

**Town of Westminster
Commonwealth of Massachusetts**

Report and Recommendations of the Advisory Board

Fiscal Year 2019

Annual Town Meeting

Westminster Elementary School

Saturday, May 5, 2018 - 1:00 p.m.



Prepared by the Westminster Advisory Board

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Advisory Board Report

Introduction

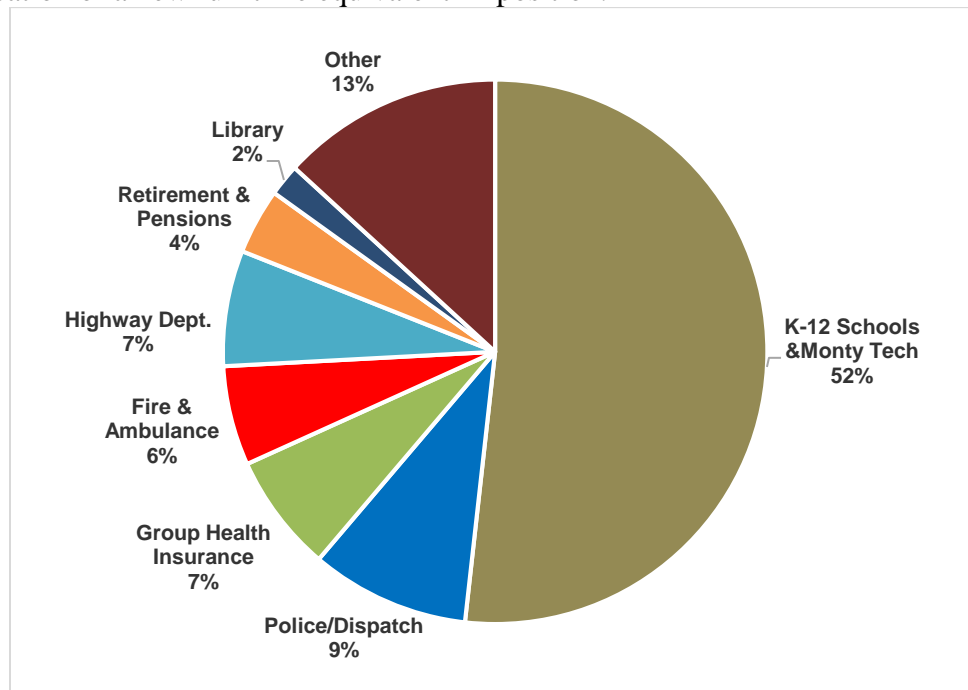
The following is the recommended budget proposal for the Town of Westminster from the Advisory Board for FY2019. The operating budget for the Town is presented in one article on the Annual Town Meeting Warrant (article 6). The remaining FY2019 budget is comprised of additional articles that cover capital expenditures and requests for special services by the Town. Each year Town Meeting reviews the proposed budget and adopts it by voting to appropriate funds for each warrant article.

Budget Recommendations

The current budget recommendation is a responsible balanced budget that is within the 2 ½ plus growth guidelines.

The recommended operating budget (article 6) for FY2019 is \$21,240,159. This is an increase of \$443,455 (2.13%) over the FY2018 operating budget. The increase is due to several factors which include:

- An increase of \$58,685 in “Schools” due mainly to contractual salary increases. This represents a 1% increase over last year.
- An increase of \$78,294 in “Retirement and Pensions” due to increased payout requirements. This represents a 10.45% increase over last year.
- An increase of \$40,600 in “Data Processing”, a 37.66% increase over FY18, due to the creation of a new full-time equivalent IT position.



The chart above shows the breakdown of the operating budget by department for FY2019.

Below is a summary of the key monetary related articles to be voted on at Town Meeting:

Article 5 is to establish the equivalent of one full-time equivalent Computer/Information Systems Director position. The money for this position has been included in the operating budget.

Article 6 is for the annual operating budget and includes all operating departments, including the schools. The Advisory Board is unanimously in favor of the operating budget as a whole.

The FY2019 budget is also comprised of enterprise funds (Sewer, Water and Transfer Station – articles 7, 8 and 9) which total \$2,151,415 and are funded primarily by user fees. There is a small amount funded from the tax levy for bonds (\$230,344).

Articles 10, 11 and 13 are customary money articles. These are articles that are on the warrant every year. Article 13 is the customary article to be used to appropriate funds to the OPEB stabilization fund which was established in prior years to fund future other post-employment benefits for town employees.

Article 12 is the customary article used to offset the tax increase. The Advisory Board recommends \$230,000 of free cash be used to balance the budget. This is consistent with FY2018.

Articles 14 through 17 are non-capital money articles that total \$62,000. These articles are requests submitted by various departments/committees but are not part of the Capital Plan.

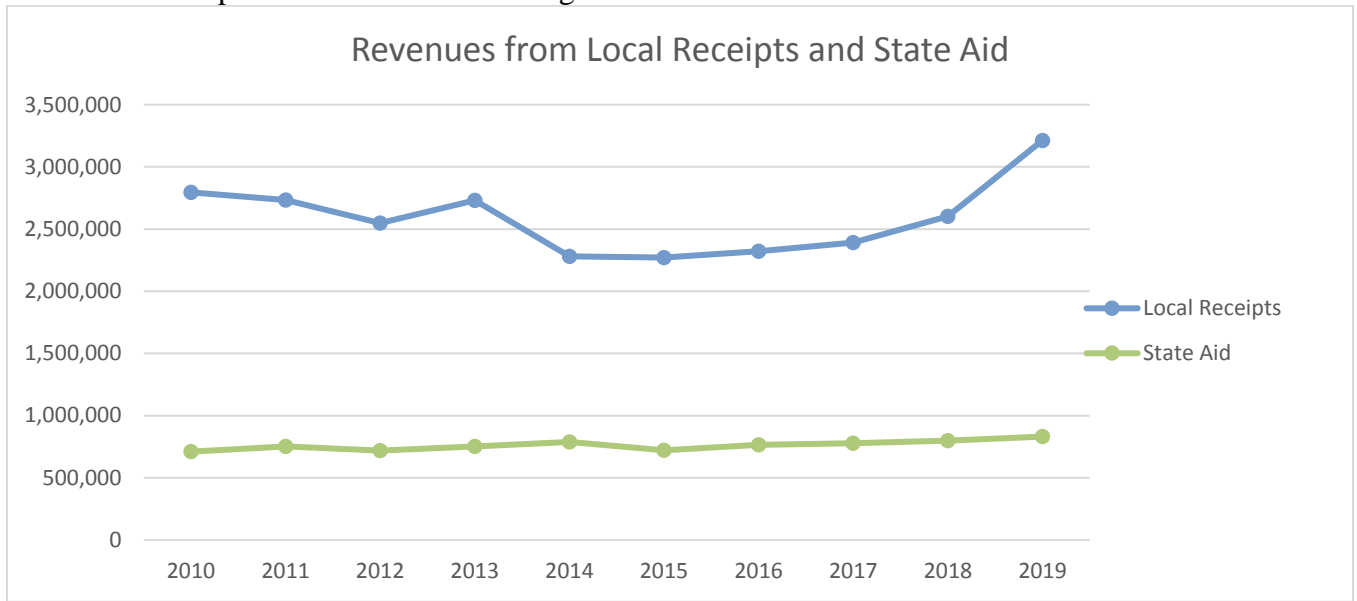
Articles 18 through 25 are for the proposed Capital Improvement Plan for FY2019. The funding for the FY2019 Capital Plan is broken down as follows - \$885,000 will be funded from Raise & Appropriate, \$40,000 from overlay surplus, \$565,403 from stabilization funds and \$1,700,000 will be raised in debt. For details please see the “Annual Report of the Capital Planning Committee” further in this booklet.

