

MAYOR BOB HEDLUND ANNUAL TOWN MEETING



MAY 21, 2018

**MAYOR BOB HEDLUND
ANNUAL TOWN MEETING – MAY 21, 2018**



Libby Field

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Veterans Memorial Wall

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Whipple Senior Center

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Puritan Street Culvert

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Stella Tirrell Field and Rinks

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King Oak Hill Park

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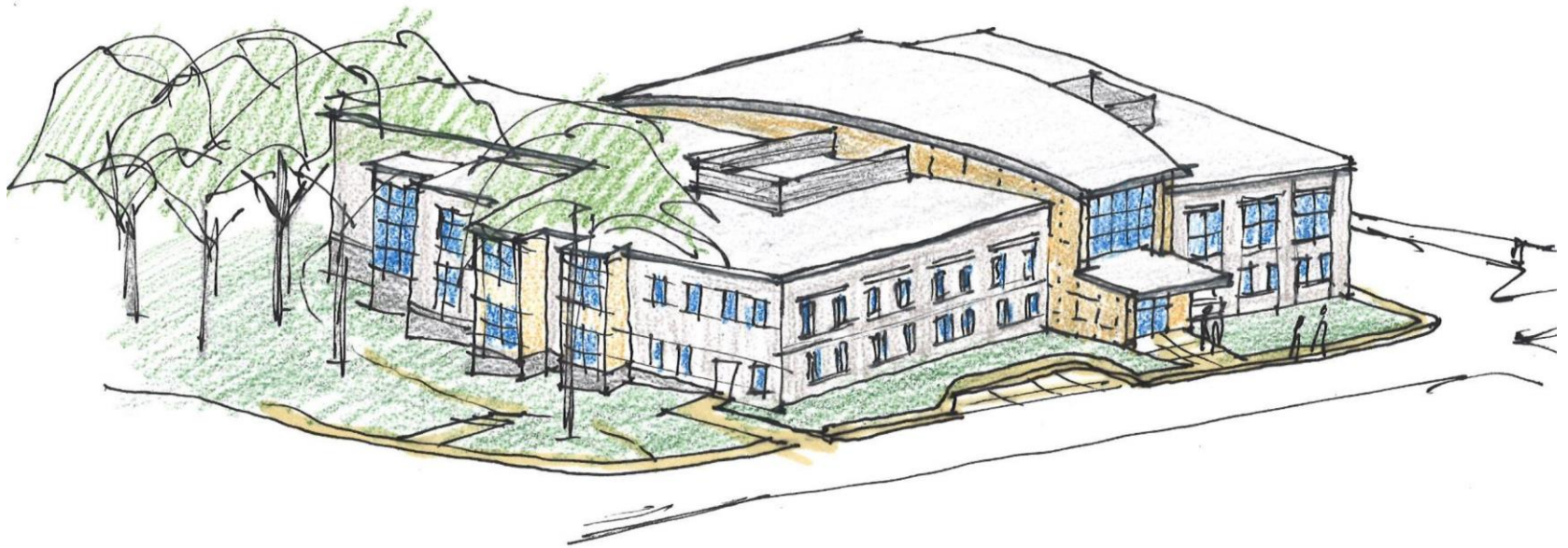
Osprey Overlook Park

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Lovell Fields & Playground

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New Tufts Library

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A New Chapman Middle School

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Prioritizing School Funding

- Continues practice of full funding at start of the fiscal year and NOT using one-time, mid-year revenues to fund level services school budget.
- Proposed FY19 budget will fund Schools ABOVE Level Services for third straight year.
- The FY19 budget continues to fund items on the School's Needs List, including:
 - Six additional Primary Special Education teachers
 - Five additional Primary Specialist for STEM, Music, Art and Phys Ed
 - Part-time nurse to address student to nurse ratios
 - Part-time CTE paraprofessional
- If FY19 budget is approved, the School operating budget will increase by 14.3% since taking office (4.7% per year average...Compared to 4.2% for the overall town budget).
- With the FY19 Budget, we will have invested more than \$6.2 Million in School Capital Needs over the last three budgets, including IT infrastructure and devices, curriculum and textbooks, HVAC improvements, needed maintenance vehicles, replacement of boilers at two schools, and the \$1M Feasibility Study to build a new Chapman Middle School.

