among emergency responders, government agencies, and the public to mitigate risks, save lives, and protect property.

There are currently eleven full-time dispatcher positions, three per diem positions, two lead dispatchers, and a director. The center operates twenty-four hours a day, seven days a week while staffing three dispatchers on eight-hour shifts between the hours of 0800-2400 and two dispatchers between the hours of 0000-0800. The dispatchers process all 911 and non-emergency calls and dispatches Police, Fire, and EMS by utilizing two-way radio channels for the City of Westfield and the Town of Southwick. In 2023, the Center handled a total of 50,000 calls for service.

Prior Year Highlights and Accomplishments:

- Secured over a million dollars in grant funding for projects related to regionalization and to supplement the operating costs of enhanced 911 services.
- Assisted with the planning and coordination of local and regional assets for the International Air Show.
- Kicked off Southwick's public safety radio infrastructure overhaul which will increase interoperability with Westfield.
- Successfully hired and trained two full-time and two per diem dispatchers during a time of critically low staffing levels.
- Completed an Emergency Site Information Update initiative for businesses or major addresses in the city.

Current Year Budget Goals and Initiatives:

- Increase staffing to effectively meet the needs of the residents and emergency responders of both Westfield and Southwick.
- Complete the conversion of both communities CAD systems.

- Complete Southwick's radio project.
- Send dispatchers to do more in-person training.
- Begin a schedule of intensive cleaning and organization of the dispatch consoles to limit the spread of illness and keep expensive equipment in peak condition.

Significant Budget Changes (Budget Statement):

The increase to the Public Safety Comm budget is largely due to personnel costs, which is typical from year to year. In FY24, the Center was able to hire another full-time position to the staff due to the amplifying effects regionalization had on the annual grant funding issued to the department. During this upcoming fiscal year, the Center is again looking to expand the team by one more position. As stated above, this will create a more robust organizational structure for the growing demands of our work volume and future regionalization projects. State 911 Grant opportunities fully cover certified personnel's straight and overtime wages.

The second biggest change is seen in the Purchase of Services account which will now be responsible for carrying out Southwick's CAD system contract for the first time since assuming their dispatch services. Many annual maintenance contracts have increased in price and several more have been added to accommodate the operating needs of the Center. While the State 911 Grants will reimburse approximately twenty-five percent of these costs, \$100,000 a year is disbursed to the Center as a fee for regionalizing with Southwick.

	2024	2025	2025	2025
Public Safety Communications	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Dispatch Director	95,850.00	99,708.01	3,858.01	4.0%
Dispatchers (14)	603,778.71	679,372.83	75,594.12	12.5%
Per Diem Salaries	26,675.00	20,000.00	-6,675.00	-25.0%
Overtime	71,000.00	70,000.00	-1,000.00	-1.4%
Holiday	20,550.00	30,860.00	10,310.00	50.2%
Shift Differential	13,617.45	14,660.00	1,042.55	7.7%
CTO (trainers) Stipends	3,125.00	3,125.00	0.00	0.0%
Lead Stipends	12,000.00	12,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	750,746.16	929,725.84	79,271.67	10.6%
Purchase of Services	88,455.51	135,691.00	47,235.49	53.4%
Supplies	3,182.00	3,000.00	(182.00)	-5.7%
In-state Travel	2,000.00	3,000.00	1,000.00	50.0%
Out-state Travel	5,000.00	5,000.00	-	0.0%
General Expense/Other Charges	1,227.00	1,265.00	38.00	3.1%
Additional/ Capital Equipment	11,923.72	5,000.00	(6,923.72)	-58.1%
Additional Small Equipment	3,751.80	2,000.00	(1,751.80)	-46.7%
Replacement Equipment	8,171.84	4,000.00	(4,171.84)	-51.1%
<i>Subtotal Expenses</i>	123,711.87	158,956.00	35,244.13	28.5%
Total Public Safety Comm Department	874,458.03	1,088,681.84	114,515.80	13.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12250000511000		FT SALARY EMPLOYEES	686,628.71	823,110.24	779,080.84	13.46
	1000-2-225-0000-00-0 -00-0 -511000-					
		KELLY GARFIELD - EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 9: \$2,269.70 PERIOD PAY	1.00	59,239.17	59,239.17	
		MATTHEW HARTMANN -EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 8: \$2,203.59 PERIOD PAY	1.00	57,513.70	57,513.70	
		ASHLEY SABONIS - EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 7: \$2,097.46 PERIOD PAY	1.00	54,743.70	54,743.70	
		JAILYNE RIVERA - EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 6: \$2,077.10 PERIOD PAY STEP 7: \$2,087.28 PERIOD PAY ON 3/19/25	1.00	54,369.08	54,369.08	
		THANH NGUYEN - EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 6: \$2,077.10 PERIOD PAY	1.00	54,212.31	54,212.31	
		EMILY PERRON- EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 3: \$1,882.50 PERIOD PAY STEP 4: \$1,946.76 PERIOD PAY ON 8/4/24	1.00	50,656.21	50,656.21	
		TAUSHA ROCKE - EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 3: \$1,882.50 PERIOD PAY STEP 4: \$1,946.76 PERIOD PAY 9/20/24	1.00	50,463.43	50,463.43	
		ROBERT EAK- EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 7: \$2,097.46 PERIOD PAY	1.00	54,743.70	54,743.70	
		FRANCES KIBBE - EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 2: \$1,812.71 PERIOD PAY STEP 3: \$1,882.50 PERIOD PAY ON 12/3/24	1.00	48,372.54	48,372.54	
		ZACHARY GIRARD- EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 2: \$1,812.71 PERIOD PAY STEP 3: \$1,882.50 PERIOD PAY ON 6/26/24	1.00	47,360.59	47,360.59	
		JENNIFER BEIN- EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 6: \$2,077.10 PERIOD PAY STEP 7: \$2,097.46 PERIOD PAY ON 8/15/24	1.00	54,684.66	54,684.66	
		JULIETTE BERRYMAN- EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 1: \$1,686.95 PERIOD PAY STEP 2: \$1,812.71 PERIOD PAY ON 8/19/24	1.00	46,884.15	46,884.15	
		KATY GIRARD- EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 1: \$1,686.95 STEP 2: \$1,812.71 ON 11/15/24	1.00	46,129.59	46,129.59	
		NEW HIRE- EMERGENCY TELECOMMUNICATIONS DISPATCHER STEP 1: \$1,686.95 PERIOD PAY AROUND 7/1/24	1.00	.00	.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		CUT \$44,029.40				
		NINA BARSZCZ- DISPATCH DIRECTOR WPMEA UNION DH1 STEP 5 ON 7/01/24 \$3,820.23 PERIOD PAY	1.00	99,708.01	99,708.01	
122500005	12000	TEMP EMPLOYEES	26,675.00	11,520.00	20,000.00	-25.02
	1000-2-225-0000-00-0 -00-0 -512000-	PER DIEM DISPATCHERS THREE PER DIEMS AT \$23.54/HOUR	1.00	20,000.00	20,000.00	
122500005	12300	BOARD/COMMITTEE MEMBERS	.00	1,500.00	.00	.00
	1000-2-225-0000-00-0 -00-0 -512300-					
122500005	13000	OVERTIME	63,370.42	97,204.16	70,000.00	10.46
	1000-2-225-0000-00-0 -00-0 -513000-	OVERTIME BASED ON TOTAL NUMBER OF PROJECTED HOURS NEEDING TO BE FILLED BY FULL TIME DISPATCHERS	1.00	70,000.00	70,000.00	
122500005	14100	HOLIDAY	27,750.00	26,197.04	30,860.00	11.21
	1000-2-225-0000-00-0 -00-0 -514100-	HOLIDAY PAY BASED ON 13 HOLIDAYS 13 HOLIDAYS FOR 13 ETDS ABOUT A QUARTER OF THE STAFF TAKE AS COMP TIME	1.00	30,860.00	30,860.00	
122500005	14200	OUT OF GRADE	13,617.45	8,408.40	14,660.00	7.66
	1000-2-225-0000-00-0 -00-0 -514200-	CONTRACTUAL SHIFT DIFFERENTIAL FOR EVENING (4p-12a) DISPATCHERS AT \$.75 PER HOUR FIVE EVENING DISPATCHERS AND ONE SPLIT SHIFT DISPATCHER FOR REGULARLY SCHEDULED BIWEEKLY	5.50	1,520.00	8,360.00	
		CONTRACTUAL SHIFT DIFFERENTIAL FOR MIDNIGHT (12-8) DISPATCHERS AT \$1.00 PER HOUR THREE DISPATCHERS FOR REGULARLY SCHEDULED BIWEEKLY	3.00	2,100.00	6,300.00	
122500005	14300	EDUCATION	3,125.00	2,000.00	3,125.00	.00
	1000-2-225-0000-00-0 -00-0 -514300-	CONTRACTUAL STIPEND FOR CTO \$625PER TRAINER ANNUALLY MATTHEW HARTMANN JAILYNE RIVERA THANH NGUYEN ASHLEY SABONIS CONTRACTUAL ALLOWANCE FOR OBTAINING AND MAINTAINING CERTIFICATION AS APCO TRAINING OFFICER \$625 ANNUALLY PER TRAINER.	5.00	625.00	3,125.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12250000	514700	LEAD DISPATCH 1000-2-225-0000-00-0 -00-0 -514700-	12,000.00	10,000.00	12,000.00	.00
		LEAD DISPATCHER STIPEND HARTMANN & TO BE FILLED SOON CONTRACUAL ALLOWENCE FOR EACH SUPERVISOR POSITION.	2.00	6,000.00	12,000.00	
12250000	516000	OTHER PERSONAL SERVICES 1000-2-225-0000-00-0 -00-0 -516000-	.00	650.00	.00	.00
12250000	519900	SEVERANCE 1000-2-225-0000-00-0 -00-0 -519900-	429.58	.00	.00	-100.00
12250000	520000	PURCHASE OF SERVICES 1000-2-225-0000-00-0 -00-0 -520000-	96,256.51	66,537.00	135,691.00	40.97
		IMC/ TRITECH COMPUTER AIDED DISPATCH SUPPORT FOR WESTFIELD AND SOUTHWICK POLICE AND FIRE AND DISPATCH LICENSES CURRENTLY INSTALLEDANNUAL MAINTENANCE FEES	1.00	64,766.00	64,766.00	
		PRIORITY EMD YEARLY MAINTENANCE SUPPORT FOR EMERGENCY MEDICAL DISAPTCH, FIRE, AND QUALITY ASSURANCE PROGRAMS	1.00	3,035.00	3,035.00	
		GOOSETOWN TECHNICAL SUPPORT CONTRACT AVTEC SCOUTCARE MAINTENANCE AND SUPPORT FOR 4 RADIO CONSOLES IN DISPATCH CENTER, 1 AT PD, 1 AT FD.	1.00	9,850.00	9,850.00	
		ANNUAL CELL PHONE EXPENSES FOR DISPATCH DIRECTOR AND DISPATCH DEPARTMENT CELL PHONE ESTIMATED \$83 A MONTH FOR BOTH CELL PHONE BILLS (ID CHARGE THROUGH PURCHASING)	2.00	500.00	1,000.00	
		CAD CRITICAL DISPATCH TESTING SYSTEM	1.00	4,500.00	4,500.00	
		ANNUAL FEE FOR THE ONLINE PLATFORM MAINTENANCE AND INTENSIVE CLEANING OF DISPATCH FURNITURE AND CONSOLES- TWICE A YEAR.	2.00	1,800.00	3,600.00	
		RECERTIFICATIONS FOR ALL EMPLOYEES EMD, EMD-Q, EFD CPR CTO	1.00	510.00	510.00	
		INSIGHT INTERACTION CORPORTATION - NICE RECORDER MAINTENANCE AND SUPPORT FOR PHONE AND RADIO LINE RECORDING	1.00	2,350.00	2,350.00	
		CONTINUING EDUCATION COURSE FEES BY STATE 911 STANDARDS EACH DISPATCHER IS REQUIRED TO COMPLETE 16 HOURS OF CON ED PER YEAR, REGIONAL DISPATCHERS ARE ENCOURAGED TO COMPLETE 32 HOURS.	1.00	16,200.00	16,200.00	
		UNIFORM SHIRTS FOR 14 EMPLOYEES 2 WPS POLOS AND 1 SWEATSHIRT OR FLEECE ARE PROVIDED TO EACH EMPLOYEE. 4 SHIRTS FOR ANY NEW	16.00	200.00	3,200.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		HIRE. EST \$200 PER DISPATCHER.				
		GUARDIAN TRACKING	1.00	1,100.00	1,100.00	
		ANNUAL SUBSCRIPTION TO ONLINE ACCESS, GUARDIAN TRACKING (EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM)				
		TCP/ VECTOR SOLUTIONS ONLINE EMPLOYEE SCHEDULING SYSTEM	1.00	3,500.00	3,500.00	
		ALADTEC SCHEDULING SOFTWARE FOR DISPATCHERS ANNUAL CONTRACT FOR SYSTEM AND SUPPORT.				
		WESTFIELD GAS AND ELECTRIC FIBER CIRCUIT MONTHLY CHARGES	12.00	1,386.25	16,635.00	
		FIBER BETWEEN WESTFIELD AND SOUTHWICK PUBLIC SAFETY BUILDINGS FOR 12 MONTHS				
		CCS- WIRE MANAGEMENT SERVICES TO ORGANIZE ALL EQUIPMENT AND PARTS ON THE DISPATCH CONSOLE.	1.00	4,000.00	4,000.00	
12250000	540000	SUPPLIES	3,682.00	1,000.00	3,000.00	-18.52
		1000-2-225-0000-00-0 -00-0 -540000- YEARLY OFFICE SUPPLIES	1.00	1,500.00	1,500.00	
		VARIOUS REPLACEMENT PARTS OF RADIOS OR COMPUTERS	1.00	1,500.00	1,500.00	
12250000	571000	IN-STATE TRAVEL	2,000.00	2,000.00	3,000.00	50.00
		1000-2-225-0000-00-0 -00-0 -571000- IN STATE TRAVEL EXPENSES	1.00	3,000.00	3,000.00	
		MILEAGE AND MEAL REIMBURSEMENT WHEN TRAVELING TO CLASSES AND MEETINGS IN MASS				
12250000	572000	OUT-OF-STATE TRAVEL	5,000.00	5,000.00	5,000.00	.00
		1000-2-225-0000-00-0 -00-0 -572000- OUT OF STATE CLASSES AND PUBLIC SAFETY CONFERENCE FEES AND TRAVEL COSTS	1.00	5,000.00	5,000.00	
		IAED NAVIGATOR				
		APCO ATLANTIC				
		APCO NATIONAL				
12250000	578000	GENERAL EXPENSE/OTHER CHARGES	1,227.00	1,073.00	1,265.00	3.10
		1000-2-225-0000-00-0 -00-0 -578000- YEARLY MASSACHUSETTS COMMUNICATIONS SUPERVISOR ASSOCIATION MEMBERSHIP	1.00	175.00	175.00	
		DISPATCH ADMINISTRATOR NINA BARSZCZ ASSOCIATION OF PUBLIC SAFETY COMMUNICATIONS OFFICIAL (APCO) GROUP MEMBERSHIP	1.00	1,000.00	1,000.00	
		INTERNATIONAL GROUP MEMBERSHIP				
		APCO ATLANTIC MEMBERSHIP DUES	1.00	90.00	90.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12250000585000		ADDITIONAL / CAPITAL EQUIPMENT	6,312.85	1,500.00	5,000.00	-20.80
	1000-2-225-0000-00-0 -00-0 -585000-	CHAIRS THAT WILL BE REIMBURSED BY GRANTS	1.00	5,000.00	5,000.00	
12250000585500		ADDITIONAL SMALL EQUIPMENT	3,251.80	1,000.00	2,000.00	-38.50
	1000-2-225-0000-00-0 -00-0 -585500-		1.00	2,000.00	2,000.00	
12250000587000		REPLACEMENT EQUIPMENT	8,171.84	3,000.00	4,000.00	-51.05
	1000-2-225-0000-00-0 -00-0 -587000-	SMALL EQUIPMENT REPLACEMENT- DESK PARTS, PHONES, KITCHEN APPLIANCES	1.00	4,000.00	4,000.00	
		BUDGET CEILING:			959,498.16	
		TOTALS:	959,498.16	1,061,699.84	1,088,681.84	13.46

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Traffic Control	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Six Traffic Control supervisors	49,524.50	51,977.60	2,453.10	4.95%
Substitute Traffic control Supervisors	750.00	750.00	0.00	0.00%
<i>Subtotal Personnel Services</i>	50,274.50	52,727.60	2,453.10	4.88%
<i>Subtotal Expenses</i>	0.00	0.00	0.00	0.00%
Total Traffic Control Department	50,274.50	52,727.60	2,453.10	4.88%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12930000511110		PT HOURLY EMPLOYEES	50,274.50	41,133.83	52,727.60	4.88
	1000-2-293-0000-00-00-00-511110-	School Traffic Supervisors				
		increase due to step raises	1.00	52,727.60	52,727.60	
		\$750 added to cover the cost of substitutes				
		BUDGET CEILING:			50,274.50	
		TOTALS:	50,274.50	41,133.83	52,727.60	4.88

** END OF REPORT - Generated by Kimberly Kolek **

Inspection Services

Program Description/Department Responsibilities:

The Building Department is responsible for the enforcement and interpretation of all applicable State and Local codes and ordinances pertaining to buildings and structures. The Department oversees all building permits and inspection activities with regards to the Massachusetts State Building Code 780 CMR, the National Electrical Code, the Massachusetts State Plumbing and Gas Code, and all applicable Massachusetts General Laws, Handicap Access Regulation, and local zoning ordinances. The Department also enforces the compliance of the conditions specified within Special Permits granted by the City of Westfield's Planning Board as well as variances granted by the City of Westfield's Zoning Board of Appeals. The Building Department also works in cooperation with the Westfield Fire Department for fire protection and notification of all new and existing buildings.

Prior Year Highlights and Accomplishments:

- Worked with Westfield Gas & Electric to implement a more efficient inspection process and communication between the Electrical Inspector and the Plumbing and Gas Inspector with regards to new services and energizing new equipment.
- Implemented a filing system for larger plan files and filed all larger commercial plans.
- Worked with the Westfield Police Department to obtain retired police vehicles to expand the fleet of the department without increasing the budget to purchase new vehicles for the department.
- Reimplemented monthly Code Enforcement meetings with various departments. By collaborating with various departments, we have successfully remediated dozens of noncompliant properties throughout the City. Notable properties worth mentioning include 67 Mechanic Street, 40, 42 & 46 Shepherd Street, 5 City View Blvd, and 240 Russellville Road.
- The new part-time Code Enforcement Officer responded to approximately 300 requests and has resolved all but 17. These requests include violations within the City's zoning ordinance. Initiatives include a newly implemented warning hangtag system, assisting the City Clerks Office in monitoring tag sales, working with the WPD with regards to unregistered and inoperative motor vehicles, enforcement of conditions listed in special permits, and addressing other various complaints received throughout the day from residents.
- Issued 19 stop work/cease and desist orders to contractors/homeowners performing work without proper building permits obtained.

Current Year Budget Goals and Initiatives:

- Increase permit fees for the department to ensure that the department generates sufficient revenue to be a self-sustaining department.
- Work with the City Council to implement a rental property registration ordinance.

- Implement credit card payments for building permit applications.

Significant Budget Changes (Budget Statement):

The Building Department's overall budget for FY25 is increasing by 3.14%. This increase is due to contractual obligations for salary increases, the addition of longevity, and a slight increase to the purchase of service account to pay alternate Plumbing and Gas and Electrical Inspectors when the full-time inspectors are on vacation.

The Plumbing and Gas Inspector and Electrical Inspector salaries (in a separate account budget) both increased by 2% due to contractual obligations in the respective Personal Service Agreements.

	2024	2025	2025	2025
Building Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Superintendant of Building	102,967.00	102,967.00	0.00	0%
Local Building Inspector	69,870.00	73,162.00	3,292.00	5%
Head Clerk	39,239.20	40,772.97	1,533.77	4%
Principal Clerk	47,847.80	49,456.89	1,609.09	3%
Part-Time Code Enforcement	23,889.84	24,457.79	567.95	2%
Longevity	0.00	500.00	500.00	100%
<i>Subtotal Personnel Services</i>	<i>283,813.84</i>	<i>291,316.65</i>	<i>7,502.81</i>	<i>2.64%</i>
Purchase of Services Secure	3,000.00	3,000.00	-	0%
Purchase of Service	9,500.00	11,000.00	1,500.00	16%
Supply	6,000.00	6,000.00	-	0%
General Expense	2,500.00	2,500.00	-	0%
<i>Subtotal Expenses</i>	<i>21,000.00</i>	<i>22,500.00</i>	<i>1,500.00</i>	<i>7.14%</i>
Total Building Department	286,313.84	313,816.65	9,002.81	3.14%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12410000511000		FT SALARY EMPLOYEES	172,837.00	77,791.66	176,129.00	1.90
	1000-2-241-0000-00-00-00-511000-	CARISSA LISEE	1.00	102,967.00	102,967.00	
		BUILDING SUPERINTENDENT				
		WPMEA DH1 STEP 6				
		JOSEPH MECZYWOR	1.00	73,162.00	73,162.00	
		LOCAL BUILDING INSPECTOR				
		WPMEA PF1 STEP 6				
12410000511100		FT HOURLY EMPLOYEES	86,893.80	.00	90,229.86	3.84
	1000-2-241-0000-00-00-00-511100-	ISIS PERDOMO	1.00	40,772.97	40,772.97	
		HEAD CLERK				
		STEP INC 1/30/2025				
		AFSCME GRADE 11 STEP 2 - 153 DAYS @ \$21.99				
		AFSCME GRADE 11 STEP 3 - 108 DAYS @ \$22.78				
		SUSAN GALLO	1.00	49,456.89	49,456.89	
		PRINCIPAL CLERK				
		STEP INC 1/19/2025				
		AFSCME GRADE 10 STEP 9 - 144 DAYS @ \$27.07				
		AFSCME GRADE 10 STEP 10 - 117 DAYS @ \$27.07				
12410000511110		PT HOURLY EMPLOYEES	23,889.84	.00	24,457.79	2.38
	1000-2-241-0000-00-00-00-511110-	JUSTIN COBB	1.00	24,457.79	24,457.79	
		PT CODE ENFORCEMENT OFFICER				
		19 HOURS/ WEEK				
		\$24.66/HR @ 261 DAYS (INCLUDES 2% INCREASE)				
12410000514000		LONGEVITY	.00	.00	500.00	.00
	1000-2-241-0000-00-00-00-514000-		1.00	500.00	500.00	
		WPMEA CONTRACT				
		CARISSA LISEE				
		FY25 = 9 years				
12410000519900		SEVERANCE	.00	.00	.00	.00
	1000-2-241-0000-00-00-00-519900-					
12410000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-2-241-0000-00-00-00-519999-					
12410000520000		PURCHASE OF SERVICES	11,000.00	4,500.00	11,000.00	.00
	1000-2-241-0000-00-00-00-520000-		1.00	11,000.00	11,000.00	
		PURCHASE OF SERVICES FOR FISCAL YEAR				
		CELL PHONES \$2500				
		VEHICLE MAINTENACE & INSPECTIONS (5 VEHICLES)				
		\$4000				
		ALTERNATE INSPECTORS \$2500				
		DEPARTMENT UNIFORMS \$1000				
		BUILDING OFFICIAL CONFERENCE \$1000				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12410000520005		SECURE PROPERTY	3,000.00	.00	3,000.00	.00
	1000-2-241-0000-00-00-00-00-520005-					
		SECURE PROPERTY	1.00	3,000.00	3,000.00	
		MONEY IS USED TO SECURE PRIVATELY OWNED PROPERTY IN EMERGENCY SITUATIONS.				
12410000540000		SUPPLIES	6,000.00	1,100.00	6,000.00	.00
	1000-2-241-0000-00-00-00-00-540000-					
		SUPPLIES FOR FISCAL YEAR	1.00	6,000.00	6,000.00	
		GAS CHARGES \$4000				
		OFFICE SUPPLIES \$1000				
		ICC (CODE BOOKS) \$1000				
12410000570700		CONT ED-CAREER INCENTIVE	.00	1,000.00	.00	.00
	1000-2-241-0000-00-00-00-00-570700-					
12410000571000		IN-STATE TRAVEL	.00	2,000.00	.00	.00
	1000-2-241-0000-00-00-00-00-571000-					
12410000578000		GENERAL EXPENSE/OTHER CHARGES	1,000.00	.00	2,500.00	150.00
	1000-2-241-0000-00-00-00-00-578000-					
		GENERAL EXPENSE	1.00	2,500.00	2,500.00	
		MEMBERSHIP DUES FOR INSPECTORS				
		\$200 - BUILDING OFFICIALS				
		\$500 - PLUMBING & GAS INSPECTOR, ELECTRICAL				
		INSPECTOR MEMBERSHIPS				
		\$1500 CONTINUING EDUCATION FOR 4 INSPECTORS				
		\$300 LICENSE RENEWALS FOR INSPECTORS				
12410000585500		ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-2-241-0000-00-00-00-00-585500-					
		BUDGET CEILING:			304,620.64	
		TOTALS:	304,620.64	86,391.66	313,816.65	3.02

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Plumbing & Gas Inspector Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Plumbing and Gas Inspector	67,626.00	68,978.52	1,352.52	2%
<i>Subtotal Personnel Services</i>	<i>67,626.00</i>	<i>68,978.52</i>	<i>1,352.52</i>	<i>1,352.52</i>
Total Plumbing & Gas Department	67,626.00	68,978.52	1,352.52	2.00%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12430000511000		FT SALARY EMPLOYEES	67,626.00	.00	68,978.52	2.00
	1000-2-243-0000-00-00-00-00-511000-	DANIAL PEASE	1.00	68,978.52	68,978.52	
		PLUMBING & GAS INSPECTOR				
		PSA, MOA AMENDMENT 09/2/2022				
12430000519900		SEVERANCE	.00	.00	.00	.00
	1000-2-243-0000-00-00-00-00-519900-					
		BUDGET CEILING:			67,626.00	
		TOTALS:	67,626.00	.00	68,978.52	2.00

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Electrical Inspector Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Electrical Inspector	67,626.00	68,978.52	1,352.52	2%
<i>Subtotal Personnel Services</i>	67,626.00	68,978.52	1,352.52	1,352.52
Total Electrical Department	67,626.00	68,978.52	1,352.52	2.00%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12450000	511000	FT SALARY EMPLOYEES	67,626.00	45,792.81	68,978.52	2.00
	1000-2-245-0000-00-00-00-511000-	MICHAEL JASMIN	1.00	68,978.52	68,978.52	
		ELECTRICAL INSPECTOR				
		PSA; MDA AMENDMENT 9/2/2022				
12450000	511110	PT HOURLY EMPLOYEES	.00	.00	.00	.00
	1000-2-245-0000-00-00-00-511110-					
12450000	516624	ELECTRICAL STIPEND	.00	.00	.00	.00
	1000-2-245-0000-00-00-00-516624-					
		BUDGET CEILING:			67,626.00	
		TOTALS:	67,626.00	45,792.81	68,978.52	2.00

** END OF REPORT - Generated by Kimberly Kolek **

Program Description/Department Responsibilities:

The Health Department mission, under the guidance of the Board of Health, is to protect and promote the health of the community. This is achieved by ongoing assessment of the needs of the population it serves and the creation and implementation of programs which focus on disease surveillance and prevention, health promotion, environmental health inspection, public outreach, and education. The Health Department issues licenses for food establishments, camps, mobile home parks, tattoo establishments and practitioners, septic haulers and installers, pools, motels, wells, tobacco, and tanning salons. Inspections of licensees are conducted to ensure compliance with State laws and regulations along with local codes and regulations. In addition, the Health Department receives complaints and conducts inspection and enforcement of housing, odor, and nuisances. The Health Department is responsible for the oversight, maintenance, and compliance reporting of a capped landfill. Emergency preparedness assessment and planning in collaboration with other City Departments in the event of a human-made, biological, chemical, or natural disaster threat is also an ongoing requirement. All records relating to immunizations, communicable disease, and inspections are kept for the State required retention period. All reporting of communicable disease to the MA Department of Public Health is completed as required.

Fiscal Year 2024 Highlights and Accomplishments:

- Hired a new substance use outreach coordinator and began the process of assessing community data to create reports and a baseline of the status of substance use in the community. In collaboration with Tapestry Health and Westfield State University, listening sessions with the community impacted by substance use to gather information regarding how to use the Municipal Opioid Settlement Funds (O SF) are beginning in February. The survey questions are complete and have been reviewed by the training assistance and technical provider contracted by BSAS. The coordinator is meeting with community partners to gather and share information regarding current programs and services in the area to form partnerships and collaborations. Resource guide updated on Department website.
- Completed orientation of new health inspector hired in June of 2023 which allowed the Department to increase food establishment inspection frequency and provide increased education to owners aimed at improving food safety.
- In collaboration with the Law Department, updated local regulations through the Board of Health to meet the current needs of the community. Published these changes on the Health Department webpage and provided education to licensees of their obligation to meet the most current State and local laws and regulations regarding food and tobacco.

- Streamlined the process of responding to property/housing nuisance, safety, and unsanitary complaints with assistance from the Law Department to promote consistency in documentation. Worked as a team with other departments including building, fire, police, and conservation to move to resolution properties that have been lingering in code enforcement.
- Hired a new public health nurse who is completing her orientation while assisting the Supervising Public Health nurse in required duties to catch up nursing division which was behind due to job vacancies in the Health Department.
- Completed influenza clinics at the Council on Aging.
- Obtained and distributed available Covid test kits from MDPH to the community.
- The staff continues to provide guidance to residents and community agencies on Covid.
- Completed all necessary repairs and maintenance to flare at landfill when system had been functioning intermittently and then failed. This flare burns off the methane gas from the capped landfill.
- An EOI was submitted to the Municipal Vulnerability Preparedness Program to apply for an MVP grant with technical assistance from Tighe and Bond.

Fiscal Year 2025 Goals and Initiatives:

- Enter into a contract with a provider for a software package and purchase tablets to allow the inspectors to document housing and food inspection findings in the field thereby increasing efficiency and consistency of reports. This will decrease office time which will allow for more time in the field.
- Complete a strategic plan and logic model with short term, intermediate and long-term goals for expenditure of Municipal Opioid Settlement Funds (O SF). Begin implementation of identified initiatives that have the capacity to be initiated immediately while simultaneously identifying additional funding sources for larger scale projects.
- The staff nurse at the Health Department is going to provide support to the substance use outreach coordinator to educate the community regarding wound care and Narcan.
- Submit the grant application for the MVP grant to replace the flare which burns off methane and outputs carbon monoxide. Due to the methane output decreasing over time it will become necessary to supplement the methane with natural gas that increases carbon monoxide and cost. The replacement design and implementation would use a compost biofilter emission control system.
- Complete the landfill cap repairs needed that were identified in 2022 with the addition of \$50,000 added to the budget to design the proposal and obtain permits.

- Complete shrub removal and animal burrow maintenance identified by DEP to prevent additional damage to the landfill cap which is more cost effective by adding \$5,000 to budget
- Work with the Council on Aging Director to update the COA public health nurse job description.

Significant Budget Changes:

The Fiscal Year 2025 Health Department Budget #510 represents an overall decrease of \$3,142.40 or 0.6%

The Fiscal Year 2025 Health Department Nurses Budget #522 represents an overall increase of \$1048.00 or 0.47%

The following increases are for the 2025 fiscal year goals and initiatives:

- \$50,000.00 design the proposal and obtain permits for landfill cap repair.
- \$5,000.00 for shrub removal and animal burrow repair at the landfill.
- \$9,000.00 inspection software yearly cost.
- \$2000.00 IPADS for new inspection software.

Other non-wage budget increases as follows:

- \$1000.00 increase in continuing education for Director
- \$500.00 increase mileage due to loss of city vehicle.
- \$300.00 to join MAHB to provide education/updates to BOH and department.

Health Department wage increases that are contractual are contained in the budget with the addition of \$5,311.00 for out-of-grade pay for the Assistant Health Director/Supervising Public Health Nurse.

	2024	2025	2025	2025
Health Department #510	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Health Director	102,967.00	102,967.00	0.00	0.0%
Health Inspectors (2)	129,281.20	133,656.00	4,374.80	3.4%
Office Manager	56,765.80	58,098.60	1,332.80	2.3%
Substance Use Coordinator	65,000.00	0.00	-65,000.00	-100.0%
Overtime	1,700.00	1,700.00	0.00	0.0%
Longevity	0.00	0.00	0.00	100.0%
Out of Grade	0.00	2,000.00	2,000.00	100.0%
Boards and Commissions	2,400.00	2,400.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>358,114.00</i>	<i>300,821.60</i>	<i>-57,292.40</i>	<i>-16.0%</i>
Purchase of Services	90,900.00	144,900.00	54,000.00	59.4%
Architecture & Design	40,250.00	40,300.00	50.00	0.1%
Supplies	9,000.00	5,300.00	(3,700.00)	-41.1%
Continuing Ed-Career Incentive	3,000.00	4,000.00	1,000.00	33.3%
Boot Reimbursement	600.00	600.00	-	0.0%
In-state Travel	2,000.00	2,500.00	500.00	25.0%
General Expense/Other Charges	200.00	500.00	300.00	150.0%
Vehicles	5,643.83	5,643.83	-	0.0%
Additional Small Equipment	0.00	2,000.00	2,000.00	100.0%
<i>Subtotal Expenses</i>	<i>151,593.83</i>	<i>205,743.83</i>	<i>54,150.00</i>	<i>35.7%</i>
Total Auditing Department	509,707.83	506,565.43	-3,142.40	-0.6%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15100000511000		FT SALARY EMPLOYEES	210,845.94	236,623.00	236,623.00	12.23
	1000-5-510-0000-00-00-00-00-511000-	CRYSTAL DUGAY	1.00	65,198.00	65,198.00	
		PUBLIC HEALTH INSPECTOR				
		PF TIER 1 STEP 3				
		PUBLIC HEALTH INSPECTOR	1.00	68,458.00	68,458.00	
		NED SAVISKI				
		PF TIER 1 STEP 4				
		HEALTH DIRECTOR	1.00	102,967.00	102,967.00	
		DEPARTMENT HEAD				
		DH TIR 1 STEP 6 TBD				
15100000511000	0510	FT SALARY EMPLOYEES	65,000.00	.00	.00	-100.00
	1000-5-510-0000-00-00-00-00-511000-0510					
15100000511100		FT HOURLY EMPLOYEES	56,765.80	58,098.60	58,098.60	2.35
	1000-5-510-0000-00-00-00-00-511100-	KIMBERLY SIENKIEWICZ - Office Manager	1.00	58,098.60	58,098.60	
		GRADE 13 STEP 12				
		261 DAYS \$31.80/HR X 7HRS X 261 DAYS				
15100000512300		BOARD/COMMITTEE MEMBERS	2,400.00	2,400.00	2,400.00	.00
	1000-5-510-0000-00-00-00-00-512300-	STAN STREMKO	1.00	750.00	750.00	
		JUANITA CARNES - BOARD CHAIRMAN	1.00	900.00	900.00	
		CARRIE HILDRETH-FIORDALICE	1.00	750.00	750.00	
15100000513000		OVERTIME	1,700.00	1,700.00	1,700.00	.00
	1000-5-510-0000-00-00-00-00-513000-	BOARD OF HEALTH MEETINGS, MINUTES FOR				
		LANDFILL OFFICE MANAGER - CHERYL	1.00	1,700.00	1,700.00	
		MCMORDIE				
15100000514200		OUT OF GRADE	4,412.22	5,311.00	2,000.00	-54.67
	1000-5-510-0000-00-00-00-00-514200-	DEBRA MULVENNA	1.00	2,000.00	2,000.00	
		OUT OF GRADE PAY WHILE DIRECTOR IS OUT ON				
		ADMINISTRATIVE LEAVE				
		TIER 1 STEP 2. DIFFERENCE BETWEEN ASSISTANT JOB				
		& DIRECTOR JOB				
		\$84,385.00 - \$79,074.00 = \$5,311.00				
15100000514300		EDUCATION	.00	500.00	.00	.00
	1000-5-510-0000-00-00-00-00-514300-					
15100000519900		SEVERANCE	14,454.99	.00	.00	-100.00
	1000-5-510-0000-00-00-00-00-519900-					

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15100000519999		RES FOR FUTURE SALARY INCREASE 1000-5-510-0000-00-00-00-00-519999-	.00	.00	.00	.00
			1.00	.00	.00	
15100000520000		PURCHASE OF SERVICES 1000-5-510-0000-00-00-00-00-520000-	67,778.50	154,900.00	144,900.00	113.78
		PURCHASE OF SERVICE Increased from last year for the addition of the following expenses: Estimated cost to fix brush & animal burrows at landfill. Estimated design cost only for cap repairs. Inspection software, Flare repairs, fixing lock on department door	1.00	144,900.00	144,900.00	
15100000520000	0510	PURCHASE OF SERVICES 1000-5-510-0000-00-00-00-00-520000-0510	9,595.00	.00	.00	-100.00
15100000530003		ARCHITECTURE AND ENGINEERING 1000-5-510-0000-00-00-00-00-530003-	50,300.00	40,300.00	40,300.00	-19.88
		Tighe & Bond Gas Well Monitoring & Methane Flare maintenance CONTRACTUAL	1.00	40,300.00	40,300.00	
15100000540000		SUPPLIES 1000-5-510-0000-00-00-00-00-540000-	6,500.00	9,000.00	5,300.00	-18.46
		Office Supplies, Rocky's & Home Depot for supplies for inspectors, Gas for vehicles, sharps containers, testing supplies for inspections and flair supplies.	1.00	5,300.00	5,300.00	
15100000540000	0510	SUPPLIES 1000-5-510-0000-00-00-00-00-540000-0510	5,000.00	.00	.00	-100.00
15100000570700		CONT ED-CAREER INCENTIVE 1000-5-510-0000-00-00-00-00-570700-	3,000.00	4,000.00	4,000.00	33.33
		Training & Continuing Education INCREASED IN ANTICIPATION THAT HEALTH DIRECTOR WILL ALSO NEED CONTINUING EDUCATION NOT JUST THE 2 INSPECTORS	1.00	4,000.00	4,000.00	
15100000570701		BOOT REIMBURSEMENT 1000-5-510-0000-00-00-00-00-570701-	600.00	600.00	600.00	.00
		contractual obligation	1.00	600.00	600.00	
15100000571000		IN-STATE TRAVEL 1000-5-510-0000-00-00-00-00-571000-	2,000.00	2,500.00	2,500.00	25.00
		Mileage reimbursement for 2 health inspectors, and health director MHOA conference (hotel, tolls, food) for 3 employees Highway tolls Mileage for staff to use own vehicle	1.00	2,500.00	2,500.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		for city business increased due to being down 1 vehicle due to an accident and at times need both vehicles so staff might have to use their own vehicle for city business until the vehicle is fixed or replaced				
15100000578000		GENERAL EXPENSE/OTHER CHARGES	500.00	500.00	500.00	.00
	1000-5-510-0000-00-00-00-578000-	Staff licenses and memberships	1.00	500.00	500.00	
		increased due to Board of Health Chair wanting to be a member of the MAHB - (Massachusetts Boards of Health				
15100000585000		ADDITIONAL / CAPITAL EQUIPMENT	.00	.00	.00	.00
	1000-5-510-0000-00-00-00-585000-					
15100000585001		EQUIP VEHICLES	5,643.83	5,643.83	5,643.83	.00
	1000-5-510-0000-00-00-00-585001-	Vehicle Lease	1.00	5,643.83	5,643.83	
15100000585500		ADDITIONAL SMALL EQUIPMENT	200.00	2,000.00	2,000.00	900.00
	1000-5-510-0000-00-00-00-585500-	IPADS FOR INSPECTORS	1.00	2,000.00	2,000.00	
		IPADS are needed for the new software program for Health & Housing inspections for our inspectors in the field.				
15100000587000		REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-5-510-0000-00-00-00-587000-					
		BUDGET CEILING:			506,696.28	
		TOTALS:	506,696.28	524,076.43	506,565.43	-.03

** END OF REPORT - Generated by Kimberly Kolek **

	2024	2025	2025	2025
Health Department - Nurses	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Assistant Health Director	79,074.00	79,074.00	0.00	0%
Public Nurses (2)	143,032.00	141,620.00	-1,412.00	-1%
Longevity	540.00	3,000.00	2,460.00	456%
Education	500.00	500.00	0.00	0%
<i>Subtotal Personnel Services</i>	223,146.00	224,194.00	1,048.00	0.47%
Total Nurses Department	223,146.00	224,194.00	1,048.00	0.47%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15220000511000		FT SALARY EMPLOYEES	222,106.00	220,694.00	220,694.00	-.64
	1000-5-522-0000-00-00-00-511000-	MULVENNA DEBRA	1.00	79,074.00	79,074.00	
		HEAD NURSE AD/6				
		BRISTOL, EVELYN	1.00	73,162.00	73,162.00	
		PUBLIC HEALTH NURSE				
		PF TIER 1 STEP 6				
		TESSA SWEENEY	1.00	68,458.00	68,458.00	
		PUBLIC HEALTH NURSE				
		PF TIER 1 STEP 4				
15220000514000		LONGEVITY	540.00	3,000.00	3,000.00	455.56
	1000-5-522-0000-00-00-00-514000-	DEBRA MULVENNA	1.00	2,500.00	2,500.00	
		HEAD NURSE				
		Contractual				
		FY25 = 31 years				
		EVELYN BRISTOL	1.00	500.00	500.00	
		LONGEVITY				
		CONTRACTUAL				
		FY25 = 5 years				
15220000514300		EDUCATION	500.00	500.00	500.00	.00
	1000-5-522-0000-00-00-00-514300-	DEBRA MULVENNA	1.00	500.00	500.00	
		HEAD NURSE				
15220000519900		SEVERANCE	.00	.00	.00	.00
	1000-5-522-0000-00-00-00-519900-					
15220000570700		CONT ED-CAREER INCENTIVE	.00	.00	.00	.00
	1000-5-522-0000-00-00-00-570700-					
		BUDGET CEILING:			223,146.00	
		TOTALS:	223,146.00	224,194.00	224,194.00	.47

** END OF REPORT - Generated by Kimberly Kolek **

Program Description/Department Responsibilities:

The Health Department, under the guidance of the Board of Health, is responsible for the oversight and operation of The Twiss Street Transfer Station. The transfer station operates 6 days a week, Monday through Saturday from 7:00 am to 2:45 pm. Residents may purchase a yearly entrance sticker at either Big Y location for \$25.00 for the period of July 1-June 30. The facility takes municipal solid waste (MSW), recyclable materials, and compost (leaves and grass clippings). The permitted daily disposal rate of MSW is 49 tons per day. It is removed from the facility by a contracted vendor, designated in the budget as Purchase of services, trash hauler. Anything that is separated from the MSW is removed by other vendors and designated in the budget as Recycling Collections. Recycling Collections include tires, propane tanks, batteries, fluorescent lights, electronics, paper and cardboard, bulky items, single stream recyclables, mattresses, oil, and oil-based paints. Some of these items listed also require an additional sticker which can be purchased at either Big Y due to the increased cost of disposal. Construction and demolition waste are not accepted. Hazardous waste is not accepted.

