



2020 Town Meeting  
Warrant Article Review  
1.28.20

# Budget Articles

Budget - 1 through Budget - 13

# Article Budget - 1

## FY20 Budget Adjustments by Transfers

The first two articles at Town Meeting clean up current year FY20 Budget.

Article 1: \$xxx      Transfers from one budget to another

Transfer			
From Account	Amount	To Account	Amount

- Adjustments based on activity during the year
- Select Board will finalize mid March in advance of Finance and Warrant Commission final public hearings.

# Article Budget – 2

## FY20 Budget Adjustments by Appropriation

The first two articles at Town Meeting clean up current year FY20 Budget.

Article 2: \$xxx      Supplement budget with additional funds (free cash)

Transfer			
From Account	Amount	To Account	Amount

- Major item is typically Snow & Ice Account
- This year will include:
  - \$350K transfer to Schools Special Education Reserve Account
- Select Board will finalize mid March in advance of Finance and Warrant Commission final public hearings.

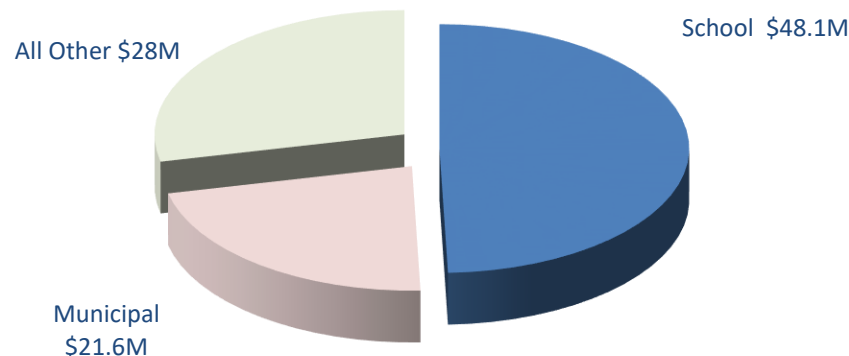
# Article Budget – 3

## FY21 Proposed Operating Budget (\$98.3M, 3.89% increase)

### FY21 Proposed Operating Budget

- ✓ Maintain high quality of services provided by Town and School departments

FY20 Budget	Category	FY21 Proposed	\$ Change	% Change
\$46,513,031	School Operating	\$48,187,500	\$ 1,674,469	3.60%
\$ -	FY20 Ch70 Aid for Schools	\$ 160,000	\$ 160,000	
\$20,908,040	Municipal Operating	\$21,653,795	\$ 745,755	3.57%
\$ 149,576	Blue Hills (Estimate)	\$ 159,576	\$ 10,000	6.69%
\$ 110,676	Traffic Supervisors	\$ 116,077	\$ 5,401	4.88%
\$16,554,870	Fixed Costs (Includes Trash)	\$17,613,181	\$ 1,058,311	6.39%
\$ 6,056,779	Debt Service	\$ 5,949,779	\$ (107,000)	-1.77%
\$ 4,334,975	Sewer	\$ 4,471,151	\$ 136,176	3.14%
\$94,627,947	Total	\$98,311,059	\$ 3,683,112	3.89%



Continued stable and sustainable operating budget growth.

# Articles Budget – 4 through Budget - 10

## FY21 Capital Budget

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Budget Articles 4-10 appropriate Capital Budget for Town, School and Sewer

The Capital Budget is voted in a series of articles

Annual Capital Articles:

- Budget – 4: Base Municipal Capital

- Budget – 5: Base School Capital

- Budget – 6: Sewer Capital – funded by Sewer Retained Earnings

- Budget – 7: Capital funded by specific funds (i.e., Ambulance)

In recent years, the Town has strived to appropriate additional capital beyond the base, to compensate for years of unmet targets.

Additional Capital Articles:

- Budget – 8

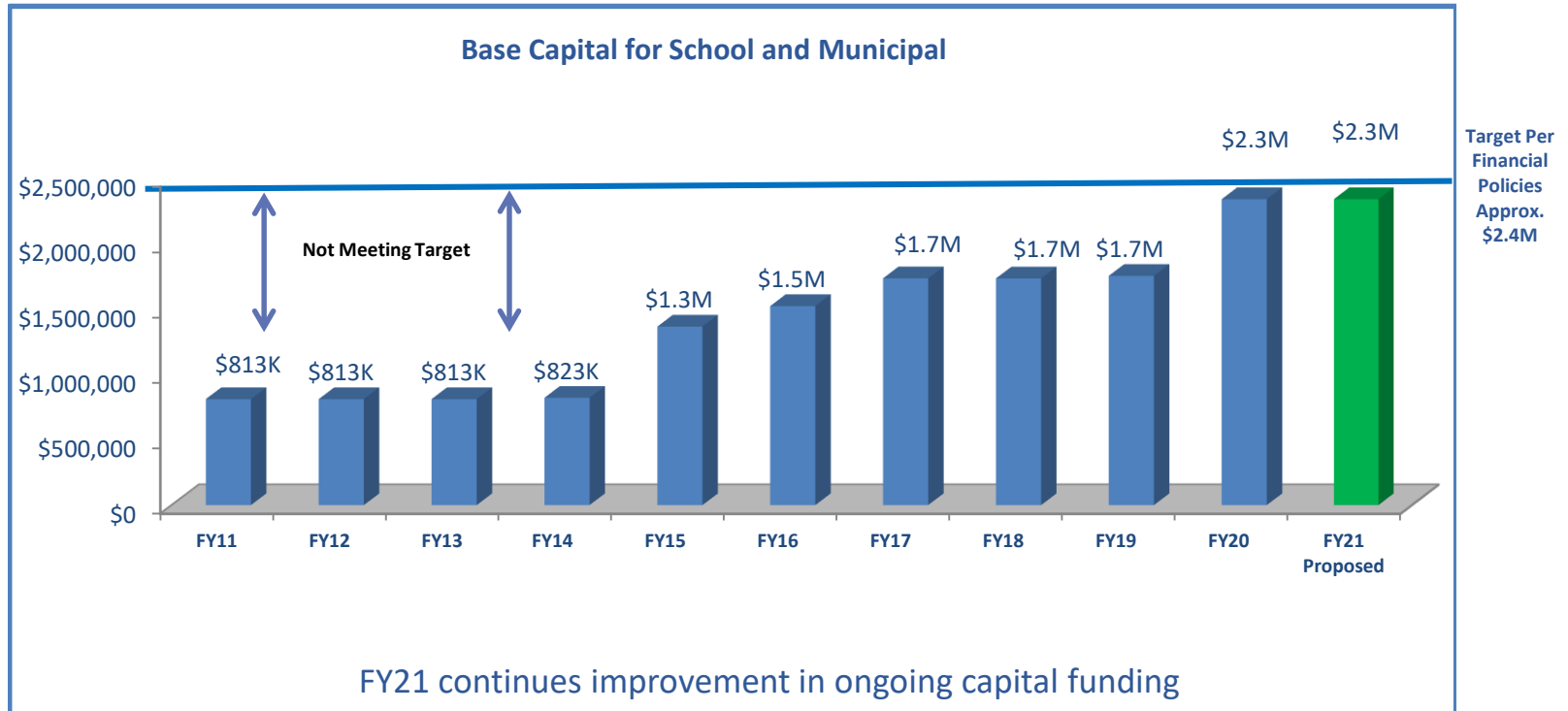
- Budget – 9

- Budget - 10

# Capital Budget - Important reinvestment in buildings, equipment and assets

## Base Capital Budget Articles – School and Municipal

- Important to maintain Town and School assets – buildings, infrastructure, and equipment.



- Could not meet policy target for many years during difficult economic budget cycles.
- The Town has made steady progress in increasing the ongoing capital budget.  
FY20 continues improvement in ongoing capital funding.

# Capital Budget – Additional Capital Article Beyond the Base

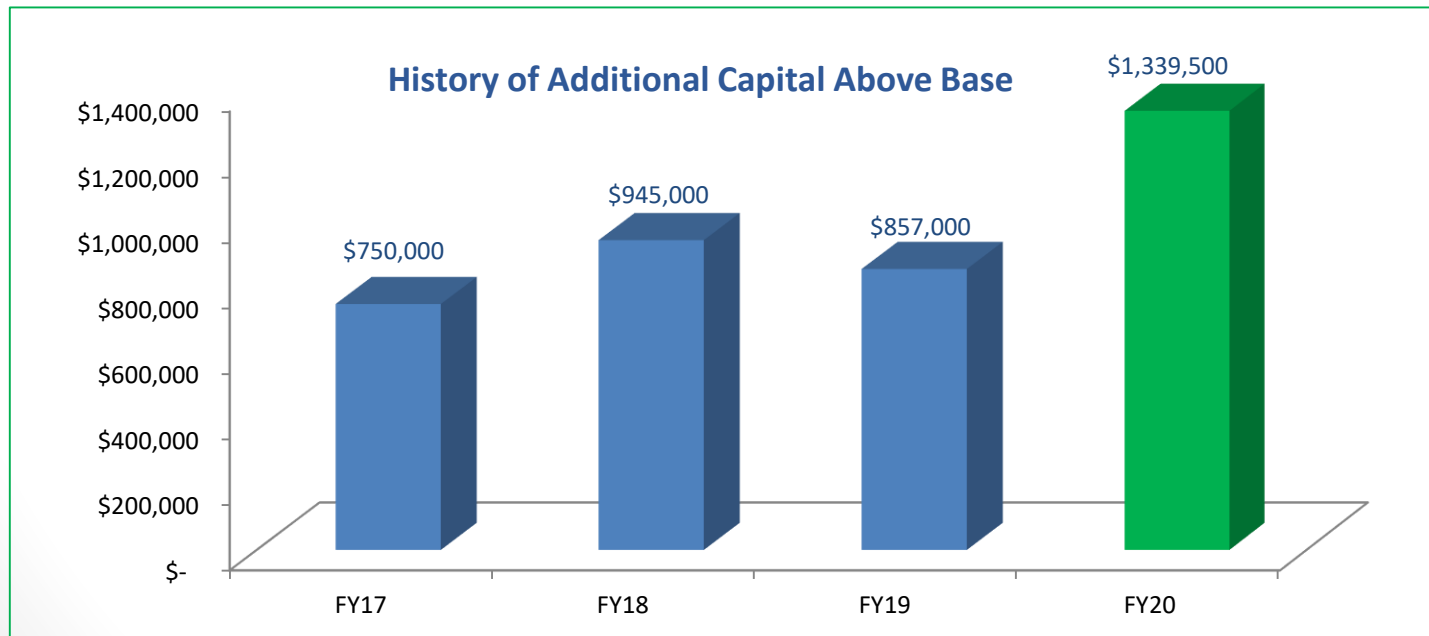
- Since FY17, the Town Meeting has approved an “additional” capital budget article beyond the main base articles.
- Effort to fund:
  - Capital that has been deferred by years of not meeting financial goal
  - Larger items that do not easily fit within base capital budget articles:

## Prior Years

- School IT network
- High School Tennis Court Lighting
- Pool Renovations

## FY20

- Thurston HVAC Project
- COA HVAC Project
- Field Design Projects



Addresses important capital needs with available funding, such as free cash and meals/hotels tax.



# Article Budget - 4

## Municipal Capital Improvements

Item	Amount	Funding Source
COA - Wheelchair Accessible Van	\$90,000	
DPW -One Ton Dump Truck With Plow	\$70,000	
DPW -Tractor machine for cemetery	\$35,000	
Fire - Replace Engines (2) (Lease Payments Year 4 of 5)	\$226,400	
Fire -Turnout Gear Purchase and Replacement	\$44,000	
Fire -Radio Upgrade and Replacement	\$26,000	
Fire -Shift Command Vehicle	\$63,000	
Fire - Swap Body Truck Town Match	\$20,000	
IT - End User Technology	\$75,000	
Library - Patron/Staff End User Technology	\$10,000	
Library - Self Check Circulation Terminals	\$28,000	
Police - Replacement of Police Vehicles	\$190,000	
Police -Police Equipment	\$52,000	
Police -Police, Fire & EMS Radio Infrastructure	\$75,000	
Building Maintenance - Facility Maintenance	\$100,000	
Building Maintenance - Energy Efficiency	\$50,000	
WAHA - Building Maintenance and Improvement	\$150,000	
Total	<u>\$1,304,400</u>	Free Cash

Same level of appropriation as FY 20

# Article Budget – 5

## School Capital Improvements

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Item	Amount	Funding Source
Technology	\$130,000	
Furniture, Fixtures, and Equipment	\$111,797	
HVAC and Controls	\$192,400	
Roofing	\$100,000	
Repairs & Maintenance	\$402,803	
Copiers / Duplicators	\$20,000	
Vehicles	\$60,000	
<b>Total</b>	<b><u>\$1,017,000</u></b>	<b>Free Cash</b>

Same level of appropriation as FY 20

## Article Budget – 6

### Sewer Capital Improvements

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Item	Amount	Funding Source
Inflow & Infiltration Assessment	\$125,000	Sewer Retained Earnings
Pump Station Facility Program	\$500,000	Sewer Retained Earnings
Sewer Vehicle	\$70,000	Sewer Retained Earnings
Stormwater MS-4 Requirement	\$70,000	Sewer Retained Earnings
Total	<u>\$765,000</u>	

## Article Budget - 7

### Specifically Funded Capital Improvements, Ambulance Fees

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Item	Amount	Funding Source
Fire - Self Contained Breathing Apparatus Upgrade and Replacement	\$46,000	Ambulance Receipts
Fire - Rescue Equipment	\$18,720	Ambulance Receipts
Total	<u>\$64,720</u>	

Similar level of appropriation as FY20

# Article Budget - 8

## Additional Capital Improvements, Town and School Projects

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Item	Amount	Funding Source
Building Maintenance - Town Hall Improvements	\$300,000	Free Cash
Building Maintenance - Fire Station 1 Renovation - 2nd Phase	\$150,000	Free Cash
Schools - Thurston Middle School HVAC Project - Phase 2	\$150,000	Free Cash
Schools - Security Projects	\$150,000	Free Cash
Municipal - Security Projects	\$75,000	Free Cash
IT - Town/School Financial Enterprise Software (2nd of 2)	\$237,500	Free Cash
Total	<u>\$1,062,500</u>	

## Article Budget – 9

### Additional Capital Improvements, Town Wide Recreation Projects

Item	Amount	Funding Source
Field Lighting /Turf Field Project	\$760,000	Meals/Hotels Tax
Pool Deck Surfacing Replacement	\$200,000	Meals/Hotels Tax
Pool Drainage and Resurfacing	\$75,000	Meals/Hotels Tax
Total	<u>\$1,035,000</u>	

