



Mayor Hedlund – 2019 Weymouth Town Meeting

PROJECT UPDATES



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – ROADS AND SIDEWALKS

Completed and Ongoing 2018-2019

Funding Sources: Chapter 90, Bonding, CDBG, Free Cash, Grants
Projects: Roads, Sidewalks, Drainage, Line Painting, Bridge

2018-2019 Expenditure: \$3,571,393.00

Thirty road reconstruction and improvement projects

Meetinghouse Lane, K Street, Emerson Street, Vine Street, Abigail Adams Drive, Chard Street, Front Street, Mutton Lane, Pine Street, Randolph St. section, Wharf Street, Off Station Street, Caine Avenue, Lafayette Avenue, Linden Place, Laurel Street, Nevin Road, Millstone Lane, Sargent Road, Partridge Road, Oakcrest Road, Great Pond Road, Sycamore Road, Pine Street, Jay Road, Spring Street, Kings Cove Way, King Street, Naragansett Avenue, Piedmont Street, Hollis Street

Commercial Street Bridge Replacement - \$1 million (\$500K State Funding)

Six drainage improvement projects

Morningside Path, Belmont Street, Century Road, Cedar Street, Randolph Street, Kings Cove Way



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – ROADS AND SIDEWALKS

First Term Progress

Funding Sources:

Chapter 90, Bonding, CDBG, Free Cash, CPA, Grants

Projects:

Roads, Sidewalks, Drainage, Line Painting, Bridges



First Term Expenditure:

\$6,105,000 in Town Funding

\$1,182,733 in Grant and State Earmark Funding

\$4,556,021 in Chapter 90 Funding

\$11.8 million total capital investment



Mayor Hedlund – 2019 Weymouth Town Meeting

PROJECT UPDATE – TUFTS LIBRARY

Project Budget

Town Funding	\$20,976,125
<u>MBLC Grant</u>	<u>\$12,085,184</u>
Total	\$33,061,309

Status

- Design completed in early Summer 2018
- Project Bids submitted in Fall of 2018
- Construction contract was awarded to CTA Construction Managers
- Tufts closed in November with the other branches expanding service during the construction phase
- The New Tufts Library groundbreaking was held in March 2019
- Demolition of Tufts was completed at end of April 2019 – Site Work and Construction began
- Construction will continue into 2020
- The New Tufts Library is scheduled to be complete in June 2020





Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – PARKS AND FIELDS

Ongoing and Nearly Completed

Funding Sources:

Bonding, CPC, Free Cash, Grants, Meals Tax

Projects:

Field and Park Improvements, Irrigation, Maintenance

Weston Park – A lighted grass softball field (and little league baseball) will be completed in late Spring

Stella Tirrell Park – The second street hockey rink is complete and league play on both rinks has begun

Great Esker Park – Town received a Massachusetts Trail Grant in the amount of \$50,000 along with additional Town CPC funds in the amount of \$77,000 and a \$5,000 donation, allowing for work to begin on a vastly improved entrance on Bridge Street, signage, benches, and a uniform connection to the Back River Trail



Field and Park Maintenance

Dedicated line-item for field and park maintenance:

FY2018 = \$225,000

FY2019 = \$400,000

FY2020 = \$625,000



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – PARKS AND FIELDS

First Term Progress

Funding Sources:

Bonding, CPC, Free Cash, Grants, Meals Tax, State Budget

Projects:

Field and Park Improvements, Irrigation, Maintenance, Trails

First Term Expenditure:

\$14,567,560 in Town Funding

\$694,000 in State Grants and Earmarks

Upgrading 14 fields and parks throughout Town, highlighted by:

- **Lovell Field** – Hosting tournament and league play and provides new energy for Lower Jackson Square
- **Libby Field** – Weymouth Wildcats second season. Enjoyed by many Weymouth programs and out of town groups
- **Weston Park** – This project includes lighting and natural grass and will be completed in late Spring
- **Osprey Overlook Park** – Newest segment of the Back River Trail
- **King Oak Hill Park** – Dedicated in October 2018 – walking trail, parking, pavilion, and restrooms

Invested \$1.75 million in maintenance funding



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – PARKS AND FIELDS

REVENUE

Developed a competitive and self-sustaining fee schedule for use and upkeep of Town fields

- Generated \$177,065 in FY18 due to opening of Lovell Field
- For FY19, we are looking at approximately \$196,000 in YTD revenue



Field Revenues generated over last four FYs:

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY15 – FY19 Change</u>
NUMBER OF FIELDS/FACILITIES	19	31	33	36	35	
AVERAGE REVENUE/FIELD	\$99	\$3,325	\$3,239	\$8,726	\$10,521	
TOTAL	\$1,890	\$103,065	\$106,890	\$314,140	\$368,220	+\$366,330



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – WESSAGUSSET WALK

Summary

In 2017, the Town was awarded an \$184,000 Seaport Economic Council Grant through the Executive Office of Housing and Economic Development for a feasibility study, survey work, permitting, and design plans for a connection between Lane Beach and Wessagusset Beach.