Weymouth Public Schools

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Here are the **Major Grants from FY2017-2018:**

- \$397,500 Coastal Resilience Grant for Puritan Road Flood Mitigation
- \$1.68M Grant for Fore River Avenue Seawall Reconstruction
- \$12M Massachusetts Public Library Construction Grant for new Tufts Library
- \$249,382 LED Streetlight Conversion Grant to convert streetlights to LEDs
- \$386,645 Complete Streets Grant for town-wide safety improvements
- \$250,000 Green Communities Grant for municipal energy conservation
- \$500,000 Municipal Small Bridge Grant to Replace Commercial St Bridge
- \$400,000 PARC Grant for King Oak Hill Park

Grant Success

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INVESTING IN WEYMOUTH

- More than \$3.8M invested in fixing roads/sidewalks since taking office.
- 22 Road Segments reconstructed since FY17
- More than 100 Concrete sidewalk panels removed and replaced
- Nearly \$3.1M more available for upcoming season of Road Restoration
 - Work planned along segments of Broad Street, Cain Avenue, Great Pond Road, Jay Road, Lafayette Avenue, Laurel Street, Linden Place, Millstone Lane, Nevin Road, Oakcrest Road, Partridge Road, Pine Circle, Sargent Road, and Sycamore Road.
- Town is developing a process to assist residents on private ways prepare their streets for public acceptance.

Road Improvements

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INVESTING IN WEYMOUTH

- \$11.4 million in borrowing for town-wide park and field improvements.
- Dedicated Osprey Overlook Park as new segment of the Back River Trail. Completed with \$157,024 Land and Water Conservation Grant and \$248,886 in Community Preservation funds.
- Awarded \$400,000 PARC grant to build new King Oak Hill Park at Emery Estate. Grant helps pay down \$1.7M bond for the project cost.
- In addition to building the BIG 3 Fields, we made improvements to many of our other neighborhood fields, including:
 - Julia Road - Stella Tirrell - WHS Baseball Field - Negus
 - WHS Basketball Courts - Gifford Park - Brad Hawes
 - Madden/Bicknell - Lane Beach - O'Sullivan Court

Park Improvements

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INVESTING IN WEYMOUTH

- Since taking office, we have
 - Kept and Funded Five Firefighters previously funded with a grant
 - Funded One New Firefighter and Two New Police Officers
 - Purchased \$650,000 Fire Engine and Made Upgrades to Station 1
 - Funded Police Body Armor and Security Upgrades
 - Funded New Front-Line Cruisers to Replace Heavily Used Ones
- This year we...
 - Settled and Funded Four Public Safety Collective Bargaining Agreements – For FY17, FY18 and FY19
 - Proposed Funding for Protective Equipment for Each Firefighter
 - Proposed Funding to Replace Seven more Front-Line Cruisers

Public Safety

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INVESTING IN WEYMOUTH

Fore River Avenue

- \$1.68M grant through Dam and Seawall Repair or Removal Fund
- Increase the height of the seawall's eastern segment (approx. 324 feet) by 2.5 feet.
- Expand the rock revetment inland the full length of the seawall (approx. 905 feet).
- Install new drainage structures with tidal check valves and stormwater separator

Fort Point Road

- Submitted grant application for \$140,925 to the state's new MVP Action Grant program
- Funds will support development of 75% permit-level design to rebuild seawall, rock revetment, and drainage structures
- Drainage work will encompass all roadways west to east between Fort Point Road and Caldwell Street at Mayflower Avenue

Home Elevation Grant Program

- \$938,076 grant approved through federal Hazard Mitigation Grant Program
- Approval stalled for 2.5 years
- Assist six homeowner in the Fort Point Road neighborhood raise their homes above the base flood elevation

Seawalls

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Creating Economic Development

Commercial Corridor Overlay Zoning District Adopted.

Applies to These Segments:

- Main Street (Route 18)
- Washington Street (Route 53)
- Bridge Street (Route 3A)
- Columbian Street

The new overlay district will:

- Allow residential units above commercial (mixed-use).
- Reduce onerous parking requirements for restaurants.

Improved Zoning

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- Aggressively fighting Spectra Energy on every possible front to prevent permitting and construction of the proposed compressor station.
- Spectra Energy's plans were to start construction in March 2017, have a compressor station online in November 2017, and double the capacity of the station through additional construction by November 2018.

