

CITY OF WESTFIELD



**PROPOSED
FISCAL YEAR 2026 BUDGET**

Mayor Michael A. McCabe

MAYOR MICHAEL A. MCCABE

CITY OF WESTFIELD FY2026 PROPOSED BUDGET

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City of Westfield
OFFICE OF THE MAYOR



59 Court Street Suite 202
Westfield, MA 01085
413-572-6201
Mayor Michael McCabe

Greetings everyone,

The FY '26 budget has been a particularly challenging budget to balance. In the world of municipal finance there are only 3 sources of revenue, taxation, new growth and local receipts, and they were not enough to offset unexpected challenges in health care, school choice, school transportation, labor contracts and inflation. We also used \$5 million dollars in free cash to balance the FY '25 budget, and funding is not available in FY '26 to do that again.

In this year's budget, we have included no new personnel or vehicles and saw a significant number of positions eliminated in the school department. The good news is the lion's share of the positions that we eliminated were no longer needed due to the closing of Fort Meadow School and the merging of Abner Gibbs and Franklin Street schools. We are still in the process of reevaluating positions to maximize student experience.

Without getting into detailed explanations of levy limits, levy ceiling and their interrelatedness to city financing, this year we will be addressing the growing excess capacity between the levy limit and levy ceiling which currently stands at around \$12.5 million dollars. We will be allocating approximately \$3.5 million to reduce the excess capacity. As it turns out by doing so it puts us in a better position to receive additional state funding, especially where Chapter 70 and Chapter 74 are concerned. This also means we will return to using only minimal free cash this year and hopefully use no free cash in FY '27.

We made some wise use of free cash in FY '25. To relieve some of the pressure off of the FY '26 financial picture, the city council and my office were able to work cooperatively together and to shift funding allocations to the FY '25 cycle for one-time expenses or capital projects such as sidewalks, levee repairs and infrastructure projects. We also purchased two large pieces of equipment, a new fire truck and a large loader that were in stock, taking advantage of the end of year cost savings and also gave us the benefit of not having to lease those vehicles.

In the end, we were able to maintain city services and kept the budget on track to address the issues of inflation, city services and minimize the use of free cash in FY '26. I would like to thank Auditor Vicki Moro, Personnel Director Annie Larkham, Assessor Ashlie Brown, Treasurer/Collector Matt Barnes, Director of Purchasing Tammy Tefft, Westfield Public School Finance Director Shannon Barry, Atty. Shanna Reed, Councilor Ralph Figy and City Council President John Beltrandi for sharing their time, expertise and guidance throughout this process.

My best,

Michael A. McCabe
Mayor

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 Y2, 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 are all 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 1112th 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

CITY OF WESTFIELD
Estimated Budgeted Revenue & Expenditure Summary
Fiscal Year 2026

May 29, 2025

<u>REVENUES</u>		5,746,159.96	<u>EXPENDITURES</u>	
<u>PROPERTY TAX (2025 RECAP)</u>	88,402,461	94,148,621	<u>ORDER OF APPROPRIATIONS</u>	
Levy Limit	100,823,438	6.5%	(CITY COUNCIL VOTE)	
(New Growth/TIF)	500,000		GENERAL FUND	FY26
		94,648,621	School	88,576,987
				75,566,339
			Mayor Cuts	638,806
			Mayors Cuts #2	(946,323)
<u>SCHOOL BUILDING ASSISTANCE</u>				
<u>STATE AID (CHERRY SHEET) FY26</u>	55,555,493		<u>OVERLAY (ALLOWANCE FOR ABATEMENTS & EXEMPTIONS CURRENT YEAR)</u>	500,000
LESS: EDUCATIONAL OFFSETS-School Choice	1,211,860			
LIBRARY OFFSET	138,067			
<u>NET STATE AID</u>		54,205,566		
				0
<u>LOCAL RECEIPTS</u>			<u>APPROPRIATION DEFICIT TO BE RAISED</u>	
Motor Vehicle Excise	5,200,000		<u>RESERVE FOR DEBT DECLINE</u>	200,000
Other Excise	950,000		<u>WORKERS COMP/UNEMPLOYMENT</u>	250,000
Pen & Interest	440,000		<u>OPEB</u>	250,000
In Lieu of Taxes	530,000		<u>HUD RESERVE</u>	
Charges for Services	1,269,461		<u>STATE AND COUNTY ASSESSMENTS</u>	7,803,267
Fees	87,000			
Licenses & Permits	677,000			
Fines & Forfeitures	94,000			
Investment Income	1,400,000			
Medicaid Reimbursement	390,000			
School Tuition	1,400,000			
Misc Recurring Receipts	5,605,868			
Solid Waste	3,441,560			
Cannibas Tax	500,000			
<u>TOTAL LOCAL RECEIPTS</u>		21,984,889		
<u>OTHER AVAILABLE SOURCES</u>				
FREE CASH FY25		2,000,000		
		172,839,076	<u>TOTAL SUPPORTED BY CITY FUNDS</u>	172,839,076
<u>TOTAL REVENUES FOR GENERAL FUND USE</u>				
		Excess (Deficit)		(0.00)
<u>AMBULANCE</u>		3,912,518	<u>AMBULANCE</u>	3,912,518
<u>PEG</u>		377,927	<u>PEG</u>	377,927
<u>COMMUNITY PRESERVATION</u>		583,300	<u>COMMUNITY PRESERVATION</u>	583,300
<u>SEWERAGE & WWT/SEWER</u>		6,795,499	<u>SEWERAGE & WWT</u>	6,795,499
<u>WATER RESOURCES</u>		8,171,553	<u>WATER RESOURCES</u>	8,171,553
<u>STORMWATER</u>		882,679	<u>STORMWATER</u>	882,679

FY25 Mayor's Budget Worksheet

DEPARTMENT	FY 2025			FY 2026			FY 2026				FINAL		
	ORIGINAL	Adj	% of	DEPT/AUDIT	Original - Dept	INC/DEC	ALLOWED MAYOR	Mayor CUTS	ALLOWED MAYOR	INC/DEC FY24-FY23	COUNCIL CUTS	APPROVED BY COUNCIL	% of
CITY COUNCIL	206,500.00	206,500.00	0.00%	208,000.00	1,500.00	0.73%	208,000.00		208,000.00	0.73%		208,000.00	0.00%
MAYOR	361,318.72	361,318.72	0.00%	358,947.74	(2,370.98)	(0.66%)	358,947.74	(62,644.73)	296,303.01	(17.99%)		296,303.01	(17.45%)
AUDITOR	452,483.38	452,483.38	0.00%	462,835.94	10,352.56	2.29%	462,835.94	(1,750.00)	461,085.94	1.90%		461,085.94	(0.38%)
PURCHASING	1,023,209.19	1,023,209.19	0.00%	1,028,388.39	5,179.20	0.51%	1,028,388.39	(29,550.12)	998,838.27	(2.38%)		998,838.27	(2.87%)
ASSESSOR	413,130.79	413,130.79	0.00%	439,513.96	26,383.17	6.39%	439,513.96	(8,000.00)	431,513.96	4.45%		431,513.96	(1.82%)
TREASURER	250,264.71	147,370.20	(41.11%)	251,871.17	1,606.46	70.91%	251,871.17	(4,600.00)	247,271.17	67.79%		247,271.17	(1.83%)
MEDICARE 1.45%	1,500,000.00	1,500,000.00	0.00%	1,540,000.00	40,000.00	2.67%	1,540,000.00	(10,000.00)	1,530,000.00	2.00%		1,530,000.00	(0.65%)
COLLECTOR	304,984.81	304,984.81	0.00%	292,986.35	(11,998.46)	(3.93%)	292,986.35	(8,480.00)	284,506.35	(6.71%)		284,506.35	(2.89%)
LAW	550,479.09	550,479.09	0.00%	526,241.94	(24,237.15)	(4.40%)	526,241.94	(21,000.00)	505,241.94	(8.22%)		505,241.94	(3.99%)
PERSONNEL	469,105.43	469,105.43	0.00%	470,630.35	1,524.92	0.33%	470,630.35	(45,000.00)	425,630.35	(9.27%)		425,630.35	(9.56%)
SEVERANCE	1,008,502.48	1,008,502.48	0.00%	1,001,111.82	(7,390.66)	(0.73%)	1,001,111.82	(500,000.02)	501,111.80	(50.31%)		501,111.80	(49.94%)
PAYROLL	168,809.12	168,809.12	0.00%	172,893.01	4,083.89	2.42%	172,893.01	(16,406.46)	156,486.55	(7.30%)		156,486.55	(9.49%)
TECHNOLOGY CENTER	1,952,773.45	1,952,773.45	0.00%	1,998,792.51	46,019.06	2.36%	1,998,792.51	(43,224.00)	1,955,568.51	0.14%		1,955,568.51	(2.16%)
CITY CLERK	449,808.98	447,388.66	(0.54%)	469,661.13	19,852.15	4.98%	469,661.13	(205.00)	469,456.13	4.93%		469,456.13	(0.04%)
BOARD OF REGISTRARS	16,389.00	20,659.32	26.06%	34,989.00	18,600.00	69.36%	34,989.00	2,670.00	37,659.00	82.29%		37,659.00	7.63%
LICENSE COMMISSION	5,345.00	5,345.00	0.00%	5,560.00	215.00	4.02%	5,560.00		5,560.00	4.02%		5,560.00	0.00%
CONSERVATION	104,121.72	118,315.11	13.63%	107,576.36	3,454.64	(9.08%)	107,576.36		107,576.36	(9.08%)		107,576.36	0.00%
PLANNING	17,500.00	17,500.00	0.00%	17,500.00	0.00	0.00%	17,500.00		17,500.00	0.00%		17,500.00	0.00%
ZONING	10,375.00	10,375.00	0.00%	9,075.00	(1,300.00)	(12.53%)	9,075.00		9,075.00	(12.53%)		9,075.00	0.00%
COMMUNITY DEV.	294,158.36	294,158.36	0.00%	291,609.50	(2,548.86)	(0.87%)	291,609.50		291,609.50	(0.87%)		291,609.50	0.00%
WESTFIELD REDEVELOPMENT	10,000.00	10,000.00	0.00%	10,000.00	0.00	0.00%	10,000.00		10,000.00	0.00%		10,000.00	0.00%
PUBLIC PROP & BLD	134,556.66	134,556.66	0.00%	134,547.90	(8.76)	(0.01%)	134,547.90		134,547.90	(0.01%)		134,547.90	0.00%
OFF ST PARK	32,980.00	32,980.00	0.00%	33,537.00	557.00	1.69%	33,537.00		33,537.00	1.69%		33,537.00	0.00%
AIRPORT	1,103,712.04	1,103,712.04	0.00%	1,104,028.13	316.09	0.03%	1,104,028.13	(16,970.00)	1,087,058.13	(1.51%)		1,087,058.13	(1.54%)
POLICE	9,324,105.39	9,324,105.39	0.00%	9,674,171.75	350,066.36	3.75%	9,674,171.75	(532,463.92)	9,141,707.83	(1.96%)		9,141,707.83	(5.50%)
FIRE	5,835,945.57	6,435,874.57	10.28%	6,002,059.30	166,113.73	(6.74%)	6,002,059.30	(141,598.29)	5,860,461.01	(8.94%)		5,860,461.01	(2.36%)
EMERGENCY DISPATCH	1,088,681.84	1,088,681.84	0.00%	1,178,803.70	90,121.86	8.28%	1,178,803.70	(52,000.00)	1,126,803.70	3.50%		1,126,803.70	(4.41%)
BUILDING	313,816.65	313,816.65	0.00%	312,555.99	(1,260.66)	(0.40%)	312,555.99	0.00	312,555.99	(0.40%)		312,555.99	0.00%
PLUMBING INSPECTOR	68,978.52	68,978.52	0.00%	72,848.00	3,869.48	5.61%	72,848.00		72,848.00	5.61%		72,848.00	0.00%
WEIGHTS & MEASURES	79,412.00	79,412.00	0.00%	79,412.00	0.00	0.00%	79,412.00	(1,464.00)	77,948.00	(1.84%)		77,948.00	(1.84%)
ELECTRIC INSPECTOR	68,978.52	68,978.52	0.00%	72,848.00	3,869.48	5.61%	72,848.00		72,848.00	5.61%		72,848.00	0.00%
EMERGENCY MNGMNT	31,077.45	31,077.45	0.00%	29,901.38	(1,176.07)	(3.78%)	29,901.38	(400.00)	29,501.38	(5.07%)		29,501.38	(1.34%)
ANIMAL CONTROL	307,057.46	307,057.46	0.00%	305,040.70	(2,016.76)	(0.66%)	305,040.70	(5,000.00)	300,040.70	(2.29%)		300,040.70	(1.64%)
TRAFFIC CONTROL	52,727.60	52,727.60	0.00%	44,823.55	(7,904.05)	(14.99%)	44,823.55		44,823.55	(14.99%)		44,823.55	0.00%
FLOOD CONTROL	757,200.00	757,200.00	0.00%	757,200.00	0.00	0.00%	757,200.00	(440,000.00)	317,200.00	(58.11%)		317,200.00	(58.11%)
SCHOOL	72,427,880.60	72,427,881.00	0.00%	75,566,339.00	3,138,458.40	4.33%	75,566,339.00		75,566,339.00	4.33%		75,566,339.00	0.00%
ENGINEER	6,090,318.25	6,985,413.22	14.70%	6,353,324.25	263,006.00	(9.05%)	6,353,324.25	(1,662,554.83)	4,690,769.42	(32.85%)		4,690,769.42	(26.17%)
PUBLIC WORKS ADMIN.	265,086.14	265,086.14	0.00%	340,658.72	75,572.58	28.51%	340,658.72		340,658.72	28.51%		340,658.72	0.00%
HIGHWAY	2,845,270.20	2,845,270.20	0.00%	2,828,971.86	(16,298.34)	(0.57%)	2,828,971.86	(115,000.00)	2,713,971.86	(4.61%)		2,713,971.86	(4.07%)
SNOW & ICE CONTROL	400,365.00	400,365.00	0.00%	400,365.00	0.00	0.00%	400,365.00		400,365.00	0.00%		400,365.00	0.00%
WASTE COLL. & DISP. REFUSE	3,305,767.09	3,305,767.09	0.00%	3,297,740.81	(8,026.28)	(0.24%)	3,297,740.81	(75,000.00)	3,222,740.81	(2.51%)		3,222,740.81	(2.27%)
TRANSFER STATION	578,175.37	578,175.37	0.00%	578,190.87	15.50	0.00%	578,190.87		578,190.87	0.00%		578,190.87	0.00%
LAND & NATURAL RES.	1,048,839.31	1,048,839.31	0.00%	1,109,032.77	60,193.46	5.74%	1,109,032.77	(31,000.00)	1,078,032.77	2.78%		1,078,032.77	(2.80%)
HEALTH INSPECTIONS	506,565.43	506,565.43	0.00%	711,890.55	205,325.12	40.53%	711,890.55	(50,000.00)	661,890.55	30.66%		661,890.55	(7.02%)
NURSES	224,194.00	224,194.00	0.00%		(224,194.00)	(100.00%)	0.00		0.00	(100.00%)		0.00	#DIV/0!
COA	592,728.91	592,728.91	0.00%	592,568.65	(160.26)	(0.03%)	592,568.65	(3.29)	592,565.36	(0.03%)		592,565.36	0.00%
VETERANS	860,036.10	860,036.10	0.00%	741,829.10	(118,207.00)	(13.74%)	741,829.10	(49,500.00)	692,329.10	(19.50%)		692,329.10	(6.67%)
CITIZENS W/DISABILITIES	5,700.00	5,700.00	0.00%	5,700.00	0.00	0.00%	5,700.00		5,700.00	0.00%		5,700.00	0.00%
LIBRARY	1,129,354.20	1,129,354.20	0.00%	1,151,941.00	22,586.80	2.00%	1,151,941.00		1,151,941.00	2.00%		1,151,941.00	0.00%
PARK & RECREATION	388,943.61	388,943.61	0.00%	389,303.61	360.00	0.09%	389,303.61	18,500.00	407,803.61	4.85%		407,803.61	4.75%
HISTORICAL	6,250.00	6,250.00	0.00%	6,250.00	0.00	0.00%	6,250.00		6,250.00	0.00%		6,250.00	0.00%
RETIRED DEBT PRIN.	5,012,000.00	5,012,000.00	0.00%	5,050,000.00	38,000.00	0.76%	5,050,000.00		5,050,000.00	0.76%		5,050,000.00	0.00%

FY25 Mayor's Budget Worksheet

DEPARTMENT	FY 2025	FY 2025	% of	FY 2026	FY26-FY25	% of	FY 2026	Mayor CUTS	FY 2026	% of	FINAL	FY 2026	% of
	ORIGINAL	Adj	INC/DEC	DEPT/AUDIT	Original - Dept	INC/DEC	ALLOWED MAYOR		ALLOWED MAYOR	INC/DEC FY24 - FY23	COUNCIL CUTS	APPROVED BY COUNCIL	INC/DEC
INT. LONG TERM DEBT	1,590,153.83	1,590,153.83	0.00%	1,464,837.67	(125,316.16)	(7.88%)	1,464,837.67		1,464,837.67	(7.88%)		1,464,837.67	0.00%
INT. SHORT TERM DEBT	354,242.65	354,242.65	0.00%	619,542.65	265,300.00	74.89%	619,542.65	(85,000.00)	534,542.65	50.90%		534,542.65	(13.72%)
CONTRIBUTORY RET.	14,036,608.00	14,036,608.00	0.00%	14,725,797.00	689,189.00	4.91%	14,725,797.00		14,725,797.00	4.91%		14,725,797.00	0.00%
NON CONTRIB RET.	38,539.46	38,539.46	0.00%	40,135.60	1,596.14	4.14%	40,135.60		40,135.60	4.14%		40,135.60	0.00%
INSURANCE	16,122,312.05	16,122,312.05	0.00%	18,595,345.74	2,473,033.69	15.34%	18,595,345.74	3,519,995.05	22,115,340.79	37.17%		22,115,340.79	18.93%
MEDICAID/MEDICARE	25,000.00	25,000.00	0.00%	25,000.00	0.00	0.00%	25,000.00	(8,800.00)	16,200.00	(35.20%)		16,200.00	(35.20%)
CERTIFICATION & LEG.	1,200.00	1,200.00	0.00%	1,200.00	0.00	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	0.00%	2,400.00		2,400.00	0.00%		2,400.00	0.00%
RESERVE FUND	45,000.00	45,000.00	0.00%	45,000.00	0.00	0.00%	45,000.00	168,932.46	213,932.46	375.41%		213,932.46	375.41%
GF TOTAL	156,671,419.13	158,079,592.38		164,143,326.42	7,471,907.29	3.84%	164,143,326.42	(307,517.15)	163,835,809.27	3.64%	0.00	163,835,809.27	(0.19%)
AMBULANCE	3,906,736.91	4,506,736.91	15.36%	3,912,518.29	5,781.38	(13.19%)	3,912,518.29		3,912,518.29	(13.19%)		3,912,518.29	0.00%
PEG	380,507.00	380,507.00	0.00%	377,927.14	(2,579.86)	(0.68%)	377,927.14		377,927.14	(0.68%)		377,927.14	0.00%
COMM PRESERVATION	583,300.00	583,300.00	0.00%	633,300.00	50,000.00	8.57%	633,300.00		633,300.00	8.57%		633,300.00	0.00%
SWWT	6,388,331.02	6,388,331.02	0.00%	5,779,717.79	(608,613.23)	(9.53%)	5,779,717.79		5,779,717.79	(9.53%)		5,779,717.79	0.00%
SEWER	983,249.21	983,249.21	0.00%	1,015,781.55	32,532.34	3.31%	1,015,781.55		1,015,781.55	3.31%		1,015,781.55	0.00%
WATER	8,517,610.92	8,517,610.92	0.00%	8,171,553.19	(346,057.73)	(4.06%)	8,171,553.19		8,171,553.19	(4.06%)		8,171,553.19	0.00%
STORMWATER	799,875.58	799,875.58	0.00%	882,678.72	82,803.14	10.35%	882,678.72		882,678.72	10.35%		882,678.72	0.00%
Total Other Funds	21,559,610.64	22,159,610.64	2.78%	20,773,476.68	-786,133.96	(6.26%)	20,773,476.68	-	20,773,476.68	(6.26%)	0.00	20,773,476.68	(6.26%)
GF Less School	84,243,538.53	85,651,711.38	1.67%	88,576,987.42	4,333,448.89	3.42%	88,576,987.42	(307,517.15)	88,269,470.27	3.06%	0.00	88,269,470.27	3.06%
GRAND TOTAL	178,231,029.77	180,239,203.02	1.13%	184,916,803.10	3,547,314.93	2.60%	184,916,803.10	(307,517.15)	184,609,285.95	3.58%	-	184,609,285.95	3.58%
GRAND LESS SCHOOL													
			Munis	\$88,576,987.42					\$88,269,470.27				
				0.00					0.00				
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Revenue Summary

CITY OF WESTFIELD

REVENUE SUMMARY - GENERAL & ENTERPRISE FUNDS

	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	RECAP FY2025	Budgeted FY2026	Increase % FY26-FY25	Increase \$ FY26-FY25
GENERAL FUND								
REAL AND PERSONAL Tax Levy	79,105,994	82,080,491	85,010,372	88,367,933	88,402,461	94,148,621	6.5%	5,746,160
MOTOR VEHICLE	5,120,162	5,168,819	5,120,588	5,409,124	5,200,000	5,200,000	0.0%	0
HOTEL EXCISE	115,434	172,017	244,408	242,597	240,000	240,000	0.0%	0
MEALS TAXES	520,868	652,981	695,443	744,894	710,000	710,000	0.0%	0
CANNIBIS EXCISE	426,456	591,571	510,400	525,379	500,000	500,000	0.0%	0
PENALTIES/INTEREST ON TAXES	758,428	746,082	598,243	442,286	440,000	440,000	0.0%	0
IN LIEU OF TAXES & CH 121A	582,829	620,373	607,167	588,522	565,000	530,000	-6.2%	-35,000
CHARGES FOR SERVICES Solid Waste	1,227,709	1,090,278	1,083,796	1,076,221	1,076,221	3,441,560	219.8%	2,365,339
CHARGES FOR SERVICES	1,271,241	1,373,657	1,462,023	1,282,701	1,271,439	1,269,461	-0.2%	-1,978
VOCATIONAL TUITION	1,730,846	1,260,728	1,208,015	1,431,548	1,350,000	1,400,000	3.7%	50,000
FEES	135,479	126,391	107,699	87,976	87,000	87,000	0.0%	0
LICENSES AND PERMITS OTHER	639,129	742,024	650,167	374,480	370,000	370,000	0.0%	0
BUILDING PERMITS				307,466	307,000	307,000	0.0%	0
FINES AND FORFEITS	89,858	99,368	69,115	94,718	94,000	94,000	0.0%	0
INVESTMENT INCOME	158,920	198,164	1,330,938	2,505,577	1,400,000	1,400,000	0.0%	0
MISCELLANEOUS RECURRING	4,372,682	4,792,662	5,160,880	6,005,103	5,536,550	5,605,868	1.3%	69,318
MEDICAID INCOME	246,507	0	261,992	0	0	390,000	100.0%	390,000
NON RECURRING	251,809	194,784	370,816	156,414	0	0	0.0%	0
INDIRECT COSTS	393,685	371,690	429,627	0	0	0	0.0%	0
TOTAL LOCAL RECEIPTS	18,042,043	18,201,589	19,911,318	21,275,007	19,147,210	21,984,889	14.8%	2,837,679
NET MA CHERRY SHEET ASST.	39,025,034	38,769,220	40,951,733	44,618,263	45,626,095	46,402,299	1.7%	776,204
MSBA REIMBURSEMENTS	878,662	0	0	0	0	0	0.0%	0
R/RES REDUCE TAX RATE	1,500,000	1,000,000	900,000	1,000,000	5,000,000	2,000,000	-60.0%	-3,000,000
TOTAL OTHER RECEIPTS	41,403,696	39,769,220	41,851,733	45,618,263	50,626,095	48,402,299	-4.4%	-2,223,796
GENERAL FUND TOTAL	138,551,733	140,051,300	146,773,423	155,261,203	158,175,766	164,535,809	4.0%	6,360,043
ENTERPRISE FUND								
SEWER RATES	6,482,533	6,089,141	6,813,176	7,243,039	7,341,580	6,605,823	1.4%	98,541
Other	673,274	640,925	609,837	29,628	30,000	189,677	1.3%	372
TOTAL SEWER	7,155,807	6,730,066	7,423,013	7,272,667	7,371,580	6,795,500	1.4%	98,913
WATER RATES	7,734,137	6,504,588	7,155,588	6,649,322	8,367,611	7,926,553	25.8%	1,718,289
Other	577,763	555,041	27,901	173,524	150,000	245,000	-13.6%	-23,524
OFS/Retained Earnings	-	-	-	0	-	-	0.0%	-419,401
TOTAL WATER	8,311,899	7,059,630	7,183,489	6,822,846	8,517,611	8,171,553	24.8%	1,694,765
ENTERPRISE FUND TOTAL	15,467,707	13,789,696	14,606,502	14,095,513	15,889,191	14,967,053	12.7%	1,793,678
GRAND TOTAL	154,019,440	153,840,996	161,379,925	169,356,716	174,064,957	179,502,862	2.8%	4,708,242

City Organizational Chart

City of Westfield

Organizational Charts

April 2024



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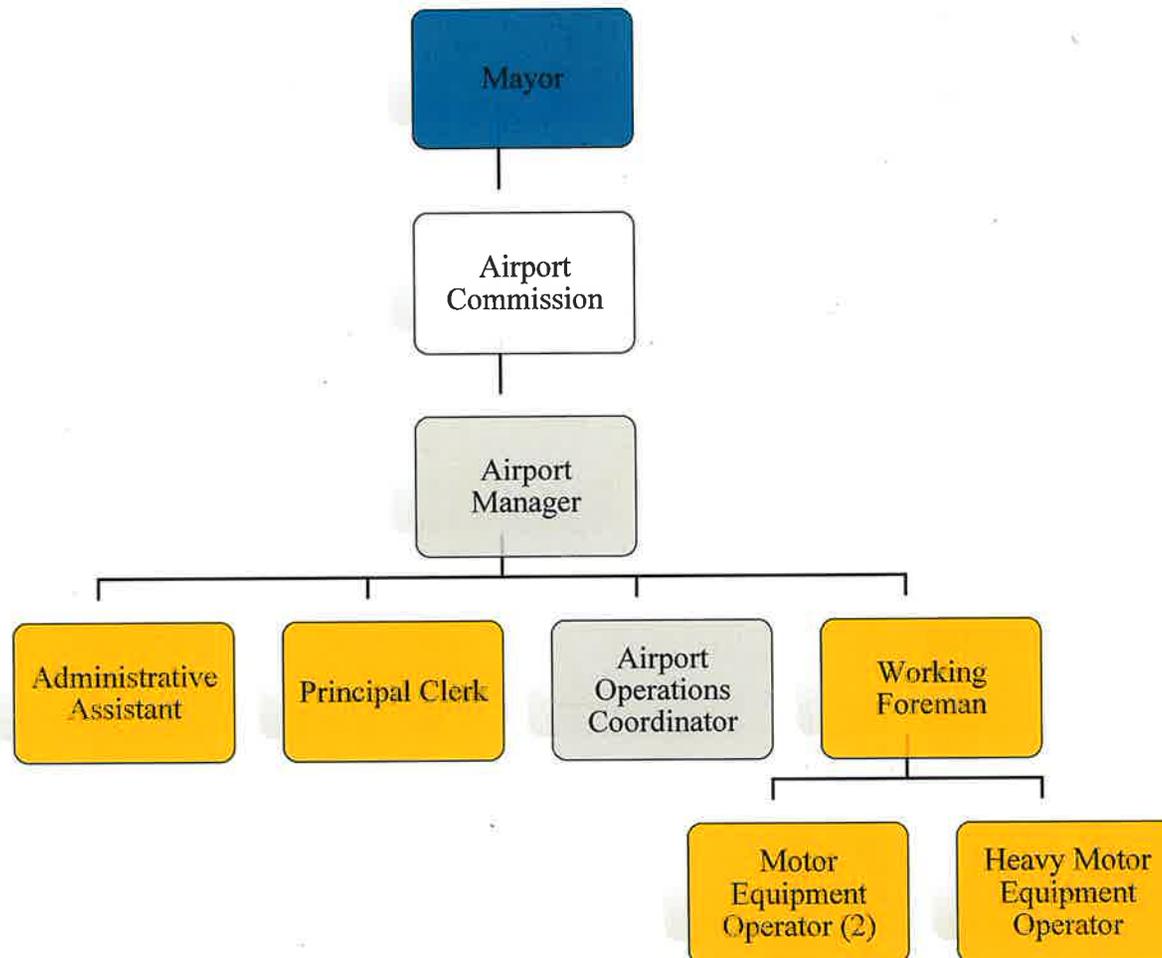
PSA