Expenditure: \$184,000 grant from Seaport Economic Council
 \$ 46,000 from CPA funds
 \$230,000 TOTAL



Progress

The Town has contracted with Coastal Engineering to complete the work. Conceptual plans have been completed, and the Notice of Intent and permits have been submitted.

Next Steps

Once conceptual plans are approved in accordance with state requirements, these will be presented to the public before being finalized. The construction phase will commence no sooner than 2020.



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PROJECT UPDATE – SEAWALLS

Fore River Ave Seawall Reconstruction

Summary

Rebuild and improve the seawall, rock revetment, and additional coastal infrastructure along Fore River Avenue

Expenditure \$1,685,887 Dam and Seawall Repair Program Grant
 \$ 561,962 Town match
 \$2,247,849 TOTAL



Progress

In January of 2018, Weymouth received a grant through the state's Dam and Seawall Repair Program. Town Match was \$561,962 – funded from Free Cash

Next Steps

Construction on the Fore River Seawall has begun and is anticipated to be completed in July of 2019



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PROJECT UPDATE – SEAWALLS

Fort Point Road Seawall Reconstruction

Summary

June 2017 - secured a \$25,000 grant through the State's Municipality Vulnerability Preparedness (MVP) Grant Program to begin the process of planning for climate change. The MVP report identified Seawall infrastructure as an area of critical concern. In 2018, the Town applied for and was awarded an MVP Action Grant to begin the design plans for the reconstruction/replacement of the Fort Point Road Seawall.

Expenditure \$129,557 MVP Action Grant
 \$ 43,185 Town match
 \$172,742 TOTAL

Progress

The town has contracted with Tighe and Bond to complete design. A presentation of design proposals was conducted in March. The preferred design accounts for sea rise while attempting to not compromise views or waterfront access. 75% design will be completed in June.

Next Steps

Applied for 2019 Action Grant for completion of design and prep for construction phase
\$92,590 grant funding + \$30,863 local match = \$123,453 Total



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PROJECT UPDATE – HOME ELEVATION PROGRAM

Summary

FEMA Hazard Mitigation Grant Program to provide funding to elevate six (6) homes located in critical flood zones

Cost

\$938,076 in Grant Funding Awarded in 2018

Total estimated project costs at \$1.25 million – Homeowners pay difference

Progress

Five homeowners are moving forward with the project – have received ZBA and ConCom permits

Homeowners are getting construction estimate updates and securing general contractors

FEMA contract was extended to April of 2020 & FEMA has received all final proposals for sign off

Next Steps

Apply for building permits after FEMA review, then begin elevation construction

Anticipated Completion: April 2020



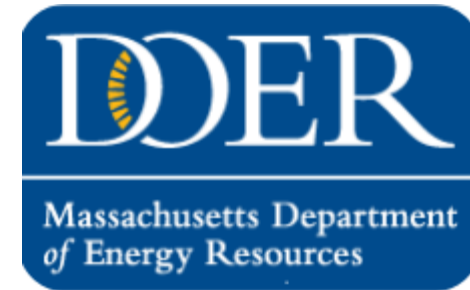
Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – LED STREETLIGHTS

Summary

Conversion of Townwide streetlights to high efficiency LED lights through DOER program.
Will result in rebates and long-term energy saving

Expenditure

Audit:	\$150,000 town funding
Conversion:	\$330,000 grant (25% of cost)
	<u>\$990,000 town funding</u>
	\$1.32 million TOTAL



Progress

Installation was completed in April 2019

Anticipated savings is in excess of \$250,000 per year for a return on investment in less than 4 years
Will also realize other gains, such as improved visibility to enhance pedestrian and driver safety



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – GREEN COMMUNITY

Summary - Town wide energy savings and efficiency improvements

Project Budget

\$250,000 grant
\$ 78,665 utility savings
<u>\$ 11,703 town contribution</u>
\$340,368 TOTAL



Progress

This is year two of the program. Weymouth was designated a Green Community in 2016.
Received funding to begin improvements on buildings in 2017 and completed as of December 2018

Projects completed:

- Five public schools received funding for LED upgrades
- Fire Station #2 weatherization improvements

Next Steps

The Town has applied for year 3 of funding for replacement of lighting and/or weatherization of 4 municipal buildings – Adams Middle School, Weymouth High School, McCulloch Building, and the Town Hall. Another \$250,000 grant will result in \$37,875 in immediate utility savings and annual savings of over \$50K.