**TO DATE, NO CONSTRUCTION HAS STARTED!
NO COMPRESSOR STATION, EXPANDED OR OTHERWISE,
WILL BE ONLINE IN 2018.**

Fighting Spectra



Mayor Hedlund's Fiscal Year 2019 Budget SUMMARY

Total FY 2019 Operating Budget = \$168,648,297

- ✓ **A Balanced, Fiscally Responsible Budget**
- ✓ **Based on Realistic and Recurring Revenue Projections**
- ✓ **Over 90% of the Budget Increase is for Personnel and Fixed Costs**

An increase of 4% or \$6,476,322 over FY18

➤ Non School Salaries	\$2,344,583
➤ Schools	\$2,656,543
➤ State Assessments	\$609,479
➤ Debt Service	\$427,231



Mayor Hedlund's Fiscal Year 2019 Budget

OPERATING REVENUE

	FY18 budgeted	FY19 budgeted	Variance
Tax Levy	101,383,864	\$106,645,983	\$5,262,119 (5.2%)
Local Receipts	\$14,843,331	\$16,131,525	\$1,288,194 (8.7%)
State Aid	\$38,428,546	\$38,334,332	-\$94,214 (-0.2%)
Total Revenue	\$162,171,975	\$168,648,297	\$6,476,322 (4.0%)

These three revenue sources make up over 95% of total operating revenue.