# Article Budget - 10

## Equipment Borrowing Article

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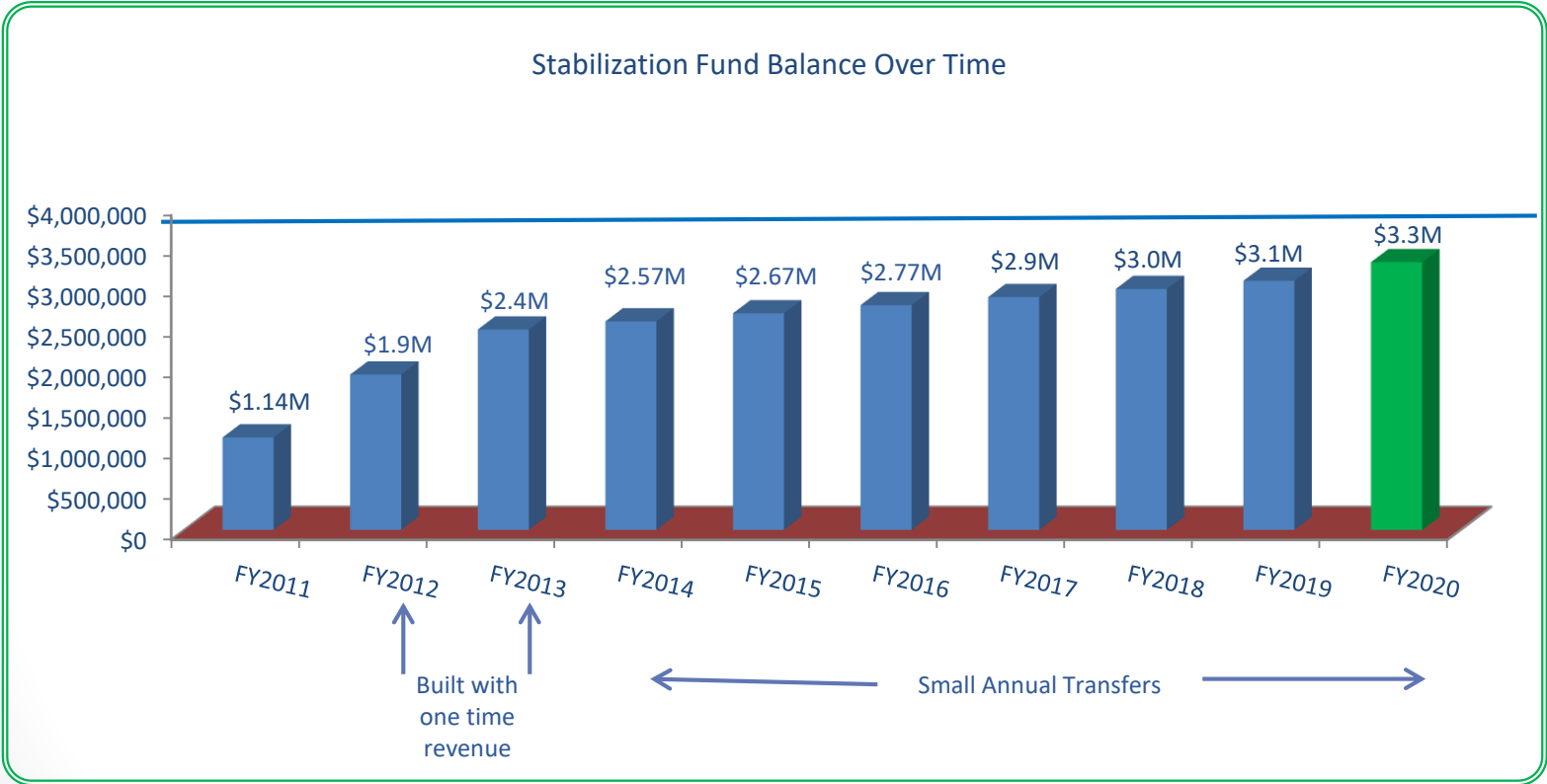
Item	Amount	Funding Source
DPW - 1 Heavy Duty Dump Truck with Plow	\$325,000	Bond
	<u>Total</u>	
	<u>\$325,000</u>	

- This would be a short term borrowing, less than a 5 year period.