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – COMPLETE STREETS

Summary

Town adopted this program in 2015, applied for funding in 2016 and was awarded the grant in 2017. Funding provided for design and construction of street/road improvements that encourage pedestrian/bicycle friendly roadways and safety improvements.

Project Budget \$378,309.09 submitted for grant reimbursement

Progress FY19 Tier 3 funding supported:

- Installation of Rapid Flashing Beacons at two Crosswalks

- Restriping of crosswalks at three crossings

- Installation of ADA compliant ramps with detectable warning panels at 7 crossings/locations

- One bus shelter at Pleasant Street and Main Street

- Installation of ten speed monitoring displays at locations across town

Next Steps

Applied for Tier 3 funding for FY20 for a total of \$233,860 for FY20 projects in five intersections including several pedestrian crossings along Broad St.



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – SMELT BROOK DAYLIGHTING

Summary

Weymouth received two MassWorks grants to complete the daylighting of Smelt Brook in Weymouth Landing. This work was required as part of the Greenbush Line mitigation and will help revitalize the Landing.

Funding

\$2,241,000 in (two) MassWork Grants
\$ 790,500 in Town Funding

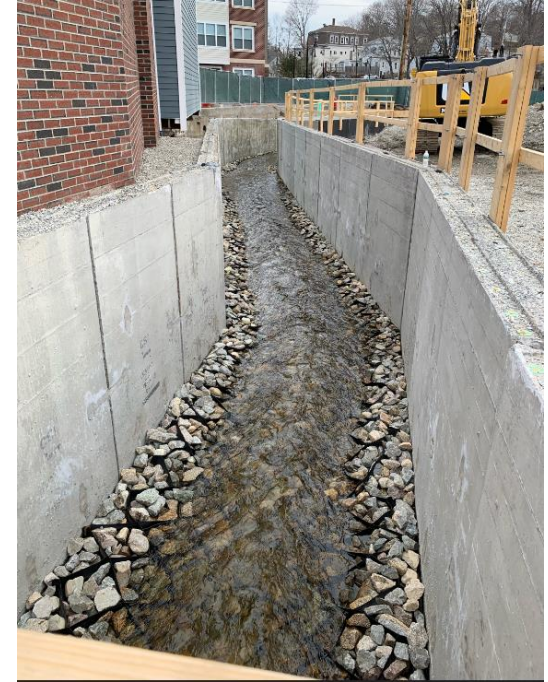
Progress

Phase I of the daylighting was completed in March of 2019

Next Steps

Phase II of the daylighting will begin in July after the Smelt season is completed; this will consist of the replacement of the culvert under Commercial/Washington Streets

Anticipated Completion – November 2019





Mayor Hedlund – 2019 Weymouth Town Meeting

PROJECT UPDATE – CHAPMAN MIDDLE SCHOOL

Summary - Partnering with the Massachusetts School Building Authority (MSBA), Weymouth will build a new \$163.2 million middle school for grades 6-8, serving 1,470 students at the current Chapman site with a renovated gymnasium and new auditorium.

Current Project Budget

- \$10,000,000 in Town Bonding
- \$95,900,000 in Debt Exclusion Funding
- \$57,300,000 in MSBA Grant funding

Progress Successful debt exclusion vote on April 30th

Next Steps

- Execute Project Funding Agreement with the MSBA
- Late Spring into the Fall of 2019 – Design Development (5 months)
- Late Fall into Spring of 2020 – Construction Documents (8 months)
- Construction will begin in late Spring of 2020
- The New Chapman Middle School will open in September of 2022





Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – CHAPMAN MIDDLE SCHOOL

DURING AND AFTER CONSTRUCTION

During Construction (2020-2022) - Moving 7th and 8th grade students offsite

- 8th graders will be at the High School
- 7th graders will be at Adams (with 6th graders)
- 5th graders will be at the Primary Schools
 - permanent modular classrooms (Murphy, Talbot & Academy)

After Construction - when A New Chapman is completed (Sept. 2022):

- Adams becomes the District's 9th primary school (redistricting)
 - **Primary Schools (9): Grades K-5**
 - **Chapman Middle School: Grades 6-8**
 - **High School: Grades 9-12**





Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – CONNELL POOL AND RINK

Weymouth has signed a permit agreement to manage and operate the Connell Memorial Rink and Pool

Terms of Permit: 10 years, commencing on May, 2019 and terminating on April 30, 2029

Consideration: The Town is required to pay an annual fee of One Thousand Dollars (\$1,000)

Note: Other DCR permit agreements have higher fees (Somerville pays \$15,000 a year)

Condition of Facility: DCR has invested \$4.5 million in recent facility upgrades, including new mechanical systems, new locker rooms and a new Zamboni machine.