Fiscal Year 2024 Highlights and Accomplishments:

- Successfully managed continuation of operations of the transfer station while working with staff and administration to identify areas of improvement that can be implemented.
- Reviewed Capital Improvement Plan with transfer station staff to provide the Mayor with more background information regarding the most important items and rational. Identified the 3 priorities as the loader, guardhouse, and fencing/gate.
- The office manager reported to the Health Department supervisor that the cost of disposal of mattresses has gone up significantly. The mattress sticker is \$10.00, and the Health Department is currently paying \$21.15/mattress for disposal. In FY 2023, it was \$19.63/mattress: 1892 mattresses were collected, and the total amount of sticker sales was 18,920.00. The disposal cost was \$37,140.19 and the difference in loss was \$18,220.19. As of 10/31/2023 in FY 2024, 806 mattresses have been collected at a loss of \$8988.59. The Board of Health voted to increase the cost of the mattress sticker to \$25.00. It will go into effect once the new stickers are ready and the residents receive notice.

Fiscal Year 2025 Budget Goals and Initiatives:

- Review the remainder of the sticker cost schedule and update, if necessary, by comparing neighboring community rates and cost of disposal.
- Review the DEP grant with the Western MA municipal assistance coordinator and the office manager to determine how to allocate current funds received and plan for future grant opportunities.

- Revisit if consultation services regarding the City's long-term management of solid waste and recyclables are needed by consultation with City stakeholders.

Significant Budget Changes:

The Fiscal Year 2025 Health Department Budget #439 Sanitary Landfill represents an overall increase of \$28,387.21 or 5.16%.

The increase of 5% in purchase of services and 5% in recycling collections are related to anticipated increases in hauling charges.

Health Department wage increases that are contractual are contained in the budget.

	2024	2025	2025	2025
Transfer Station	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Working Foreman	56,877.12	60,211.52	3,334.40	5.9%
SHMEO/Laborer	55,020.64	58,262.40	3,241.76	5.9%
PT Gatekeepers (3)	45,942.00	45,942.00	0.00	0.0%
Office Manager	54,818.40	57,094.45	2,276.05	4.2%
Overtime	16,000.00	20,000.00	4,000.00	25.0%
Out of Grade	150.00	150.00	0.00	0.0%
Reserve for Future Salary Increase	0.00	0.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	228,808.16	241,660.37	12,852.21	5.6%
Purchase of Services	180,700.00	189,735.00	9,035.00	5.0%
Recycling Collections	130,000.00	136,500.00	6,500.00	5.0%
Supplies	8,820.00	9,000.00	180.00	2.0%
In-state Travel	1,000.00	1,000.00	0.00	0.0%
General Expense/Other Charges	280.00	280.00	0.00	0.0%
Additional Small Equipment	180.00	0.00	-180.00	-100.0%
<i>Subtotal Expenses</i>	320,980.00	336,515.00	15,535.00	4.8%
Total Transfer Station Department	549,788.16	578,175.37	28,387.21	5.16%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14390000511000		FT SALARY EMPLOYEES 1000-4-439-0000-00-00-00-511000-	.00	56,560.00	.00	.00
14390000511100		FT HOURLY EMPLOYEES 1000-4-439-0000-00-00-00-511100-	163,205.44	176,168.37	175,568.37	7.58
		THERRIEN, ANDREW WORKING FORMAN GRADE 14 STEP 4/5 New contractual wages Boot allowance calculated into salary Step increase on 5/30/25	1.00	60,211.52	60,211.52	
		Garstka, Riley SHMEO GRADE 13 STEP 4/5 New contractual wages Boot allowance calculated into salary Step Increase on 3/21/25	1.00	58,262.40	58,262.40	
		Cheryl McMordie Office Manager GRADE 13 STEP 11/12 New contractual wages Step Increase on 1/3/25	1.00	57,094.45	57,094.45	
14390000511110		PT HOURLY EMPLOYEES 1000-4-439-0000-00-00-00-511110-	45,942.00	45,942.00	45,942.00	.00
		DUBREUIL, THOMAS GATEKEEPER, 15.50 hr 19 hrs/wk No projected changes	1.00	15,314.00	15,314.00	
		BURNS, MILES GATEKEEPER 15.50 hr 19hrs/wk No projected changes	1.00	15,314.00	15,314.00	
		HAYDEN, RICHARD GATEKEEPER 15.50 hr 19 hrs/wk. No projected changes	1.00	15,314.00	15,314.00	
14390000513000		OVERTIME 1000-4-439-0000-00-00-00-513000-	15,850.00	20,000.00	20,000.00	26.18
		Extended landfill hours on Saturdays. Double time for City Hall holidays in which Transfer Station remains open. Overtime calculated for three employees: working Foreman, SHMEO, and Office Manager Increase as a result of new hourly salary, step increases and contract changes	1.00	20,000.00	20,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14390000514200		OUT OF GRADE	150.00	150.00	150.00	.00
	1000-4-439-0000-00-00-00-514200-	Out of Grade for SHMEO	1.00	150.00	150.00	
		Increase in hourly wage for SHMEO when filling in for working Foreman when on vacation, leave, etc.				
14390000519800		GRIEVANCE SETTLEMENT	.00	.00	.00	.00
	1000-4-439-0000-00-00-00-519800-					
14390000519900		SEVERANCE	.00	.00	.00	.00
	1000-4-439-0000-00-00-00-519900-					
14390000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-4-439-0000-00-00-00-519999-		1.00	.00	.00	
14390000520000		PURCHASE OF SERVICES	180,400.00	198,000.00	189,735.00	5.17
	1000-4-439-0000-00-00-00-520000-	Trash Hauling	1.00	189,735.00	189,735.00	
		Repair/Maintenance to Loader				
		Interdepartmental Overtime				
		Stickers				
		G & E energy				
		Septic system pumping/maintenance				
		Uniform rental				
		Electrical/mechanical repair and maintenance				
		Hazardous material removal				
		Pest control				
		Anticipated increases in trash hauling.				
		CUT\$8,265				
14390000530003		ARCHITECTURE AND ENGINEERING	.00	.00	.00	.00
	1000-4-439-0000-00-00-00-530003-					
14390000531004		RECYCLING COLLECTIONS	130,000.00	149,500.00	136,500.00	5.00
	1000-4-439-0000-00-00-00-531004-	Collection of oils, batteries, fluorescent lights, tires, electronics, paper/cardboard, paint, propane tanks, bulky items, single-stream recycleables and mattresses.	1.00	136,500.00	136,500.00	
		Significant increases in transportation/hauling charges, as well as item fees.				
		CUT \$13K				
14390000540000		SUPPLIES	8,820.00	9,000.00	9,000.00	2.04
	1000-4-439-0000-00-00-00-540000-	Supplies	1.00	9,000.00	9,000.00	
		Diesel Fuel				
		Landfill supplies				
		Office supplies				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Significant increase in cost of diesel fuel needed for loader. No changes anticipated				
14390000571000		IN-STATE TRAVEL	1,000.00	1,000.00	1,000.00	.00
	1000-4-439-0000-00-00-00-00-571000-	Mileage Reimbursement	1.00	1,000.00	1,000.00	
		Mileage reimbursement for travel from Transfer Station to City Hall and back during work hours. Increase in Government allowance. No changes anticipated				
14390000578000		GENERAL EXPENSE/OTHER CHARGES	280.00	280.00	280.00	.00
	1000-4-439-0000-00-00-00-00-578000-	Licenses/Continuing Education	1.00	280.00	280.00	
		Reimbursement for two employees' hoisting and CDL licenses, as well as courses required. These are job requirements.				
14390000585500		ADDITIONAL SMALL EQUIPMENT	180.00	.00	.00	-100.00
	1000-4-439-0000-00-00-00-00-585500-					
14390000587000		REPLACEMENT EQUIPMENT	300.00	.00	.00	-100.00
	1000-4-439-0000-00-00-00-00-587000-					
		BUDGET CEILING:			546,127.44	
		TOTALS:	546,127.44	656,600.37	578,175.37	5.87
** END OF REPORT - Generated by Kimberly Kolek **						

Program Description/Department Responsibilities:

The Public Property Department is responsible for the care and maintenance of the City Hall Building. The Superintendent of Buildings oversees the City hall Custodial Staff, which is comprised of one full-time second-shift employee and two part-time employees. The custodial staff is responsible for cleaning and maintaining the interior of City Hall and performing any minor repairs throughout the building. The Superintendent of Buildings works closely with the Director of Facilities with regards to the MEP's located within City Hall. The Facilities Director is currently overseeing the Heating and Air Conditioning systems, as well as the Plumbing and Electrical systems within the building.

Prior Year Highlights and Accomplishments:

- Worked with the Director of Facilities to repair the drainage system in the rear of City Hall and create a new employee patio area.

Current Year Budget Goals and Initiatives:

- Continue to work with the Director of Facilities to maintain the City Hall building.

Significant Budget Changes (Budget Statement):

The overall budget for the Public Property Department decreased by approximately 4.25%, mostly due to contractual obligations. The purchase of service account increased by \$2,500 to accommodate the newly restructured responsibilities shared between the Superintendent of Buildings and the Director of Facilities.

The supply account increased by \$500 to facilitate the purchase of a liquid snow and ice remover at City Hall to eliminate the amount of salt that is currently being tracked into the building.

	2024	2025	2025	2025
Public Properties Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Senior Custodian	38,812.80	39,910.26	1,097.46	3%
Custodian	44,449.60	46,521.44	2,071.84	5%
Part-Time Custodian	17,663.36	18,624.96	961.60	5%
Part-Time Custodian	13,104.00	0.00	-13,104.00	-100%
Overtime	2,000.00	2,000.00	0.00	0%
Reserve	0.00	0.00	0.00	0%
<i>Subtotal Personnel Services</i>	<i>116,029.76</i>	<i>107,056.66</i>	<i>-8,973.10</i>	<i>-7.73%</i>
Purchase of Services	15,000.00	17,500.00	2,500.00	17%
Supplies	9,500.00	10,000.00	500.00	5%
<i>Subtotal Expenses</i>	<i>24,500.00</i>	<i>27,500.00</i>	<i>3,000.00</i>	<i>12.24%</i>
Total Public Property Department	140,529.76	134,556.66	-5,973.10	-4.25%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11920000511000		FT SALARY EMPLOYEES 1000-1-192-0000-00-00-00-00-511000-	.00	.00	.00	.00
11920000511100		FT HOURLY EMPLOYEES 1000-1-192-0000-00-00-00-00-511100-	59,911.34	.00	46,521.44	-22.35
		MAINTENANCE MAN WMEA 40 HR UNIT GRADE 9 STEP 2 - 8 DAYS @ 21.66 HR STEP 3 - 253 DAYS @ 22.30 HR	1.00	46,521.44	46,521.44	
11920000511110		PT HOURLY EMPLOYEES 1000-1-192-0000-00-00-00-00-511110-	63,877.06	26,564.58	58,535.22	-8.36
		JOSE TEXIDOR CUSTODIAN 16 HRS/WK @ \$23.19 PER HOUR 261 DAYS @ 3.2 HRS/DAY	1.00	18,624.96	18,624.96	
		CHRIS CESARE CUSTODIAN 30 HRS/WK WMEA - 40 GRADE 12, STEP 3 @ 169 DAYS \$25.23 HR WMEA - 40 GRADE 12, STEP 4 @ 91 DAYS \$26.24 HR	1.00	39,910.26	39,910.26	
11920000513000		OVERTIME 1000-1-192-0000-00-00-00-00-513000-	2,000.00	1,500.00	2,000.00	.00
		OVERTIME OVERTIME TO PAY HOURLY EMPLOYEES DURING SNOW EVENTS	1.00	2,000.00	2,000.00	
11920000514200		OUT OF GRADE 1000-1-192-0000-00-00-00-00-514200-	.00	.00	.00	.00
11920000519900		SEVERANCE 1000-1-192-0000-00-00-00-00-519900-	1,581.38	.00	.00	-100.00
11920000520000		PURCHASE OF SERVICES 1000-1-192-0000-00-00-00-00-520000-	15,500.00	15,000.00	17,500.00	12.90
		PURCHASE OF SERVICES FOR FISCAL YEAR OTIS ELEVATOR (YRLY MAINTENANCE) \$4500 BRAMAN ANNUAL (CONTRACT) \$700 CINTAS (UNIFORMS - PER CONTRACT) \$1000 CELL PHONE \$650 SPRINKLER & ALARM TESTING & MAINTENANCE \$5000 BOILER INSPECTIONS \$150 MISC MAINT & REPAIRS OF CITY HALL \$5000 IRRIGATION WEATHERIZATION \$500	1.00	17,500.00	17,500.00	
11920000540000		SUPPLIES 1000-1-192-0000-00-00-00-00-540000-	9,000.00	8,650.00	10,000.00	11.11
		SUPPLIES FOR FISCAL YEAR TOILETRIES FOR CITY HALL \$5000 CLEANING SUPPLIES \$2500 MAINTENANCE SUPPLIES \$1500	1.00	10,000.00	10,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11920000	540000	SUPPLIES	9,000.00	8,650.00	10,000.00	11.11
	1000-1-192-0000-00-00-00-00-540000-	SUPPLIES FOR FISCAL YEAR	1.00	10,000.00	10,000.00	
		TOILETRIES FOR CITY HALL \$5000				
		CLEANING SUPPLIES \$2500				
		MAINTENANCE SUPPLIES \$1500				
		SNOW/ICE REMOVAL \$1000				
11920000	571000	IN-STATE TRAVEL	.00	.00	.00	.00
	1000-1-192-0000-00-00-00-00-571000-					
11920000	585500	ADDITIONAL SMALL EQUIPMENT	.00	1,000.00	.00	.00
	1000-1-192-0000-00-00-00-00-585500-					
11920000	587000	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-1-192-0000-00-00-00-00-587000-					
		BUDGET CEILING:			151,869.78	
		TOTALS:	151,869.78	52,714.58	134,556.66	-11.40

** END OF REPORT - Generated by Vicki Moro **

Program Description/Department Responsibilities:

The Department of Weights and Measures enforces all laws, ordinances and regulations relating to the accuracy of weight and measuring devices used by local businesses, including taxi meters and gas station pumps. The department seals or condemns devices tested and performs such work in accordance with state laws, regulations, and municipal ordinances, subject to review through reports and periodic checks by the Commonwealth of Massachusetts Division of Standards. The department inspects prepackaged food and merchandise to ensure compliance with weight, measurement, count requirements and proper labeling. The department also performs biannual inspections of all stores with three or more scanners.

In 2023 the Weights and Measures Department has tested, inspected, and sealed over 400 fuel meters at gas stations, over 300 scales and balances including pharmacy, cannabis, grocery store, and truck scales, and more than 80 oil delivery truck meters, having adjustments made resulting in saving the consumers and merchants tens of thousands of dollars.

	2024	2025	2025	2025
Weights & Measures Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Sealer of Weights & Measures	69,870.00	73,162.00	3,292.00	4.7%
<i>Subtotal Personnel Services</i>	69,870.00	73,162.00	3,292.00	4.7%
Purchase of Services	1,500.00	1,500.00	-	0.0%
Travel Stipend	-	-	-	0.0%
Supplies	4,000.00	4,000.00	-	0.0%
Continuing Ed-Career Incentive	0.00	0.00	-	0.0%
Uniforms / Other Clothing	200.00	200.00	-	0.0%
Boot Reimbursement	200.00	200.00	-	0.0%
General Expense/Other Charges	350.00	350.00	-	0.0%
Additional Small Equipment	1,600.00	0.00	(1,600.00)	-100.0%
<i>Subtotal Expenses</i>	7,650.00	6,050.00	-1,600.00	-20.9%
Total Weights & Measures Department	77,720.00	79,412.00	1,692.00	2.2%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12440000	511000	FT SALARY EMPLOYEES	69,870.00	73,162.00	73,162.00	4.71
	1000-2-244-0000-00-00-00-00-511000-	DENNIS CLARK	1.00	73,162.00	73,162.00	
		SEALER OF WEIGHTS AND MEASURES				
		DATE OF HIRE JULY 6, 2021				
		WPMEA PF1, STEP 5				
12440000	519060	STIPEND/ADMIN	.00	1,700.00	.00	.00
	1000-2-244-0000-00-00-00-00-519060-					
12440000	519061	TRAVEL STIPEND	.00	.00	.00	.00
	1000-2-244-0000-00-00-00-00-519061-					
12440000	520000	PURCHASE OF SERVICES	3,100.00	417.81	1,500.00	-51.61
	1000-2-244-0000-00-00-00-00-520000-	VEHICLE MAINTENANCE AND INSPECTION \$500	1.00	1,500.00	1,500.00	
		VEHICLE DEDUCTABLE \$500				
		INSPECTION STICKERS \$500				
12440000	540000	SUPPLIES	4,000.00	342.50	4,000.00	.00
	1000-2-244-0000-00-00-00-00-540000-	GAS CHARGES \$3500	1.00	4,000.00	4,000.00	
		SAFETY EQUIPMENT AND SEALS \$350				
		OFFICE AND INSPECTION SUPPLIES \$150				
12440000	558007	UNIFORMS/ OTHER CLOTHING	200.00	200.00	200.00	.00
	1000-2-244-0000-00-00-00-00-558007-	protective clothing (OSHA),	1.00	200.00	200.00	
12440000	570701	BOOT REIMBURSEMENT	200.00	200.00	200.00	.00
	1000-2-244-0000-00-00-00-00-570701-	Boots	1.00	200.00	200.00	
12440000	578000	GENERAL EXPENSE/OTHER CHARGES	350.00	.00	350.00	.00
	1000-2-244-0000-00-00-00-00-578000-	Dues & memberships	1.00	350.00	350.00	
		DUES AND MEMBERSHIP FEES				
12440000	585500	ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-2-244-0000-00-00-00-00-585500-	DEPARTMENT VEHICLE	1.00	.00	.00	
		TONNEAU COVER FOR NEW VEHICLE (QUOTE FROM BART				
		TRUCK EQUIPMENT)				
		BUDGET CEILING:			77,720.00	
		TOTALS:	77,720.00	76,022.31	79,412.00	2.18

** END OF REPORT - Generated by Kimberly Kolek **

Planning & Community Development

Commission Description/Department Responsibilities:

Conservation Commission

The Conservation Commission is responsible for the protection of Westfield's natural resources, open space, wetlands, and waterways. They are responsible for planning, acquiring, and managing open space and encouraging and monitoring conservation restrictions acquired by the city through the Planning Department and Community Preservation Committee. The Commission is also the issuing authority for enforcement and administration of the Massachusetts Wetlands Protection Act and Westfield Wetlands Protection Ordinance. Meetings are held on the second and fourth Tuesday of each month to review applications, on-going projects, and discuss violations. Some projects may take several meetings with site visits in between prior to being issued a permit. Commissioners attend site visits as needed to review plans in the field prior to issuing a permit.

Conservation Department

The Conservation Department is composed of a full-time Director of Conservation and a part-time Administrative Assistant. The Director is responsible for receiving and reviewing application filings, technical reports, site plans and public feedback; communicating with federal, state, and local agencies who require Commission approval; organizing the Commissioners to attend site visits and meetings; monitoring time to ensure action by the Commission is within the legal timeframes; preparing the commission agenda and associated notes; monitoring changes in state laws and regulations; reviewing local laws and regulations; monitoring daily wetland compliance with developers, builders, applicants, violators, landowners, homeowners, etc.; and tracking of all ongoing projects within Resource Areas. The Assistant is responsible for preparing meeting minutes, general organization of the office, and payments, fees, and payroll. Lastly, the Department is the first point of contact for the general public regarding questions, comments, and concerns about Resource Areas.

Prior Year Highlights and Accomplishments:

- Mowed Pitoniak Fields for the first time since 2017. According to the Conservation Restriction, the 3-acre field is supposed to be mowed every 2-3 years. Mowing in 2023 created a wonderful meadow habitat for migratory and nesting bird species and since then we have seen the American Woodcock return to the meadow.
- Installation of boundary markers at Pitoniak Fields. Boundary markers reading "Conservation Restriction BOUNDARY No hunting, trapping, motorized vehicles, or dumping beyond this point" were purchased and placed along the perimeter of about

20 acres of Pitoniak Fields to discourage hunters. Additional signs to be purchased and placed in the spring season to encompass the entire perimeter.

- Installation of “No Hunting” signs. Bright yellow signs were installed throughout the first 20 acres of Pitoniak Fields where there was evidence of hunters, with the help of Westfield P.D.
- Printing of Brochures and Flyers. Brochures on wetlands were recently printed to distribute to the public at common areas such as other city hall offices, the library, YMCA, Boys and Girls Club, etc. The flyers are tailored towards realtors or individuals looking to sell land with wetlands and will be distributed to local realty offices.
- Purchased blueprint cabinets to organize all site plans from 1974 to present day. The original estimated cost was \$1,000 per cabinet, but we bought them second hand for \$20 apiece, totaling 4 cabinets.
- Digitalized all Notice of Intent applications, orders, certificates of compliance, and associated documents. Hard copies were then disposed of according to the regulations of the Secretary of State.
- Revised the local ordinance to strengthen local wetland protection. The Ordinance was basically identical to the original from 1987 and now has included more resource areas, powers of the Commission that they have by right but never executed, and regulations.
- Networked with local Conservation Agents through MSMCP to address common issues, developed connections with FWS, DEP, Audubon, and NHESP.
- Successfully held the first post-covid Earth Day Clean-Up by working with sponsors, DPW, and other organizations.
- Worked with Westfield State University to conceptualize a trail design for Pitoniak Fields

Current Year Budget Goals and Initiatives:

- Increase public knowledge and awareness of the state and local wetland regulations. Get into classrooms, after-school programs, fairs, talks, etc. to distribute information. Regularly update and revamp the website with information/make more user friendly.
- Expand the Department by hiring a Wetland Compliance Officer to handle violations, enforcement orders, and regain compliance with state and local laws. Another eye to keep watch will help us to catch violations before they go to a point beyond repair.
- Learn how to use ArcGIS because we do not have a GIS Coordinator anymore and I don't believe the Engineering Dept intends to hire one. Lessons are offered through the ESRI website. Work with Tighe and Bond to revamp the current GIS application.

- Outsource to a company to scan in site plans, applications, enforcement orders, emergency certifications to the system. It is a very time-consuming process, but hard copies take up space and do not need to be retained after 5 years.

Significant Budget Changes:

The combined FY2025 Conservation/Commission budget represents an overall increase of \$16,971.72 or 19%. Personnel Services increases by \$29,671.72 while Expenses decreases by \$12,700.00. The reason for the increase in Personnel Services is as follows.

1. Director of Conservation salary increases according to the WPMEA Pay Scale by 9%.
2. The addition of a Wetland Compliance Officer adds a salary of \$23,987.72 if paid at \$24.18/hour for 19-hour work weeks. The hourly pay is based on the starting pay of the Code Enforcement Officer in the Building Department as well as the pay of part-time conservation agents in nearby towns.

Hiring a Wetland Compliance Officer (WCO) is a goal of FY2025 to be proactive instead of reactive. Westfield has over 1,000 acres of wetlands and waterways, not including the floodplain. It is impossible for one person to be able to monitor all that goes on in Resource Areas throughout the city and take on all other responsibilities of the Department/Commission.

Having a dedicated individual to investigate potential violations of the Act or Ordinance as they come into office will allow for response within the appropriate time frame instead of enforcement orders dragging out for weeks to months as they currently do. For example, there has been an on-going violation at 65 Butternut Rd since January 2023. If a WCO was an available resource to this department, they could have continuously reached out to the homeowner to attend meetings and help them with additional resources to restore the wetland and maybe we could have avoided going to court for a lien on the property.

An extra pair of eyes will allow us to possibly prevent a violation before it occurs or gets worse as the WCO will go on weekly patrols across the city. It can sometimes take up to 3 hours just to review compliance with permits in the north end of Westfield, a lengthy amount of time for the office to be empty, to not even cover other regions of the city. For perspective, there are currently 60+ active permits and 15 active enforcement orders. Permits are good for 3 years, unless renewed and enforcement orders remain active until resolved. All of these have specific conditions (usually around 80+ conditions) that must be met legally, and another person is a necessity to make sure applicants or violators uphold their end of the requirements. Additionally, the Commission seems to be leaning towards issuing fines, which the WCO would handle. Lastly, the WCO would be the lead communicator with DPW for issuing emergency certifications and reviewing work completed under the bundled notice of intent. A job description is attached for reference.

The Conservation Clerk was paid from the Conservation Commission's revolving fund in FY24. After reviewing this year's budget, a decision was made to rearrange the department and eliminate the clerk budget that was put back into the general fund and instead hire a Wetlands Coordinator. The city feels that this position would better meet the city's needs in the Conservation Department.

	2024	2025	2025	2025
Conservation Department	REVISED	DEPARTMENT	REQUEST CHANGE	% CHANGE
Director of Conservation	63,350.00	69,034.00	5,684.00	9%
Wetland Compliance Officer	0.00	23,987.72	23,987.72	0%
Commission	5,400.00	5,400.00	0.00	0%
<i>Subtotal Personnel Services</i>	<i>68,750.00</i>	<i>98,421.72</i>	<i>29,671.72</i>	<i>0.43</i>
Purchase of Services	13,000.00	3,000.00	(10,000.00)	-77%
Supplies	1,000.00	1,000.00	-	0%
Capital Equipment	1,000.00	0.00	(1,000.00)	-100%
Small Equipment	2,000.00	500.00	(1,500.00)	-75%
In-state Travel	400.00	200.00	(200.00)	-50%
General Expense	1000.00	1000.00	-	0%
<i>Subtotal Expenses</i>	<i>18,400.00</i>	<i>5,700.00</i>	<i>-12,700.00</i>	<i>-2.23</i>
Total Conservation Department	87,150.00	104,121.72	16,971.72	19%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11710000511000		FT SALARY EMPLOYEES	63,350.00	53,376.00	69,034.00	8.97
	1000-1-171-0000-00-00-00-00-511000-	A.MEASSICK	1.00	69,034.00	69,034.00	
		CONSERVATION COORDINATOR				
		DIR- 2 STEP 3				
11710000511110		PT HOURLY EMPLOYEES	.00	.00	23,987.72	.00
	1000-1-171-0000-00-00-00-00-511110-	wetland Compliance Officer	1.00	23,987.72	23,987.72	
11710000512300		BOARD/COMMITTEE MEMBERS	5,400.00	5,400.00	5,400.00	.00
	1000-1-171-0000-00-00-00-00-512300-	Board members \$750	6.00	750.00	4,500.00	
		Chair \$900	1.00	900.00	900.00	
11710000513000		OVERTIME	.00	.00	.00	.00
	1000-1-171-0000-00-00-00-00-513000-					
11710000519900		SEVERANCE	.00	.00	.00	.00
	1000-1-171-0000-00-00-00-00-519900-					
11710000520000		PURCHASE OF SERVICES	13,000.00	250.00	3,000.00	-76.92
	1000-1-171-0000-00-00-00-00-520000-	Cellular for tablet and cell - \$1,200.00	1.00	3,000.00	3,000.00	
11710000540000		SUPPLIES	4,000.00	500.00	1,000.00	-75.00
	1000-1-171-0000-00-00-00-00-540000-		1.00	1,000.00	1,000.00	
11710000560000		INTERGOVERNMENTAL	.00	.00	.00	.00
	1000-1-171-0000-00-00-00-00-560000-					
11710000571000		IN-STATE TRAVEL	200.00	500.00	200.00	.00
	1000-1-171-0000-00-00-00-00-571000-	For traveling to conferences and site visits	1.00	200.00	200.00	
11710000578000		GENERAL EXPENSE/OTHER CHARGES	1,000.00	592.00	1,000.00	.00
	1000-1-171-0000-00-00-00-00-578000-	-MACC fees have increased to \$593.00 per year (includes 7 Commissioners and director)	1.00	1,000.00	1,000.00	
		-Paying for an evaluation of endangered species land is \$300.00 application fee				
		-MA Society of Municipal Conservation Professionals (MSMCP) is \$20.00 per town				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11710000585000		ADDITIONAL / CAPITAL EQUIPMENT	1,000.00	.00	.00	-100.00
	1000-1-171-0000-00-00-00-585000-		1.00	.00	.00	
11710000585001		EQUIP VEHICLES	.00	.00	.00	.00
	1000-1-171-0000-00-00-00-585001-					
11710000585500		ADDITIONAL SMALL EQUIPMENT	2,000.00	.00	500.00	-75.00
	1000-1-171-0000-00-00-00-585500-	field equipment as needed	1.00	500.00	500.00	
		BUDGET CEILING:			89,950.00	
		TOTALS:	89,950.00	60,618.00	104,121.72	15.76

** END OF REPORT - Generated by Vicki Moro **

Program Description/Department Responsibilities:

The Community Development Department is made up of three divisions- Community Development, Planning, and Off-Street Parking. The Department is charged with coordinating the City's activities in the areas of economic development, planning, human services, housing, and renewal. We work to meet those responsibilities by working cooperatively with City boards and departments, the business community, non-profit organizations, and citizens to identify and address concerns across a wide variety of disciplines. The Department also administers the budgets, and provides staff support to, the Planning Board, Community Preservation Committee, Zoning Board of Appeals, Westfield Redevelopment Authority, and Off-Street Parking Commission.

Budget sections included in this report include:

Planning (1171), Community Development (1182), Off-Street Parking (1198), Zoning Board of Appeals (1176), Redevelopment Authority (1189), Community Preservation (2410).

Fiscal Year 2024 Highlights & Accomplishments:

The Community Development Department actively worked on several projects and initiatives in Fiscal Year 2024 that are best broken into 6 primary categories.

Industrial Development

- Since 2020, the Department has been responsible for stewarding economic development and business development initiatives in the City.
- In FY24, the Department assisted several entities with interest in locating or expanding in Westfield. Some of those include James Hardie Building Products, who is currently ramping up to hire approximately 70 employees, ERD Metals, a Turkish metal fabricator currently in front of the Planning Board, promising \$52 million in investment and 92 new jobs, and GenSwiss, a precision manufacturer aiming to expand at Airport Industrial Park.
- We have also worked to advance the Falcon Landing project, and other prospects not yet ready for public filing.

Downtown Development

- The Department served as the primary coordinator of the construction of the Elm Street Plaza, a \$1.2 million ARPA investment in our downtown aimed at drawing additional public events and pedestrian activity to Elm Street.
- The Department applied for and Downtown was designated as a Vacant Storefront District by the state, which allows for businesses that locate in Downtown to access a \$10,000 state tax credit.

- Additionally, the Department continues to develop a plan to designate the downtown core as a Cultural District. Working with our community partners, we aim to submit our plan to City Council in February.
- We also continue to work with downtown businesses and prospective businesses through our CBDG program. Two businesses, UpliftingArt and Crave Café have accessed our Vacant Storefront Program and two others applications for assistance are currently under review.

Housing

- Working with the Holyoke-Chicopee-Westfield HOME Consortium, the Department received approval for a HOME-ARP allocation plan and solicited proposals for affordable housing in Summer 2023. The Old Town Hall Veterans' Housing project sponsored by Domus has been conditionally awarded funds to develop 18 units of supportive housing on Broad Street. The award is conditioned upon completing an Environmental Review and approval from the next state funding round for their remaining subsidy.
- The Planning Board approved a 76-unit apartment complex at Lockhouse Road, the largest multifamily development in several years

Planning & Land Use Permitting

- Managed development and completion of the City's first Master Plan in over 60 years, including public workshops and staffing of the Master Plan Committee
- Developed a "Social Equity Plan" and policy, as required by the Legislature, to govern future decisions on cannabis-related industry.
- With Purchasing Department, we completed the first ADA Self-Evaluation & Transition Plan, identifying potential projects for remediation to allow for equal access to all municipal buildings and programs.
- Transitioned to maximize paperless land use permitting procedures
- Collected \$4,239 in permitting fees (Planning Board, ZBA) in FY2024

Community Preservation

- Managed funding for the completion or continued work on historic and recreation projects such as The Old Burying Ground gate repair, Pine Hill Cemetery stone gates and monuments restoration, the regional Hampden-Hampshire Canal Study, Grandmothers' Garden Rose Arbor, a new Gulf War Memorial, and restoration of various City monuments and memorials.
- Will have completed the City acquisition of the 'Tekoa Narrows' Conservation Area along Russell Road and the Westfield River (to come under care and custody of the Conservation Commission)

- Dedicated \$9,200 in CPA monies to restore the historic fence at Grandmothers’ Garden; \$410,000 toward establishing Veterans’ housing at the Old Town Hall; and \$192,760 for accessibility improvements at Central Baptist Church, a facility used by Westfield Public Schools programs

Off-Street Parking

- The Department has sold \$11,730 in parking permits year-to-date, running approximately \$1,000 behind prior year collections. The Off-Street Revolving Maintenance Account has a balance of approximately \$46,000.
- The Department has collected \$11,391 in parking tickets year-to-date, running significantly ahead of FY23 revenues. Approximately 440 parking tickets have been issued this fiscal year.
- The Department coordinated maintenance of the Franklin Street Lot, Central Street Lot, and Reader Lots to remove significant overgrowth in planting beds.