Articles 26 through 31 are non-monetary in nature and relate mainly to updates to the Town’s zoning laws. Article 26 relates to a Citizen’s petition to install a street light, and Articles 27 and 28 relate to donations to the town. Articles 29 and 30 are zoning related and Article 31 relates to the Town’s plans to enter into further solar agreements.

Revenue

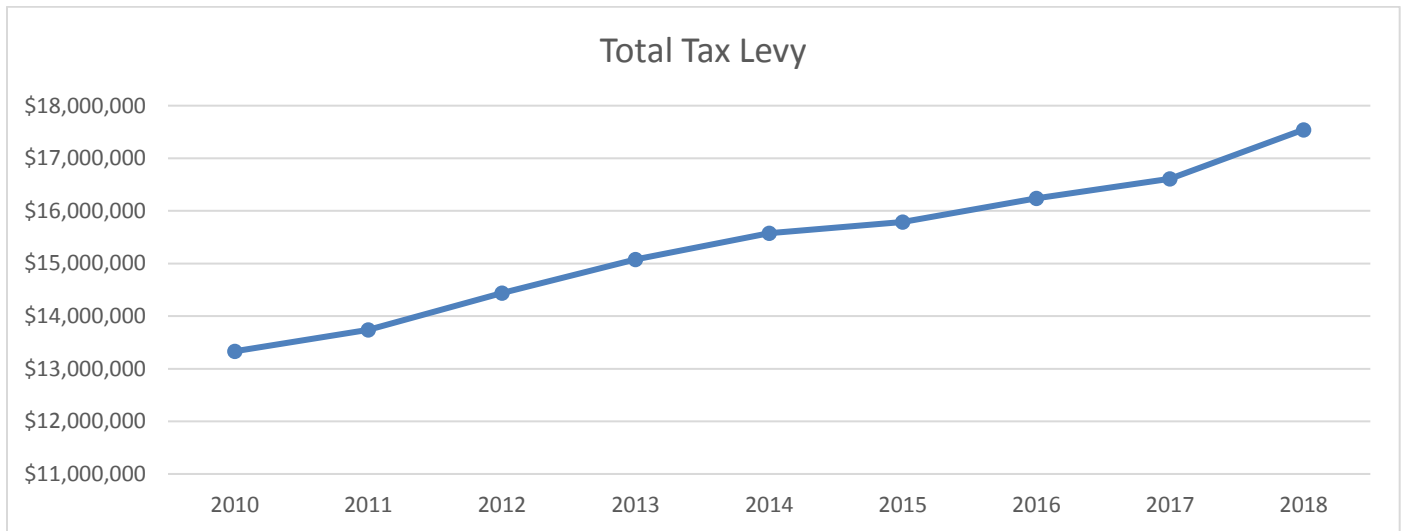
The sources of revenue for the Town of Westminster are State Aid, Property Taxes and Local Receipts. Local Receipts can be further broken down into Landfill Receipts and Other Local Receipts. Examples of Other Local Receipts include Excise Tax, Licenses/Permits, Fees and Fines/Penalties. The following graph below shows the combined Local Receipts (including the landfill revenue estimate) and State Aid (\$4,043,953). The State Aid estimate has increased by \$32,032 for FY2019 to a total of \$830,953. This is the second year that State Aid has increased, however, still below the amount received in FY2008 which was \$966,213. The estimate for Local Receipts has also increased by \$610,866, mainly related to increased estimates related to Landfill revenues based upon actual historical experience. The FY2019 estimated increase in

revenues has helped offset some of the budget increase mentioned above.



Revenue – Property Tax Data

The following graph shows the Total Property Tax Levied for the Town.



The current tax rate is **\$18.55** per \$1,000 of valuation. The valuation of all property in Town for FY2018 was \$945,760,204. Any increase of \$100,000 in spending will increase the tax rate by approximately \$0.11 per \$1,000 of assessed value.

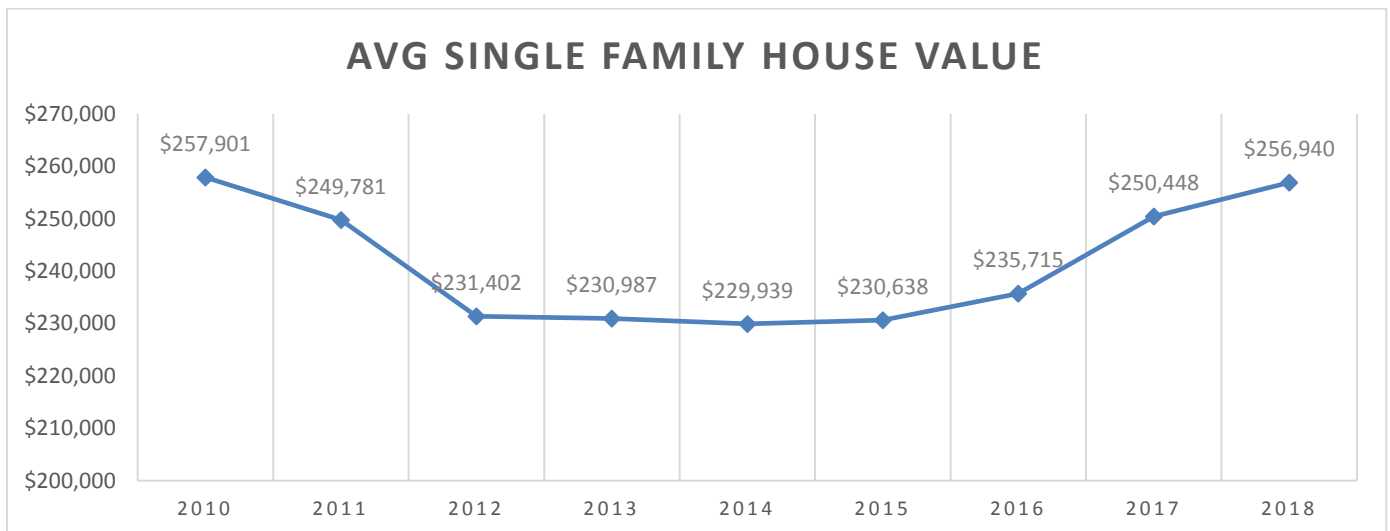
Below are the average “Single-Family Home” tax bills, and the percentage of home value these tax bills represent. This is for FY2018 for some of our neighboring communities, and for some nearby communities of similar population.

Municipality <i>(neighboring towns)</i>	Population <i>(2015)</i>	Average Home Value	Tax Rate	Average Tax bill	% of home value
PRINCETON	3,470	\$342,518	\$17.28	\$5,919	1.73%
LUNENBURG	11,241	\$282,996	\$19.70	\$5,575	1.97%
WESTMINSTER	7,570	\$256,940	\$18.55	\$4,766	1.85%
HUBBARDSTON	4,596	\$246,161	\$15.13	\$3,724	1.51%
LEOMINSTER	41,569	\$248,024	\$19.33	\$4,794	1.93%
ASHBURNHAM	6,209	\$210,746	\$23.40	\$4,931	2.34%
GARDNER	20,333	\$179,001	\$20.27	\$3,628	2.03%
FITCHBURG*	40,545	\$178,845	\$21.01	\$3,758	2.10%

Municipality <i>(similar populations)</i>	Population <i>(2015)</i>	Average Home Value	Tax Rate	Average Tax Bill	% of home value
LANCASTER	8,166	\$317,810	\$19.98	\$6,350	2.00%
STERLING	7,992	\$323,564	\$17.54	\$5,675	1.75%
AYER*	8,001	\$312,817	\$14.43	\$4,514	1.44%
SHIRLEY	7,400	\$292,655	\$16.42	\$4,805	1.64%
WEST BOYLSTON	7,894	\$289,955	\$18.72	\$5,428	1.87%
RUTLAND	8,527	\$269,918	\$18.13	\$4,894	1.81%
WESTMINSTER	7,570	\$256,940	\$18.55	\$4,766	1.85%