# Article Budget – 11

## Stabilization Fund Appropriation

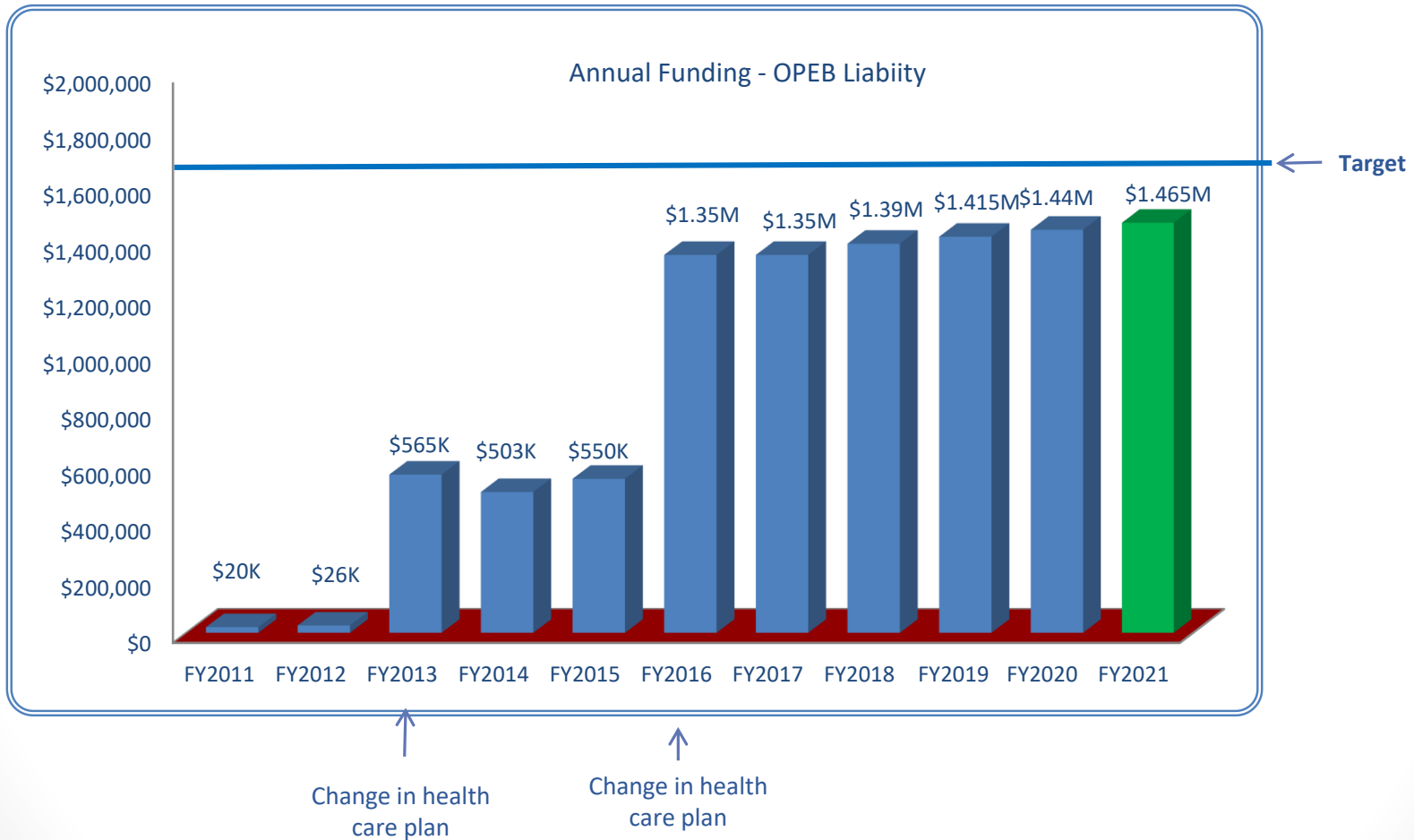
Purpose	Amount	Funding Source
Stabilization Fund	\$125,000	Free Cash



# Article Budget - 12

## OPEB Liability Trust Fund

Purpose	Amount	Funding Source
OPEB Liability Trust Fund	\$1,465,000	Taxation



- On target with funding plan, \$25K additional per year
- Balance in trust fund account as of 12/19 is approximately \$10.7M.



# Article Budget -13

## Road Improvement Bond

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Item	Amount	Funding Source
Route 109 Improvements	\$2,550,000	Bond
Crosswalk/Safety Improvements	\$500,000	Bond
Paving/Sidewalk Enhancements/Winter/Clapboardtree Intersection/ Pavement Preservation	\$1,600,000	Bond
Total	<u>\$4,650,000</u>	

Funded by a Bond Authorization

- This would need to be funded by a 10 year bond under Proposition 2 1/2
- This bond would replace a retiring DPW bond issued in 2012.

# Select Board Articles

## Article Select Board 1 – Fire Alarm System Regulations – Revision to Language

To see if the town would amend the town General Bylaws Article 16, Chapter 175 Fire Alarm Systems so as to add Section 175-5 (J) to read as follows:

That the town of Westwood Fire Department will cease maintaining the hard wired fire alarm system throughout Town and will only support the Radio Master Alarm Box system. All properties utilizing the hard wired system will need to switch over to a Radio Master Fire Alarm Box or 3<sup>rd</sup> party provider, in accordance with the Massachusetts State Building Code, 780 CMR, as amended from time to time, prior to June 1, 2023 and notify the Westwood Fire Department in writing upon conversion. If a master box owner fails to comply with this section, the Chief may assess a fine of \$50 per day for each day of noncompliance.