Other Initiatives

- The Department wrote and was awarded a \$200,000 grant in conjunction with the Engineering Department through the “Safe Roads for All” program. The grant will fund a study and plan to address the most dangerous traffic areas in our community.
- On behalf of the Natural Resources Division, the Department administered the “Greening the Gateway Cities” grant from the state.
- The Department applied for and was awarded a \$56,312 grant from the Commonwealth’s Local Acquisitions for Natural Diversity (LAND) program for the Tekoa Narrows Conservation Area, and secured agreement with MassWildlife to hold the conservation restriction at no cost
- The Department championed the City’s Municipal Vulnerability Preparedness (MVP) efforts and facilitated other departments in pursuing state MVP action grants: Middle School Parking Lot Green Infrastructure (Engineering); Landfill Biofilter (Health)
- The Department presented on behalf of the City at the Western Mass Developers’ Conference.

FY 2025 Planned Activities:

Federal Grant Administration

- Develop the 2025-2029 Five-Year Consolidated Plan for the CDBG and HOME programs.
- Initiate required Fair Housing Study (every five years- required in 2025)
- Conduct Environmental Review, manage activity eligibility, and ensure all programs meet national objectives set forth through HUD by conducting on-site monitoring at 4 grant recipients and through regular desk file monitoring.

Economic & Industrial Development

- Work to advance planning for Riverfront Development & Meadow Street neighborhood area improvements in conjunction with the Engineering Department with a focus on housing development opportunities
- Partner with Engineering Department to advocate for and advance improvement projects in the Southampton Road/Exit 41 corridor to facilitate additional economic growth in the City.
- Develop a plan for disposition and potentially issue Request for Proposals for development of 72-acre Turnpike Industrial Road parcel.
- Provide Westfield representation at Pioneer Valley Planning Commission's Valley Development Council, the Pioneer Valley Transit Authority, and the PVPC Joint Transportation Committee.

Community Preservation

- Accept grant applications, determine CPA eligibility and consistency, and prepare appropriation requests for public and private projects
- Administer CPA grant funds, including project tracking, auditing and compliance
- Maintain and update the City's Community Preservation Plan
- Provide administrative support to the Community Preservation Committee
- Actively seek land protection/ acquisition projects (open space or recreation), explore interest in community gardens

Planning & Land Use Permitting

- Continue streamlined and efficient development review and permitting procedures (site plans, subdivisions, special permits, variances, stormwater management permits, Zoning Permit reviews, inter-departmental 'Round Table' meetings)
- Advance action items identified in the City's Master Plan, including zoning updates
- Monitor and coordinate enforcement matters with the Building Department (zoning) or Engineering/DPW (stormwater)
- Advance Municipal Vulnerability Preparedness (MVP) efforts
- Seek funding sources for and initiate update of the City's Open Space and Recreation Plan (expires August 2025)
- Assist and advise elected officials, city staff and the public on land use and zoning matters, including research and drafting of zoning ordinance and map amendments
- Update the City's Subdivision Rules and Regulations, including fee schedules

Housing

- Reinvigorate "Buy Westfield Now" housing marketing program

- Investigate opportunities for market-rate housing development and tools available to gateway cities to incentivize housing development in the City's core district.
- Administer and enhance marketing for First-Time Homebuyer Assistance program
- Develop a portfolio of potential locations for additional multi-family housing development

Downtown Initiatives

- Manage calendar, programming and permitting in Elm Street Plaza Lot, encouraging a wide array of offerings from pop-up beer gardens and food trucks to concerts and other public gatherings.
- Support for City's cultural organizations and development, including ArtWorks, Westfield on Weekends, Run Westfield, and other programs.

Off-Street Parking

- Administer permitting program for downtown off-street parking lots
- Oversee enforcement operations and appeals of parking tickets
- Liaison to DPW to coordinate parking lot maintenance

	2024	2025	2025	2025
Community Development Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Community Development Director	102,967.00	102,967.00	0.00	0.0%
Assistant Director/Planner	79,074.00	79,074.00	0.00	0.0%
Office Manager	59,322.40	60,736.19	1,413.79	2.4%
Overtime	3,200.00	3,200.00	0.00	0.0%
Media Outreach stipend		8,300.00	8,300.00	100.0%
Longevity	0.00	1,600.00	1,600.00	100.0%
<i>Subtotal Personnel Services</i>	244,563.40	255,877.19	11,313.79	4.6%
Purchase of Services	22,120.00	23,920.00	1,800.00	8.1%
Supplies	600.00	600.00	-	0.0%
Continuing Ed-Career Incentive	0.00	500.00	500.00	100.0%
In-state Travel	400.00	400.00	-	0.0%
General Expense/Other Charges	7669.43	7861.17	191.74	2.5%
Economic Development	5,000.00	5,000.00	-	0.0%
<i>Subtotal Expenses</i>	35,789.43	38,281.17	2,491.74	7.0%
Total Comm-Development Department	280,352.83	294,158.36	13,805.53	4.9%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11820000511000		FT SALARY EMPLOYEES	182,041.00	64,513.00	182,041.00	.00
	1000-1-182-0000-00-00-00-00-511000-	PETER MILLER, ANIVERSARY DATE 1/28/13	1.00	102,967.00	102,967.00	
		ADJUSTMENT BASED ON WPMEA CONTRACT				
		VINSKEY, J.	1.00	79,074.00	79,074.00	
		ADHA STEP 6 (07/01-6/30)				
		ADJUSTMENT BASED ON WPMEA CONTRACT				
11820000511100		FT HOURLY EMPLOYEES	59,322.40	.00	60,736.19	2.38
	1000-1-182-0000-00-00-00-00-511100-	CHRISTINE FEDORA	1.00	60,236.19	60,236.19	
		OFFICE MANAGER				
		ANNIVERSARY DATE 12/11/89				
		GRADE 13/STEP 13				
		COMPLETION OF 34 YEARS OF EMPLOYMENT	1.00	500.00	500.00	
11820000511110		PT HOURLY EMPLOYEES	.00	7,422.19	.00	.00
	1000-1-182-0000-00-00-00-00-511110-					
11820000512300		BOARD/COMMITTEE MEMBERS	.00	.00	.00	.00
	1000-1-182-0000-00-00-00-00-512300-					
11820000513000		OVERTIME	3,200.00	2,000.00	3,200.00	.00
	1000-1-182-0000-00-00-00-00-513000-	OVERTIME	1.00	3,200.00	3,200.00	
		INCREASE BASED ON HISTORICAL BUDGETED USE				
11820000514000		LONGEVITY	.00	.00	1,600.00	.00
	1000-1-182-0000-00-00-00-00-514000-	JAY VINSKEY	1.00	800.00	800.00	
		WMPEA				
		FY25 = 13 years				
		PETER MILLER	1.00	800.00	800.00	
		WMPEA				
		FY25 = 12 years				
11820000514200		OUT OF GRADE	.00	.00	.00	.00
	1000-1-182-0000-00-00-00-00-514200-					
11820000519060		STIPEND/ADMIN	.00	.00	8,300.00	.00
	1000-1-182-0000-00-00-00-00-519060-	Media Work Stipend	1.00	8,300.00	8,300.00	
11820000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-1-182-0000-00-00-00-00-519999-					

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11820000	520000	PURCHASE OF SERVICES	20,920.00	23,800.00	23,920.00	14.34
	1000-1-182-0000-00-00-00-00-520000-	Appraisals and environmental 10,00.00				
		Public Notices 1500.00	1.00	23,920.00	23,920.00	
		Event Support Cultural 5000.00				
		Design/Engineering 6300.00				
		Cell Phone 1,120.00				
		See attachment				
11820000	540000	SUPPLIES	576.11	600.00	600.00	4.15
	1000-1-182-0000-00-00-00-00-540000-	OFFICE SUPPLIES	1.00	600.00	600.00	
11820000	560000	INTERGOVERNMENTAL	.00	7,000.00	.00	.00
	1000-1-182-0000-00-00-00-00-560000-					
11820000	570700	CONT ED-CAREER INCENTIVE	.00	.00	500.00	.00
	1000-1-182-0000-00-00-00-00-570700-					
11820000	571000	IN-STATE TRAVEL	111.79	.00	400.00	257.81
	1000-1-182-0000-00-00-00-00-571000-	In State Travel- Conference & Meeting	1.00	400.00	400.00	
		Travel				
11820000	572000	OUT-OF-STATE TRAVEL	568.11	549.11	.00	-100.00
	1000-1-182-0000-00-00-00-00-572000-					
11820000	578000	GENERAL EXPENSE/OTHER CHARGES	7,885.06	7,619.00	7,861.17	-.30
	1000-1-182-0000-00-00-00-00-578000-	PIONEER VALLEY PLANNING COMMISSION	1.00	7,861.17	7,861.17	
		STATUTORY MEMBERSHIP				
		JOURNALS, DUES & SUBSCRIPTIONS				
11820000	580500	ECONOMIC DEVELOPMENT	4,720.10	.00	5,000.00	5.93
	1000-1-182-0000-00-00-00-00-580500-	Marketing & materials	1.00	5,000.00	5,000.00	
11820000	585005	CROSS STREET PLAYGROUND RENOVATION	.00	.00	.00	.00
	1000-1-182-0000-00-00-00-00-585005-					
11820000	585500	ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-1-182-0000-00-00-00-00-585500-					
11820000	587000	REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-1-182-0000-00-00-00-00-587000-					
BUDGET CEILING:					279,344.57	
TOTALS:			279,344.57	113,503.30	294,158.36	5.30

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Community Preservation	REVISED	DEPARTMENT	REQUEST CHANC	PERCENT CHANGE
Admin/Stipend	2,200.00	2,200.00	0.00	0%
Staff Overtime	600.00	600.00	0.00	0%
<i>Subtotal Personnel Services</i>	2,800.00	2,800.00	0.00	0%
Purchase of Services	550.00	500.00	(50.00)	-9%
Supplies	150.00	125.00	(25.00)	-17%
General Expense/Other	2,875.00	2,875.00	-	0%
FY Budgeted- Undesignated	295,000.00	340,000.00	45,000.00	15%
FY Budgeted- Open Space/Rec Projects	79,000.00	79,000.00	-	0%
FY Budgeted- Historic Projects	79,000.00	79,000.00	-	0%
FY Budgeted- Housing Projects	79,000.00	79,000.00	-	0%
<i>Subtotal Expenses</i>	535,575.00	580,500.00	44,925.00	8%
Total Community Preservation	538,375.00	583,300.00	44,925.00	8%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
24101770513000		OVERTIME	600.00	.00	600.00	.00
	2410-1-177-0000-00-00-00-00-513000-	Coverage of night meetings	1.00	600.00	600.00	
24101770519060		STIPEND/ADMIN	2,200.00	.00	2,200.00	.00
	2410-1-177-0000-00-00-00-00-519060-	CPA ADMINISTRATOR	1.00	2,200.00	2,200.00	
24101770520000		PURCHASE OF SERVICES	550.00	150.00	500.00	-9.09
	2410-1-177-0000-00-00-00-00-520000-	Public Hearing Notice & Banners	1.00	500.00	500.00	
		Price increase for public hearing notices.				
		Public Hearing Notice	1.00	.00	.00	
24101770540000		SUPPLIES	150.00	1,000.00	125.00	-16.67
	2410-1-177-0000-00-00-00-00-540000-	SUPPLIES	1.00	125.00	125.00	
24101770571000		IN-STATE TRAVEL	.00	.00	.00	.00
	2410-1-177-0000-00-00-00-00-571000-					
24101770578000		GENERAL EXPENSE/OTHER CHARGES	2,875.00	.00	2,875.00	.00
	2410-1-177-0000-00-00-00-00-578000-	Coalition dues	1.00	2,875.00	2,875.00	
24101770580000		UNDESIGNATED BUDGET	172,040.00	.00	340,000.00	97.63
	2410-1-177-0000-00-00-00-00-580000-		1.00	340,000.00	340,000.00	
24101770580100		OPEN SPACE	79,000.00	.00	79,000.00	.00
	2410-1-177-0000-00-00-00-00-580100-	Open Space	1.00	79,000.00	79,000.00	
24101770580100	5008	OPEN SPACE	.00	.00	.00	.00
	2410-1-177-0000-00-00-00-00-580100-5008					
24101770580100	5009	OPEN SPACE	.00	.00	.00	.00
	2410-1-177-0000-00-00-00-00-580100-5009					
24101770580100	5012	OPEN SPACE	.00	.00	.00	.00
	2410-1-177-0000-00-00-00-00-580100-5012					
24101770580100	5013	OPEN SPACE	.00	.00	.00	.00
	2410-1-177-0000-00-00-00-00-580100-5013					
24101770580200		HISTORIC RESOURCES	.00	.00	79,000.00	.00
	2410-1-177-0000-00-00-00-00-580200-		1.00	79,000.00	79,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
24101770580200	5103		MIDDLE FARMS CEM. FENCE 2410-1-177-0000-00-00-00-580200-5103	.00	.00	.00	.00
24101770580200	5104		DEWEY HOUSE 2410-1-177-0000-00-00-00-580200-5104	.00	.00	.00	.00
24101770580200	5105		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5105	.00	.00	.00	.00
24101770580200	5106		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5106	.00	.00	.00	.00
24101770580200	5107		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5107	.00	.00	.00	.00
24101770580200	5108		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5108	.00	.00	.00	.00
24101770580200	5109		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5109	.00	.00	.00	.00
24101770580200	5110		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5110	.00	.00	.00	.00
24101770580200	5111		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5111	.00	72,405.00	.00	.00
24101770580200	5112		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5112	.00	.00	.00	.00
24101770580200	5113		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5113	.00	.00	.00	.00
24101770580200	5114		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5114	.00	.00	.00	.00
24101770580200	5115		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5115	.00	.00	.00	.00
24101770580200	5116		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5116	.00	.00	.00	.00
24101770580200	5117		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5117	.00	.00	.00	.00
24101770580200	5118		HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5118	.00	.00	.00	.00

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
24101770580200	5119	HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5119	.00	.00	.00	.00
24101770580200	5120	HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5120	.00	.00	.00	.00
24101770580200	5122	LANDLORD FOWLER TAVERN 2410-1-177-0000-00-00-00-580200-5122	.00	.00	.00	.00
24101770580200	5123	HISTORIC RESOURCES 2410-1-177-0000-00-00-00-580200-5123	.00	.00	.00	.00
24101770580300		COMMUNITY HOUSING 2410-1-177-0000-00-00-00-580300-	.00	.00	79,000.00	.00
			1.00	79,000.00	79,000.00	
24101770580300	5201	ELM ST REVITALIZATION 2410-1-177-0000-00-00-00-580300-5201	.00	.00	.00	.00
24101770580300	5202	REED HOUSE/DOMUS 2410-1-177-0000-00-00-00-580300-5202	.00	.00	.00	.00
24101770580300	5203	DANSEREAU HOUSE/DOMUS 2410-1-177-0000-00-00-00-580300-5203	.00	.00	.00	.00
24101770580300	5204	OUR HOUSE/DOMUS 2410-1-177-0000-00-00-00-580300-5204	.00	.00	.00	.00
24101770580300	5205	MOSELEY APARTMENTS 2410-1-177-0000-00-00-00-580300-5205	.00	.00	.00	.00
24101770580300	5206	DOWN PMT ASSISTANCE 2410-1-177-0000-00-00-00-580300-5206	.00	63,103.00	.00	.00
24101770580300	5207	POWDERMILL VILLAGE 2410-1-177-0000-00-00-00-580300-5207	.00	.00	.00	.00
24101770580400		RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-	.00	.00	.00	.00
24101770580400	5301	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5301	.00	.00	.00	.00
24101770580400	5302	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5302	.00	.00	.00	.00
24101770580400	5303	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5303	.00	.00	.00	.00

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
24101770580400	5304	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5304	.00	.00	.00	.00
24101770580400	5307	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5307	.00	.00	.00	.00
24101770580400	5308	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5308	.00	.00	.00	.00
24101770580400	5309	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5309	.00	.00	.00	.00
24101770580400	5310	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5310	.00	.00	.00	.00
24101770580400	5311	RECREATION PROJECTS 2410-1-177-0000-00-00-00-580400-5311	.00	.00	.00	.00
24101770581000	5010	LAND 2410-1-177-0000-00-00-00-581000-5010	.00	.00	.00	.00
24101770581000	5301	LAND 2410-1-177-0000-00-00-00-581000-5301	.00	.00	.00	.00
24101770583000	5101	MECHANIC ST CEMETERY 2410-1-177-0000-00-00-00-583000-5101	.00	.00	.00	.00
24101770585000		ADDITIONAL / CAPITAL EQUIPMENT 2410-1-177-0000-00-00-00-585000-	.00	.00	.00	.00
24101770585500		ADDITIONAL SMALL EQUIPMENT 2410-1-177-0000-00-00-00-585500-	.00	.00	.00	.00
24101770591000		MATURING PRINCIPAL ON LONG TER 2410-1-177-0000-00-00-00-591000-	.00	.00	.00	.00
BUDGET CEILING:					257,415.00	
TOTALS:			257,415.00	136,658.00	583,300.00	126.60

** END OF REPORT - Generated by Kimberly Kolek **

	2024	2025	2025	2025
Historical Commission	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Board/Committee Members	5,400.00	5,400.00	0.00	0%
<i>Subtotal Personnel Services</i>	5,400.00	5,400.00	0.00	0.00
Purchase of Services	350.00	350.00	0.00	0%
Supplies	500.00	500.00	0.00	0%
<i>Subtotal Expenses</i>	850.00	850.00	0.00	0.0%
Total Historical Commission	6,250.00	6,250.00	0.00	0.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
16910000	512300	BOARD/COMMITTEE MEMBERS	5,400.00	5,400.00	5,400.00	.00
	1000-6-691-0000-00-00-00-00-512300-	CHAIR BOARD MEMBER	1.00	900.00	900.00	
		SIX BOARD MEMBERS	6.00	750.00	4,500.00	
16910000	520000	PURCHASE OF SERVICES	350.00	1,100.00	350.00	.00
	1000-6-691-0000-00-00-00-00-520000-	PURCHASE OF SERVICES	1.00	350.00	350.00	
16910000	540000	SUPPLIES	500.00	1,500.00	500.00	.00
	1000-6-691-0000-00-00-00-00-540000-	SUPPLIES	1.00	500.00	500.00	
16910000	578000	GENERAL EXPENSE/OTHER CHARGES	.00	.00	.00	.00
	1000-6-691-0000-00-00-00-00-578000-					
		BUDGET CEILING:			6,250.00	
		TOTALS:	6,250.00	8,000.00	6,250.00	.00

** END OF REPORT - Generated by Kimberly Kolek **

	2024	2025	2025	2025
Off-Street Parking Division	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
PT Enforcement Officer	14,820.00	14,820.00	0.00	0.0%
Off-Street Parking Commissioners	2,400.00	2,400.00	0.00	0.0%
Overtime	1,000.00	1,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>18,220.00</i>	<i>18,220.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	14,400.00	14,260.00	(140.00)	-1.0%
Supplies	500.00	500.00	-	0.0%
<i>Subtotal Expenses</i>	<i>14,900.00</i>	<i>14,760.00</i>	<i>-140.00</i>	<i>-0.9%</i>
Total Off-Street Parking Division	33,120.00	32,980.00	-140.00	-0.4%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11980000	511110	PT HOURLY EMPLOYEES	14,820.00	9,920.00	14,820.00	.00
	1000-1-198-0000-00-00-00-511110-	WILLIAM LEMANSKI	1.00	14,820.00	14,820.00	
		PART TIME ENFORCEMENT OFFICER				
		NON-BENEFITTED REFLECTS RAISES TO KEEP TO MA MINIMUM WAGE \$15/hr				
11980000	512300	BOARD/COMMITTEE MEMBERS	2,400.00	2,250.00	2,400.00	.00
	1000-1-198-0000-00-00-00-512300-	JOE GOLIO	1.00	900.00	900.00	
		BOARD CHAIR				
		KEN GUSTAFSON	1.00	750.00	750.00	
		BOARD MEMBER				
		TED DOBEK	1.00	750.00	750.00	
		BOARD MEMBER VACANT				
11980000	512400	SEASONAL EMPLOYEES	.00	.00	.00	.00
	1000-1-198-0000-00-00-00-512400-					
11980000	513000	OVERTIME	1,000.00	.00	1,000.00	.00
	1000-1-198-0000-00-00-00-513000-	COVERAGE OF NIGHT MEETINGS	1.00	1,000.00	1,000.00	
11980000	514000	LONGEVITY	.00	135.00	.00	.00
	1000-1-198-0000-00-00-00-514000-					
11980000	519900	SEVERANCE	.00	21,340.94	.00	.00
	1000-1-198-0000-00-00-00-519900-					
11980000	520000	PURCHASE OF SERVICES	14,260.00	6,700.00	14,260.00	.00
	1000-1-198-0000-00-00-00-520000-	VERIZON WIRELESS METER DATA PLAN 360.00	1.00	14,260.00	14,260.00	
		CINTAS CORP. UNIFORM CLEANING 600.00				
		PLYMOUTH COUNTY TICKET SERVICING 2000.00				
		ITS, INC., METER SERVICE PLAN 600.00				
		OCEAN STATE SIGNAL BLUE LIGHT SVC PLAN 1500.00				
		Westfield Gas & Electric EV Charging Costs 9,200.00				
11980000	540000	SUPPLIES	500.00	1,000.00	500.00	.00
	1000-1-198-0000-00-00-00-540000-		1.00	500.00	500.00	
11980000	571000	IN-STATE TRAVEL	.00	.00	.00	.00
	1000-1-198-0000-00-00-00-571000-					
		BUDGET CEILING:			32,980.00	
		TOTALS:	32,980.00	41,345.94	32,980.00	.00

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Planning Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Planning Board Members	12,800.00	12,800.00	0.00	0%
Reserved for future stipend	0.00	4,200.00	4,200.00	100%
<i>Subtotal Personnel Services</i>	<i>12,800.00</i>	<i>17,000.00</i>	<i>4,200.00</i>	<i>33%</i>
Purchase of Services	3,861.92	250.00	(3,611.92)	-94%
Supplies	250.00	250.00	-	0%
<i>Subtotal Expenses</i>	<i>4,111.92</i>	<i>500.00</i>	<i>-3,611.92</i>	<i>-88%</i>
Total Planning Department	16,911.92	17,500.00	588.08	3%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11750000512300		BOARD/COMMITTEE MEMBERS	12,800.00	12,800.00	12,800.00	.00
	1000-1-175-0000-00-00-00-00-512300-					
		BOARD CHAIRPERSON	6.00	1,500.00	9,000.00	
		TWO ASSOCIATE BOARD MEMBERS	1.00	1,800.00	1,800.00	
			2.00	1,000.00	2,000.00	
11750000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	4,200.00	.00
	1000-1-175-0000-00-00-00-00-519999-					
		est increase for board stipends	1.00	4,200.00	4,200.00	
		1200 chair, 500 (6) members				
11750000520000		PURCHASE OF SERVICES	250.00	1,700.00	250.00	.00
	1000-1-175-0000-00-00-00-00-520000-					
		CONFERENCE FEES, LEGAL ADS, SIGNS FOR	1.00	250.00	250.00	
		ZONING AMENDMENTS				
		INCREASE IN COST OF LEGAL ADVERTISEMENTS				
11750000540000		SUPPLIES	250.00	250.00	250.00	.00
	1000-1-175-0000-00-00-00-00-540000-					
		SUPPLIES	1.00	250.00	250.00	
11750000571000		IN-STATE TRAVEL	.00	.00	.00	.00
	1000-1-175-0000-00-00-00-00-571000-					
11750000572000		OUT-OF-STATE TRAVEL	.00	.00	.00	.00
	1000-1-175-0000-00-00-00-00-572000-					
11750000578000		GENERAL EXPENSE/OTHER CHARGES	.00	.00	.00	.00
	1000-1-175-0000-00-00-00-00-578000-					
11750000585000		ADDITIONAL / CAPITAL EQUIPMENT	.00	.00	.00	.00
	1000-1-175-0000-00-00-00-00-585000-					
11750000585500		ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-1-175-0000-00-00-00-00-585500-					
		BUDGET CEILING:			13,300.00	
		TOTALS:	13,300.00	14,750.00	17,500.00	31.58

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Redevelopment Authority	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
<i>Subtotal Personnel Services</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0%</i>
Intergovernmental	5,000.00	10,000.00	5,000.00	100%
<i>Subtotal Expenses</i>	<i>5,000.00</i>	<i>10,000.00</i>	<i>5,000.00</i>	<i>100%</i>
Total Redevelopment Authority	5,000.00	10,000.00	5,000.00	100.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11890000	560000		INTERGOVERNMENTAL	5,000.00	10,000.00	10,000.00	100.00
	1000-1-189-0000-00-0	-00-0	-560000-				
	WRA		INTERGOVERNMENTAL	1.00	10,000.00	10,000.00	
			CUT 10,000.00				
			BUDGET CEILING:			5,000.00	
			TOTALS:	5,000.00	10,000.00	10,000.00	100.00
** END OF REPORT - Generated by Vicki Moro **							

	2024	2025	2025	2025
Zoning Board of Appeals	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Board/Committee Members	6,800.00	6,800.00	0.00	0.0%
Staff Overtime	1,000.00	1,000.00	0.00	0.0%
Reserved for future stipend increase	0.00	2,200.00	2,200.00	100.0%
<i>Subtotal Personnel Services</i>	7,800.00	10,000.00	2,200.00	28.2%
Purchase of Services	240.00	250.00	10.00	4.2%
Supplies	100.00	125.00	25.00	25.0%
<i>Subtotal Expenses</i>	340.00	375.00	35.00	10.3%
Total Zoning Board of Appeals	8,140.00	10,375.00	2,235.00	27.5%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
11760000511110		PT HOURLY EMPLOYEES 1000-1-176-0000-00-00-00-511110-	.00	.00	.00	.00
11760000512300		BOARD/COMMITTEE MEMBERS 1000-1-176-0000-00-00-00-512300-	6,800.00	6,800.00	6,800.00	.00
		TWO ASSOCIATE BOARD MEMBERS	2.00	1,000.00	2,000.00	
		BOARD MEMBERS	2.00	1,500.00	3,000.00	
		BOARD CHAIRPERSON	1.00	1,800.00	1,800.00	
11760000513000		OVERTIME 1000-1-176-0000-00-00-00-513000-	1,000.00	.00	1,000.00	.00
		Coverage for night meetings.	1.00	1,000.00	1,000.00	
11760000519999		RES FOR FUTURE SALARY INCREASE 1000-1-176-0000-00-00-00-519999-	.00	.00	2,200.00	.00
		est board stipends 1,200 chair and 500 (2) members	1.00	2,200.00	2,200.00	
11760000520000		PURCHASE OF SERVICES 1000-1-176-0000-00-00-00-520000-	240.00	.00	250.00	4.17
		COST OF LEGAL ADVERTISEMENTS INCREASED.	1.00	250.00	250.00	
11760000540000		SUPPLIES 1000-1-176-0000-00-00-00-540000-	100.00	100.00	125.00	25.00
			1.00	125.00	125.00	
11760000571000		IN-STATE TRAVEL 1000-1-176-0000-00-00-00-571000-	.00	.00	.00	.00
11760000572000		OUT-OF-STATE TRAVEL 1000-1-176-0000-00-00-00-572000-	.00	.00	.00	.00
11760000578000		GENERAL EXPENSE/OTHER CHARGES 1000-1-176-0000-00-00-00-578000-	.00	.00	.00	.00
		BUDGET CEILING:			8,140.00	
		TOTALS:	8,140.00	6,900.00	10,375.00	27.46

** END OF REPORT - Generated by Vicki Moro **

Public Works

Program Description/Department Responsibilities:

The Department of Public works span of responsibility touches each resident, every business owner, and those thousands of commuters daily driving Westfield streets, turning on faucets, curbside refuse and recycling collection and Wastewater treatment are examples of the community's use of Public Works provided services. Accomplishing all work efficiently and with the best customer service is the daily mission of the department.

- **Administration:** Oversees department personnel, staffing, accounting, and clerical needs. Provides customer service to the residents of Westfield in regards to all Department matters.
- **Highway:** Provides for the repair and maintenance of the highway and sidewalk system located throughout the community. Through effective programs, including patching, crack filling, sweeping, pavement management, street and regulatory sign replacement, crosswalk and line painting, in addition to the care and maintenance of our own vehicles. All administrative functions are assigned to this division.
- **Land & Natural Resources:** Responsible for the maintenance and repair of all city parks, including all school athletic fields and cemetery maintenance. In addition, tree management and care are also provided on a daily basis.
- **Parks & Recreation:** Committed to enrich the quality of life through the promotion, development, and maintenance of public recreation and enrichment opportunities, park lands and related facilities.
- **Refuse & Recycling:** Performs the curbside collection of all waste generated by Westfield residents. Provides seasonal for pickup of leaves and Christmas trees. Through effective programs, items are collected on a weekly basis and disposed of in the most efficient manner. This division has received high marks from the State of Massachusetts for its efforts in recycling.
- **Sewer:** Oversees the cleaning, repairing, and maintenance of the collection system located throughout the city with programs designed to enhance the performance of our treatment plant.

- **Snow & Ice Control:** During inclement weather - dedicated to providing public safety with safe and efficient treatment of our road system, through sensible salting, salt bringing and plowing.
- **Stormwater:** Responsible for the inspection, maintenance and repair of the City of Westfield's 4500 catch basins, 300 outfalls and 120 miles of storm drains and culverts that carry stormwater runoff away from city streets. The aims of this division are to reduce the amount of runoff created, reduce pollutants in the runoff, and transport stormwater safely to the receiving water bodies and to ensure compliance with the Municipal Separate Storm Sewer System (MS4) permit issued by the EPA.
- **Wastewater:** Protects water quality and prevents pollution by providing wastewater treatment for the city's more than 8,000 wastewater customers and an average flow of 150,000 gallons of sewage per day from the Town of Southwick. This division operates & maintains the city's 6.1 million gallon per day wastewater facility, 17 sewage pumping facilities, and the Williams Riding Way

Flood Control Pump Station. The division meets its EPA and MA DEP National Pollution Discharge Elimination System permit limits at our treatment plant through operator vigilance, ingenuity, system maintenance and an active industrial pre-treatment program.

- **Water:** Protects and enhances the health and economic stability of the City of Westfield and its residents through the provisioning of clean drinking water. The department also provides water and fire hydrants for fire safety. The department is committed to providing reliable drinking water service with high quality customer service and at a reasonable cost and in an environmentally sensitive manner.

There have been a number of budgeting challenges in the past year and the same looks to hold true in the coming year. Top on the list is energy cost be it direct in the energy we use or indirectly with the goods and services we buy with passed on energy cost attached to them.

Labor is the second biggest challenge with the lack of and being able to attract skilled labor to fill the numerous vacancies within the divisions. The hope has been to be able to attract qualified people with increasing the labor rate for our 40 hour employees via contract negotiation. After many months of negotiations this past year with the union we did make some headway but are still short in having an attractive starting wage to be appealing to qualified and skilled applicants. It is essential to attract and hire skilled employees as we continue to have to rely on outside contractors at a much higher cost this is not a sustainable cost effective option.

The Department of Public works across all of its divisions providing help to any and all city entities to help get things done and lending a hand were needed be to a department that does not have manpower or resources as well as a number of community organizations. Some examples of this are the handling of all the delivery and pickup for the City's voting/polling equipment as well as providing the use and setup of the department's digital message boards for a number of different departments and providing support for things like Children's Museum Penguin Plunge, fireworks Westfield on Weekends events such as Pumpkin Fest and First Night festivities just to name a few.

In past year there have a number of projects that were completed or stated and ongoing. This is a list of just a few:

- *Finish Dry Bridge Road treatment plant (Water)
- *Replaced undersized 4 inch water main (Water)
- * Completed West Silver Street Illicit Discharge Detection and Elimination (IDDE) Abatement project (Strom Water)
- *Put out to bid for construction of new Waste Water Plant Operations building (Wastewater)
- * Upgraded irrigation/sprinkler systems (L&R)

- * Started Lead and Copper service line survey (Water)
- * Flushed most of all city water mains (Water)
- * Work with Engineering on pavement of roads and replacement of sidewalks (Highway)
- * Completed a number of in house storm water projects around the city (Storm Water)
- * Updated Parker Park with the installation of new sidewalks and turf (L&R)

In the coming year the department hopes to continue with a forward momentum with completing work started last season before the onset of winter as well completing new projects.

In this budget there are a number of requests and increases some at the top of the list are:

An increase in purchase of services in the Refuse and Recycling budget is due to a large number of drivers retiring this year and a good possibility not being able to back fill the positions and the anticipated need to hire a private contractor at the cost of \$250 per hour equaling out to \$10,000.00 per week.

Vehicles are always needed and there are a few requests for new vehicles in this budget. Refuse and Recycling are in need of a pickup and flatbed truck to carry out the task of repairing and delivering curbside containers as well as picking up dead animals from the roadside. The ability of a smaller and lighter vehicle is needed for the servicing of the smaller, tighter and dead end streets the continued use of the larger heavier collection vehicles is harmful to these streets as well and is costly in the form of wear and tear. There is also a need for vehicles in the Land and Natural Resources Division the vehicles being requested are replacing twenty plus year old vehicles.

Energy is and always will be a high cost item across all of Public Works Water and Wastewater Divisions being at the top of the list in the form of higher electric and natural gas cost. The continued higher cost for the disposal of wastewater sludge is a direct cause of higher energy cost. Great efforts have been taken by wastewater staff to process a sludge in a consistency that is the least expensive to dispose of in an effort to help reduce operating cost.