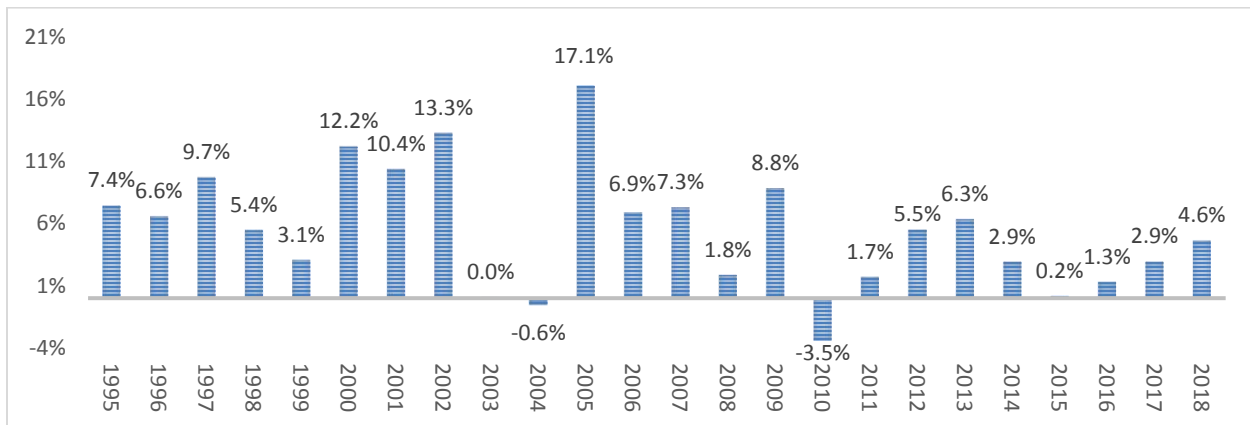
* residential tax rate different than industrial, commercial, open space and personal property

The following chart illustrates the average home value in the Town of Westminster over the past nine years. Home values declined from FY2010 until FY2014. FY2012 through FY2016 remained relatively stable, however, there was a 6% increase in values from FY2016 to FY2017 and a 3% increase in values from FY2017 to FY2018.



The following chart illustrates the average single-family tax bill for the Town of Westminster over the past nine years. The average single-family tax bill is \$914 more than it was in FY2010 or approximately 22% higher. This is an average increase of 2.4% per year.

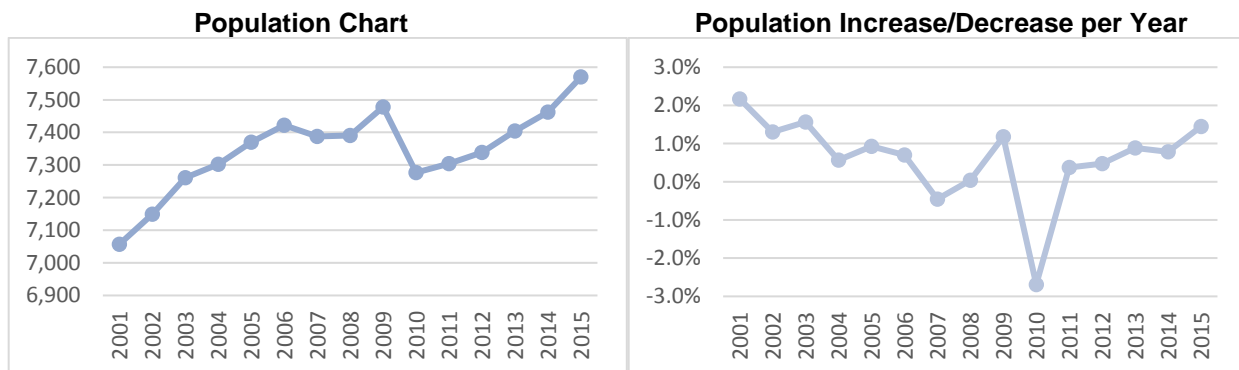
The following chart illustrates the percent increase of the average single-family tax bill by year for the Town of Westminster since 1995.



*1994, 1997, 2000, 2001, 2005 & 2018 Proposition 2.5 overrides were passed

**2012 switch to the State “aggregate wealth model” formula for school funding took place

The “Population Chart” below illustrates the population growth from 2001 to 2015. The population in 2001 was 7,057 compared to 7,570 in 2015 (an increase of 663). The “Population Increase/Decrease per Year” chart shows the population increase/decrease year over year. The largest increase was in 2001, increase of 150, however, on average, the population has increased by 44 each year since. On average the population growth since 2001 is 0.6% per year.



The source for all the Levy, Property Tax and Population Data information is from the <http://www.mass.gov/dor/local-officials/> website.

Annual Report of the Capital Planning Committee

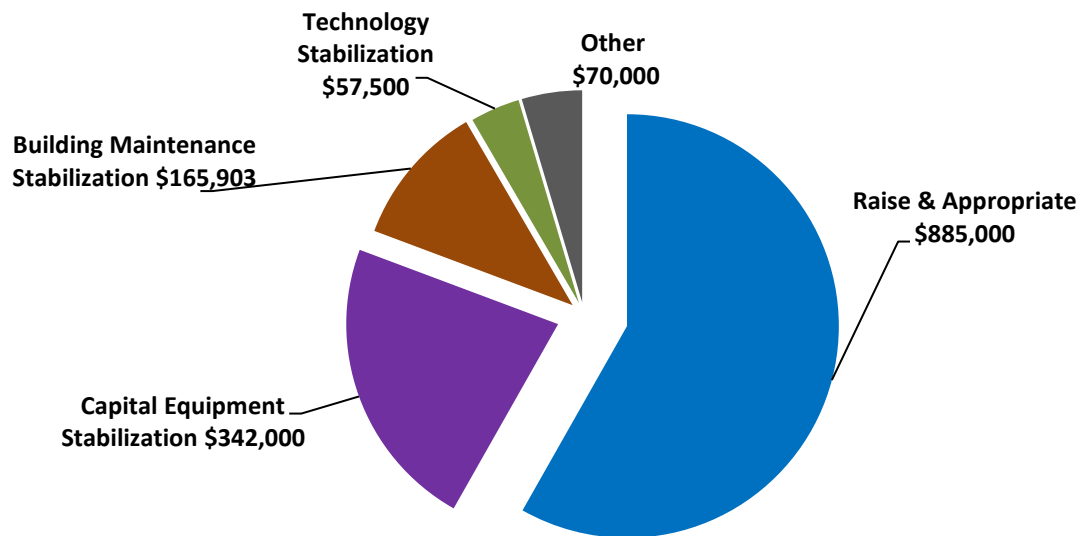
Report from the Capital Planning Committee

The primary focus of the Capital Planning Committee is to study, research and make recommendations on capital improvement projects. In addition, the committee may develop processes and policies in order to maintain the capital improvement program. A set of financial policies have been created by the Capital Planning Committee and approved by the Board of Selectmen on October 27, 2014. These policies can be found in the Appendix at the end of this document and are key items to the Capital Planning Process. The Capital Planning Committee has met with the various department heads over the past year and developed the following five-year Capital Improvement Plan (CIP). The committee is pleased to recommend the following report to the Town of Westminster.

FY2019 Capital Plan

The proposed CIP for FY2019 totals \$1,520,403. The FY2019 CIP is funded from a combination of sources: Raise & Appropriate (taxes), Stabilization Accounts, Enterprise Funds and Other funding (e.g. Chapter 90, Ambulance Receipts...etc). The following chart (Chart 1) illustrates the breakdown of the funding for the FY2019 Capital Plan.