CBA

Elected



Airport – Barnes Municipal



Personnel Department

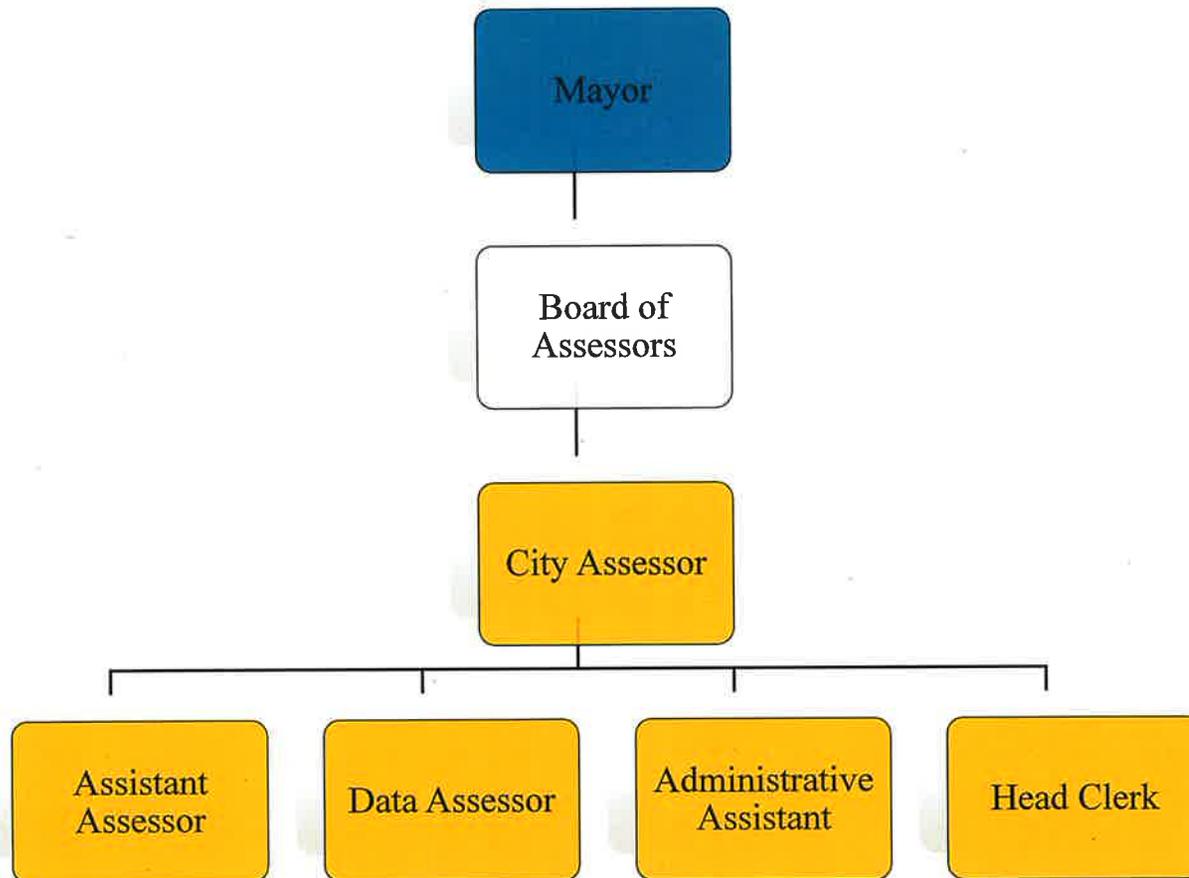
PSA

CBA

Elected



Assessors



Personnel Department

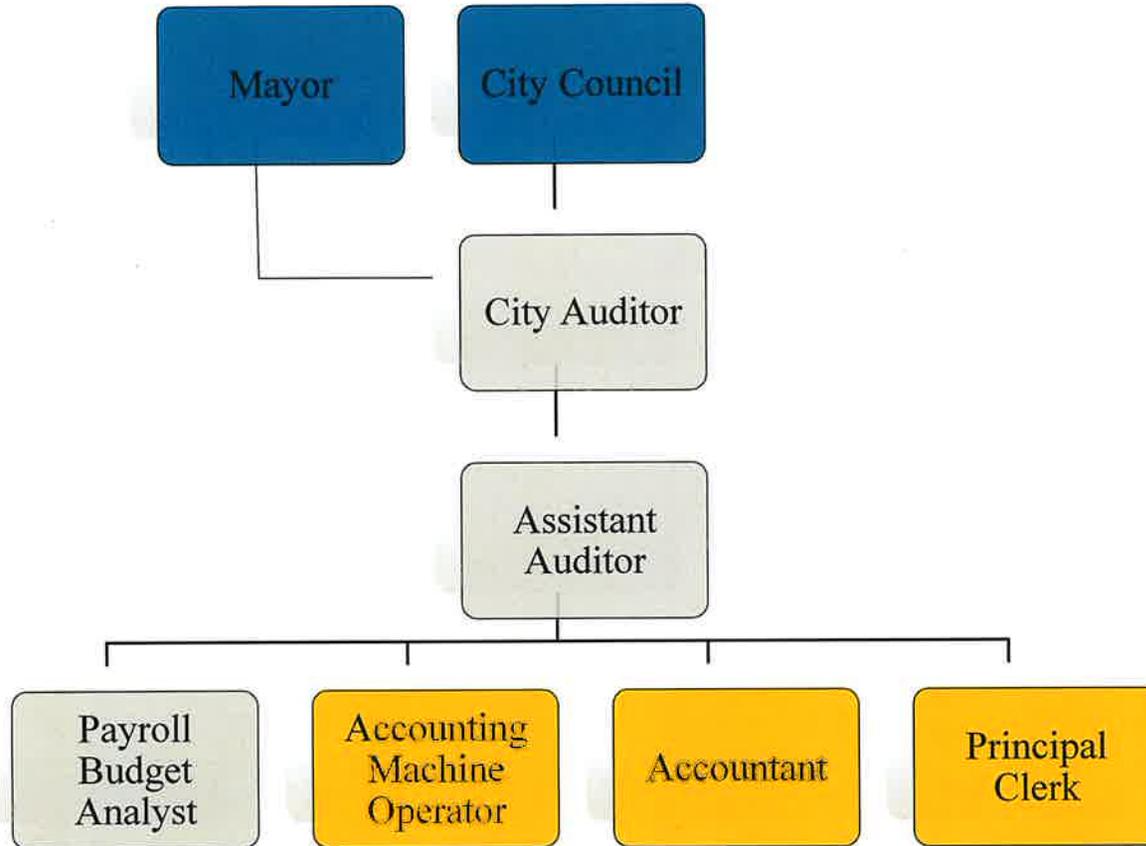
PSA

CBA

Elected



Auditing Department



Personnel Department

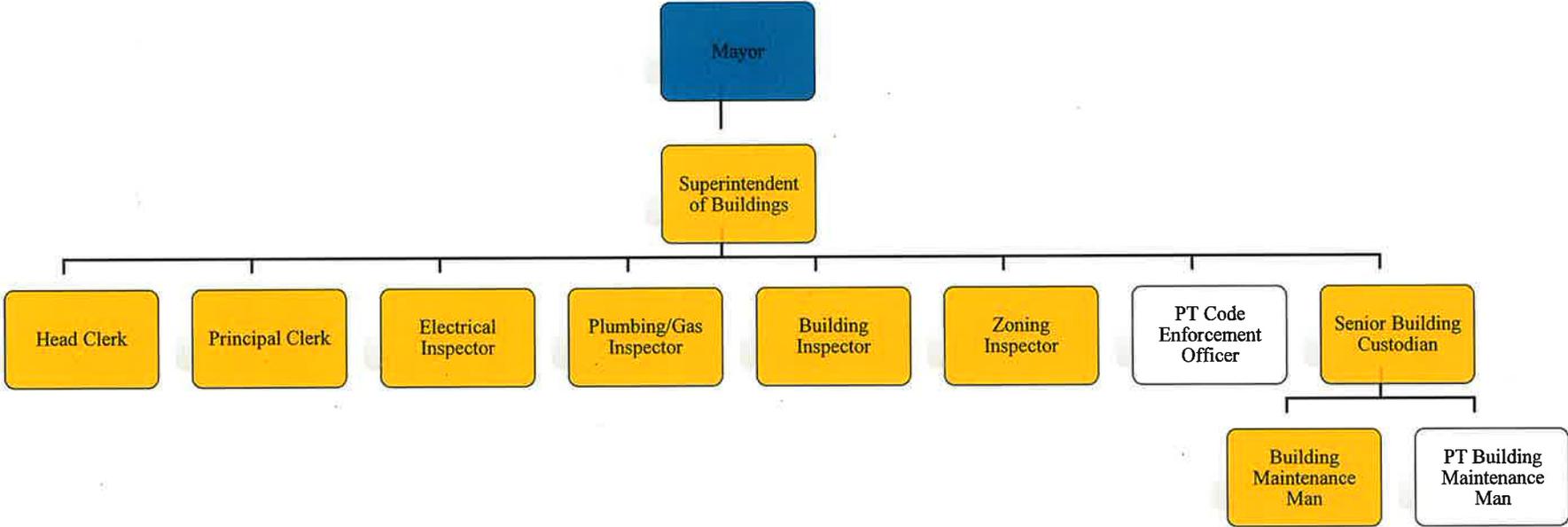
PSA

CBA

Elected



Building/Public Properties



Personnel Department

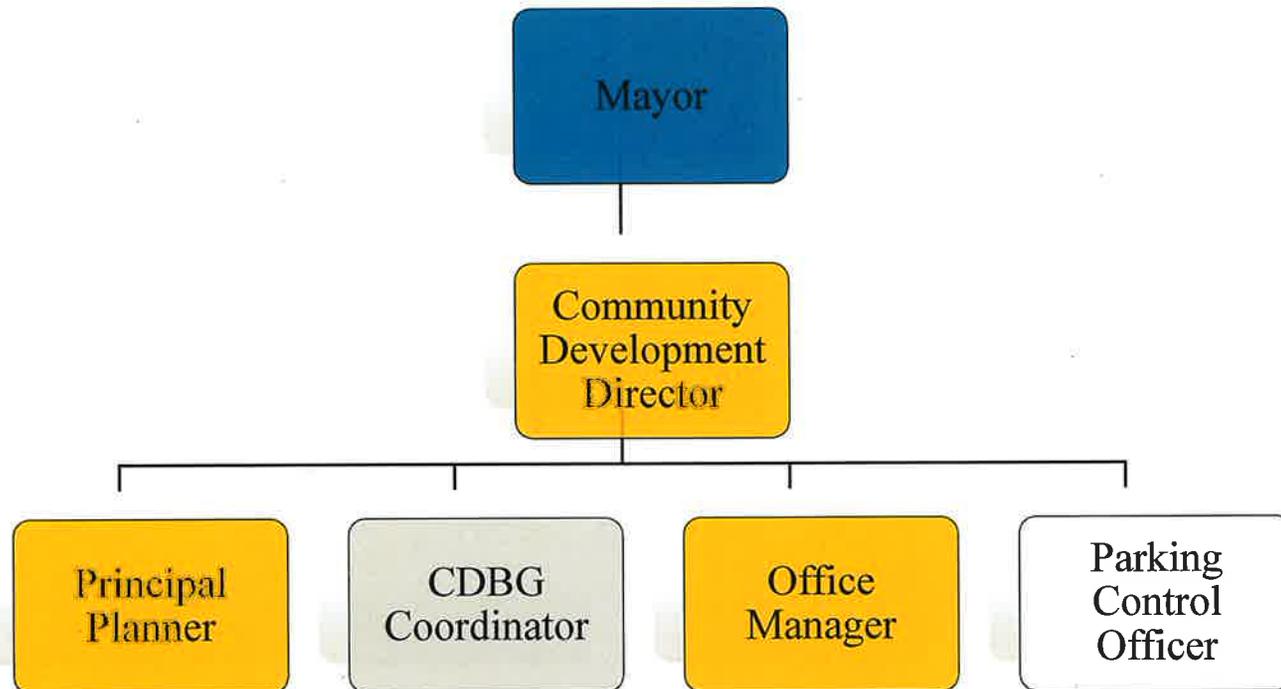
PSA

CBA

Elected



Community Development



Personnel Department

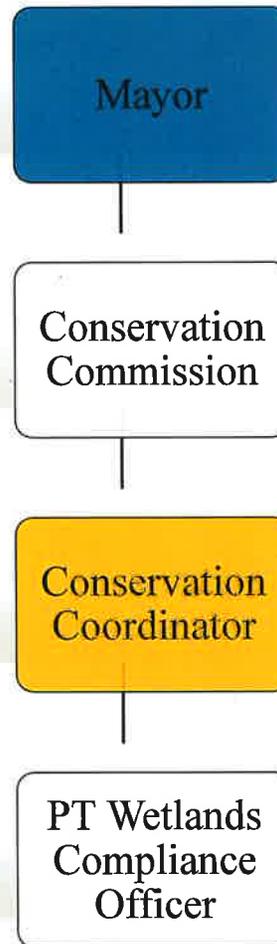
PSA

CBA

Elected



Conservation



Personnel Department

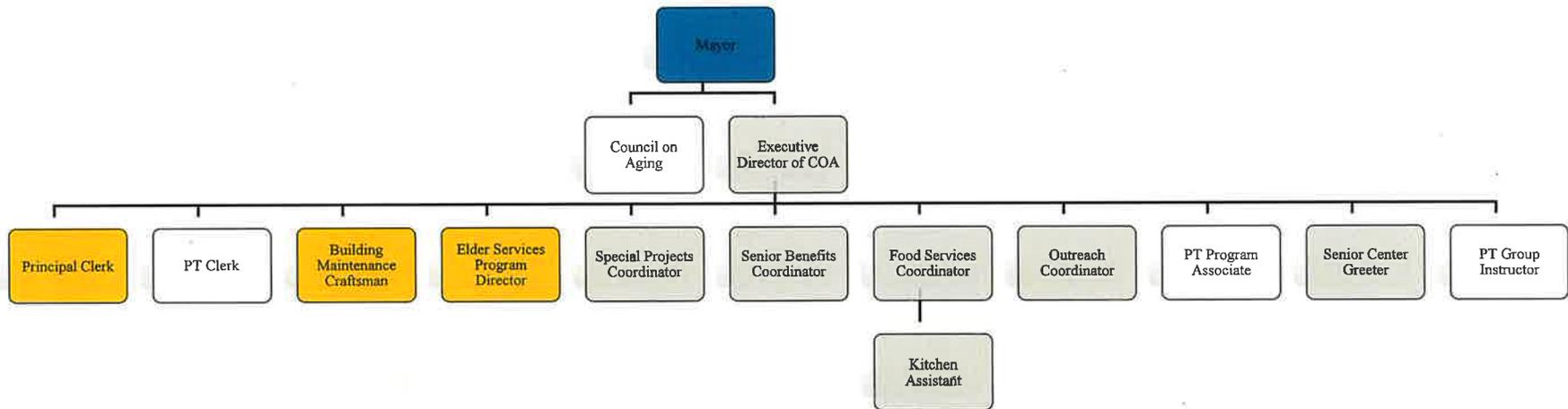
PSA

CBA

Elected



Council on Aging



Personnel Department

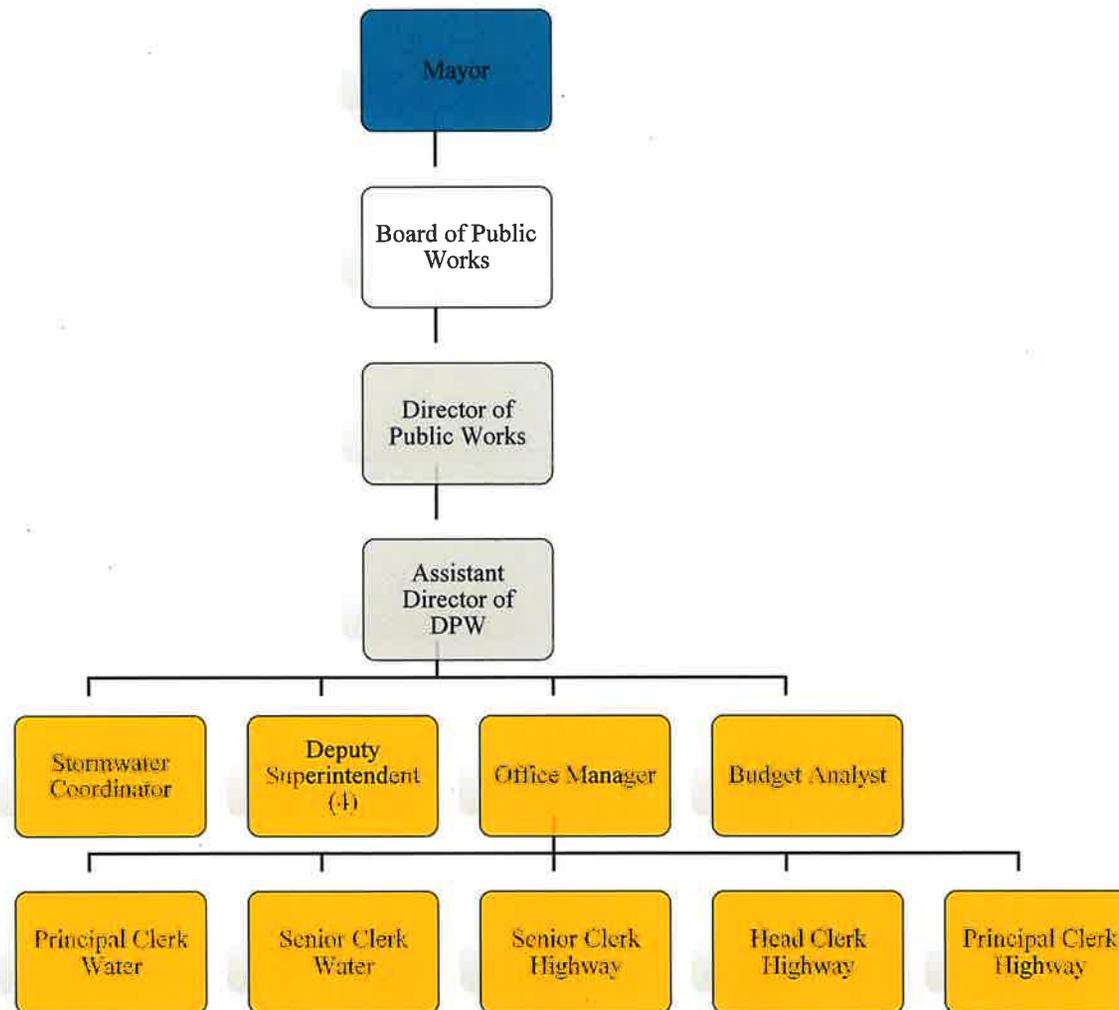
PSA

CBA

Elected



DPW Administration



Personnel Department

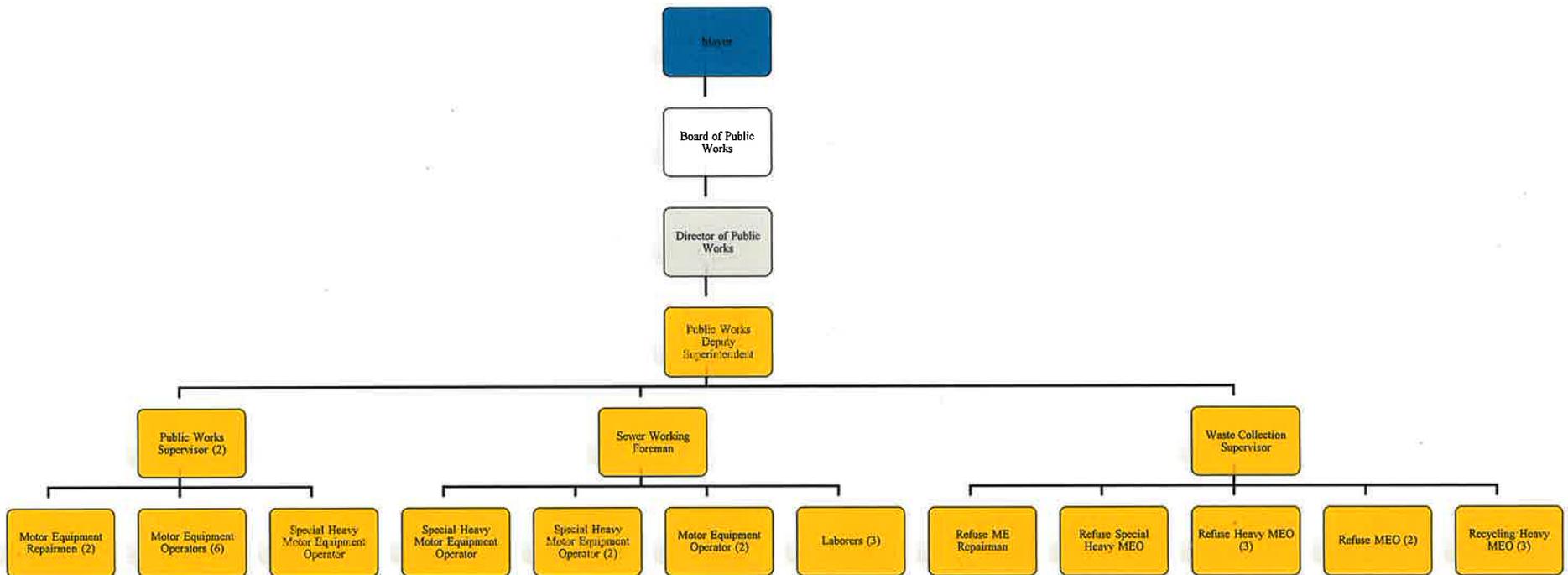
PSA

CBA

Elected



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



Personnel Department

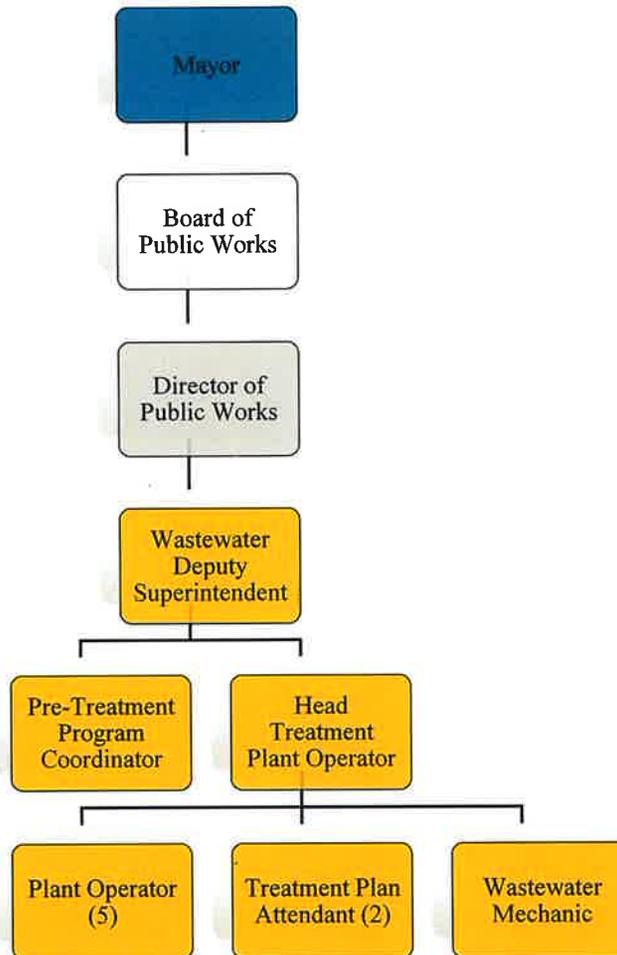
PSA

CBA

Elected



DPW (Wastewater)



Personnel Department

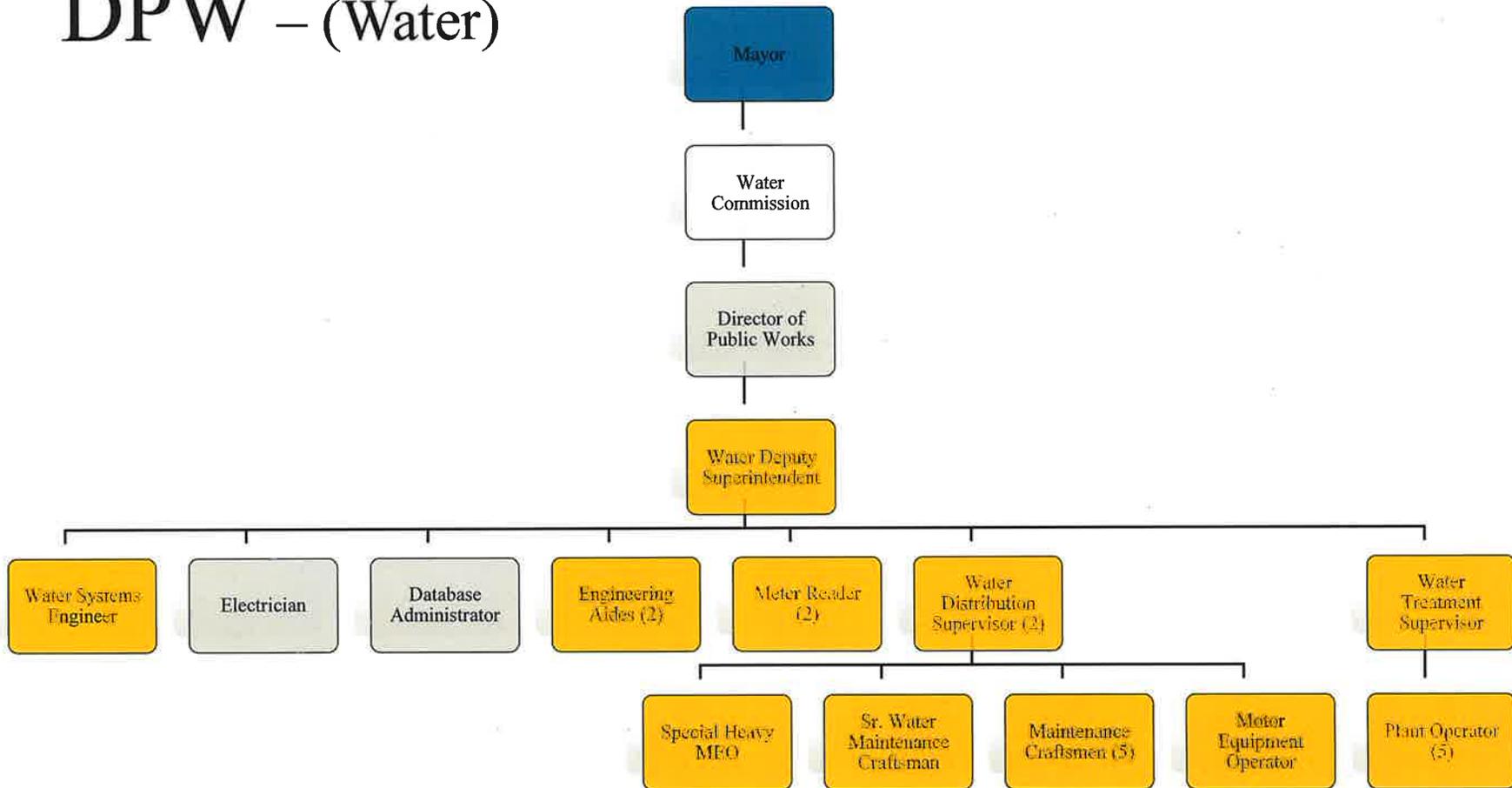
PSA

CBA

Elected



DPW – (Water)



Personnel Department

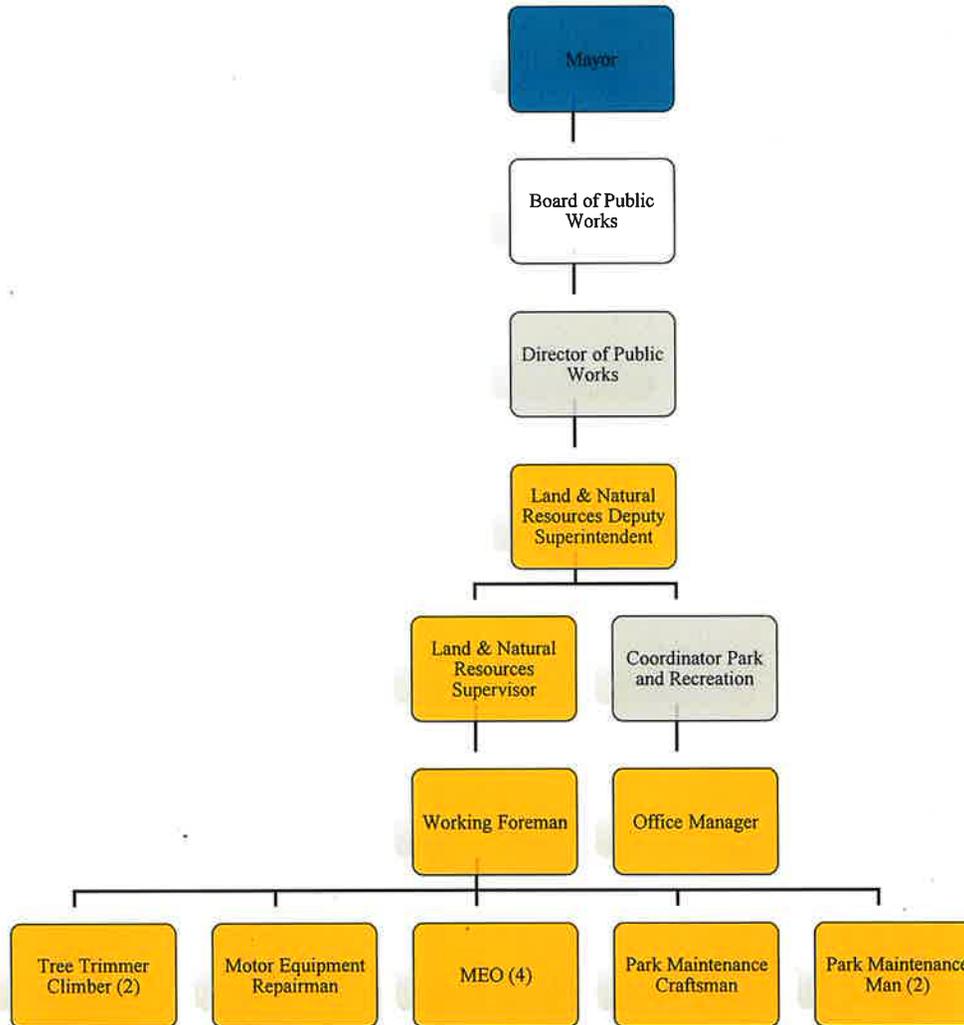
PSA

CBA

Elected



DPW — (Land and Natural Resources)



Personnel Department

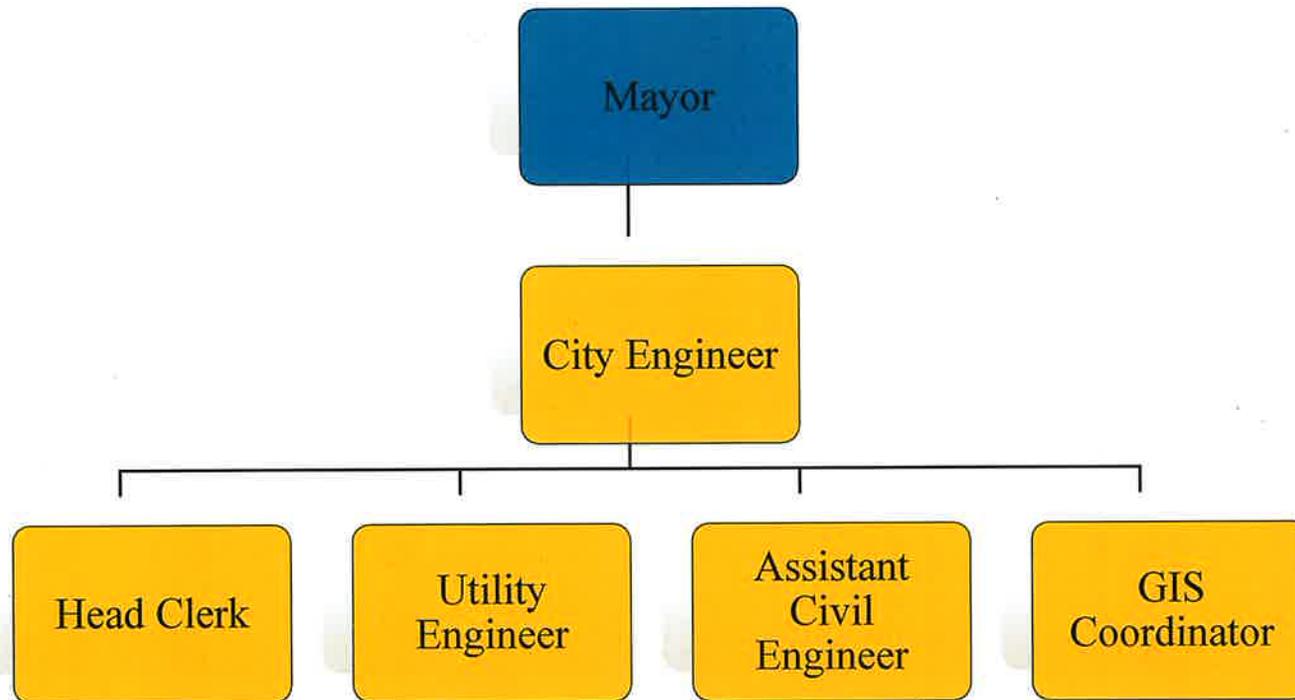
PSA

CBA

Elected



Engineering



Personnel Department

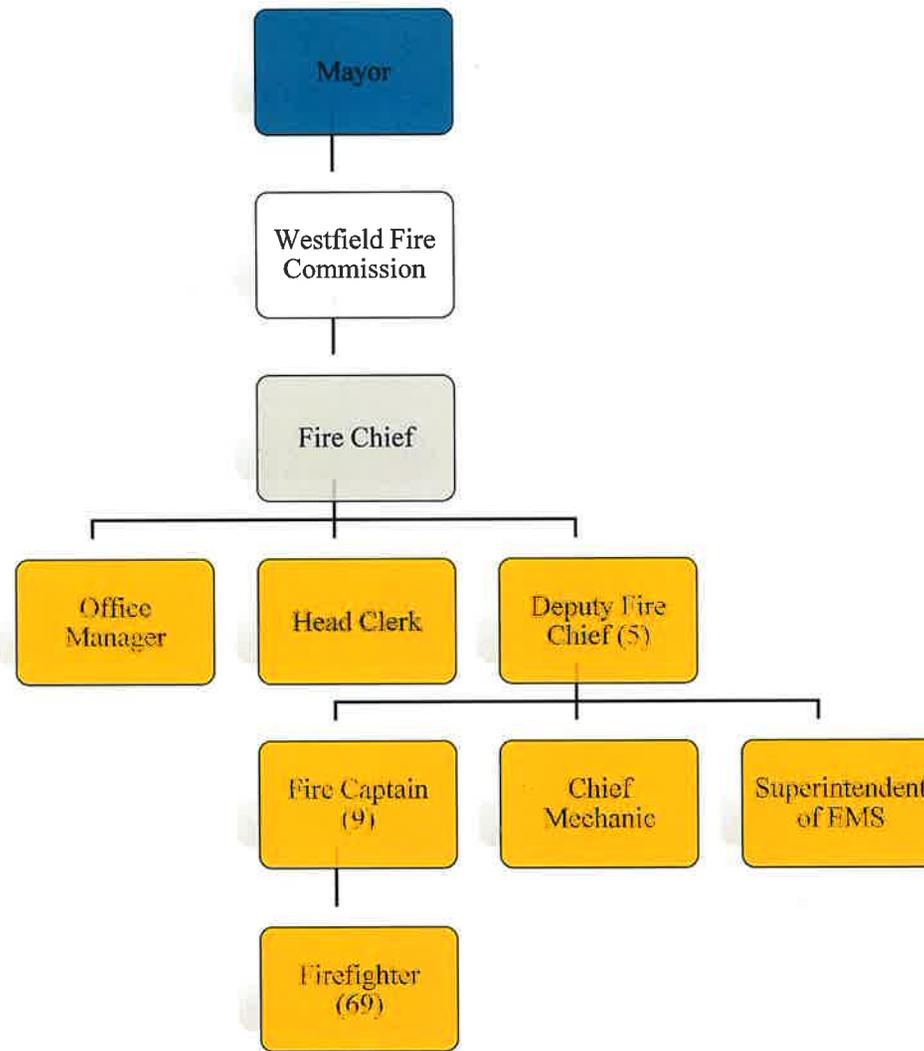
PSA

CBA

Elected



Fire Department



Personnel Department

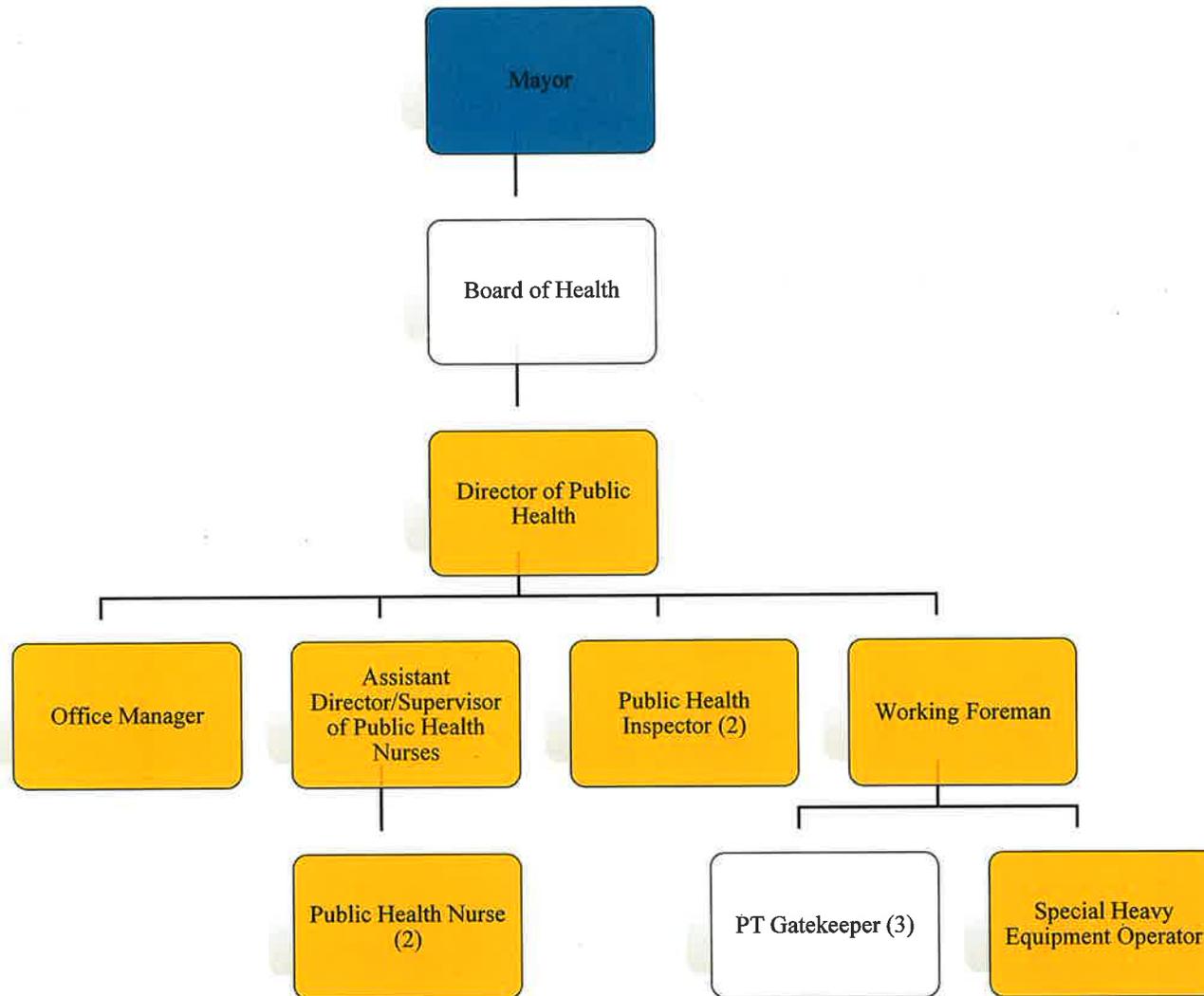
PSA

CBA

Elected



Health & Landfill



Personnel Department

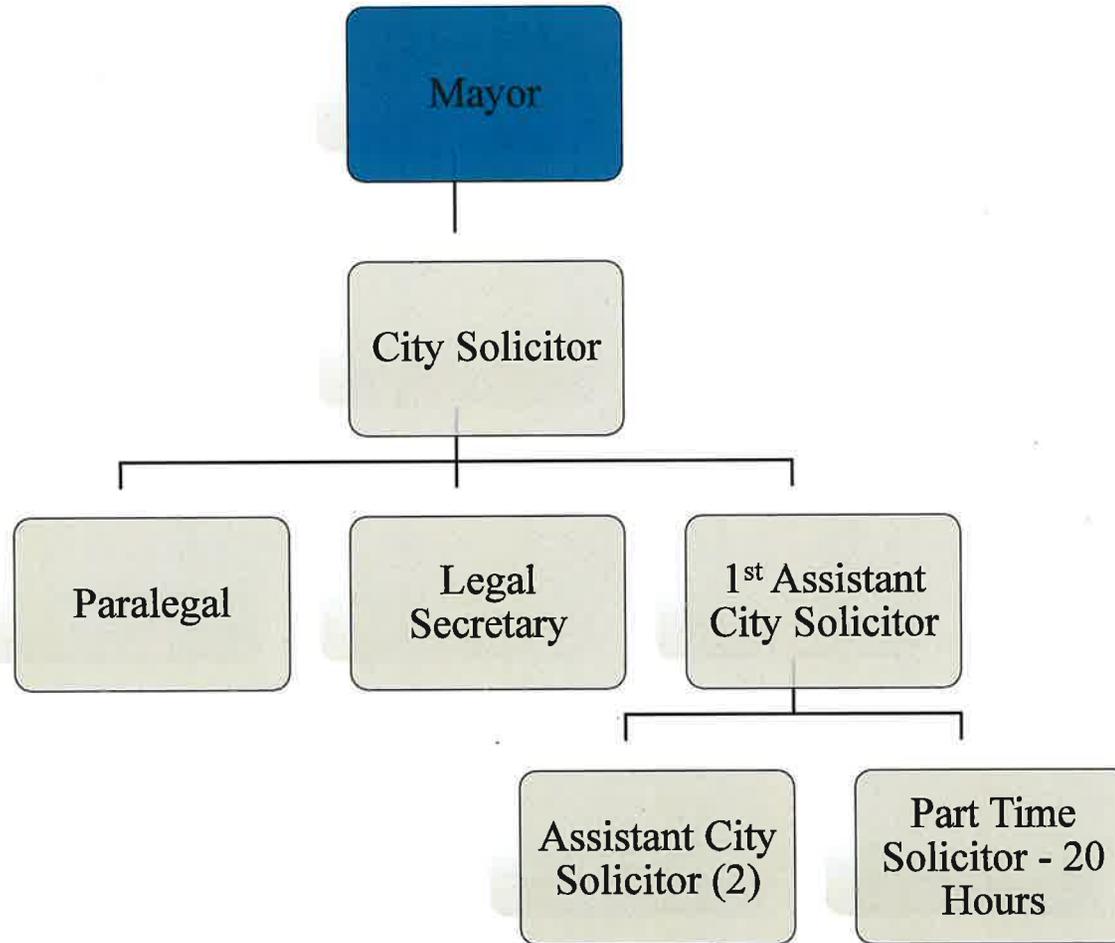
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CBA

Elected



Law Department



Personnel Department

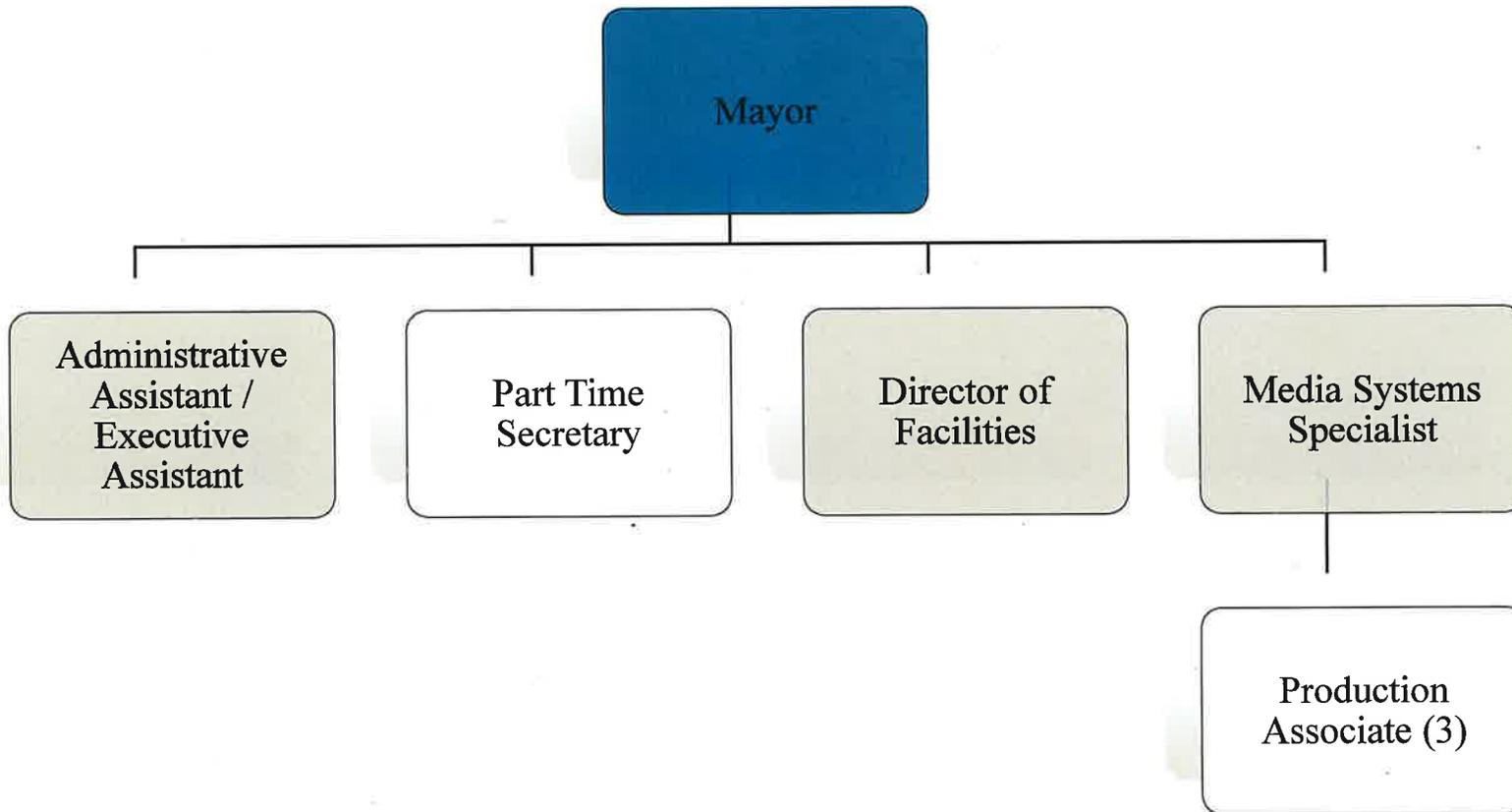
PSA

CBA

Elected



Mayor's Office



Personnel Department

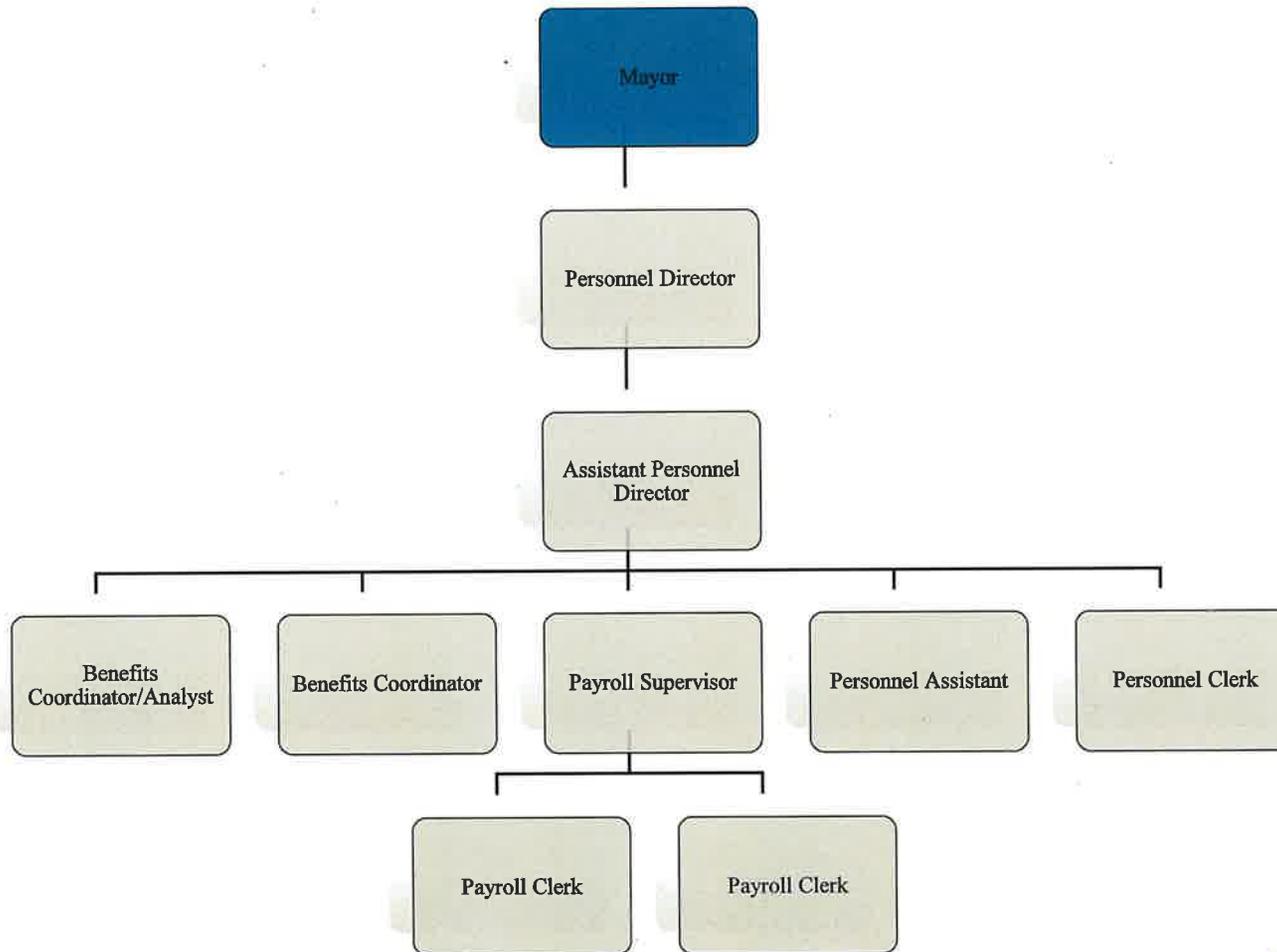
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Elected