	2024	2025	2025	2025
DPW Administration Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
DPW Director	141,828.00	141,828.00	0.00	0.0%
Assistant Director DPW	126,143.00	128,666.00	2,523.00	2.0%
Budget Analyst	75,015.00	65,506.14	(9,508.86)	-12.7%
<i>Subtotal Personnel Services</i>	<i>342,986.00</i>	<i>336,000.14</i>	<i>(6,985.86)</i>	<i>-2.0%</i>
Total DPW Administration Department	342,986.00	336,000.14	-6,985.86	-2.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14200000	511000	FT SALARY EMPLOYEES	321,588.95	.00	336,000.14	4.48
	1000-4-420-0000-00-0 -00-0	-511000-				
		DPW DIRECTOR	1.00	141,828.00	141,828.00	
		Vacant				
		increase per Mayor and HR				
		ASSISTANT DIRECTOR OF PUBLIC WORKS	1.00	128,666.00	128,666.00	
		CAIN, FRANCIS-PSA,				
		BUDGET ANALYST	1.00	65,506.14	65,506.14	
		LARKHAM (2/12/24)				
		DIR STEP 2-3				
14200000	514200	OUT OF GRADE	1,500.00	.00	.00	-100.00
	1000-4-420-0000-00-0 -00-0	-514200-				
14200000	519900	SEVERANCE	12,000.00	.00	.00	-100.00
	1000-4-420-0000-00-0 -00-0	-519900-				
		BUDGET CEILING:			335,088.95	
		TOTALS:	335,088.95	.00	336,000.14	.27

** END OF REPORT - Generated by Kimberly Kolek **

	2024	2025	2025	2025
Highway Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	86,520.00	89,779.00	3,259.00	3.8%
Foreman (2)	159,036.12	165,616.20	6,580.08	4.1%
Motor Equipment Repairman (2)	120,811.28	128,600.16	7,788.88	6.4%
Special Heavy Motor Equipment Operator	50,232.00	53,644.72	3,412.72	6.8%
Heavy Motor Equipment Operator	-	50,073.76	50,073.76	0.0%
Motor Equipment Operator (5)	284,124.32	250,602.97	(33,521.35)	-11.8%
Board- Chairman	900.00	900.00	-	0.0%
Board- Member	1,500.00	1,500.00	-	0.0%
Head Clerk	48,210.40	38,732.40	(9,478.00)	-19.7%
Senior Clerk	36,389.50	38,674.02	2,284.52	6.3%
Overtime	40,000.00	40,000.00	-	0.0%
Longevity	-	800.00	800.00	0.0%
Out of Grade	2,000.00	2,000.00	-	0.0%
Reserve for Future Salary Increase	3,269.00	-	(3,269.00)	-100.0%
<i>Subtotal Personnel Services</i>	832,992.62	860,923.23	27,930.61	3.4%
Purchase of Services	704,900.00	974,900.00	270,000.00	38.3%
Supplies	186,000.00	186,000.00	-	0.0%
Gasoline	250,000.00	200,000.00	(50,000.00)	-20.0%
Intergovernmental	50.00	50.00	-	0.0%
Boot Allowance	2,900.00	200.00	(2,700.00)	-93.1%
In State Travel	500.00	500.00	-	0.0%
Out of State Travel	-	-	-	0.0%
General Expense/Other Charges	5,000.00	7,500.00	2,500.00	50.0%
Additional/Capital Equipment	-	-	-	0.0%
Vehicles	183,494.65	303,494.65	120,000.00	65.4%
Additional Small Equipment	2,500.00	2,500.00	-	0.0%
Replacement Equipment	7,000.00	3,500.00	(3,500.00)	-50.0%
Other Capital Equipment	15,000.00	15,000.00	-	0.0%
Construction	400,000.00	400,000.00	-	0.0%
<i>Subtotal Expenses</i>	1,757,344.65	2,093,644.65	336,300.00	19.1%
Total Highway Department	2,590,337.27	2,954,567.88	364,230.61	22.5%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14210000511000		FT SALARY EMPLOYEES	245,556.12	63,315.00	255,395.21	4.01
	1000-4-421-0000-00-00-00-511000-					
		FOREMAN	1.00	82,891.00	82,891.00	
		DAVID CURRAN				
		STEP 7				
		DEPUTY	1.00	89,779.00	89,779.00	
		CASEY BERUBE				
		GRADE DEP STEP 5				
		FOREMAN	1.00	82,725.21	82,725.21	
		ERIC LACOMBE				
		STEP 6-7				
14210000511100		FT HOURLY EMPLOYEES	464,136.96	310,520.15	560,328.02	20.72
	1000-4-421-0000-00-00-00-511100-					
		HEAD CLERK	1.00	38,732.40	38,732.40	
		ALISON DAIGLE (02/01/16)				
		GRADE 11 STEP 9-10				
		MOTOR EQUIP REPAIRMAN	1.00	65,481.84	65,481.84	
		RAYMOND TUTTLE (05/10/04)				
		GRADE 15 STEP 5-6				
		MEO	1.00	49,297.68	49,297.68	
		VACANT(SUTTON)				
		GRADE 11 STEP 1				
		SHMEO	1.00	53,644.72	53,644.72	
		PRZYBYLA (5/22/23)				
		GRADE 13 STEP 2-3				
		MEO	1.00	49,297.68	49,297.68	
		VACANT (WRIGHT)				
		GRADE 12 STEP 1				
		MEO	1.00	49,297.68	49,297.68	
		VACANT (GONZALEZ)				
		GRADE 11 STEP 1				
		MEO	1.00	53,412.24	53,412.24	
		HOWE, ROGER				
		GRADE 11 STEP 4-5				
		MEO	1.00	49,297.68	49,297.68	
		VACANT (HAMILTON)				
		GRADE 11 STEP 1				
		SENIOR CLERK	1.00	38,674.02	38,674.02	
		KARA WHITE				
		GRADE 9				
		STEP 2, 28 HRS @				
		STEP 3, 1799 HRS @				
		HMEO	1.00	50,073.76	50,073.76	
		MALDANADO (1/29/24)				
		GRADE 12 STEP 1-2				
		MOTOR EQUIPMENT REPAIRMAN	1.00	63,118.32	63,118.32	
		BENJAMIN PILGRIM				
		GRADE 15, STEP 4-5				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14210000512300		BOARD/COMMITTEE MEMBERS	2,400.00	2,400.00	2,400.00	.00
	1000-4-421-0000-00-00-00-512300-	THOMAS PEREIRA, CHAIRMAN-\$900	1.00	2,400.00	2,400.00	
		ALEXANDER FAGNAND, MEMBER-\$750				
		BRIAN RICHARDS, MEMBER-\$750				
14210000513000		OVERTIME	40,657.36	15,000.00	40,000.00	-1.62
	1000-4-421-0000-00-00-00-513000-	ESTIMATE-	1.00	40,000.00	40,000.00	
		ON CALL RATE \$35 @ 365 DAYS				
		PLUS 4 HR MINIMUM RATE PER CALL IN				
14210000514000		LONGEVITY	.00	.00	800.00	.00
	1000-4-421-0000-00-00-00-514000-	CASEY BERUBE	1.00	800.00	800.00	
		WMPEA				
		FY25 = 13 years				
14210000514200		OUT OF GRADE	2,000.00	.00	2,000.00	.00
	1000-4-421-0000-00-00-00-514200-	TEMPOARY WORK OUTSIDE	1.00	2,000.00	2,000.00	
		OF JOB CLASSIFICATION				
		CUT 6,000.00				
14210000519900		SEVERANCE	.00	.00	.00	.00
	1000-4-421-0000-00-00-00-519900-					
14210000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-4-421-0000-00-00-00-519999-					
14210000520000		PURCHASE OF SERVICES	773,400.00	175,000.00	974,900.00	26.05
	1000-4-421-0000-00-00-00-520000-	STANDARD EXPENSES-	1.00	974,900.00	974,900.00	
		AUTOMOTIVE MAINTENANCE				
		WG&E UTILITIES				
		OFF DUTY POLICE DETAIL				
		ROAD MAINTENANCE, ROADWAY MARKINGS,				
		FUEL PUMP MAINTENANCE				
		RADIO MAINTENANCE				
		UNIFORMS				
		ROADSIDE MOWING				
		GENERATOR SERVICE				
		EQUIP RENTAL				
		VARIOUS MISC STRUCTURE MAINTENANCE				
		OFFICE ESSENTIALS				
		cut 212500				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14210000540000		SUPPLIES	263,500.00	250,000.00	186,000.00	-29.41
	1000-4-421-0000-00-00-00-00-540000-	AUTOMOTIVE NEEDS, OIL, BATTERIES. PROPANE MAINTENANCE SUPPLIES TRAP ROCK, SCREENINGS, GRAVEL STONE, COLD PATCH, CEMENT, SIGNS AND MATERIAL OFFICE SUPPLIES reduce by \$2500	1.00	186,000.00	186,000.00	
14210000548001		GASOLINE/DIESEL	200,000.00	.00	200,000.00	.00
	1000-4-421-0000-00-00-00-00-548001-		1.00	200,000.00	200,000.00	
14210000560000		INTERGOVERNMENTAL	50.00	75.00	50.00	.00
	1000-4-421-0000-00-00-00-00-560000-	COMM OF MASS FUEL LICENSE	1.00	50.00	50.00	
14210000570700		CONT ED-CAREER INCENTIVE	.00	.00	.00	.00
	1000-4-421-0000-00-00-00-00-570700-					
14210000570701		BOOT REIMBURSEMENT	2,900.00	.00	200.00	-93.10
	1000-4-421-0000-00-00-00-00-570701-	WMEA CONTRACTUAL FY25 CUT- BOOTS ARE COVERED IN SALARY WPMEA CONTRACTUAL BERUBE	1.00	.00	.00	
			1.00	200.00	200.00	
14210000571000		IN-STATE TRAVEL	500.00	.00	500.00	.00
	1000-4-421-0000-00-00-00-00-571000-	TOLL EXPENSE ANNUAL CONFERENCES	1.00	500.00	500.00	
14210000572000		OUT-OF-STATE TRAVEL	.00	.00	.00	.00
	1000-4-421-0000-00-00-00-00-572000-					
14210000576000		JUDGMENTS	.00	.00	.00	.00
	1000-4-421-0000-00-00-00-00-576000-					
14210000578000		GENERAL EXPENSE/OTHER CHARGES	5,000.00	1,000.00	7,500.00	50.00
	1000-4-421-0000-00-00-00-00-578000-	AMERICAN PUBLIC WORKS ASSOC NEW ENGLAND CHAPTER APWA HOISTING ENGIN LICENSE RENEWALS RMV LICENSE RENEWALS	1.00	7,500.00	7,500.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14210000	585000	ADDITIONAL / CAPITAL EQUIPMENT 1000-4-421-0000-00-00-00-585000-	.00	84,327.61	.00	.00
14210000	585001	EQUIP VEHICLES 1000-4-421-0000-00-00-00-585001- C#10331 MATURES FY26 - \$80,288.09 C#10497 MATURES FY26 - \$103,206.56 REPLACE TRUCK 8123 & 8124	183,494.65 1.00 1.00	.00 183,494.65 120,000.00	303,494.65 183,494.65 120,000.00	65.40
14210000	585500	ADDITIONAL SMALL EQUIPMENT 1000-4-421-0000-00-00-00-585500- REQUEST AS NEEDED	5,000.00 1.00	1,000.00 2,500.00	2,500.00 2,500.00	-50.00
14210000	587000	REPLACEMENT EQUIPMENT 1000-4-421-0000-00-00-00-587000- REQUEST AS NEEDED CUT REPLACEMENT LAPTOP NEEDED MOTOR EQUIPMENT REPAIRMAN	7,000.00 1.00 1.00	6,000.00 .00 3,500.00	3,500.00 .00 3,500.00	-50.00
14210000	589000	OTHER CAPITAL OUTLAY 1000-4-421-0000-00-00-00-589000- ALARM INSTALLATION/SERVICE FIRE SUPPRESSION	1,500.00 1.00	1,300.00 15,000.00	15,000.00 15,000.00	900.00
14210000	589200	CONSTRUCTION 1000-4-421-0000-00-00-00-589200- PONDERS HOLLOW ROAD PARKING LOT PAVEMENT MANAGEMENT CUT 420,000.00	315,000.00 1.00	150,000.00 400,000.00	400,000.00 400,000.00	26.98
BUDGET CEILING:					2,512,095.09	
TOTALS:			2,512,095.09	1,059,937.76	2,954,567.88	17.61

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Land & Natural Resources Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Foreman	78,526.00	82,596.64	4,070.64	5.2%
Part Time Salary Employees	5,000.00	5,000.00	-	0.0%
Working Foreman	57,484.48	61,177.52	3,693.04	6.4%
Motor Equipment Operator (3)	144,449.20	158,155.68	13,706.48	9.5%
Park Maintenance Craftsman	51,486.40	55,829.84	4,343.44	8.4%
Park Maintenance Man (2)	85,146.88	86,568.48	1,421.60	1.7%
Tree Trimmer/Climber (3)	151,335.20	156,932.80	5,597.60	3.7%
Motor Equipment Repairman	60,449.60	64,347.12	3,897.52	6.4%
Seasonal Employees	8,000.00	8,000.00	-	0.0%
Overtime	25,000.00	23,000.00	(2,000.00)	-8.0%
Longevity	-	-	-	0.0%
Out of Grade	1,000.00	2,500.00	1,500.00	150.0%
Subtotal Personnel Services	667,877.76	704,108.08	36,230.32	5.4%
Purchase of Services	190,900.00	152,600.00	(38,300.00)	-20.1%
Supplies	98,500.00	117,500.00	19,000.00	19.3%
Boot Reimbursement	3,560.00	-	(3,560.00)	-100.0%
In State Travel	1,500.00	1,500.00	-	0.0%
Out of State Travel	-	-	-	0.0%
General Expense/Other Charges	2,400.00	2,400.00	-	0.0%
Additional/Capital Equipment	50,000.00	50,000.00	-	0.0%
Vehicles	161,016.97	111,016.97	(50,000.00)	-31.1%
Replacement Equipment	-	-	-	0.0%
Additional Small Equipment	6,000.00	6,000.00	-	0.0%
Subtotal Expenses	513,876.97	441,016.97	-72,860.00	-14.2%
Total Land & Natural Resources Department	1,181,754.73	1,145,125.05	-36,629.68	-3.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14990000	511000	FT SALARY EMPLOYEES	78,526.00	.00	82,596.64	5.18
	1000-4-499-0000-00-00-00-00-511000-	LEVERE, DONALD FOREMAN STEP 6, 64 DAYS STEP 7, 197 DAYS	1.00	82,596.64	82,596.64	
14990000	511010	PT SALARY EMPLOYEES	5,000.00	5,000.00	5,000.00	.00
	1000-4-499-0000-00-00-00-00-511010-	TREE WARDEN - STIPEND	1.00	5,000.00	5,000.00	
14990000	511100	FT HOURLY EMPLOYEES	449,427.97	309,402.24	583,011.44	29.72
	1000-4-499-0000-00-00-00-00-511100-	PARK MAINTENANCE CRAFTSMAN AYERS, MICHAEL (8/16/99) GRADE 11 STEP 4-5 FERTILIZER STIPEND .50 @ 2088 HOURS MOTOR EQUIP REPAIRMAN BARNES MORTON (10/22/07) GRADE 15 STEP 4-5 MEO GONZALEZ (10/28/19) GRADE 11 STEP 2-3 PARK MAINTENANCE MAN VACANT (OLSON) GRADE 9 PARK MAINTENANCE MAN VACANT (RISCIOTTI) GRADE 9 TREE TRIMMER CLIMBER VACANT (MELO) GRADE 13 MEO VACANT (WRIGHT) GRADE 11 WORKING FOREMAN MELO GRADE 14 STEP 4-5 TREE TRIMMER/CLIMBER GROMASKI GRADE 13 STEP 2-3 MEO RUFFO GRADE 12 STEP 4-5 FY25- EMPLOYEE IS CLASSIFIED AS HMEO TREE TRIMMER CLIMBER VACANT (PEASE) GRADE 13	1.00	55,829.84	55,829.84	
			1.00	64,347.12	64,347.12	
			1.00	50,327.92	50,327.92	
			1.00	43,284.24	43,284.24	
			1.00	43,284.24	43,284.24	
			1.00	51,427.44	51,427.44	
			1.00	47,147.04	47,147.04	
			1.00	61,177.52	61,177.52	
			1.00	54,077.92	54,077.92	
			1.00	60,680.72	60,680.72	
			1.00	51,427.44	51,427.44	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14990000	512400	SEASONAL EMPLOYEES	8,000.00	32,000.00	8,000.00	.00
	1000-4-499-0000-00-00-00-512400-	8 WEEKS SEASONAL	1.00	8,000.00	8,000.00	
14990000	513000	OVERTIME	25,092.76	15,000.00	23,000.00	-8.34
	1000-4-499-0000-00-00-00-513000-		1.00	23,000.00	23,000.00	
14990000	514200	OUT OF GRADE	6,159.10	.00	2,500.00	-59.41
	1000-4-499-0000-00-00-00-514200-	TEMPORARY WORK OUTSIDE OF JOB CLASSIFICATION	1.00	2,500.00	2,500.00	
14990000	519900	SEVERANCE	.00	.00	.00	.00
	1000-4-499-0000-00-00-00-519900-					
14990000	520000	PURCHASE OF SERVICES	187,705.00	125,000.00	152,600.00	-18.70
	1000-4-499-0000-00-00-00-520000-	AUTO MAINTENANCE, TOWING, INSPECTIONS	1.00	21,600.00	21,600.00	
		TREE INVENTORY PROGRAM-CIP \$12,000	1.00	103,550.00	103,550.00	
		UPGRADE CITY IRRIGATION-CIP \$10,000				
		COLUMBIA GREENWAY ANNUAL MAINTENANCE				
		-CIP \$50,000				
		TREE MAINTENANCE/DISPOSAL- \$60,000				
		ROADSIDE MOWING				
		FLOWER MAINTENANCE				
		MAINTENANCE/REPAIR PARK EQUIP				
		CUT \$49,200				
		UNIFORM RENTAL	1.00	17,450.00	17,450.00	
		EMPLOYEE PHYSICALS				
		ID CHARGES				
		POLICE DETAILS	1.00	10,000.00	10,000.00	
14990000	540000	SUPPLIES	98,452.62	39,000.00	117,500.00	19.35
	1000-4-499-0000-00-00-00-540000-	AUTOMOTIVE AND EQUIPMENT PARTS AND	1.00	32,100.00	32,100.00	
		SUPPLIES, TIRES, LUBRICANTS				
		FUEL ANNUAL \$15,000				
		MAINTENANCE SUPPLIES-	1.00	28,400.00	28,400.00	
		PLUMBING, CONSTRUCTION,				
		PAINT & ELECTRICAL				
		FERTILIZER	1.00	57,000.00	57,000.00	
		FLOWERS				
		TREES				
		UNIFORM RENTALS				
14990000	570701	BOOT REIMBURSEMENT	3,560.00	.00	.00	-100.00
	1000-4-499-0000-00-00-00-570701-					

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14990000571000		IN-STATE TRAVEL	1,500.00	.00	1,500.00	.00
	1000-4-499-0000-00-00-00-00-571000-	TOLL EXPENSE	1.00	1,500.00	1,500.00	
		ANNUAL CONFERENCE				
14990000572000		OUT-OF-STATE TRAVEL	.00	.00	.00	.00
	1000-4-499-0000-00-00-00-00-572000-					
14990000578000		GENERAL EXPENSE/OTHER CHARGES	2,400.00	400.00	2,400.00	.00
	1000-4-499-0000-00-00-00-00-578000-	DUES, SUBSCRIPTIONS, MEMBERSHIPS AND	1.00	2,400.00	2,400.00	
		INSURANCE				
		MASS TREE WARDENS & FORESTERS-\$95				
		MASS ARBORIST ASSOC-\$210				
		TREE CARE INDUSTRY-\$300				
14990000585000		ADDITIONAL / CAPITAL EQUIPMENT	249.00	40,278.36	50,000.00	19,980.32
	1000-4-499-0000-00-00-00-00-585000-	COMPACTING TRASH BARRELS-PHASE II	1.00	50,000.00	50,000.00	
14990000585001		EQUIP VEHICLES	210,767.97	12,395.00	111,016.97	-47.33
	1000-4-499-0000-00-00-00-00-585001-	C#10332 - MATURES FY26	1.00	59,411.55	59,411.55	
		LOG LOADER TRUCK				
		FREIGHTLINER	1.00	51,605.42	51,605.42	
		C#10498 MATURES FY27				
14990000585500		ADDITIONAL SMALL EQUIPMENT	6,000.00	1,800.00	6,000.00	.00
	1000-4-499-0000-00-00-00-00-585500-	EQUIPMENT AS NEEDED	1.00	6,000.00	6,000.00	
14990000587000		REPLACEMENT EQUIPMENT	.00	1,000.00	.00	.00
	1000-4-499-0000-00-00-00-00-587000-					
		BUDGET CEILING:			1,082,840.42	
		TOTALS:	1,082,840.42	581,275.60	1,145,125.05	5.75

** END OF REPORT - Generated by Kimberly kolek **

	2024	2025	2025	2025
Park & Recreation Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	86,520.00	89,779.00	3,259.00	3.8%
Program Coordinator	65,714.14	67,028.42	1,314.28	2.0%
Board- Chairman	900.00	900.00	-	0.0%
Board- Member (7)	5,250.00	5,250.00	-	0.0%
Office Manager	55,983.20	60,236.19	4,252.99	7.6%
Part Time Hourly Employees	40,000.00	40,000.00	-	0.0%
Temporary Hourly Employees	13,000.00	13,000.00	-	0.0%
Overtime	1,500.00	1,500.00	-	0.0%
Longevity	-	500.00	500.00	0.0%
Reserve for Future Salary Increase	3,214.20	-	(3,214.20)	-100.0%
<i>Subtotal Personnel Services</i>	<i>272,081.54</i>	<i>278,193.61</i>	<i>6,112.07</i>	<i>2.2%</i>
Purchase of Services	89,600.00	84,600.00	(5,000.00)	-5.6%
Supplies	23,750.00	23,750.00	-	0.0%
Boot Allowance	200.00	200.00	-	0.0%
In State Travel	400.00	400.00	-	0.0%
Out of State Travel	300.00	300.00	-	0.0%
General Expense/Other Charges	1,000.00	1,000.00	-	0.0%
Additional Capital Equipment	-	-	-	0.0%
Additional Small Equipment	500.00	500.00	-	0.0%
<i>Subtotal Expenses</i>	<i>115,750.00</i>	<i>110,750.00</i>	<i>-5,000.00</i>	<i>-4.3%</i>
Total Park & Recreation Department	387,831.54	388,943.61	1,112.07	0.3%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
16300000	511000	FT SALARY EMPLOYEES	152,234.14	55,074.28	156,807.42	3.00
	1000-6-630-0000-00-00-00-00-511000-					
		BLASCAK JAMES	1.00	67,028.42	67,028.42	
		COORDINATOR PARK & REC				
		HATHAWAY, SCOTT	1.00	89,779.00	89,779.00	
		DEPUTY-5				
16300000	511100	FT HOURLY EMPLOYEES	59,197.40	.00	60,236.19	1.75
	1000-6-630-0000-00-00-00-00-511100-					
		GORALCZYK, MARGARET	1.00	60,236.19	60,236.19	
		OFFICE MANAGER				
		GRADE 13 STEP 13				
16300000	511110	PT HOURLY EMPLOYEES	38,211.65	22,000.00	40,000.00	4.68
	1000-6-630-0000-00-00-00-00-511110-					
		PLAYGROUND STAFF	1.00	40,000.00	40,000.00	
		SPRAYPARK STAFF				
16300000	512100	TEMP HOURLY EMPLOYEES	14,788.35	13,000.00	13,000.00	-12.09
	1000-6-630-0000-00-00-00-00-512100-					
		SCHOOL DEPT CUSTODIANS	1.00	13,000.00	13,000.00	
16300000	512300	BOARD/COMMITTEE MEMBERS	6,150.00	.00	6,150.00	.00
	1000-6-630-0000-00-00-00-00-512300-					
		AT LARGE - SCOTT LABOMBARD	1.00	900.00	900.00	
		WARD 1 - UNGER	7.00	750.00	5,250.00	
		WARD 2 - DEBARBIERI				
		WARD 3 - OLINSKI				
		WARD 4 - MAGARIAN				
		WARD 5 - TIRRELL				
		WARD 6 - MORASH, SECRETARY				
		AT LARGE- LURGIO				
16300000	513000	OVERTIME	1,500.00	1,500.00	1,500.00	.00
	1000-6-630-0000-00-00-00-00-513000-					
		MONTHLY MTG RECORD KEEPING	1.00	1,500.00	1,500.00	
16300000	514000	LONGEVITY	.00	.00	500.00	.00
	1000-6-630-0000-00-00-00-00-514000-					
		SCOTT HATHAWAY	1.00	500.00	500.00	
		WMPEA				
		FY25 = 8 years				
16300000	519999	RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-6-630-0000-00-00-00-00-519999-					
16300000	520000	PURCHASE OF SERVICES	73,215.00	75,900.00	84,600.00	15.55
	1000-6-630-0000-00-00-00-00-520000-					
		PHONE SERVICE	1.00	1,500.00	1,500.00	
		CLASSIFIED ADVERTISING	1.00	1,000.00	1,000.00	
		IRRIGATION, WINTERIZATION AND REPAIRS	1.00	6,000.00	6,000.00	
		PLAYGROUND MAINTENANCE	1.00	25,000.00	25,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		PARKER PARK SIDEWALK PLUMBING SERVICES	1.00	9,000.00	9,000.00	
		PORT-A-POTTY RENTALS PHOTO COPIER LEASE	1.00	2,000.00	2,000.00	
		REGISTRATION SOFTWARE WG&E	1.00	1,000.00	1,000.00	
		CUT 5,000.00		34,000.00	34,000.00	
		AUTOMOTIVE MAINTENANCE AND INSPECTIONS ELECTRICAL MAINTENANCE NEEDS	1.00 1.00	4,100.00 1,000.00	4,100.00 1,000.00	
16300000	540000	SUPPLIES	27,440.67	8,050.00	23,750.00	-13.45
	1000-6-630-0000-00-00-00-540000-	SPRAY PARK SUPPLIES	1.00	750.00	750.00	
		FLOWERS AND MULCH FOR ALL PARKS	1.00	2,700.00	2,700.00	
		OFFICE SUPPLIES	1.00	2,000.00	2,000.00	
		ID CHARGES	1.00	4,000.00	4,000.00	
		FUEL EXPENSE				
		PLAYGROUND SAFETY MATERIAL	1.00	500.00	500.00	
		BIG Y - CAMP SUPPLIES	1.00	300.00	300.00	
		FLAGS FOR PARKS	1.00	700.00	700.00	
		ROCKY'S HARDWARE SUPPLIES	1.00	300.00	300.00	
		UNDETERMINED VENDOR - MISC SUPPLIES	1.00	1,600.00	1,600.00	
		PARKS AND PLAYGROUNDS				
		HOME DEPT - HARDWARE SUPPLIES PARKS AND PLAYGROUNDS	1.00	400.00	400.00	
		PLUMBING SUPPLIES	1.00	500.00	500.00	
		IRRIGATION SUPPLIES	1.00	10,000.00	10,000.00	
16300000	570701	BOOT REIMBURSEMENT	200.00	.00	200.00	.00
	1000-6-630-0000-00-00-00-570701-	WPMEA CONTRACTUAL	1.00	200.00	200.00	
16300000	571000	IN-STATE TRAVEL	400.00	500.00	400.00	.00
	1000-6-630-0000-00-00-00-571000-	TOLL EXPENSE	1.00	400.00	400.00	
		ANNUAL CONFERENCE FOR DEPUTY				
16300000	572000	OUT-OF-STATE TRAVEL	300.00	.00	300.00	.00
	1000-6-630-0000-00-00-00-572000-	ANNUAL CONFERENCE FOR DEPUTY	1.00	300.00	300.00	
16300000	578000	GENERAL EXPENSE/OTHER CHARGES	1,000.00	630.00	1,000.00	.00
	1000-6-630-0000-00-00-00-578000-	NRPA	1.00	165.00	165.00	
		NEPRA	1.00	25.00	25.00	
		MASS REC & PARK ASSOCIATION	1.00	75.00	75.00	
		PVPRA	1.00	30.00	30.00	
		SUBSCRIPTIONS	1.00	350.00	350.00	
		CLASSIFIED ADVERTISING	1.00	320.00	320.00	
		USTA MEMBERSHIP	1.00	35.00	35.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
16300000585500		ADDITIONAL SMALL EQUIPMENT	.00	600.00	500.00	.00
	1000-6-630-0000-00-00-00-00-585500-	AS NEEDED	1.00	500.00	500.00	
16300000587000		REPLACEMENT EQUIPMENT	309.33	.00	.00	-100.00
	1000-6-630-0000-00-00-00-00-587000-					
		BUDGET CEILING:			374,946.54	
		TOTALS:	374,946.54	177,254.28	388,943.61	3.73

** END OF REPORT - Generated by Kimberly Kolek **

	2024	2025	2025	2025	
Snow & Ice Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE	COMMENTS
Overtime	90,000.00	90,000.00	-	0%	
<i>Subtotal Personnel Services</i>	<i>90,000.00</i>	<i>90,000.00</i>	-	<i>0%</i>	
Purchase of Services	75,000.00	75,000.00	-	0%	
Supplies	235,365.00	235,365.00	-	0%	
Additional Capital Equipment	-	-	-	0%	
Additional Small Equipment	-	-	-	0%	
Replacement Equipment	-	-	-	0%	
<i>Subtotal Expenses</i>	<i>310,365.00</i>	<i>310,365.00</i>	<i>0.00</i>	<i>0%</i>	
Total Snow & Ice Department	400,365.00	400,365.00	0.00	0%	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14230000	512100	TEMP HOURLY EMPLOYEES 1000-4-423-0000-00-00-00-512100-	93,379.71	90,000.00	.00	-100.00
14230000	513000	OVERTIME 1000-4-423-0000-00-00-00-513000-	106.57	.00	90,000.00	84,351.53
		Municipal employees that maintain the infrastructure during snow/ice weather conditions other than DPW employees. moved from Temp hourly employees object code	1.00	90,000.00	90,000.00	
14230000	520000	PURCHASE OF SERVICES 1000-4-423-0000-00-00-00-520000-	75,000.00	75,000.00	75,000.00	.00
		PRIVATE PLOW CONTRACTORS RADIO SYSTEMFOR PLOW VENDORS AUTOMOTIVE SERVICES OFF DUTY POLICE DETAILS	1.00	75,000.00	75,000.00	
14230000	540000	SUPPLIES 1000-4-423-0000-00-00-00-540000-	235,365.00	127,138.79	235,365.00	.00
		DEICING MATERIALS, SALT, SAND LIQUID CALCIUM, BRINE SUPPLIES UNLEADED AND DIESEL FUELS AUTOMOTIVE FLUIDS PLOWS	1.00	235,365.00	235,365.00	
14230000	585500	ADDITIONAL SMALL EQUIPMENT 1000-4-423-0000-00-00-00-585500-	.00	.00	.00	.00
		BUDGET CEILING:			403,851.28	
		TOTALS:	403,851.28	292,138.79	400,365.00	-.86

** END OF REPORT - Generated by Kimberly Kolek **

	2024- 433	2024- 434	2025	2025	2025
Waste Collection Department	REVISED	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Foreman	67,313.00	-	78,920.79	11,607.79	17.2%
Motor Equipment Repairman	55,961.60	-	59,446.80	3,485.20	6.2%
Heavy Motor Equipment Operator (5)	106,767.44	-	270,956.88	164,189.44	153.8%
Motor Equipment Operator (3)	151,388.96	143,756.00	154,446.32	-140,698.64	-47.7%
Overtime	70,000.00	27,300.00	97,300.00	0.00	0.0%
Longevity	-	-	-	0.00	0.0%
Out of Grade	3,200.00	-	3,200.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	454,631.00	171,056.00	664,270.79	38,583.79	6.2%
Purchase of Services	1,506,900.00	669,500.00	2,185,720.00	9,320.00	0.6%
Supplies	60,200.00	60,000.00	120,200.00	-	0.0%
Boot Reimbursement	1,800.00	900.00	-	(2,700.00)	-150.0%
In State Travel	2,000.00	500.00	2,500.00	-	0.0%
Out of State Travel	-	-	-	-	0.0%
General Expense/Other Charges	800.00	-	800.00	-	0.0%
Additional/Capital Equipment	-	-	-	-	0.0%
Vehicles	168,191.92	138,191.92	325,276.30	18,892.46	11.2%
Additional Small Equipment	1,000.00	1,500.00	2,500.00	-	0.0%
Replacement Equipment	4,500.00	-	4,500.00	-	0.0%
<i>Subtotal Expenses</i>	1,745,391.92	870,591.92	2,641,496.30	25,512.46	1.0%
Total Waste Collection Department	2,200,022.92	1,041,647.92	3,305,767.09	64,096.25	7.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14330000	511000	FT SALARY EMPLOYEES	56,313.00	53,265.00	78,920.79	40.15
	1000-4-433-0000-00-00-00-00-511000-	FOREMAN	1.00	78,920.79	78,920.79	
		SEAN SULLIVAN				
		STEP 4- 40 DAYS				
		STEP 5- 221 DAYS				
14330000	511100	FT HOURLY EMPLOYEES	290,113.89	195,074.24	484,850.00	67.12
	1000-4-433-0000-00-00-00-00-511100-	FANION WESLEY	1.00	56,778.24	56,778.24	
		MOTOR EQUIPMENT OPERATOR				
		FY25- EMPLOYEE CLASSIFIED AS HMEO				
		GRADE 12 STEP 5-6				
		MEO	1.00	56,055.84	56,055.84	
		WALTER CLARK (01/20/09)				
		GRADE 12 STEP 4-5				
		FY25- EMPLOYEE CLASSIFIED AS MEO-1				
		HMEO	1.00	49,297.68	49,297.68	
		VACANT (SULLIVAN)				
		GRADE 12				
		MEO	1.00	56,148.24	56,148.24	
		OSDEN, BRUCE (01/03/12)				
		FY25- CLASSIFIED AS HMEO				
		GRADE 12 STEP 4-5				
		MOTOR EQUIPMENT REPAIRMAN	1.00	59,446.80	59,446.80	
		DAUPHINAS, (11/18/19)				
		GRADE 15 STEP 2-3				
		MEO	1.00	50,320.88	50,320.88	
		ALDO ALA (10/29/18)				
		GRADE 11 STEP 2-3				
		MEO	1.00	57,173.04	57,173.04	
		WILLIAM WHEATLEY (07/17/00)				
		GRADE 12 STEP 4-5				
		(TRANSFER FROM 434)				
		FY25- EMPLOYEE CLASSIFIED AS HMEO				
		MEO	1.00	48,069.60	48,069.60	
		JONATHAN OLIVERAS (1/8/24)				
		GRADE 11 STEP 1-2				
		(TRANSFERRED FROM 434)				
		MEO	1.00	51,559.68	51,559.68	
		ENRIQUE TEXIDOR (4/10/23)				
		GRADE 12 STEP 2-3				
		(TRANSFER FROM 434)				
		FY25- EMPLOYEE CLASSIFIED AS HMEO				
14330000	513000	OVERTIME	70,000.00	30,000.00	97,300.00	39.00
	1000-4-433-0000-00-00-00-00-513000-	HOLIDAY O/T	1.00	70,000.00	70,000.00	
		INCLEMENT WEATHER O/T				
		SEASONAL COLLECTION O/T	1.00	27,300.00	27,300.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
SATURDAY COLLECTIONS (TRANSFER FROM 434)						
14330000514200		OUT OF GRADE	3,200.00	2,500.00	3,200.00	.00
	1000-4-433-0000-00-00-00-00-514200-	TEMPORARY WORK OUTSIDE OF JOB CLASSIFICATION	1.00	3,200.00	3,200.00	
14330000520000		PURCHASE OF SERVICES	1,628,500.00	181,675.75	2,185,720.00	34.22
	1000-4-433-0000-00-00-00-00-520000-	AUTOMOTIVE MAINTENANCE ANNUAL INSPECTIONS WINDSHIELD REPAIR TIRE MOUNTING/REPAIRS HYDRAULICS TOWING RADIO MAINTENANCE/REPAIRS WASTE DISPOSAL	1.00	23,700.00	23,700.00	
		DUMPSTER SERVICE - \$50,000 CONSTITUTION WORK GROUP - \$5,000 REFUSE DISPOSAL - \$1,165,000 ASSISTANCE IN BARREL PICK UP- \$100,000	1.00	1,320,000.00	1,320,000.00	
		PREMIER TRUCK ANNUAL RENTAL MACK LE 600 (4) TRUCKS C# 10685 YEAR 2	1.00	468,720.00	468,720.00	
		UNIFORM RENTAL	1.00	7,000.00	7,000.00	
		RADIO MAINTENANCE/REPAIRS	1.00	23,000.00	23,000.00	
		ENVIRO CLEANUP AS NEEDED SIGN SHOP				
		360 RECYCLING LEAF COLLECTION (TRANSFERRED FROM 434)				
		TRASH DISPOSAL \$300,000 DUMPSTER SERVICE \$15,000 (TRANSFERRED FROM 434)	1.00	315,000.00	315,000.00	
		UNIFORM RENTAL (TRANSFERRED FROM 434)	1.00	3,000.00	3,000.00	
		OFFICE EXPENSE	1.00	7,500.00	7,500.00	
		RECYCLING CALENDER PRINTING (TRANSFERRED FROM 434)				
		AUTOMOTIVE MAINTENANCE ANNUAL INSPECTIONS WINDSHIELD REPAIR TIRE MOUNTING/REPAIRS HYDRAULICS FABRICATION SERVICE TOWING (TRANSFERRED FROM 434)	1.00	17,800.00	17,800.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14330000	540000	SUPPLIES	50,200.00	25,000.00	120,200.00	139.44
	1000-4-433-0000-00-00-00-540000-					
		AUTOMOTIVE SUPPLIES	1.00	44,000.00	44,000.00	
		FUEL, OILS, GREASE				
		AUTO MATIC TRUCK ARM PARTS				
		WASTE BARRELS AND PARTS	1.00	16,200.00	16,200.00	
		AUTOMATIC ARM REBUILD				
		CLEANING SUPPLIES				
		OFFICE SUPPLIES				
		AUTOMOTIVE SUPPLIES	1.00	28,800.00	28,800.00	
		FUEL, OILS, MISC PARTS				
		(TRANSFERRED FROM 434)				
		AUTOMATIC TRUCK ARM REPLACEMENT, PARTS	1.00	12,500.00	12,500.00	
		(TRANSFERRED FROM 434)				
		BARRELL INVENTORY BARRELL PARTS	1.00	15,000.00	15,000.00	
		(TRANSFERRED FROM 434)				
		MAINTENANCE PARTS/SUPPLIES	1.00	3,700.00	3,700.00	
		OFFICE SUPPLIES				
		CLEANING SUPPLIES				
		(TRANSFERRED FROM 434)				
14330000	570701	BOOT REIMBURSEMENT	1,800.00	.00	.00	-100.00
	1000-4-433-0000-00-00-00-570701-					
14330000	571000	IN-STATE TRAVEL	2,000.00	.00	2,500.00	25.00
	1000-4-433-0000-00-00-00-571000-					
		TOLL EXPENSE	1.00	2,000.00	2,000.00	
		TOLL EXPENSE	1.00	500.00	500.00	
		(TRANSFERRED FROM 434)				
14330000	578000	GENERAL EXPENSE/OTHER CHARGES	800.00	400.00	800.00	.00
	1000-4-433-0000-00-00-00-578000-					
		MEMBERSHIP DUES	1.00	800.00	800.00	
		SUBSCRIPTIONS				
		LICENSES RENEWALS				
14330000	585001	EQUIP VEHICLES	168,191.92	170,345.99	325,276.30	93.40
	1000-4-433-0000-00-00-00-585001-					
		NEW PURCHASE - 5 YEAR LEASE	1.00	180,000.00	180,000.00	
		(3) TRUCKS				
		REPLACING TRUCKS 8419, & 8145				
		PURCHASE NEW F350 WITH PLOW				
		C#10333 MATURES FY26	1.00	72,638.15	72,638.15	
		C# 10333	1.00	72,638.15	72,638.15	
		MATURES FY26				
		(TRANSFERRED FROM 434)				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14330000	585500	ADDITIONAL SMALL EQUIPMENT	1,000.00	.00	2,500.00	150.00
	1000-4-433-0000-00-00-00-00-585500-	EQUIPMENT AS NEEDED	1.00	1,000.00	1,000.00	
		CUT 4,000.00				
		EQUIPMENT AS NEEDED	1.00	1,500.00	1,500.00	
		(TRANSFERRED FROM 434)				
14330000	587000	REPLACEMENT EQUIPMENT	4,500.00	.00	4,500.00	.00
	1000-4-433-0000-00-00-00-00-587000-	REPLACEMENTS AS NEEDED	1.00	4,500.00	4,500.00	
		LAPTOP FOR MOTOR EQUIPMNET				
		REPAIRMAN - \$3,500				
		BUDGET CEILING:			2,276,618.81	
		TOTALS:	2,276,618.81	658,260.98	3,305,767.09	45.21

** END OF REPORT - Generated by Kimberly Kolek **

Engineering

Program Description/Department Responsibilities:

The Engineering Office assists the Mayor and City Council in obtaining the mission through the application of professional knowledge of our infrastructure that serve our city. Included is the traditional responsibility of design, bidding, inspection, and administration of infrastructure improvement projects. Funding continues to be key in infrastructure management and development. The Engineering Department has responsibility of applying tax dollars toward the enhancement of the community, overseeing annual appropriation of Chapter 90 funding, as well as applying for and managing outside funding sources such as earmarks, grants, and TIP funding. Enhancement of interdepartmental coordination exist through permit tracking, coordinated maintenance programs including data gathering and sharing, GIS System management, serving efforts of health, community development and planning, voter registration, Assessor Mapping, stormwater site reviews for permits, as well as other requests to building, public safety, education and environmental protection. The department is made up of three engineers, a GIS Coordinator, and an administrative assistant. The City Engineer continues to regularly attend subcommittee meetings and serves as a liaison of the department/ongoing efforts, the administration, and the public.

Prior Year Highlights and accomplishments:

- Worked with StreetScan to scan our road network, creating a comprehensive pavement management plan. Sidewalk scans will begin in spring 2024 to create a sidewalk management plan.
- Oversaw and managed the replacement of sidewalks on South Maple, Orange Street, Holyoke Road, West Silver, Mill Street, Belmont, Sibley, Sackett, Ellis, Dwight funded by local tax dollars.
- Oversaw and managed Mill and Overlay on: Meadow Street, Stuart Place, Stuart Circle, Granville Road, Old Holyoke Road, Prospect Street, Upper Western Avenue, Westwood Drive, Holyoke Road, Pontoosic Street, Dry Bridge Road, Sandy Hill Road, Sibley, and Belmont.
- Oversaw and managed Cold-In-Place Recycling on Montgomery Street and Pochassic Street
- Oversaw and coordinated with MassDOT, residents, and businesses on the Western Avenue project. Major construction occurred including but not limited to: utility work, multi-use path, paving, signalization, retaining wall on Lloyds Hill, landscaping. The project will be completed in the spring of 2024.
- Received a grant from MassDOT to fund 100% of the cost to create a Complete Streets Prioritization Plan.
- Created and received state approval of our Complete Streets Prioritization Plan, bringing us to a Tier III Community.
- Applied for and received \$500,000 (top \$ amount) for the #1 project on the Complete Streets Prioritization Plan.