Chart 1 - FY2019 Capital Funding Chart



For additional details regarding the FY2019 - FY2023 Capital Plan please see the published “Capital Improvement Plan” on the Capital Planning Committee’s web page on the Town Website at <http://www.westminster-ma.gov/>.

FY2019 Capital Plan (cont.)

The purpose of the committee is to study capital (tangible assets and projects) spending requests with a dollar value greater than \$15,000. The committee is charged with preparing annual capital spending recommendations to be submitted to the Board of Selectmen and Advisory Board and to be published in the Advisory Board booklet. The committee is also charged with developing a long-range capital plan of at least five years.

The following is the FY2019 Recommendation from the Capital Planning Committee.

Department	Project	Raise & Appropriate	Capital Equipment Stabilization	Building Maintenance Stabilization	Technology Stabilization	Road Maintenance Stabilization	Water & Sewer Enterprise	Ambulance	Chapter 90	Other
Dept of Public Works	Road Maintenance	\$275,000								
Dept of Public Works	Road Improvement Project	\$500,000								
Dept of Public Works	1988 Ferguson Roller	\$45,000								
Dept of Public Works	1992 Ford L8000		\$235,000							
Dept of Public Works	VE-15 sander dump body		\$60,000							
Dept of Public Works	Office & Maint Building			\$35,000						
Dept of Public Works	Upper Reservoir Dam									\$40,000
Police Department	Bullet Proof Vests	\$30,000								
Police Department	2015 Ford Explorer Utility		\$47,000							
Technology	Technology Plan				\$32,500					
Technology	Computer Replacement	\$35,000								
Technology	Public Safety Radio Equipment				\$25,000					
Cemetery	John Deere Mower									\$30,000
Schools (MHS & WES)	See Detail sheets			\$28,200						
Schools (Dist/Oak/OL)	See Detail sheets			\$102,703						
Totals		\$885,000	\$342,000	\$165,903	\$57,500	\$0	\$0	\$0	\$0	\$70,000

Stabilization Fund Summary

The goal of the Capital Planning Committee is to develop a fiscally responsible five-year CIP and identify funding sources for at least the next three years of the plan. All Capital requests will be reviewed and prioritized by the Capital Planning Committee using the priority tables contained within this document. Furthermore, the five-year CIP will be utilized as a planning tool to determine future Stabilization Fund Amounts.

Part of the CIP is funded from Stabilization Funds. Maintaining adequate stabilization fund levels is important to the financial stability of the Town. The Capital Planning Committee has defined minimum levels for each stabilization fund. As the Capital Planning Committee refines the five-year CIP and identifies the funding sources the stabilization fund levels will be monitored. Adjustments to the five-year CIP and/or funding sources may be required if future Stabilization Fund levels drop too low. Chart 2 illustrates the stabilization fund levels from 2008 through 2017 (amount includes the Capital Equipment, Building Maintenance and Technology Stabilization Funds). Chart 3 lists the stabilization fund amounts after the Fall Town Meeting on 11/28/2017.

The stabilization fund levels have improved over the past few years with the biggest increase in the past two years. The certified free cash for FY2017 was approximately \$4.2 million dollars. This is higher than the typical average. The main contributing factor to this higher than average free cash amount was due to local receipts from the landfill. The landfill receipts came in at approximately \$2.6 million over the amount estimated. The landfill receipts are expected to continue to exceed the estimated amounts in the future since the long-term plan is to eliminate this revenue from the operating budget. Since the landfill will close at some point, it is critical that revenue from this source be removed from the operating budget. The recent influx of free cash greatly helped the stabilization fund levels and will help fund the five-year CIP.

Chart 2
Combined Amount in 3 Stabilization Funds
(Capital Equipment, Building Maintenance and Technology)

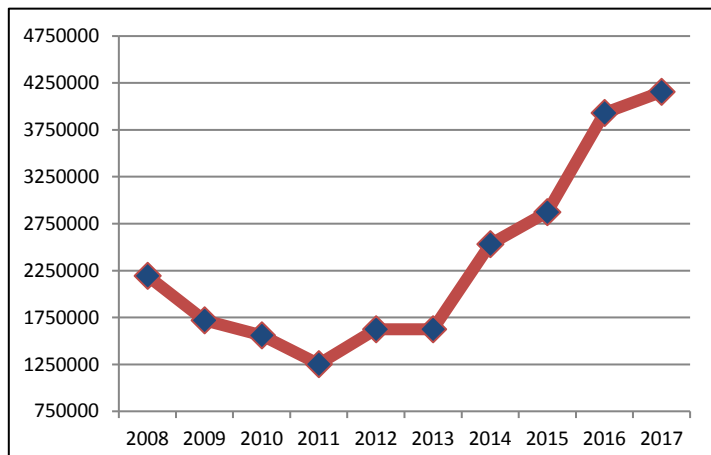
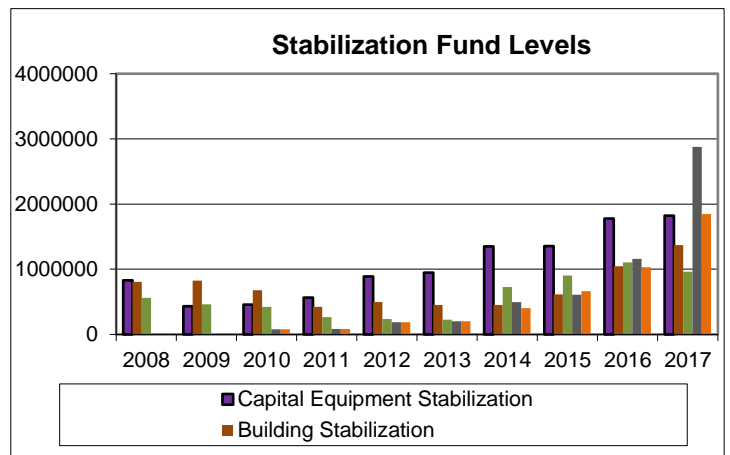


Chart 3
Stabilization Fund Amount on 11/28/2017



Stabilization Funds - Encumbered

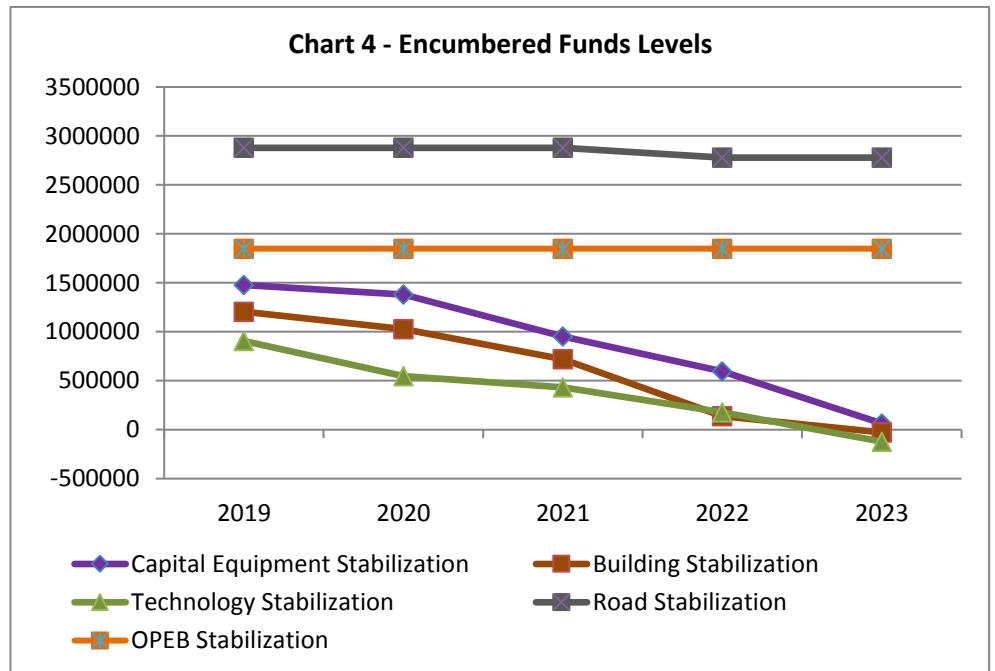
An important aspect of the Stabilization Funds is not only the current levels but also the levels over the next five years as they are used to fund the CIP. A portion of the amount in the Stabilization Funds are encumbered or reserved for future capital purchases. This encumbering of funds is essential in funding the five-year CIP and ensures that not only will capital purchases happen in a timely manner but the impact of these projects have a minimum effect to the overall budget. The following Table reflects the amounts encumbered in each of the Stabilization Funds over the next five years based on the current CIP.