Personnel Department



Personnel Department

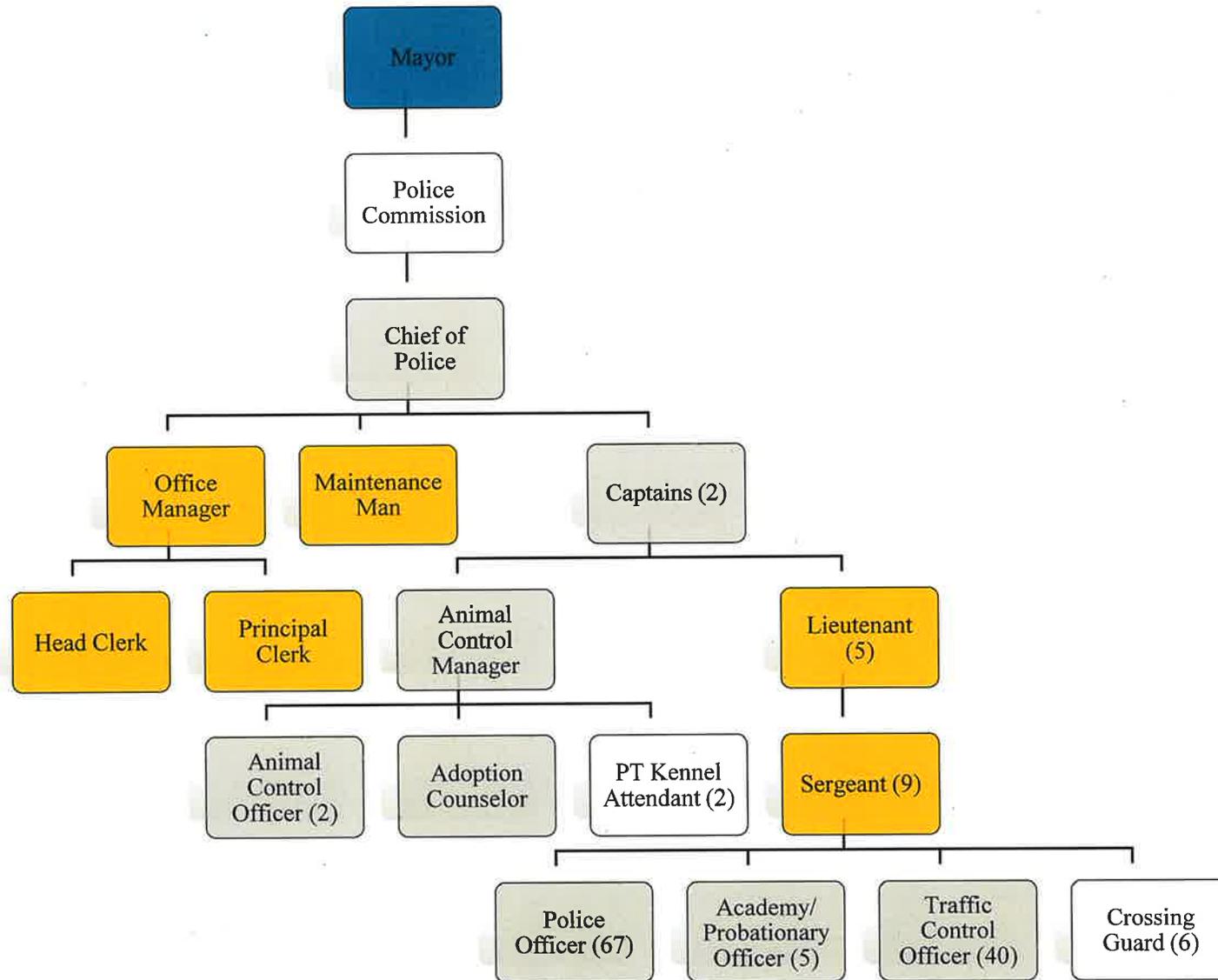
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Elected



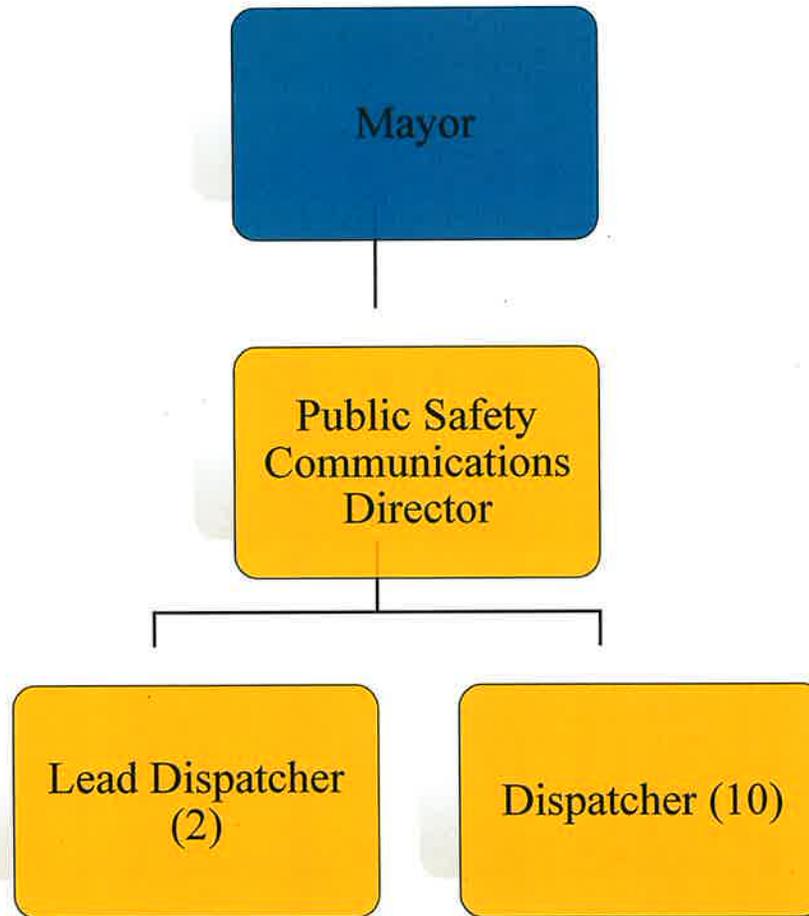
Police Department



Personnel Department



Public Safety Communications (Dispatch)



Personnel Department

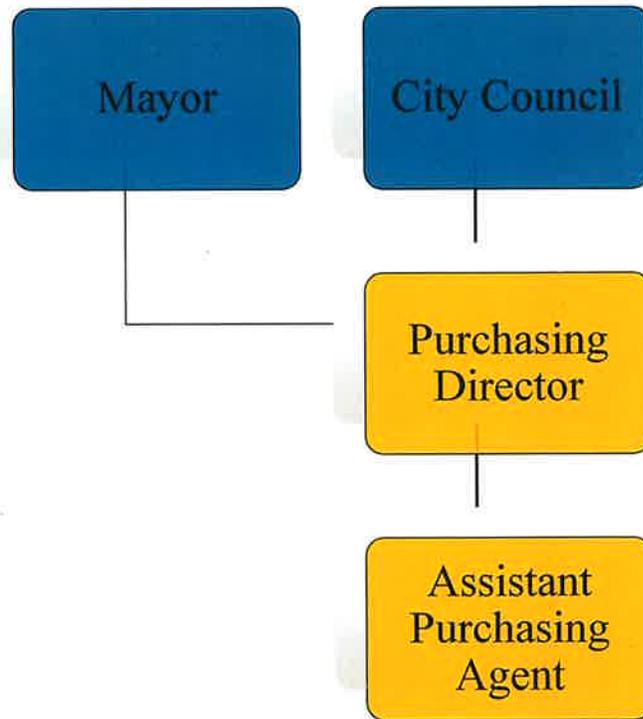
PSA

CBA

Elected



Purchasing Department



Personnel Department

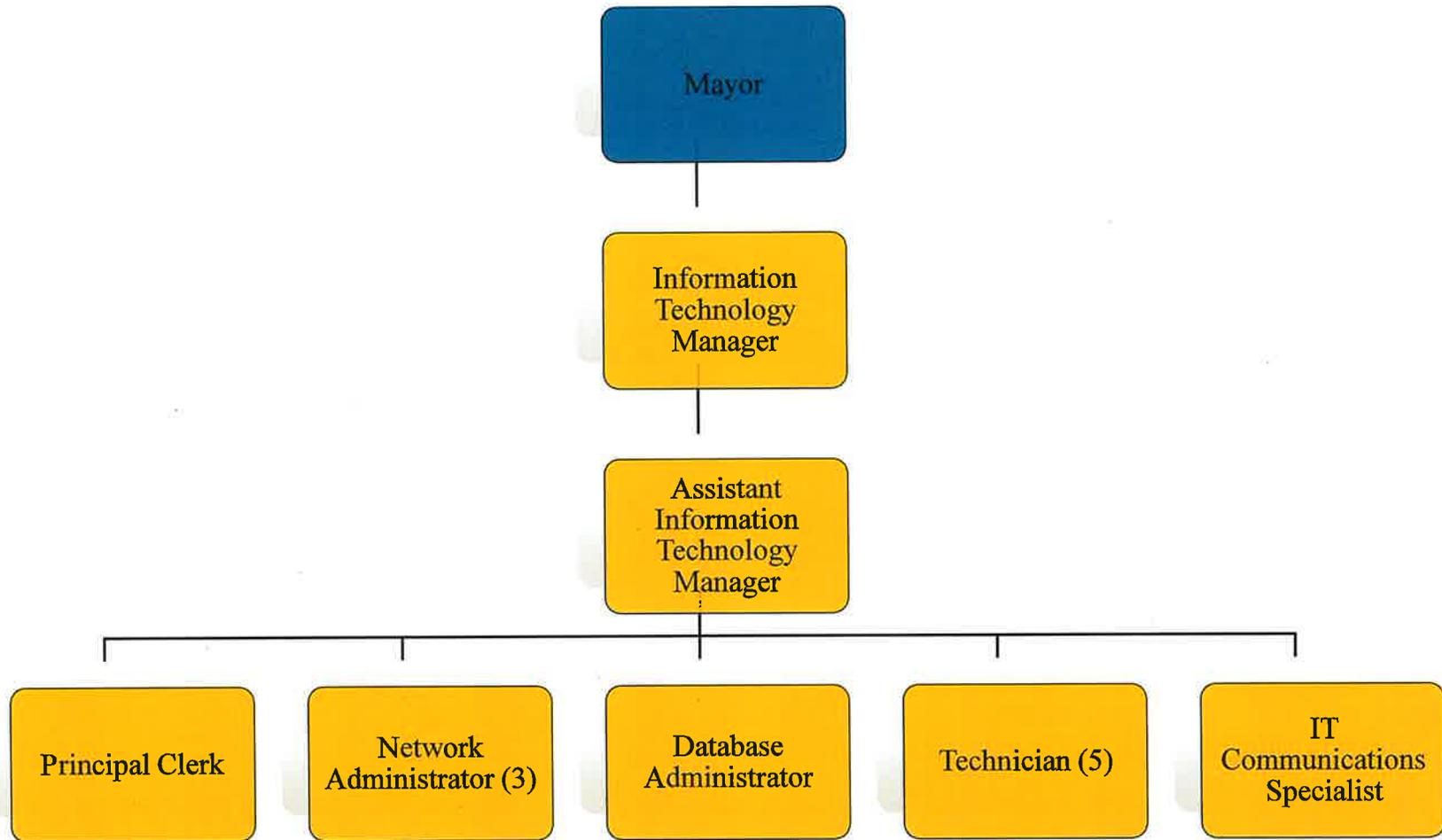
PSA

CBA

Elected



Technology Center



Personnel Department

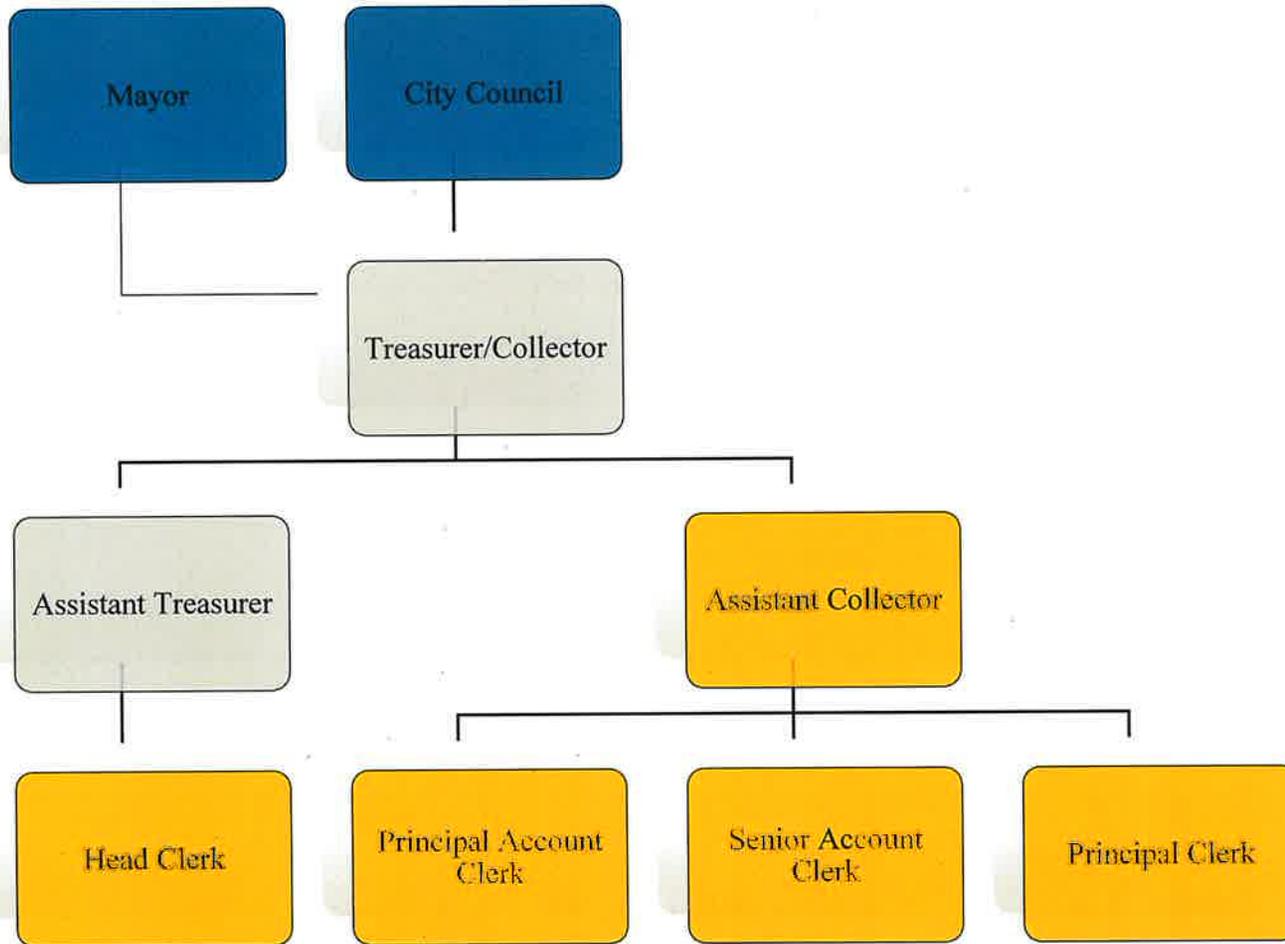
PSA

CBA

Elected



Treasurer/Collector's Office



Personnel Department

PSA

CBA

Elected



Veterans



Personnel Department

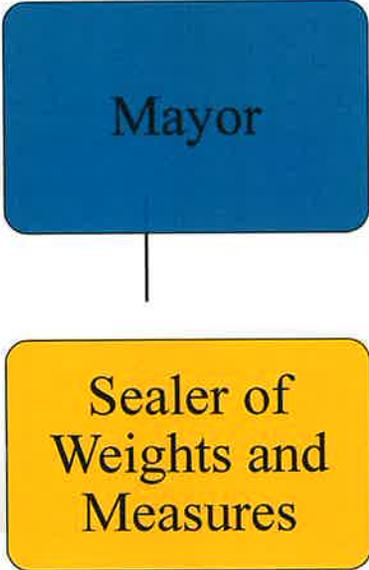
PSA

CBA

Elected



Weights and Measures



Personnel Department

PSA

CBA

Elected



Departmental Budgets

Executive

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 mayor also serves as the chair of the Westfield School Committee. Other responsibilities of the mayor's office is to act as the face of the city and work cooperatively 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.

Prior Year Highlights and Accomplishments:

- Received a project number from the Massachusetts Department of Transportation for the reconstruction of Exit 41.
- Elected to the Massachusetts Mayor's Association Executive Board as the Region 1 representative.
- Completed the purchase of the Atwater Mansion site for the new police department.
- Filled openings on boards and commissions.
- Elected to the board of the Pioneer Valley Municipal Planning Organization as the representative for District 2, which oversees improvements in the Pioneer Valley.
- Worked with local business and developers to enhance the downtown corridor.
- As chair of the Westfield School Committee, the Westfield River Elementary School was opened.
- Negotiated a new cable contract with Comcast for the next 10 years.
- Opened the Elm St. Plaza.
- Open the refurbished Municipal Playground
- 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.
- Restructured and hired a new facilities director.
- 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 and selected a site for a new Police Station.

Current Year Budget Goals and Initiatives:

- 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.
- 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.
- Grow Westfield's footprint in the eyes of regional and state offices.
- Advocate for a Westfield stop on the proposed East-West Railway

Significant Budget Changes (Budget Statement):

The FY26 budget is different than last year's as the office has once again been reorganized. Due to fiscal constraints, we will not be funding the economic development position. We will attempt to engage consultants on specific initiatives such as redevelopment projects and the Cabot Road parcel. Both administrative positions have received 2% increases in fiscal 2026. The mayor's salary is level funded per ordinance. There is a small increase in in-state travel based on the continuing overarching philosophy that to positively influence the decision makers you must be in front of them. We are also bringing back the Medicaid processing into the mayor's office which will show significant cost savings to the city. That work will be done by the part time administrator's position. Lastly, the facilities director's position has been filled, and preventative maintenance schedules are under way. As a result, the mayor's office overall budget has been reduced by 18.23%.

	2025	2026	2026	2026
Mayor's Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Mayor	100,000.00	100,000.00	0.00	0.0%
Facilities Director	49,937.18	81,000.00	31,062.82	62.2%
Economic Development Officer	75,000.00	0.00	-75,000.00	-100.0%
Executive Assistant	55,029.24	56,125.44	1,096.20	2.0%
Executive assistant/Medicaid Specialist	20,155.20	24,093.57	3,938.37	19.5%
Travel Stipend Mayor	8,608.00	8,680.00	72.00	0.8%
Travel Stipend Facilities Director	1,608.00	1,704.00	96.00	6.0%
Travel Stipend Eco/Dev	1,608.00	0.00	-1,608.00	-100.0%
Severance	30,876.30	0.00	-30,876.30	-100.0%
<i>Subtotal Personnel Services</i>	342,821.92	271,603.01	-71,218.91	-20.8%
Purchase of Services	3,400.00	5,500.00	2,100.00	61.8%
Supplies	1,000.00	1,000.00	0.00	0.0%
In state Travel	919.00	3,000.00	2,081.00	226.4%
Out of state Travel	786.00	0.00	-786.00	100.0%
Ceremonial Expenses	6,000.00	6,000.00	0.00	0.0%
General Expense/Other Charges	8,395.00	9,200.00	805.00	9.6%
<i>Subtotal Expenses</i>	20,500.00	24,700.00	4,986.00	24.32%
Total Mayor's Department	363,321.92	296,303.01	-66,232.91	-18.23%

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. These records are processed, indexed, preserved, corrected, certified, and administered by the City Clerk's Office. The City Clerk's Office issues all permits and licenses in accordance with State Laws and Ordinances, such as marriage intentions, marriage licenses, certified birth, death and marriage certificates, raffle, tag sale and gas storage permits. The City Clerk administers the oath of office to elected and appointed City officials for all City Departments, Boards and Commissions and attests all official documents of the City with the City Seal. The office serves as a document and information resource to the residents of the city, maintaining files for board and commission minutes, variances, special permits, subdivisions, city leases and other miscellaneous items. The City Clerk's Office also 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 junk collector/dealer licenses, business licenses, dog licenses, auto and liquor licenses.

By virtue of the position, the City Clerk serves as the clerk of the Council and attends all regular, special and executive session meetings. Prepares agendas and minutes in accordance with Open Meeting Law. Records the action taken by the City Council and roll call votes at meetings. Publishes all legal ads, public hearing notices and ordinance publications as required by City Charter, prepares all documents necessary to be sent to the Mayor for approval and forwards the appropriate documents to proper departments and agencies. The Clerk's Office provides clerical support to the Legislative and Ordinance and Finance Subcommittees, including creating agenda packets and taking minutes.

The City Clerk is the chief election official for the City of Westfield, dedicated to protecting the integrity of the electoral process in accordance with federal, state and local laws. The Clerk's Office prepares all materials necessary to run an election including voter lists, appropriate rosters for inactive and challenged voters, paperwork and supplies for provisional ballots, legal notices that must be posted and providing write-in and hand count tally sheets for the end of the night. The Clerk conducts yearly training for poll workers to update them on any changes in laws or procedures and ensure secure elections. Election worker manuals and resources are updated annually to provide workers with all the tools needed to run a successful election. The Clerk organizes election day precinct set-up, delivery of supplies and maintains handicapped accessibility of all voting locations. The Clerk's Office maintains accurate voter registration records by registering new voters, updating voter information, changing party affiliation, deleting voters when permitted, and inactivating others when necessary. The Clerk's Office is also responsible for the mass mailing of the annual city census and notifying nonrespondents with voter confirmation cards. For local elections, the Clerk's Office creates the annual election calendar, issues nominations papers to local candidates, certify signatures of voters on nomination papers and initiative petitions.

Prior Year Highlights and accomplishments:

City Clerk

- Expanded credit card counter payments and online payments to the Licensing Division for the purchase of auto, business, dog and liquor licenses.
- Created a Retail License Welcome Packet for new liquor license holders on important information and applications in accordance with local licensing guidelines and ABCC regulations.
- Enhanced the City's social media presence by frequently posting important updates and notices.
- Transition all dog license renewals to an annual license year of April 30-May 1 for cost savings and to increase dog registration.
- Held Westfield's second 'Top Dog' competition to increase community engagement.
- Developed an online dog licensing option with zero cost to the City.
- Hosted an ethics training in conjunction with the Public Education and Communications Division for all board and commission members/elected officials.
- Continue to manage content on City's website including City Council, City Clerk, Business Licensing and Board and Commission pages.
- Purged materials in accordance with Massachusetts retention laws to increase space and allow for better organization in the vault.

Elections

- Successfully managed the State Primary Election and Presidential Election.
- Coordinated and managed a high volume of requests for vote by-mail ballots. Oversaw the mailing, tracking, and processing of 13,184 mailed ballots between the two elections.
- Successfully managed the in-person early voting session for 21 days over the two elections.
- Hosted Westfield's first state training for election workers in conjunction with the Secretary of Commonwealth's Office.
- Increased voter awareness and civic pride by introducing 'I Voted' stickers to the Westfield polling locations during the Presidential Election.
- Secured funding to purchase additional poll pads for busier polling locations and two additional voting machines for our sub-precincts.
- 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.

City Council

- Created a City Council Handbook to assist with onboarding of city councilors and to be used as a reference for seasoned councilors.
- Secured refurbished laptops for City Council sub-committees to begin using Civic Plus agenda software with the Legislative and Ordinance and Finance Committees.

Current Year Budget Goals and Initiatives:

City Clerk

- Become proficient in the new Vital Record (MAVRIC) State Database being rolled out in 2025.
- Continue to assess the need for additional historic records preservation and digitization.
- Work on translating forms as well as offering a laptop for residents to access within the lobby area of the City Clerk's Office to use for translation. This reflects our commitment to making City Hall welcoming to our diversified community and to making processes easier for all. This will also embrace technology and provide professional services
- Learn how to use all the features on the new State Ethic's Commission on-line program
- Review departmental fees.
- Host training on open meeting laws and parliamentary procedure for board and commission members/elected officials.
- Move to a yearly subscription of Municipal Code for ordinances to be updated as they are passed so the website reflects the most up to date information rather than being updated annually.
- Review ordinances pertaining to licenses/permits/applications to see if any need updating to reflect current times, changes and to speed up the licensing time frame.

Elections

- Hold voter information tables at additional locations throughout the year to continue increasing awareness of elections and voter registration. Partner with local services to increase awareness of the importance of local elections.
- Manage the 2025 Municipal Elections.
- Become proficient in the new Voter Registration (VRIS) State Database being rolled out in 2025.
- Improving election security, including safety for both office and precinct staff.
- Continue recruiting new poll workers including bilingual and student age groups to increase diversity and services, by working with the Superintendent of Schools and Westfield State University.

Council

- Strategize a plan to reorganize the City Council portraits in the Council Chamber.

Significant Budget Changes (Budget Statement):

City Clerk

The Fiscal Year 2026 City Clerk budget represents an overall increase of \$19,647.15 or 4.37%. This accounts for standard increases in Purchase of Services due to 2026 being a municipal election year, which includes vote by mail election day ballots. Cost of living wage increases for all AFSCME clerical union positions are also contained within the City Clerk budget.

City Council

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 City Council budget has an increase of \$1,500.00 or 0.73%. This accounts for costs associated with Westfield's Inaugural Ceremony and stipend increases for councilors per Ordinance 1663, passed in 2017.

The Board of Registrars

The Board of Registrars along with three members who are appointed by the Mayor and confirmed by the Council for 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 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 budget for the Board of Registrars has an increase of \$21,270.00 or 129.8%. This accounts for standard cost increases for the annual street listing (census) and street list books, both requirements of Mass General Law. It also accounts for the postage costs

associated with the annual street listing (census) and confirmation cards. Historically those have been in Purchasing's budget.

The License Commission

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.

Last year the budget for the License Commission had a decrease of \$345.00. For FY26 the budget has an increase of \$215.00 or 4.0% in the supplies line, to purchase the Tyler Business Forms, used for all licenses and purchased biennially.

	2025	2026	2026	2026
City Council	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Clerk of Council	12,000.00	12,000.00	0.00	0.0%
City Council	188,500.00	191,750.00	3,250.00	1.7%
<i>Subtotal Personnel Services</i>	<i>200,500.00</i>	<i>203,750.00</i>	<i>3,250.00</i>	<i>1.6%</i>
Purchase of Services	6,000.00	4,000.00	-2,000.00	-33.3%
Innauguration	0.00	250.00	250.00	100.0%
<i>Subtotal Expenses</i>	<i>6,000.00</i>	<i>4,250.00</i>	<i>-1,750.00</i>	<i>-29.17%</i>
Total City Council Department	206,500.00	208,000.00	1,500.00	0.73%

	2025	2026	2026	2026
City Clerk Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
City Clerk	95,850.00	99,708.00	3,858.00	4.0%
Assistant City City Clerk	73,160.00	74,939.32	1,779.32	2.4%
Senior Clerk	49,456.89	49,456.89	0.00	0.0%
Head Clerk	41,270.67	42,700.14	1,429.47	3.5%
Principal Clerk	40,292.07	41,712.51	1,420.44	3.5%
Principal Clerk	37,947.35	39,407.27	1,459.92	3.8%
Overtime	7,000.00	7,000.00	0.00	0.0%
Election Personnel	48,116.00	43,328.00	-4,788.00	-10.0%
<i>Subtotal Personnel Services</i>	393,092.98	398,252.13	5,159.15	1.3%
Purchase of Services	37,494.00	66,529.00	29,035.00	77.4%
Supplies	4,100.00	4,100.00	0.00	0.0%
Continuing Ed	1,185.00	250.00	-935.00	-78.9%
In-state Travel	150.00	0.00	-150.00	-100.0%
General Expense/Other Charges	325.00	325.00	0.00	0.0%
Additional Small Equipment	12,361.10	0.00	-12,361.10	100.0%
Replacement Equipment	1,100.90	0.00	-1,100.90	-100.0%
<i>Subtotal Expenses</i>	56,716.00	71,204.00	14,488.00	25.54%
Total City Clerk Department	449,808.98	469,456.13	19,647.15	4.37%

	2025	2026	2026	2026
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	12,489.00	14,989.00	2,500.00	20.0%
Supplies	600.00	600.00	0.00	0.0%
Postage	0.00	18,770.00	18,770.00	100.0%
<i>Subtotal Expenses</i>	<i>13,089.00</i>	<i>34,359.00</i>	<i>21,270.00</i>	<i>162.5%</i>
Total Board of Registrars Department	16,389.00	37,659.00	21,270.00	129.8%

	2025	2026	2026	2026
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	0.00	0.0%
Supplies	400.00	615.00	215.00	53.8%
In-state Travel	0.00	0.00	0.00	0.0%
General Expense/Other Charges	0.00	0.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>545.00</i>	<i>760.00</i>	<i>215.00</i>	<i>39.4%</i>
Total License Commission	5,345.00	5,560.00	215.00	4.0%

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 Assessor's Office has been using Mobile Assessor for more than a year. We have been able to increase property inspections which have resulted in more accurate data. We have been able to save time and resources by eliminating the need for double data entry.
- We have continued the 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. We typically have anywhere from 500-700 properties overall multiple inspection lists.
- Religious exemption audit done yearly
- Continued physical inspections of land and exempt properties
- Complete re-organization of Chapter Land documents
- Implemented online Motor Vehicle Excise Abatement application

Current Year Budget Goals and Initiatives:

The Assessors Office state recertification will take place in FY26. We will be reviewing all property types for visit history and data accuracy. Income and expense requests will be sent to all commercial & industrial properties.

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

Significant Budget Changes (Budget Statement):

This year there is an increase in the following line items:

- Purchase of Services: Contractual increases for CAMA system & additional cost to consultant to assist with state recertification
- Purchase of Services – Free Cash (Litigation Line): Establishing a new budget line item for appraisals, expert witnesses and other tools relevant to abatements

This year there is a decrease in the following line items:

- Vehicle: A lease on a department vehicle has been paid

	2025	2026	2026	2026
Assessors Office	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
City Assessor	99,708.00	102,967.00	3,259.00	3.3%
Assitant Assessor	76,118.00	79,074.00	2,956.00	3.9%
Data Assessor	68,458.00	69,870.00	1,412.00	2.1%
Administrative Assistant	56,125.44	56,125.44	0.00	0.0%
Head Clerk	50,717.52	50,717.52	0.00	0.0%
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	1,300.00	1,300.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	357,226.96	364,853.96	7,627.00	2.1%
Purchase of Services	41,000.00	54,000.00	13,000.00	31.7%
Purchase of Services-Free Cash	15,000.00	5,000.00	-10,000.00	-66.7%
Supplies	1,500.00	1,400.00	-100.00	-6.7%
Intergovernmental	210.00	210.00	0.00	0.0%
Continuing Ed-Career Incentive	4,000.00	3,000.00	-1,000.00	-25.0%
In-state Travel	1,000.00	1,500.00	500.00	50.0%
Out-of-State Travel	500.00	250.00	-250.00	-50.0%
General Expense/Other Charges	1,500.00	1,000.00	-500.00	-33.3%
Vehicle	5,643.83	0.00	-5,643.83	-100.0%
Capital Equipment	200.00	100.00	-100.00	-50.0%
Additional Small Equipment	150.00	100.00	-50.00	-33.3%
Replacement Equipment	200.00	100.00	-100.00	-50.0%
<i>Subtotal Expenses</i>	70,903.83	66,660.00	-4,243.83	-5.99%
Total Assessors Office	428,130.79	431,513.96	3,383.17	0.79%

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.
- Trained WG&E to enter their own batches for invoice payment

Current Year Goals and Initiatives:

- 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 for any new changes.
- Work with external auditors to clean up old grant accounts and accounts receivable.
- Clean up old files (per the records retention schedule) updates important and notices.
- Work to update the Financial Policies Manual

Significant Budget Changes (Budget Statement):

In the FY2026 budget, we see an overall decrease of 2.4%. With the recent changes to staffing the personnel services have experienced 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 FY26.

	2025	2026	2026	2026
Auditing Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
City Auditor	96,900.00	98,838.00	1,938.00	2.0%
Assistant City Auditor	68,666.40	70,726.39	2,059.99	3.0%
Budget Analyst	66,300.00	67,626.00	1,326.00	2.0%
Accountant	59,432.69	65,723.75	6,291.06	10.6%
Accounting Machine Operator	36,268.14	41,055.00	4,786.86	13.2%
Principal Clerk	32,207.47	38,306.80	6,099.33	18.9%
PT Houly	0.00	0.00	0.00	0.0%
Overtime	12,148.68	400.00	-11,748.68	-96.7%
Longevity	0.00	0.00	0.00	0.0%
Out of Grade	800.00	300.00	-500.00	-62.5%
<i>Subtotal Personnel Services</i>	372,723.38	382,975.94	10,252.56	2.75%
Purchase of Services	75,150.00	75,150.00	0.00	0.0%
Supplies	1,000.00	800.00	-200.00	-20.0%
Continuing Ed-Career Incentive	2,500.00	1,500.00	-1,000.00	-40.0%
In-state Travel	400.00	200.00	-200.00	-50.0%
General Expense/Other Charges	210.00	210.00	0.00	0.0%
Replacement Equipment	500.00	250.00	-250.00	-50.0%
<i>Subtotal Expenses</i>	79,760.00	78,110.00	-1,650.00	-2.07%
Total Auditing Department	452,483.38	461,085.94	8,602.56	1.90%

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 2023.
- Maintained a tax collection rate of 98.70% for the fiscal year ended June 30, 2024.
- 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'24

Significant Budget Changes (Budget Statement):

The Collector's Department submitted a budget of \$ 284,506.35, representing an approximate net decrease of 6.71% from FY'25. The Collector's Office staff includes the Assistant Collector and three clerks. The department has a new assistant collector contributing to lower salary costs compared to FY'25 of about 6.3%. The purchase of services line includes postage paid to PKS who mails the real estate, personal property and vehicle excise bills for the Collector's Office. The additional capital and small equipment expense lines have been eliminated as the department does not see the need for those items at the current time.

	2025	2026	2026	2026
Collector Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Assistant Collector	79,074.00	66,439.54	-12,634.46	-16.0%
Principal Account Clerk	29,049.30	29,650.69	601.39	2.1%
Senior Account Clerk	38,218.32	38,367.63	149.31	0.4%
Principal Clerk (SF)	52,928.19	52,928.19	0.00	0.0%
Overtime	2,000.00	2,000.00	0.00	0.0%
Longevity	800.00	0.00	-800.00	-100.0%
<i>Subtotal Personnel Services</i>	202,069.81	189,386.05	-12,683.76	-6.3%
Purchase of Services	90,500.00	85,000.00	-5,500.00	-6.1%
Supplies	1,500.00	1,500.00	0.00	0.0%
Intergovernmental	7,665.00	7,665.00	0.00	0.0%
In-State Travel	0.00	155.30	155.30	100.0%
Continuing Education	0.00	300.00	300.00	100.0%
General Expense/Other Charges	750.00	250.00	-500.00	-66.7%
Additional / Capital Equipment	1,500.00	0.00	-1,500.00	-100.0%
Replacement Equipment	0.00	250.00	250.00	100.0%
Additional Small Equipment	1,000.00	0.00	-1,000.00	-100.0%
<i>Subtotal Expenses</i>	102,915.00	95,120.30	-7,794.70	-7.57%
Total Collector Department	304,984.81	284,506.35	-20,478.46	-6.71%

Program Description/Department Responsibilities:

The City of Westfield Purchasing Department is responsible for the performance, direction and enforcement of the methods and way 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 and Accomplishments:

- Oversight of ARPA
- Oversight of the Opening of the New Elementary School Project
- Oversight of various Bond and Capital Projects including the New Ops Building
- Completion of updating of contract and bid language to protect City
- Secured reimbursement from FEMA for oversight of the COVID pandemic

Current Year Goals and Initiatives:

- Institute a quarterly training program to include not only purchasing but also Auditing and the Treasurer.
- Work with the Mayor's office on continued overhaul of Facilities
- Work with the Chamber of Commerce to increase local business presence
- Continue to oversee and monitor ARPA and the various projects with the opening of the new Turf Fields.

Significant Budget Changes (Budget Statement):

The overall decrease to the Purchasing Budget is \$ 24,370.92 or 2.38%, reflecting the ever-changing environment we are currently in. The insurance markets have increased, and the city is in the process of having its buildings re-evaluated which will further increase the costs and is evident in the general expense line. The purchase of service account shows a slight increase for postage and G&E costs. The facilities line has decreased to reflect the cancelation of the measurement and verification process we were doing with Siemens. After careful consideration of the costs they do justify the results we receive.

	2025	2026	2026	2026
Purchasing Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Director of Purchasing	102,967.00	102,967.00	0.00	0.0%
Assistant Purchasing Agent	62,136.27	62,136.27	0.00	0.0%
Longevity	1,600.00	1,600.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>166,703.27</i>	<i>166,703.27</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	476,217.12	487,220.00	11,002.88	2.3%
R&M Buildings	165,167.00	111,000.00	-54,167.00	-32.8%
Supplies	2,000.00	2,000.00	0.00	0.0%
Continuing Ed-Career Incentive	3,000.00	1,500.00	-1,500.00	-50.0%
General Expense/Other Charges	209,621.80	230,415.00	20,793.20	9.9%
Replacement Equipment	500.00	0.00	-500.00	-100.0%
<i>Subtotal Expenses</i>	<i>856,505.92</i>	<i>832,135.00</i>	<i>-24,370.92</i>	<i>-2.85%</i>
Total Purchasing Department	1,023,209.19	998,838.27	-24,370.92	-2.38%

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'24 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 \$1,777,271.17 representing an approximate increase of 1.54% over FY25. 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 96% 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 service's lines relate to contractual agreements. The other expense accounts are budgeted based on prior year history and are similar to previous years.

	2025	2026	2026	2026
Treasurer Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Treasurer/Collector	100,694.09	100,694.09	0.00	0.0%
Assistant Treasurer	65,545.00	66,856.00	1,311.00	2.0%
Head Clerk	50,717.52	50,717.52	0.00	0.0%
Principal Account Clerk	9,683.10	9,883.56	200.46	2.1%
Social Security	1,500,000.00	1,530,000.00	30,000.00	2.0%
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>1,727,639.71</i>	<i>1,759,151.17</i>	<i>31,511.46</i>	<i>1.8%</i>
Purchase of Services	3,600.00	2,970.00	-630.00	-17.5%
Custodial Services	8,000.00	4,000.00	-4,000.00	-50.0%
Supplies	500.00	650.00	150.00	30.0%
Intergovernmental	9,450.00	9,450.00	0.00	0.0%
Continuing Ed-Career Incentive	200.00	200.00	0.00	0.0%
In-state Travel	375.00	400.00	25.00	6.7%
General Expense/Other Charges	500.00	450.00	-50.00	-10.0%
<i>Subtotal Expenses</i>	<i>22,625.00</i>	<i>18,120.00</i>	<i>-4,505.00</i>	<i>-19.91%</i>
Total Treasurer Department	1,750,264.71	1,777,271.17	27,006.46	1.54%

	2025	2026	2026	2026
Debt Service	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Maturing Principal on Long Term Debt	5,012,000.00	5,050,000.00	38,000.00	0.8%
Interest on Long Term Debt	1,590,153.83	1,464,837.67	-125,316.16	-7.9%
Interest on Temporary Notes	354,242.65	534,542.65	180,300.00	50.9%
<i>Subtotal Expenses</i>	6,956,396.48	7,049,380.32	92,983.84	1.34%
Total Treasurer's Office	6,956,396.48	7,049,380.32	92,983.84	1.34%

	2025	2026	2026	2026
Certification & Legal Charge	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Certification	1,200.00	1,200.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>1,200.00</i>	<i>1,200.00</i>	<i>0.00</i>	<i>0.00%</i>
Total Certification & Legal Charges	1,200.00	1,200.00	0.00	0.00%

Legal

Program Description/Department Responsibilities:

The Department provides advice on legal matters to all city departments, boards and 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 and Accomplishments:

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 Police Department, Fire Department, Board of Health, Conservation Commission, Airport Department and Commission, Personnel Department, Mayor's Office and City Council while also providing advice over the phone and email daily.