- Received Right of Way Certification from MassDOT for the Westfield River Levee Multi-Use Path, proceeding to allow MassDOT to bid out the project. It was awarded to Ludlow Construction at just over \$4.3 million. Construction will begin in spring of 2024.
- Cleared trees on the Little River Levee from Ponders Hollow Road north to end of Levee to begin working toward Army Corp PL 84-99.
- Assessed every culvert in the city creating a culvert prioritization plan, based on size, risk for failure and location. Photos and videos were recorded at each location. This can be used for future grant applications as well as identifying locations where city tax dollars can be prioritized based on the plan.
- Began and will complete culvert repair at Little River Levee to comply with USACE requirements.
- Coordinated with NRCS to successfully begin design on the Arm Brook Dam and Powdermill Brook Dam.
- Applied for and awaiting awards on Shared Streets and Spaces Grant.
- Will be applying for the MVP Action Grant, and Culvert Replacement Grant in February.
- Maintained close coordination with MassTrails and EEA with several phone calls and meeting to begin preliminary design on the Columbia Greenway extension from Woman's Temprance Park to Southampton connection. Sorted through constraints (I-90, Pontoosic Hill, Railroad embankments) and created a layout to proceed with design.
- Successfully cored and surveyed in and around the under CSX Underpass on East Mountain Road to determine drainage conditions as well as current thickness of asphalt. This will be used to determine if the road can be lowered to allow truck passage.
- Worked with McMahon Associates (Bowman) to put the Franklin Ave School signal project out to bid. Project was awarded to JL Construction at \$1.28m with a bid alternate of a multiuse path to the state line and connecting to the new Westfield River Levee Multi-Use Path.
- Met with MassDOT frequently regarding Cowles Bridge. Worked with them to receive agreement that we can sign a non-participating agreement to have ET&L complete the intersection improvements that the City has designed at South Maple and Mill Street. Completed 100% design and sent to ET&L for pricing.
- Worked with MassDOT on I-90 Truck Detour relaying information to the public, commissions, and the press to alleviate questions or concerns regarding deterioration of the road and traffic. MassDOT raised the tonnage up to 50 tons due to the concerns.
- Continued working with MassDOT on getting Exit 41 slip ramp onto TIP Program.
- Manage, track, and coordinate response to public records requests received by the City. The volume of requests has increased exponentially in recent years.

- Reviewed unaccepted streets when petitions come in through Council for acceptance and provided thorough input to DPW Commission.
- Frequently posting important updates and notices in regard to construction operations, sidewalk regulations, etc.
- Answered residents questions and concerns regarding any on going operations, construction, and or information.

Current Year Budget Goals and Initiatives:

- Increase communication with residents through frequently updating the city page and projects tab, as the projects in the city are consistently changing.
- Continue to digitize, index, and organize as-builts and records in our internal files and GIS System.
- Enhancing pavement preservation techniques and following the asset management program in order to prevent roads from going too far down the deterioration curve (which ends up costing the city more to repair).
- Pave more roads and install more sidewalks than previous years to increase the overall pavement condition index.
- Receive more grant opportunities to allow for more projects to get completed that are not funded through local tax dollars. Work with residents and the administration to determine priority projects to place on State funding program opportunities.
- Begin/Continue construction on Westfield River Levee Multi-Use Path project, Franklin Ave School signal project, and the Complete Streets Project. Also begin any projects that are funded through potential grant opportunities.
- Lower the CSX Underpass on East Mountain Road to allow truck traffic through (if it is possible).
- Remove stumps and remaining trees on the Little River Levee project and coordinate with USACE to receive PL 84-99.
- Fast-track Arm Brook Dam design and permitting phase and begin construction on Arm Brook Dam. Also, begin design on Powdermill Brook Dam. Coordinate closely with NRCS to ensure the project meets ARPA timeframes.
- Continue to coordinate with the state on Exit 41 and the Columbia Greenway Extension to move projects forward as quickly as possible.

Significant Budget Changes (Budget Statement):

Many of the projects from FY 23 and FY 24 are now currently starting in construction. There has been a shift from Purchase of Services to Construction Services, leading to a 23.4% decrease in Purchase of Services in Engineering. Construction has increased in Engineering due to the increase of projects underway at this point, and no longer in design. Grants (Complete Streets, Shared Streets, MVP, SS4A) all require matches of some sort. This is all additional on top of the regular scheduled paving and sidewalk work with local tax dollars. The Little River Levee Project is underway and funds have already been encumbered, so there is a 100% decrease in

construction in the Flood Account. The Tree clearing and stump removal will be the next big push for the Little River Levee, which is why the Purchase of Services has increased by 143%. Arm Brook Dam is another project that is underway and will need local tax dollars to fund permitting and land acquisition, which is required of NRCS to complete design and move into construction. All of this work requires police details and with an increase of work, come an increase of police details. \$50,000 was added in the event flaggers are used for any particular job, which was not included last fiscal year. We cannot hold up any job due to the lack of police details, which will cost us more due to downtime and loss of materials (concrete, asphalt).

In addition, there are increase of costs everywhere. We are particularly seeing it in fuel which has increased the Supplies Account in Flood by 50% (\$5,000 to \$7,500) as well as increase in costs of travel (per mile cost has increased) as well as registration fees for conferences.

	2024	2025	2025	2025
Engineering Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Engineer	99,708.00	102,967.00	3,259.00	3.3%
Asst Civil Engineer	74,520.00	77,092.00	2,572.00	3.5%
Utility Engineer	74,520.00	77,092.00	2,572.00	3.5%
Principal Clerk	53,089.40	54,353.25	1,263.85	2.4%
Longevity	0.00	1,000.00	1,000.00	-
<i>Subtotal Personnel Services</i>	301,837.40	312,504.25	10,666.85	3.5%
Purchase of Services	878,035.00	672,970.00	(205,065.00)	-23.4%
Supplies	2,600.00	3,600.00	1,000.00	38.5%
Continuing Ed-Career Incentive	7,500.00	7,500.00	-	0.0%
In-state Travel	8,460.00	12,000.00	3,540.00	41.8%
Out of State Travel	8,400.00	8,400.00	-	0.0%
General Expense/Other Charges	3,044.00	3,344.00	300.00	9.9%
Vehicles	10,000.00	-	(10,000.00)	-100.0%
Additional Small Equipment	-	2,000.00	2,000.00	100.0%
Replacement Equipment	28,000.00	3,000.00	(25,000.00)	-89.3%
Capital Outlay- Construction	3,500,000.00	3,865,000.00	365,000.00	10.4%
<i>Subtotal Expenses</i>	4,446,039.00	4,577,814.00	131,775.00	3.0%
Total Engineering Department	4,747,876.40	4,890,318.25	142,441.85	3.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14110000511000		FT SALARY EMPLOYEES	319,090.00	279,667.00	257,151.00	-19.41
	1000-4-411-0000-00-00-00-00-511000-	KIETNER, JOSEPH	1.00	77,092.00	77,092.00	
		ASSISTANT CIVIL ENGINEER				
		WPMEA DIR-6				
		GAMELLI MATTHEW	1.00	77,092.00	77,092.00	
		Utility Engineer				
		WPMEA DIR-6				
		VACANT	1.00	.00	.00	
		WPMEA PRO. T1-6				
		CUT				
		Allison McMordie	1.00	102,967.00	102,967.00	
		DEPARTMENT HEAD				
		WPMEA-DH, T1, STEP 6				
		Annual Step increase				
14110000511010		PT SALARY EMPLOYEES	.00	.00	.00	.00
	1000-4-411-0000-00-00-00-00-511010-					
14110000511100		FT HOURLY EMPLOYEES	53,089.40	46,785.34	54,353.25	2.38
	1000-4-411-0000-00-00-00-00-511100-	Merry Towse - AFSCME 35 - Grade 11 head	1.00	54,353.25	54,353.25	
		clerk step11				
		2% Contractual wage increase				
14110000511110		PT HOURLY EMPLOYEES	.00	1,540.00	.00	.00
	1000-4-411-0000-00-00-00-00-511110-					
14110000514000		LONGEVITY	.00	540.00	1,000.00	.00
	1000-4-411-0000-00-00-00-00-514000-	MATTHEW GAMELLI	1.00	500.00	500.00	
		WPMEA				
		FY25 = 9 years				
		JOSEPH KIETNER	1.00	500.00	500.00	
		WPMEA				
		FY25 = 9 years				
		EDWARD BOUCHER	1.00	.00	.00	
14110000514300		EDUCATION	.00	500.00	.00	.00
	1000-4-411-0000-00-00-00-00-514300-					
14110000519900		SEVERANCE	.00	.00	.00	.00
	1000-4-411-0000-00-00-00-00-519900-					
14110000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-4-411-0000-00-00-00-00-519999-		1.00	.00	.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14110000	520000	PURCHASE OF SERVICES 1000-4-411-0000-00-00-00-520000-	641,385.00	46,000.00	672,970.00	4.92
		REPAIRS, & MAINTENANCE, RENTALS & LEASES, PURCHASED & CONSULTANT SERVICES, SOFTWARE MAINTENANCE AND PURCHASE Decrease is caused by projects moving from design to construction. CUT 147,935	1.00	672,970.00	672,970.00	
14110000	540000	SUPPLIES 1000-4-411-0000-00-00-00-540000-	1,700.00	4,100.00	3,600.00	111.76
		OFFICE SUPPLIES, PRINTING SERVICES, VEHICLE GASOLINE, OTHER SUPPLIES Increase due to added boot allowance, per WMPEA contract, not included in budget last year.	1.00	3,600.00	3,600.00	
14110000	560000	INTERGOVERNMENTAL 1000-4-411-0000-00-00-00-560000-	165.00	165.00	.00	-100.00
14110000	570700	CONT ED-CAREER INCENTIVE 1000-4-411-0000-00-00-00-570700-	7,500.00	5,000.00	7,500.00	.00
		Contract benefit per employee 3 employees x \$2,500/employee Allison McMordie Matthew Gamelli Joseph Kietner	1.00	7,500.00	7,500.00	
14110000	571000	IN-STATE TRAVEL 1000-4-411-0000-00-00-00-571000-	8,460.00	350.00	12,000.00	41.84
		Conference Registrations, Travel Expenses for 3 employees Increase due to increase in registration fees and travel expenses.	1.00	12,000.00	12,000.00	
14110000	572000	OUT-OF-STATE TRAVEL 1000-4-411-0000-00-00-00-572000-	8,400.00	3,000.00	8,400.00	.00
		out of state travel for 4 employees Registration and travel expenses Level funded due to one less employee and increase in travel and registration expenses	1.00	8,400.00	8,400.00	
14110000	578000	GENERAL EXPENSE/OTHER CHARGES 1000-4-411-0000-00-00-00-578000-	4,444.00	300.00	3,344.00	-24.75
		Licenses, renewals and professional memberships Increase in membership and license fees	1.00	3,344.00	3,344.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
14110000585000		ADDITIONAL / CAPITAL EQUIPMENT 1000-4-411-0000-00-00-00-585000-	150.00	.00	.00	-100.00
14110000585001		EQUIP VEHICLES 1000-4-411-0000-00-00-00-585001- will be requiring old police vehicle Current vehicle is not reliable. Does not start on frequent occasions.	10,000.00 1.00	.00 .00	.00 .00	-100.00
14110000585500		ADDITIONAL SMALL EQUIPMENT 1000-4-411-0000-00-00-00-585500- Office furniture and small equipment General small equipment for office	.00 1.00	8,000.00 2,000.00	2,000.00 2,000.00	.00
14110000587000		REPLACEMENT EQUIPMENT 1000-4-411-0000-00-00-00-587000- Replacement of plotter, chairs for Room 311 and replacement of broken conference table in Room 306 Outdated technology. Printer does not accommodate printing plans. Chairs and table are broken and need replacing. cut 20,000	28,000.00 1.00	.00 3,000.00	3,000.00 3,000.00	-89.29
14110000589200		CONSTRUCTION 1000-4-411-0000-00-00-00-589200- \$2,000,000 Various roadway repaving \$500,000 Roadway preventative maintenance \$1,100,000 Various sidewalk replacement, Southwick Rd. extension \$50,000 Police Detail/Flaggers \$160,000 Complete Streets Match \$40,000 S54A Match \$15,000 non-participating for westfield River Levee project (kiosk) Roadways and sidewalks to selected based on StreetScan results and grant opportunities. CUT \$2,235,000 2,000,000 roadways 235,000 grant matches 100,000 design	5,399,835.00 1.00	840,000.00 3,865,000.00	3,865,000.00 3,865,000.00	-28.42
BUDGET CEILING:					6,482,218.40	
TOTALS:			6,482,218.40	1,235,947.34	4,890,318.25	-24.56
** END OF REPORT - Generated by kimberly kolek **						

	2024	2025	2025	2025
Flood Control	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Purchase of Services	308,500.00	749,700.00	441,200.00	143.0%
Supplies	5,000.00	7,500.00	2,500.00	50.0%
Capital Outlay- Construction	400,000.00	0.00	(400,000.00)	-100.0%
<i>Subtotal Expenses</i>	713,500.00	757,200.00	43,700.00	6.1%
Total Flood	713,500.00	757,200.00	43,700.00	6.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
12990000	512300	BOARD/COMMITTEE MEMBERS 1000-2-299-0000-00-00-00-512300-	.00	5,400.00	.00	.00
12990000	520000	PURCHASE OF SERVICES 1000-2-299-0000-00-00-00-520000-	308,500.00	85,000.00	749,700.00	143.01
		PURCHASE OF SERVICES Repairs & Maintenance \$2,200 Mowing/Grooming\$60,000 General/Tree Clearing Program \$400,000 Engineering Services \$100,000 Animal Control \$2,500 Emergency Action Plan \$20,000 Training \$1,000 WRWFCPS Generator Services \$15,000 Arm Brook Dam Permitting & Land Acquisition \$200,000 Increase due to higher level of maintenance/tree clearing program for Little River Levee. Arm Brook Dam - new project. cut \$51k	1.00	749,700.00	749,700.00	
12990000	540000	SUPPLIES 1000-2-299-0000-00-00-00-540000-	5,000.00	.00	7,500.00	50.00
		WRFCPS Fuel Increase in fuel costs	1.00	7,500.00	7,500.00	
12990000	576000	JUDGMENTS 1000-2-299-0000-00-00-00-576000-	.00	.00	.00	.00
12990000	578000	GENERAL EXPENSE/OTHER CHARGES 1000-2-299-0000-00-00-00-578000-	.00	.00	.00	.00
12990000	589000	OTHER CAPITAL OUTLAY 1000-2-299-0000-00-00-00-589000-	400,000.00	.00	.00	-100.00
		Culvert Replacement Grant Match Future culvert replacement project. CUT	1.00	.00	.00	
		BUDGET CEILING:			713,500.00	
		TOTALS:	713,500.00	90,400.00	757,200.00	6.12

** END OF REPORT - Generated by Kimberly Kolek **

Community Services

	2024	2025	2025	2025
Citizens with Disabilities	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Board/Committee Members(6)	4,500.00	4,500.00	0.00	0%
Chair Board Member	900.00	900.00	0.00	0%
<i>Subtotal Personnel Services</i>	5,400.00	5,400.00	0.00	0.00
Purchase of Services	100.00	100.00	0.00	0%
Supplies	100.00	100.00	0.00	0%
In State Travel	100.00	100.00	0.00	0%
<i>Subtotal Expenses</i>	300.00	300.00	0.00	0.0%
Total Citizens with Disabilities	5,700.00	5,700.00	0.00	0.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15440000	512300	BOARD/COMMITTEE MEMBERS	5,400.00	5,400.00	5,400.00	.00
	1000-5-544-0000-00-0	-00-00-512300-				
		CHAIR BOARD MEMBER	1.00	900.00	900.00	
		CITIZENS WITH DISABILITY				
		BOARD MEMBERS	6.00	750.00	4,500.00	
15440000	520000	PURCHASE OF SERVICES	100.00	1,000.00	100.00	.00
	1000-5-544-0000-00-0	-00-00-520000-				
		PURCHASE OF SERVICE	1.00	100.00	100.00	
15440000	540000	SUPPLIES	100.00	2,000.00	100.00	.00
	1000-5-544-0000-00-0	-00-00-540000-				
		SUPPLIES	1.00	100.00	100.00	
15440000	571000	IN-STATE TRAVEL	100.00	300.00	100.00	.00
	1000-5-544-0000-00-0	-00-00-571000-				
		IN-STATE TRAVEL	1.00	100.00	100.00	
		BUDGET CEILING:			5,700.00	
		TOTALS:	5,700.00	8,700.00	5,700.00	.00

** END OF REPORT - Generated by Kimberly kolek **

Program Description/Department Responsibilities:

The Westfield Council on Aging (COA) is a municipal department created with the purpose to maximize the independence of older adults by providing services and programs that promote self-reliance, serve to enhance socialization, and to promote all aspects of healthy, valued, and creative aging. The COA works with many community partners, other municipal departments, and the general public to assess the needs and implement programs and services. The COA department is advised by a COA Board consisting of seven (7) members appointed by the Mayor; each member serving a 3 year term. The board's specific responsibilities are to set policy and direction for the department. The COA Board meets monthly on the second Monday.

Prior Year Highlights and accomplishments:

- 2023 saw a change in the Executive leadership of the COA as previous Director Tina Gorman transitioned into the role of Special Projects Coordinator and Michael Squindo was brought in as the new Director.
- In addition to a change of Director, the COA experienced transitions in two other part time office positions during the year.
- Thanks to the financial support from the Commonwealth through efforts of Senator John Velis, along with financial support from the Friends of the Westfield Senior Center; the Senior Resource Suite was built and opened in the upper level of the senior center. The suite will house the Special Projects Coordinator, Companion Program Coordinator and an additional office in order to help expand the services offered by the COA in a time of growing service needs among the older adult population.
- Working with the City Clerk's Office the Senior Center was again successful in serving as the Ward 2 polling station.
- Evaluation of existing programs and services lead to both proposed and effective changes in our interaction with the public with the goal of improving both program and service access to the public, in addition to efficiency in staff resources. One example is that as of February 1, participants will be able to register for meals prior to the day of – allowing better planning and preparation by both the public and the staff.

Current Year Budget Goals and Initiatives:

- Increased communication with the public through social media platforms; and enhanced use of the database software used by the Council on Aging to allow 2-way text message communications, robo-calls, and email communications.
- In collaboration with the Auditor's office we are working to create an option for a type of "senior account" that would allow individuals to advance deposit money on an account held within the Senior Center accounts in the city. This would offer more flexibility for those on fixed income who have money at the beginning of a month but may not have the case later when it is

needed, or for family members to gift funds to their parents, grandparents for special occasions while also supporting the operations of the center.

- As of submission of this document, the COA has begun preliminary conversations about partnering with Pioneer Valley Transit Authority in their “Beyond ADA” program to expand transportation services to the City of Westfield older adults. This partnership would be made possible through a competitive grant through the Federal government and administered through MassDOT. The application is due at the end of June 2024, notice of award would occur in December 2024 with operations to begin in July 2025. While this is not a financial impact or program impact for FY 2025, because it overlaps several fiscal years implementation may begin in FY 25.
- Additionally, we would seek support through a separate grant again in partnership with PVRTA, to receive 2 – 8 passenger, wheelchair accessible vans at no upfront cost to the city. The city would be responsible for maintenance and insurance of the vehicles. This is another federal grant through the Mobility Assistance Program (MAP) specifically for the purpose of securing vehicles of this nature.
- The COA is looking to expand its Food Program in FY 25. The COA is in conversation with Highland Valley Elder Services (HVES) exploring ways that a hybrid partnership for nutrition could help to improve overall nutrition access to our Westfield residents. In summary there are some significant potential benefits for the residents of Westfield:
 - 5 days a week of hot meals
 - A choice between 3 meals Monday-Friday
 - Vegetarian options daily
 - Flexibility for lower income residents who may not be able to afford a fee-for-service structure as exists
 - A type of “mutual-aid” or continuing operation plan for the other agency when service is not available for any number of reasons
 - Additional meal service hours (breakfast and/or special dinners)

Significant Budget Changes (Budget Statement):

The budget proposal from the Council on Aging represents a cumulative increase of 0.56% \$3,272.95 over the previous year’s budget. This is largely due to budgeted savings in the expenses of the COA, approximately \$9,500 (-8.86%) over the previous fiscal year. This year’s salaries budget reflects a modest increase of 2.65% largely attributable to contractual obligations, and a decent reduction in the salary of the Executive Director line due to a transition within the position.

These budget numbers include an intent to shift about \$5,000 off the state grant and onto the tax budget to fully fund the Food Service Coordinator on the tax budget, making a total increase on the tax budget relative to this position of \$6,175 after contractual obligations.

The savings that would be recognized by the state grant would be re-allocated to increase the existing Kitchen Assistant from a 30 hour per week position to a full 35 hours.

Further, pending final grant allotment for the state grant, the COA would be seeking to add a part-time dishwasher to the kitchen – fully funded through grant. With these adjustments to the two nutrition staff - and the addition of the dishwasher – the COA would be well established to pursue the goals outlined above for the nutrition program.

The Purchase of Services line item is reduced by a little more than \$6,300 through calculations based on actual trends and projections going forward. The supply line item is reduced by \$7,000, most notably due to a re-allocation of food program expenses from the tax budget to be paid out of the revolving fund for the food program. This change also would be in line with the goals listed above for our nutrition program. Finally, a small reduction in Additional Small Equipment was recognized (\$200) as the COA has historically not spent over \$750.

Using a portion of these efficiencies allowed the COA to fund important - but recently unfunded - line items. A modest amount of \$800 for continued education would allow staff to attend training opportunities throughout the year. The amount was based on sending a staff member to the MCOA conference and included in that price is an estimate for lodging. There was also a \$3,220 increase in the expense budget for Dues and Membership. This cost will cover the expense for the COA to be a member of its trade association MCOA. A small amount of this line item, about \$240, is intended to cover the cost of membership for the Executive Director's professional association in NASW.

It should also be recognized that the grease traps in the kitchen will need replacement, or significant repair. The exact timing and cost of this process is yet unknown pending final estimates – but a placeholder has been recognized within the MUNIS software's budget proposal.

Lastly –the COA budget proposal includes the creation of 4 new revolving accounts as outlined below:

- **COA Nutrition** – for all expenses relative to the nutrition program; generated from fees, program receipts, and grants associated with running the Nutrition Program
- **COA Transportation** – for all expenses related to the transportation program; generated from fees, program receipts, and grants associated with the transportation program.
- **COA Instructor** – for all expenses associated with instructor-based programming; generated from fees, program receipts, and grants associated with instructor-based programming.

- **Nursing Services** – for all expenses associated with providing nursing services at the COA; generated from fees, program receipts, and grants associated with our nursing services.

Specifically, these accounts will help the COA to track how much revenue more clearly is being brought in for the various programs and services; as well as ensuring that the costs of operating these services are accounted for through the revenue gained by providing them. Footcare is one example where money collected through the service is intended to sustain and support the on-going training and supplies needed to run the program. These four accounts represent the current and planned programs that have both an on-going fee to the users, and a direct cost to the COA that needs to be properly balanced. The establishment of these revolving accounts will ensure the continued success of these programs and accountability for their operations.

	2024	2025	2025	2025
Council on Aging Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Executive Director	102,967.00	95,850.00	(7,117.00)	-6.9%
Program Director	62,545.00	65,198.00	2,653.00	4.2%
Outreach Coordinator	55,710.20	57,038.94	1,328.74	2.4%
Senior Benefits Coordinator	61,200.00	62,423.99	1,223.99	2.0%
Special Projects Coordinator	46,716.87	50,581.80	3,864.93	8.3%
Principal Clerk	51,688.00	52,928.19	1,240.19	2.4%
Food Services Coordinator	45,146.40	51,320.43	6,174.03	13.7%
Bulding Maintenance Craftsman	49,961.60	52,972.56	3,010.96	6.0%
Overtime	850.89	750.00	(100.89)	-11.9%
Board/Committee	5,400.00	5,400.00	-	0.0%
Longevity	-	500.00	500.00	100.0%
<i>Subtotal Personnel Services</i>	<i>482,185.96</i>	<i>494,963.91</i>	<i>12,777.95</i>	<i>2.7%</i>
Purchase of Services	\$ 92,325.00	\$ 86,000.00	\$ (6,325.00)	-6.9%
Supplies	\$ 13,500.00	\$ 6,500.00	\$ (7,000.00)	-51.9%
Continuing Ed-Career Incentive	\$ -	\$ 800.00	\$ 800.00	100.0%
Uniform and Other Clothing	\$ 445.00	\$ 445.00	\$ -	0.0%
Additional Small Equipment	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.0%
Dues/Membership	\$ -	\$ 3,220.00	\$ 3,220.00	100.0%
<i>Subtotal Expenses</i>	<i>107,270.00</i>	<i>97,765.00</i>	<i>-9,505.00</i>	<i>-8.9%</i>
Total Council on Aging Department	589,455.96	592,728.91	3,272.95	0.6%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15410000511000		FT SALARY EMPLOYEES	226,712.00	.00	223,471.99	-1.43
	1000-5-541-0000-00-00-00-511000-	SQUINDO, MICHAEL	1.00	95,850.00	95,850.00	
		DIRECTOR				
		WPMEA DH1/4				
		Niedzielski, Mary Lou	1.00	65,198.00	65,198.00	
		Program Director				
		WPMEA Contract				
		PF2/4				
		Lynn Hills	1.00	62,423.99	62,423.99	
		Senior Benefits Coordinator				
		PSA contract wage				
15410000511100		FT HOURLY EMPLOYEES	202,966.28	.00	214,260.12	5.56
	1000-5-541-0000-00-00-00-511100-	Carol Shannon	1.00	52,928.19	52,928.19	
		Principal Clerk				
		AFSCME Contract				
		Grade 10 Step 22				
		Joann Boucher	1.00	51,320.43	51,320.43	
		Food Services Coordinator				
		PSA Contract Wage				
		Position to be fully funded by tax budget				
		(approximately 7 hours per week additional to tax				
		budget and removed from state grant)				
		Alex Hibert	1.00	52,972.56	52,972.56	
		Building Maintenance Craftsman				
		WMEA Contract				
		Grade 12 Step 3				
		Joanne Ortigas	1.00	57,038.94	57,038.94	
		Outreach Coordinator				
		PSA Contract Wage				
		31.22 x 7 x 261				
15410000511110		PT HOURLY EMPLOYEES	46,716.87	.00	50,581.80	8.27
	1000-5-541-0000-00-00-00-511110-	Gorman, Tina	1.00	50,581.80	50,581.80	
		Special Projects Coordinator				
		PSA Contract				
		38.76 x 5 x 261				
15410000512300		BOARD/COMMITTEE MEMBERS	5,400.00	5,400.00	5,400.00	.00
	1000-5-541-0000-00-00-00-512300-	BOARD MEMBER	6.00	750.00	4,500.00	
		Eileen Rockwal, Edward Ekmalian, John Greaney,				
		Trudy Knowles, 2 seats vacant.				
		Board Chairman	1.00	900.00	900.00	
		James Liptak				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15410000513000		OVERTIME	850.89	750.00	750.00	-11.86
	1000-5-541-0000-00-00-00-00-513000-	Building Maintenance Craftsman estimated WMEA Contract \$50.74x15	1.00	750.00	750.00	
15410000514000		LONGEVITY	.00	.00	500.00	.00
	1000-5-541-0000-00-00-00-00-514000-	MARY NIEDZIELSKI WPMEA Contract 5 Years Service	1.00	500.00	500.00	
15410000519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	1000-5-541-0000-00-00-00-00-519999-	Zero out reserved for future salary increase	1.00	.00	.00	
15410000520000		PURCHASE OF SERVICES	92,325.00	.00	86,000.00	-6.85
	1000-5-541-0000-00-00-00-00-520000-	Pest Control - \$2,100 Fireplace Service - \$150 Plumbing HVAC Service - \$5,000 Generator Services - \$850 Fire Equipment (Testing, Inspection, Repair) - \$2,950 Elevator Services - \$4,000 Telephone - \$800 Gas and Electric - \$65,000 Snowblower Services - \$450 AED/Oxygen Service - \$500 Carpet Cleaning - \$0 Electrician Services - \$500 Kitchen Hood Cleaning - \$700 Drain Cleaning - \$700 Refrigeration Services - \$1,500 Dishwasher Services - \$800 Based on historical trends Carpet Cleaning will come from available state grant funding.	1.00	86,000.00	86,000.00	
15410000540000		SUPPLIES	13,500.00	.00	6,500.00	-51.85
	1000-5-541-0000-00-00-00-00-540000-	Kitchen Supplies - \$2,000 Custodial Supplies - \$1,500 Office Supplies - \$3,000 Reduced Kitchen Supplies. Fund through revolving account. Remaining costs based on historic trends	1.00	6,500.00	6,500.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15410000558007		UNIFORMS AND OTHER CLOTHING	445.00	445.00	445.00	.00
	1000-5-541-0000-00-00-00-00-558007-	Food Services Coordinator Uniform- \$200	1.00	445.00	445.00	
		Kitchen Assistant Uniform - \$200				
		Principal Clerk Cleaning Allowance - \$45				
		Uniforms per personnel contracts.				
		Cleaning allowance per AFCSME Contract.				
15410000570700		CONT ED-CAREER INCENTIVE	.00	800.00	800.00	.00
	1000-5-541-0000-00-00-00-00-570700-	Training budget for staff	1.00	800.00	800.00	
		Based on 1 Attendee to MCOA Conference with hotel				
15410000573000		DUES & MEMBERSHIPS	.00	.00	3,220.00	.00
	1000-5-541-0000-00-00-00-00-573000-	MCOA Dues and NASW Membership Dues	1.00	3,220.00	3,220.00	
		MCOA - \$2,983.96, NASW Membership - 236				
15410000578000		GENERAL EXPENSE/OTHER CHARGES	.00	.00	.00	.00
	1000-5-541-0000-00-00-00-00-578000-					
15410000585500		ADDITIONAL SMALL EQUIPMENT	1,000.00	.00	800.00	-20.00
	1000-5-541-0000-00-00-00-00-585500-	Envelopes with COA return address;	1.00	800.00	800.00	
		Office, Kitchen and Janitorial				
		equipment as needed				
		Historical trend capped actuals at \$750				
15410000587000		REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-5-541-0000-00-00-00-00-587000-	Two grease trap replacements/repair	2.00	.00	.00	
		placeholder - waiting on formal estimate				
		BUDGET CEILING:			589,916.04	
		TOTALS:	589,916.04	7,395.00	592,728.91	.48

** END OF REPORT - Generated by Kimberly kolek **

	2024	2025	2025	2025
Library	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Intergovernmental	1,107,210.00	1,129,354.20	22,144.20	2.0%
<i>Subtotal Expenses</i>	<i>1,107,210.00</i>	<i>1,129,354.20</i>	<i>22,144.20</i>	<i>2.0%</i>
Total Library	1,107,210.00	1,129,354.20	22,144.20	2.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
16100000560000		INTERGOVERNMENTAL	1,107,210.00	856,408.32	1,129,354.20	2.00
	1000-6-610-0000-00-00-00-00-560000-	Amount should only be amount of salaries. Information is from Library Treasurers Budget Report. 2% increase	1.00	1,129,354.20	1,129,354.20	
		BUDGET CEILING:			1,107,210.00	
		TOTALS:	1,107,210.00	856,408.32	1,129,354.20	2.00
** END OF REPORT - Generated by Kimberly Kolek **						

Program Description/Department Responsibilities:

The PEG Program oversees the Cable Television Franchise agreement for the Mayor and sets the budget for PEG franchise funds to program the Public, Educational, and Governmental Channels for the City of Westfield. Currently Westfield has two of these channels 12 & 15 on Comcast. Both Channels also stream on the internet at www.westfieldtv.org We operate a television studio at Westfield Technical Academy in the graphic arts and communication shop.

Prior Year Accomplishments:

- Studio 120 and PEG Producers generate 16 hours per week of original non-governmental programming (That works out to 832 hours per year)
- Work with Westfield Public Schools to support the provisional Chapter 74 Radio and TV Broadcast program.
- Support community events and facilitate easy to use recording solutions, so that the public can record these events for Broadcast.
- Reaching out to more community groups to facilitate new programming and partnerships.
- Completed upgrade of the City Council Chambers, including new cameras and an adapted listening system
- Continued and refined the Closed Captioning of all programming on channel 15
- Expanded Youth Athletic coverage to 4 fields (including baseball and softball)
- Again, partnered with the School Department to stream sports from the two high school gyms and Bullens Field.

Current Year Budget Goals and Initiatives:

- Continue to replace, as needed, equipment in the studio and field kits.
- Work to expand easier to use field video capture equipment, to facilitate community use of the access channel.
- Await FCC decision on the City's application for a Low Power FM Station License, to act as a companion to the PEG Studio. It will also have Radio only programming and simulcast shows.

Significant Budget Changes:

The technology Manager informed me that the contract was out to bid for the fiber network to connect all city buildings. She told me the plan was to increase the capacity of the fiber ring to 100GB, and to connect several City Buildings and Secondary schools to a 10Gb connection. Since this bill has been paid out of the PEG budget, I was asked to increase the line item by \$40,000 to cover the increase. To meet the requirements of matching the funding coming in from the franchise fee, I was forced to decrease the equipment budget by \$5,000 in both the capital and small equipment accounts.

	2024	2025	2025	2025
Public Education Governmental	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Media Systems Specialist	69,615.00	71,007.00	1,392.00	2.0%
Part Time Employees	30,000.00	30,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>99,615.00</i>	<i>101,007.00</i>	<i>1,392.00</i>	<i>1.40%</i>
Purchase of Services	197,000.00	237,000.00	40,000.00	20.3%
Supplies	1,500.00	2,500.00	1,000.00	66.7%
Additional/Capital Equipment	25,000.00	20,000.00	-5,000.00	-20.0%
Additional Small Equipment	25,000.00	20,000.00	-5,000.00	-20.0%
<i>Subtotal Expenses</i>	<i>248,500.00</i>	<i>279,500.00</i>	<i>31,000.00</i>	<i>12.47%</i>
Total Public Education Governmental	348,115.00	380,507.00	32,392.00	9.30%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
21106940511000		FT SALARY EMPLOYEES	69,615.00	.00	71,007.00	2.00
	2110-6-694-0000-00-00-00-00-511000-	COWLES, PETER	1.00	71,007.00	71,007.00	
		Media System Specialists - Salary				
21106940511110		PT HOURLY EMPLOYEES	30,000.00	.00	30,000.00	.00
	2110-6-694-0000-00-00-00-00-511110-	Part Time Production Positions	1.00	30,000.00	30,000.00	
		Part time pool for covering governmental meeting and special PEG Productions with the hourly pay scale of \$15.00-\$18.00 p/h.				
21106940520000		PURCHASE OF SERVICES	197,000.00	.00	237,000.00	20.30
	2110-6-694-0000-00-00-00-00-520000-	Internet Charges from G&E and Comcast	1.00	30,000.00	30,000.00	
		Some Buildings are not connected by G&E fiber and use Comcast Service to connect to the City Network				
		G&E Fiber Contractor	1.00	175,000.00	175,000.00	
		Software License Renewals and Support	1.00	1,000.00	1,000.00	
		Software included:	1.00	10,000.00	10,000.00	
		VMIX Studio				
		Adobe Cloud				
		Universal Production Music Library				
		Vimeo Yearly Cost				
		CELL PHONE CHARGES FOR PEG	1.00	1,000.00	1,000.00	
		Telvue Yearly Connect Support	1.00	2,500.00	2,500.00	
		Zoom Licensing (Full City)	1.00	4,000.00	4,000.00	
		Telvue Closed Captioning Services	1.00	13,500.00	13,500.00	
		Year Cost for Closed Caption processing for Channel 15				
21106940540000		SUPPLIES	1,500.00	.00	2,500.00	66.67
	2110-6-694-0000-00-00-00-00-540000-	Supplies	1.00	2,500.00	2,500.00	
21106940585000		ADDITIONAL / CAPITAL EQUIPMENT	25,000.00	.00	20,000.00	-20.00
	2110-6-694-0000-00-00-00-00-585000-	Replace of Studio equipment, been in service for 5 years. Retired equipment will go to new school	1.00	20,000.00	20,000.00	
21106940585500		ADDITIONAL SMALL EQUIPMENT	25,000.00	.00	20,000.00	-20.00
	2110-6-694-0000-00-00-00-00-585500-		1.00	20,000.00	20,000.00	
		BUDGET CEILING:			348,115.00	
		TOTALS:	348,115.00	.00	380,507.00	9.30

** END OF REPORT - Generated by Kimberly Kolek **

Program Description/Department Responsibilities:

In the 18th century, towns in the Massachusetts Bay Colony provided assistance to needy veterans of the French and Indian War (1754-1763) between France and Great Britain, fought in North America. The Commonwealth of Massachusetts began providing for its veterans immediately following the Revolutionary War. At the start of the Civil War in 1861, the state legislature formalized the assistance provided to veterans by establishing M.G.L. Chapter 115 and the Department of Veterans' Services. Offices of Director of Veterans' Services, Burial Agent, and Graves Officer opened in every city and town in the Commonwealth.

State and local government leaders wanted to recognize service in the armed forces by providing certain essential benefits to men and women (both living and deceased) who had borne the burden of military duty—and to their families. Chapter 115 enables every eligible Massachusetts veteran to receive certain financial, medical, educational, employment, and other benefits earned by military service. Veterans, their dependents, and surviving spouses have been singled out to receive counsel and assistance dispensed through the 351 municipal Veterans' Services offices.

Today M.G.L. Chapter 115 requires every city and town to maintain a Department of Veterans' Services through which the municipality makes available to its residents the part-time or full-time services of either an exclusive or district Veterans' Service Officer (VSO). It is the job of the VSO to provide the veterans (living and deceased) and their dependents access to every federal, state, and local benefit and service to which they are entitled—including assisting in their funerals and honoring them on Memorial Day and Veterans' Day.