Table 2
Stabilization Fund Amounts Encumbered to fund the CIP

Stabilization Funds	2019	2020	2021	2022	2023	5 Year Total
Capital Equipment Stabilization	\$342,000	\$97,000	\$430,000	\$355,000	\$532,000	\$1,756,000
Building Maintenance Stabilization	\$165,903	\$176,718	\$308,530	\$581,810	\$166,501	\$1,399,462
Technology Stabilization	\$57,500	\$358,000	\$115,000	\$255,000	\$300,000	\$1,085,500
Road Maintenance Stabilization				\$100,000		\$100,000
OPEB Stabilization						

Taking into account the future Stabilization Fund encumbrances the chart on the right shows the impact to the fund levels.

The fund levels will decline if no additional money is transferred back into the Stabilization Funds. This is an important factor to understand when considering the Stabilization Fund levels. Each year the Town votes to transfer money back into the Stabilization Funds from the Certified Free Cash.



The amount transferred back into the Stabilization Funds is something that the Capital Planning Committee recommends based on the five-year CIP. The amount transferred into the Stabilization Funds is part of a plan based on what is expected to be used in the future. Some of the amounts in the Stabilization Funds reflected in FY2023 fall below the minimum (some drop below \$0) stabilization fund levels established by the Capital Planning Committee in their Reserve Policy.

Debt Summary

A comprehensive CIP involves a strategy that includes a debt management plan. The debt management plan should be developed to meet the financing needs of the Town in a cost-effective manner, taking into account Town priorities, as well as legal, financial, and structural considerations. The Capital Planning Committee has defined a debt policy to ensure that debt is managed within sustainable levels based upon annual revenues.

The following Table below shows the current five-year debt projections: (updated on 3/15/18). The information is broken out to show the date of vote, debt excluded vs non-debt excluded, amount and mature date of the projects.

Table 3
Debt Summary - 5-year projection

Description	Date of Vote	Debt Excluded	Amount Voted	Debt Matured	FY2019	FY2020	FY2021	FY2022	FY2023
*Sewer Extension Bond	4/15/2004	Yes	\$3,515,000	FY2019	\$230,000				
*Sewer Extension Bond - Interest					\$9,545				
***Rte 140 Design	5/2/2015	No	\$410,000		\$0				
***Rte 140 Design - Interest					\$4,100				
Senior Center Bond	4/1/2015	Yes	\$2,830,100	FY2030	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Senior Center Bond - Interest					\$57,200	\$53,400	\$49,600	\$45,800	\$45,800
**Water Storage Tank - Ellis Road - Bond		No	1,700,000		To be voted on in the FY2019 Annual Town Meeting				
**Water Storage Tank - Ellis Road - Interest									
**Water Main Replacement	2/6/2013	No	\$600,000	FY2018	Matured				
**Water Main Replacement - Interest									
***Septic Management Plan	5/4/2013	No	\$300,000		\$0				
***Septic Management Plan - Interest					\$3,000				
1999 KME Fire Engine	11/28/2017	No	\$600,000	FY2024		\$120,000	\$120,000	\$120,000	\$120,000
1999 KME Fire Engine - Interest						TBD	TBD	TBD	TBD
2014 KME Fire Engine	7/10/2013	No	\$550,000	FY2019	\$110,000				
2014 KME Fire Engine - Interest					\$1,372				
Town Hall Bond	5/1/2007	No	\$3,700,000	FY2017	Matured				
Town Hall Bond - Interest									
****Sewer In-line Storage Project	4/11/2016	Yes	\$2,500,000		\$47,500	50,725	50,725	50,725	50,725
****Sewer In-line Storage Project - Interest					\$39,500	55,798	54,403	52,907	51,512

* 50% paid through betterment
 ** Water Receipts Reserve
 ***Authorized and Unissued Debt

****85% taxation and 15% from sewer enterprise

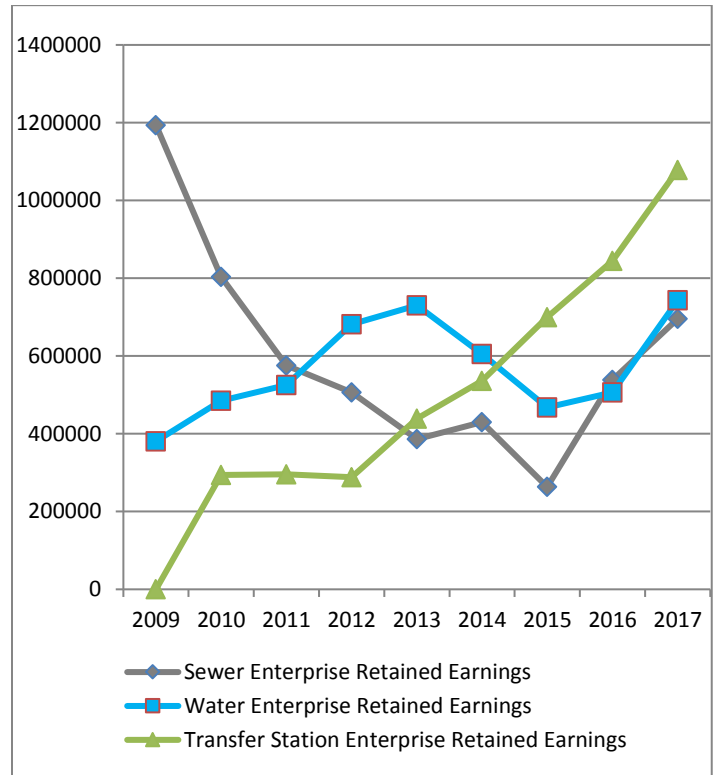
Enterprise Funds

Enterprise funds establish a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods and services. The Town has three enterprise funds (water, sewer and transfer station). Some of the items on the CIP are funded by the enterprise funds. For example, if a pickup truck used by the water/sewer department is in need of replacement, then the funding for a new truck would come from the water and sewer enterprise funds. In addition, some items on the debt schedule are funded or partially funded by the enterprise funds (this is noted on the debt schedule - see previous page).

Similar to the stabilization funds, the enterprise fund levels must be maintained at adequate levels for financial stability. The chart on the right shows the Sewer, Water and Transfer Station Enterprise levels from 2009 to 2017.

The Water Enterprise Fund level has increased from \$380,726 in 2009 to \$743,269 in 2017. The Sewer Enterprise Fund level has declined since 2009. In 2009 the Sewer Enterprise fund was slightly under 1.2 million dollars. In 2015 the fund was at \$263,344. The Sewer Enterprise fund has increase the last two years with the 2017 amount of \$695,969.

Approximately 47% of the Sewer Enterprise expenditures are for collection charges paid to the City of Fitchburg. Another 26% is used to pay the debt for the sewer extension bond.