Repair/Maintenance Responsibility: The Town is responsible for routine upkeep and maintenance, as well as utility costs. Repairs over \$25,000 are the responsibility of DCR; Repairs under \$10,000 are the responsibility of the Town; Repairs between \$10,000 and \$25,000 are evenly shared.

Employees: Connell staff will be Town of Weymouth employees funded by the revenue generated at the facility.



Mayor Hedlund – 2019 Weymouth Town Meeting PROJECT UPDATE – CONNELL POOL AND RINK

Use of the Rink/Pool, Fees, and Ice Time Schedules:

- Extend the seasons and hours of operation beyond DCR's requirement

Opening the pool year-round (DCR was open from approximately Columbus Day to mid-April)

- minimum amount of general public swim time

Extend the use of the **rink into mid to late April** (DCR closed the rink around March 15)

Ice time must be allocated following DCR's priority order of: 1) public skating; 2) Non-profit youth groups; 3) High school hockey; 4) Youth groups other than non-profit groups, and 5) Adult organizations or informal groups

Enhanced Revenue Opportunity:

- Improved concessions, vending and pro-shop offerings
- Commercial advertising within the premises (local businesses)
- Additional fees not in conflict with DCR's fee schedule
(e.g., season passes and special programming or event fees.)

Additional revenue helps attain our primary goal of better serving and increasing the number of users of the pool and rink by expanding hours of operations and programming



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS – PUBLIC SAFETY

Opioid Prevention Progress

Weymouth Opioid-Related EMS Incidents

Year	Q1	Q2	Q3	Q4	TOTAL
2017	50	57	70	62	239
2018	50	50	32	38	170
					29% Decrease



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS – PUBLIC SAFETY

Opioid Prevention Progress

Weymouth Opioid-Related Overdose Deaths

<u>Year</u>	<u>Weymouth Residents</u>	<u>All Cases (in Weymouth)</u>
2015	24 deaths	34 deaths
2016	40 deaths	57 deaths
2017	32 deaths	55 deaths
2018	16 deaths	33 deaths
	60% Decrease in 2 years	42% Decrease in 2 years



Mayor Hedlund – 2019 Weymouth Town Meeting

FIRST TERM PROGRESS

- King Oak Hill Park Improvements
- Senior Center Building Improvements
- Green and East Streets Traffic Signal
- Street guardrail & fencing improvements
- Repairing/Replacing Town Sidewalks & Roads
- Veterans' Memorial Wall Improvements
- Smelt Brook Daylighting Phase I
- Senior Center HVAC
- Public Works vehicles
- Elder Services Van
- School Information Technology Needs
- School Maintenance Vehicles
- School Educational Materials and Curriculum
- New Police Cruisers and Motorcycles
- New Fire Engine
- New Tufts Library Architect
- Solar Lights at Municipal Lot in Columbian Sq.
- Weymouth Public Library Historical Collections
- Puritan Road Flood Mitigation
- Feasibility Study for Chapman Middle School
- Town Wide Housing Production Plan
- Field and Park Improvements (All fields)
- Emery Estate Grounds Improvements
- Complete Streets Pedestrian, Sidewalk & intersection Improvements
- Community Compact Cabinet Grant
- First Responder Naloxone
- Town Hall Building Repairs
- School Chillers
- Puritan Road Flood Mitigation
- Commercial Street Bridge Replacement
- Council Chamber Upgrades
- Fire Station 1 Improvements
- Herring Passage Restoration Project
- Townwide Streetlight Audit
- Police Body Armor and Security Upgrades
- Voting Machines and Booths
- Safe Routes to School Project
- Wessagusset and Hamilton School Boilers
- Construction of a New Tufts Library
- 18th Century Flag and First Ladies Sampler
- Stella Tirrell Park Street Hockey Rink & Parking
- CodeRED Emergency Notification Service
- Zoning Amendment to Create a Commercial Corridor Overlay District
- Student Awareness of Fire Education (SAFE) Program
- Puritan Road Coastal Resilience Grant
- Great Pond Dam Repairs
- Herring Brook Small Bridge Program
- SMRP Recycling Dividends Program
- Electric Vehicle Incentive Program
- Green Communities Grant – LED Light Installation and Weatherization
- Library Services and Technology Act Innovation Grant (LSTA Grant)
- Wessagusset Walk Public Beach Connection
- Youth Opioid Prevention Grant
- Whitman's Pond
- Washington and Broad Street Intersection Improvements
- Historic Preservation at Abigail Adams House
- Street line painting
- Fore River Ave. Seawall Improvements
- Protective Firefighter Equipment
- Clark Nature Center Improvements
- Preservation/Restoration of Exterior of Jefferson School
- Open Space and Recreation Plan
- Healthy Summer Youth Jobs Grant
- Fort Point Road Seawall Repairs/Upgrades
- Community Transit Grant
- Rapid LED Streetlight Conversion Program
- Heritage Park Improvements
- Bucket Truck & Wood Chipper
- Preservation of Library Items
- Matching Funds for Commonwealth Trails
- Talbot School Boilers
- Debt Exclusion Bonding for a New Chapman Middle School
- School Chair Lifts
- CTE Educational Materials
- Fire Station 2 Repairs and Improvements
- Fire Department Engine Lease
- Assistance to Firefighters Grant Incident Command Training
- Smelt Brook Daylighting Phase II
- Dam and Seawall Program - Great Pond Dam
- Great Esker Park Trail Improvements
- Bicycle and Pedestrian Safety Grant
- School Security Enhancements
- Fore River Trail Improvements
- Herring Run