FY 2023 Highlights and Accomplishments:

- Continue to counsel veterans regarding state and federal benefits they may be eligible to receive.
- Reach out to widows of veterans alerting them to benefits they may be qualified for due to their spouse's service.
- Continue to offer a veteran/prior service member ID card for all those who are eligible. Maintain our flag collection box so Westfield residents can drop off unserviceable flags.
- Christmas meals to local veterans in conjunction with ALP124 Riders
- Gulf War/War on Terror Memorial to be installed by November 2023 - to be dedicate on Memorial Day 2024

Working with Ann Lentini to implement Veteran Preferred Housing in Westfield.
New programs in 2023:

1. Free lunch for veterans in conjunction with the Westfield Veterans Council

2. Veterans Tax Work off Program
3. Offer Military Tribute Banners to qualified veterans at their expense

We became a District with Montgomery offering services to their veterans in exchange for an annual monetary stipend to the city of Westfield.

FY2024 Upcoming Events/Programs:

- Apr Vietnam Veterans Recognition Day Saturday Apr 6, 1PM, Parker Park
Patriots Day Ceremony — Monday April 15, 11AM, Parker Park
104th Infantry Regiment Memorial- Saturday Apr 27, 11AM Apremont Park
- May Memorial Day Parade - Monday May 27, 10AM Mestek
Memorial Day Ceremony - Monday May 27, 11AM Parker Memorial Park
- Jul Independence Day Parade (July 4, 10AM, Thursday), Hampton Ponds Plaza
- Aug Purple Heart Recognition Day—Wednesday, Aug 7, 1PM, Kane Park
- Sept POW/MIA Candlelight Recognition Saturday, Sept 7, 7PM, Parker Park
- Nov Park of Honor Ceremony and Flag Display, Saturday Nov 2, 11AM
Veterans Day Service, Sunday Nov 10, 11AM, Blessed Sacrament Church
Veterans Day Parade, Monday Nov 11, 10:30AM, Westfield Bank, Chapel St
Veterans Day Ceremonies, Monday Nov 11, 11AM, Parker Park
- Dec Pearl Harbor Ceremony, Saturday Dec 7, 10:30AM Kane Park

FY 2024 Budget Statement:

Westfield Department of Veterans' Services continues its critical mission of serving our city's veterans. The total FY2025 department budget shows an overall increase of \$6,388.70 or 0.7% due to an increase in salaries and the need for glass inserts in the office doors. The number of people enrolled in MGL Chapter 115 benefits continues to decrease. There were 118 veterans enrolled in CH115 in 2008 in comparison to the 74 veterans currently receiving benefits. That is a 38% drop in veterans mainly due to the passing of our WWII, Korea, and Vietnam veterans. It is also important to note that these Chapter 115 veterans' benefits are reimbursed 75% by the Commonwealth, and in some cases 100% for homeless veterans.

MGL CH115 Enrollment: Jan 2024 74 clients consisting of 35 widows, 4 female veterans, 29 male veterans, and 6 married couples. Nine clients left the program since Jan 2023 and we brought on 6 new clients. Reason for leaving benefits:

- 1 got job and off benefits completely
- 1 over budget - Received VA Compensation increase
- 2 in nursing home
- 1 didn't renew benefits but is still eligible
- Total client deaths: 2
- 2 moved out of the City

	2024	2025	2025	2025
Veterans Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Director	70,094.00	73,594.00	3,500.00	5.0%
Veterans Service Officer	39,803.40	40,742.10	938.70	0.0%
Stipend/Admin (Veterans Graves Officer)	6,000.00	6,000.00	0.00	0.0%
Longevity	0.00	500.00	500.00	0.0%
<i>Subtotal Personnel Services</i>	<i>115,897.40</i>	<i>120,836.10</i>	<i>4,938.70</i>	<i>4.3%</i>
Purchase of Services	4,300.00	5,700.00	1,400.00	32.6%
Supplies	13,000.00	13,000.00	-	0.0%
Veterans Benefits	720,000.00	720,000.00	-	0.0%
Small Equipment	100.00	100.00	-	0.0%
In-state Travel	200.00	200.00	-	0.0%
General Expense	150.00	200.00	50.00	33.3%
<i>Subtotal Expenses</i>	<i>737,750.00</i>	<i>739,200.00</i>	<i>1,450.00</i>	<i>0.2%</i>
Total Veterans Department	853,647.40	860,036.10	6,388.70	0.7%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15430000511000		FT SALARY EMPLOYEES	70,094.00	48,648.00	73,594.00	4.99
	1000-5-543-0000-00-00-00-00-511000-	BARNES, JULIE - VETERANS DIRECTOR	1.00	73,594.00	73,594.00	
		DHE-4 - Step 3 WMPEA				
15430000511100		FT HOURLY EMPLOYEES	39,803.40	.00	40,742.10	2.36
	1000-5-543-0000-00-00-00-00-511100-	JAMES JORDAN	1.00	40,742.10	40,742.10	
		\$22.30/HR Veterans Service Officer/Agent as per PSA dated 7/1/2022.				
		261 Days x 7 hrs/day = \$40,742.10 Increase from PSA dated July 1, 2022.				
15430000511110		PT HOURLY EMPLOYEES	.00	24,453.00	.00	.00
	1000-5-543-0000-00-00-00-00-511110-					
15430000514000		LONGEVITY	.00	.00	500.00	.00
	1000-5-543-0000-00-00-00-00-514000-	JULIE BARNES	1.00	500.00	500.00	
		WMPEA				
		FY25 = 6 years				
15430000519060		STIPEND/ADMIN	6,000.00	.00	6,000.00	.00
	1000-5-543-0000-00-00-00-00-519060-	PART TIME VETERANS GRAVES OFFICER -	1.00	6,000.00	6,000.00	
		Gene Theroux				
		\$500 stipend each month				
		Gene Theroux was appointed Aug 30, 2019 as the state mandated by MGL Ch115 Section 9: Care of graves of veterans.				
		His work continues throughout the winter as he does research and identifying veteran graves and entering them in the Find A Grave system.				
15430000520000		PURCHASE OF SERVICES	4,300.00	.00	5,700.00	32.56
	1000-5-543-0000-00-00-00-00-520000-	Annual mailing to veterans through	1.00	2,200.00	2,200.00	
		Latka Printing				
		Cost in January 2024 was \$1,816.16. Anticipating increased cost and budgeting \$2,200.00.				
		At the beginning of the year I send a newsletter to our city's veterans. The correspondence and notification of programs and events was much appreciated by both the veterans and Veteran Council who is trying to promote the events they work so very hard to plan and prepare.				
		WMVSOA quarterly training and meeting.	1.00	100.00	100.00	
		Further VSO training, program currency and network with other regional VSO's.				
		Building Specialties - glass inserts	2.00	850.00	1,700.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		for 2 office doors Both VSO offices have solid doors which make counseling members of the opposite sex difficult especially when dealing with Military Sexual Trauma claims. At the recommendation of Tammy Tefft, we contact Building Specialties and they suggested glass inserts rather than replacing the whole door. It seems much more cost effective. We checked with Police and Fire and there are no conflicts.				
		Memorial Day Parade Expenses 2024 decreased as city is providing port-a-potty and Boys and Girls club is providing bus. We currently pay an \$250 for A/V services from JP Lighting and sound and \$250 for the bus from Boys and Girls Club.	1.00	500.00	500.00	
		Expenses associated with Memorial Day parade ArcGIS computer program for tagging veteran graves in City cemeteries Gene Theroux is cataloging all veteran gravesites and establishing a master list all the way back to the American Revolution.	1.00	600.00	600.00	
		Vetra Spec Renewal - Annual Program used to communicate directly with VA for veteran claims	1.00	500.00	500.00	
		Business cards for 3 employees	1.00	100.00	100.00	
15430000	540000	SUPPLIES	13,000.00	3,800.00	13,000.00	.00
		1000-5-543-0000-00-00-00-540000- Cemetery flags as per MGL Flags are reimbursed at 75% from MA DVS through MGL CH115.	1.00	6,000.00	6,000.00	
		Grave Markers for Veteran Graves Plastic grave markers/flag holders are deteriorating, and we will gradually replace them all with aluminum markers - which are the same cost but will hold up much better over the years!	1.00	5,000.00	5,000.00	
		Office Supplies General supplies needed throughout the year	1.00	2,000.00	2,000.00	
15430000	570700	CONT ED-CAREER INCENTIVE	.00	.00	.00	.00
		1000-5-543-0000-00-00-00-570700-				
15430000	571000	IN-STATE TRAVEL	200.00	1,500.00	200.00	.00
		1000-5-543-0000-00-00-00-571000- MA DVS mandatory fall conference Hotel and food paid in full by DVS. Travel paid by City.	1.00	200.00	200.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
15430000578000		GENERAL EXPENSE/OTHER CHARGES	200.00	300.00	200.00	.00
	1000-5-543-0000-00-00-00-578000-					
		WMVSOA Dues for Julie only	1.00	50.00	50.00	
		Western Mass Veteran Service Officer Association Fees				
		MVSOA annual fees for Julie and James	1.00	100.00	100.00	
		Mass Veteran Service Officer Association fees - \$50 each.				
		Annual National Association of County Veteran Service Officers for James only.	1.00	50.00	50.00	
		This membership allows James to interact directly with the VA rather than going through Boston. This makes for shorter wait times for claims processing for our veterans.				
15430000578005		VETERANS BENEFITS	719,950.00	.00	720,000.00	.01
	1000-5-543-0000-00-00-00-578005-					
		Monthly veteran benefits allotment at \$60,000.00 a month. Reimbursed at 75% from MA DVS.	1.00	720,000.00	720,000.00	
		Remains the same as previous year due to the fact that many veterans from Korea and Vietnam are no longer with us. All claims are reimbursed at 75% or higher from MA DVS.				
15430000585000		ADDITIONAL / CAPITAL EQUIPMENT	.00	.00	.00	.00
	1000-5-543-0000-00-00-00-585000-					
15430000585500		ADDITIONAL SMALL EQUIPMENT	100.00	100.00	100.00	.00
	1000-5-543-0000-00-00-00-585500-					
		Equipment	1.00	100.00	100.00	
		Needed for small equipment the past 2 years unexpectedly and had to transfer money so I'm including it in my budget this year.				
15430000587000		REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	1000-5-543-0000-00-00-00-587000-					
		BUDGET CEILING:			853,647.40	
		TOTALS:	853,647.40	78,801.00	860,036.10	.75

** END OF REPORT - Generated by Kimberly Kolek **

Retirement

	2024	2025	2025	2025
Contributory Retirement	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Intergovernmental	13,345,338.00	14,036,608.00	691,270.00	5%
<i>Subtotal Expenses</i>	<i>13,345,338.00</i>	<i>14,036,608.00</i>	<i>691,270.00</i>	<i>5.2%</i>
Total Contributory Retirement	13,345,338.00	14,036,608.00	691,270.00	5.2%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
19110000560000		INTERGOVERNMENTAL	13,345,338.00	.00	14,036,608.00	5.18
	1000-9-911-0000-00-00-00-560000-	2024 APPROPRIATION PER PERAC	1.00	14,036,608.00	14,036,608.00	
		BUDGET CEILING:			13,345,338.00	
		TOTALS:	13,345,338.00	.00	14,036,608.00	5.18
** END OF REPORT - Generated by Kimberly kolek **						

	2024	2025	2025	2025
Non-Contributory Retirement	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
FT Salary Employees (2)	38,575.60	38,539.46	-36.14	0%
<i>Subtotal Personnel Expenses</i>	<i>38,575.60</i>	<i>38,539.46</i>	<i>-36.14</i>	<i>-0.1%</i>
Total Non-Contributory Retirement	38,575.60	38,539.46	-36.14	-0.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
19120000511000		FT SALARY EMPLOYEES	38,575.60	.00	38,539.46	-.09
	1000-9-912-0000-00-00-00-511000-	NON CONTRIBUTORY PAYROLL	1.00	38,539.46	38,539.46	
		Figures received from Retirement Administrator				
		E. Johnson \$21,174.01				
		F. Anceilli \$17,365.45				
		BUDGET CEILING:			38,575.60	
		TOTALS:	38,575.60	.00	38,539.46	-.09

** END OF REPORT - Generated by Kimberly kolek **

Miscellaneous

	2024	2025	2025	2025
Medicaid/Medicare	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
FT Salary Employees	66,360.00	-	-66,360.00	-100%
<i>Subtotal Personnel Expenses</i>	66,360.00	0.00	-66,360.00	-100.0%
Purchase of Services	150.00	-	-150.00	-100%
Supplies	150.00	-	-150.00	-100%
Intergovernmental	16,200.00	24,600.00	8,400.00	52%
<i>Subtotal Expenses</i>	16,500.00	24,600.00	8,100.00	49.1%
Total Medicaid/Medicare	82,860.00	24,600.00	-58,260.00	-70.3%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
19160000511000		FT SALARY EMPLOYEES	66,360.00	.00	.00	-100.00
	1000-9-916-0000-00-0	-00-00-511000-	1.00	.00	.00	
19160000520000		PURCHASE OF SERVICES	150.00	150.00	.00	-100.00
	1000-9-916-0000-00-0	-00-00-520000-	1.00	.00	.00	
		PURCHASE OF SERVICES				
19160000540000		SUPPLIES	150.00	150.00	.00	-100.00
	1000-9-916-0000-00-0	-00-00-540000-	1.00	.00	.00	
		SUPPLIES				
19160000560000		INTERGOVERNMENTAL	16,200.00	.00	25,000.00	54.32
	1000-9-916-0000-00-0	-00-00-560000-	1.00	25,000.00	25,000.00	
		UMASS COST TO RUN MEDICAID PROGRAM				
19160000571000		IN-STATE TRAVEL	100.00	100.00	.00	-100.00
	1000-9-916-0000-00-0	-00-00-571000-	1.00	.00	.00	
		IN-STATE TRAVEL				
19160000572000		OUT-OF-STATE TRAVEL	.00	1,500.00	.00	.00
	1000-9-916-0000-00-0	-00-00-572000-				
19160000578000		GENERAL EXPENSE/OTHER CHARGES	50.00	50.00	.00	-100.00
	1000-9-916-0000-00-0	-00-00-578000-	1.00	.00	.00	
		GENERAL EXPENSE				
19160000585000		ADDITIONAL / CAPITAL EQUIPMENT	250.00	250.00	.00	-100.00
	1000-9-916-0000-00-0	-00-00-585000-	1.00	.00	.00	
		ADDITIONAL / CAPITAL EQUIPMENT				
19160000585500		ADDITIONAL SMALL EQUIPMENT	.00	.00	.00	.00
	1000-9-916-0000-00-0	-00-00-585500-				
		BUDGET CEILING:			83,260.00	
		TOTALS:	83,260.00	2,200.00	25,000.00	-69.97

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Reserve for Unforseen	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Reserve for Unforseen	44,145.00	45,000.00	855.00	2%
<i>Subtotal Expenses</i>	<i>44,145.00</i>	<i>45,000.00</i>	<i>855.00</i>	<i>1.9%</i>
Total Reserve for Unforseen	44,145.00	45,000.00	855.00	1.9%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
19500000519999		RES FOR FUTURE SALARY INCREASE	-38,412.01	.00	.00	-100.00
	1000-9-950-0000-00-00-00-00-519999-					
19500000570900		RESERVE FOR UNFORESEEN	12,163.24	100,000.00	45,000.00	269.97
	1000-9-950-0000-00-00-00-00-570900-					
		RESERVE FOR UNFORESEEN	1.00	45,000.00	45,000.00	
		BUDGET CEILING:			-26,248.77	
		TOTALS:	-26,248.77	100,000.00	45,000.00	-271.44

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Unclassified	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Purchase of Services	2,400.00	2,400.00	0.00	0%
<i>Subtotal Expenses</i>	2,400.00	2,400.00	0.00	0.0%
Total Unclassified	2,400.00	2,400.00	0.00	0.0%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

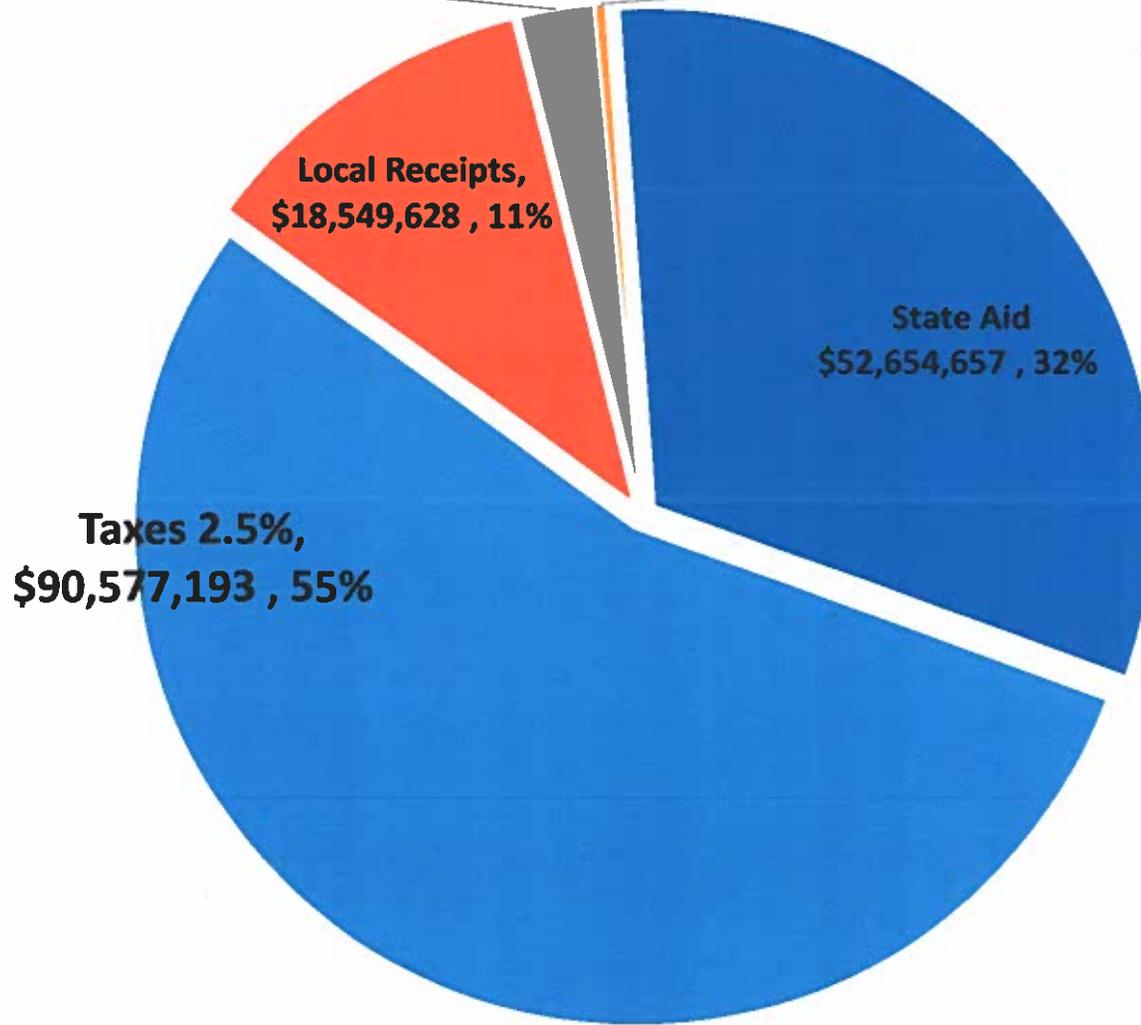
ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
19470000	520000	PURCHASE OF SERVICES	2,400.00	5,500.00	2,400.00	.00
	1000-9-947-0000-00-00-00-00-520000-					
		PURCHASE OF SERVICES	1.00	2,400.00	2,400.00	
		306 ELM ST VETS - \$2,400 PER YEAR				
19470000	574002	INDEMNIFICATION	.00	12,000.00	.00	.00
	1000-9-947-0000-00-00-00-00-574002-					
		BUDGET CEILING:			2,400.00	
		TOTALS:	2,400.00	17,500.00	2,400.00	.00

** END OF REPORT - Generated by Kimberly Kolek **

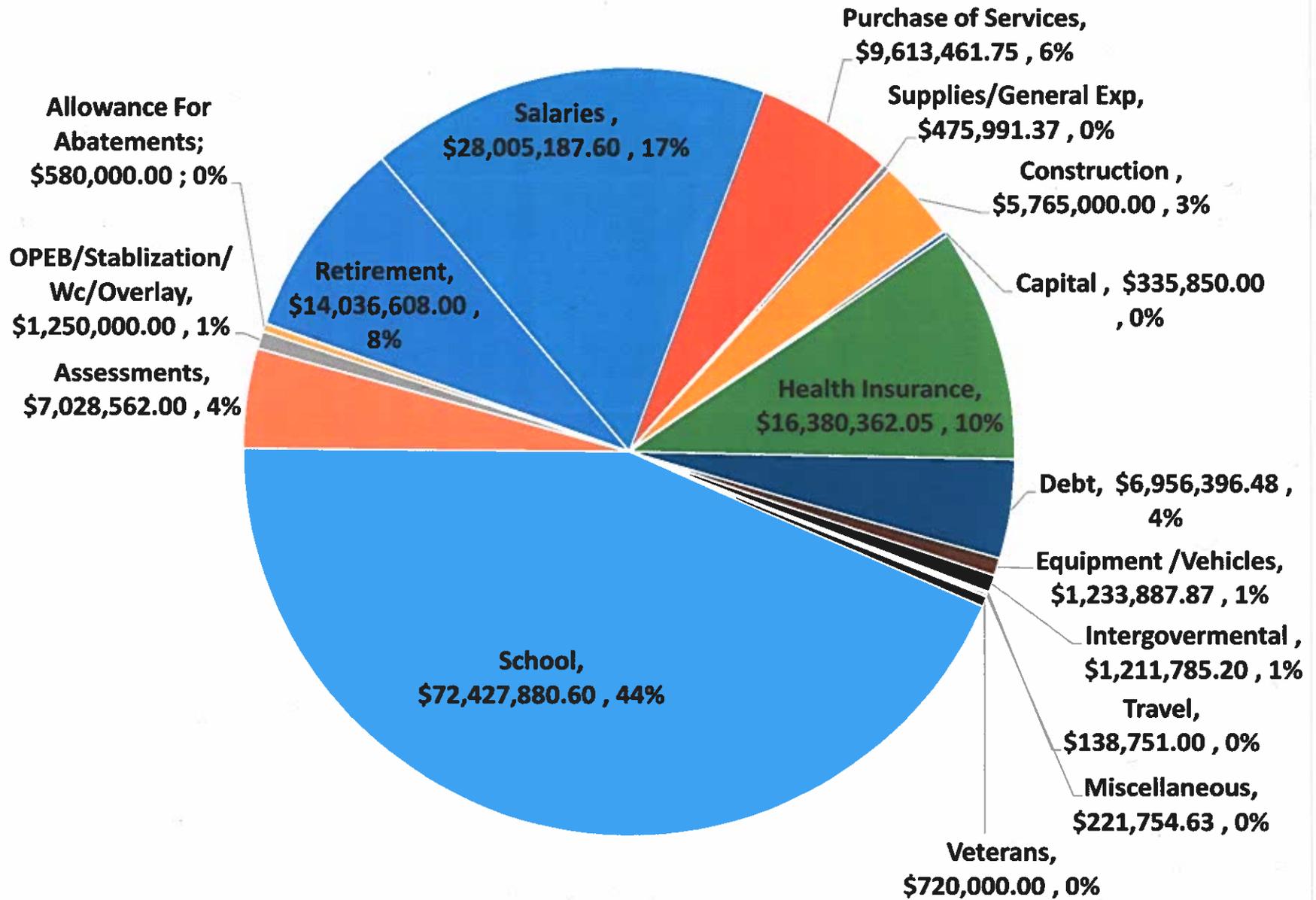
FY25 Est. General Fund Revenues

**Free Cash,
\$4,000,000 ,
2%**

**New Growth,
\$600,000 , 0%**



FY25 Proposed General Fund Expenses



School Budget

DEPARTMENTAL BUDGET FOR FISCAL 2024

DEPARTMENT NUMBER: 301

DEPARTMENT: SCHOOL

CLASSIFY SEPARATELY
PERSONAL SERVICES-EXPENSES
SPECIAL MAINTENANCE-CAPITAL OUTLAY

SIGNATURE:	
TITLE:	School Business Administrator
DATE:	5/7/24

CLASSIFICATION #	EXPENDED	EXPENDED	FISCAL 2024 BUDGET	2024	AMOUNTS REQUESTED Jul-24 Jun-25	ALLOWED	PASSED
	2022	2023		AMENDED APPROPRIATION		BY MAYOR	
WESTFIELD PUBLIC SCHOOLS PERSONAL SERVICES & EXPENSE	64,703,148.00	65,159,612.00	69,870,373.00	69,870,373.00	72,427,881.00	72,427,881.00	
BUDGET SUMMARY							

Enterprise Funds

	2024	2025	2025	2025
Sewer Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANG
Working Foreman	57,912.48	61,628.32	3,715.84	6.4%
Laborer (3)	134,879.52	143,732.08	8,852.56	6.6%
SHMEO (2)	101,780.00	106,189.36	4,409.36	4.3%
MEO (2)	96,367.20	100,696.64	4,329.44	4.5%
Overtime	40,000.00	40,000.00	-	0.0%
Out of Grade	1,500.00	1,500.00	-	0.0%
Social Security	5,007.72	5,977.27	969.55	19.4%
Retirement	69,925.00	43,227.57	(26,697.43)	-38.2%
Workmen's Comp	10,000.00	10,000.00	-	0.0%
Unemployment	-	-	-	0.0%
Health Insurance	90,000.00	90,000.00	-	0.0%
Life Insurance	560.00	560.00	-	0.0%
<i>Subtotal Personnel Services</i>	607,931.92	603,511.24	(4,420.68)	-0.73%
Purchase of Services	242,700.00	242,700.00	-	0.0%
Supplies	65,000.00	82,000.00	17,000.00	26.2%
Boot Reimbursement	2,400.00	-	(2,400.00)	-100.0%
In State Travel	1,000.00	500.00	(500.00)	-50.0%
Out of State Travel	-	-	-	0.0%
General Expense/Other Charges	2,000.00	2,000.00	-	0.0%
Additional/Capital Equipment	-	-	-	0.0%
Vehicles	36,537.97	36,537.97	-	0.0%
Additional Small Equipment	6,000.00	6,000.00	-	0.0%
Replacement Equipment	10,000.00	10,000.00	-	0.0%
<i>Subtotal Expenses</i>	365,637.97	379,737.97	14,100.00	3.9%
Total Sewer Department	973,569.89	983,249.21	9,679.32	3.1%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
67004490511000		FT SALARY EMPLOYEES 6700-4-449-0000-00-00-00-511000-	.00	.00	.00	.00
67004490511100		FT HOURLY EMPLOYEES 6700-4-449-0000-00-00-00-511100-	346,809.31	31,530.96	412,246.40	18.87
		LABORER	1.00	45,866.56	45,866.56	
		PERRY, THOMAS (3/27/23) GRADE 9 STEP 2-3	1.00	48,371.28	48,371.28	
		LABORER	1.00	49,494.24	49,494.24	
		KANE, HOWARD (9/5/17) GRADE 9 STEP 3-4	1.00	54,761.92	54,761.92	
		LABORER	1.00	51,427.44	51,427.44	
		PIKE, RICHARD (2/4/13) GRADE 9 STEP 4-5	1.00	47,147.04	47,147.04	
		SHMEO	1.00	61,628.32	61,628.32	
		HART (10/29/18) GRADE 13 STEP 2-3	1.00	53,549.60	53,549.60	
		SHMEO	1.00			
		VACANT (ADELMAN) GRADE 13 STEP	1.00			
		MEO	1.00			
		VACANT (CROXFORD) GRADE 11	1.00			
		WORKING FOREMAN	1.00			
		WILLIAMS (10/26/15) GRADE 14 STEP 4-5	1.00			
		MEO	1.00			
		MATIAS (3/19/15) GRADE 11 STEP 4-5	1.00			
67004490513000		OVERTIME 6700-4-449-0000-00-00-00-513000-	40,460.58	35,000.00	40,000.00	-1.14
		ON CALL AS NEEDED	1.00	40,000.00	40,000.00	
		AFTER HOURS WORK AS NEEDED				
67004490514200		OUT OF GRADE/SHIFT BONUS 6700-4-449-0000-00-00-00-514200-	1,500.00	1,000.00	1,500.00	.00
		TEMPORARY WORK OUT OF EMPLOYEE JOB CLASS	1.00	1,500.00	1,500.00	
67004490516000		OTHER PERSONAL SERVICES 6700-4-449-0000-00-00-00-516000-	.00	420.00	.00	.00
67004490517002		SOCIAL SECURITY 6700-4-449-0000-00-00-00-517002-	5,007.72	1,500.00	5,977.27	19.36
		PERCENTAGE OF SALARY TOTAL	1.00	5,977.27	5,977.27	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
67004490519100		RETIREMENT	69,925.00	17,115.00	43,227.57	-38.18
	6700-4-449-0000-00-00-00-00-519100-		1.00	43,227.57	43,227.57	
67004490519200		WORKMEN'S COMPENSATION	30,000.00	5,000.00	10,000.00	-66.67
	6700-4-449-0000-00-00-00-00-519200-		1.00	10,000.00	10,000.00	
67004490519400		HEALTH INSURANCE BENEFITS	70,000.00	12,000.00	90,000.00	28.57
	6700-4-449-0000-00-00-00-00-519400- ESTIMATED-		1.00	90,000.00	90,000.00	
67004490519500		LIFE INSURANCE	560.00	550.00	560.00	.00
	6700-4-449-0000-00-00-00-00-519500-		1.00	560.00	560.00	
67004490519900		SEVERANCE	.00	.00	.00	.00
	6700-4-449-0000-00-00-00-00-519900-					
67004490519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	6700-4-449-0000-00-00-00-00-519999-					
67004490520000		PURCHASE OF SERVICES	242,700.00	25,000.00	242,700.00	.00
	6700-4-449-0000-00-00-00-00-520000-		1.00	22,800.00	22,800.00	
	AUTOMOTIVE MAINTENANCE					
	INSPECTIONS					
	TIRE SERVICE					
	HYDRAULICS					
	RADIO MAINTENANCE					
	SEWER LINE REPAIR & MAINTENANCE		1.00	166,000.00	166,000.00	
	CAMERA INSPECTIONS					
	FLUSHING					
	ROOT CONTROL					
	MANHOLE REPAIRS					
	CLEANING SERVICE AS NEEDED					
	WASTE DISPOSAL					
	ID CHARGES		1.00	53,900.00	53,900.00	
	POLICE DETAILS					
	UNIFORM RENTAL					
	DOT TRAINING					
	EMPLOYEE VACCINATIONS					
67004490540000		SUPPLIES	65,000.00	35,000.00	82,000.00	26.15
	6700-4-449-0000-00-00-00-00-540000-		1.00	17,000.00	17,000.00	
	AUTOMOTIVE PARTS/SUPPLIES					
	FUEL COST					
	PLUMBING PARTS/SUPPLIES		1.00	24,000.00	24,000.00	
	SEWER EQUIPMENT					
	SEWER GRATES					
	CLEANING SUPPLIES					
	CONSTRUCTION PARTS/ SUPPLIES		1.00	25,000.00	25,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		Additional Supplies needed	1.00	16,000.00	16,000.00	
67004490560000		INTERGOVERNMENTAL 6700-4-449-0000-00-00-00-560000-	.00	.00	.00	.00
67004490570701		BOOT REIMBURSEMENT 6700-4-449-0000-00-00-00-570701-	2,400.00	.00	.00	-100.00
67004490571000		IN-STATE TRAVEL 6700-4-449-0000-00-00-00-571000-	1,000.00	.00	500.00	-50.00
		TOLL EXPENSE TRAINING SEMINARS local	1.00	500.00	500.00	
67004490578000		GENERAL EXPENSE/OTHER CHARGES 6700-4-449-0000-00-00-00-578000-	2,000.00	.00	2,000.00	.00
		SUBSCRIPTIONS, MEMBERSHIP INSURANCE PREMIUMS	1.00	2,000.00	2,000.00	
67004490585000		ADDITIONAL / CAPITAL EQUIPMENT 6700-4-449-0000-00-00-00-585000-	.00	5,000.00	.00	.00
67004490585001		EQUIP VEHICLES 6700-4-449-0000-00-00-00-585001-	36,537.97	.00	36,537.97	.00
		C# 10158 MATURES FY25	1.00	36,537.97	36,537.97	
67004490585500		ADDITIONAL SMALL EQUIPMENT 6700-4-449-0000-00-00-00-585500-	6,000.00	3,000.00	6,000.00	.00
		EQUIPMENT AS NEEDED	1.00	6,000.00	6,000.00	
67004490587000		REPLACEMENT EQUIPMENT 6700-4-449-0000-00-00-00-587000-	10,000.00	.00	10,000.00	.00
		REQUEST AS NEEDED	1.00	10,000.00	10,000.00	
67449200578000		GENERAL EXPENSE/OTHER CHARGES 6700-4-449-0200-00-00-00-578000-	.00	.00	.00	.00
		BUDGET CEILING:			929,900.58	
		TOTALS:	929,900.58	172,115.96	983,249.21	5.74

** END OF REPORT - Generated by kimberly kolek **

	2024	2025	2025	2025
Sewer/Waste Water Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	86,520.00	89,779.00	3,259.00	3.8%
IPP Coordinator	77,092.00	77,092.00	-	0.0%
Head Treatment Plant Operator	80,266.00	82,891.00	2,625.00	3.3%
Plant Operator (5)	256,970.56	312,669.60	55,699.04	21.7%
Plant Mechanic (2)	54,142.40	62,820.72	8,678.32	16.0%
Plant Attendant (2)	77,635.20	100,479.84	22,844.64	29.4%
Overtime	102,975.00	102,975.00	-	0.0%
Longevity	-	800.00	800.00	n/a
Out of Grade	2,500.00	2,500.00	-	0.0%
Social Security	10,400.00	10,523.12	123.12	1.2%
Retirement	224,010.72	174,355.10	(49,655.62)	-22.2%
Workmen's Comp	10,252.00	10,252.00	-	0.0%
Health Insurance	140,000.00	140,000.00	-	0.0%
Life Insurance	594.00	594.00	-	0.0%
Severance	25,637.22	15,000.00	(10,637.22)	-41.5%
<i>Subtotal Personnel Services</i>	<i>1,148,995.10</i>	<i>1,182,731.38</i>	<i>33,736.28</i>	<i>2.9%</i>
Purchase of Services	1,634,200.00	1,646,550.00	12,350.00	0.8%
Supplies	961,050.00	860,062.14	(100,987.86)	-10.5%
Gasoline	8,000.00	10,000.00	2,000.00	25.0%
Intergovernmental	280,000.00	280,000.00	-	0.0%
Boot Reimbursement	2,760.00	400.00	(2,360.00)	-85.5%
In State Travel	4,500.00	4,500.00	-	0.0%
Out of State Travel	7,200.00	7,200.00	-	0.0%
General Expense/Other Charges	10,000.00	10,000.00	-	0.0%
Certification & Legal Fees	10,000.00	10,000.00	-	0.0%
Infiltration & Inflows	500,000.00	500,000.00	-	0.0%
Buildings	300,000.00	300,000.00	-	0.0%
Plant/Capital Improvements	110,000.00	500,000.00	390,000.00	354.5%
Additional/Capital Equipment	7,500.00	12,500.00	5,000.00	0.0%
Additional Small Equipment	10,000.00	15,000.00	5,000.00	50.0%
Replacement Equipment	71,000.00	75,000.00	4,000.00	5.6%
Maturing Principal	419,814.23	500,270.00	80,455.77	19.2%