Overall, the status of the Town's financial position is positive. The stabilization funds have been restored to adequate levels and the Town now has an adopted policy addressing these funds and their minimum levels. In addition, the five-year CIP is successfully leveraging these funds for future capital expenses and thus keeping the amount needed to raise & appropriate from taxes consistent year over year. The Enterprise Fund levels are being monitored and the long-range plan is to grow these levels in order to support future capital projects.

SPECIAL TOWN MEETING WARRANT

WORCESTER, SS.

To either of the Constables of the TOWN OF WESTMINSTER in the County of Worcester, GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of said Town qualified to vote in elections and in Town affairs, to meet at the

**WESTMINSTER ELEMENTARY SCHOOL
9 ACADEMY HILL ROAD
WESTMINSTER, MASSACHUSETTS
on
SATURDAY, MAY 5, 2018
AT 1:00 P.M.**

then and there to vote on the following articles:

ARTICLE 1. To see if the Town will vote to transfer a sum of money from available funds to supplement the amount voted under Article 6 of the May 6, 2017 Annual Town Meeting for the Snow & Ice Removal accounts (Department 423), or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount to be determined)

ARTICLE 2. To see if the Town will vote to transfer a sum of money from available funds for the purchase of a new cemetery tractor and related equipment, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Requesting \$30,000)

ARTICLE 3. To see if the Town will vote to transfer a sum of money from available funds to supplement the amount voted under Article 8 of the May 6, 2017 Annual Town Meeting for Sewer Enterprise expenses, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

AND YOU ARE DIRECTED to serve this warrant, by posting attested copies thereof at the Town Hall and the U.S. Post Office in said Town, fourteen days at least before the time of holding said meeting.

HEREOF FAIL NOT, and make due return of this warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting, as aforesaid. Given under our hands this 9th day of April in the year of our Lord two thousand and eighteen.

Heather M. Billings

James A. DeLisle

Wayne R. Walker

BOARD OF SELECTMEN

ANNUAL TOWN MEETING WARRANT

WORCESTER, SS.

To either of the Constables of the TOWN OF WESTMINSTER in the County of Worcester, GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of said Town qualified to vote in elections and in Town affairs, to meet at the

**WESTMINSTER ELEMENTARY SCHOOL
9 ACADEMY HILL ROAD
WESTMINSTER, MASSACHUSETTS
on
SATURDAY, MAY 5, 2018
AT 1:00 P.M.**

then and there to vote on the following articles:

CUSTOMARY ARTICLES

ARTICLE 1. To see if the Town will vote to authorize the Board of Selectmen to enter into a contract with the Massachusetts Department of Transportation or other appropriate state agency for the construction and maintenance of public highways for the ensuing fiscal year, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

ARTICLE 2. To see if the Town will vote pursuant to Chapter 40, section 4 of the General Laws to authorize the Board of Selectmen to enter into any and all contracts on behalf of the Town for the ensuing fiscal year unless otherwise provided by law, on such terms and conditions as it deems to be in the best interests of the Town, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

ARTICLE 3. To hear reports of any committees appointed to act on Town affairs or in its behalf.
(Advisory Board and BOS Unanimously Approve)

ARTICLE 4. To see if the Town will vote to:

1.) Amend the Code of the Town of Westminster, Section 28-9 “Revolving Funds” by adding a revolving fund in Paragraph A for the repair of private ways, as follows, or act in relation thereto:

§28-9. Revolving Funds.

	Revolving Fund	Spending Authority	Revenue Source	Use of Fund
4	Private Road Maintenance pursuant to Chapter 173 of Town Code	Director of Public Works	Costs paid by residents of private roads who have asked the town to conduct repairs and maintenance to their roads	Pay expenses incurred for private road maintenance projects requested and paid for by residents of private roads

.....

2). And further, to see if the Town will set the following spending limits for each authorized Revolving Fund for FY2019, or act in relation thereto:

- 1 Hazardous Materials Recovery - \$12,000
- 2 Agricultural Commission Programs - \$10,000
- 3 Public Health Clinic and Emergency Response - \$25,000
- 4 Private Road Maintenance - \$10,000

(Advisory Board and BOS Unanimously Approve)

OPERATING BUDGETS

ARTICLE 5. To see if the Town will vote to establish the equivalent of one full-time Computer/Information Systems Director position, or act in relation thereto.

(Advisory Board and BOS Unanimously Approve)

ARTICLE 6. To see if the Town will vote to fix the compensation of appointed and elected officers, provide for a Reserve Fund, and determine what sums of money the Town will raise and appropriate, including appropriations from available funds, to defray charges and expenses of the Town, including debt and interest, for the ensuing fiscal year, or act in relation thereto.

(Advisory Board and BOS Unanimously Approve)

ACCOUNT NAME AND NUMBER	DESCRIPTION	FY2018 APPROVED	FY2019 REQUESTED	FY2019 RECOMMENDED	INCREASE (DECREASE)	% Change	% of Budget	COMMENTS
Selectmen	Temporary Labor	4,000	4,000					
122	Salaries	0	0					
	Expenses	4,750	4,750					
	Lease Copiers	12,000	12,000					
	Johnny Appleseed	10,000	10,000					
		30,750	30,750		0	0%	0.1%	
Town Administration	Salaries	135,887	139,964					
129	Expenses	6,675	6,675					
		142,562	146,639		4,077	3%	0.7%	
Advisory Board	Expenses	650	650					
131		650	650		0	0%	0.0%	
Reserve Fund	Expenses	60,000	60,000					
132		60,000	60,000		0	0%	0.3%	
Accountant	Salaries	89,752	91,954					
135	Expenses	36,900	36,900					
		126,652	128,854		2,202	2%	0.6%	
Assessors	Stipends	0	0					
141	Salaries	56,432	60,733					
	Expenses	17,480	17,480					
		73,912	78,213		4,301	6%	0.4%	
Treasurer/Collector	Stipend	1,000	1,000					
147	Salaries	140,893	146,589					

	Expenses	9,486	9,816				
		151,379	157,405	6,026	4%	0.7%	
Legal	Expenses	70,000	75,000				
151		70,000	75,000	5,000	7%	0.4%	
Personnel Admin.	Salaries	45,730	48,148				
152	Expenses	13,600	13,125				
		59,330	61,273	1,943	3%	0.3%	
Data Processing	Salaries	25,000	63,000				Requesting full-time equivalent IT person
155	Expenses	82,800	85,400				
		107,800	148,400	40,600	37.66%	0.7%	
Town Clerk	Stipend	1,175	1,175				
161	Salaries	76,634	79,923				
	Expenses	9,905	10,005				
		87,714	91,103	3,389	4%	0.4%	
Elections	Stipend	600	600				
164	Salaries	5,956	8,297				
	Expenses	10,380	11,205				
		16,936	20,102	3,166	19%	0.1%	
Conservation	Salary	22,840	36,995				Requesting increase in hours for Agent
171	Expenses	1,050	1,050				
		23,890	38,045	14,155	59%	0.2%	(Transfer \$3,000 from Wetlands Fees)
Town Planner	Salary	72,959	69,888				
172	Expenses	3,450	3,650				
		76,409	73,538	-2,871	-4%	0.3%	

Planning Board	Salary	2,000	2,000			
	175 Expenses	1,100	1,050			
		3,100	3,050	-50	-2%	0.0%
Board of Appeals	Salary	2,000	2,000			
	176 Expenses	300	300			
		2,300	2,300	0	0%	0.0%
Economic Development	Expenses	2,300	2,300			
	182	2,300	2,300	0	0%	0.0%
Public Buildings and Property	Salaries	102,508	106,274			
	192 Expenses	252,000	254,000			
		354,508	360,274	5,766	2%	1.7%
Town Report	Expenses	2,000	2,000			
	195	2,000	2,000	0	0%	0.0%
Crocker Pond	Salaries	18,180	18,725			
	199 Expenses	6,655	6,655			
		24,835	25,380	545	2%	0.1%
Police/Dispatch	Salaries	1,678,144	1,705,206			
	210 Expenses	300,800	298,800			
		1,978,944	2,004,006	25,062	1%	9.4%
Fire	Salaries	836,775	898,984			
	220 Expenses	126,506	126,505			
		963,281	1,025,489	62,208	6%	4.8%
Ambulance	Salaries	139,548	132,979			