## Article Select Board 2 – Non Binding Resolution Regarding Net Zero Energy for School and Municipal Building Construction

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For the purpose of this article. Net zero energy buildings are buildings for which the energy used for heating, ventilation, cooling, plug-in loads, and any other operations, is no more than the amount of offsetting renewable energy produced onsite.

Now therefore be it resolved that construction of all new schools and municipal buildings in Westwood be designed with the goal of achieving net zero energy consumption and net zero greenhouse gas emissions.

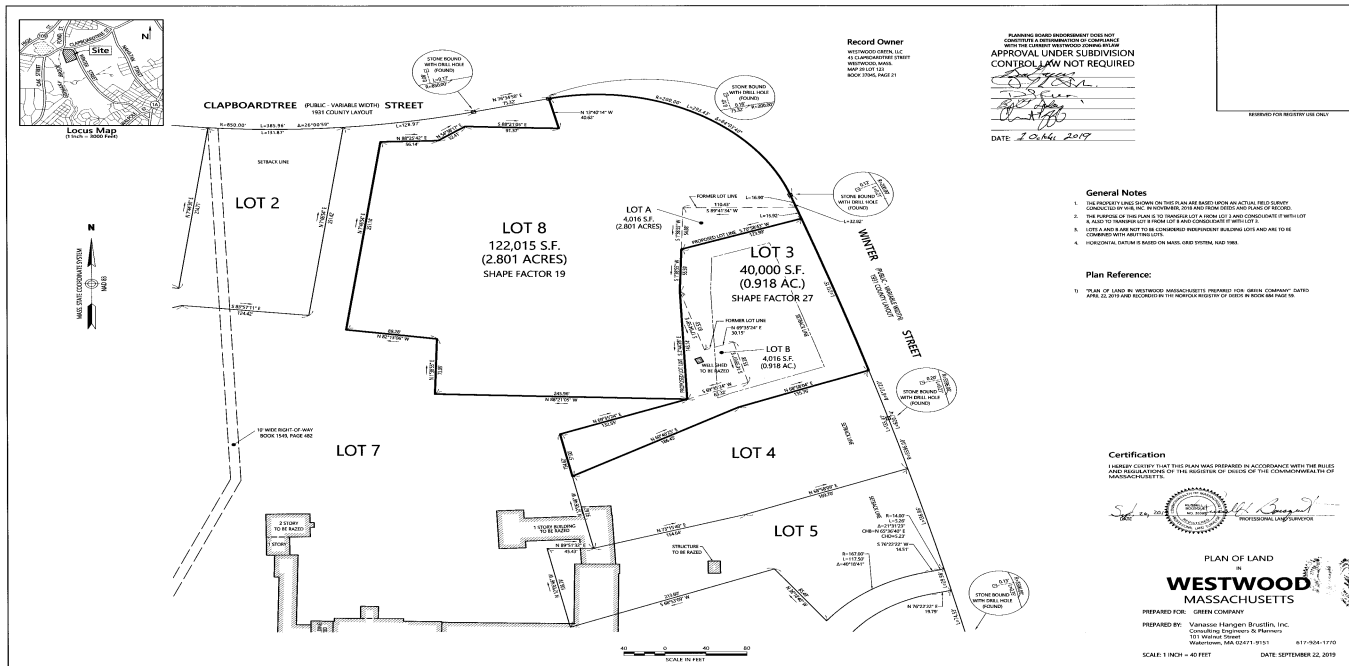
## Article Select Board 3 – Overnight Parking Restrictions Change of Hours

To see if the Town would vote to amend Chapter 380 Section 11 of the Town By-laws as follows:

It shall be illegal for owner or operator of any vehicle, other than one acting in an emergency to park said vehicle on any street or place where the traveling public has a right of access between the hours of 12:00 midnight and 7:00 AM of any day during the period of November 15th and April 1<sup>st</sup>, pending inclement weather conditions that require snow and ice treatment.