Tax Levy = 63.2%

Local Receipts = 9.6%

State Aid = 22.7%



Mayor Hedlund's Fiscal Year 2019 Budget

OPERATING REVENUE

TAX LEVY

FY18 Tax Levy = \$102,142,423

Plus 2.5% = \$2,553,561

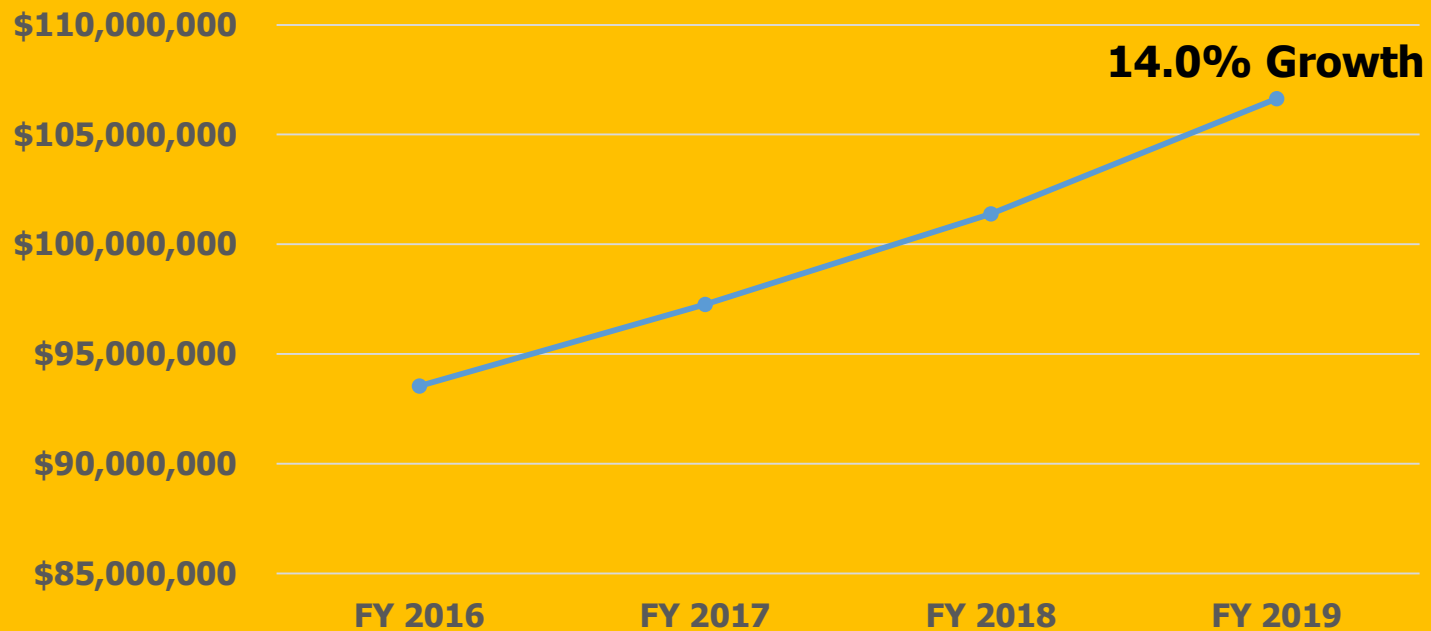
New Growth Est. = \$1,950,000

FY19 Tax Levy = \$106,645,983 (+5.2%)



Mayor Hedlund's Fiscal Year 2019 Budget **OPERATING REVENUE**

Tax Levy





Mayor Hedlund's Fiscal Year 2019 Budget

OPERATING REVENUE

LOCAL RECEIPTS (INCLUDING TRANSFERS FROM SPECIAL REVENUE)

FY18 Local Receipts = \$14,843,331

Projected New Receipts = \$1,288,194

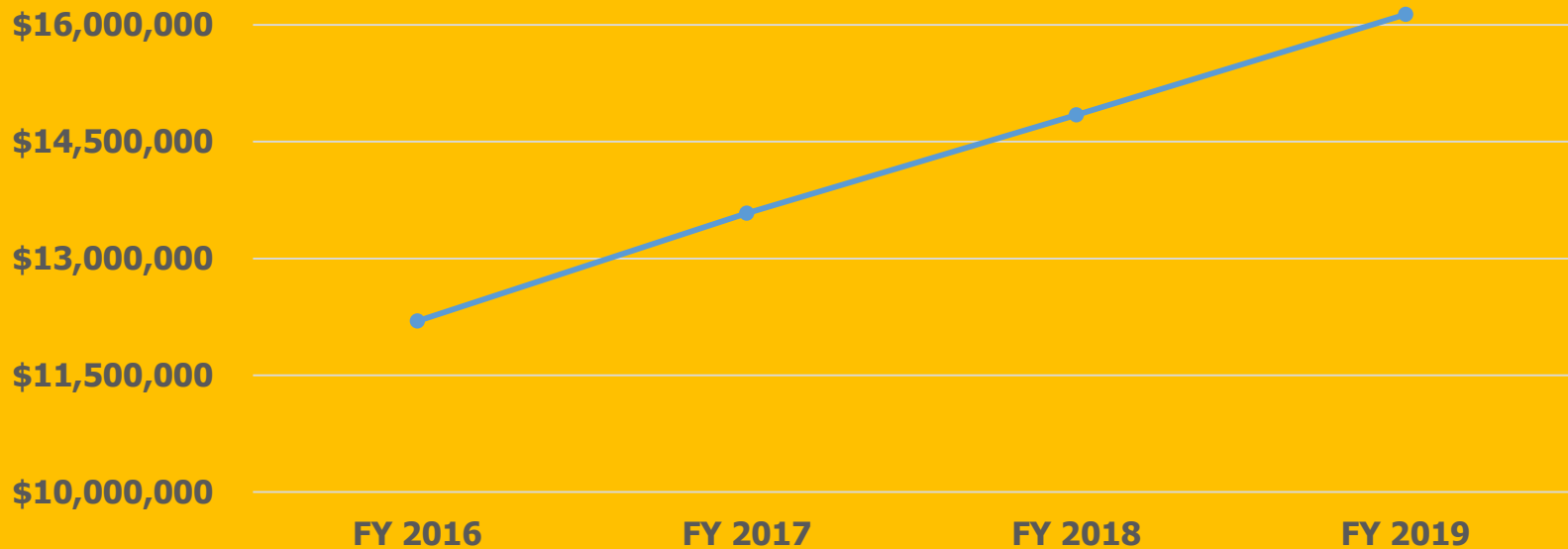
FY19 Local Receipts = \$16,131,525 (+8.7%)