231	Expenses	90,560	96,710				
		230,108	229,689	-419	0%	1.1%	Transfer from Ambulance Receipts Reserved for Appropriation; any remaining balance to revert back at end of year
Emergency Management	Stipend	1,000	1,000				
(299)	Expenses	11,985	11,985				
		12,985	12,985	0	0%	0.1%	
Building Dept.	Salaries	205,230	227,525				Increased building activity
241	Expenses	20,000	20,000				
		225,230	247,525	22,295	10%	1.2%	
Animal Control	Salary	0	0				
292	Expenses	35,205	40,000				Includes town's share of new vehicle purchase
		35,205	40,000	4,795	14%	0.2%	
Tree Warden	Salary	2,000	2,000				
294	Expenses	33,200	33,200				
		35,200	35,200	0	0.0%	0.2%	
K-12 Schools	Contribution to Fndn. Budget	6,754,291	6,832,013	77,722	1.2%		
390	Additional Funds	2,326,911	2,353,386	26,475			
	Transportation	524,366	525,794	1,428			
	Comm. Serv.	4,196	4,195	-1			
	Stabilization			0			
	Capital			0			
	Subtotal-Operating	9,609,764	9,715,388	105,624	0		
	WES Bond	284,552	275,953	-8,599			
	Oakmont Bond	285,650	281,779	-3,871			
	Subtotal-Debt	570,202	557,732	-12,470			

	SUB-TOTAL K-12	10,179,966	10,273,120	93,154	0.9%	48.4%
Monty Tech	Foundation State Minimum	690,092	651,500	-38,592		
	Additional Funds			0		
	Transportation	35,310	35,412	102		
	Capital	8,938	13,055	4,117		
	Bonds	12,063	11,967	-96		
	Sub-Total MTech	746,403	711,934	-34,469	-4.6%	3.4%
Total Schools, 390	Total Schools	10,926,369	10,985,054	58,685		
				0		
Highway Admin.	Salaries	279,828	291,720			
421		279,828	291,720	11,892	4%	1.4%
Highway Dept.	Salaries	548,609	567,355			
422	Expenses	248,550	248,550			
		797,159	815,905	18,746	2%	3.8%
Snow and Ice Control	Salaries	52,000	52,000			
423	Expenses	298,100	298,100			
		350,100	350,100	0	0%	1.6%
Street Lighting	Expenses	22,500	23,500			
424		22,500	23,500	1,000	4%	0.1%
Cemetery Dept.	Salaries	102,879	105,914			
491	Expenses	12,515	12,515			
		115,394	118,429	3,035	3%	0.6%
Health Dept.	Stipends	0	0			
	Salaries	125,501	129,221			

510	Expenses	8,930	9,780			
		134,431	139,001	4,570	3%	0.7%
Council on Aging	Salaries	49,099	52,557			
541	Expenses	12,050	12,050			
		61,149	64,607	3,458	6%	0.3%
Veteran's Services	Salaries	7,560	24,000			
543	Expenses	745	1,205			
		8,305	25,205	16,900	203%	0.1%
Veteran's Assistance	Expenses	70,000	70,000			
544		70,000	70,000	0	0%	0.3%
MART	Salaries	76,893	78,991			
549	Expenses	12,250	12,250			
		89,143	91,241	2,098	2%	0.4%
Library	Salaries	256,794	273,303			
610	Expenses	122,370	128,170			
		379,164	401,473	22,309	6%	1.9%
Recreation Dept.	Salaries	16,920	18,000			
630	Expenses	14,475	14,040			
		31,395	32,040	645	2%	0.2%
Concerts	Expenses	3,000	3,000			
631		3,000	3,000	0	0%	0.0%
Hager Park Comm.	Expenses	250	250			
661		250	250	0	0%	0.0%

Sharing Veterans' Officer with
two towns-will receive 2/3
reimbursement of salary

Historical Comm.	Expenses	1,280	1,280				
691		1,280	1,280	0	0%	0.0%	
Memorial Day	Expenses	1,300	1,300	0			
692		1,300	1,300		0%	0.0%	
Care of Town Clock	Expenses	250	250				
699		250	250	0	0%	0.0%	
Town Debt Retirement	Town Hall	0					
710	Fire Truck	110,000	110,000				
	Senior Center Bond	190,000	190,000				
	Rte. 140 Re-design	0	0				
	Septic Management Program		14,787				
	Total Expenses	300,000	314,787	14,787	5%	1.5%	VOTE AS ONE LINE ITEM
Town Debt Interest	Town Hall Bond	0					
750	Short Term Borrowing	5,000	5,000				
	Senior Center Bond	61,000	57,200				
	Fire Truck	1,100	1,372				
	Septic Management Program	3,000	3,000				
	Rte. 140 Re-design	0	4,100				
	Total Expenses	70,100	70,672	572	1%	0.3%	VOTE AS ONE LINE ITEM
Regional Plan. Council.	Expenses	2,426	2,500				
840		2,426	2,500	74	3%	0.0%	
Other Employee Benefits		15,000	70,000	55,000			

910							
Retirement and Pensions	Expenses	748,881	827,175				
911		748,881	827,175	78,294	10.45%	3.9%	
Group Health Insurance	Expenses	1,157,300	1,100,000				
914		1,157,300	1,100,000	-57,300	-5%	5.2%	
Group Life Insurance	Expenses	4,000	4,000				
915		4,000	4,000	0	0%	0.0%	
Other Insurance	Expenses	3,500	3,500				Unemployment
945		42,000	43,500				Workman's Compensation
		225,000	225,000				Property and Liability
		57,000	62,000				Fire/Police Accident
		2,500	2,500				Deductibles
		330,000	336,500	6,500	2%	1.6%	VOTE AS ONE LINE ITEM
TOTAL OPERATING BUDGET		9,870,335	10,255,105	384,770	4%	48.3%	
TOTAL SCHOOL BUDGETS		10,926,369	10,985,054	58,685	1%	51.7%	
TOTAL FY2019 BUDGET		20,796,704	21,240,159	443,455	2.13%		

ARTICLE 7. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Sewer Enterprise, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$1,219,906)

ARTICLE 8. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Water Enterprise, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$658,209))

ARTICLE 9. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Solid Waste Transfer Facility Enterprise, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$273,300)

CUSTOMARY MONEY ARTICLES

ARTICLE 10. To see if the Town will vote to raise and appropriate, or transfer from available funds, sums of money for the following purposes:

Westminster Cultural Council
Conservation Fund, as provided in Section 8C of Chapter 40 of the General Laws

(Amounts requested: \$3,000 for Cultural Council; \$1,000 for Conservation Fund)
(Advisory Board and BOS Unanimously Approve)

ARTICLE 11. To see if the Town will vote to raise and appropriate, or transfer from available funds, a sum of money to fund a portion of the cost of retaining a professional consultant to perform the revaluation of real and personal property in the Town as required under Massachusetts General Laws, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$50,000)

ARTICLE 12. To see if the Town will vote to transfer a sum of money from Free Cash to reduce the Fiscal Year 2019 tax rate, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$230,000)

ARTICLE 13. To see if the Town will vote to raise and appropriate a sum of money for the OPEB Stabilization Account, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$300,000)