The Department has had cases or matters before the District Court, Superior Court, Land Court, Housing Court, Civil Service Commission, Department of Labor Relations, American Arbitration Association, Department of Environmental Protection, Appellate Tax Board and the Automatic Sprinkler Appeals Board.

The Department, in conjunction with the Mayor and Personnel offices, has been preparing for negotiations with the nine collective bargaining units representing employees in the City. As discussed last year, we are taking a much more proactive approach to collective bargaining. Beginning in August, we met with individual departments to begin a thorough review of all of the CBAs and have continued to fine-tune our list of asks to be well prepared for negotiations.

Current Year 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.

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 each department 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 (Budget Statement):

The Department had a recent retirement of the part-time attorney that is not yet filled. The plan of the office is to explore the feasibility and efficiency of hiring another part-time attorney. Until such time, we have left the line in the budget. Any other salary changes reflect negotiated or potentially negotiated wage increases included in the Personal Service Agreements.

The expense budget remains very consistent. Our largest expense budget is for purchase of services. 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 \$5,000 judgment account. 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 expenses 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.

	2025	2026	2026	2026
Law Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
First Assistant City Solicitor (SRR)	107,109.18	113,993.00	6,883.82	6.4%
Assistant City Solicitor (MRB)	96,237.00	102,166.00	5,929.00	6.2%
Assistant City Solicitor (EV)	84,660.00	86,353.20	1,693.20	2.0%
Assistant City Solicitor - Part time	32,533.72	0.00	-32,533.72	-100.0%
Paralegal	56,125.44	60,820.83	4,695.39	8.4%
Legal Secretary	50,163.75	51,758.91	1,595.16	3.2%
Stipend/Admin	6,000.00	2,500.00	-3,500.00	-58.3%
Reserve for Future Salary increase	0.00	0.00	0.00	100.0%
<i>Subtotal Personnel Services</i>	432,829.09	417,591.94	-15,237.15	-3.5%
Purchase of Services	99,800.00	75,000.00	-24,800.00	-24.8%
Supplies	650.00	650.00	0.00	0.0%
Intergovernmental	2,000.00	2,000.00	0.00	0.0%
In-state Travel	1,000.00	1,000.00	0.00	0.0%
Judgments	10,000.00	5,000.00	-5,000.00	-50.0%
General Expenses/Other Charges	4,000.00	4,000.00	0.00	0.0%
Replacement Equipment	200.00	0.00	-200.00	-100.0%
<i>Subtotal Expenses</i>	117,650.00	87,650.00	-30,000.00	-25.5%
Total Law Department	550,479.09	505,241.94	-45,237.15	-8.2%

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 worked diligently this past year to accomplish the following:

- Assisted city departments with the hiring and onboarding of 67 new employees.
- Assisted city departments with the transfer and reassignment of 15 employees.
- Deployed Employee Access module in the Personnel and IT departments.
- Commenced negotiation sessions with the DPW supervisors, dispatchers, and patrol officers.
- Facilitated regular meetings of the safety committee.
- Scheduled safety events such as City Hall fire drill, active shooter/lock down training, CPR/AED training.
- Integrated and finalized new union contracts for AFSCME 35-Hour, WMEA, and Police Superiors.
- Revised and distributed the city harassment, discrimination and sexual harassment policy to all staff members.
- Continue to implement employee access in additional departments.
- Begin project of transferring employee records from paper to digital.
- Transfer the on-boarding process from paper to digital.
- Schedule and host training on different subjects for all staff.

- Integrating and finalizing additional union contracts.
- Continue negotiation sessions with all bargaining units.

Current Year Budget Goals and Initiatives:

The goals for the personnel office this year are to streamline the process for new hires to complete necessary documents and to assist staff through training to gain the skills necessary to make their daily tasks easier to manage. To assist in reaching that goal, the department is looking to accomplish the following:

- Institute a digital procedure for on-boarding new hires.
- Schedule and host training on different subjects for all staff.

Significant Budget Changes (Budget Statement):

The proposed budget does not reflect very many significant changes in personnel expenses. The greatest changes can be seen in the expense lines. The purchase of services expense has been reduced by \$ 25,000 relating to software for document management. Also, there is a decrease of \$ 20,000 in the continuing education/career incentive line which is due to a change in training modules. This results in an overall reduction in the personnel department's FY26 budget of \$ 41,666.25 or 8.88%.

	2025	2026	2026	2026
Health Insurance	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Health Insurance Benefits	16,062,312.05	22,055,340.79	5,993,028.74	37.31%
Insurance Reimbursement	10,000.00	10,000.00	0.00	0.00%
Life Insurance	50,000.00	50,000.00	0.00	0.00%
<i>Subtotal Expenses</i>	<i>16,122,312.05</i>	<i>22,115,340.79</i>	<i>5,993,028.74</i>	<i>37.17%</i>
Total Health Insurance	16,122,312.05	22,115,340.79	5,993,028.74	37.17%

	2025	2026	2026	2026
Payroll Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Payroll Supervisor	70,955.00	73,084.00	2,129.00	3.0%
Payroll Clerk	56,381.22	41,107.50	-15,273.72	-27.1%
Payroll Clerk	41,472.90	42,295.05	822.15	2.0%
<i>Subtotal Personnel Services</i>	<i>168,809.12</i>	<i>156,486.55</i>	<i>-12,322.57</i>	<i>-7.3%</i>
	0.00	0.00	0.00	0%
<i>Subtotal Expenses</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Payroll Department	168,809.12	156,486.55	-12,322.57	-7.30%

	2025	2026	2026	2026
Personnel Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Personnel Director	98,838.00	101,803.00	2,965.00	3.00%
Assistant Personnel Director	72,828.00	75,013.00	2,185.00	3.00%
Personnel Analyst/Benefits Coordinator	71,213.00	68,000.00	-3,213.00	-4.51%
Benefits Coordinator	56,924.23	57,930.48	1,006.25	1.77%
Personnel Assistant	49,895.37	51,394.00	1,498.63	3.00%
Personnel Clerk	36,077.40	38,019.87	1,942.47	5.38%
Other Personal Services	1,620.00	1,620.00	0.00	0.00%
Stipend/Admin	5,000.00	5,000.00	0.00	0.00%
FSA Reimbursement	7,000.00	5,000.00	-2,000.00	-28.57%
Severance	1,050.60	0.00	-1,050.60	-100.00%
<i>Subtotal Personnel Services</i>	400,446.60	403,780.35	3,333.75	0.83%
Purchase of Services	41,800.00	16,800.00	-25,000.00	-59.81%
Supplies	1,500.00	1,500.00	0.00	0.00%
Boot Reimbursement	0.00	0.00	0.00	0.00%
Continuing Ed-Career Incentive	25,000.00	5,000.00	-20,000.00	-80.00%
In-state Travel	250.00	250.00	0.00	0.00%
General Expense/Other Charges	300.00	300.00	0.00	0.00%
<i>Subtotal Expenses</i>	68,850.00	23,850.00	-45,000.00	-65.36%
Total Personnel Department	469,296.60	427,630.35	-41,666.25	-8.88%

	2025	2026	2026	2026
Severance	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Auditor	15,125.86	0.00	-15,125.86	-100.0%
Purchasing	11,438.71	12,340.97	902.26	7.9%
Assessor	10,096.65	18,591.48	8,494.83	84.1%
Collector	20,414.40	0.00	-20,414.40	-100.0%
Personnel	10,212.39	0.00	-10,212.39	-100.0%
Payroll	9,885.50	0.00	-9,885.50	-100.0%
Technology Center	13,797.19	0.00	-13,797.19	-100.0%
City Clerk	19,703.35	0.00	-19,703.35	-100.0%
Public Property	0.00	0.00	0.00	0.0%
Airport	0.00	0.00	0.00	0.0%
Police	621,797.29	258,304.71	-363,492.58	-58.5%
Fire	180,203.49	164,326.51	-15,876.98	-8.8%
Public Safety Commun	0.00	0.00	0.00	0.0%
Engineering	9,039.05	9,134.45	95.40	1.1%
DPW Admin	11,079.23	0.00	-11,079.23	-100.0%
Highway	24,416.52	12,897.67	-11,518.85	-47.2%
Waste Collection & Disp	22,382.89	12,649.73	-9,733.16	-43.5%
Health	28,909.96	0.00	-28,909.96	-100.0%
Parks and Recreation	0.00	12,866.28	12,866.28	100.0%
Subtotal Expenses	1,008,502.48	501,111.80	-507,390.68	-50.31%
Total Severance	1,008,502.48	501,111.80	-507,390.68	-50.31%

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 over \$1.3M in revenues directly to the 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 wintertime aircraft operations.
- Maintain airport infrastructure including runways, taxiways, aprons, buildings, grasslands, and non-aeronautical properties.
- Support various sport team charters and on pace to process over 4,000 student athletes at BAF.
- 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 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).

Prior Year Highlights and Accomplishments:

- FY2024 direct airport revenues increased to \$1,374,370.29 from FY2023 direct airport revenues \$1,185,321.21 which is a 16% increase.
- The Airport transitioned to an aviation landing fee collection firm, and we increased landing fee collections in CY2024 by approximately 27% to over \$90,000 per year.
- Five new hangar projects were completed that provide an additional 52,000 square feet for aircraft storage at BAF.
- During the 2023-2024 college sports season, BAF had 55 sport team charter flights processing approximately 3,400 student athletes.
- The Department of Defense Record of Decision was issued in December 2024 for 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.
- The \$32M Taxiway B South Project is halfway complete and construction will resume on March 17, 2025, and scheduled to be completed in July 2025.
- The FAA issued a Pilot Sound Insulation Program grant for five homes which will allow the Airport to access additional funding for soundproofing homes under the FAA Part 150 Noise Mitigation Program over the next five years.
- Airport Staff participated in citywide training opportunities including MUNIS training and MCAD training.

Current Year Budget Goals and Initiatives:

- With the increase in aircraft operations and overall activity at BAF, the Airport Department requests to create a new PSA job position of Operations Coordinator for our BAF Staff. This position would provide a skilled individual in airport operations that can work at BAF during evenings/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 FY2026 airport capital projects. We are programmed to receive approximately \$6.6M of new projects grant funding and can leverage approximately 99% of the anticipated costs associated with these projects with federal and state funding.
- 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 regionally 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 adjusting 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 EAA Warbirds Fly-In, Women in Aviation 99's Poker Run, and Bonanza Aircraft Safety Seminar Fly-In.
- BAF Airport Management Team will continue to 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 (Budget Statement):

For fiscal year 2026, the airport's overall budget has a decrease of \$ 16,653.91 or 1.5%. While there are contractual increases for personnel services, that have been offset by the elimination of a part-time yardman position and an anticipated reduction in the airport manager's salary due to a change in personnel. Currently, we are anticipating lower costs for the purchase of services, supplies, and personnel travel as well as additional small equipment. There will some increase in our capital project and capital outlay expenses as we continue to make improvements for the arrival of the Air Force's F-35A fighter aircraft.

	2025	2026	2026	2026
Barnes Airport	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Airport Manager	124,480.00	120,000.00	-4,480.00	-3.6%
Operations Facilities Coordinator	71,222.00	71,382.88	160.88	0.2%
Motor Equipment Operator	47,147.04	48,902.88	1,755.84	3.7%
Administrative Assistant	59,998.68	59,998.68	0.00	0.0%
Heavy Motor Equipment Operator	52,026.00	53,982.56	1,956.56	3.8%
Principal Clerk	38,710.49	40,153.82	1,443.33	3.7%
Working Foreman	61,398.32	63,857.36	2,459.04	4.0%
Motor Equipment Operator	48,925.20	50,771.44	1,846.24	3.8%
PT Yardman	14,040.00	0.00	-14,040.00	-100.0%
Commission Chair	900.00	900.00	0.00	0.0%
Commissioner (2)	1,500.00	1,500.00	0.00	0.0%
Overtime	16,000.00	16,000.00	0.00	0.0%
Reserve for Future Salary Increase	0.00	0.00	0.00	0.0%
Subtotal Personnel Services	536,347.73	527,449.62	-8,898.11	-1.7%
Purchase of Services	274,534.80	250,000.00	-24,534.80	-8.9%
Supplies	89,288.00	81,000.00	-8,288.00	-9.3%
Continuing Ed-Career Incentive	0.00	0.00	0.00	0.0%
In-state Travel	3,500.00	2,500.00	-1,000.00	-28.6%
Out-of-State Travel	4,000.00	0.00	-4,000.00	-100.0%
General Expense/Other Charges	1,515.00	1,515.00	0.00	0.0%
Capital Project	29,933.00	50,000.00	20,067.00	67.0%
Equipment Vehicles	97,593.51	97,593.51	0.00	0.0%
Additional Small Equipment	7,000.00	2,000.00	-5,000.00	-71.4%
Other Capital Outlay	60,000.00	75,000.00	15,000.00	25.0%
Subtotal Expenses	567,364.31	559,608.51	-7,755.80	-1.4%
Total Airport Department	1,103,712.04	1,087,058.13	-16,653.91	-1.5%

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 and 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

Prior Year Highlights and Accomplishments:

- FY24, May 2024, hired IT Communications Specialist, dedicated to Public Safety support
- Continuation of Public Safety Support via on call schedule.
- Provided Summer and Full Year (2024-2025) CO-OP opportunity to WTA IT Senior
- Provided (2) volunteer opportunities to Veteran and Senior Center Tax Work Off programs
- ServiceDesk – Handled 5,790 standard help desk requests (02/01/2024 – 01/31/2025).
- Completed 1,465 repair requests for Chromebook 1:1 program (02/01/2024 – 01/31/2025).
- Installed and configured modules for Human Resources Management (Employee Access). Tyler Content Management.
- Working with G&E, upgraded all municipal sites to new infrastructure ring, increasing (10Gb) connectivity to all schools and municipal sites (City Hall, COA, PD, FD, DPW)
- Coordinated Municipal Local Cybersecurity Grant Program (MLCGP) to create Cyber Incident Recovery Plans and hold CyberSecurity Tabletop exercises for municipality
- Coordinated Year 5 of the Commonwealth Connect CyberSecurity grant training for all employees.

City Projects –

- Installation and management of systems at Dry Bridge Rd filtration plant.
- Regionalization project with Public Safety Communications – combining of CAD data.

School Projects –

- Continued program at WTA IT Shop to assist with the repair of Chromebooks.
- Replacement of 300 WIFI access points at WIS, WMS, and elementary schools (HLND, MH, PM, SR).

- Provided all technology configuration and installation at Westfield River School – network switches and access points, security cameras and access system, chromebooks, desktops, laptops, touchviews, displays, phone system, intercoms, and centralized clock systems. Utilized WTA IT shop to assist with hardware assembly, provided training experience.
- Removed all technology from Abner Gibbs and Franklin Ave and repurposed throughout district
- Installation and management of VoIP phone system, intercoms, and centralized clock systems at Westfield Technical Academy.

Current Year Goals and Initiatives:

In FY2026, the department will focus on revising our structure to support strengthening the team’s skill sets, increased cybersecurity concerns, as well as the specific project areas below.

- **Systems Resiliency:** Initiate and test redundancy in several areas, such as Internet connectivity, electric power, and high-availability firewalls and networks.
- **Cybersecurity/Security:** Enhance the security and monitoring of all IT systems, centralize the antivirus platform, develop monitoring and alerting tools, and finalize e911 for the phone system. Increased infrastructure cybersecurity protections, identification of sensitive data and implementation of safeguards. Continuous development and review of CyberSecurity Incident Response plan. Expansion of multi-factor authentication for municipal resources, including email. Coordination of Year 6 of the Commonwealth Connect CyberSecurity grant training for all employees.
- **Applications and Projects:** Coordination and support for the adoption of key platforms (e.g., OpenGov, Munis, and Public Safety CAD consolidation/replacement). Review of current applications for Single Sign On (SSO) integration and Identity Management
- **Device Refresh:** 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.
- Expansion of security access and surveillance camera system to municipal buildings

School Projects –

- Expansion of security access and surveillance camera system to school buildings.
- Replacement of network switches, UPS units at schools utilizing erate program

Significant Budget Changes (Budget Statement):

There were significant network infrastructure changes made in FY2025 that resulted in the ability to reduce and/or eliminate some service contracts. Specific infrastructure projects will be implemented and completed at the end of FY2025, made possible through team restructuring, to keep FY2026 almost level funded with FY2025.

	2025	2026	2026	2026
Technology Center	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Information Technology Manager	102,967.00	102,967.00	0.00	0.0%
Assistant Information Technology Manager	79,074.00	79,074.00	0.00	0.0%
Senior Network Administrator	0.00	0.00	0.00	0.0%
Network Administrators (3)	226,199.00	228,704.00	2,505.00	1.1%
Database Administrator	77,092.00	77,092.00	0.00	0.0%
IT Communications Specialist	65,198.00	65,198.00	0.00	100.0%
Lead Technician	0.00	0.00	0.00	0.0%
Network Technicians (5)	320,091.00	330,110.00	10,019.00	3.1%
Principal Clerk	44,487.45	45,912.51	1,425.06	3.2%
PT Hourly Employees	12,300.00	7,500.00	-4,800.00	-39.0%
Overtime	200.00	0.00	-200.00	-100.0%
Out of Grade (Tech on call)	12,775.00	12,775.00	0.00	0.0%
Travel Stipend	5,400.00	5,400.00	0.00	0.0%
Reserve for Future Salary Increase	0.00	5,536.00	5,536.00	0.0%
<i>Subtotal Personnel Services</i>	945,783.45	960,268.51	14,485.06	1.5%
Purchase of Services	802,315.00	793,555.00	-8,760.00	-1.1%
Purchase of Services - IRC	37,625.00	41,925.00	4,300.00	11.4%
Purchase of Services - Cyber Security	143,000.00	141,775.00	-1,225.00	-0.9%
Supplies	7,250.00	4,000.00	-3,250.00	-44.8%
Supplies - IRC	5,500.00	3,500.00	-2,000.00	-36.4%
In-state Travel	1,000.00	500.00	-500.00	-50.0%
Out-of-State Travel	5,000.00	3,000.00	-2,000.00	-40.0%
General Expense/Other Charges	1,050.00	1,045.00	-5.00	-0.5%
Capital Project	0.00	0.00	0.00	0.0%
Replacement Equipment	4,250.00	6,000.00	1,750.00	41.2%
<i>Subtotal Expenses</i>	1,006,990.00	995,300.00	-11,690.00	-1.16%
Total Technology Center	1,952,773.45	1,955,568.51	2,795.06	0.14%

Program Description/Department Responsibilities:

The Emergency Management Department is responsible for the preparedness and resilience of the City of Westfield in order to respond to and to mitigate any disasters that may occur either naturally, weather related, or manmade as well as through terroristic activity. The Emergency Management Department coordinates with both the Massachusetts Emergency Management Agency (MEMA), the Department of Homeland Security, and Federal Emergency Management Agency (FEMA) to make sure that if a disaster should occur, the City of Westfield is properly prepared and able to have the appropriate 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 disasters or incidents which would negatively affect the community and disrupt normal ways of living and comfort.

Prior Year Highlights and Accomplishments:

- The Emergency Management Department assisted during the January 1st Boys and Girls Club Gordy's First Race, assisting Sergeant Juanita Meijas and other officers of the Westfield Police Department to bring about a safe and successful event for the runners and participants.
- The Emergency Management Department assisted in the Special Olympics Polar Plunge Event at Hampden Ponds in March.
- For the Fourth of July Fireworks event, the Emergency Management Department assisted at the field to the rear of the Children's Museum in July where when even delayed by rain, the event was a success.
- Through the MEMA EMPG Grant, the Westfield Fire and Police Utility Terrain Vehicle (UTV) was outfitted with red and blue emergency flashing and oscillating lights as well as emergency siren and horns in being able to respond to emergencies. This grant was also used to supply Westfield City Hall with five (5) AED devices and the Westfield Municipal Airport with an AED for life saving measures. This grant also supplied the Westfield Fire Department and Westfield Police Departments with Scuba Diving Suits in able for first responders to safely respond to water rescue and recovery of life. Lastly this EMPG provided the Westfield Fire Department with equipment for the Fire Engine to be properly stabilized during emergencies.

FY 2026 Budget Goals and Initiatives:

The Emergency Management Department along with the Westfield Dispatch is responsible for the Emergency Warning System for notification of City employees and City residents. In fulfilling this role, the department has coordinated with the Auditing Department, the Treasurer's Office and the City's Chief Procurement Officer as well as the Dispatch Director to provide a more efficient notification system. Previously the City of Westfield was under the "RAVE" Alert System, however for Fiscal year 2026 and

going forward a more efficient and cost-effective system of “CODE RED” will be implemented and used. This will, in this Department’s opinion, be a system that the emergency notification will be more properly used. The “CODE RED” has a cost of \$8,403.50 and the Department Cellular telephone has a cost of \$497.88 for a total of \$8,901.38. The office supplies and gas are minimal as this office shares an assigned pick-up truck allowing other departments its usage as well, estimating that the cost is less than last year’s total, approximately \$600 for the year.

Significant Budget Changes (Budget Statement):

The CODE RED Alert System, currently being implemented, is more cost effective than the previous and current RAVE Alert system used at this time. The Emergency Management Department also is sharing the use of the city owned vehicle to allow use of the Planning Department and the Maintenance Departments, as that will allow the vehicle to be regularly driven as well as being a multi-use vehicle.

	2025	2026	2026	2026
Emergency Management Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Emergency Management Director	20,000.00	20,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>20,000.00</i>	<i>20,000.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	9,877.45	8,901.38	-976.07	-9.9%
Supplies	1,200.00	600.00	-600.00	-50.0%
<i>Subtotal Expenses</i>	<i>11,077.45</i>	<i>9,501.38</i>	<i>-1,576.07</i>	<i>-14.23%</i>
Total Emergency Management Department	31,077.45	29,501.38	-1,576.07	-5.07%

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, inspection 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).

Prior Year Highlights and Accomplishments

- Implemented a new Fire Department Pre-Fire Planning and Response Software Suite with appropriate hardware to receive dispatch information and on-scene hazard assessment.
- Worked with the Superintendent of Schools and WVTHS Leadership to implement a Co-Op Student Training Program to work with our Chief Mechanic.
- Continued transition of alarms currently monitored by the Fire Department to private central monitoring stations.

- Worked directly with Municipal Resources Inc. (MRI) to accomplish a full top-to-bottom review of the Westfield Fire Department.
- Reviewed departmental fees for permits and services.

Current Year Budget Goals and Initiatives:

- Expand the First Due Software Suite to include the Fire Inspection module and the National Fire Incident Reporting System (NFIRS) module to increase efficiency in fire department operations.
- Obtain an Assistance to Firefighters Grant (AFG) that we wrote in FY25 for motorized stair chairs for the five department ambulances.
- Investigate the use of the land behind Station 2 as a potential training ground and new maintenance facility.
- Complete a review with the Water Department of the Hydrant system as well as the supplemental water system including Draft Sites, Dry Hydrants, and Cisterns (both in and out of service).
- Continue to review, update, and implement a new Active Shooter response training program in alignment with N.F.P.A. 3000.
- Continue to work on succession planning and employee development.

Significant Budget Changes or Initiatives

As presented, the FY2026 Fire Department Budget reflects an increase of \$23,608.21 or 0.40% in the General Fund appropriation. The departmental budget as presented includes a level funded budget with contractual obligations. There are potential contractual wage increases for Union personnel, due to the City and all three unions (Supervisors Association, Local 1111 and AFSCME Local 346) in the Fire Department entering contract negotiations.

As presented, the FY2026 Ambulance Budget reflects a decrease of \$ 5,781.38 or 0.15% in the Ambulance Enterprise Account appropriation. The Purchase of Services line item was increased by \$15,000 due to multiple modules of the First Due Software suite being added to the Department and having their associated costs being shared with the general fund budget. 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 FY26.

	2025	2026	2026	2026
Fire Department - Ambulance Budget	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
EMS Superintendent	81,344.00	81,344.00	0.00	0.00%
Firefighters (23)	1,485,716.78	1,486,965.70	1,248.92	0.08%
Head Clerk	44,765.91	46,172.42	1,406.51	3.14%
Part-Time Hourly - WTA Co-op	12,000.00	14,000.00	2,000.00	16.67%
Overtime	300,000.00	300,000.00	0.00	0.00%
Longevity	1,620.64	1,620.64	0.00	0.00%
Holiday	126,385.94	123,097.70	(3,288.24)	-2.60%
Out of Grade	11,618.22	0.00	(11,618.22)	-100.00%
Education	0.00	12,201.60	12,201.60	0.00%
Roll Call	18,612.40	18,674.40	62.00	0.33%
Stipend/Admin	0.00	0.00	0.00	0.00%
EMT Incentive	718,547.04	707,315.85	(11,231.19)	-1.56%
Vacation Buyback	1,500.00	1,500.00	0.00	0.00%
Severance	0.00	0.00	0.00	0.00%
Other Personal Services	45.00	45.00	0.00	0.00%
Training OT	50,000.00	50,000.00	0.00	0.00%
Subtotal Personnel Services	2,852,155.93	2,842,937.31	-9,218.62	-0.32%
Purchase of Services	189,000.00	204,000.00	15,000.00	7.9%
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	240,916.17	240,916.17	0.00	0.0%
Uniforms & Other Clothing	17,100.00	17,100.00	0.00	0.00%
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	450,064.81	450,064.81	0.00	0.0%
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	1,054,580.98	1,069,580.98	15,000.00	1.42%
Total Fire Department - Ambulance Budget	3,906,736.91	3,912,518.29	5,781.38	0.15%

	2025	2026	2026	2026
Fire Department - Fire Budget	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Fire Chief	186,286.60	186,286.60	0.00	0.0%
Deputies (5)	683,635.49	681,809.16	-1,826.33	-0.3%
Mechanic	81,344.00	81,344.00	0.00	0.0%
Captains (9)	808,818.84	812,778.94	3,960.10	0.5%
Firefighters (48)	2,993,857.55	3,001,090.68	7,233.13	0.2%
Office Manager	56,125.44	56,125.44	0.00	0.0%
Asst Fire Prevention	0.00	0.00	0.00	100.0%
Fire Prevention Clerk	0.00	0.00	0.00	100%
Board/Committee Members	4,800.00	4,800.00	0.00	0.0%
Overtime	0.00	0.00	0.00	100%
Longevity	81,500.91	82,253.35	752.44	0.9%
Holiday	339,298.13	342,132.64	2,834.51	0.8%
Out of Grade	10,248.13	0.00	-10,248.13	-100%
Education	171,888.40	173,289.92	1,401.52	0.8%
Roll Call	48,462.30	49,007.90	545.60	1.1%
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	5,475,765.79	5,480,418.63	4,652.84	0.08%
Purchase of Services	180,839.36	195,839.36	15,000.00	8.3%
Medical/Testing Services	2,764.63	6,720.00	3,955.37	143.1%
Supplies	131,938.02	131,938.02	0.00	0.0%
Uniforms & Clothing	39,045.00	39,045.00	0.00	0.0%
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	0.00	0.00	0.00	0.0%
Indemnification	50.00	50.00	0.00	0.0%
General Expense/Other Charges	3,000.00	3,000.00	0.00	0.0%
Capital Project	0.00	0.00	0.00	0.0%
Buildings	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	200.00	200.00	0.00	0.0%
Replacement Equipment	600.00	600.00	0.00	0.0%
Subtotal Expenses	361,087.01	380,042.38	18,955.37	5.25%
Total Fire Department	5,836,852.80	5,860,461.01	23,608.21	0.40%

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 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, two part-time Kennel Attendants, and one Animal Control Operations Manager. The Animal Control Department is responsible for impounding, holding, evaluating, and finding placement for adoptable unclaimed animals.

Prior Year Highlights and Accomplishments:

- Employed two Westfield residents as Kennel Attendants to assist in shelter animal care.
- Installed a large shade awning in the dog play yard to improve quality of stay for the dogs.
- Completed the list of items to comply with the requirements after a State Department of Labor Standards visit.
- Attended the City's Career Fair at WSU and the Pumpkin Fest at Amelia park where we were able to interact with teens and families of our community and educate them about animal welfare and our departmental responsibilities.
- Inspected 77 barns and completed the annual State Barn Inspections within the allotted time.
- Performed annual inspections and renewed licenses for 8 residential kennels and 4 commercial kennels.
- Impounded over 350 animals as strays, police/fire assists, cruelty complaints, or injured wildlife.
- Adopted out over 120 unclaimed animals.
- Transferred 40 animals to licensed animal rescues.
- Returned 70 stray domestic animals to their families.
- Were available daily for animal complaints.
- Maintained a working contract with the Town of Southampton and the City of Easthampton for animal control services.
- Wrote over 150 citations for city ordinance violations pertaining to animals.
- Issued over 100 state rabies quarantines.
- Performed basic animal husbandry and enrichment for shelter animals in our care.
- Transported hundreds of animals to different veterinarians for treatment.
- Worked with other City Departments and organizations to prioritize animal and human health, wellbeing, and safety.

Current Year Budget Goals and Initiatives:

- Increase the department's community outreach through attending public events, social media presence, and addressing needs pertaining to animals in the community.
- Maintain current full staffing through compensation and continuing education opportunities.
- Replace animal control and animal shelter equipment that is past its prime functionality to increase efficiency and safety in our department.
- Replace outdoor fencing to keep dogs at the shelter safer when spending time outside.
- Invest in improving the temperature control in the animal shelter to make animals and staff more comfortable during their stay and to better the department's energy efficiency, which ultimately helps with utility costs.

Significant Budget Changes (Budget Statement):

The FY26 budget displays an increase in the replacement equipment line to aid in the replacement of various departmental equipment that has been used heavily for several years and is past its prime- e.g.: catch poles, bite gloves, nets, humane traps, laundry bins, trash cans etc. The equipment vehicle line is zeroed out as payment on the F150 is complete.

	2025	2026	2026	2026
Animal Control	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Operations Manager	64,027.00	65,308.00	1,281.00	2.0%
Animal Control Officers (2)	98,000.00	100,959.60	2,959.60	3.0%
Adoption Counselor	27,405.00	27,953.10	548.10	2.0%
Kennel Attendants (2)	31,320.00	31,320.00	0.00	0.0%
Other Personnel	1,500.00	1,500.00	0.00	0.0%
Reserved for future increases	2,000.00	0.00	-2,000.00	100.0%
<i>Subtotal Personnel Services</i>	224,252.00	227,040.70	2,788.70	1.24%
Purchase of Services	65,559.00	65,000.00	-559.00	-0.9%
Supplies	6,000.00	6,000.00	0.00	0.0%
Replacement Equipment	1,500.00	2,000.00	500.00	33.3%
Equipment Vehicles	9,746.46	0.00	-9,746.46	-100.0%
<i>Subtotal Expenses</i>	82,805.46	73,000.00	-9,805.46	-11.84%
Total Animal Control Department	307,057.46	300,040.70	-7,016.76	-2.29%

Program Description/Department Responsibilities:

The City of Westfield covers 46 square miles, making it the fourth largest city in Massachusetts, with over 720 streets and 250 miles of road. Westfield serves a population of over 40,000, which swells by 4,000-5,000 seasonal residents attending Westfield State University. The city is home to Barnes Municipal Airport and the Massachusetts Air National Guard's 104th Fighter Wing and is easily accessible by several major highways.

The Westfield Police Department is currently authorized to have 70 officers, 9 sergeants, 5 lieutenants, 2 captains, and 1 chief, with 4 units. The Patrol Division responds to 911 calls and conducts preventive patrols. Our Detective Bureau handles investigations, while the Traffic Bureau manages major accidents, traffic planning for construction projects and large events, and is responsible for fleet maintenance. Finally, our Community Services Unit focuses on proactive policing and includes our School Resource Officers.

The department responded to 44,652 calls for service in 2024, an increase of nearly 6,000 from the previous year.

Prior Year Highlights and Accomplishments:

- **Behavioral Health & Substance Recovery Programs:** The department expanded its partnership with the Behavioral Health Network, increasing full-time co-response clinicians from one to two. This contributed to a significant drop in reported overdoses from 73 in 2019 to 36 in 2024.
- **New Firearms:** Transitioned from .45 Smith & Wesson to 9mm Sig Sauer firearms, with all officers receiving 8 hours of training and qualification.
- **Arrests & Citations:** In 2024, 244 arrests were made, 294 criminal complaints were filed, 1,456 accidents were reported, and 1,911 motor vehicle citations were issued, resulting in \$72,380 in fines.
- **Police Facility:** Progress was made toward a new police building. Property acquisition is complete, and design plans are underway in collaboration with Tecton Architects.
- **Capital Improvements:**
 - a. Upgrades to ceiling tiles and lighting in the Detective Bureau.
 - b. Renovation of the men's locker room floor to address drainage issues.
 - c. New lockers for the women's locker room to accommodate more female officers.
 - d. Updated furniture for the classroom/roll call room.

- **Staffing Changes in FY24:** The department welcomed a new Chief, two Captains, two Lieutenants, and three Sergeants, along with seven new officers to replace officers who retired or otherwise left their employment.

Current Year Budget Goals and Initiatives:

- **New Police Facility:** Continue planning for the new facility, including demolition of old buildings and further design work with Tecton.
- **Increase Patrol Officers:** In December 2024, we received approval to increase our patrol force from 66 officers to 70, a change that has been budgeted for in FY26 as well. Although the department is authorized to maintain 66 patrol officers, we consistently operate in the mid-fifties due to factors such as injuries, resignations, retirements, and long-term military deployments. While adding four more officers may not fully achieve a complete contingent of 70 trained and active patrol officers, it will significantly improve our staffing levels, bringing us closer to the low sixties, which is the minimum staffing threshold we need.
- **Body Cameras & Radios:** The department is exploring the implementation of body cameras, which will require union collaboration and may be partially funded by grants. There are also plans to replace aging radios.
- **K-9 Program:** The department is considering reintroducing a K-9 program to assist in tracking and drug detection, with potential funding through grants.

Significant Budget Changes (Budget Statement):

The police department currently budgets for 87 full-time, sworn personnel and 4 civilian employees. A request for an additional sergeant is pending city approval. The increase in the FY26 budget is primarily due to contractual raises, cost of living adjustments, inflation-related increases in fuel, vehicle maintenance, utilities, and mandatory training. The budget also accounts for increases in salaries and education benefits as outlined in personal service agreements and union contracts.

	2025	2026	2026	2026
Police Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Chief	183,737.00	187,412.00	3,675.00	2.0%
Captains (2)	313,800.00	320,997.62	7,197.62	2.3%
Lieutenants (5)	561,618.00	563,760.00	2,142.00	0.4%
Sergeants (9)	867,607.60	861,744.24	-5,863.36	-0.7%
Patrol (70)	4,567,310.16	4,536,558.64	-30,751.52	-0.7%
Head Clerk	41,619.06	44,732.52	3,113.46	7.5%
Office Manager	51,003.54	53,289.46	2,285.92	4.5%
Principal Clerk	38,915.10	41,354.53	2,439.43	6.3%
Maintenance	48,713.04	52,020.80	3,307.76	6.8%
Temporary Salary Employees	2,500.00	2,500.00	0.00	0.0%
Commission members	4,800.00	4,800.00	0.00	0.0%
Overtime	420,000.00	420,000.00	0.00	0.0%
Paid Holidays	117,592.03	119,943.87	2,351.84	2.0%
Out of Grade	146,000.00	158,206.08	12,206.08	8.4%
Education	1,000,771.88	841,590.10	-159,181.78	-15.9%
Court Coverage	25,000.00	25,000.00	0.00	0.0%
Educational Training Reserve	10,000.00	10,000.00	0.00	0.0%
Stipend/Admin (FTO & AED)	53,600.00	53,000.00	-600.00	-1.1%
Subtotal Personnel Services	8,454,587.41	8,296,909.86	-157,677.55	-1.9%
Purchase of Services	282,104.00	279,869.00	-2,235.00	-0.8%
R&M Building and Grounds	5,000.00	5,000.00	0.00	0.0%
Medical	0.00	0.00	0.00	0.0%
Supplies	211,600.00	214,749.00	3,149.00	1.5%
Safety Fund	600.00	600.00	0.00	0.0%
Intergovernmental	27,956.00	43,556.00	15,600.00	55.8%
In state Travel	3,000.00	3,000.00	0.00	0.0%
Out of State Travel	12,000.00	5,000.00	-7,000.00	-58.3%
Indemnification	1,000.00	1,000.00	0.00	0.0%
General Expenses	14,874.40	13,752.13	-1,122.27	-7.5%
Additional Capital Equipment	4,000.00	4,000.00	0.00	0.0%
Vehicles	296,960.32	262,271.84	-34,688.48	-11.7%
Small Equipment	2,000.00	2,000.00	0.00	0.0%
Replacement	10,000.00	10,000.00	0.00	0.0%
Subtotal Expenses	871,094.72	844,797.97	-26,296.75	-3.02%
Total Police Department	9,325,682.13	9,141,707.83	-183,974.30	-1.97%

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 fourteen full-time dispatchers, 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 times 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 2024, the Center handled a total of 55,000 calls for service.

Prior Year Highlights and Accomplishments:

- Secured approximately \$1.6 million in grant funding for projects related to regionalization and to supplement the operating costs of enhanced 911 services.
- Two WRPSCC dispatchers were accepted into the Massachusetts Telecommunications Emergency Response Taskforce, a mutual aid team for PSAPs.
- Hosted and trained two high school interns during their Criminal Justice studies.
- Successfully supported communications for two multijurisdictional athletic events that occurred in both Westfield and Southwick.
- Increased staffing in the center to effectively meet the needs of the residents and emergency responders of both Westfield and Southwick.
- Assisted the Emergency Management Department with researching and implementing a new reverse 911 call system for the city.

Current Year Budget Goals and Initiatives:

- Reconstruct the current organizational chart to incorporate an assistant department head.

- Complete Southwick's radio infrastructure project.
- Promote the center to other communities in Western Mass for expanded regionalization.
- Research and consider new CAD systems to replace IMC.

Significant Budget Changes (Budget Statement):

Line item increases to the Public Safety Comm budget is due to personnel costs, which is typical from year to year. In FY25, the Center hired two full-time dispatchers which has proven valuable to overall operations by lessening the overwhelming workload on the dispatchers since assuming Southwick's emergency communications. During this upcoming fiscal year, the Center would greatly benefit by creating an assistant department head position to functionally manage day to day operations. This will create a more robust organizational structure for the growing demands of our work volume and future regionalization ventures. State 911 Grant opportunities fully cover certified personnel salaries and overtime wages.

Most expense line accounts show a decrease mainly due to non-recurring projects being funded last budget cycle that will not be needed this current fiscal year. Overall, many annual maintenance contracts continue to increase in price while other line items have been eliminated this year. Still, the State 911 Grants reimburses a large portion of these expense costs and \$100,000 a year additional is disbursed to the City for the Town of Southwick's assessment fee for dispatch services.