	2024	2025	2025	2025
Sewer/Waste Water Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Interest on Long Term	247,257.50	424,117.50	176,860.00	71.5%
Interest on Temporary	30,000.00	50,000.00	20,000.00	66.7%
<i>Subtotal Expenses</i>	4,613,281.73	5,205,599.64	592,317.91	12.8%
Total Sewer/Waste Water Department	5,762,276.83	6,388,331.02	626,054.19	10.9%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
67004400511000		FT SALARY EMPLOYEES	243,878.00	184,959.00	249,762.00	2.41
	6700-4-440-0000-00-00-00-511000-	GAMELLI, JEFFREY L (02/23/15)	1.00	89,779.00	89,779.00	
		DEPUTY STEP 4				
		WIPPERT, STEPHEN	1.00	77,092.00	77,092.00	
		IPP COORDINATOR				
		DIRECTOR STEP 6				
		GAGNON, KENNETH	1.00	82,891.00	82,891.00	
		HEAD TREATMENT PLANT FOREMAN				
		GRADE 7				
67004400511100		FT HOURLY EMPLOYEES	389,115.44	215,805.44	475,970.16	22.32
	6700-4-440-0000-00-00-00-511100-	THAYER JEFFREY	1.00	66,275.44	66,275.44	
		PLANT OPERATOR				
		JAMES LEWIS	1.00	64,164.72	64,164.72	
		PLANT OPERATOR				
		GRADE 15 STEP 7 872 HRS @				
		GRADE 15 STEP 8 1208 HRS @				
		CHRISTOPHER HALL	1.00	66,622.64	66,622.64	
		PLANT OPERATOR				
		GRADE 15 STEP 8				
		DONALD HAWLEY	1.00	62,820.72	62,820.72	
		WASTEWATER MECHANIC				
		GRADE 15 STEP 6				
		AVANZATO, ANTHONY	1.00	49,673.20	49,673.20	
		TREATMENT PLANT ATTENDANT				
		GARDE 11 STEP 1\2				
		RYAN LALLY	1.00	59,731.92	59,731.92	
		PLANT OPERATOR				
		GRADE 15 STEP 2 496 HRS				
		GRADE 15 STEP 3 1584 HRS				
		PLANT OPERATOR-NEW POSITION	1.00	55,874.88	55,874.88	
		NEW POSITION FY23				
		MICHAEL LAJOIE	1.00	50,806.64	50,806.64	
		PLANT ATTENDANT				
		11 1\2				
67004400511110		PT HOURLY EMPLOYEES	.00	.00	.00	.00
	6700-4-440-0000-00-00-00-511110-					
67004400512400		SEASONAL EMPLOYEES	.00	5,120.00	.00	.00
	6700-4-440-0000-00-00-00-512400-					
67004400513000		OVERTIME	100,687.79	72,259.00	102,975.00	2.27
	6700-4-440-0000-00-00-00-513000-	REQUIRED WEEKEND AND HOLIDAY COVERAGE	1.00	102,975.00	102,975.00	
		ON CALL RATE \$35				
		PUMPING STATION CALL-INS				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
67004400514000		LONGEVITY	.00	.00	800.00	.00
	6700-4-440-0000-00-00-00-514000-	JEFFREY GAMELLI	1.00	800.00	800.00	
		WMPEA				
		FY25 = 10 years				
67004400514200		OUT OF GRADE	2,509.88	2,767.20	2,500.00	-.39
	6700-4-440-0000-00-00-00-514200-	REQUIRED COVERAGE IN ABSENCE OF HEAD	1.00	2,500.00	2,500.00	
		TREATMENT PLANT OPERATOR				
67004400516000		OTHER PERSONAL SERVICES	.00	1,240.00	.00	.00
	6700-4-440-0000-00-00-00-516000-					
67004400517002		SOCIAL SECURITY	10,400.00	11,262.13	10,523.12	1.18
	6700-4-440-0000-00-00-00-517002-	FT SALARY: \$249,762.00	1.00	10,523.12	10,523.12	
		FT HOURLY: \$475971.16				
		1.45%				
67004400519100		RETIREMENT	224,010.72	120,673.00	174,355.10	-22.17
	6700-4-440-0000-00-00-00-519100-	APPROPRIATION TO THE	1.00	174,355.10	174,355.10	
		RETIREMENT SYSTEM				
67004400519200		WORKMEN'S COMPENSATION	25,252.13	10,252.13	10,252.00	-59.40
	6700-4-440-0000-00-00-00-519200-		1.00	10,252.00	10,252.00	
67004400519400		HEALTH INSURANCE BENEFITS	125,000.00	131,537.96	140,000.00	12.00
	6700-4-440-0000-00-00-00-519400-		1.00	140,000.00	140,000.00	
67004400519500		LIFE INSURANCE	594.00	660.00	594.00	.00
	6700-4-440-0000-00-00-00-519500-		1.00	594.00	594.00	
67004400519900		SEVERANCE	25,637.22	.00	15,000.00	-41.49
	6700-4-440-0000-00-00-00-519900-	GAGNON - \$15,000	1.00	15,000.00	15,000.00	
		ESTIMATED AMOUNT				
67004400519999		RES FOR FUTURE SALARY INCREASE	.00	.00	.00	.00
	6700-4-440-0000-00-00-00-519999-					
67004400520000		PURCHASE OF SERVICES	1,763,132.48	983,350.00	1,646,550.00	-6.61
	6700-4-440-0000-00-00-00-520000-	ELECTRICAL/TECHNICAL-	1.00	139,500.00	139,500.00	
		SCADA SYSTEM				
		GENERATOR SERVICE				
		HVAC				
		STANDARD TECHNICAL SERVICES				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		AS NEEDED				
		WG&E - \$600,000	1.00	612,900.00	612,900.00	
		FIBER FEE - \$3,900				
		ELM ELECTRICAL - \$8,000				
		AIR AGS EAST - \$500				
		SLUDGE CAKE REMOVAL - \$750,000	1.00	758,000.00	758,000.00	
		PLUMBING BACKFLOW - \$3,000				
		GRIT SCREENING REMOVAL- \$8,000				
		LAB TESTING	1.00	55,000.00	55,000.00	
		WEEKLY MONTHLY ANALYSIS				
		MISC SAMPLING				
		PROFESSIONAL SERVICES	1.00	29,000.00	29,000.00	
		ENGINEERING PROJECTS				
		UNIFORM RENTAL				
		ANNUAL INSPECTIONS				
		UPS				
		WELDING SERVICES				
		OFFICE-	1.00	9,000.00	9,000.00	
		COPIER LEASE				
		ID CHARGES				
		AUTOMOTIVE-	1.00	17,000.00	17,000.00	
		MAINTENANCE				
		TOWING				
		CRANE HOISTING SERVICE				
		TIRE SERVICE				
		PUBLICATIONS/NOTICES	1.00	26,150.00	26,150.00	
		LEMELIN DIESEL TANK INSPECTIONS				
		NEIWPCC MEMBERSHIP				
		TRADE ORGANIZATION MEMBERSHIP				
67004400540000		SUPPLIES	907,527.65	620,459.50	860,062.14	-5.23
	6700-4-440-0000-00-00-00-00-540000-					
		AUTOMOTIVE-	1.00	6,100.00	6,100.00	
		PARTS/SUPPLIES AS NEEDED				
		CHEMICALS- ESTIMATED	1.00	648,012.14	648,012.14	
		TREATMENT AS NEEDED				
		ENERGY-	1.00	7,900.00	7,900.00	
		SUPPLIES AS NEEDED				
		DIESEL				
		AIRGAS EAST SUPPLIES				
		PROPANE				
		LAB-	1.00	39,500.00	39,500.00	
		TESTING SUPPLIES				
		PLUMBING-	1.00	43,000.00	43,000.00	
		HOSES				
		COUPLING				
		O-RINGS				
		MISC AS NEEDED				
		COPIER	1.00	11,550.00	11,550.00	
		IT SOLUTIONS				
		WB MASON				
		STRUCTURES-	1.00	66,000.00	66,000.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		PLANT MAINTENANCE				
		PUMP MAINTENANCE				
		CLEANING SUPPLIES				
		FIRST AID SUPPLIES	1.00	2,500.00	2,500.00	
		MAINTENANCE-	1.00	35,500.00	35,500.00	
		WW GRAINGER				
		ZEP MFG				
67004400548001		GASOLINE/DIESEL	8,000.00	11,000.00	10,000.00	25.00
		6700-4-440-0000-00-00-00-00-548001-				
		FUEL EXPENSE	1.00	10,000.00	10,000.00	
67004400560000		INTERGOVERNMENTAL	280,000.00	200,000.00	280,000.00	.00
		6700-4-440-0000-00-00-00-00-560000-				
		INDIRECT COST	1.00	280,000.00	280,000.00	
		FROM ENTERPRISE FUND				
67004400570700		CONT ED-CAREER INCENTIVE	.00	.00	.00	.00
		6700-4-440-0000-00-00-00-00-570700-				
67004400570701		BOOT REIMBURSEMENT	2,760.00	.00	400.00	-85.51
		6700-4-440-0000-00-00-00-00-570701-				
		WPMEA CONTRACTUAL	2.00	200.00	400.00	
67004400571000		IN-STATE TRAVEL	4,500.00	4,050.00	4,500.00	.00
		6700-4-440-0000-00-00-00-00-571000-				
		CONFERENCES -	1.00	4,500.00	4,500.00	
		NEWEA				
67004400572000		OUT-OF-STATE TRAVEL	7,200.00	4,250.00	7,200.00	.00
		6700-4-440-0000-00-00-00-00-572000-				
		CONFERENCES -	1.00	7,200.00	7,200.00	
67004400578000		GENERAL EXPENSE/OTHER CHARGES	10,000.00	8,996.80	10,000.00	.00
		6700-4-440-0000-00-00-00-00-578000-				
		INSURANCE PREMIUMS	1.00	7,000.00	7,000.00	
		ESTIMATED				
		ANNUAL DUES	1.00	1,500.00	1,500.00	
		MASS WATER ENVIR ASSOC				
		WATER ENVIR FEDERATION				
		LICENSE RENEWALS	1.00	1,500.00	1,500.00	
		WASTEWATER OPERATOR				
		HOISTING ENGIN				
		CDL				
67004400578002		CERTIFICATION & LEGAL CHARGES	10,000.00	19,864.11	10,000.00	.00
		6700-4-440-0000-00-00-00-00-578002-				
		ESITMATE OF ADMIN EXPENSES	1.00	10,000.00	10,000.00	
		PER TREASURER				
		FY24 FIGURE MAY NEED TO BE REVISED				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
67004400578203		PROFESSIONAL DEVELOPMENT 6700-4-440-0000-00-00-00-578203-	.00	2,800.00	.00	.00
67004400580000		CAPITAL PROJECT 6700-4-440-0000-00-00-00-580000-	.00	.00	.00	.00
67004400580841		INFILTRATION & INFLOW 6700-4-440-0000-00-00-00-580841-	375,000.00	825,000.00	500,000.00	33.33
			1.00	500,000.00	500,000.00	
67004400582000		BUILDINGS 6700-4-440-0000-00-00-00-582000- OPS NEW ROOF	120,744.46	40,000.00	300,000.00	148.46
			1.00	300,000.00	300,000.00	
67004400583000		PLANT/ CAPITAL IMPROVEMENTS 6700-4-440-0000-00-00-00-583000- GALLERY PIPE PAINTING cut 25K	217,007.75	12,000.00	500,000.00	130.41
		REPLACE RAS PUMP VFD's cut 50K by dept	1.00	.00	.00	
		REPLACE OPS BUILDING MCC AND GALLERY MCC (DESIGN 90% WITH T&B)	1.00	500,000.00	500,000.00	
67004400585000		ADDITIONAL / CAPITAL EQUIPMENT 6700-4-440-0000-00-00-00-585000- LAWN MOWER	8,300.00	5,000.00	12,500.00	50.60
		FILE CABINETS	1.00	12,500.00	12,500.00	
		MISC OFFICE NEEDS				
		TECH NEEDS				
67004400585001		EQUIP VEHICLES 6700-4-440-0000-00-00-00-585001-	.00	.00	.00	.00
67004400585500		ADDITIONAL SMALL EQUIPMENT 6700-4-440-0000-00-00-00-585500- EQUIPMENT AS NEEDED	10,000.00	2,500.00	15,000.00	50.00
			1.00	15,000.00	15,000.00	
67004400587000		REPLACEMENT EQUIPMENT 6700-4-440-0000-00-00-00-587000- REPLACE CAT PLANT GENERATOR CONTROL BOARD	71,000.00	6,500.00	75,000.00	5.63
		REPLACE PLANT EFFLUENT FLUSHING WATER PUMPS cut 225K	1.00	75,000.00	75,000.00	
67004400589200		CONSTRUCTION 6700-4-440-0000-00-00-00-589200-	120,065.54	.00	.00	-100.00

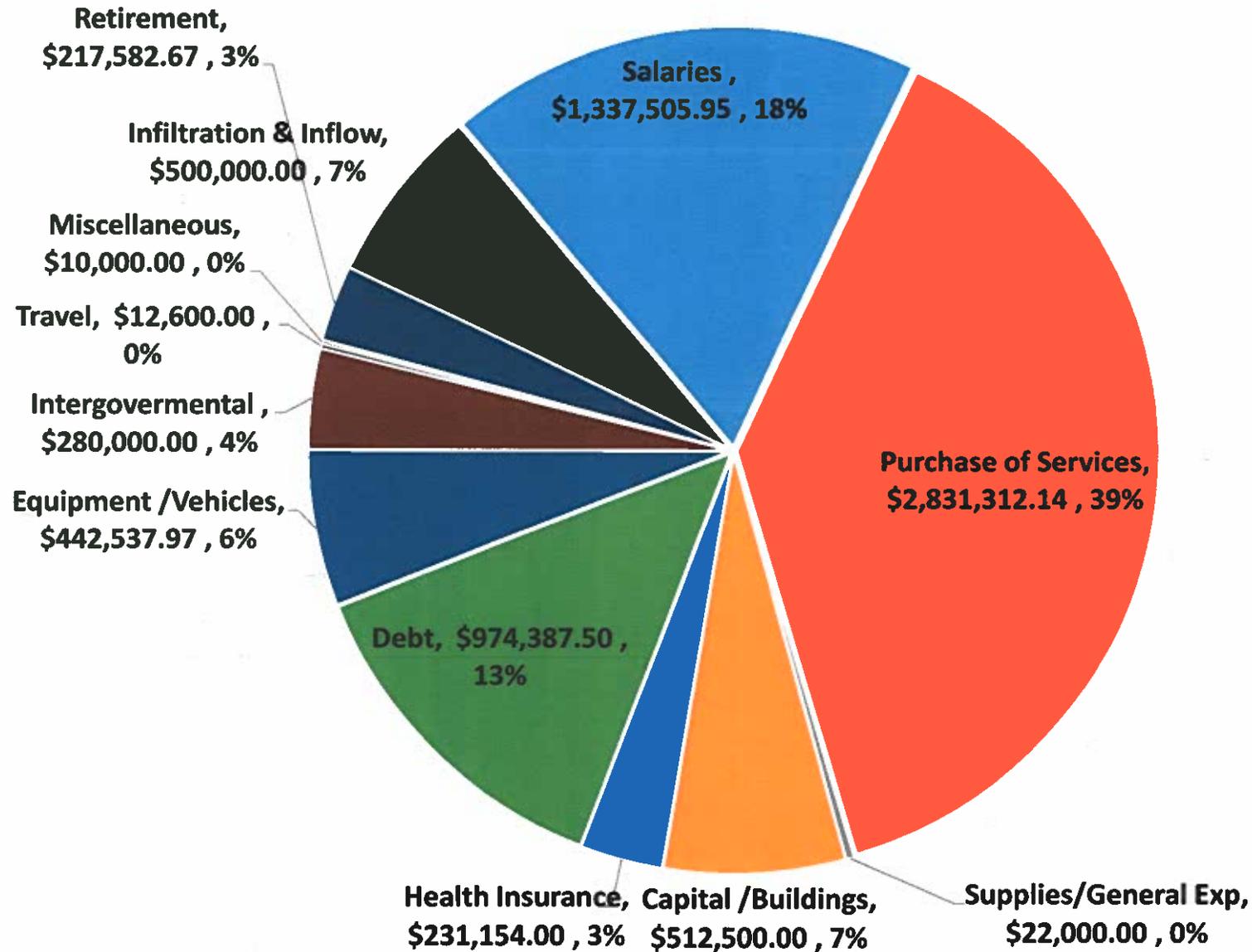
MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
67004400589200	3155	CONSTRUCTION 6700-4-440-0000-00-00-00-589200-3155	1,250,000.00	.00	.00	-100.00
67004400591000		MATURING PRINCIPAL ON LONG TER 6700-4-440-0000-00-00-00-591000- TREASURER - RECEIVED 02/02/24	419,814.23	1,223,970.32	500,270.00	19.16
			1.00	500,270.00	500,270.00	
67004400591500		INTEREST ON LONG TERM DEBT 6700-4-440-0000-00-00-00-591500- TREASURER - RECIEVED 02/02/24	247,257.50	498,109.39	424,117.50	71.53
			1.00	424,117.50	424,117.50	
67004400592500		INTEREST ON TEMPORARY NOTES 6700-4-440-0000-00-00-00-592500- TREASURER - RECIEVED 02/02/24	30,000.00	.00	50,000.00	66.67
			1.00	50,000.00	50,000.00	
67440200578000		GENERAL EXPENSE/OTHER CHARGES 6700-4-440-0200-00-00-00-578000-	.00	.00	.00	.00
		BUDGET CEILING:			7,009,394.79	
		TOTALS:	7,009,394.79	5,224,385.98	6,388,331.02	-8.86

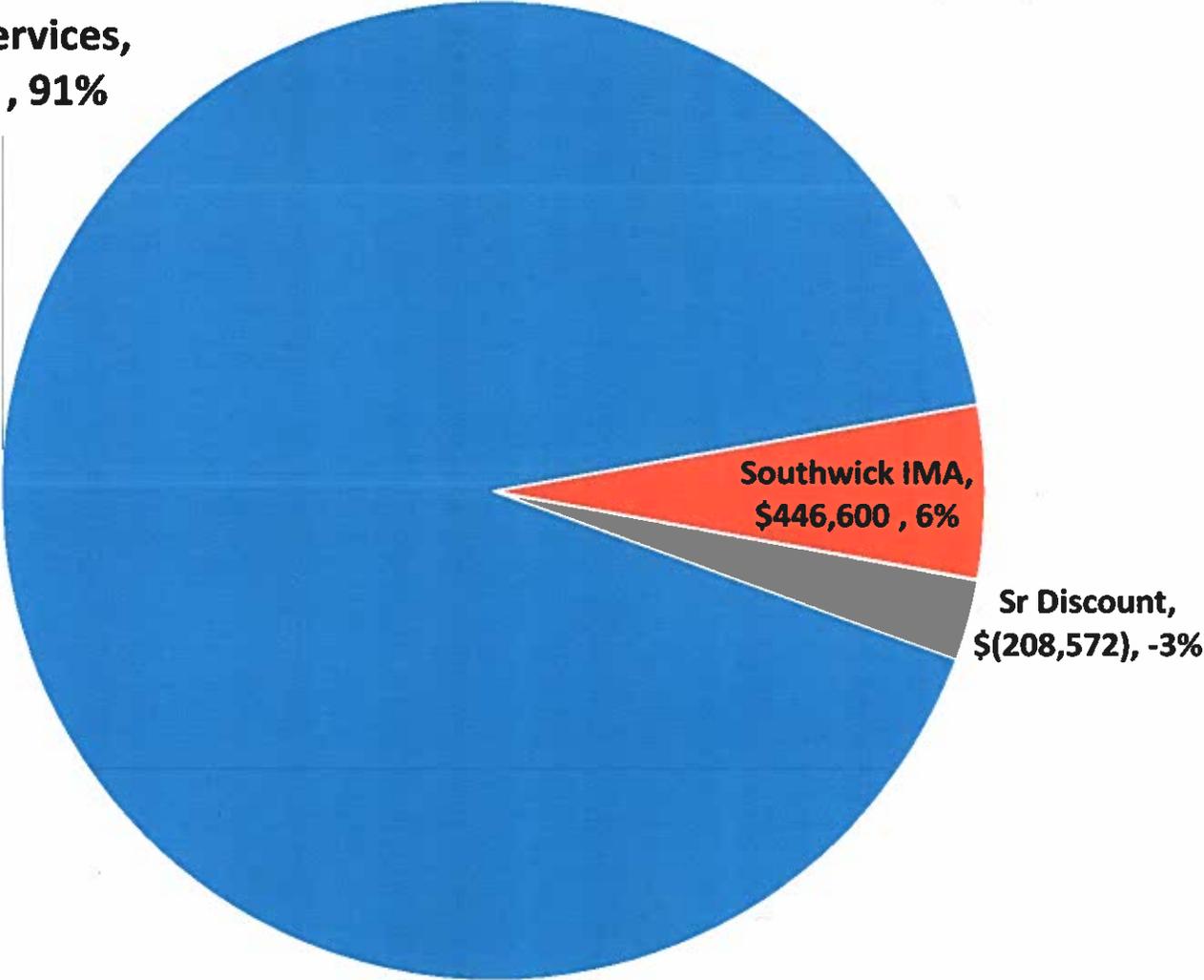
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FY25 Proposed Sewer/SWWT Enterprise Fund Expenses



FY25 Sewer/SWWT Enterprise Fund Est. Revenues

**Charge for services,
\$7,133,552 , 91%**



	2024	2025	2025	2025
Stormwater Department	REVISED 1/31/24	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Stormwater Maintenance Manager	77,092.00	69,034.00	-8,058.00	-10%
Social Security	1,118.00	1,000.99	-117.01	-10%
Retirement	-	20,040.59	20,040.59	0%
Health Insurance	3,600.00	3,600.00	-	0%
Life Insurance	-	-	-	0%
Severance	-	-	-	0%
Reserve for Future Salary Increase	-	-	-	n/a
<i>Subtotal Personnel Services</i>	81,810.00	93,675.58	11,865.58	15%
Purchase of Services	951,500.00	451,500.00	(500,000.00)	-53%
Supplies	65,000.00	93,000.00	28,000.00	43%
Intergovernmental	4,000.00	4,000.00	-	0%
Boot Reimbursement	200.00	200.00	-	0%
In State Travel	2,000.00	2,000.00	-	0%
Out of State Travel	-	-	-	0%
General Expense/Other Charges	500.00	500.00	-	0%
Additional/Capital Equipment	-	-	-	0%
Vehicles	45,994.63	-	(45,994.63)	-100%
Additional Small Equipment	5,000.00	5,000.00	-	0%
Replacement Equipment	-	-	-	0%
Other Capital Outlay	345,000.00	-	(345,000.00)	-100%
Construction	250,000.00	150,000.00	(100,000.00)	-40%
<i>Subtotal Expenses</i>	1,669,194.63	706,200.00	-962,994.63	-58%
Total Stormwater Department	1,751,004.63	799,875.58	-951,129.05	-54%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68504550511000		FT SALARY EMPLOYEES	50,406.00	.00	69,034.00	36.96
	6850-4-455-0000-00-00-00-511000-	STORMWATER COORDINATOR NEW HIRE	1.00	69,034.00	69,034.00	
68504550517002		SOCIAL SECURITY	730.00	3,379.61	1,000.99	37.12
	6850-4-455-0000-00-00-00-517002-	1.45% CALCULATION	1.00	1,000.99	1,000.99	
68504550519100		RETIREMENT	.00	49,374.00	20,040.59	.00
	6850-4-455-0000-00-00-00-519100-	FY25 ESTIMATED AMOUNT PER RETIREMENT 2/9/24	1.00	20,040.59	20,040.59	
68504550519400		HEALTH INSURANCE BENEFITS	1,800.00	.00	3,600.00	100.00
	6850-4-455-0000-00-00-00-519400-	ESTIMATE	1.00	3,600.00	3,600.00	
68504550519900		SEVERANCE	.00	9,198.00	.00	.00
	6850-4-455-0000-00-00-00-519900-					
68504550520000		PURCHASE OF SERVICES	675,500.00	82,000.00	451,500.00	-33.16
	6850-4-455-0000-00-00-00-520000-	AUTOMOTIVE MAINTENANCE	1.00	451,500.00	451,500.00	
		INVESTIGATE ILLICIT DISCHARGE				
		STREET SWEEPING				
		MS4 COMPLIANCE ENGINEERING SERVICES				
		POLICE DETAILS				
		STORM DRAIN MAINTENANCE				
		VAC TRUCK SERVICE				
		ROOT CONTROL				
		cut 500k				
68504550540000		SUPPLIES	141,000.00	40,000.00	93,000.00	-34.04
	6850-4-455-0000-00-00-00-540000-	AUTO PARTS & SUPPLIES	1.00	93,000.00	93,000.00	
		SWEEPER BROOMS & PARTS				
		MANHOLE COVERS, GRATES, HOSES AND				
		SCREENED LOAM				
		MISC SUPPLIES				
		HARDWARE, TOOLS				
		FUEL EXPENSE				
68504550560000		INTERGOVERNMENTAL	4,000.00	2,000.00	4,000.00	.00
	6850-4-455-0000-00-00-00-560000-	PVPC ANNUAL FEE	1.00	4,000.00	4,000.00	
		CONN RIVER STORMWATER MOA				
		Stormwater dues				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68504550570701		BOOT REIMBURSEMENT	200.00	.00	200.00	.00
	6850-4-455-0000-00-00-00-570701-	WPMEA CONTRACTUAL	1.00	200.00	200.00	
68504550571000		IN-STATE TRAVEL	2,000.00	.00	2,000.00	.00
	6850-4-455-0000-00-00-00-571000-	TOLL EXPENSE	1.00	2,000.00	2,000.00	
		CONFERENCES				
68504550578000		GENERAL EXPENSE/OTHER CHARGES	500.00	180.00	500.00	.00
	6850-4-455-0000-00-00-00-578000-	SUBSCRIPTIONS, MEMBERSHIP	1.00	500.00	500.00	
		INSURANCE PREMIUMS				
68504550585001		EQUIP VEHICLES	45,994.63	.00	.00	-100.00
	6850-4-455-0000-00-00-00-585001-	C# 9067 - \$45,994.63	1.00	.00	.00	
		MATURES FY24				
68504550585500		ADDITIONAL SMALL EQUIPMENT	5,000.00	.00	5,000.00	.00
	6850-4-455-0000-00-00-00-585500-	EQUIPMENT AS NEEDED	1.00	5,000.00	5,000.00	
68504550587000		REPLACEMENT EQUIPMENT	.00	.00	.00	.00
	6850-4-455-0000-00-00-00-587000-					
68504550589000		OTHER CAPITAL OUTLAY	.00	63,512.92	.00	.00
	6850-4-455-0000-00-00-00-589000-	CIP-	1.00	.00	.00	
		INDIAN RIDGE ROAD - \$50,000				
		OVERFLOW DETERIORATION OF ROAD				
		RAIL TRAIL - \$50,000				
		WASHOUT				
		STRUCTURES - \$45,000				
		REPAIR REPLACE				
		FALCONE DRIVE - \$200,000				
		UPGRADE DRAINAGE				
		cut				
68504550589200		CONSTRUCTION	190,000.00	80,800.00	150,000.00	-21.05
	6850-4-455-0000-00-00-00-589200-	ONGOING PROJECTS FOR:	1.00	150,000.00	150,000.00	
		NORTHWEST RD DRAINAGE				
		POCHASSIC ST/WEST RD				
		BATES RD/NORTHWEST RD				
		CULVERT REPAIRS/UPGRADES 420 UNION ST				
		cut 825K				
		BUDGET CEILING:				
		TOTALS:	1,117,130.63	330,444.53	1,117,130.63	-28.40
					799,875.58	

** END OF REPORT - Generated by Vicki Moro **

	2024	2025	2025	2025
Water Department	REVISED 1/31/24	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	86,520.00	89,779.00	3,259.00	4%
Systems Engineer	79,074.00	79,074.00	-	0%
Engineering Aide (2)	132,456.00	115,803.00	-16,653.00	-13%
Data Administrator	68,017.00	69,085.47	1,068.47	2%
Operations Manager	78,769.91	82,725.21	3,955.30	5%
Foreman (2)	160,532.00	165,782.00	5,250.00	3%
Board- Chairman	900.00	900.00	-	0%
Board- Member	1,500.00	1,500.00	-	0%
Electrician	83,200.00	85,190.40	1,990.40	2%
Office Manager	50,395.80	47,153.68	(3,242.12)	-6%
Head Clerk	40,958.75	39,307.52	(1,651.23)	-4%
Principal Clerk	42,145.60	46,365.83	4,220.23	10%
Senior Clerk	34,456.94	36,408.96	1,952.02	6%
Operator (5)	312,774.79	319,812.72	7,037.93	2%
Special Heavy Motor Equipment Operator	41,225.60	51,427.44	10,201.84	25%
Motor Equipment Operator (2)	83,491.20	101,318.80	17,827.60	21%
Senior Maintenance Craftsman	50,668.80	59,890.40	9,221.60	18%
Maintenance Craftsman (5)	213,441.36	248,427.84	34,986.48	16%
Meter Reader (2)	95,822.40	110,818.08	14,995.68	16%
Part Time Hourly Employees	10,000.00	10,000.00	-	0%
Overtime	80,000.00	80,000.00	-	0%
Longevity	-	1,300.00	1,300.00	n/a
Out of Grade	19,145.00	19,145.00	-	0%
Education	-	-	-	5%
Other Personal Service	180.00	180.00	-	0%
Social Security	25,100.00	16,696.51	(8,403.49)	-33%
Retirement	478,380.77	475,162.11	(3,218.66)	-1%
Workmen's Comp	9,000.00	9,000.00	-	0%
Health Insurance	330,000.00	330,000.00	-	0%
Life Insurance	1,100.00	1,100.00	-	0%

	2024	2025	2025	2025
Water Department	REVISED 1/31/24	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Severance	14,000.00	-	(14,000.00)	-100%
Reserve for Future Salary Increase	7,140.98	-	(7,140.98)	-100%
<i>Subtotal Personnel Services</i>	2,630,396.90	2,693,353.97	62,957.07	2%
Purchase of Services	1,635,950.00	1,235,650.00	(400,300.00)	-24%
Supplies	464,000.00	486,500.00	22,500.00	5%
Gasoline	40,000.00	40,000.00	-	0%
Intergovernmental	275,000.00	275,000.00	-	0%
Boot Allowance	6,680.00	800.00	(5,880.00)	-88%
In State Travel	2,700.00	2,620.00	(80.00)	-3%
Out of State Travel	6,270.00	6,270.00	-	0%
Judgements	-	-	-	0%
General Expense/Other Charges	38,000.00	43,478.05	5,478.05	14%
Certification & Legal Fees	10,000.00	9,406.11	(593.89)	-6%
Buildings	30,000.00	-	(30,000.00)	-100%
Additional/Capital Equipment	-	-	-	0%
Vehicles	114,862.03	112,401.17	(2,460.86)	-2%
Additional Small Equipment	10,000.00	10,000.00	-	0%
Replacement Equipment	15,000.00	12,000.00	(3,000.00)	-20%
Construction	700,000.00	700,000.00	-	0%
Maturing Principal	1,680,101.40	2,143,519.81	463,418.41	28%
Interest on Long Term	636,172.59	626,861.81	(9,310.78)	-1%
Interest on Temporary	30,000.00	119,750.00	89,750.00	299%
<i>Subtotal Expenses</i>	5,694,736.02	5,824,256.95	129,520.93	2%
Total Water Department	8,325,132.92	8,517,610.92	192,478.00	2%

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68004500511000		FT SALARY EMPLOYEES	605,638.91	285,143.00	602,248.68	- .56
	6800-4-450-0000-00-00-00-00-511000-	STEVEN FERNANDES DEPUTY 5	1.00	89,779.00	89,779.00	
		DEPUTY				
		GAGNON GEOFFREY (11/19) PSA	1.00	69,085.47	69,085.47	
		DATA ADMINISTRATOR				
		MERCADANTE, PAUL	1.00	82,891.00	82,891.00	
		FOREMAN STEP 7				
		FONTAINE, GARY	1.00	82,891.00	82,891.00	
		FOREMAN STEP 7				
		STAYTON, HEATHER	1.00	79,074.00	79,074.00	
		WATER SYSTEMS ENGINEER				
		AD STEP 6				
		LOPEZ, BRENDA	1.00	82,725.21	82,725.21	
		HEAD TREATMENT PLANT OEPRTOR				
		STEP 6, 36 DAYS				
		STEP 7, 225 DAYS				
		FY25 OPERATIONS MANAGER				
		VACANT	1.00	48,545.00	48,545.00	
		MICHAEL KEIER	1.00	67,258.00	67,258.00	
		PF STEP 6				
68004500511100		FT HOURLY EMPLOYEES	1,024,480.08	656,307.97	1,146,121.67	11.87
	6800-4-450-0000-00-00-00-00-511100-	HARTMAN ROBERT	1.00	65,938.16	65,938.16	
		PLANT OPERATOR				
		FY25 GRADE 15 STEP 5-6				
		HUI CHEE	1.00	59,890.40	59,890.40	
		SENIOR MAINTENANCE CRAFTSMAN				
		FY25- GRADE 13 STEP 4-5				
		MARKEL KENT	1.00	66,721.84	66,721.84	
		PLANT OPERATOR				
		FY25- GRADE 15 STEP 5-6				
		WAGNER DAVID	1.00	55,677.84	55,677.84	
		METER READER				
		FY25- GRADE 12 STEP 4-5				
		ALA STEVEN	1.00	55,140.24	55,140.24	
		METER READER				
		FY25- GRADE 12 STEP 4-5				
		DARLING LARRY	1.00	50,972.88	50,972.88	
		MAINTENANCE CRAFTSMAN				
		FY25- FRADE 11 STEP 3-4				
		HEAD CLERK	1.00	39,307.52	39,307.52	
		JOCELYN COLON				
		GRADE 11 STEP 1-2				
		KOWALCZYK, NATHAN	1.00	85,190.40	85,190.40	
		ELECTRICIAN				
		PSA				
		MAINTENANCE CRAFTSMAN	1.00	50,257.52	50,257.52	
		DARRYL LAMAGDELEINE				
		GRADE 11 STEP 2-3				
		TREATMENT PLANT OPERATOR	1.00	64,836.72	64,836.72	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		ZELEZ, MATTHEW GRADE 15 STEP 4-5 OFFICE MANAGER VACANT (LARKHAM) GRADE 13 Alison Daigle	1.00	47,153.68	47,153.68	
		MEO VACANT (WRIGHT) GRADE 11	1.00	47,147.04	47,147.04	
		MAINTENANCE CRAFTSMAN KOWALCZYK CRAIG GRADE 11 STEP 2-3	1.00	49,828.08	49,828.08	
		MEO BOREK JASON GRADE 11 STEP 4-5	1.00	54,171.76	54,171.76	
		PRINCIPAL CLERK ANTICO, JULIE GRADE 10 STEP 7-8	1.00	46,365.83	46,365.83	
		TREATMENT PLANT OPERATOR GOODNISS MATTHEW GRADE 15 STEP 4-5	1.00	62,916.72	62,916.72	
		MAINTENANCE CRAFTSMAN VACANT (PEASE) GRADE 11	1.00	47,147.04	47,147.04	
		MAINTENANCE CRAFTSMAN CALLAHAN, JOHN GRADE 11 STEP 2-3	1.00	50,222.32	50,222.32	
		TREATMENT PLANT OPERATOR FORRY, MARK GRADE 15 STEP 2-3	1.00	59,399.28	59,399.28	
		SENIOR CLERK BUSSOLARI, LAURA GRADE 9 STEP 1-2	1.00	36,408.96	36,408.96	
		SPECIAL HEAVY MOTOR EQUIP OPERATOR VACANT (JAKOBOWSKI) GRADE 13	1.00	51,427.44	51,427.44	
68004500511110		PT HOURLY EMPLOYEES	10,000.00	.00	10,000.00	.00
		6800-4-450-0000-00-00-00-511110- FY24 - PSA CONSULTANT, MOVE TO POS CHARLES DARLING-	1.00	10,000.00	10,000.00	
68004500512100		TEMP HOURLY EMPLOYEES	.00	.00	.00	.00
		6800-4-450-0000-00-00-00-512100-				
68004500512300		BOARD/COMMITTEE MEMBERS	2,400.00	2,400.00	2,400.00	.00
		6800-4-450-0000-00-00-00-512300- MEMBER - NIEDZIELSKI	2.00	750.00	1,500.00	
		MEMBER - COLE CHAIRMAN - POPIELARCZYK	1.00	900.00	900.00	

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68004500512400		SEASONAL EMPLOYEES 6800-4-450-0000-00-00-00-00-512400-	.00	8,960.00	.00	.00
68004500513000		OVERTIME 6800-4-450-0000-00-00-00-00-513000- FY24 MAY NEED TO BE ADJUSTED PER 40 HR CONTRACT UNDER NEGOTIATIONS HOLIDAYS AND CALL-INS ELECTRICIAN 24/7 ON CALL CALL IN RATE \$35	112,292.03 1.00	94,054.81 80,000.00	80,000.00 80,000.00	-28.76
68004500514000		LONGEVITY 6800-4-450-0000-00-00-00-00-514000- HEATHER STAYTON WMPEA FY25 = 13 years STEVEN FERNANDES WMPEA FY25 = 9 years	.00 1.00 1.00	800.00 800.00 500.00	1,300.00 800.00 500.00	.00
68004500514200		OUT OF GRADE 6800-4-450-0000-00-00-00-00-514200- FY24 MAY NEED TO BE ADJUSTED PER 40 HOUR CONTRACT FY23-FY25 ON CALL RATE FOR TREATMENT PLANT EMPLOYEES 365 DAYS @ \$35 PER DAY 182 DAYS @ \$35 PER DAY	19,145.00 1.00	11,172.60 19,145.00	19,145.00 19,145.00	.00
68004500516000		OTHER PERSONAL SERVICES 6800-4-450-0000-00-00-00-00-516000- CONTRACTUAL 35 HOUR UNIT	180.00 4.00	3,720.00 45.00	180.00 180.00	.00
68004500517002		SOCIAL SECURITY 6800-4-450-0000-00-00-00-00-517002-	25,100.00 1.00	19,220.40 16,696.51	16,696.51 16,696.51	-33.48
68004500519100		RETIREMENT 6800-4-450-0000-00-00-00-00-519100- APPROPRIATION TO THE RETIREMENT SYSTEM	478,380.77 1.00	259,773.00 475,162.11	475,162.11 475,162.11	-.67
68004500519200		WORKMEN'S COMPENSATION 6800-4-450-0000-00-00-00-00-519200- ESTIMATED EXPENSE	20,877.36 1.00	16,598.80 9,000.00	9,000.00 9,000.00	-56.89
68004500519300		UNEMPLOYMENT INSURANCE 6800-4-450-0000-00-00-00-00-519300-	.00	.00	.00	.00