Mayor Hedlund's Fiscal Year 2019 Budget **OPERATING REVENUE**

Local Receipts

32.3% Growth





Mayor Hedlund's Fiscal Year 2019 Budget

OPERATING REVENUE

STATE AID

FY18 State Aid = \$38,428,546

Projected New Aid = -\$94,214

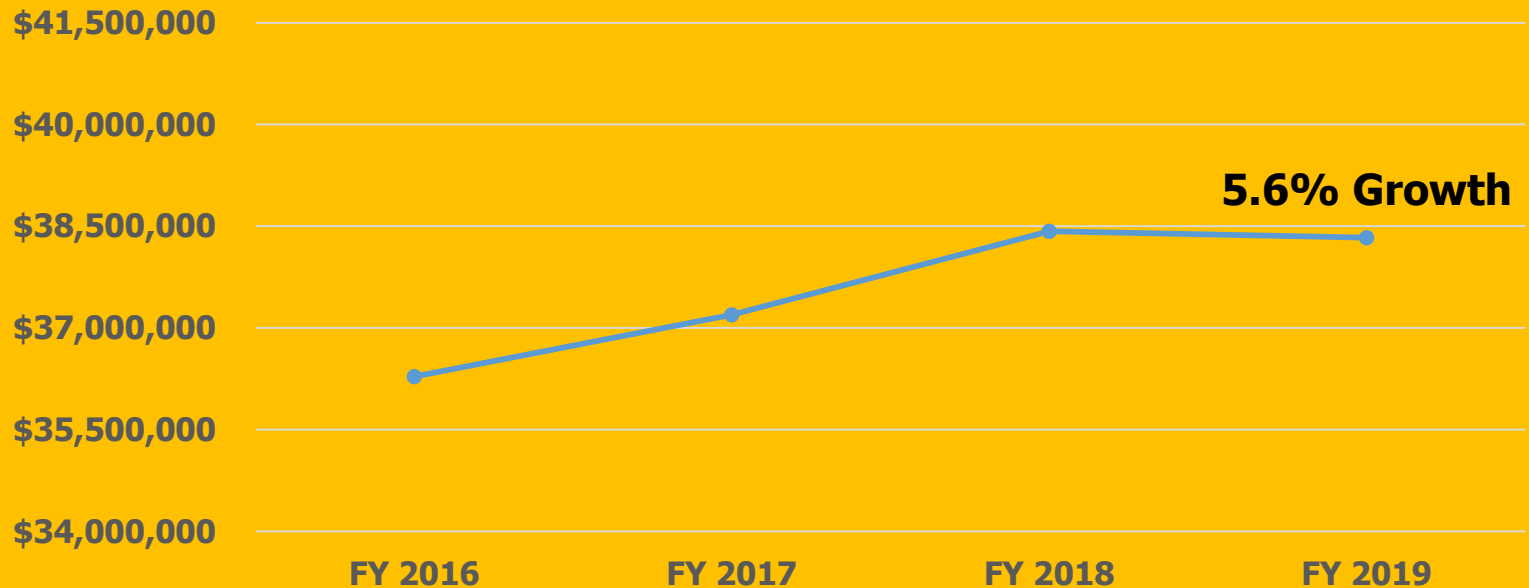
FY19 State Aid = \$38,334,332 (-0.2%)



Mayor Hedlund's Fiscal Year 2019 Budget

OPERATING REVENUE

State Aid





Mayor Hedlund's Fiscal Year 2019 Budget

OPERATING EXPENDITURES

	FY18	FY19	Variance
<u>Total Expenditures</u>	<u>\$162,171,975</u>	<u>\$168,648,297</u>	<u>\$6,476,322 (4.0%)</u>
Town Departments	\$41,763,881	\$44,621,180	\$2,857,299 (6.8%)
Debt Service	\$10,044,280	\$10,471,511	\$427,231 (4.3%)
Schools	\$68,158,728	\$70,815,271	\$2,656,543 (3.9%)
State Assessments	\$4,974,730	\$5,584,290	\$609,479 (12.3%)
Charter School Tuition	\$3,032,976	\$3,474,693	\$441,717 (14.6%)
Pensions/Benefits	\$34,847,262	\$34,823,032	-\$24,230