	2025	2026	2026	2026
Public Safety Communications	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Dispatch Director	99,708.01	102,967.11	3,259.10	3.3%
Dispatchers (14)	723,402.23	743,631.59	20,229.36	2.8%
Per Diem Salaries	5,000.00	0.00	-5,000.00	-100.0%
Overtime	85,000.00	85,000.00	0.00	0.0%
Holiday	30,860.00	34,570.00	3,710.00	12.0%
Shift Differential	14,660.00	14,660.00	0.00	0.0%
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%
Subtotal Personnel Services	973,755.24	995,953.70	22,198.46	2.3%
Purchase of Services	135,691.00	119,000.00	-16,691.00	-12.3%
Supplies	3,000.00	3,000.00	0.00	0.0%
In-state Travel	3,000.00	3,000.00	0.00	0.0%
Out-state Travel	5,000.00	0.00	-5,000.00	-100.0%
General Expense/Other Charges	1,265.00	1,350.00	85.00	6.7%
Additional/ Capital Equipment	5,000.00	1,000.00	-4,000.00	-80.0%
Additional Small Equipment	2,000.00	1,500.00	-500.00	-25.0%
Replacement Equipment	4,000.00	2,000.00	-2,000.00	-50.0%
Subtotal Expenses	158,956.00	130,850.00	-28,106.00	-17.68%
Total Public Safety Comm Department	1,132,711.24	1,126,803.70	-5,907.54	-0.52%

	2025	2026	2026	2026
Traffic Control	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Six Traffic Control supervisors	51,977.60	43,823.55	-8,154.05	-15.7%
Substitute Traffic control Supervisors	750.00	1,000.00	250.00	33.3%
<i>Subtotal Personnel Services</i>	<i>52,727.60</i>	<i>44,823.55</i>	<i>-7,904.05</i>	<i>-15.0%</i>
	0.00	0.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00%</i>
Total Traffic Control Department	52,727.60	44,823.55	-7,904.05	-14.99%

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:

- Increased permit fees for the department to ensure that the department remains self-sufficient.
- The new part-time Code Enforcement Officer responded to approximately 264 requests and has resolved all but 25. Ten of the complaints are repeat offenders and 7 tickets were issued. These requests include violations within the city's zoning ordinance. Initiatives include a newly implemented warning hangtag system, assisting the City Clerk's 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 13 stop work/cease and desist orders to contractors/homeowners performing work without proper building permits obtained.

Current Year Budget Goals and Initiatives:

- Continue to monitor permit fees for the department to ensure that the department generates sufficient revenue to remain a self-sustaining department.
- Work with the City Council to implement a rental property registration ordinance.
- Implement credit card payments for building permit applications.
- Continue to work with IT and Assessor's to implement new permitting software for the city, which will include online permitting.

Significant Budget Changes (Budget Statement):

The Building Department's overall budget for FY26 decreases by 0.40% or \$ 1,260.66. This overall decrease is due to the city not forecasting the need to secure privately owned property.

The Plumbing and Gas Inspector and Electrical Inspector salaries (in a separate account budget) both increased by 5.61% due to contractual obligations in the respective Personal Service Agreements.

	2025	2026	2026	2026
Building Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Superintendant of Building	102,967.00	102,967.00	0.00	0.0%
Local Building Inspector	73,162.00	73,162.00	0.00	0.0%
Head Clerk	40,772.97	42,208.74	1,435.77	3.5%
Principal Clerk	49,456.89	49,456.89	0.00	0.0%
Part-Time Code Enforcement	24,457.79	24,461.36	3.57	0.0%
Longevity	500.00	800.00	300.00	60.0%
<i>Subtotal Personnel Services</i>	<i>291,316.65</i>	<i>293,055.99</i>	<i>1,739.34</i>	<i>0.60%</i>
Purchase of Services Secure	3,000.00	0.00	-3,000.00	-100.0%
Purchase of Service	11,000.00	11,000.00	0.00	0.0%
Supply	6,000.00	6,000.00	0.00	0.0%
General Expense	2,500.00	2,500.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>22,500.00</i>	<i>19,500.00</i>	<i>-3,000.00</i>	<i>-13.33%</i>
Total Building Department	313,816.65	312,555.99	-1,260.66	-0.40%

	2025	2026	2026	2026
Electrical Inspector Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Electrical Inspector	68,978.52	72,848.00	3,869.48	6%
<i>Subtotal Personnel Services</i>	<i>68,978.52</i>	<i>72,848.00</i>	<i>3,869.48</i>	<i>3,869.48</i>
Total Electrical Department	68,978.52	72,848.00	3,869.48	5.61%

	2025	2026	2026	2026
Plumbing & Gas Inspector Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Plumbing and Gas Inspector	68,978.52	72,848.00	3,869.48	6%
<i>Subtotal Personnel Services</i>	<i>68,978.52</i>	<i>72,848.00</i>	<i>3,869.48</i>	<i>3,869.48</i>
Total Plumbing & Gas Department	68,978.52	72,848.00	3,869.48	5.61%

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.

Prior Year Highlights and Accomplishments:

- Completed community engagement for opioid settlement funds (OSF) that included an online survey, seven group sessions with people who use drugs, a community listening session with Westfield State University, a focus group with grandparents raising grandchildren, and key informant interviews with providers across prevention, harm reduction, treatment, and recovery for mental health and substance use. With oversight from the Board of Health, the outreach coordinator also completed the strategic plan and logic model with short term, intermediate and long-term goals for the expenditure of the OSF. The data collected from listening sessions and community partners provided the rationale for funding of the project named Westfield Peer Recovery Support Center.
- Supported Westfield schools in an application for a youth substance use prevention grant. Provided support and discussion of the implementation of a youth naloxone administration curriculum.
- The department experienced a setback when the inspector that was hired resigned, but a new inspector was hired to keep the momentum going of completing inspections as required. This process was facilitated by the implementation of the tablets and inspectional software purchased. Inspectional services are producing more consistent reports and correction orders for food and housing than when using paper.
- Conducted tobacco compliance checks of 40 licensees with the police department staff in response to complaints from the public regarding under-age sales and to ensure compliance with State and local laws and regulations. Enforcing up-to-date regulations implemented last year, nine licensees were fined and had suspensions for selling to underage youth. The

department staff provided education and outreach during enforcement with the goal of decreasing future violations and protecting children.

- The public health nurse competently managed numerous communicable disease events this fiscal year including varicella, pertussis, and Norovirus. While providing education to parents, she worked diligently with providers and school nurses to prevent disease spread. Influenza vaccine was administered to the police, fire, city hall, and school staff to promote increased community immunity.
- The department continues to distribute free Covid test kits and provide guidance regarding Covid recommendations from MA DPH.
- The Department is monitoring trends in Avian influenza, drought conditions, mosquito-borne illness and other threats to public health to provide up to date guidance to constituents.
- Submitted a grant application to The Energy Efficiency and Conservation Program (more in line with the project than the Municipal Vulnerability Preparedness Program) to obtain funding to design and obtain permitting to install a biofilter replacing the flare at the capped landfill. 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. Worked with DEP and Tighe and Bond to obtain the quote to complete this first stage of the project. Current status of grant: conditional award.
- Signed a contract with Tighe and Bond to implement the design and permitting of landfill cap repairs identified in 2022. The agreement was reduced to \$17,500 to perform the initial phase of design and permitting with the understanding that once this work is performed it will be clear if more funding will be necessary based on the scope of the work required per DEP and damage assessment by Tighe and Bond.

Current Year Budget Goals and Initiatives:

- Replace the supervising public health nurse position by relocating the public health nurse from the council on aging back to the health department. This is the more cost-effective option while still meeting the needs of the Department because the director is an RN. The nursing division has been understaffed for over a year. Public health nurse duties in the current job description can still be performed at the Council on Aging with the primary focus on Health Department coverage of duties.
- Once the nursing position is filled, the division can again engage in prevention and promotion activities. The director is then able to step back from day-to-day assistance in duties to the appropriate level of supervision of the nursing division. Two nurses are needed in the office to meet the requirements of this division.
- Hire an assistant health director. Per the contract, once the assistant health director/supervising public health nurse vacated the position there is no assistant position. The director is also responsible for oversight of the transfer station and the substance

use outreach coordinator position. The assistant is imperative to oversee inspectional services and provide coverage in the absence of the Director and to sustain ongoing department operations.

- Enter into an inter-municipal agreement for the Public Health Excellence for Shared Services Grant. The majority of the 351 municipalities in MA are already in agreement. The Department would not be sharing city staff or funding but would be supplemented with grant money for additional staff, training and other support to meet the mandated requirements of the Board of Health. The Board of Health would maintain its autonomy and authority on matters related to Westfield.
- Increase awareness of Safe-Spot-the overdose prevention helpline and increase availability of naloxone.
- Increase substance use awareness training and network opportunities.
- Review the fee schedule and classification for food licenses.
- Continuing to facilitate both the landfill cap repair and replacement of the flare with a biofilter.
- Continue to explore vegetation control options that are in-house and more cost effective to maintain integrity of the landfill cap.

Significant Budget Changes (Budget Statement):

The Fiscal Year 2026 Health Department budget represents an overall decrease of \$ 65,368.88 or 8.99%

- Total personnel services have a decrease of \$ 11,125.05 or 2.1%. Changes include a reduction in the health director, assistant director, and health inspectors salaries because of change in personnel.
- Decrease of \$ 54,243.83 or 26.36% in the expense accounts. This includes a vehicle lease retirement and a reduced need for additional small equipment.

	2025	2026	2026	2026
Health Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Health Director	102,817.12	99,708.00	-3,109.12	-3.0%
Assitant Director	79,074.00	73,160.00	-5,914.00	-7.5%
Health Inspectors (2)	133,656.00	129,793.00	-3,863.00	-2.9%
Public Nurse(2)	141,620.00	142,912.68	1,292.68	0.9%
Office Manager	58,098.60	58,116.87	18.27	0.03%
Overtime	1,700.00	1,700.00	0.00	0.0%
Longevity	0.00	2,100.00	2,100.00	100.0%
Education	0.00	500.00	500.00	100.0%
Out of Grade	2,000.00	0.00	-2,000.00	100.0%
Boards and Commissions	2,400.00	2,400.00	0.00	0.0%
Severance	149.88	0.00	-149.88	-100.0%
<i>Subtotal Personnel Services</i>	<i>521,515.60</i>	<i>510,390.55</i>	<i>-11,125.05</i>	<i>-2.1%</i>
Purchase of Services	144,900.00	94,900.00	-50,000.00	-34.5%
Architecture & Design	40,300.00	45,300.00	5,000.00	12.4%
Supplies	5,245.00	4,000.00	-1,245.00	-23.7%
Continuing Ed-Career Incentive	4,000.00	4,000.00	0.00	0.0%
Boot Reimbursement	600.00	800.00	200.00	33.3%
In-state Travel	2,500.00	2,000.00	-500.00	-20.0%
General Expense/Other Charges	500.00	500.00	0.00	0.0%
Vehicles	5,643.83	0.00	-5,643.83	-100.0%
Additional Small Equipment	2,055.00	0.00	-2,055.00	-100.0%
<i>Subtotal Expenses</i>	<i>205,743.83</i>	<i>151,500.00</i>	<i>-54,243.83</i>	<i>-26.36%</i>
Total Health Department	727,259.43	661,890.55	-65,368.88	-8.99%

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.

Prior Year Highlights and Accomplishments:

- Replaced the guardhouse at the entrance to the transfer station which was part of the health department's capital plan.
- Also, as part of the plan for this fiscal year, we purchased a new Volvo loader.
- Implemented paying for cardboard only recycling versus disposal in single stream recycling where the cardboard was collected with other recyclables such as plastic. Cardboard is a commodity for which we get paid so even though there is still a charge to dispose of it, the savings since it started in July of 2024, have been approximately \$1000/month.
- Reviewed the DEP grant program with the Western MA municipal assistance coordinator. The office manager began collecting the data needed to apply for more grant money and be eligible to earn the maximum number of points to redeem to expand recycling opportunities.
- Completed assessment of neighboring communities' charges for disposal at other transfer stations.

Current Year Budget Goals and Initiatives:

- To commit more time to updating more of the charges for items disposed of at the transfer station as we are significantly lower in comparison to neighboring communities.
- Use current grant funds to purchase a new tire storage container to replace the current one which is collapsing in place of using city funds.

- Set the next goals for future grant funding, including the possibility of working with other City departments to reduce costs by diverting recyclable material out of the waste stream.
- Consider what facility improvements are needed in order of priority that may also be grant eligible.

Significant Budget Changes (Budget Statement):

The Fiscal Year 2026 Health Department Budget for the Sanitary Landfill represents an overall increase of \$15.50 or 0.00%. Health Department wage increases that are contractual are contained in the budget. Purchase of services expenses are decreased by 2.7%, or \$5,135.00, and recycling collections decreased by 1.0%, or \$1,400, to compensate for contractual increases in personnel services. This reduces available funding for anticipated repairs related to items including gate repair, the compacter, and miscellaneous equipment malfunctions.

	2025	2026	2026	2026
Transfer Station	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Working Foreman	60,211.52	62,619.76	2,408.24	4.0%
SHMEO/Laborer	58,262.40	60,582.24	2,319.84	4.0%
PT Gatekeepers (3)	45,942.00	45,942.00	0.00	0.0%
Office Manager	57,094.45	58,116.87	1,022.42	1.8%
Overtime	20,000.00	20,800.00	800.00	4.0%
Out of Grade	150.00	150.00	0.00	0.0%
Subtotal Personnel Services	241,660.37	248,210.87	6,550.50	2.7%
Purchase of Services	189,735.00	184,600.00	-5,135.00	-2.7%
Recycling Collections	136,500.00	135,100.00	-1,400.00	-1.0%
Supplies	9,000.00	9,000.00	0.00	0.0%
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	0.00	0.00	0.00	0.0%
Subtotal Expenses	336,515.00	329,980.00	-6,535.00	-1.94%
Total Transfer Station Department	578,175.37	578,190.87	15.50	0.00%

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 Purchasing Director in the absence of the Facilities Director to complete projects at City Hall. Projects include replacement of the fencing around City Hall, the installation of a digital sign, repairs to the HVAC system, lining of the sewer service, and repairs to the elevator.

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 0.56%, mostly due to better reflecting past historical spending trends in the expense accounts.

	2025	2026	2026	2026
Public Properties Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Custodian	46,521.44	45,672.00	-849.44	-1.8%
Senior Custodian	39,910.26	41,890.68	1,980.42	5.0%
Part-Time Custodian	19,368.28	19,485.22	116.94	0.6%
Overtime	2,000.00	2,000.00	0.00	0.0%
Reserve	0.00	0.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	107,799.98	109,047.90	1,247.92	1.16%
Purchase of Services	17,500.00	16,500.00	-1,000.00	-5.7%
Supplies	9,771.00	9,000.00	-771.00	-7.9%
Additional Small Equipment	229.00	0.00	-229.00	-100.0%
<i>Subtotal Expenses</i>	27,500.00	25,500.00	-2,000.00	-7.27%
Total Public Property Department	135,299.98	134,547.90	-752.08	-0.56%

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.

Prior Year Highlights and Accomplishments:

The Weights and Measures Department has tested, inspected and sealed over 400 fuel meters at gas stations, over 323 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. The Department conducted over 20 price verifications in stores to confirm the prices at the register are the same as the price advertised.

Significant Budget Changes (Budget Statement):

The overall budget for FY26 has decreased \$ 1,464.00 or 1.8%. This is due to a decrease in the purchase of services expense line of \$464 and a \$ 1,000 reduction in the supplies expense.

	2025	2026	2026	2026
Weights & Measures Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Sealer of Weights & Measures	73,162.00	73,162.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>73,162.00</i>	<i>73,162.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	1,500.00	1,036.00	-464.00	-30.9%
Travel Stipend	0.00	0.00	0.00	0.0%
Supplies	4,000.00	3,000.00	-1,000.00	-25.0%
Continuing Ed-Career Incentive	0.00	0.00	0.00	0.0%
Uniforms / Other Clothing	200.00	200.00	0.00	0.0%
Boot Reimbursement	200.00	200.00	0.00	0.0%
General Expense/Other Charges	350.00	350.00	0.00	0.0%
Additional Small Equipment	0.00	0.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>6,050.00</i>	<i>4,786.00</i>	<i>-1,464.00</i>	<i>-24.2%</i>
Total Weights & Measures Department	79,412.00	77,948.00	-1,464.00	-1.8%

Planning & Community Development

Description of Services and Responsibilities:

The Westfield Conservation Commission (WCC) and Conservation Department are responsible for the protection and management of Westfield's natural resources and the administration of the Massachusetts Wetlands Protection Act and Wetland Protection Ordinance. Westfield contains approximately 1,050 +/- acres of wetlands and waterways (2023 Master Plan).

Wetland Protection Act (WPA) and Wetland Protection Ordinance Administration - The Westfield Conservation Commission is responsible for administering the Massachusetts Wetlands Protection Act (WPA). This includes reviewing all proposed municipal, private, and commercial projects to determine whether local and state wetland laws apply. The Conservation Department, composed of the Director of Conservation and Wetland Compliance Officer, advises and provides technical expertise to the WCC in the areas of environmental laws and regulations, wetlands delineation, and erosion control measures to avoid legal action against the City and protect the environment. Staff and commissioners conduct site inspections and hold public meetings twice a month.

WPA responsibilities of the Director include: receiving and reviewing application filings, technical reports, site plans and public feedback; communicating with federal, state, and local agencies regarding the aforementioned responsibilities of the Commission; organizing the Commissioners to attend site visits and meetings; ensuring 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.; tracking of all ongoing projects within Resource Areas; and delegating work to the Wetland Compliance Officer regarding compliance with state and local laws.

The Wetland Compliance Officer investigates complaints for compliance with the Massachusetts Wetland Protection Act and the Westfield Wetland Protection Ordinance. The Officer seeks to obtain compliance through violation notices while assuring due process to violators. Work is performed under the general supervision of the Director which requires initiative, independent judgement, and organizational skills. The Compliance Officer must deal effectively with the public and property owners to obtain compliance.

The Wetlands Protection Act prohibits any person from altering any bank, freshwater wetland, marsh, wet meadow, or swamp bordering on any creek, river, stream, pond, or lake; within 100ft of any of the aforementioned areas; land under said waters listed previously; land subject to flooding; and Riverfront Area (200ft from the bank of a perennial stream). In Westfield, wetland resource areas include all those under the Act, in addition to Isolated Wetlands, Vernal Pools, and within 50ft to all wetland boundaries (50ft No Disturb Zone). The Conservation Commission is the only board that determines whether an area is or is not under their jurisdiction, no other board or department has the authority to do so. Therefore, the Conservation Department responds to numerous and frequent

inquiries by residents, realtors, developers, and builders whether a particular property is under the Commission's jurisdiction and is responsible for recommending the best course of action on such inquiries to protect the interests and values of the Act and Ordinance.

Land Management - In addition to their regulatory responsibilities under the Act and Ordinance, the WCC owns approximately 147 +/- acres of land and holds Conservation Restrictions on another 205 +/- acres, totaling 352 acres of lands protected in perpetuity for conservation purposes. The WCC traditionally would monitor these lands with annual site inspections, but this has not been a top priority for the past decade. As of November 2024, all sites have been investigated via drone with the help of Westfield PD and efforts of the Director. Boots on the ground inspections will continue annually, so long as resources and personnel are available. Conservation Department staff will continue to rectify and monitor known issues with the conservation lands as well as address new conflicts as they arise.

Implementation of the Open Space Plan – In June 2018, the Open Space and Recreation Plan Committee completed the 2018 Westfield Open Space and Recreation Plan (OSRP), which guides decisions regarding the use, acquisition, and management of Westfield's treasured open spaces, conservation areas, recreation facilities, and natural resources over the next 7 years. The OSRP is intended to help Westfield maintain and improve its green infrastructure, such as conservation land, trails, working farms and forests, wildlife habitat, streams and ponds, parks, playing fields and courts, and swimming facilities. Many of the objectives in the OSRP are the responsibility of the WCC and the Conservation Department, including development of the OSRP, set to expire at the end of 2025. The WCC and Department in the past have not taken part in the development of the OSRP, however, we believe it is a fundamental role of both the WCC and the Department to complete the new OSRP, pursuant to the Conservation Commissions Act, M.G.L. Ch. 40 §8C, which bestows this responsibility to the WCC.

Education and Outreach – The Conservation Department continues to interact with the public on a daily basis in order to provide them with the most appropriate information regarding wetland permitting and open space. Most encounters involve people asking if a piece of property is “buildable” which is not a term used. We advise them on the steps to follow in order to determine if a lot can be built upon while also meeting the rules and regulations of the Wetland Protection Act and Ordinance. Educational efforts include distribution of flyers and pamphlets about wetlands and resources landowners should be aware of. Outreach efforts include the annual Earth Day Clean-Up, which will be going on its 13th year. Additionally, the Director works with students at Westfield State University annually to monitor and develop projects for some of the lands owned by the WCC.

Prior Year Highlights and Accomplishments:

WPA Administration

- Digitalized all Enforcement Orders and compiled a master list of the complete record of wetland enforcement orders in the city dating back to 1974.
- Hired a Wetland Compliance Officer to handle violations, enforcement orders, and regain compliance with state and local laws which has allowed the Director to focus on other duties and responsibilities that had otherwise been put to the side for years (i.e. annual land inspections)

Revised the Westfield Wetland Protection Ordinance.

- Revisions of the Ordinance began in October 2023.
- The revision proposes additional standards and procedures stricter than those of the Wetlands Protection Act to protect additional resource areas beyond the Act, recognized by the Commission as significant.
- Underwent a technical review and page turn with Tighe and Bond to ensure that the language aligns with the mission of the Commission, without causing conflict with state law or burden to the public.
- The revision was submitted to the City Council in December 2024 and is currently held in L & O Committee, pending review.

Land Management

- Acquired new conservation land off of Route 20 – Tekoa Narrows, totaling 13+/- acres along the Westfield River. Held in Conservation Restriction by MA Fish and Game.
- Coordinated with Westfield PD to make use of the Cadet program in order to clean up conservation lands. Cadets are required to volunteer as part of the program.
- Coordinated with Hampden County Sheriff’s Office to remove large debris from Tekoa Narrows (pending)
- 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 in FY24. A boundary walk was completed with MassAudubon in October 2024, with the remaining signs purchased in FY24 being installed at the property line across all 70 acres.
- Worked with Southwick Land Trust, Franklin Land Trust (FLT), and Winding River Land Conservancy (WRLC) to address the need for a land trust in Westfield since WRLC dissolved into FLT in 2017.

Education and Outreach

- Worked with students from Westfield State University who developed a new land management plan for Pitoniak Fields, post mowing in 2023. Two students counted over 17,000 plants and identified 34 species that were not previously identified in a 2022 study by a former pair of students.

- Tracked sales of land and houses to inform new owners if the land they purchased falls into jurisdiction of the WCC by providing them with a pamphlet of information.

Current Year Budget Goals and Initiatives:

- Develop and implement the 2026-2033 Open Space and Recreation Plan.
- Increase public knowledge and awareness of the state and local wetland regulations.
- Play a role in developing a land trust for Westfield and surrounding towns which lack one
- Continue to assess lands WCC owns and/or holds CRs for to identify and prioritize maintenance and repairs needed.
- Acquiring conservation land in areas that have critical ecosystem importance. The goal is 1 new piece of land acquired by WCC each year and 1 new CR acquired by WCC each year.
- Develop and implement tree protection requirements to ensure existing trees are minimally impacted by development activities. Develop and codify landscaping standards and tree replacement requirements
- Conduct an inventory of natural resources to identify environmentally sensitive areas that should be protected for the future.
- Continue to work with NHESP on protecting endangered, threatened, and species of special interest
- Partner with Hampton Ponds Association, Westfield Watershed Association, and other organizations to promote programs and events
- Continue to host the Earth Day Clean-Up to encourage stewardship and develop more clean-up opportunities
- Update the website to display public open space and information on each
- Develop low-impact trails and informational signage on CR lands used for passive recreation.
- Work towards being a right to farm community by working with framers to encourage soil conservation and enrichment and promoting APR program.
- New office furniture to promote comfort and functionality in the workplace

Significant Budget Changes:

Increase in staffing

In FY2025, the Department hired a wetland compliance officer. Since July 2024, the WCO has been able to exclusively focus on enforcement and compliance actions, allowing the director to reserve more time for other responsibilities such as the much-needed ordinance revision and working with the WCC to educate the relatively new members. Westfield has seen an increase in the complexity of wetland permitting projects as well as the number of wetland violations given that most of the land remaining to sell is

within jurisdictional resource areas. As such, the current staffing cannot adequately address the myriads of wetland permitting and violations the town is experiencing on a day-to-day basis.

Increase to expense accounts

The WCC budget has always been limited in comparison to other departments. In FY2025, Personnel Services comprised of 90% of the total budget, leaving about 10% (\$5,700.00) for supplies, services, equipment, and general expenses. This is a reoccurring trend. (This does not include Free Cash provided in FY25 to repair our city vehicle, which was an unexpected cost.) For FY26, the department has opted to move the funds from in-state travel expense, since employees will be able to use the department vehicle now, to the additional small equipment account.

	2025	2026	2026	2026
Conservation Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Director of Conservation	69,034.00	72,015.00	2,981.00	4.3%
Wetland Compliance Officer	23,987.72	24,461.36	473.64	2.0%
Commission	5,400.00	5,400.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>98,421.72</i>	<i>101,876.36</i>	<i>3,454.64</i>	<i>3.5%</i>
Purchase of Services	11,350.00	3,000.00	-8350.00	-73.6%
Purchase of Services - Free Cash	6,543.39	0.00	0.00	0.0%
Supplies	1,000.00	1,000.00	0.00	0.0%
Capital Equipment	0.00	0.00	0.00	0.0%
In-state Travel	200.00	0.00	-200.00	-100.0%
General Expense	1,000.00	1,000.00	0.00	0.0%
Additional Small Equipment	750.00	700.00	-50.00	-6.7%
<i>Subtotal Expenses</i>	<i>20,843.39</i>	<i>5,700.00</i>	<i>-8,600.00</i>	<i>-41.26%</i>
Total Conservation Department	119,265.11	107,576.36	-5,145.36	-4.31%

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).

Prior Year Highlights & Accomplishments:

The Community Development Department actively worked on several projects and initiatives in Fiscal Year 2025 that are best broken into 6 primary categories. Notably, Mayor McCabe hired an Economic Development Coordinator in Fall 2024. The Economic Development Coordinator operates under the direction of the Mayor and day-to-day in cooperation with the Community Development Department.

Industrial Development

- Since 2020, the Department has been responsible for stewarding economic development and business development initiatives in the City.
- In FY25, the Department assisted several entities with interest in locating or expanding in Westfield, including ERD Metals, a Turkish metal fabricator, which is ramping up operations. ERD Metals was approved for a TIF in June 2024.
- Pioneer Valley Railroad Company was approved for a Special Permit by the Planning Board to build a 150,000 square foot warehouse building on Ampad Road with a railroad spur to serve as an intermodal facility to more effectively move goods for commercial users.
- Winstanley Development has made the City aware of efforts to make improvements to their facility at 1111 Southampton Road in Spring 2025. The \$15 million investment includes repositioning of 260,000 square feet of the existing property, including mechanical systems, façade improvement, and dock improvements. Winstanley aims to have the property re-tenanted in Summer 2025.

- The Community Development Department continued to monitor the Jupiter Power/Streamfield Battery Energy Storage project on Medeiros Way. The Department will maintain communication with the development team to negotiate a Host Community Agreement in lieu of local permitting as the project has petitioned the Department of Public Utilities for a Comprehensive Permit.

Downtown Development

- 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. Comfort Bagel was the first Westfield business to access the state Vacant Storefront Tax Credit as it was approved by the EACC on December 18, 2025.
- The Massachusetts Cultural Council designated the downtown core as the Downtown Westfield Cultural District on November 13, 2024. The Cultural District partnership is planning a kickoff celebration on June 14, 2025. The Cultural District designation comes with a \$15,000 grant to assist with marketing efforts, programming, and management of the District.
- Several new businesses opened in Downtown Westfield in FY 2025, including Tribeca, Ray Ray’s Café, Bonte Restaurant, Sushi’s Thrift, and Comfort Bagel, all of which were beneficiaries of the City’s CDBG Vacant Storefront Initiative grant.

Housing

- 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 receiving approvals from all other funding sources through the Commonwealth of Massachusetts.
- The Westfield Redevelopment Authority was approved for a \$45,000 Real Estate Technical Assistance Grant through MassDevelopment to begin creation of an Urban Renewal Plan for the South Riverfront neighborhood in the City. The area covered by the grant is south of the Westfield River and north of Orange Street, bordered on the east by Elm Street and on the west by the Columbia Greenway Rail Trail.

Planning & Land Use Permitting

- Managed comprehensive update of local zoning to increase housing capacity, comports with the state's ADU mandates, other legislative changes and Master Plan directives
- Initiated study of surplus land for expanded recreational use, housing and parkland conversions addressing encroachments at Cross Street Playground
- Developed a conceptual parkland/athletic field development plan off Main Street (potential city land acquisition)
- Developed a “Social Equity Plan” and policy, as required by the Legislature, to govern future decisions on cannabis-related industry.

- With the Purchasing Department, completed the first ADA Self-Evaluation & Transition Plan, identifying potential projects for remediation to allow for equal access to all municipal buildings and programs.
- Sought technical assistance grant for update of the City's Open Space and Recreation Plan
- Collected \$8,311 in permitting fees to date (Planning Board, ZBA)

Community Preservation

- Managed funding disbursement for the completion or continued work on historic building preservation and rehabilitation projects such as: American Legion Building, Westfield Woman's Club, Wyben Schoolhouse and Central Baptist Church, a facility used by Westfield Public Schools programs
- Coordinated local efforts in the funding and final execution of an Agricultural Preservation Restriction on 15 acres of farmland on Root Road
- Dedicated \$528,200 in CPA monies to develop Grandmothers' Garden Outdoor Classroom; \$150,000 for Westfield Woman's Club exterior rehabilitation; and \$33,800 toward the preservation of 16 acres of North Road farmland

Off-Street Parking

- The Department has sold \$15,500 in parking permits year-to-date, running approximately \$2,000 above prior year's collections. The Off-Street Revolving Maintenance Account has a balance of approximately \$33,000.
- A maintenance contract with Mountainview Landscaping has allowed for the lots and planting areas to be more effectively maintained this year.
- The Department has collected \$7,500 in parking tickets year-to-date, running significantly below FY24 revenues.
- The Department's initiative to attract food trucks to the parking lots has resulted in licensing of 6 operators. And approximately \$3,400 in lot lease revenues.

Current Year Budget Goals and Initiatives:

Federal Grant Administration

- The 2025-2029 Five-Year Consolidated Plan for the CDBG and HOME programs is currently under development. The Five-Year Plan will guide the development of our 2025 Action Plan, which will be published in late March.
- The Department continues to monitor any changes to CDBG program funding and regulation. Federal funding for these programs is uncertain, particularly with a new Administration in Washington.
- 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. Our aforementioned grant with MassDevelopment requires that this planning phase be completed by June 30, 2025.
- Partner with the 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.
- Develop outbound marketing materials and presence to engage commercial brokers, property owners, prospective businesses to improve the City's position in commercial real estate market.
- Engage Jupiter Power in negotiations relative to Host Community Agreement to maximize municipal mitigation relative to Battery Energy Storage facility on Medeiros Way.

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)
- Ensure timely DOR reporting

Planning & Land Use Permitting

- Continued streamlined, paperless 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 identifying areas for additional housing capacity/infill
- Monitor and coordinate enforcement matters with the Building Department (zoning) or Engineering/DPW (stormwater)
- Advance Municipal Vulnerability Preparedness (MVP) efforts
- Coordinate with the Conservation Department in an update of the City's Open Space and Recreation Plan

- 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.
- Stand up the Downtown Westfield Cultural District to enhance the position regionally of our downtown community.

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

Significant Budget Changes (Budget Statement):

Off-Street Parking Division

- While no major changes are expected to the General Fund, the Commission must consider a significant increase in the cost of parking permits to properly fund off-street lot maintenance. In FY 25, the maintenance fund was able to cover a \$48,000 maintenance contract with prior-year balances. The balance in FY 26 will not be able to sustain the same level of spending. Under separate cover, an analysis of parking permit finances and parking violation finances will be submitted for further review.

	2025	2026	2026	2026
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	60,236.19	60,236.19	0.00	0.0%
Overtime	3,200.00	3,000.00	-200.00	-6.3%
Media Outreach stipend	7,800.00	0.00	-7,800.00	100.0%
Longevity	2,600.00	2,600.00	0.00	100.0%
<i>Subtotal Personnel Services</i>	255,877.19	247,877.19	-8,000.00	-3.1%
Purchase of Services	17,990.00	21,920.00	3,930.00	21.8%
Supplies	600.00	600.00	0.00	0.0%
Continuing Ed-Career Incentive	500.00	500.00	0.00	100.0%
In-state Travel	400.00	400.00	0.00	0.0%
General Expense/Other Charges	7,861.17	8,432.31	571.14	7.3%
Economic Development	9,680.00	11,880.00	2,200.00	22.7%
Additonal Small Equipment	1,250.00	0.00	-1,250.00	-100.0%
<i>Subtotal Expenses</i>	38,281.17	43,732.31	5,451.14	14.2%
Total Comm-Development Department	294,158.36	291,609.50	-2,548.86	-0.9%

	2025	2026	2026	2026
Community Preservation	REVISED	DEPARTMENT	REQUEST CHANGE	PERCEN CHANGE
Admin/Stipend	2,200.00	2,200.00	0.00	0.0%
Staff Overtime	600.00	600.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>2,800.00</i>	<i>2,800.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	550.00	500.00	-50.00	-9.1%
Supplies	125.00	125.00	0.00	0.0%
General Expense/Other	2,875.00	2,875.00	0.00	0.0%
FY Budgeted- Undesignated	340,000.00	340,000.00	0.00	0.0%
FY Budgeted- Open Space/Rec Projects	79,000.00	79,000.00	0.00	0.0%
FY Budgeted- Historic Projects	79,000.00	79,000.00	0.00	0.0%
FY Budgeted- Housing Projects	79,000.00	79,000.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>580,550.00</i>	<i>580,500.00</i>	<i>-50.00</i>	<i>-0.01%</i>
Total Community Preservation	583,350.00	583,300.00	-50.00	-0.01%

	2025	2026	2026	2026
Historical Commission	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Board/Committee Members	5,400.00	5,400.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>5,400.00</i>	<i>5,400.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	350.00	350.00	0.00	0.0%
Supplies	500.00	500.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>850.00</i>	<i>850.00</i>	<i>0.00</i>	<i>0.00%</i>
Total Historical Commission	6,250.00	6,250.00	0.00	0.00%

	2025	2026	2026	2026
Off-Street Parking Division	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
PT Enforcement Officer	14,820.00	14,877.00	57.00	0.4%
Off-Street Parking Commissioners	2,400.00	2,400.00	0.00	0.0%
Overtime	1,000.00	800.00	-200.00	-20.0%
<i>Subtotal Personnel Services</i>	<i>18,220.00</i>	<i>18,077.00</i>	<i>-143.00</i>	<i>-19.6%</i>
Purchase of Services	14,260.00	14,960.00	700.00	4.9%
Supplies	500.00	500.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>14,760.00</i>	<i>15,460.00</i>	<i>700.00</i>	<i>4.7%</i>
Total Off-Street Parking Division	32,980.00	33,537.00	557.00	1.7%

	2025	2026	2026	2026
Planning Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Planning Board Members	12,800.00	12,800.00	0.00	0%
Reserved for future stipend	4,200.00	4,200.00	0.00	100%
<i>Subtotal Personnel Services</i>	<i>17,000.00</i>	<i>17,000.00</i>	<i>0.00</i>	<i>0%</i>
Purchase of Services	250.00	250.00	0.00	0%
Supplies	250.00	250.00	0.00	0%
<i>Subtotal Expenses</i>	<i>500.00</i>	<i>500.00</i>	<i>0.00</i>	<i>0%</i>
Total Planning Department	17,500.00	17,500.00	0.00	0%

	2025	2026	2026	2026
Redevelopment Authority	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
	0.00	0.00	0.00	0%
<i>Subtotal Personnel Services</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0%</i>
Intergovernmental	10,000.00	10,000.00	0.00	0%
<i>Subtotal Expenses</i>	<i>10,000.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>0%</i>
Total Redevelopment Authority	10,000.00	10,000.00	0.00	0.0%

	2025	2026	2026	2026
Zoning Board of Appeals	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Board/Committee Members	6,800.00	8,000.00	1,200.00	17.6%
Staff Overtime	1,000.00	700.00	-300.00	-30.0%
Reserved for future stipend increase	2,200.00	0.00	-2,200.00	-100.0%
<i>Subtotal Personnel Services</i>	<i>10,000.00</i>	<i>8,700.00</i>	<i>-1,300.00</i>	<i>-13.0%</i>
Purchase of Services	250.00	250.00	0.00	0.0%
Supplies	125.00	125.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>375.00</i>	<i>375.00</i>	<i>0.00</i>	<i>0.0%</i>
Total Zoning Board of Appeals	10,375.00	9,075.00	-1,300.00	-12.5%

Public Works

Program Description/Department Responsibilities:

The Department of Public Works is a professional team dedicated to enhancing the quality of life in Westfield and supporting the City's core values. We are committed to providing prompt, courteous service to our customers and each other. Public safety is a primary concern of the Public Works Department through many of its individual tasks. We make every effort to maximize the efficient, effective use of our resources in the support, maintenance, and the upkeep of the city's infrastructure.

The Department of Public Works (DPW) is made up of 6 Divisions: (3) General Fund Divisions consisting of Highway, Waste Collection, Land & Natural Resources and Park and Recreation Divisions; (1) the Special Revenue Fund Stormwater Division; and (2) Enterprise Fund Divisions consisting of the Sewer, Water and Wastewater Divisions. The Highway Division provides for the repair and maintenance and snow and ice control of the city's roadway and sidewalk system located throughout the community. The Highway Division also is charged with maintenance of the sewer collection systems, Stormwater system maintenance and repair activities, as well as oversight of the curbside trash and recycling collections. Care of the bike path network of trails falls to DPW and is a shared effort between Highway and Land & Natural Resources. The Land & Natural/Park Recreation Division is responsible for the maintenance and repair of all city parks. In addition, the Land & Natural/Park Recreation Division oversees tree management and care throughout the city right of ways and assist in snow and ice control operations. The Water Division protects the drinking water assets of the city and operates the four water treatment plants, four dams, four booster pump stations, eight groundwater wells and more than 220 miles of underground watermains running throughout the city. The Waste Water Division protects water quality and prevents pollution by providing wastewater treatment for the city's more than 8,000 wastewater customers in addition to treating an average of 150,000 gallons of sewage from the Town of Southwick. The 6.1 million gallons of sewage that this division treats every day is done at the city's treatment plant located on Neck Road. In addition, the division also maintains 17 sewage pumping stations. The Stormwater Division is responsible for the inspection and maintenance and repair of the City's 4,500 catch basins, 300 outfalls and 120 miles of stormwater drains and culverts that carry stormwater runoff away from city streets as well as ensuring compliance with the Municipal Separate Storm Sewer System (MS4) permit issued by EPA. In addition to the aforementioned items, the DPW supports all other city entities/departments including, but not limited to: Building, City Clerk, Community Development, Council on Aging, Conservation, Engineering, Fire, Health, Police, and School departments, and provides support services for all community events (e.g. fireworks, elections, races, parades, concerts, etc.).