Mayor Hedlund – 2019 Weymouth Town Meeting

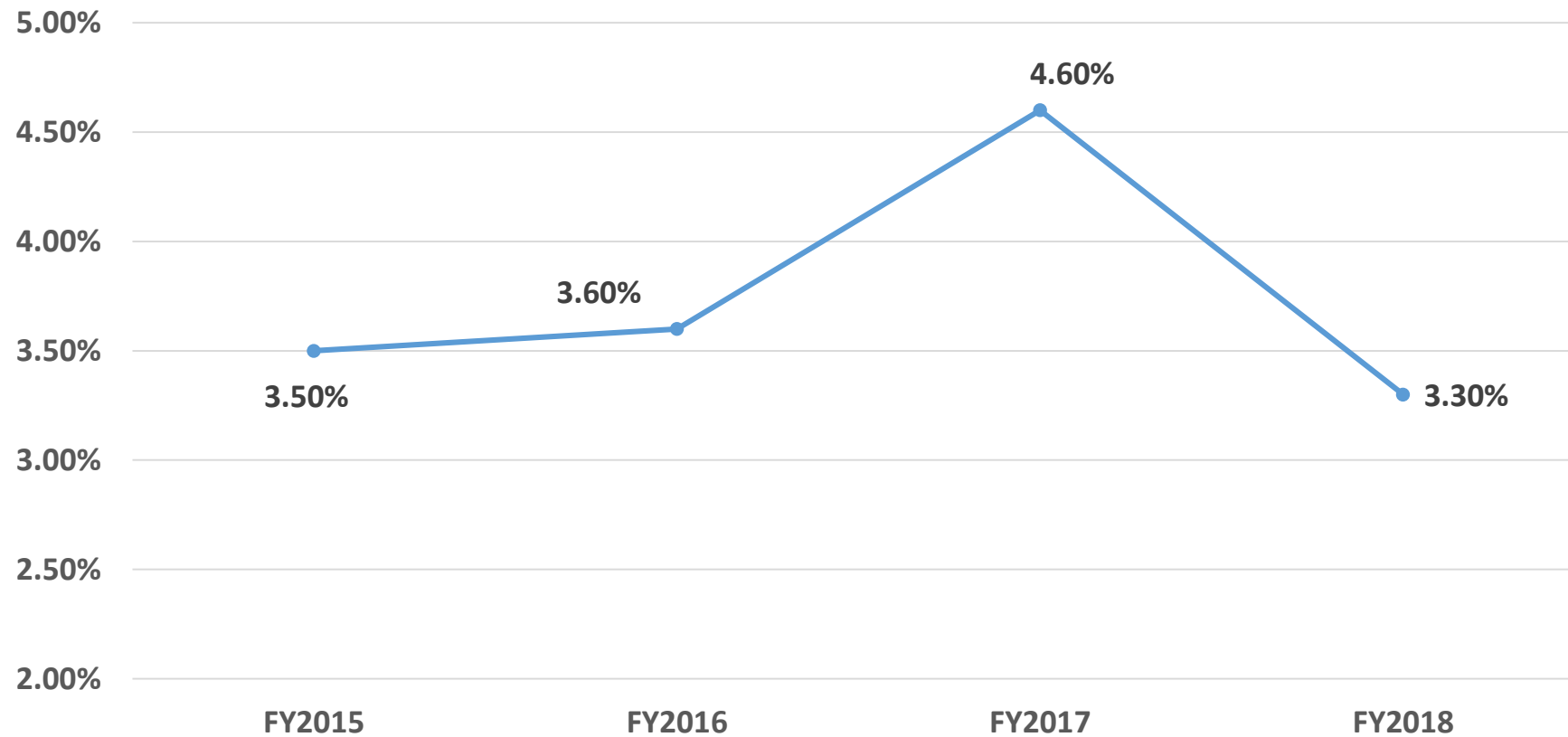
FY 2020 TOWN BUDGET



Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 PROPOSED BUDGET

Slowing Revenue Growth

Total Actual Town Revenue Growth

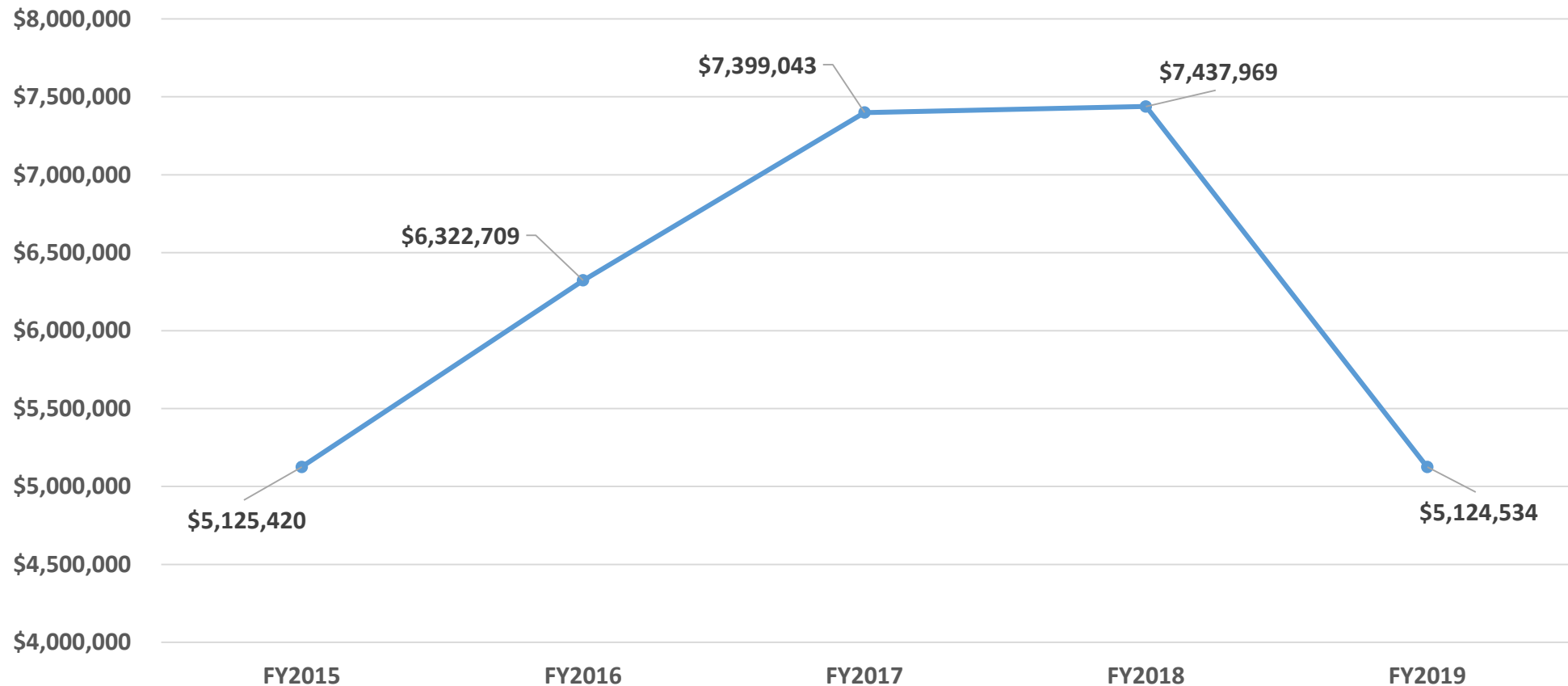




Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 PROPOSED BUDGET

Slowing Revenue Growth