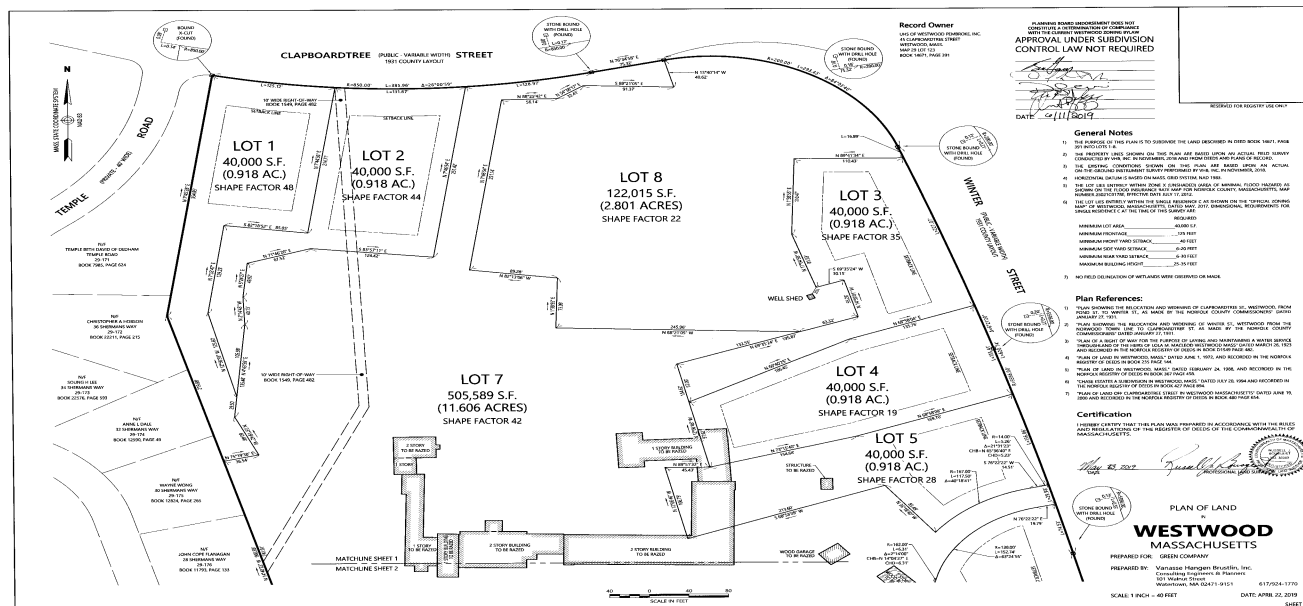
# Article Select Board 4 – Article to Accept Municipal ownership of a portion of the former Westwood Lodge property encompassing the soccer/lacrosse field (Lot 8)

For the Town to accept Municipal ownership of a portion of the former Westwood Lodge property encompassing the soccer/lacrosse field show as Lot 8 on the ANR Plan dated September 22, 2019 and endorsed by the Westwood Planning Board on October 1, 2019.



# Article Select Board 5 – Article to Accept Municipal ownership of a portion of the former Westwood Lodge property (Lot 1) and to authorize a long term lease of said property to Lifeworks, Inc. for the construction and operation of a 5-unit group home for persons with disabilities

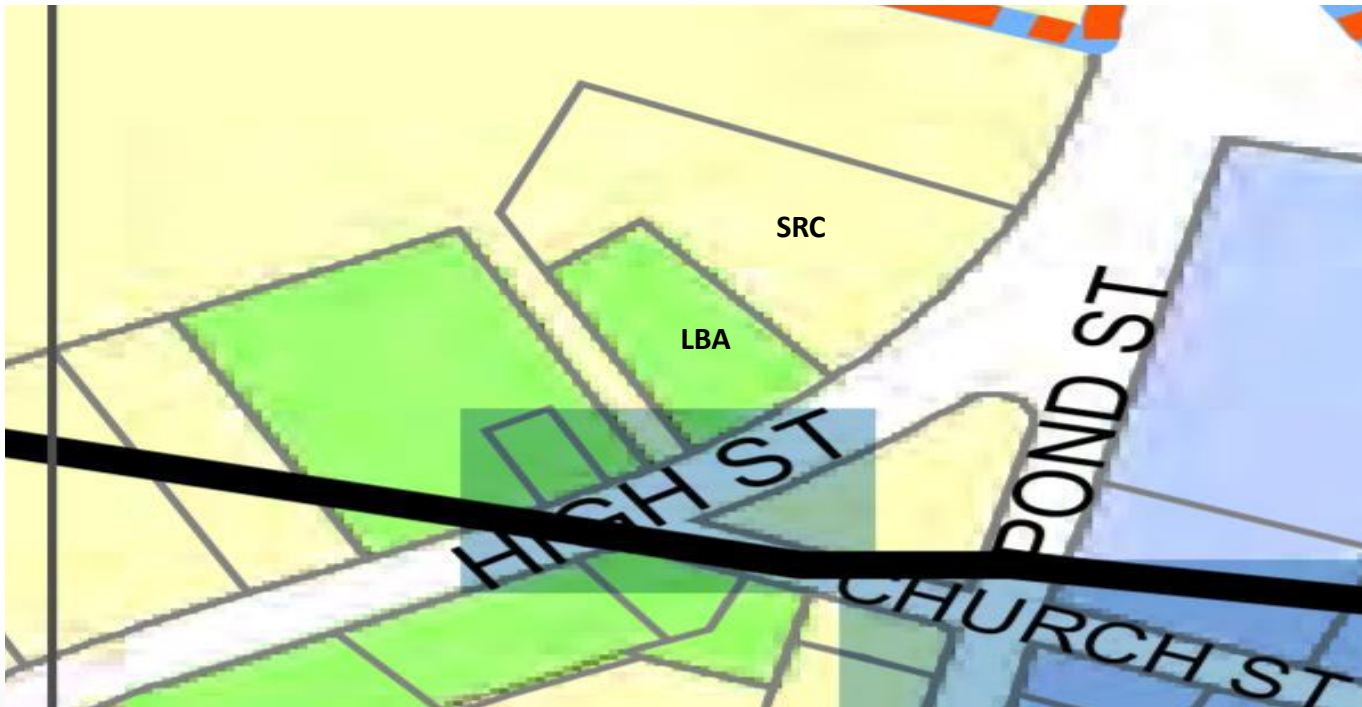
For the Town to accept Municipal ownership of a portion of the former Westwood Lodge property shown as Lot 1 on the ANR Plan dated April 22, 2019, and endorsed by the Westwood Planning Board on June 11, 2019, and to authorize a long-term lease of said property to Lifeworks, Inc. for the construction and operation of a 5-unit group home for persons with disabilities