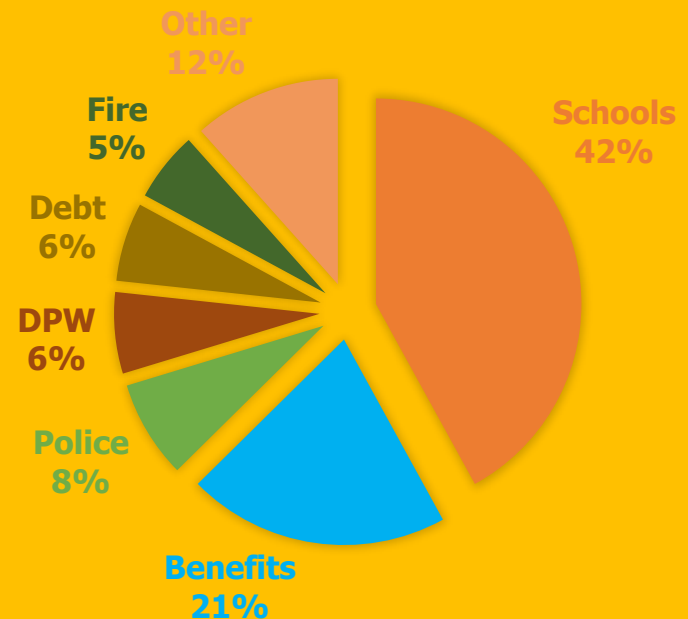
Mayor Hedlund's Fiscal Year 2019 Budget OPERATING EXPENDITURES

Total FY19 Budget: \$168,648,297

Percentage of FY19 Operating Budget

Schools	42.0%	(\$70,815,271)
Pension/Benefits	20.6%	(\$34,823,032)
Police	7.7%	(\$12,917,171)
Public Works	6.4%	(\$10,785,270)
Debt Service	6.2%	(\$10,471,511)
Fire	5.5%	(\$9,192,368)

% OF OPERATING BUDGET





Mayor Hedlund's Fiscal Year 2019 Budget OPERATING EXPENDITURES

FY19 Budget includes funding for...

- ✓ **Ratification of Several New CBA's – Three years worth of increases (FY17-FY19)**
 - **Police Patrolmen's Union**
 - **Police Telecommunicators Union**
 - **Police Superior Officers Union**
 - **Firefighter's Union**
- ✓ **School Compliance Needs above Level Service (\$696,321)**
 - **Primary Level SPED Teachers**
 - **Primary Specialist (STEM, Music, Art)**
 - **CTE Paraprofessionals**
 - **Nurse** (0.5 FTE for Nurse/Student Ratios)
- ✓ **Increase to Town Retirement System Payment (\$424,418)**
- ✓ **Several Positions Previously Budgeted with Grant Funding (Planning & Health)**



Mayor Hedlund's Fiscal Year 2019 Budget **OPERATING EXPENDITURES**

FY19 Budget Includes Line-Item REDUCTIONS

91 Non-School Budget Line-Items are Decreasing
Creating \$898,587 in Funding to help offset Increases

305 Non-School Budget Line-items are Level Funded

124 Non-School Budget Line-items are Increasing



Mayor Hedlund's Fiscal Year 2019 Budget

ENTERPRISE BUDGETS

FY 2019 Sewer Department Budget = \$16,926,048

- A \$624,960 or 3.8% increase over FY 2018
- MWRA Assessment is increasing by \$649,357 or 5.4%

FY 2019 Water Department Budget = \$9,897,974

- A \$46,452 or 0.5% increase over FY 2018

FY 2019 Water/Sewer Rates

- The combined rate will increase by 2.75% in FY 2019
- Average household bill would increase about \$22 a year (\$5.50/quarter)
- There was no rate increase in FY 2018