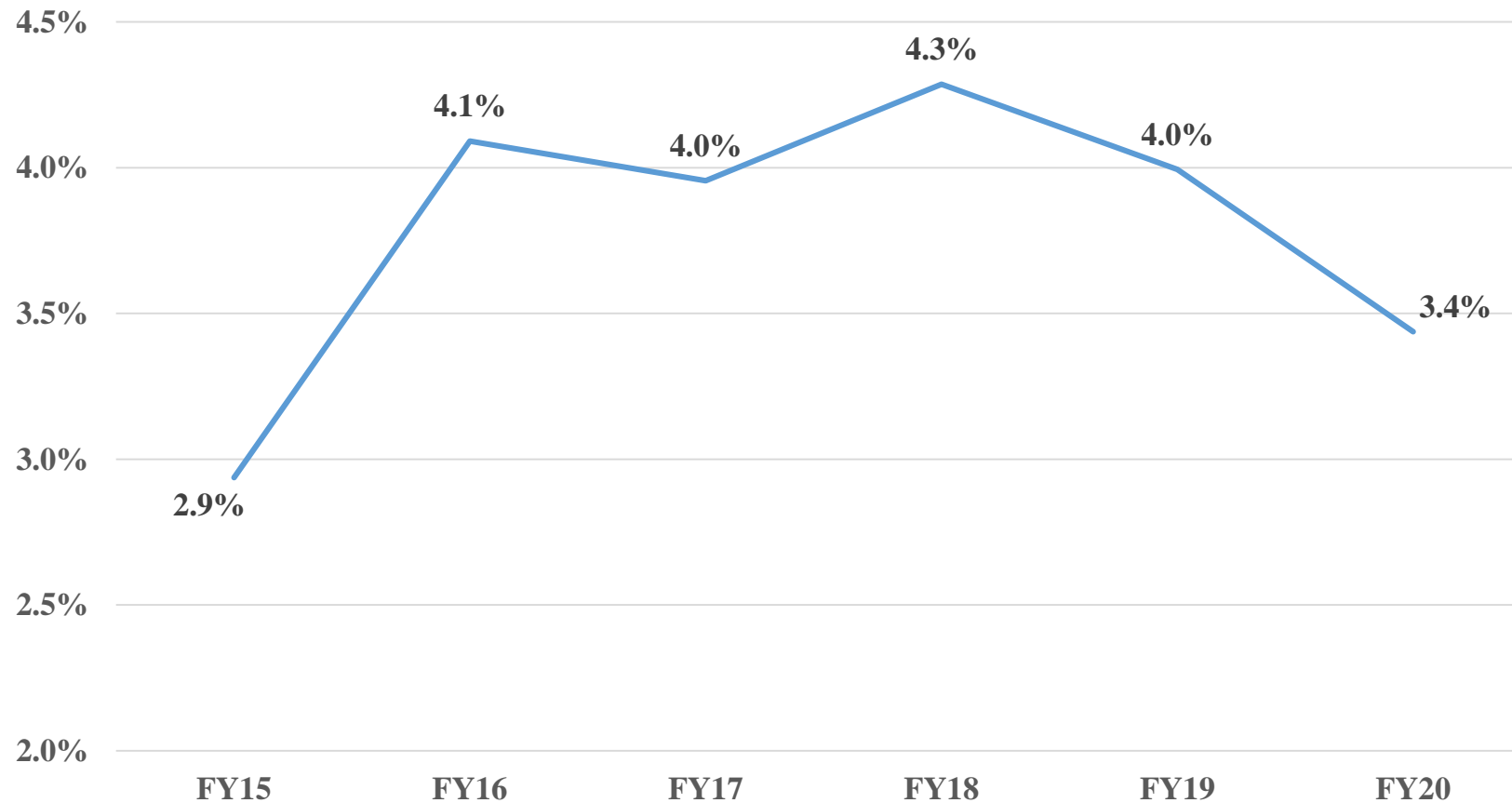
Free Cash History





Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 PROPOSED BUDGET

Operating Budget Growth





Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 PROPOSED BUDGET

FY 2019 Operating Budget	\$ 168,648,297	
New Tax Revenue	\$ 4,832,630	4.5% Increase
New Local Receipts	\$ (1,239)	0.0% Increase
New Local Aid	\$ 974,846	2.5% Increase
FY 2020 Operating Budget	\$ 174,445,532	3.4% Increase



Mayor Hedlund – 2019 Weymouth Town Meeting
FY 2020 REVENUE - TAX LEVY

FY 2019 Tax Levy	\$ 106,743,622	
2.5% Levy Limit Increase	\$ 2,668,590	
Real Estate Tax Levy	\$ 109,412,212	
Projected New Growth	\$ 2,057,401	
FY 2020 Tax Levy	\$ 111,469,613	4.6% Increase