NON-CAPITAL MONEY ARTICLES

ARTICLE 14. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to pay for legal fees, filing fees, court costs, advertising and other related costs of tax titles through foreclosure, including but not limited to the process of foreclosure through the land of low value method, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$50,000)

ARTICLE 15. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to hire a preservationist to assist the Historical Commission in documenting historically architecturally significant homes in Westminster, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$3,000)

ARTICLE 16. To see if the Town will vote to transfer a sum of money from the "Giles Fund" for the purpose of funding the Emergency Home Heating Assistance Program, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$5,000)

ARTICLE 17. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to be spent under the direction of the Conservation Commission to hire a consultant/forester to develop and administer a forest management plan for the Muddy Pond conservation area, or act in relation thereto.
(Advisory Board and BOS Unanimously Approve)

(Amount requested: \$4,000)

CAPITAL ARTICLES

ARTICLE 18. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be spent under the direction of the Public Works Commission for oiling, sealing, resurfacing, installing drainage and guardrail, removing trees/brush, or other such activities related to the maintenance of town roads, or act in relation thereto.
(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

(Amount requested: \$275,000)

ARTICLE 19. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be spent under the direction of the Public Works Commission for the reconstruction and improvement of town roads, or act in relation thereto.

(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

(Amount requested: \$500,000)

ARTICLE 20. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be spent under the direction of the Public Works Director for the following capital equipment and/or projects, including related incidental costs, or act in relation thereto.

ITEM/PROJECT	AMOUNT REQUESTED	PROPOSED FUNDING SOURCE
Road compaction roller	\$45,000	Raise and appropriate
6-wheel truck with plow and related equipment (including trade-in)	\$235,000	Capital Stabilization
Combination dump/sander body	\$60,000	Capital Stabilization
Public Works office and maintenance building siding and window replacement	\$35,000	Building Stabilization
Hire consultant for Phase II Inspection of Upper Reservoir Dam (Whitney Street)	\$40,000	Overlay Surplus

(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

ARTICLE 21. To see if the Town will vote to raise and appropriate, transfer from available funds, and/or borrow a sum of money to be spent under the direction of the Public Works Commission for the replacement of the Water Tank located on Ellis Road, including engineering, bidding, tank removal, construction, and all other related costs, or act in relation thereto.

(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

(Amount requested: \$1,700,000)

ARTICLE 22. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be spent under the direction of the Police Chief for the following capital equipment, including related incidental costs, or act in relation thereto.

ITEM/PROJECT	AMOUNT REQUESTED	PROPOSED FUNDING SOURCE
Police vehicle and related equipment	\$47,000	Capital Stabilization
Police bullet-proof vests	\$30,000	Raise and Appropriate

(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

ARTICLE 23. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be spent under the direction of the Town Administrator for the following capital equipment and/or projects, including related incidental costs, or act in relation thereto.

ITEM/PROJECT	AMOUNT REQUESTED	PROPOSED FUNDING SOURCE
Exchange server, Library 3 rd floor projection system, cameras, Public Safety radio equipment	\$57,500	Technology Stabilization
Scheduled computer system updates and technology-related items for the various town departments	\$35,000	Raise and Appropriate

(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

ARTICLE 24. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be spent under the direction of the Ashburnham-Westminster Regional School District for the following districtwide capital projects; further, that said appropriation is subject to the Town of Ashburnham also voting to fund its share of the cost of this article, or act in relation thereto:

\$22,940	Exterior board replacement (Oakmont)
\$5,150	Floor replacement (Overlook)
\$42,320	Security System-Phase II (District)
\$18,025	Locker replacement-7 th grade wing (Overlook)
\$8,498	Ride-on floor scrubber (Overlook)
\$5,770	New generator fuel tank (Oakmont)

(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

(Amount requested: \$102,703)

ARTICLE 25. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be spent under the direction of the Ashburnham-Westminster Regional School District for the following capital projects, or act in relation thereto.

\$15,000	Wireless upgrade (Meetinghouse)
\$13,200	New cafeteria tables (Meetinghouse)

(Capital Planning Committee, Advisory Board and BOS Unanimously Approve)

(Amount requested: \$28,200)

MISCELLANEOUS AND ZONING ARTICLES

ARTICLE 26. To see if the Town will vote to “install a streetlight on Pole #945/26, at the intersection of Worcester Road and West Princeton Road.” (Submitted by Citizens’ Petition)

(Advisory Board and BOS Unanimously Approve)

ARTICLE 27. To see if the Town will vote to authorize the Hager Park Commission to accept, on behalf of the Town and for park purposes, a parcel of land located off Worcester Road, which parcel contains 17 acres, more or less, is a portion of the property shown on Assessors’ Map 149 as Parcel 3, and is a portion of the property described in a deed recorded with the Worcester North Registry of Deeds in Book 761, Page 414; or act in relation thereto.

(Advisory Board and BOS Unanimously Approve)

ARTICLE 28. To see if the Town will vote to accept as a gift a framed presidential commission issued to Stanley Skamarycz, dated July 26, 1965, on becoming Postmaster in the Town of Westminster, Massachusetts, or act in relation thereto.

(Advisory Board and BOS Unanimously Approve)

ARTICLE 29. To see if the Town will vote to amend the Westminster Zoning Bylaw (Chapter 205 of the Code of the Town of Westminster, Massachusetts) by amending the definition for Medical Marijuana Treatment Center/Registered Marijuana Dispensary found in ARTICLE II (Definitions) Section 205-4 (Terms Defined) to remove the requirement that such facilities be operated by a not-for-profit entity. The revised definition will read as follows:

"MEDICAL MARIJUANA TREATMENT CENTER/REGISTERED MARIJUANA DISPENSARY - A Registered Marijuana Dispensary (RMD) as defined in the regulations promulgated by the Massachusetts Department of Public Health (DPH), 105 CMR 725.000. Such facilities shall be ~~operated and managed by a not for profit entity~~ registered with the state that acquires, cultivates, possesses, processes, transfers, transports, sells, distributes, dispenses or administers medical marijuana, products containing marijuana, related supplies, or educational materials to qualifying patients and/or their personal caregivers."

(Advisory Board and BOS Unanimously Approve)

ARTICLE 30. To see if the Town will vote to amend the Westminster Zoning Bylaw (Chapter 205 of the Code of the Town of Westminster, Massachusetts) by amending Article III, Section 205-6 (Zoning Map) to change the zoning of 95 Aubuchon Drive (Tax Map 100, Parcel 78) from Commercial-I to Industrial-I.

(Advisory Board and BOS Unanimously Approve)

ARTICLE 31. To see if the Town will vote authorize the Board of Selectmen to negotiate and execute Tax Agreements pursuant to M.G.L. Chapter 59, Section 38H(b), and Chapter 164, Section 1, and/or any other enabling authority and related regulations, for personal property taxes associated with the following proposed solar facility projects, each to be located on privately owned land, upon such terms and conditions as the Board of Selectmen deems to be in the best interest of the Town, and to take all actions necessary to implement and administer such agreements, or act in relation thereto:

Entity	Location	Size	Term	Rate
26 Theodore Solar, NG, LLC	26 Theodore Dr. (Westminster Business Park)	.48 MW	20 yrs.	\$7,000/MW
Syncarpha Solar, LLC	Potato Hill Road	7 MW	20 yrs.	tdb

(Advisory Board and BOS Unanimously Approve)

AND YOU ARE DIRECTED to serve this warrant by posting attested copies thereof at the Town Hall and the U.S. Post Office in said Town, seven days at least before the time of holding said meeting.

HEREOF FAIL NOT, and make due return of this warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting, as aforesaid. Given under our hands this 9th day of April in the year of our Lord two thousand and eighteen.

Heather M. Billings

James A. DeLisle

Wayne R. Walker

BOARD OF SELECTMEN