Prior Year Highlights and Accomplishments:

In FY2025, there were many improvements made across all DPW Divisions to the city's infrastructure. These improvements included the following:

- Completion of Dry Bridge Water Treatment Plant.
- Construction of a new 2-million-gallon Provin Mountain water storage tank.
- Replacement and upgrade of 4-inch watermain to 8-inch watermain on Sibley Ave.
- Start of construction of new operations building at Neck Road Wastewater treatment plant.
- Upgrade 4 sewer lift stations
- Installed state of the art centrifugal sludge dewatering system.
- Hired new Stormwater Coordinator.
- Hired five new Motor Equipment Operators and two new Maintenance Craftsmen.
- Eliminated illicit discharge location on West Silver Street.
- 10 Sanitary sewer lateral repairs
- Swept 100% of MS4 area.
- Crack sealed downtown area and select other streets.
- Repainted lines and markings throughout the city.
- Conducted sanitary sewer infiltration and inflow (I/I) study.
- Parker Park, Holland Ave. and Howard Ave sidewalk repair/replacement.
- Holland Avenue neighborhood sidewalk improvements.
- Cherry Street/North Cherry Street sidewalk improvements.
- Automated downtown refuse collection.
- Installation of RFB crosswalks on Meadow Street, Bartlett/Mechanic Street, and Franklin Street.
- Improvements to the city's primary fueling station and replacement of the automated security gate for the facility as well as replacement of backup power generator.
- Cleared vegetation, removed old fencing, and graded area around city hall for new fence installation.
- Conducted annual leaf and Christmas tree collection/disposal.
- Improved stormwater drainage on Falcon Drive.
- Improved stormwater drainage on Union Street.
- Improved stormwater drainage on Susan Drive.
- Improved stormwater drainage on Buck Pond Road.
- Improved stormwater drainage on Northwest Road.
- Improved stormwater drainage on Montgomery Road

- Improved stormwater drainage on West Road.
- Improved stormwater drainage on East Mountain Road.
- Improved stormwater drainage on Papermill Road.
- Improved stormwater drainage on Gold Street
- Improved stormwater drainage on Butternut Street
- Improved stormwater drainage on Valleyview Drive

Current Year Goals and Initiatives:

- Continue to upgrade undersized 4-inch watermains, especially where pavement of streets will accrue.
- Intensely work to hire new employees to fill vacancies particularly within the 40-hour group.
- Continue to improve street crossings with improved sightlines and additional RFB signage/beacons.
- Continue to make sidewalk improvement in Elm Street corridor.
- Magnolia Terrace sidewalk improvements
- Apple Blossom Lane drainage improvements
- City View Road drainage improvements
- Dartmouth Street drainage improvements
- Williams Riding Way Flood Control pump station discharge line sealing
- Old Feeding Hills Road drainage improvements
- North Road at Russellville Road drainage improvements

Significant Budget Changes (Budget Statement):

- Park River Drive and Park River Circle Improvements
- Reduce costs on fleet repairs across all divisions by replacing overrun vehicles and equipment in fiscal year 2025
- Begin the process of replacing residential recycling bins
- Reduce the water division budget by completing and closing out Owen District Water Treatment Plant

	2025	2026	2026	2026
DPW Administration Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
DPW Director	70,914.00	141,828.00	70,914.00	100.0%
Assistant Director DPW	128,666.00	128,666.00	0.00	0.0%
Budget Analyst	65,506.14	70,164.72	4,658.58	7.1%
<i>Subtotal Personnel Services</i>	<i>265,086.14</i>	<i>340,658.72</i>	<i>75,572.58</i>	<i>28.51%</i>
Total DPW Administration Department	265,086.14	340,658.72	75,572.58	28.51%

	2025	2026	2026	2026
Highway Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	89,779.00	93,039.00	3,260.00	3.6%
Foreman (2)	165,616.20	155,947.34	-9,668.86	-5.8%
Motor Equipment Repairman (2)	128,600.16	123,588.72	-5,011.44	-3.9%
Special Heavy Motor Equipment Operator	53,644.72	51,427.44	-2,217.28	-4.1%
Heavy Motor Equipment Operator	50,073.76	151,524.24	101,450.48	0.0%
Motor Equipment Operator (5)	201,305.29	154,134.72	-47,170.57	-23.4%
Board- Chairman	900.00	900.00	0.00	0.0%
Board- Member	1,500.00	1,500.00	0.00	0.0%
Head Clerk	38,732.40	40,723.20	1,990.80	5.1%
Senior Clerk	38,674.02	37,084.60	-1,589.42	-4.1%
Overtime	36,500.00	36,500.00	0.00	0.0%
Longevity	800.00	800.00	0.00	0.0%
Out of Grade	5,500.00	5,500.00	0.00	0.0%
Reserve for Future Salary Increase	0.00	0.00	0.00	0.0%
Subtotal Personnel Services	811,625.55	852,669.26	41,043.71	5.1%
Purchase of Services	964,084.05	873,000.00	-91,084.05	-9.4%
Supplies	186,000.00	183,750.00	-2,250.00	-1.2%
Gasoline	200,000.00	200,000.00	0.00	0.0%
Intergovernmental	50.00	50.00	0.00	0.0%
Boot Allowance	200.00	200.00	0.00	0.0%
In State Travel	500.00	500.00	0.00	0.0%
Out of State Travel	4,008.00	0.00	-4,008.00	0.0%
General Expense/Other Charges	7,500.00	7,500.00	0.00	0.0%
Additional/Capital Equipment	0.00	0.00	0.00	0.0%
Vehicles	250,302.60	250,302.60	0.00	0.0%
Additional Small Equipment	2,500.00	2,500.00	0.00	0.0%
Replacement Equipment	3,500.00	3,500.00	0.00	0.0%
Other Capital Equipment	15,000.00	15,000.00	0.00	0.0%
Construction	400,000.00	325,000.00	-75,000.00	-18.8%
Subtotal Expenses	2,033,644.65	1,861,302.60	-172,342.05	-8.47%
Total Highway Department	2,845,270.20	2,713,971.86	-131,298.34	-3.42%

	2025	2026	2026	2026
Land & Natural Resources Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Foreman	82,596.64	82,891.00	294.36	0.4%
Part Time Salary Employees	5,000.00	5,000.00	0.00	0.0%
Working Foreman	61,177.52	63,619.36	2,441.84	4.0%
Special Heavy Motor Equipment Operator	0.00	56,951.36	56,951.36	0.0%
Motor Equipment Operator (2)	146,368.91	106,404.08	-39,964.83	-27.3%
Park Maintenance Craftsman	55,829.84	58,011.36	2,181.52	3.9%
Park Maintenance Man (2)	64,926.36	91,193.12	26,266.76	40.5%
Tree Trimmer/Climber (3)	144,075.95	158,991.20	14,915.25	10.4%
Motor Equipment Repairman	64,347.12	66,910.32	2,563.20	4.0%
Seasonal Employees	0.00	0.00	0.00	0.0%
Overtime	31,000.00	30,000.00	-1,000.00	-3.2%
Out of Grade	2,500.00	2,500.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	657,822.34	722,471.80	64,649.46	9.8%
Purchase of Services	152,210.76	143,694.00	-8,516.76	-5.6%
Supplies	111,721.50	90,850.00	-20,871.50	-18.7%
In State Travel	1,500.00	1,500.00	0.00	0.0%
Out of State Travel	389.24	400.00	10.76	0.0%
General Expense/Other Charges	2,400.00	2,100.00	-300.00	-12.5%
Additional/Capital Equipment	5,778.50	0.00	-5,778.50	0.0%
Vehicles	111,016.97	111,016.97	0.00	0.0%
Additional Small Equipment	6,000.00	6,000.00	0.00	0.0%
<i>Subtotal Expenses</i>	391,016.97	355,560.97	-35,456.00	-9.07%
Total Land & Natural Resources Department	1,048,839.31	1,078,032.77	29,193.46	2.78%

	2025	2026	2026	2026
Park & Recreation Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	89,779.00	93,039.00	3,260.00	3.6%
Program Coordinator	67,028.42	67,028.42	0.00	0.0%
Board- Chairman	900.00	900.00	0.00	0.0%
Board- Member (7)	5,250.00	5,250.00	0.00	0.0%
Office Manager	60,236.19	60,236.19	0.00	0.0%
Part Time Hourly Employees	48,500.00	55,500.00	7,000.00	14.4%
Temporary Hourly Employees	4,000.00	15,500.00	11,500.00	287.5%
Overtime	1,500.00	1,500.00	0.00	0.0%
Longevity	1,000.00	1,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>278,193.61</i>	<i>299,953.61</i>	<i>21,760.00</i>	<i>7.8%</i>
Purchase of Services	84,600.00	84,600.00	0.00	0.0%
Supplies	23,750.00	21,550.00	-2,200.00	-9.3%
Boot Allowance	200.00	200.00	0.00	0.0%
In State Travel	400.00	0.00	-400.00	-100.0%
Out of State Travel	300.00	0.00	-300.00	-100.0%
General Expense/Other Charges	1,000.00	1,000.00	0.00	0.0%
Additional Capital Equipment	0.00	0.00	0.00	0.0%
Additional Small Equipment	500.00	500.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>110,750.00</i>	<i>107,850.00</i>	<i>-2,900.00</i>	<i>-2.62%</i>
Total Park & Recreation Department	388,943.61	407,803.61	18,860.00	4.85%

	2025	2026	2026	2026
Snow & Ice Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Overtime	90,000.00	90,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>90,000.00</i>	<i>90,000.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	75,000.00	75,000.00	0.00	0.0%
Snow Storm Tree Damage	0.00	0.00	0.00	0.0%
Supplies	235,365.00	235,365.00	0.00	0.0%
Additional Capital Equipment	0.00	0.00	0.00	0.0%
Equipment/vehicles	0.00	0.00	0.00	0.0%
Additional Small Equipment	0.00	0.00	0.00	0.0%
Replacement Equipment	0.00	0.00	0.00	0.0%
Other Capital Outlay	0.00	0.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>310,365.00</i>	<i>310,365.00</i>	<i>0.00</i>	<i>0.00%</i>
Total Snow & Ice Department	400,365.00	400,365.00	0.00	0.00%

	2025	2025	2025	2025
Waste Collection Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Foreman	78,920.79	81,321.03	2,400.24	3.0%
Motor Equipment Repairman	59,446.80	61,707.12	2,260.32	3.8%
Heavy Motor Equipment Operator (5)	270,956.88	269,707.12	-1,249.76	-0.5%
Motor Equipment Operator (3)	154,446.32	152,660.88	-1,785.44	-1.2%
Overtime	97,300.00	87,300.00	-10,000.00	-10.3%
Longevity	0.00	0.00	0.00	0.0%
Out of Grade	3,200.00	3,200.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	664,270.79	655,896.15	-8,374.64	-1.3%
Purchase of Services	2,185,720.00	2,248,200.00	62,480.00	2.9%
Supplies	120,200.00	104,750.00	-15,450.00	-12.9%
Boot Reimbursement	0.00	0.00	0.00	0.0%
In State Travel	2,500.00	3,500.00	1,000.00	40.0%
Out of State Travel	0.00	0.00	0.00	0.0%
General Expense/Other Charges	800.00	800.00	0.00	0.0%
Additional/Capital Equipment	0.00	0.00	0.00	0.0%
Vehicles	325,276.30	209,594.66	-115,681.64	-35.6%
Additional Small Equipment	2,500.00	0.00	-2,500.00	-100.0%
Replacement Equipment	4,500.00	0.00	-4,500.00	-100.0%
<i>Subtotal Expenses</i>	2,641,496.30	2,566,844.66	-74,651.64	-2.83%
Total Waste Collection Department	3,305,767.09	3,222,740.81	-83,026.28	-2.51%

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 serves 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 the 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 exists 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 (currently vacant), 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:

Pavement and Sidewalks:

- Oversaw and managed the replacement of sidewalks on Tekoa Terrace, Kipling Avenue, Hawthorne Avenue, Day Avenue, Noble Avenue, funded by local tax dollars.
- Oversaw and managed 2" Mill and Overlay on: Bartlett Street, Casimir Street, Cherry Street, Coleman Avenue, Dubois Street, East Bartlett Street, Hamlin Place, Hawks Circle, Lewis Street, Mechanic Street, North Cherry Street, Phelps Avenue, Whitaker Road, White Avenue, White Street, Claremont Street, Oak Avenue Extension, St. James Avenue, Bowdoin Street, Brookline Avenue, Coolidge Avenue, Harrison Avenue, Hayre Street, Highland Avenue, Kenwood Street, Leonard Avenue, Loomis Avenue, Sterling Street, Vadnais Street, West Street, Wilson Avenue, and a section of Franklin Street using Chapter 90, Fair Share funding, and local dollars.
- Oversaw and managed Cold-In-Place Recycling and associated top course paving on East Mountain Road and Servistar Industrial Way.
- Oversaw and managed crack and fog seal (pavement preservation): Feeding Hills Road, Little River Road, Papermill Road, North Road, Russellville Road, Lockhouse Road, Arch Road, Cabot Road, Root Road, Airport Road, Northwest Road, Upper Western Avenue, Granville Road, Shaker Road, and just crack seal on: High Street, Day Street, Noble Street, Broad Street, West Silver Street, City View Road, Maple Street, Free Street, Thomas Street and Rogers Avenue.
- Worked with StreetScan to scan our sidewalk network, creating a comprehensive sidewalk management plan. Streets were scanned last year, which the pavement management plan has begun this paving round.

Projects (design and construction):

- Oversaw and coordinated with MassDOT, residents, and businesses on the Western Avenue project. Finalized project, issuing final punchlist, and addressing any deficiencies in the project (grass).
- Signed MOU with Northampton and Drop Mobility to bring ValleyBike (shared bike network in the Pioneer Valley) into the City of Westfield. Close coordination with Northampton and the vendor to begin installation of station and ordering of the bikes. Construction of bike facilities will be paid under the \$177,800 Shared Streets and Spaces grant received in 2022.
- Began construction for the Westfield River Levee Multi-Use Path - It was awarded to Ludlow Construction at just over \$4.3 million. Coordinated and worked with DOT, Ludlow Construction and residents throughout project.
- Worked with McMahon Associates (Bowman) to install the Franklin Ave School signal and traffic improvements. Installed new signal, restriping of the road to accommodate school traffic and pedestrians, shared use path to the state line, and miscellaneous such as signage. Worked through time constraint as project to be completed before school started in January.
- Met closely with DPW and Police to review crash clusters within City. Recognized Franklin Street at Maple Street was an area. Began design in house to install safety improvements in FY2026, after meeting with transportation engineer (Fuss & O'Neill). Also performed RSA on Mechanic Street, which is formal safety review of the existing road and intersections.
- Met with MassDOT bi-weekly regarding Cowles Bridge. Signed agreement that we can sign a non-participating agreement to have ET&L complete the streetscape intersection improvements that the City has designed at South Maple and Mill Street. Contractor plans to begin in the spring.
- Maintained close coordination with MassTrails and EEA with several phone calls and meeting through design on the Columbia Greenway extension from Woman's Temperance Park to Southampton connection. Sorted through constraints (I-90, Pontoosic Hill, Railroad embankments) and created a layout to proceed with design. Began coordination with impacted property owners.
- Continued working with MassDOT on getting Exit 41 onto TIP Program.

Grants:

- Received \$250,000 for the City to complete an SS4A Action Plan. Action Plans are comprehensive safety plans aimed at reducing and eliminating serious injury and fatal crashes affecting all roadway users. Action Plans use data analysis to characterize roadway safety problems and strengthen a community's approach through projects and strategies that address the most significant safety risks.
- Received a \$250,000 Shared Streets and Spaces Grant for construction of safety improvements along Southwick Road.
- Received the Bottleneck Reduction Program Grant to target congestion relief at critical intersections. The locations will be Franklin Street and Elm Street; Franklin Street and Washington Street; Washington Street and Court Street; West Silver Street and Pleasant Street.

- Received \$500,000 (top \$ amount) for the #1 project on the Complete Streets Prioritization Plan (Broad Street) and completed design. Construction to begin spring of FY2025.
- Will be applying for the MVP Action Grant in the spring to fund Middle School Green Infrastructure Improvements. This will include traffic improvements, green infrastructure, and re-stripping parking in front and back of school. Close coordination with schools, school board, neighboring communities, as well as key stakeholders.
- Managed the current \$177,800 Shared Streets and Spaces grant for ValleyBike. Working on implementation (see under “Projects” above).

Flood:

- Managed design and construction of an emergency repair along the Little River Levee. Close coordination with permitting and Army Corp of Engineers. Work included rebuilding out the eroded levee with suitable material and adding rip-rap to the slope of the levee, providing an armored slope that will eliminate erosion from water or movement.
- Removed stumps on Little River Levee from Ponders Hollow Road north to end of Levee to begin working toward Army Corp PL 84-99. Slightly raised it, graded the shape, and installed grass along it. Removed invasive species along the edge.
- Completed culvert repair at Little River Levee to comply with USACE requirements. Reviewed and inspected project to ensure compliance, issuing final punch list and closeout.
- Managed contract bidding for levee and dam maintenance and grooming. Added in additional requirements due to extended Little River Levee following clearing work. Continued to manage grooming work with contractor to ensure Army Corp requirements are complied with.
- Coordinated with NRCS to successfully begin design on the Arm Brook Dam and Powdermill Brook Dam. Awarded design for Arm Brook to Pare and Powdermill Brook Dam to Aterra-Schnabel who did the initial watershed assessments. Coordinated with engineers in the beginning phases of design, to serve as a liaison to residents impacted by the two dam projects as well as scheduling for initial site assessments.

Operations:

- Managed GIS platform, addressing needs or performing updates within the system. Currently working on an updated public facing platform to organize it and create a more user-friendly website.
- 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 the Council for acceptance and provided thorough input to DPW Commission. Working toward street acceptances to the state.
- Frequently posting important updates and notices regarding construction operations, sidewalk regulations, etc.

- Answered residents' questions and concerns regarding any ongoing operations, construction, and or information.

Current Year Budget Goals and Initiatives:

- Enhancing pavement preservation techniques and following the asset management program 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 and sidewalk condition index.
- Manage current grants (Shared Streets, SS4A, Complete Streets, Bottleneck Grant) to ensure deadlines are met and project requirements are followed. Prioritize beginning work and completing projects efficiently and productively while continuing constant communication with residents, businesses, and the administration.
- Continue to closely manage active projects, while watching budget, specifications, and project compliance.
- 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.
- Work with residents and the administration to determine priority projects to place on State funding program opportunities.
- Remove remaining trees and associated on the Little River Levee (from Ponders Hollow to Columbia Greenway) and coordinate with USACE to receive PL 84-99. Rebuild levee to design standard (this will likely be next fiscal year).
- Fast-track Arm Brook Dam design and Powdermill Dam design and permitting phase and begin construction as soon as possible. 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):

Personnel services will stay the same as there are no contractual increases at this time.

Engineering:

There is a 6.4% decrease in the Purchase of Services line, reflecting an anticipated decline in deed fees and recording activity related to street acceptances. This reduction is expected due to new administrative initiatives that shift these costs away from the city department. Consultant engineering needs will remain the same. We typically receive a steady flow of requests for traffic studies and

other miscellaneous tasks each year. While the specific projects may change, for example, this year includes the final design for Crane/Mill project, the overall level of activity remains consistent and is routinely accounted for in the budget.

All our regularly scheduled bills (office, vehicle) remain the same with a slight increase due to inflation.

The allocations for in-state and out-of-state travel, as well as the continuing education career incentive, were reduced per a directive from the Mayor's Office. These cuts were made without input or agreement from our department. We do not support these reductions, as they directly impact staff development and our ability to meet key program goals.

The General Expense line remains generally unchanged, as we do not anticipate any significant increases in license renewal costs.

The Replacement Equipment (-33.3%) and Additional Small Equipment (-100%) experienced significant declines because all equipment in the engineering department is in good condition and expected to last through the fiscal year without needing replacement.

The Engineering Division's construction line has decreased by \$1.3 million due to reductions made by the Mayor's Office. Specifically, two grant matches (SS4A and Shared Streets and Spaces) and a portion of the paving budget were removed, as they were classified as discretionary. Additionally, sidewalk work was paid for using free cash in the prior fiscal year, which also impacted this year's baseline.

Flood:

We anticipate all the regular operating expenses and the Engineering Services for the flood department to stay the same as the Engineering Services needed.

The significant decrease of 58.7% in Purchase of Services is primarily due to the funding for the remaining section of the Little River levee being allocated in the previous fiscal year. The high expenditure last year reflected the inclusion of that project, which is no longer part of the current budget.

We also anticipate there will be land acquisition required for the two dams, which I've included in the budget.

	2025	2026	2026	2026
Flood Control	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Purchase of Services	749,700.00	309,700.00	-440,000.00	-58.7%
Supplies	7,500.00	7,500.00	0.00	0.0%
Capital Outlay- Construction	0.00	0.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>757,200.00</i>	<i>317,200.00</i>	<i>-440,000.00</i>	<i>-58.11%</i>
Total Flood	757,200.00	317,200.00	-440,000.00	-58.11%

	2025	2026	2026	2026
Engineering Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Engineer	102,967.00	102,967.00	0.00	0.0%
Asst Civil Engineer	77,092.00	77,092.00	0.00	0.0%
Utility Engineer	77,092.00	77,092.00	0.00	0.0%
Principal Clerk	54,353.25	54,353.25	0.00	0.0%
Longevity	1,000.00	1,000.00	0.00	0.0%
Subtotal Personnel Services	312,504.25	312,504.25	0.00	0.0%
Purchase of Services	672,970.00	629,970.00	-43,000.00	-6.4%
Purchase of Services Stabilization	0.00	0.00	0.00	0.0%
Purchase of Services Free Cash	0.00	0.00	0.00	0.0%
Supplies	3,600.00	3,600.00	0.00	0.0%
Continuing Ed-Career Incentive	7,500.00	6,000.00	-1,500.00	-20.0%
In-state Travel	12,000.00	4,000.00	-8,000.00	-66.7%
Out of State Travel	8,400.00	2,000.00	-6,400.00	-76.2%
General Expense/Other Charges	3,344.00	3,500.00	156.00	4.7%
Vehicles	0.00	0.00	0.00	0.0%
Additional Small Equipment	2,000.00	0.00	-2,000.00	100.0%
Replacement Equipment	3,000.00	2,000.00	-1,000.00	-33.3%
Capital Outlay- Construction	5,051,570.59	3,727,195.17	-1,324,375.42	-26.2%
Subtotal Expenses	5,764,384.59	4,378,265.17	-1,386,119.42	-24.05%
Total Engineering Department	6,076,888.84	4,690,769.42	-1,386,119.42	-22.81%

Community Services

	2025	2026	2026	2026
Citizens with Disabilities	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Board/Committee Members(6)	4,500.00	4,500.00	0.00	0.0%
Chair Board Member	900.00	900.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>5,400.00</i>	<i>5,400.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	100.00	100.00	0.00	0.0%
Supplies	60.00	100.00	40.00	66.7%
In State Travel	100.00	100.00	0.00	0.0%
General Expenses	40.00	-	-40.00	-100.0%
<i>Subtotal Expenses</i>	<i>300.00</i>	<i>300.00</i>	<i>40.00</i>	<i>13.33%</i>
Total Citizens with Disabilities	5,700.00	5,700.00	40.00	0.70%

Program Description/Department Responsibilities:

The Westfield Council on Aging (COA) is a municipal department created with the purpose of maximizing the independence of older adults by providing services and programs that promote self-reliance, serve to enhance socialization, and promote all aspects of healthy, valued, and creative aging. The COA works with many community partners, other municipal departments, and the 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:

- Working with the COA Board, Staff, and City Colleagues COA began successful implementation of current Strategic Plan; including application for 2 grants to begin a Transportation Program in FY 26 pending award and final budget appropriation for FY 26 through municipal budget process. Valued at approximately \$180,000-\$300,000 if awarded cash and vehicle awards.
- Beginning in January 2025, adjust hours of Senior Center to better serve the public; new hours are 8am – 4pm Monday-Friday.
- Working with the City Clerk's Office the Senior Center was again successful in serving as the Ward 2 polling station.
- Rolled out new communication methods using MySeniorCenter database including use of text messaging, robo-calling, and email communication features.
- Working with the Auditor's office, created a method to allow seniors to place money onto their "account" to be used at a later date for fees associated with programming at the senior center.
- Successfully partnered with HVES to offer 5 days a week of meals curbside, reducing the cost burden on the city while maintaining and expanding service options for our residents.
- On-boarded an intern through WTA for our Kitchen and expanded in-house service options to include 5 days of meal service with Friday being a breakfast program.
- Lunch program has seen a 227% increase in diners and a 148% increase in meals prepared for our dine-in program from the first quarter of CY '24 to the end of the calendar year, with a record setting meals distributed in the overall nutrition program.
- With the guidance and support of the Auditor's office, Legal Department, Mayor's office, and City Council – established 4 new COA Revolving Accounts to better account for revenue and expenses targeted to specific program areas in the COA.
- Footcare Expanded to 4 days a month due to demand, and remains self-sufficient in its operation
- Processed 360 SHINE appointments as of this narrative
- Scheduled 323 tax appointments representing 433 individuals: continuing to add more

- 818 Bags of Groceries through Brown-Bag, with a trend to serve 1,402 by end of FY '25 representing a distribution increase of approximately 6.72% over the previous year.
- Director received recognition from MCOA through a peer review process as a Certified COA Director

Current Year Budget Goals and Initiatives:

- Continuing to work with COA Board, Staff, and Public on addressing the Strategic Plan initiatives
 - Establishing a unique brand of the Westfield Senior Center and increase marketing
 - Staffing needs to provide the services and programs to best meet the needs and desires of the older adults of Westfield
 - Work to build in professional training and staff development opportunities for all COA staff
- Implement an initial transportation program
- Create a plan with PVPC to begin the process of becoming an Age-Friendly Community as recognized by AARP/WHO.
- Continue to explore and understand the possibility of “extended” hours.

Significant Budget Changes (Budget Statement):

The FY26 budget includes \$37,625 for a Transportation Coordinator as part of a grant from the federal government to begin a formal transportation program through the COA as early as fall 2025. This financial increase is required as part of a match to the federal grant submitted in October 2024. While the City has not heard back yet on the award of this grant, the department remains optimistic in our award of the funding which is valued between \$64,162 (operating only) and \$304,162 (including operating and procurement of two 8 passenger vehicles each valued around \$120,000).

After accounting for contractual increases and the local match described above, creating a level funded budget required some difficult decisions in reallocation and reduction of funding in expense line items. Moving \$31,909.47 from Purchase of Services for Gas and Electric expenses to the state grant accounted for the largest single line adjustment, approximately 80% of all expense line reductions for FY26. Additionally, \$5,437.62 was reallocated from Purchase of Services and Supplies for various line items associated with operation of the Nutrition Program to the recently established Nutrition Revolving Account. The vast majority of this cost is related to operational needs in the kitchen such as mandatory grease trap cleaning, cleaning of the kitchen hood, and budgeted repairs for the refrigeration units.

In addition to reallocation of essential costs noted above, the department was able to make some budget reductions based on actual expenses year to date and projected realities for FY26. In total these reductions accounted for \$3,039.38 or about 7.50% of the overall

reductions. While the department is comfortable with these reductions for FY26 – some items will need to be budgeted back in for future budgets as they relate to maintenance of equipment and purchases that simply cannot be carried indefinitely.

	2025	2026	2026	2026
Council on Aging Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Executive Director	95,850.00	98,628.95	2,778.95	2.9%
Program Director	64,163.11	0.00	-64,163.11	-100.0%
Assistant Director	0.00	59,560.00	59,560.00	100.0%
Outreach Coordinator	57,038.94	58,171.68	1,132.74	2.0%
Senior Benefits Coordinator	62,423.99	63,672.00	1,248.01	2.0%
Special Projects Coordinator	50,581.80	51,599.70	1,017.90	2.0%
Principal Clerk	52,928.19	52,928.19	0.00	0.0%
Food Services Coordinator	51,320.43	52,343.55	1,023.12	2.0%
Building Maintenance Craftsman	52,972.56	54,507.76	1,535.20	2.9%
Transportation Coordinator	0.00	37,625.00	37,625.00	100.0%
Board/Committee	5,400.00	5,400.00	0.00	0.0%
Overtime	750.00	750.00	0.00	0.0%
Longevity	500.00	0.00	-500.00	100.0%
Severance	1,034.89	0.00	-1,034.89	100.0%
<i>Subtotal Personnel Services</i>	494,963.91	535,186.83	40,222.92	8.13%
Purchase of Services	86,000.00	49,925.91	-36,074.09	-41.9%
Supplies	6,500.00	2,987.62	-3,512.38	-54.0%
Uniform and Other Clothing	445.00	445.00	0.00	0.0%
Continuing Ed-Career Incentive	800.00	800.00	0.00	0.0%
Dues/Membership	3,220.00	3,220.00	0.00	0.0%
Additional Small Equipment	800.00	0.00	-800.00	100.0%
<i>Subtotal Expenses</i>	97,765.00	57,378.53	-40,386.47	-41.31%
Total Council on Aging Department	592,728.91	592,565.36	-163.55	-0.03%

	2025	2026	2026	2026
Library	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Intergovernmental	1,129,354.20	1,151,941.28	22,587.08	2.0%
<i>Subtotal Expenses</i>	<i>1,129,354.20</i>	<i>1,151,941.28</i>	<i>22,587.08</i>	<i>2.0%</i>
Total Library	1,129,354.20	1,151,941.28	22,587.08	2.0%

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. The program is funded by the franchise fee the City receives from Comcast. 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 Highlights and Accomplishments:

- Completed with the Mayor, a renewal of the Cable Franchise agreement with Comcast, which will keep the program going through the life of the contract.
- Studio 120 and PEG Producers generate 16-20 hours per week of original non-governmental programming (That works out to minimum of 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.
- Granted an FCC License to operate on 107.5FM for Community Radio in Westfield
- Continued and refined the Closed Captioning of all programming on channel 15
- Added another live camera, the 5th (Westfield Tech Academy – Weather Camera)
- 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.
- Build out a Low Power FM radio station, to act as a companion to the PEG Studio. It will also have Radio only programming and simulcast shows.
- Comcast will be Broadcasting channel 15 in both HD, and Widescreen SD as it has in the past.

Significant Budget Changes (Budget Statement):

The FY26 PEG budget has a decrease of \$ 2,579.86 or 0.68%. Working with the Technology Center director the contract is now in place for the fiber network to connect all city buildings. The plan is to increase the capacity of the fiber ring to 100GB, and to connect several city buildings and secondary schools to a 10Gb connection. While that project has decreased by \$ 10,000 in the past year, some of those savings were offset by some minor new expenses involved with the yearly operation of the FM radio station.

	2025	2026	2026	2026
Public Education Governmental	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Media Systems Specialist	71,007.00	72,427.14	1,420.14	2.0%
Part Time Employees	30,000.00	30,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>101,007.00</i>	<i>102,427.14</i>	<i>1,420.14</i>	<i>1.41%</i>
Purchase of Services	237,000.00	233,000.00	-4,000.00	-1.7%
Supplies	2,500.00	2,500.00	0.00	0.0%
Additional/Capital Equipment	20,000.00	20,000.00	0.00	0.0%
Additional Small Equipment	20,000.00	20,000.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>279,500.00</i>	<i>275,500.00</i>	<i>-4,000.00</i>	<i>-1.43%</i>
Total Public Education Governmental	380,507.00	377,927.14	-2,579.86	-0.68%

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). 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. This ensured every city and town in the Commonwealth had an associated Director of Veterans' Services, Burial Agent, and Graves Officer.

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 355 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.

Prior Year Highlights and Accomplishments:

- Council veterans regarding state and federal benefits they may be eligible to receive
- Contact widows of veterans notifying them of benefits they may be eligible to receive
- Offer a veteran/prior service member ID card for all those who are eligible
- Maintain flag collection box for Westfield residents to drop off unserviceable flags
- Christmas meal gift basket distributed to 18 local veterans thanks to ALP124 Riders
- Agent Orange Monument installed in fall of 2024, dedicated on 4/5/2025
- Working with Ann Lentini to implement Veteran Preferred Housing in Westfield
- Free lunch for veterans in conjunction with the Westfield Veterans Council
- Veterans Tax Work off Program
- Military Tribute Banners Program
- Maintain services to Montgomery in exchange for an annual stipend to the city

Current Year Goals and Initiatives:

The Department will continue to spread the word about benefits offered to our city’s veteran and dependents via mail, Facebook, COA newsletter, events and communications with veteran organizations. All the services listed in the FY2025 highlights will continue this fiscal year. We will be working with Assessors/Council to implement new benefits available via the recently passed Hero Act. Below is a list of the 2025 Calendar Year Veteran Events:

- Apr Vietnam Veterans Recognition Day – Saturday Apr 5, 1PM, Parker Park
- Patriots Day Ceremony – Monday Apr 21, 11AM, Parker Park
- 104th Infantry Regiment Memorial– Saturday Apr 26, 10AM, Apremont Park
- May Memorial Day Parade/Ceremony – Monday May 26, 11AM, Parker Park
- Jul Independence Day Parade – Friday July 4, 10AM, Hampton Ponds Plaza
- Aug Purple Heart Recognition Day—Thursday, 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 1, 11AM
- Veterans Day Parade/Ceremonies, Tuesday Nov 11, 11AM, Parker Park
- Dec Pearl Harbor Ceremony, Sunday Dec 7, 10:30AM Kane Park

Significant Budget Changes (Budget Statement):

Westfield Department of Veterans’ Services continues its critical mission of serving our city’s veterans. The FY2026 department budget shows an overall decrease of \$ 167,707 or 19.5% mainly due to a decrease in CH115 clients. The number of people enrolled in MGL Chapter 115 benefits continues to decrease. Since our office started tracking the number of clients in 2008, there were 118 veterans enrolled in comparison to the 71 veterans currently receiving benefits. That is a 40% 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 2025 - 71 clients consisting of 34 widows, 4 female veterans, 27 male veterans, and 6 married couples. Twelve clients left the program since Jan 2024, and we brought on 9 new clients. Reason for leaving the program:

- 3 moved out of the city
- 4 passed away
- 2 didn't renew benefits
- 2 over benefits
- 1 got job

	2025	2026	2026	2026
Veterans Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Director	73,594.00	77,787.00	4,193.00	5.7%
Veterans Service Officer	40,742.10	40,742.10	0.00	0.0%
Longevity	500.00	500.00	0.00	0.0%
Stipend/Admin (Veterans Graves Officer)	6,000.00	6,000.00	0.00	0.0%
<i>Subtotal Personnel Services</i>	<i>120,836.10</i>	<i>125,029.10</i>	<i>4,193.00</i>	<i>3.5%</i>
Purchase of Services	5,700.00	4,300.00	-1,400.00	-24.6%
Supplies	13,000.00	12,500.00	-500.00	-3.8%
In-state Travel	200.00	200.00	0.00	0.0%
General Expense	200.00	200.00	0.00	0.0%
Veterans Benefits	720,000.00	550,000.00	-170,000.00	-23.0%
Small Equipment	100.00	100.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>739,200.00</i>	<i>567,300.00</i>	<i>-171,900.00</i>	<i>-23.3%</i>
Total Veterans Department	860,036.10	692,329.10	-167,707.00	-19.5%

Retirement

	2025	2026	2026	2026
Contributory Retirement	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Intergovernmental	14,036,608.00	14,725,797.00	689,189.00	4.9%
<i>Subtotal Expenses</i>	<i>14,036,608.00</i>	<i>14,725,797.00</i>	<i>689,189.00</i>	<i>4.91%</i>
Total Contributory Retirement	14,036,608.00	14,725,797.00	689,189.00	4.91%

	2025	2026	2026	2026
Non-Contributory Retirement	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
FT Salary Employees (2)	38,539.46	40,135.60	1,596.14	4.1%
<i>Subtotal Personnel Expenses</i>	<i>38,539.46</i>	<i>40,135.60</i>	<i>1,596.14</i>	<i>4.14%</i>
Total Non-Contributory Retirement	38,539.46	40,135.60	1,596.14	4.14%

Miscellaneous

	2025	2026	2026	2026
Medicaid/Medicare	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
FT Salary Employees	0.00	0.00	0.00	0.0%
<i>Subtotal Personnel Expenses</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>
Purchase of Services	0.00	0.00	0.00	0.0%
Supplies	0.00	0.00	0.00	0.0%
Intergovernmental	25,000.00	16,200.00	-8,800.00	-35.2%
<i>Subtotal Expenses</i>	<i>25,000.00</i>	<i>16,200.00</i>	<i>-8,800.00</i>	<i>-35.20%</i>
Total Medicaid/Medicare	25,000.00	16,200.00	-8,800.00	-35.20%

	2025	2026	2026	2026
Reserve for Unforeseen	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Reserve for Future Salary Increase	0.00	198,932.46	198,932.46	100.0%
Reserve for Unforeseen	45,000.00	15,000.00	-30,000.00	-66.7%
<i>Subtotal Expenses</i>	<i>45,000.00</i>	<i>213,932.46</i>	<i>168,932.46</i>	<i>375.41%</i>
Total Reserve for Unforeseen	45,000.00	213,932.46	168,932.46	375.41%

	2025	2026	2026	2026
Unclassified	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Purchase of Services	2,400.00	2,400.00	0.00	0.0%
<i>Subtotal Expenses</i>	<i>2,400.00</i>	<i>2,400.00</i>	<i>0.00</i>	<i>0.00%</i>
Total Unclassified	2,400.00	2,400.00	0.00	0.00%

School Budget

DEPARTMENTAL BUDGET FOR FISCAL 2026

DEPARTMENT NUMBER: 301

DEPARTMENT: SCHOOL

CLASSIFY SEPARATELY
PERSONAL SERVICES-EXPENSES
SPECIAL MAINTENANCE-CAPITAL OUTLAY

SIGNATURE: 
TITLE: Director of Finance
DATE: 8/30/25

CLASSIFICATION #	EXPENDED 2023	EXPENDED 2024	FISCAL 2025 BUDGET	2025 AMENDED APPROPRIATION	AMOUNTS REQUESTED Jul-25 Jun-26	ALLOWED BY MAYOR	PASSED BY COUNCIL
WESTFIELD PUBLIC SCHOOLS PERSONAL SERVICES & EXPENSE	65,159,612.00	69,339,361.28	72,427,881.00	74,552,294.10	75,566,339.00	75,566,339.00	
BUDGET SUMMARY							

Enterprise Funds

	2025	2026	2026	2026
Sewer Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Working Foreman	61,628.32	64,095.36	2,467.04	4.0%
Laborer (3)	143,732.08	153,472.88	9,740.80	6.8%
SHMEO (2)	106,189.36	107,707.76	1,518.40	1.4%
HMEO	0.00	57,988.88	57,988.88	0.0%
MEO	100,696.64	48,084.48	-52,612.16	-52.2%
Overtime	40,000.00	40,000.00	0.00	0.0%
Longevity	0.00	0.00	0.00	0.0%
Out of Grade	1,500.00	1,500.00	0.00	0.0%
Social Security	5,977.27	6,254.57	277.30	4.6%
Retirement	43,227.57	59,013.62	15,786.05	36.5%
Workmen's Comp	10,000.00	10,000.00	0.00	0.0%
Unemployment	0.00	0.00	0.00	0.0%
Health Insurance	90,000.00	90,000.00	0.00	0.0%
Life Insurance	560.00	560.00	0.00	0.0%
Severance	0.00	0.00	0.00	0.0%
Reserve for Future Salary Increase	0.00	8,700.00	8,700.00	0.0%
<i>Subtotal Personnel Services</i>	603,511.24	647,377.55	43,866.31	7.3%
Purchase of Services	242,700.00	237,700.00	-5,000.00	-2.1%
Supplies	82,000.00	72,204.00	-9,796.00	-11.9%
Intergovernmental	0.00	0.00	0.00	0.0%
Boot Reimbursement	0.00	0.00	0.00	0.0%
In State Travel	500.00	500.00	0.00	0.0%
Out of State Travel	0.00	0.00	0.00	0.0%
Judgements	0.00	0.00	0.00	0.0%
General Expense/Other Charges	2,000.00	2,000.00	0.00	0.0%
Additional/Capital Equipment	0.00	0.00	0.00	0.0%
Vehicles	36,537.97	40,000.00	3,462.03	9.5%
Additional Small Equipment	6,000.00	6,000.00	0.00	0.0%
Replacement Equipment	10,000.00	10,000.00	0.00	0.0%
<i>Subtotal Expenses</i>	379,737.97	368,404.00	-11,333.97	-2.98%
Total Sewer Department	983,249.21	1,015,781.55	32,532.34	4.28%