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68004500519400		HEALTH INSURANCE BENEFITS	318,122.64	328,391.56	330,000.00	3.73
		6800-4-450-0000-00-00-00-00-519400- ESTIMATED-	1.00	330,000.00	330,000.00	
68004500519500		LIFE INSURANCE	1,100.00	990.00	1,100.00	.00
		6800-4-450-0000-00-00-00-00-519500- ESTIMATED-	1.00	1,100.00	1,100.00	
68004500519800		GRIEVANCE SETTLEMENT	.00	.00	.00	.00
		6800-4-450-0000-00-00-00-00-519800-				
68004500519900		SEVERANCE	14,000.00	24,538.13	.00	-100.00
		6800-4-450-0000-00-00-00-00-519900-				
68004500519999		RES FOR FUTURE SALARY INCREASE	-1,049.89	.00	.00	-100.00
		6800-4-450-0000-00-00-00-00-519999-				
68004500520000		PURCHASE OF SERVICES	1,908,870.78	825,438.00	1,235,650.00	-35.27
		6800-4-450-0000-00-00-00-00-520000-				
		ELECTRICAL/TECHNICAL SERVICES:	1.00	75,500.00	75,500.00	
		SCADA				
		DAS ALARM				
		COMCAST HOLDINGS				
		IBS- CENTRAL MONITORING				
		SOFTWARE LICENSING				
		SCALE & BACKFLOW CALIBRATION				
		EQUIPMENT REPAIRS				
		WG&E	1.00	425,000.00	425,000.00	
		LAB TESTING	1.00	100,000.00	100,000.00	
		OFFICE/MEDIA SERVICES:	1.00	33,000.00	33,000.00	
		COPIER LEASE/PRINTING				
		MISC. PRINTING				
		PHONES/MODEMS				
		RADIO/GPS TRACKING				
		VEHICLE/POWER EQUIPMENT SERVICES:	1.00	30,000.00	30,000.00	
		TRUCK ACCESSORIES INSTALLATION				
		TIRE REPAIR/INSTALLATION				
		SERVICE/REPAIRS				
		TOWING				
		INSPECTIONS				
		MISC. VEHICLE REPAIRS				
		STRUCTURE SERVICES:	1.00	30,700.00	30,700.00	
		LICENSE AGREEMENTS				
		INTERCONNECT WATER CHARGES				
		MISC FENCE INSTALLATION/REPAIRS				
		PLUMBING & HVAC REPAIRS				
		GENERATOR REPAIRS				
		FIRE INSPECTIONS				
		VALVE REPAIR TROUBLESHOOTING				
		MISC SERVICES:	1.00	173,300.00	173,300.00	
		POLICE DETAILS				
		ASPHALT PATCHING				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
		DAM SLOPE MOWING				
		FLUSHING/HYDRANT REPAIRS				
		OFFICE CLEANING SERVICES				
		UNIFORM CLEANING/RENTAL				
		SHIPPING CHARGES				
		EMPLOYEE PHYSICAL FEES				
		PROFESSIONAL SERVICES:	1.00	177,650.00	177,650.00	
		CELL TOWER MANAGMENT				
		FOREST MANAGEMENT				
		SHEET METAL FABRICATION				
		PITOMETER TESTING				
		BACKFLOW TESTING				
		ANNUAL MEMBERSHIPS				
		ENGINEERING SERVICES				
		SURVEYING SERVICES				
		EVERSOURCE/WMECO	1.00	75,000.00	75,000.00	
		SRF GRANT AUDIT	1.00	2,000.00	2,000.00	
		REPLACE CARBON VESSELS	1.00	.00	.00	
		cut				
		MAINTENANCE SERVICES:	1.00	113,500.00	113,500.00	
		CONSTRUCTION ON-CALL SERVICES				
		WASTE DISPOSAL FEES				
68004500524001		R & M BUILDINGS & GROUNDS	.00	.00	.00	.00
		6800-4-450-0000-00-00-00-524001-				
68004500540000		SUPPLIES	895,400.00	298,852.00	486,500.00	-45.67
		6800-4-450-0000-00-00-00-540000-				
		CHEMICALS	1.00	190,000.00	190,000.00	
		AUTOMOTIVE EXPENSE -	1.00	10,000.00	10,000.00	
		OILS, GREASE				
		BATTERIES				
		MISC PARTS AS NEEDED				
		HYDRANTS	1.00	195,000.00	195,000.00	
		VALVES				
		METERS				
		GATE BOXES				
		PERSONAL PROTECTIVE EQUIPMENT	1.00	3,000.00	3,000.00	
		FIRST AIDE SUPPLIES				
		STRUCTURE MAINTENANCE	1.00	19,500.00	19,500.00	
		ELECTRICAL SUPPLIES	1.00	36,000.00	36,000.00	
		PLUMBING SUPPLIES	1.00	1,000.00	1,000.00	
		VARIOUS CITY PROJECTS	1.00	20,000.00	20,000.00	
		SUPPLIES AS NEEDED				
		OFFICE -	1.00	7,000.00	7,000.00	
		COPIER LEASE				
		ESRI ARC LICENSE				
		MISC SUPPLIES				
		ASPHALT AS NEEDED	1.00	5,000.00	5,000.00	
		SCREENED LOAM, SAND ECT				

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68004500548001		GASOLINE/DIESEL 6800-4-450-0000-00-00-00-548001-	40,000.00	40,000.00	40,000.00	.00
			1.00	40,000.00	40,000.00	
68004500560000		INTERGOVERNMENTAL 6800-4-450-0000-00-00-00-560000- PILOT-MONTGOMERY, GRANVILLE & SOUTHWICK. COMM OF MASS FEES INDIRECT COST	275,000.00	359,950.75	275,000.00	.00
			1.00	275,000.00	275,000.00	
68004500570700		CONT ED-CAREER INCENTIVE 6800-4-450-0000-00-00-00-570700-	.00	.00	.00	.00
68004500570701		BOOT REIMBURSEMENT 6800-4-450-0000-00-00-00-570701- CONTRACTUAL WPMEA	10,580.00	.00	800.00	-92.44
			4.00	200.00	800.00	
68004500571000		IN-STATE TRAVEL 6800-4-450-0000-00-00-00-571000- ANNUAL CONFERENCES/TRADE SHOWS, TOLL FEES	2,700.00	.00	2,620.00	-2.96
			1.00	2,620.00	2,620.00	
68004500572000		OUT-OF-STATE TRAVEL 6800-4-450-0000-00-00-00-572000- ANNUAL CONFERENCES	6,270.00	7,420.00	6,270.00	.00
			1.00	6,270.00	6,270.00	
68004500576000		JUDGMENTS 6800-4-450-0000-00-00-00-576000-	11,529.68	11,529.68	.00	-100.00
68004500578000		GENERAL EXPENSE/OTHER CHARGES 6800-4-450-0000-00-00-00-578000- AUTO AND PROPERTY INSURANCE LICENSE RENEWALS DRINKING WATER DISTRIBUTION/TREATMENT HOISTING ENGINEER	38,000.00	28,336.05	43,478.05	14.42
			1.00	38,598.60	38,598.60	
			1.00	4,879.45	4,879.45	
68004500578002		CERTIFICATION & LEGAL CHARGES 6800-4-450-0000-00-00-00-578002- ESTIMATED-	10,000.00	8,312.41	9,406.11	-5.94
			1.00	9,406.11	9,406.11	
68004500578203		PROFESSIONAL DEVELOPMENT 6800-4-450-0000-00-00-00-578203-	.00	2,500.00	.00	.00
68004500580000		CAPITAL PROJECT 6800-4-450-0000-00-00-00-580000-	.00	.00	.00	.00

MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68004500581000		LAND 6800-4-450-0000-00-00-00-581000-	.00	.00	.00	.00
68004500582000		BUILDINGS 6800-4-450-0000-00-00-00-582000-	30,000.00	30,000.00	.00	-100.00
68004500585000		ADDITIONAL / CAPITAL EQUIPMENT 6800-4-450-0000-00-00-00-585000-	72,169.00	70,000.00	.00	-100.00
68004500585001		EQUIP VEHICLES 6800-4-450-0000-00-00-00-585001-	349,186.79	35,000.00	112,401.17	-67.81
		NEW PICKUP TO REPLACE TRUCK #9 (INCLUDES A PLOW) C# 10440 MATURES FY27 WACKER NEUSON MODEL EW100 EXCAVATOR 10/24/23- PER PURCHASING PAYMENT INCREASED	1.00 1.00	60,000.00 52,401.17	60,000.00 52,401.17	
68004500585500		ADDITIONAL SMALL EQUIPMENT 6800-4-450-0000-00-00-00-585500-	20,800.00	10,000.00	10,000.00	-51.92
		AS NEEDED	1.00	10,000.00	10,000.00	
68004500587000		REPLACEMENT EQUIPMENT 6800-4-450-0000-00-00-00-587000-	37,000.00	8,000.00	12,000.00	-67.57
		AS NEEDED	1.00	12,000.00	12,000.00	
68004500589000		OTHER CAPITAL OUTLAY 6800-4-450-0000-00-00-00-589000-	.00	.00	.00	.00
68004500589200		CONSTRUCTION 6800-4-450-0000-00-00-00-589200-	440,000.00	275,000.00	700,000.00	59.09
		CIP 2024- REPLACE 4" AND 6" MAINS WITH 8" MAINS DUE TO SCHOOL CONSTRUCTION	1.00	700,000.00	700,000.00	
68004500591000		MATURING PRINCIPAL ON LONG TER 6800-4-450-0000-00-00-00-591000-	1,680,101.40	683,561.34	2,143,519.81	27.58
		PROJECTION FROM TREASURER Projected Principal \$90,000 water Trmnt 85,000 water Meters 5,000	1.00	2,143,519.81	2,143,519.81	
68004500591500		INTEREST ON LONG TERM DEBT 6800-4-450-0000-00-00-00-591500-	636,172.59	373,624.50	626,861.81	-1.46
		PROJECTION FROM TREASURER 52,017.77 Projected Interest water Trmnt 49,084.44 water Meters 2,933.33	1.00	626,861.81	626,861.81	

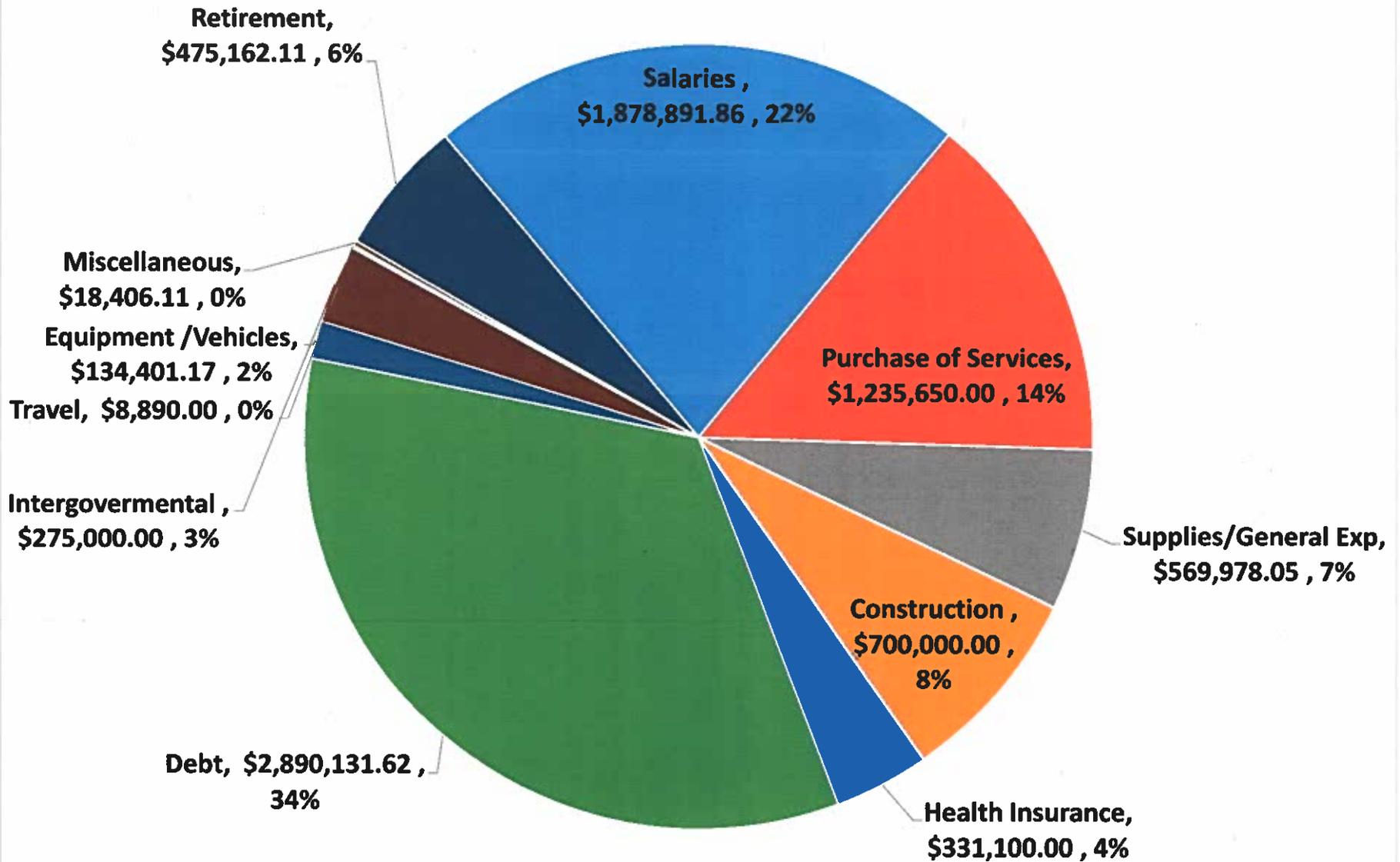
MAYOR BUDGET REQUESTS

BUDGET PROJECTION 2025 CITY OF WESTFIELD BUDGET 2025

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR	PERCENT CHANGE
68004500592500		INTEREST ON TEMPORARY NOTES	30,000.00	35,912.50	119,750.00	299.17
	6800-4-450-0000-00-00-00-00-592500-	BOND ORDER #2888 WATER TREATMENT VERIFICATION FROM TREASURER	1.00	119,750.00	119,750.00	
68004500596000		INTRAFUND OPERATING TRANSFERS	.00	.00	.00	.00
	6800-4-450-0000-00-00-00-00-596000-					
68450200578000		GENERAL EXPENSE/OTHER CHARGES	.00	.00	.00	.00
	6800-4-450-0200-00-00-00-00-578000-					
68450200596101		INTERFUND TRANSFER TO GENERAL	.00	.00	.00	.00
	6800-4-450-0200-00-00-00-00-596101-					
		BUDGET CEILING:			9,124,447.14	
		TOTALS:	9,124,447.14	4,815,507.50	8,517,610.92	-6.65

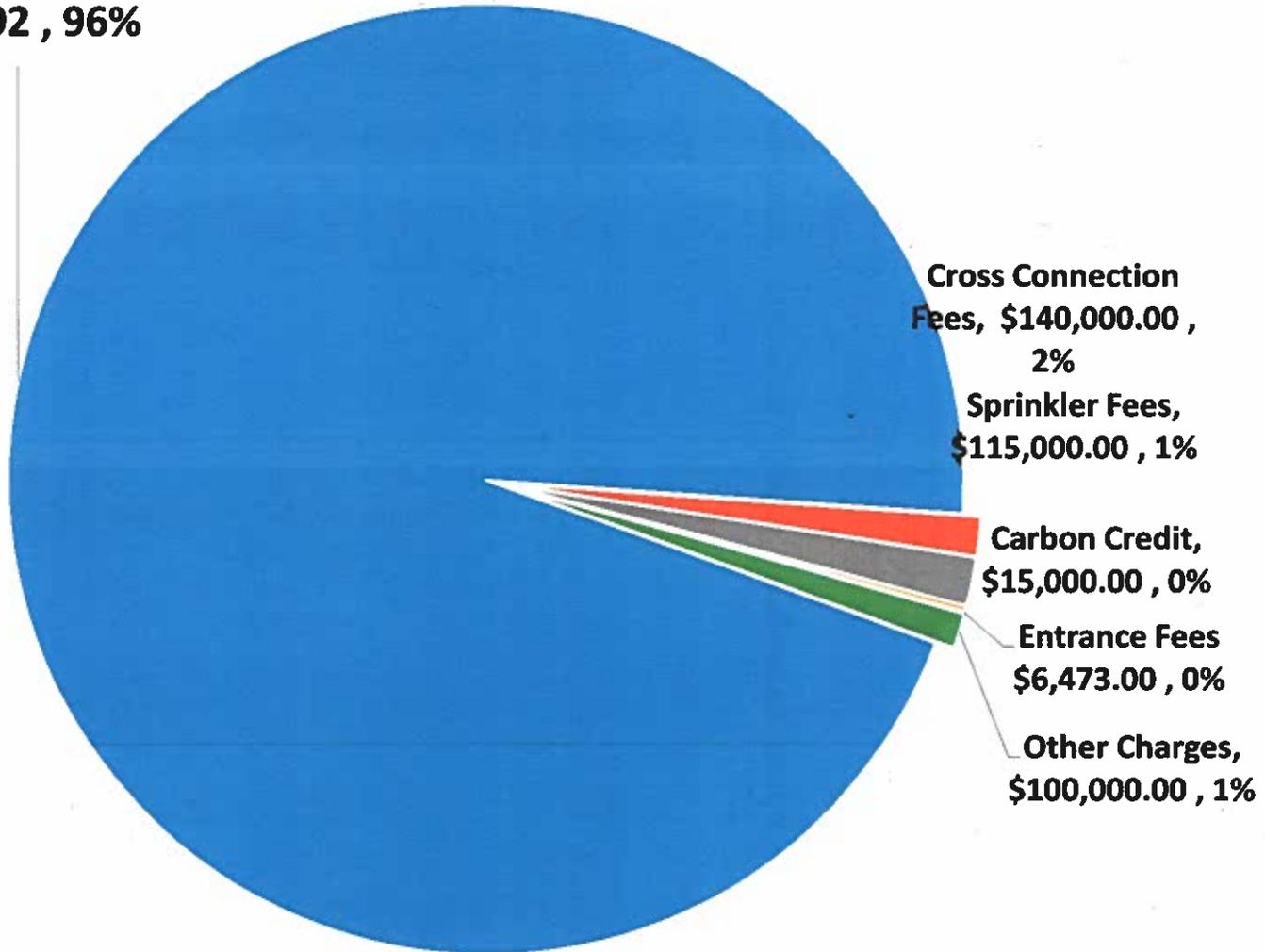
** END OF REPORT - Generated by Kimberly Kolek **

FY25 Proposed Water Enterprise Fund Expenses



FY25 Water Enterprise Fund Est. Revenues

**Charge for services,
\$8,141,137.92 , 96%**



Appendix

Cherry Sheet Trends

Education Receipts	2020	2021	2022	2023	2024	2025
Chapter 70	37,295,661	37,306,373	37,455,773	39,070,491	42,996,783	44,029,063
School Transportation	0	0	0	0		
Retired Teachers Pension	0	0	0	0		
Charter Tuition Reimbursement	167,862	283,829	238,171	270,892	339,215	232,228
Smart Growth	0	0	0	0		
Education Offset Receipts						
School Choice Receiving Tuition	765,452	717,480	800,588	920,003	1,227,523	1,137,910
Total, All Education Programs	38,228,975	38,307,682	38,494,532	40,261,386	44,563,521	45,399,201
General Government	2020	2021	2022	2023	2024	2025
Unrestricted General Government Aid	6,684,896	6,684,896	6,918,867	7,292,486	7,525,845	7,601,103
Veterans Benefits	436,324	443,664	462,788	441,411	408,320	427,844
Exemp: VBS and Elderly	192,998	202,167	96,896	180,831	167,790	170,153
State Owned Land	118,952	122,047	133,773	171,711	194,102	194,266
General Government Offset Item	-	-				
Public Libraries	68,681	81,110	92,128	106,924	121,912	122,122
Sub-Total, All General Government	7,501,851	7,533,884	7,704,452	8,193,363	8,417,969	8,515,488
Total Estimated Receipts	45,730,826	45,841,566	46,198,984	48,454,749	52,981,490	53,914,689

County Assessments Trends

	2020	2021	2022	2023	2024	2025
					0	0
State Assessments and Charges						
Programs:	-	-	-	-		
Retired Employees Health Insurance	7,395	4,097	0	0	0	0
Retired Teachers Health Insurance	3,251,180	3,409,385	3,537,454	3,816,930	4,062,987	4,160,851
Mosquito Control Projects	0	0	0	0		
Air Pollution	10,378	10,520	10,540	10,588	10,819	11,085
RMV Non-Renewal Surcharge	65,680	39,620	39,620	47,780	45,100	47,280
Sub-Total, State Assessments:	3,334,633	3,463,622	3,587,614	3,875,298	4,118,906	4,219,216
Transportation Authorities						
Programs:	-	-	-	-		
Regional Transit	391,151	385,670	425,220	438,092	454,567	469,750
Sub-Total, Transportation Assessments:	391,151	385,670	425,220	438,092	454,567	469,750
Annual Charges Against Receipts						
Programs:	-	-	-	-		
Special Education	37,267	11,470	30,239	2,030	0	0
Tuition Assessments						
Programs:	-	-	-	-		
School Choice Sending Tuition	1,031,356	1,184,918	1,325,895	1,118,221	1,157,822	1,138,887
Charter School Sending Tuition	892,608	972,262	1,168,080	1,042,448	1,282,794	1,200,709
Essex County Tech Sending Tuition	0	0	0			
Sub-Total, Tuition Assessments:	1,923,964	2,157,180	2,493,975	2,160,669	2,440,616	2,339,596
Total Estimated Charges	5,687,015	6,017,942	6,537,048	6,476,089	7,014,089	7,028,562

Trends in Excess Levy Capacity

Select a Municipality
Westfield

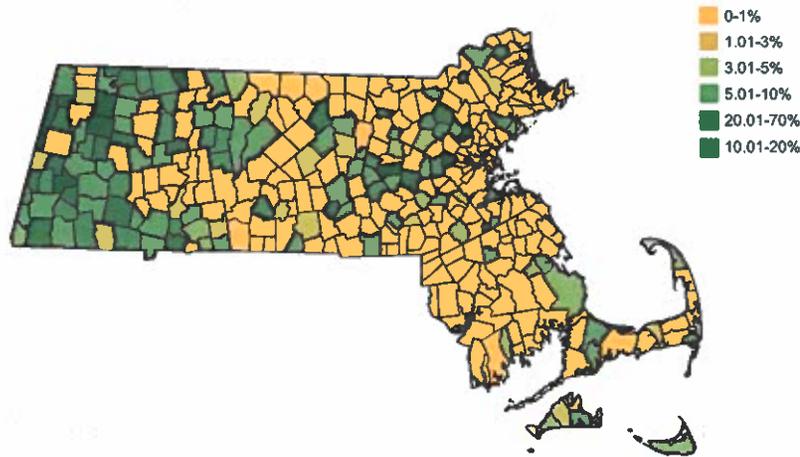
Fiscal Year
2024

351
Report



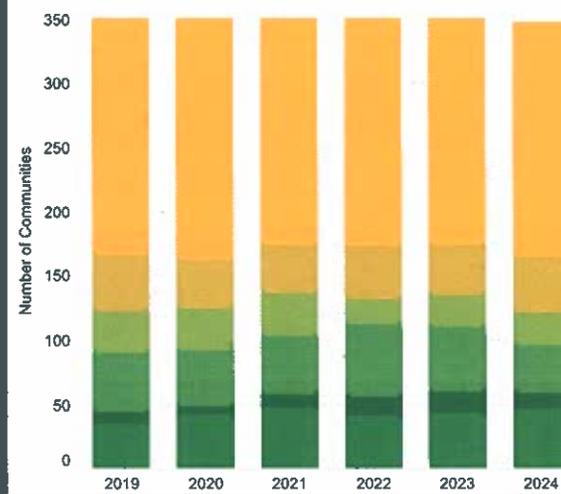
Statewide

2024 Excess Capacity as % of Max Levy



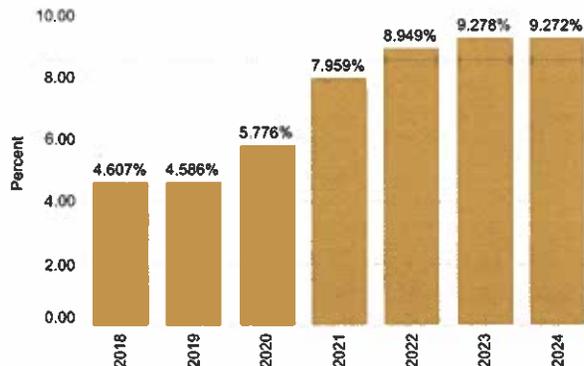
© 2024 Mapbox © OpenStreetMap

Excess Capacity by Fiscal Year



Westfield

Excess Levy Capacity as % of Max Levy



Excess Levy Capacity is the difference between the levy limit and the amount of real and personal property taxes actually levied in a given year. Annually, the board of selectmen or city council must be informed of excess levy capacity and their acknowledgment must be submitted to DOR when setting the tax rate.

Property Tax Levy Data

Levy Data	2018	2019	2020	2021	2022	2023	2024
Maximum Levy	74,937,129	78,163,668	81,172,571	85,946,506	90,147,758	93,703,768	97,398,336
Levy Limit w/o Exclusions	74,937,129	78,163,668	81,172,571	85,946,506	90,147,758	93,703,768	97,398,336
Total Tax Levy	71,485,049	74,578,971	76,484,434	79,105,994	82,080,491	85,010,372	88,367,933
Excess Levy Capacity	3,452,080	3,584,697	4,688,137	6,840,512	8,067,267	8,693,396	9,030,403

Data appearing in this dashboard includes information extracted from the DLS Gateway database on 9/5/2023, based on data submitted to DLS by municipalities as part of the annual tax rate setting process. Excess Levy Capacity as % of Max Levy will be displayed as 0% if the value is less than 0.001%.

Trends in Municipal Free Cash Use



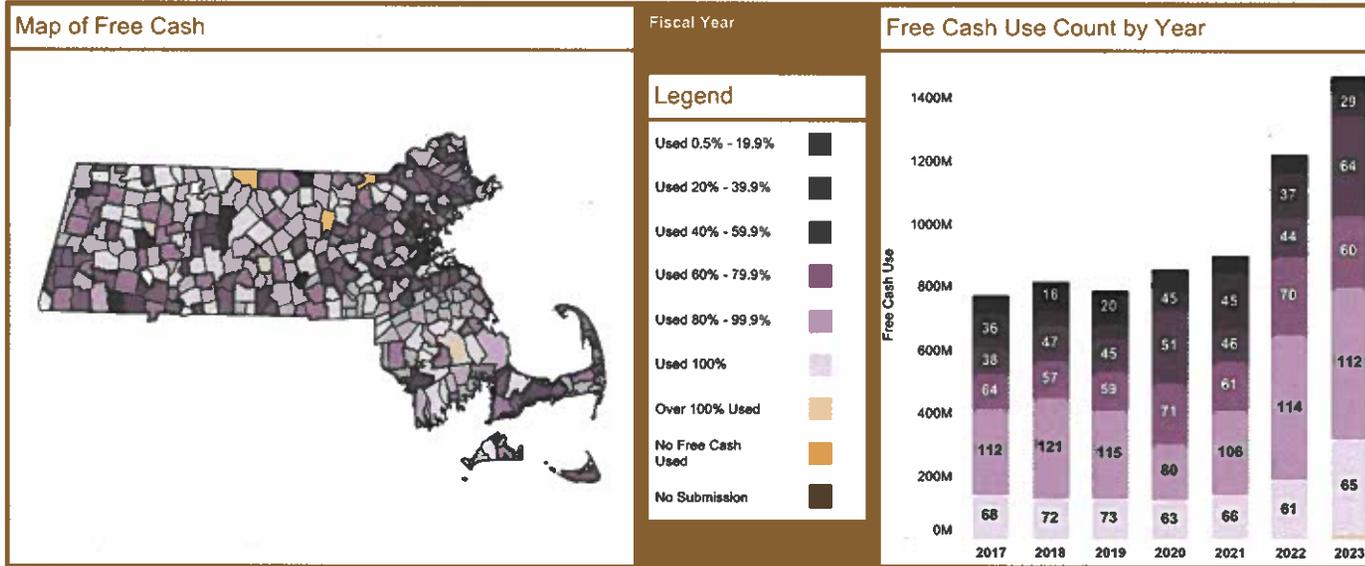
Charts, tables and/or maps with no data for the time period selected will display as blank.
Data current as of 4/11/2024 1:03:03 PM

Certified Free Cash Use Trends

Free cash is a revenue source that results from the calculation, as of July 1, of a community's remaining, unrestricted funds from its operations of the previous fiscal year based on the balance sheet as of June 30. Municipalities cannot expend free cash until it has been submitted to and approved by the Division of Local Services. Free Cash plays a critical role in sustaining a strong credit rating and it's important to adopt policies for its use.



Learn More About Free Cash →



Free Cash Trend by Municipality

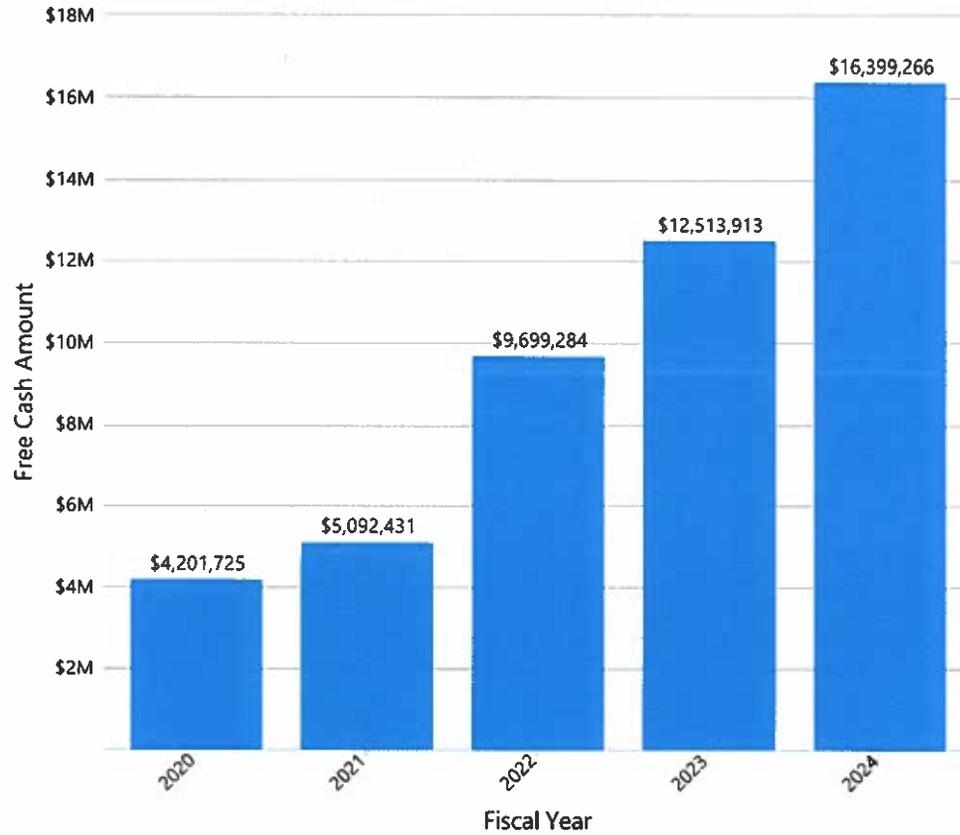
Municipality: Westfield

	2017	2018	2019	2020	2021	2022	2023	2024
Budget	\$137,982,653	\$134,985,827	\$142,453,322	\$147,140,789	\$149,681,173	\$152,979,073	\$161,887,603	\$170,846,817
Free Cash	\$3,454,180	\$4,326,915	\$5,178,618	\$4,201,725	\$5,092,431	\$9,699,284	\$12,513,913	\$16,399,266
Free Cash % Budget	2.5%	3.2%	3.6%	2.9%	3.4%	6.3%	7.7%	9.6%
	2017	2018	2019	2020	2021	2022	2023	2024
Free Cash Use	\$2,372,378	\$4,193,715	\$5,155,204	\$3,179,736	\$3,204,546	\$6,985,792	\$5,741,382	
Free Cash % Use	68.7%	96.9%	99.5%	75.7%	62.9%	72.0%	45.9%	

The information presented in this dashboard includes data from the DLS Gateway database. Please note in this visualization the free cash operating budget is utilizing the prior year operating budget. Data Limitations: The data contained within this report was extracted from a live database and is subject to change. The Division of Local Services (DLS) has made a reasonable effort to ensure that the information presented in this dashboard is up-to-date, accurate, and complete at the time of publication. This information reflects data reported to the DLS by each municipality for the reporting period indicated. The DLS is not responsible for data that is misinterpreted or altered in any way. This dashboard is updated monthly. For questions, please contact the Data Analytics and Resources Bureau at databank@state.ma.us.

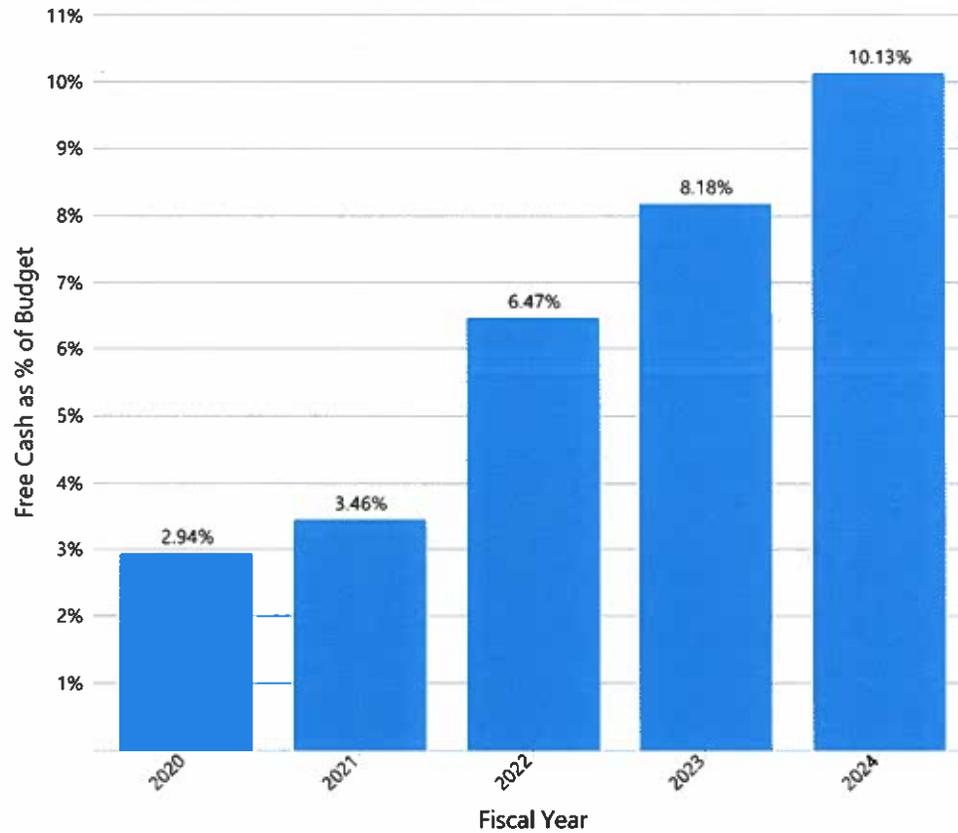


City of Westfield





City of Westfield



City of Westfield
Hampden County

Socioeconomic						
Billing Cycle	Quarterly	Population	40,575	2021	DOR Income Per Capita	32,840 2020
Form of Government	Council And Aldeman	Population Density	876	2021	State Average Income Per Capita	52,249 2020
School Structure	K-12	Land Area	46.32	2009	EQV Per Capita	98,058 2022
		Total Road Miles	249.97	2018	State Average EQV Per Capita	226,664 2022

FY2023
Tax Rate Data

Assessed Value by Class							
Residential	Open Space	Commercial	Industrial	Personal Property	Total Assessed Value	R/O as a % of Total	CIP as a % of Total
3,546,292,707	0	387,149,878	176,367,149	176,170,382	4,285,980,116	82.74%	17.26%

Tax Rates by Class				
Residential	Open Space	Commercial	Industrial	Personal Property
16.98	0.00	33.52	33.52	33.52

Tax Levies by Class							
Residential	Open Space	Commercial	Industrial	Personal Property	Total Tax Levy	R/O Levy as a % of Total	CIP Levy as a % of Total
60,216,050	0	12,977,264	5,911,827	5,905,231	85,010,372	70.83%	29.17%

Average Single Family Tax Bill					
Total Single Family Value	Single Family Parcel Count	Average Single Family Value	Residential Tax Rate	Average Single Family Tax Bill	Average State SFTB
2,909,281,242	9,443	308,089	16.98	5,231	7,056

Commercial, Industrial & Personal Property (CIP) Shift					
CIP Value	Total Value	Lowest Residential Factor Allowed	Max CIP Shift	Residential Factor Selected	CIP Shift
739,687,409	4,285,980,116	0.84357	1.75	0.856	1.69

Proposition on 2 1/2% Levy Capacity							
New Growth Applied to Levy Limit	Override	Debt Excluded on the DE-1	Maximum Levy Limit	Excess Levy Capacity	Excess Levy Capacity as % of Max Levy	Levy Ceiling	Override Capacity as % of Levy Ceiling
1,302,316	0	0	93,703,768	8,693,396	9.28%	107,149,503	13,445,735 12.55%

Outstanding Receivables

Outstanding Receivables								
Outstanding Receivables R/E 2023	Outstanding Receivables R/E 2022	Outstanding Receivables R/E 2021	Outstanding Receivables R/E 2020	All Other Outstanding Receivables R/E	Deferred Property Taxes	Taxes in Litigation	Tax Liens/ Tax Title	Tax Foreclosures/ Possessions
949,844	192,402	624	360	9,129	37,091	0	1,818,858	497,574

FY2023
Revenues

Revenues by Source						
Tax Levy	State Aid	Local Receipts	Enterprise Funds	CPA	All Other	Total Budget
85,010,372	48,454,749	20,133,321	15,141,968	2,177,617	8,289,161	179,207,188

Revenues as a Percent of Total Budget						
Tax Levy	State Aid	Local Receipts	Enterprise Funds	CPA	All Other	
47.44%	27.04%	11.23%	8.45%	1.22%	4.63%	

Revenues Per Capita						
Tax Levy	State Aid	Local Receipts	Enterprise Funds	CPA	All Other	
2,095	1,194	496	373	54	204	

FY2022
Expenditures

373

General Fund Spending By Function

General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture and Recreation	Fixed Costs	Inter-Government	Other Expenses	Debt Service	Total Expenditure
7,731,124	7,960,241	5,395,381	1,498,107	62,385,883	7,998,335	1,589,328	1,372,506	29,883,867	6,295,010	7,763	5,803,110	137,920,655

General Fund Spending as % of Total

General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture and Recreation	Fixed Costs	Inter-Government	Other Expenses	Debt Service
5.61%	5.77%	3.91%	1.09%	45.23%	5.80%	1.15%	1.00%	21.67%	4.56%	0.01%	4.21%

General Fund Spending Per Capita

General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture and Recreation	Fixed Costs	Inter-Government	Other Expenses	Debt Service
191	196	133	37	1,538	197	39	34	737	155	0	143

Other Financial Indicators

Reserve Funds			Debt			Bond Ratings	
Free Cash Amount as of 7/1/2022	FY2022 Stabilization Fund	FY2022 Special Purpose Stabilization Fund	FY2022 GF Debt Service	FY2022 Outstanding Debt	FY2022 GF Debt Service as % of Budget	Moodys Bond Rating	Standard & Poors Bond Rating
12,513,913	13,271,888	0	5,803,110	108,467,700	3.79%		AA