## Article Select Board 6 – Article related to the potential disposition of the Obed Baker House property shown as lots 42 and 43 on Assessor's map 21

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For the potential disposition of the Obed Baker House property shown as Lots 42 and 43 on Assessor's Map 21.



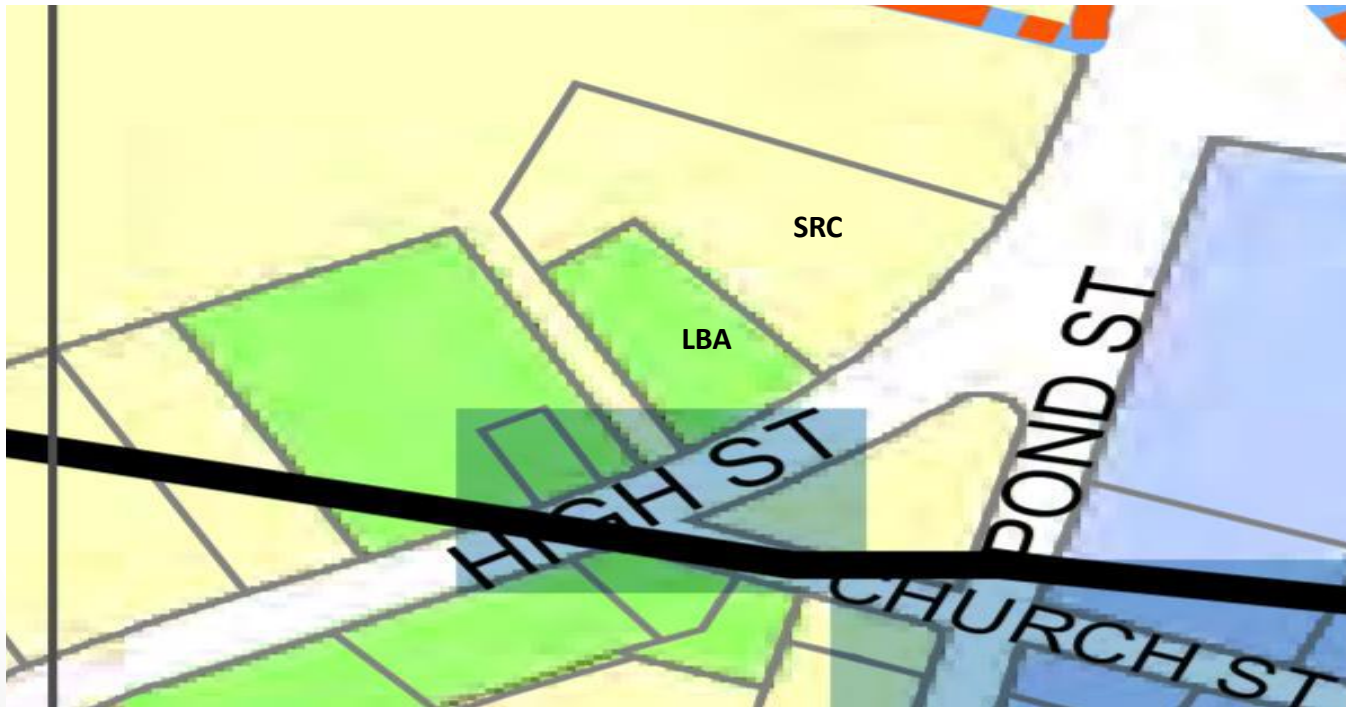
- SRC- Single Residence C
- LBA- Local Business A



## Article Select Board 7 – Article related to the potential changes to the Official Zoning Map affecting the Obed Baker House Property, lots 42 and 43 on Assessor's map 21

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Article related to the potential changes to the Official Zoning Map affecting Lots 42 and 43 on Assessor's Map 21



- SRC- Single Residence C
- LBA- Local Business A

## Select Board Miscellaneous Articles

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- Miscellaneous Article 1
- Miscellaneous Article 2
- Miscellaneous Article 3
- Miscellaneous Article 4