	2025	2026	2026	2026
Sewer/Waste Water Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	89,779.00	73,594.00	-16,185.00	-18.0%
IPP Coordinator	77,092.00	77,092.00	0.00	0.0%
Head Treatment Plant Operator	82,891.00	82,891.00	0.00	0.0%
Plant Operator (4)	312,669.60	256,794.72	-55,874.88	-17.9%
Plant Mechanic	62,820.72	62,820.72	0.00	0.0%
Plant Attendant (2)	100,479.84	100,479.84	0.00	0.0%
Scada Technician	0.00	85,190.40	85,190.40	0.0%
Overtime	102,975.00	102,975.00	0.00	0.0%
Longevity	800.00	0.00	-800.00	0.0%
Out of Grade	2,500.00	2,500.00	0.00	0.0%
Social Security	10,523.12	10,443.96	-79.16	-0.8%
Retirement	174,355.10	201,381.29	27,026.19	15.5%
Workmen's Comp	10,252.00	10,252.00	0.00	0.0%
Health Insurance	140,000.00	140,000.00	0.00	0.0%
Life Insurance	594.00	594.00	0.00	0.0%
Severance	15,000.00	12,660.60	-2,339.40	-15.6%
Reserve for Future Salary Increase	0.00	15,000.00	15,000.00	0.0%
Subtotal Personnel Services	1,182,731.38	1,234,669.53	51,938.15	4.4%
Purchase of Services	1,711,450.00	1,709,832.00	-1,618.00	-0.1%
Supplies	864,147.14	862,450.00	-1,697.14	-0.2%
Gasoline	10,000.00	10,000.00	0.00	0.0%
Intergovernmental	280,000.00	280,000.00	0.00	0.0%
Boot Reimbursement	400.00	400.00	0.00	0.0%
In State Travel	4,500.00	4,500.00	0.00	0.0%
Out of State Travel	7,200.00	7,200.00	0.00	0.0%
General Expense/Other Charges	11,500.00	11,500.00	0.00	0.0%
Certification & Legal Fees	10,000.00	10,000.00	0.00	0.0%
Infiltration & Inflows	500,000.00	500,000.00	0.00	0.0%
Buildings	144,859.00	0.00	-144,859.00	-100.0%
Plant/Capital Improvements	586,156.00	25,000.00	-561,156.00	-95.7%
Additional/Capital Equipment	12,500.00	150,000.00	137,500.00	0.0%
Vehicles	0.00	0.00	0.00	0.0%

	2025	2026	2026	2026
Sewer/Waste Water Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Additional Small Equipment	15,000.00	15,000.00	0.00	0.0%
Replacement Equipment	73,500.00	10,000.00	-63,500.00	-86.4%
Maturing Principal	500,270.00	543,000.00	42,730.00	8.5%
Interest on Long Term	424,117.50	328,166.26	-95,951.24	-22.6%
Interest on Temporary	50,000.00	78,000.00	28,000.00	56.0%
<i>Subtotal Expenses</i>	<i>5,205,599.64</i>	<i>4,545,048.26</i>	<i>-660,551.38</i>	<i>-12.69%</i>
Total Sewer/Waste Water Department	6,388,331.02	5,779,717.79	-608,613.23	-8.30%

	2025	2026	2026	2026
Stormwater Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Stormwater Coordinator	69,034.00	71,215.50	2,181.50	3.2%
Social Security	1,000.99	1,032.62	0.00	0.0%
Retirement	20,040.59	20,673.60	633.01	0.0%
Health Insurance	3,600.00	4,608.00	1,008.00	28.0%
Reserve for future salaries	0.00	1,500.00	1,500.00	100.0%
<i>Subtotal Personnel Services</i>	93,675.58	99,029.72	3,822.51	4.1%
Purchase of Services	451,500.00	451,950.00	450.00	0.1%
Supplies	93,000.00	80,000.00	-13,000.00	-14.0%
Intergovernmental	4,000.00	4,000.00	0.00	0.0%
Boot Reimbursement	200.00	200.00	0.00	0.0%
In State Travel	2,000.00	2,000.00	0.00	0.0%
Out of State Travel	0.00	0.00	0.00	0.0%
General Expense/Other Charges	500.00	500.00	0.00	0.0%
Additional/Capital Equipment	0.00	0.00	0.00	0.0%
Vehicles	0.00	40,000.00	40,000.00	0.0%
Additional Small Equipment	5,000.00	5,000.00	0.00	0.0%
Replacement Equipment	0.00	0.00	0.00	0.0%
Construction	150,000.00	200,000.00	50,000.00	33.3%
<i>Subtotal Expenses</i>	706,200.00	783,650.00	77,450.00	10.97%
Total Stormwater Department	799,875.58	882,679.72	81,272.51	10.16%

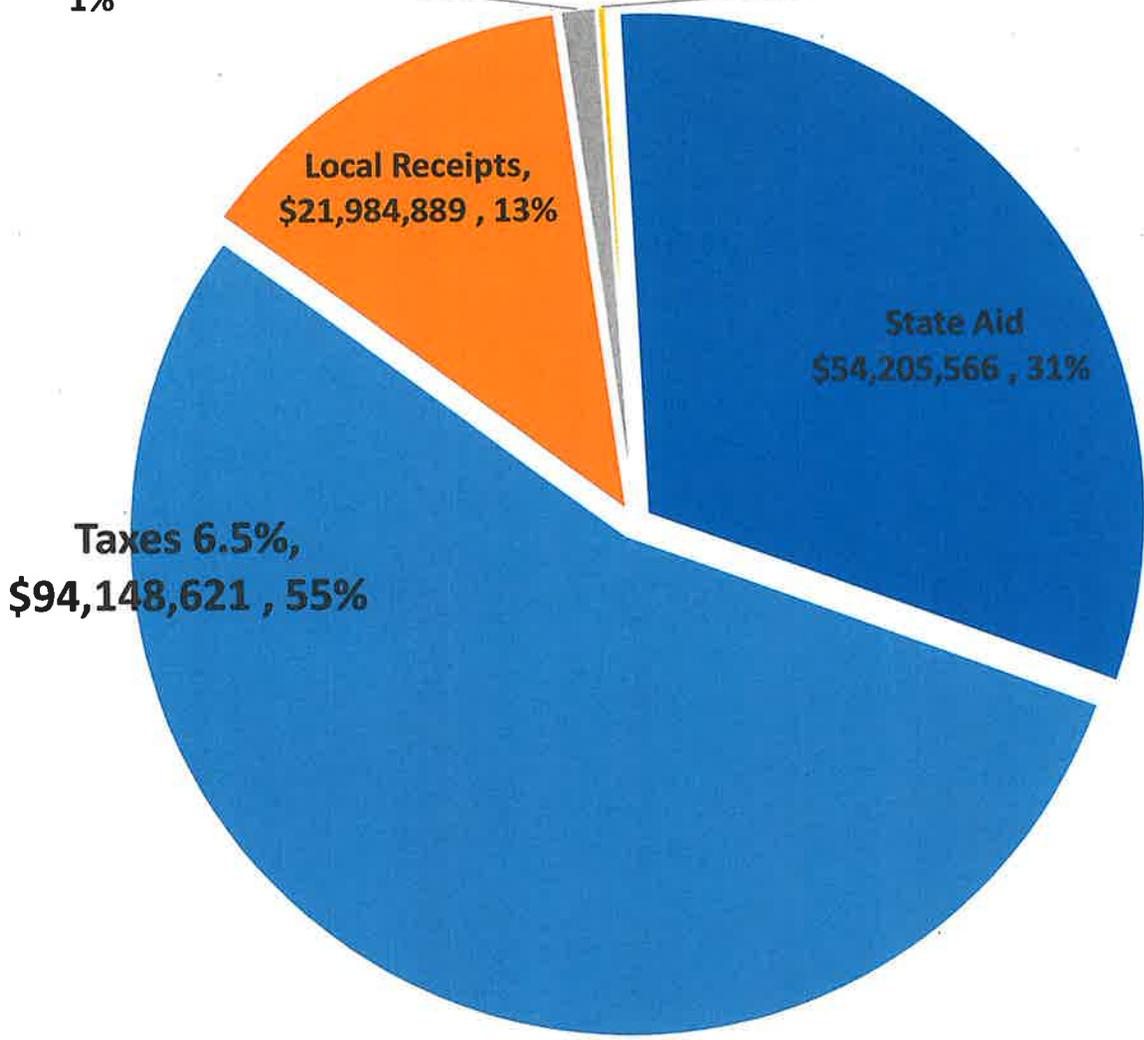
	2025	2026	2026	2026
Water Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Deputy Superintendent	89,779.00	93,039.00	3,260.00	3.6%
Systems Engineer	79,074.00	79,074.00	0.00	0.0%
Engineering Aide (2)	115,803.00	115,803.00	0.00	0.0%
Data Administrator	69,085.47	72,180.00	3,094.53	4.5%
Head Treatment Plant Foreman	82,725.21	82,720.60	-4.61	0.0%
Foreman (2)	165,782.00	165,782.00	0.00	0.0%
Electrician	85,190.40	85,190.40	0.00	0.0%
Office Manager	47,153.68	54,225.36	7,071.68	15.0%
Head Clerk	39,307.52	40,750.85	1,443.33	3.7%
Principal Clerk	46,365.83	47,769.75	1,403.92	3.0%
Senior Clerk	36,408.96	37,244.20	835.24	2.3%
Operator (5)	319,812.72	323,476.56	3,663.84	1.1%
Special Heavy Motor Equipment Operator	51,427.44	51,427.44	0.00	0.0%
Motor Equipment Operator (2)	101,318.80	103,484.40	2,165.60	2.1%
Senior Maintenance Craftsman	59,890.40	62,269.44	2,379.04	4.0%
Maintenance Craftsman (5)	248,427.84	250,433.12	2,005.28	0.8%
Meter Reader (2)	110,818.08	106,632.56	-4,185.52	-3.8%
Part Time Hourly Employees	10,000.00	10,000.00	0.00	0.0%
Board- Chairman	900.00	900.00	0.00	0.0%
Board- Member	1,500.00	1,500.00	0.00	0.0%
Overtime	80,000.00	80,000.00	0.00	0.0%
Longevity	1,300.00	1,300.00	0.00	0.0%
Out of Grade	19,145.00	19,145.00	0.00	0.0%
Other Personal Service	180.00	180.00	0.00	0.0%
Social Security	16,696.51	25,686.79	8,990.28	53.8%
Retirement	475,162.11	490,046.86	14,884.75	3.1%
Workmen's Comp	36,399.52	20,000.00	-16,399.52	-45.1%
Health Insurance	330,000.00	330,000.00	0.00	0.0%
Life Insurance	1,100.00	1,100.00	0.00	0.0%

	2025	2026	2026	2026
Water Department	REVISED	DEPARTMENT	REQUEST CHANGE	PERCENT CHANGE
Severance	0.00	0.00	0.00	0.0%
Reserve for Future Salary Increase	0.00	34,000.00	34,000.00	0.0%
<i>Subtotal Personnel Services</i>	2,720,753.49	2,785,361.33	64,607.84	2.4%
Purchase of Services	1,364,441.25	1,226,411.00	-138,030.25	-10.1%
Supplies	477,465.00	594,900.00	117,435.00	24.6%
Gasoline	40,000.00	30,000.00	-10,000.00	-25.0%
Intergovernmental	275,000.00	275,000.00	0.00	0.0%
Boot Allowance	800.00	800.00	0.00	0.0%
In State Travel	2,620.00	2,620.00	0.00	0.0%
Out of State Travel	6,270.00	6,270.00	0.00	0.0%
General Expense/Other Charges	43,478.05	46,000.00	2,521.95	5.8%
Certification & Legal Fees	18,804.12	19,000.00	195.88	1.0%
Additional Capital Equipment	0.00	0.00	0.00	0.0%
Vehicles	112,401.17	52,401.17	-60,000.00	-53.4%
Additional Small Equipment	19,035.00	10,000.00	-9,035.00	-47.5%
Replacement Equipment	49,184.24	12,000.00	-37,184.24	-75.6%
Construction	513,852.51	228,000.00	-285,852.51	-55.6%
Maturing Principal	2,143,519.81	2,052,813.78	-90,706.03	-4.2%
Principal on Short Term	0.00	10,000.00	10,000.00	10.0%
Interest on Long Term	626,861.81	531,144.31	-95,717.50	-15.3%
Interest on Temporary	110,351.99	288,831.60	178,479.61	161.7%
<i>Subtotal Expenses</i>	5,804,084.95	5,386,191.86	-417,893.09	-7.20%
Total Water Department	8,524,838.44	8,171,553.19	-353,285.25	-4.83%

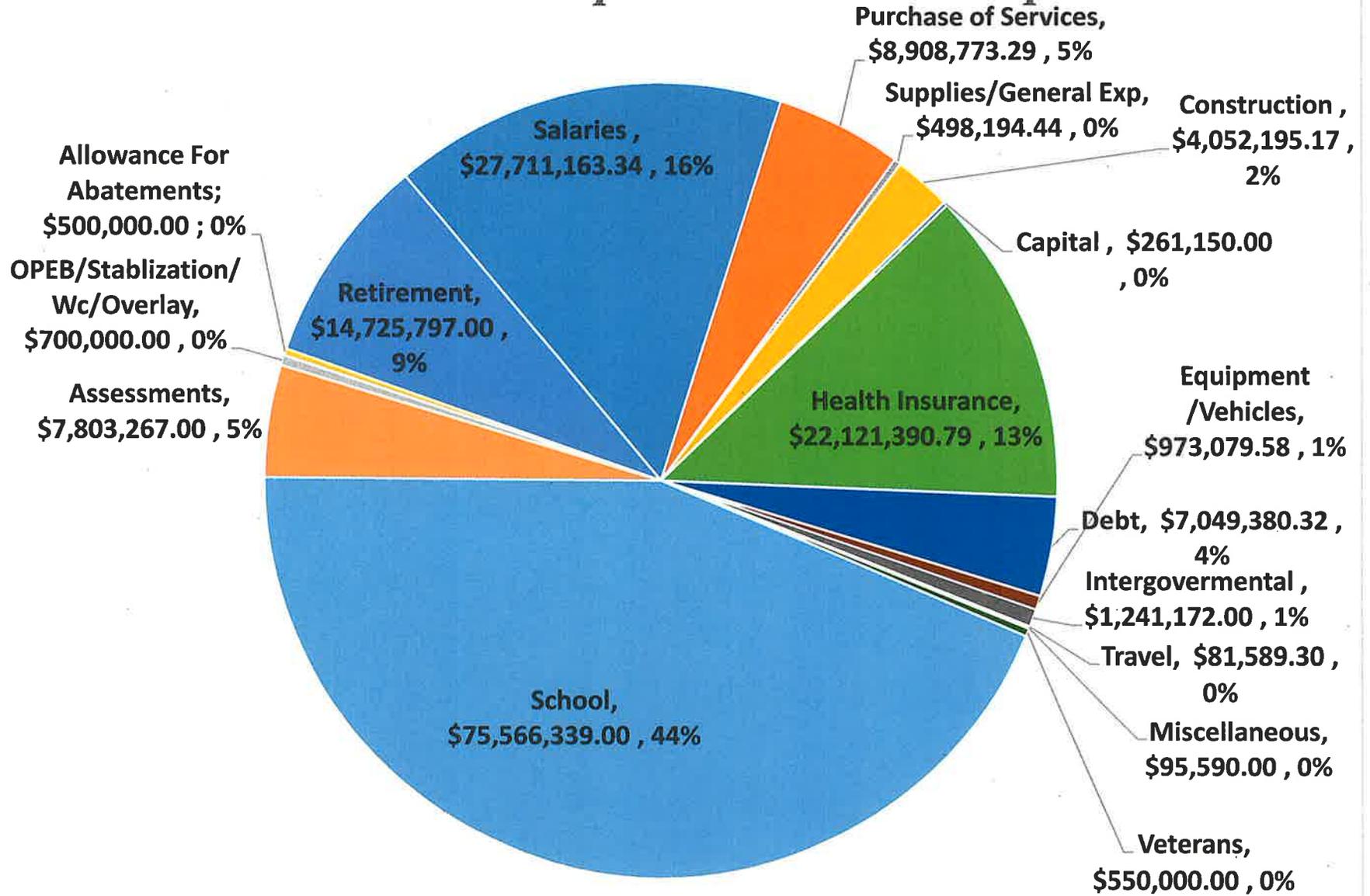
FY26 Est. General Fund Revenues

Free Cash,
\$2,000,000 ,
1%

New Growth,
\$500,000 , 0%

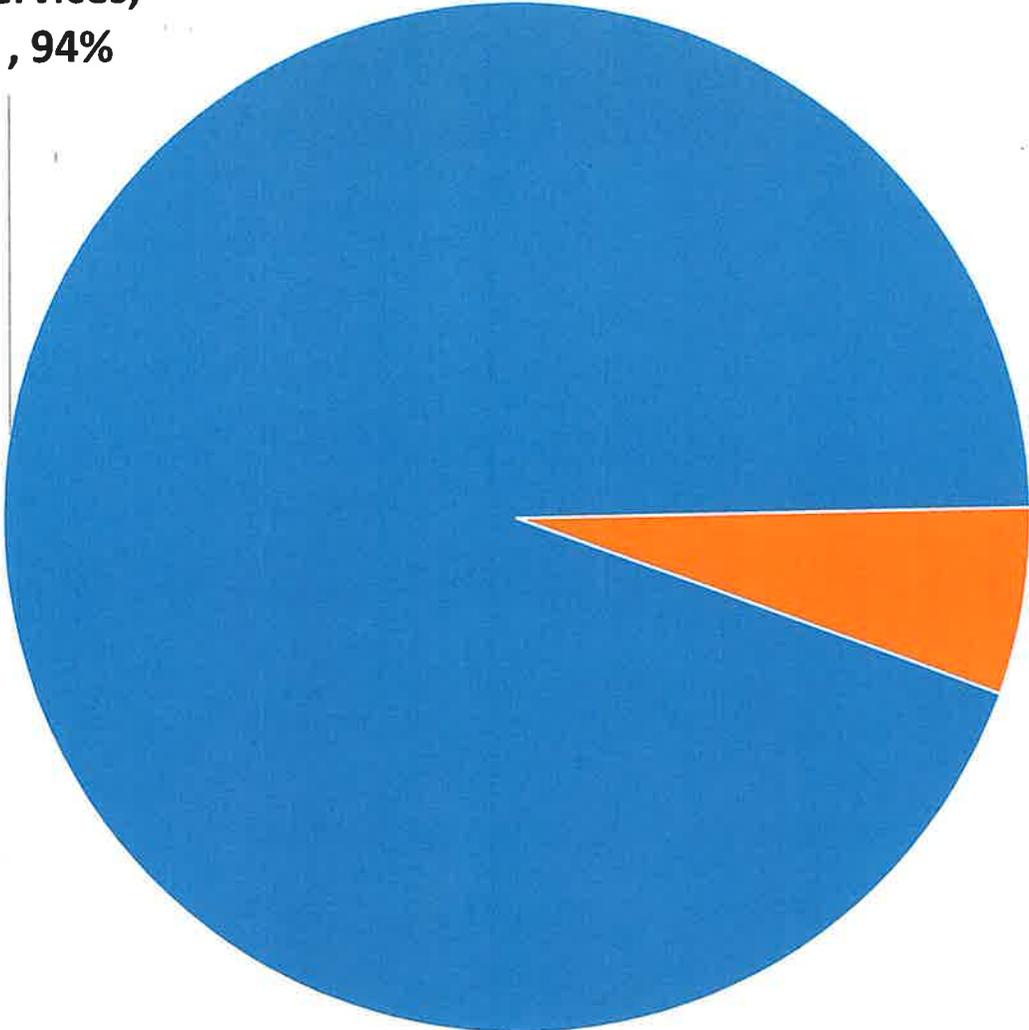


FY26 Proposed General Fund Expenses



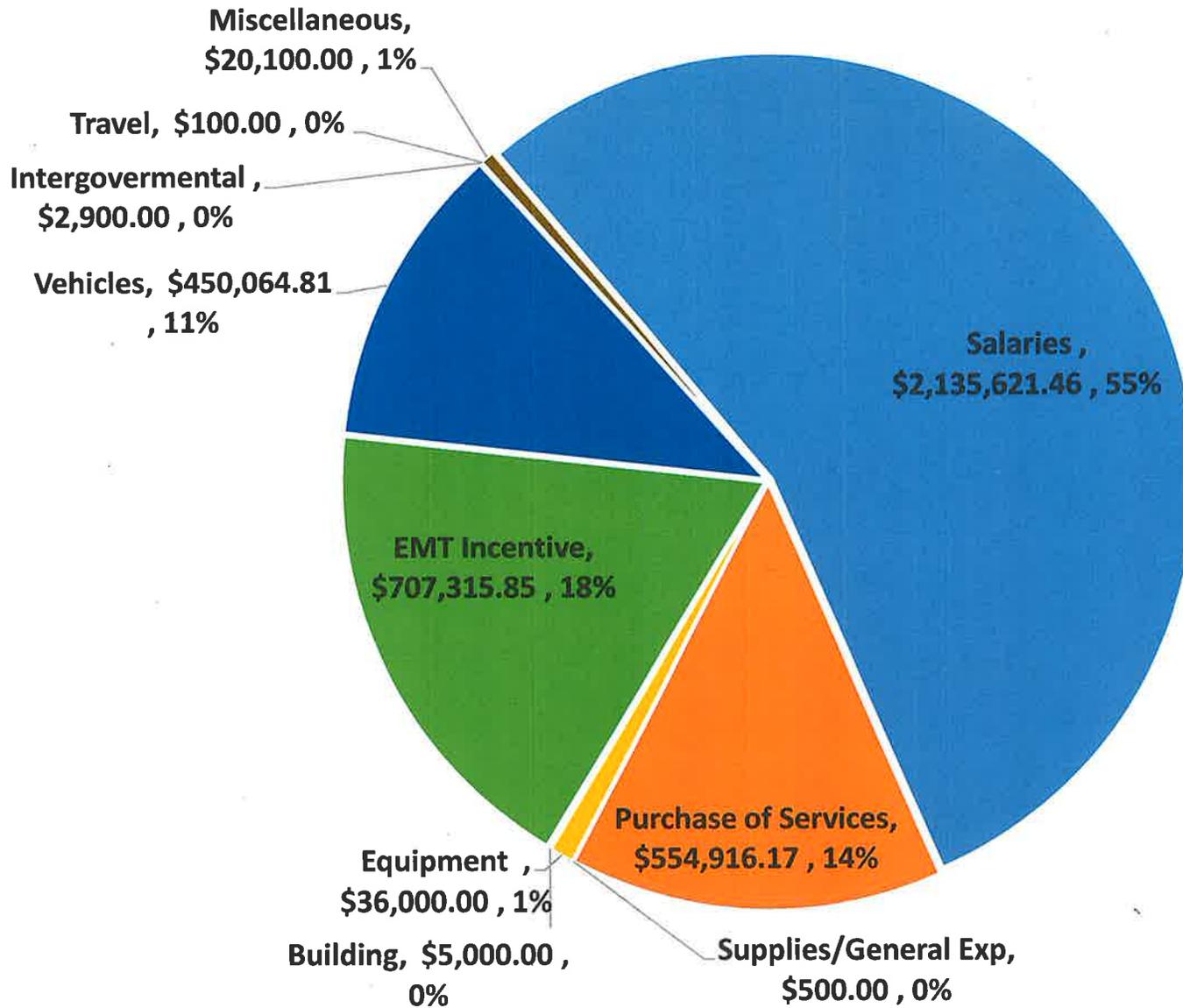
FY26 Ambulance Receipts Reserve Fund Est. Revenues

**Charge for Services,
\$3,682,518 , 94%**



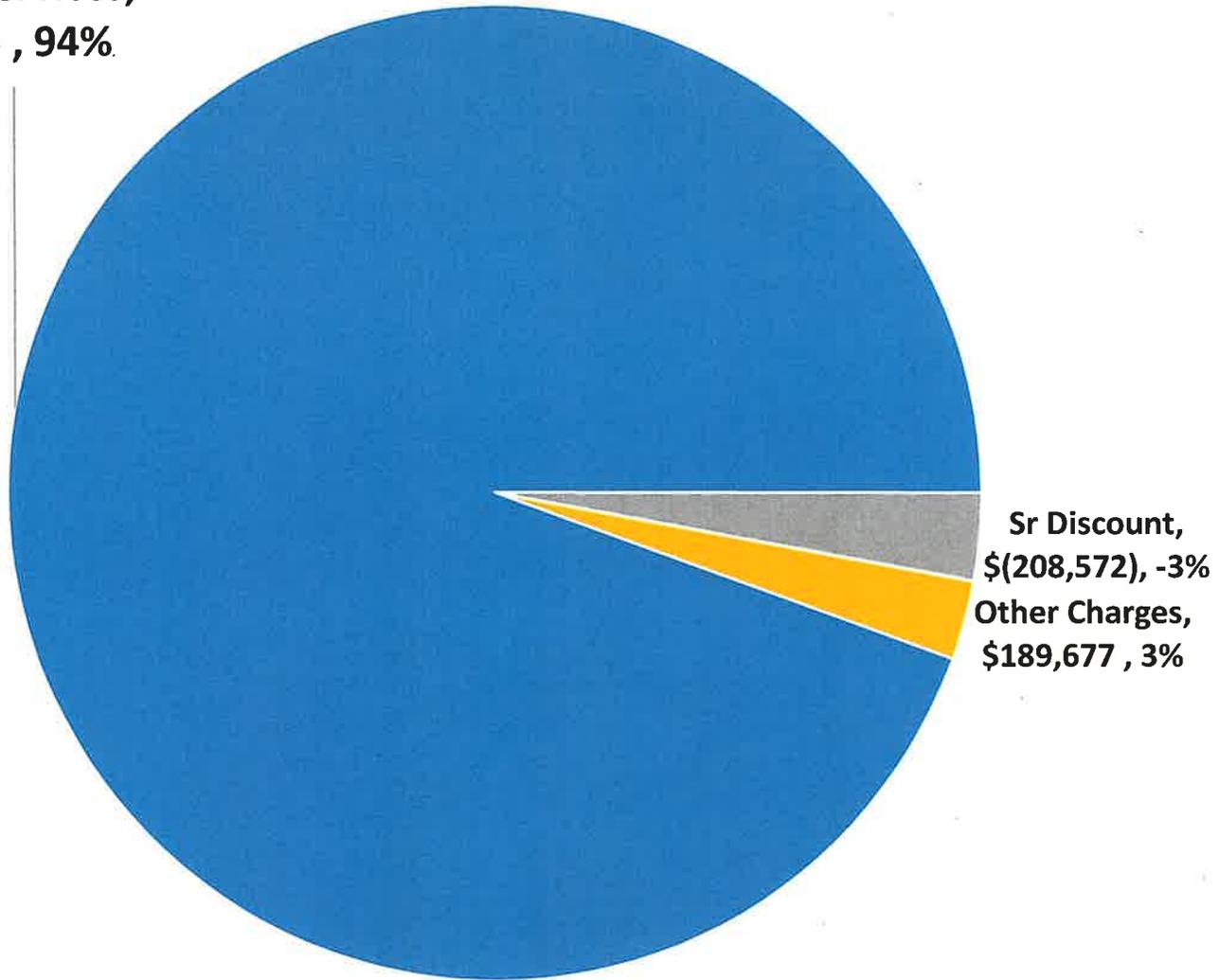
**Federal thru State
Revenues, \$230,000 ,
6%**

FY26 Proposed Ambulance Receipts Reserve Fund Expenses

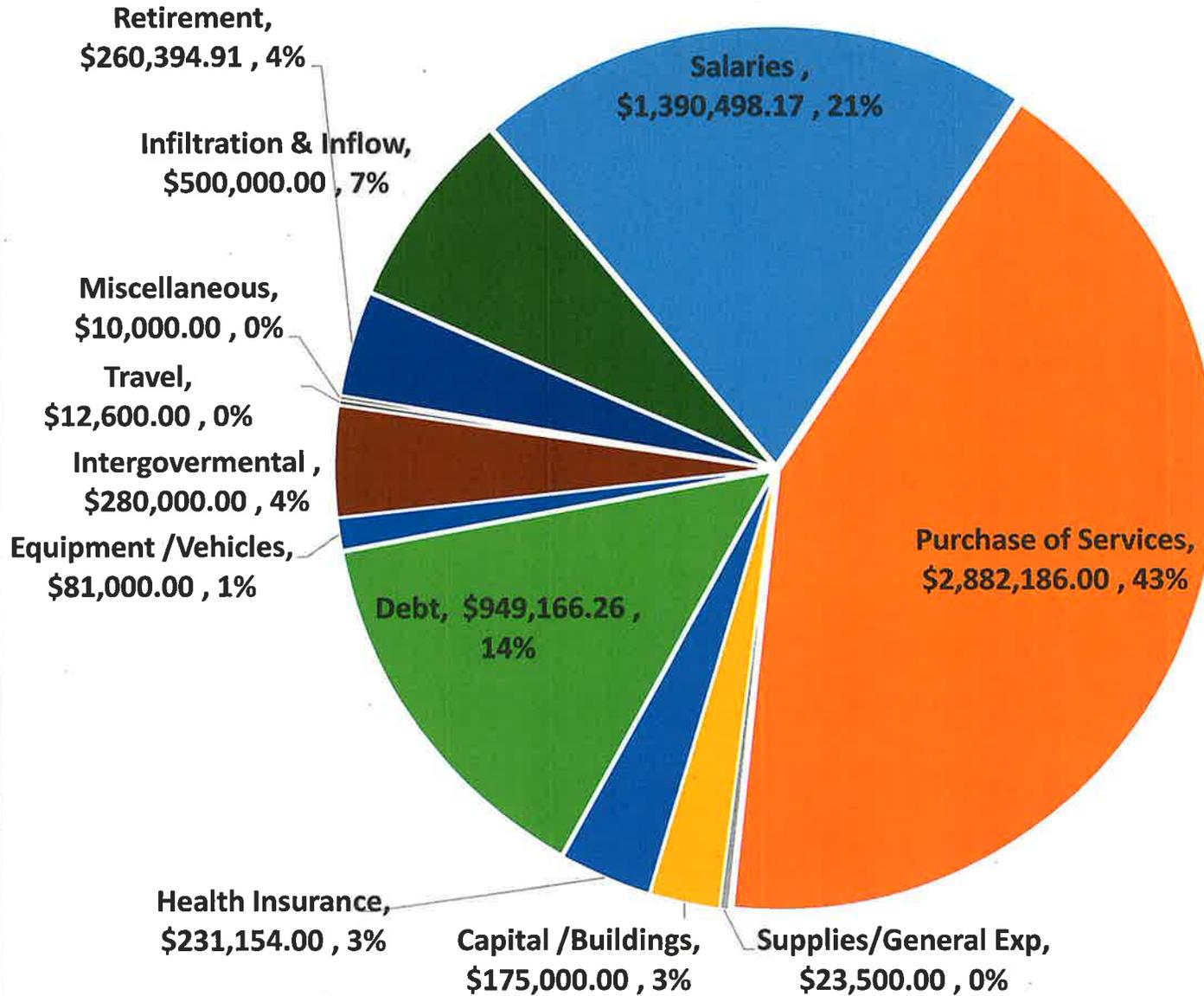


FY26 Sewer/SWWT Enterprise Fund Est. Revenues

**Charge for services,
\$6,814,395 , 94%.**

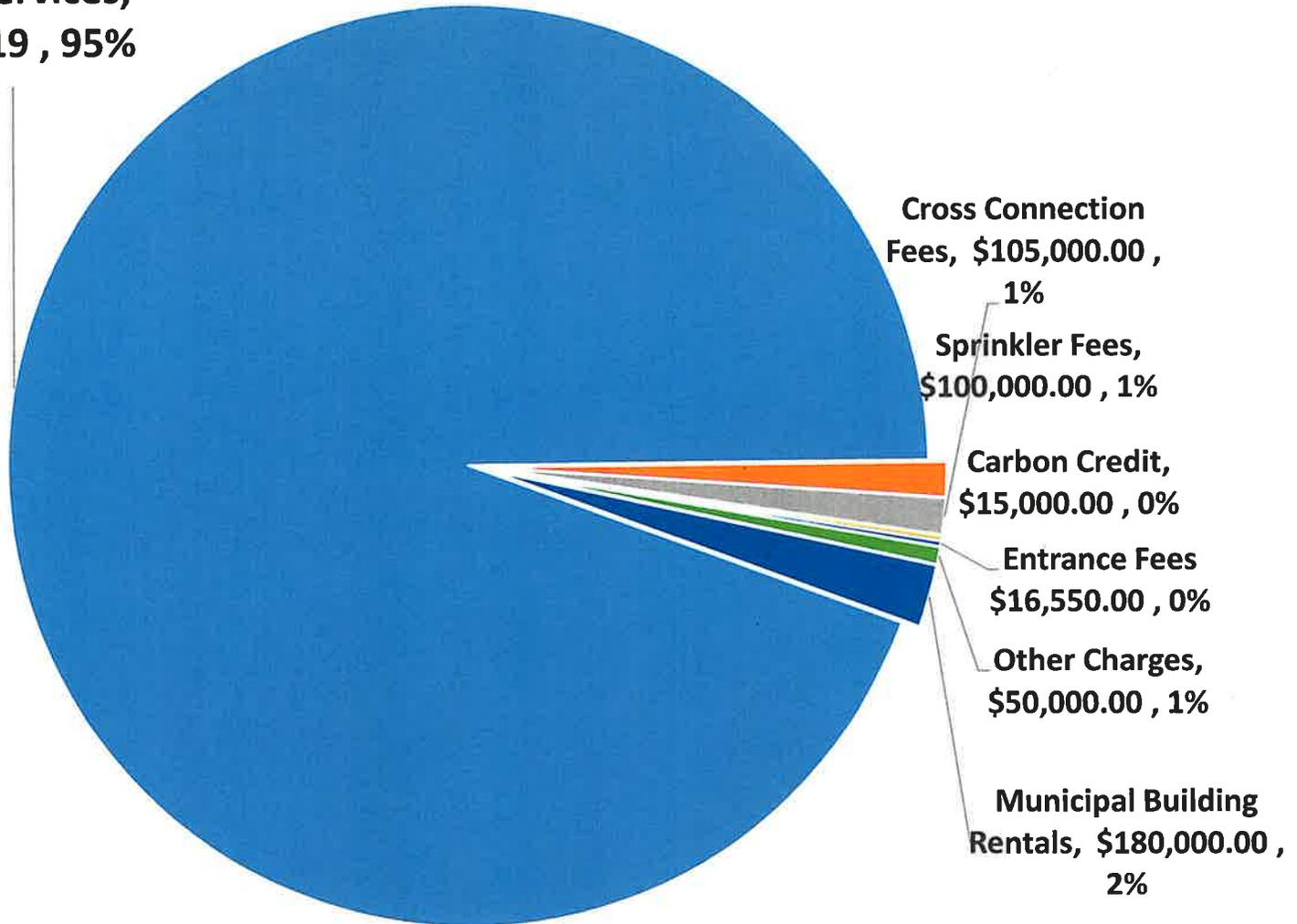


FY26 Proposed Sewer/SWWT Enterprise Fund Expenses

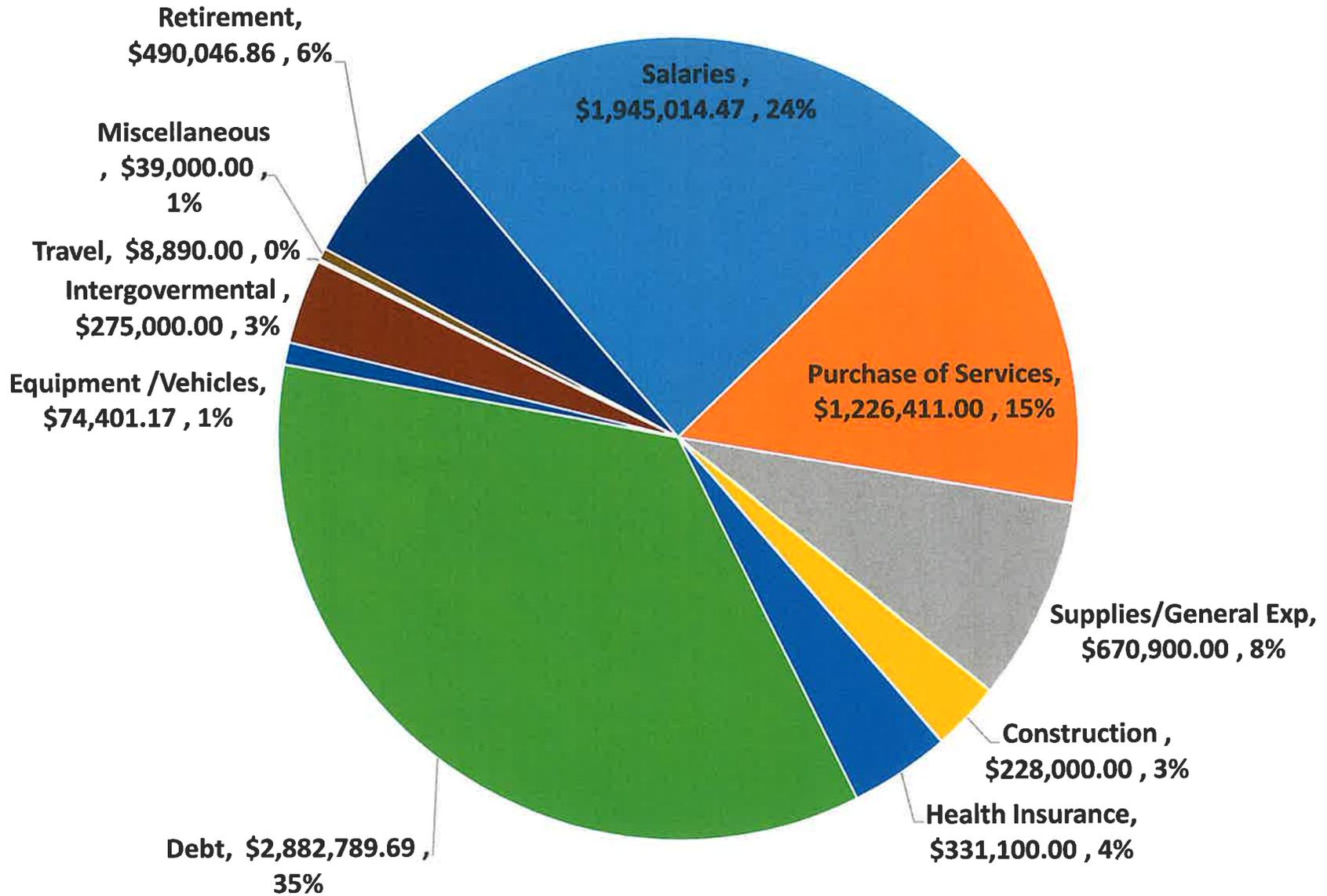


FY26 Water Enterprise Fund Est. Revenues

**Charge for services,
\$7,705,003.19 , 95%**



FY26 Proposed Water Enterprise Fund Expenses



Appendix

Municipal Financial Self-Assessment

Property Values & Taxes



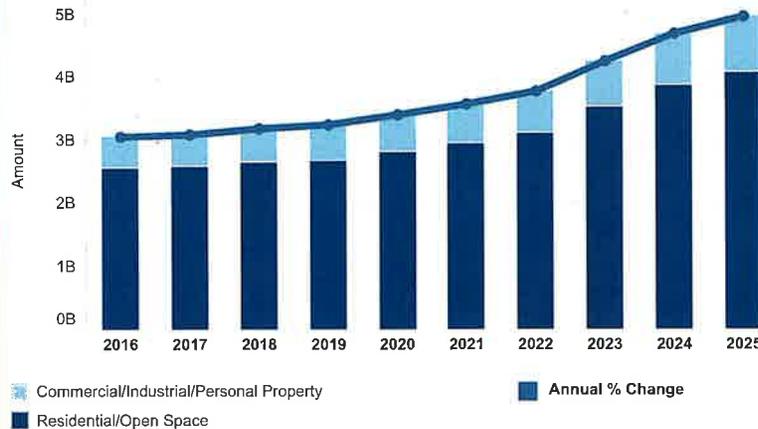
Municipality
Westfield

Year
Multiple values

Data current as of 5/7/2025 12:35:39 PM

Charts with no data for the time period selected will display as blank.