Mayor Hedlund's Fiscal Year 2019 Budget

WEYMOUTH SCHOOLS

FY19 OPERATING BUDGET

School's FY18 Budget.....\$68,158,728

Level Services.....\$1,933,629

Additional Needs - Compliance.....\$696,321

Proposed Budget Adjustments...up to -\$807,295

Proposed Needs List Funding.....\$833,888

FY19 SCHOOL BUDGET: \$70,815,271

ADDITIONAL SCHOOL FUNDING

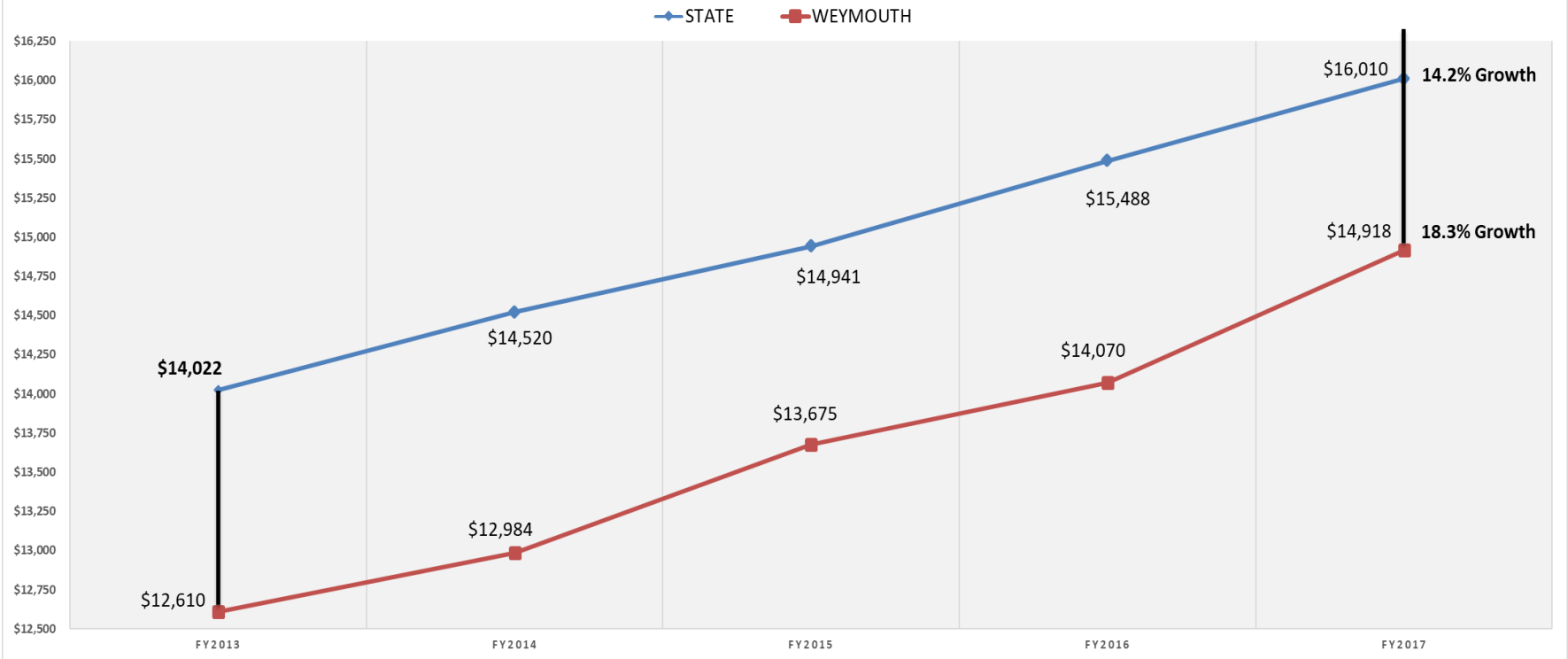
IT Improvements \$755,982

Instructional Material \$354,500

Charter Schools (Net) \$2,903,425
(tuition – reimbursement)