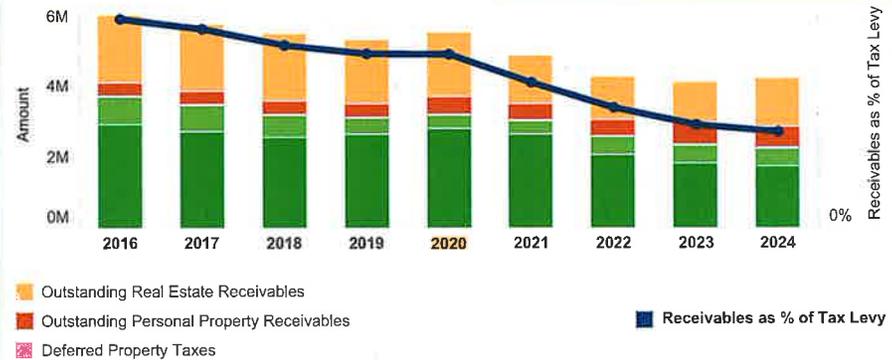
Assessed Values



Property values are a component of property taxes, which are a major source of revenue.

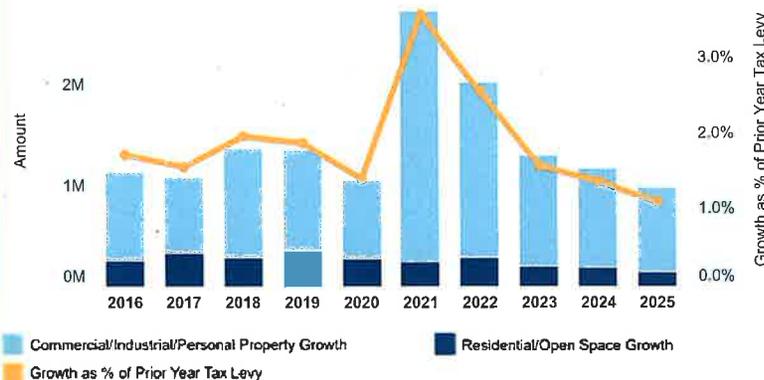
Uncollected Property Taxes

[Click to View Total Outstanding RE & PP Tax](#)



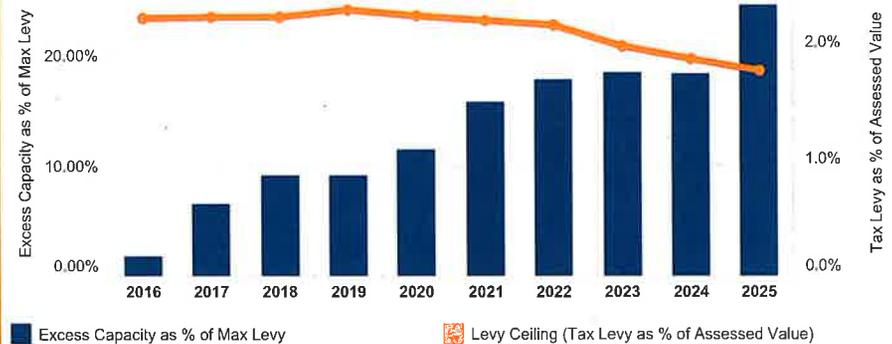
Because property taxes are a major source of revenue, it's important to fully collect those taxes each year.

New Growth



New growth increases a community's property tax base; it's a critical component of fiscal stability in a Proposition 2 1/2 environment.

Levy Ceiling & Excess Capacity

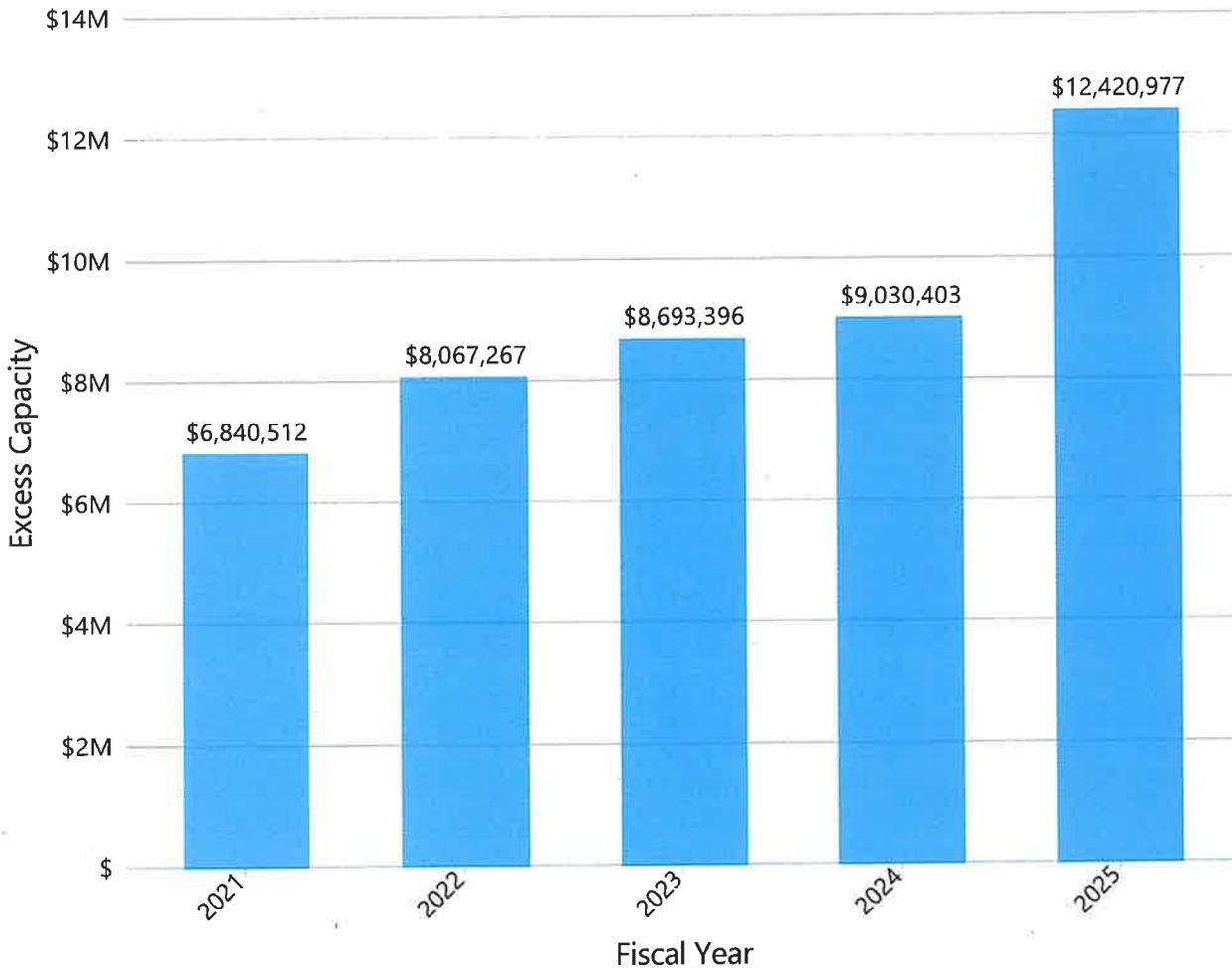


Proposition 2 1/2 limits the total property tax amount a municipality can collect to 2 1/2% of assessed value. It also limits the increase in property tax from one year to the next. A community can decide to tax to its limit or to stay underneath the limit.

Excess capacity is the difference between the levy limit and the amount of real and personal property taxes levied in a given year. An override vote may be required if a community has insufficient excess capacity.



City of Westfield



Trends in Excess Levy Capacity



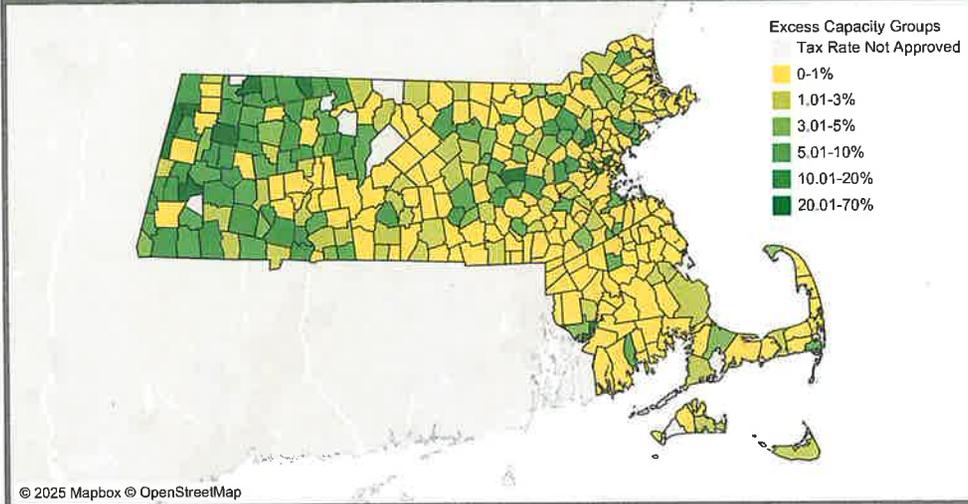
351 Report

Select Fiscal Year
2025

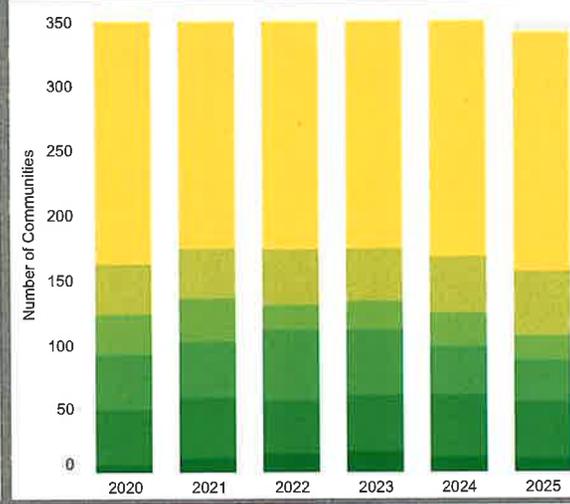
Statewide

Data Current as of 5/7/2025 11:41:05 AM

2025 Excess Capacity as a Percent of Max Levy Overtime



Excess Capacity Overtime

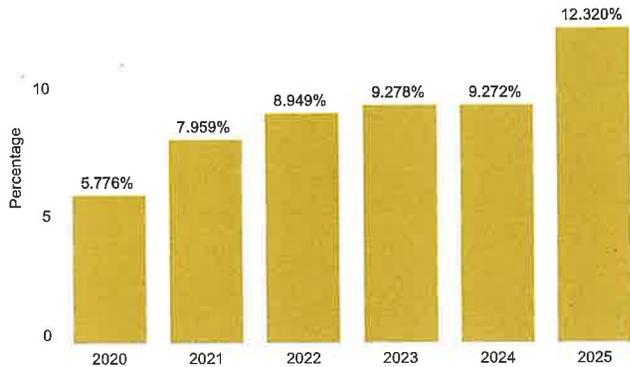


© 2025 Mapbox © OpenStreetMap

Select a Municipality
Westfield

Westfield

Excess Levy Capacity as a Percent 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.

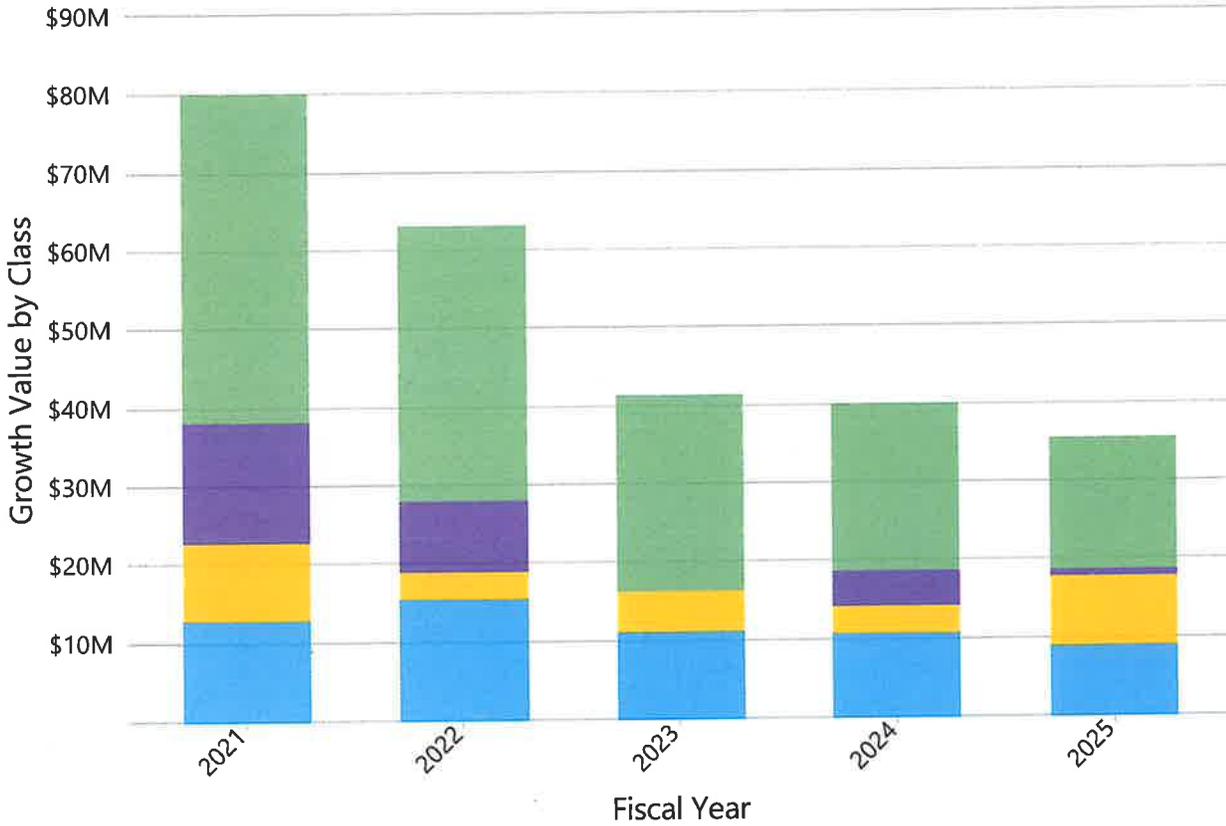
Property Tax Levy Data

Levy Data	2020	2021	2022	2023	2024	2025
Excess Levy Capacity	4,688,137	6,840,512	8,067,267	8,693,396	9,030,403	12,420,977
Levy Ceiling	85,549,612	89,882,080	94,954,517	107,149,503	118,244,886	125,010,096
Levy Limit w/o Exclusions	81,172,571	85,946,506	90,147,758	93,703,768	97,398,336	100,823,438
Maximum Levy	81,172,571	85,946,506	90,147,758	93,703,768	97,398,336	100,823,438
Total Tax Levy	76,484,434	79,105,994	82,080,491	85,010,372	88,367,933	88,402,461

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



City of Westfield

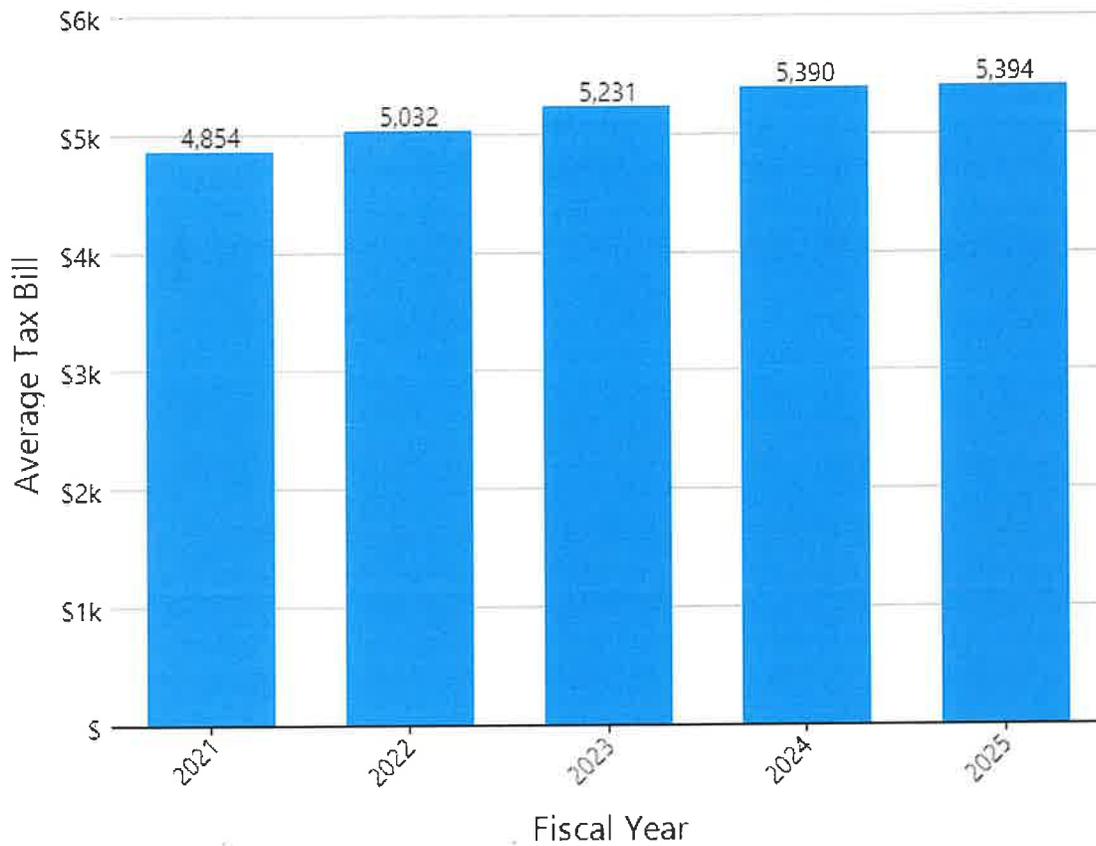


■ Residential
 ■ Open Space
 ■ Commercial
 ■ Industrial
 ■ Personal Property

CLASS	2021	2022	2023	2024	2025
Residential	12,996,550	15,583,892	11,164,111	10,820,905	9,065,579
Open Space	0	0	0	0	0
Commercial	9,875,888	3,357,748	5,263,496	3,350,093	8,853,000
Industrial	15,269,600	9,135,300	0	4,649,780	959,800
Personal Property	42,071,903	35,148,942	24,918,045	21,345,713	16,840,289
Total	80,213,941	63,225,882	41,345,652	40,166,491	35,718,668

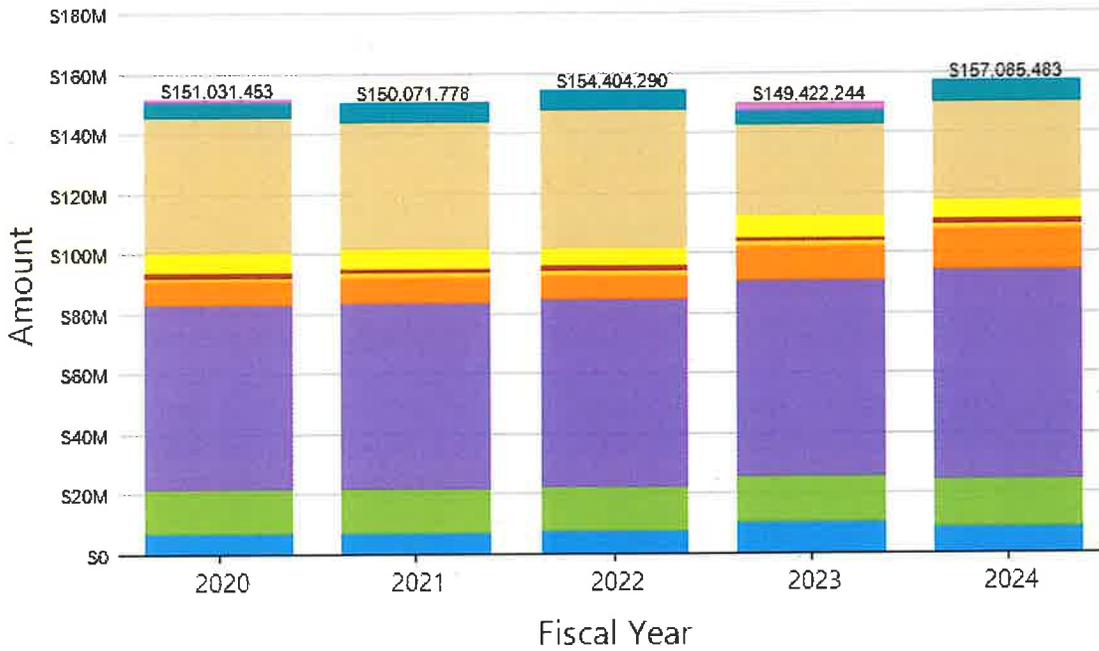


City of Westfield





City of Westfield

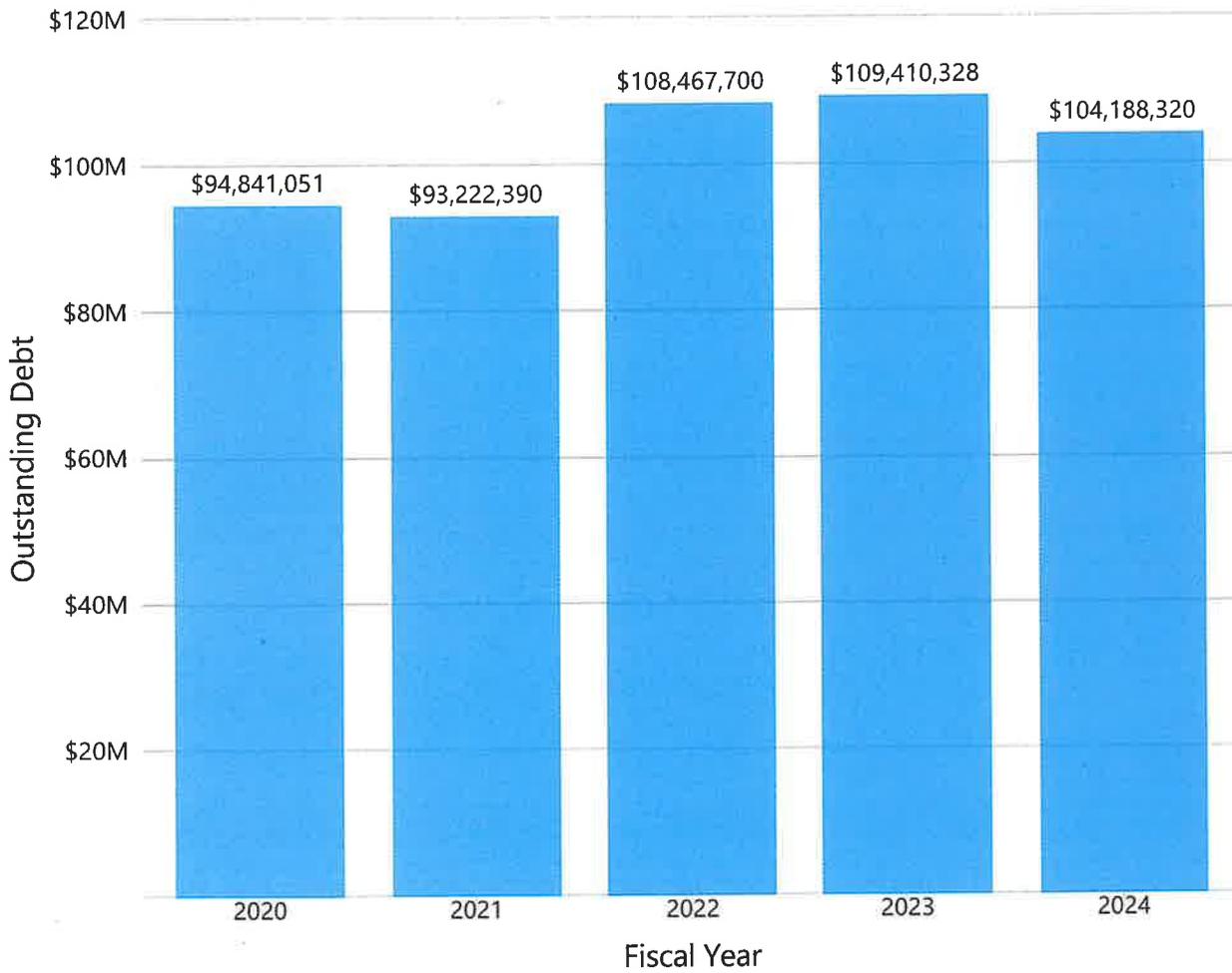


- General Government
- Public Safety
- Education
- Public Works
- Human Services
- Culture & Recreation
- Debt Service
- Fixed Costs

Fund	2020	2021	2022	2023	2024
General Government	7,192,297	7,585,776	7,731,124	10,495,100	8,760,375
Public Safety	14,490,815	14,234,194	14,853,729	15,250,790	16,229,550
Education	61,800,296	61,794,093	62,385,883	65,159,613	69,339,361
Public Works	7,447,291	8,600,845	7,998,335	11,293,993	13,495,070
Human Services	1,559,409	1,529,669	1,589,328	1,754,249	1,799,331
Culture and Recreation	1,259,650	1,257,082	1,372,506	1,441,191	1,480,766
Fixed Costs	44,702,327	42,338,291	46,353,471	30,572,386	32,185,972
Intergovernmental Assessments	5,530,863	6,151,144	6,295,010	4,310,710	7,056,935
Other Expenditures	5,502	3,588	7,763	2,297,639	2,400
Debt Service	7,043,003	6,577,096	5,817,141	6,846,573	6,735,723
Fiscal Year Totals	151,031,453	150,071,778	154,404,290	149,422,244	157,085,483

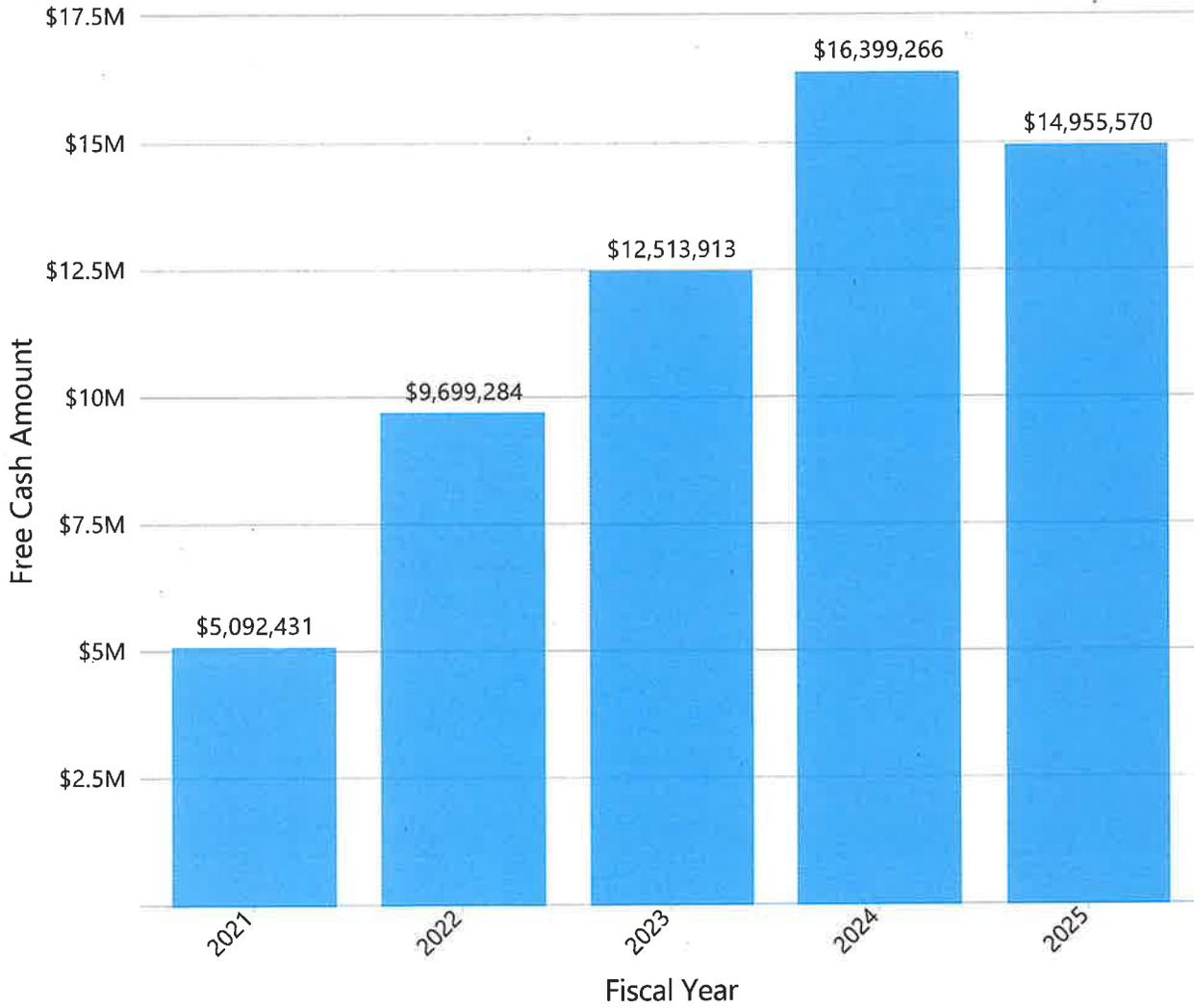


City of Westfield



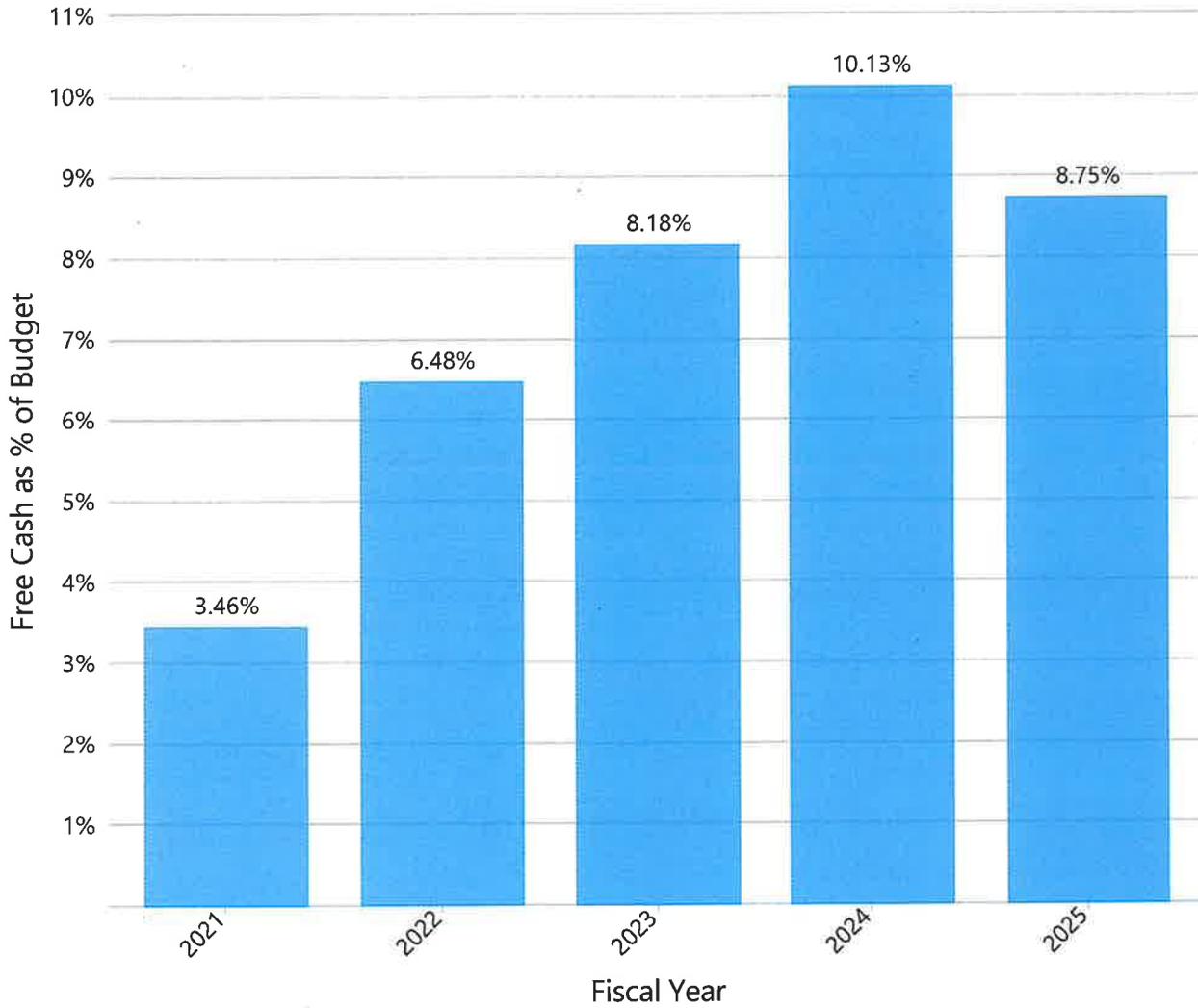


City of Westfield





City of Westfield



Trends in Municipal Free Cash Use

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Data current as of 5/7/2025 11:44:33 AM

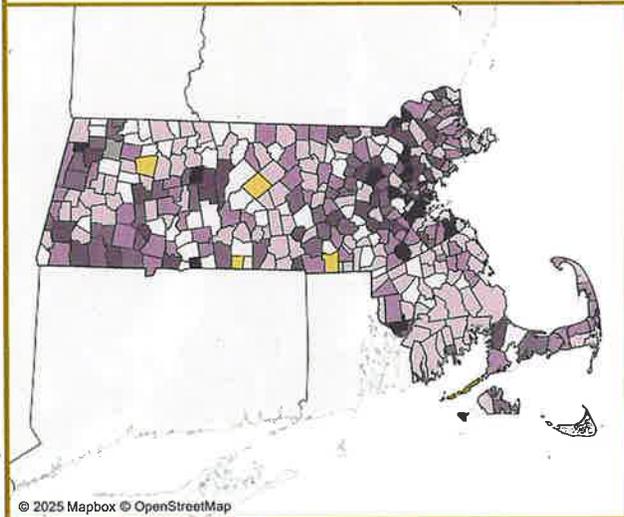
Certified Free Cash Use Trends

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 →](#)

Map of Free Cash Use

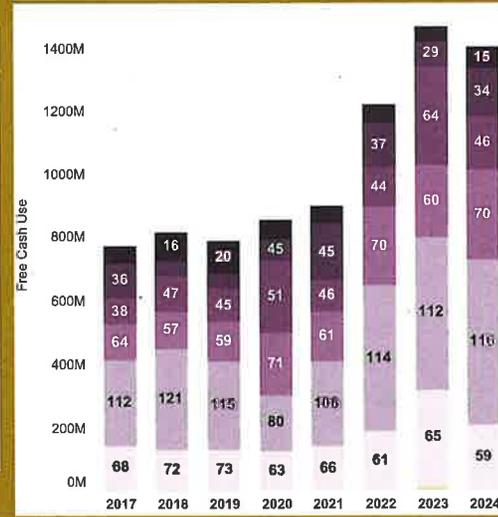


Fiscal Year 2024

Legend

- Used 0.5% - 19.9%
- Used 20% - 39.9%
- Used 40% - 59.9%
- Used 60% - 79.9%
- Used 80% - 99.9%
- Used 100%
- Over 100% Used
- No Free Cash Used
- No Submission
- Data Not Available

Free Cash Use Count by Year



Free Cash Trend by Municipality

Municipality: Westfield

	2017	2018	2019	2020	2021	2022	2023	2024	2025
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	\$179,300,910
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	\$14,955,570
Free Cash % Budget	2.5%	3.2%	3.6%	2.9%	3.4%	6.3%	7.7%	9.6%	8.3%

	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	\$11,383,071
Free Cash % Use	68.7%	96.9%	99.5%	75.7%	62.9%	72.0%	45.9%	69.4%

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
Hampden County

Socioeconomic							
Billing Cycle	Quarterly	Population	40,509	2023	DOR Income Per Capita	33,497	2022
Form of Government	Council And Alderman	Population Density	875	2023	State Average Income Per Capita	57,679	2022
School Structure	K-12	Land Area	46.32	2009	EQV Per Capita	124,243	2024
		Total Road Miles	249.97	2018	State Average EQV Per Capita	279,838	2024

FY2025
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
4,107,170,780	0	469,079,566	208,896,380	215,257,117	5,000,403,843	82.14%	17.86%

Tax Rates by Class				
Residential	Open Space	Commercial	Industrial	Personal Property
15.18	0.00	29.17	29.17	29.17

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
62,346,852	0	13,683,051	6,093,507	6,279,050	88,402,460	70.53%	29.47%

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
3,362,647,331	9,463	355,347	15.18	5,394	7,731

Commercial, Industrial & Personal Property (CIP) Shift					
CIP Value	Total Value	Lowest Residential Factor Allowed	Max CIP Shift	Residential Factor Selected	CIP Shift
893,233,063	5,000,403,843	0.89689	1.75	0.859	1.65017

Proposition 2½ 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	Override Capacity as % of Levy Ceiling
981,418	0	0	100,823,438	12,420,977	12.32%	125,010,096	24,186,658	19.35%

Outstanding Receivables

Outstanding Receivables								
Outstanding Receivables R/E 2024	Outstanding Receivables R/E 2023	Outstanding Receivables R/E 2022	Outstanding Receivables R/E 2021	All Other Outstanding Receivables R/E	Deferred Property Taxes	Taxes in Litigation	Tax Liens/ Tax Title	Tax Foreclosures/ Possessions
1,161,768	238,014	1,825	624	9,489	40,197	0	1,738,160	479,703

FY2025
Revenues

Revenues by Source						
Tax Levy	State Aid	Local Receipts	Enterprise Funds	CPA	All Other	Total Budget
88,402,461	54,238,695	23,053,947	17,949,836	583,300	13,605,807	197,834,046

Revenues as a Percent of Total Budget					
Tax Levy	State Aid	Local Receipts	Enterprise Funds	CPA	All Other
44.69%	27.42%	11.65%	9.07%	0.29%	6.88%

Revenues Per Capita					
Tax Levy	State Aid	Local Receipts	Enterprise Funds	CPA	All Other
2,182	1,339	569	443	14	336

FY2024
Expenditures

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
8,760,375	8,722,138	5,691,533	1,815,879	69,339,361	13,495,070	1,799,331	1,480,766	14,881,752	7,056,935	2,400	6,734,231	139,779,771

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	
6.27%	6.24%	4.07%	1.30%	49.61%	9.65%	1.29%	1.06%	10.65%	5.05%	0.00%	4.82%	

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	
216	215	141	45	1,712	333	44	37	367	174	0	166	

Other Financial Indicators

Free Cash Amount as of 7/1/2024	Reserve Funds		Debt			Bond Ratings	
	FY2024 Stabilization Fund	FY2024 Special Purpose Stabilization Fund	FY2024 GF Debt Service	FY2024 Outsanding Debt	FY2024 GF Debt Service as % of Budget	Moody's Bond Rating	Standard & Poors Bond Rating
14,955,570	9,983,100	6,654,055	6,734,231	104,188,320	4.4%		AA