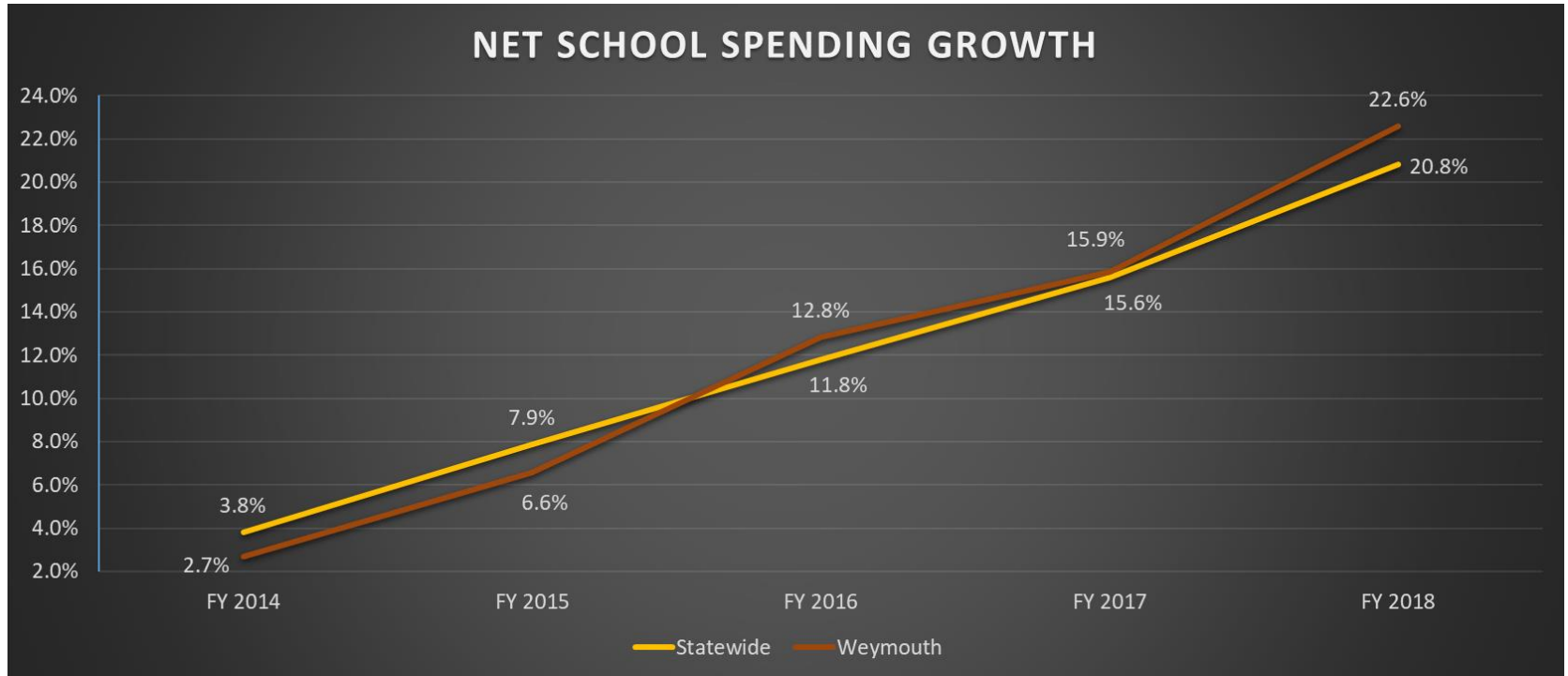
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PER PUPIL EXPENDITURES



Weymouth Public Schools

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Weymouth Public Schools



Mayor Hedlund's Fiscal Year 2019 Budget **COMMUNITY PRESERVATION**

FY 2019 Budget = \$824,000

- \$18,000 increase over FY 2018

- **Estimated Revenue:** \$700,000 from 1% Property Tax Surcharge (Voter Approved 2005)
\$120,000 from State Match
\$4,000 from investment, interest, penalties

- **Estimated Expenditures**

Administrative Costs:	\$41,200
Open Space/Recreation Allotment:	\$82,400
Historic Preservation Allotment:	\$82,400
Affordable Housing Allotment:	\$82,400
Debt Service Expense (Emery):	\$133,250
General Reserve Allotment:	\$402,350



Mayor Hedlund's Fiscal Year 2019 Budget

FREE CASH / CAPITAL SPENDING

FREE CASH MEASURES FILED

\$ 1,070,000	TOWN/DPW	Snow and Ice Deficit
\$ 2,000,000	TOWN	Transfer to the Stabilization Fund
\$ 250,000	TOWN	Transfer to OPEB Trust Fund
\$ 561,963	TOWN	Fore River Ave. Seawall Grant Match
\$ 755,982	SCHOOLS	School IT Infrastructure and Devices
\$ 354,500	SCHOOLS	Educational/Instructional Material
\$ 322,000	POLICE	Police Cruisers (7)
\$ 350,000	FIRE	Personal Protective Equipment for FFs
\$ 850,000	DPW	Road/Sidewalk Replacement
\$ 250,000	DPW	Street Drainage Projects
\$ 225,000	DPW	Front End Loader w/ Attachments
\$ 250,000	PARKS & REC	Clark Nature Center Repairs