Mayor Hedlund – 2019 Weymouth Town Meeting
FY 2020 REVENUE - LOCAL RECEIPTS

FY 2019 Local Receipts	\$	23,667,981	
<u>Local Receipt Account</u>	<u>Variance from FY19</u>		<u>Total Amount</u>
Investment Income	\$	120,000	\$ 200,000
Medicaid Reimbursements	\$	150,000	\$ 850,000
Meals Tax	\$	25,000	\$ 700,000
Building Permits	\$	(500,000)	\$ 1,000,000
PILOT	\$	25,000	\$ 750,000
All Other Local Receipts	\$	406,124	\$ 12,857,649
Water/Sewer Indirect Costs	\$	(227,364)	\$ 7,309,092
FY 2020 Local Receipts	\$	23,666,741	0.0% Increase



Mayor Hedlund – 2019 Weymouth Town Meeting

FY 2020 REVENUE - LOCAL AID

FY 2019 Local Aid	\$	38,334,332	
<u>Local Aid Account</u>	<u>Variance from FY18</u>	<u>Total Amount</u>	
Chapter 70 Education	\$	179,280	\$ 28,433,225
Unrestricted Government Aid	\$	243,428	\$ 9,259,265
Veterans Benefits	\$	142,787	\$ 362,770
Charter School Tuition Reimbursement	\$	391,214	\$ 962,482
All Other Local Aid	\$	18,173	\$ 291,436
FY 2020 Local Aid	\$	39,309,178	2.5% Increase



Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 BUDGET EXPENSES

Department Percentages of FY20 Budget

Total FY 2020 Operating Budget **\$ 174,445,532**

School Department	\$ 73,619,894	42.2%
Pension/Benefits	\$ 35,722,686	20.5%
Police Department	\$ 13,425,763	7.7%
Department of Public Works	\$ 10,306,303	5.9%
Debt Service	\$ 10,668,428	6.1%
Fire Department	\$ 9,387,092	5.5%
State Assessments	\$ 6,272,598	3.6%
All Other	\$ 15,042,768	8.6%



Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 PROPOSED BUDGET

Breakdown of Budget Increases

Total Budget Increase	\$5,797,235
School Department	\$2,804,623 – 48%
Non-Department Budgets	\$1,947,570 – 34%
Department Budgets	\$1,045,042 – 18%

Non-Department Budgets:

	<u>FY20 Total</u>	<u>Increase Over FY19</u>	
Debt Service \$	10,668,428	\$ 196,917	1.90%
Pension/Retirement \$	11,389,412	\$ 423,805	3.90%
Health Insurance \$	21,973,274	\$ 430,849	2.00%
Delahunt Parkway Bond Payment \$	1,195,704	\$ 87,610	7.90%
Worker's Compensation \$	800,000	\$ 25,000	3.20%
Unemployment / Life Insurance \$	350,000	\$ (20,000)	-5.40%
Medicare and Social Security Tax \$	1,210,000	\$ 40,000	3.40%
Reserve Fund \$	650,000	\$ 75,000	13.0%



**Mayor Hedlund – 2019 Weymouth Town Meeting
FY 2020 BUDGET EXPENSES**

FY 2019 State Assessments	\$	5,584,209	
<u>State Assessment Account</u>	<u>Variance from FY18</u>		<u>Total Amount</u>
Charter School Sending Tuition	\$	631,181	\$ 4,105,874
School Choice Sending Tuition	\$	(2,681)	\$ 290,777
MBTA	\$	34,307	\$ 1,267,446
All Other State Assessments	\$	25,582	\$ 608,501
FY 2020 State Assessments	\$	6,272,598	12.3% Increase



Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 DEPARTMENT INCREASES

Information Services

- Moving MUNIS from being self-hosted to being hosted by Tyler remotely, a service called Software as a Service (SaaS). This will reduce maintenance costs over time and enhance our ability to offer additional services to residents

Asset Management

- Transferring Program Manager (Grants) from the Mayor's office budget
- Transferring Street Light Expense from DPW
- Adding \$225,000 for Field Maintenance

Police Department

- Restoration of Two (2) Police Officers

Fire Department

- Restoration of two (2) Firefighters



Mayor Hedlund – 2019 Weymouth Town Meeting FY 2020 DEPARTMENT INCREASES

Town Solicitor

- The addition of an assistant solicitor to help limit the cost of needed outside attorneys and to provide more capacity to our legal department. The addition would still put Weymouth on the low end of legal department FTE levels when compared to municipalities of similar sizes

Town Clerk

- An additional election in FY20 (Presidential Primary)

Parks and Recreation

- Adjustments in job descriptions with added responsibilities that reflect expansion of permit opportunities and programming, including our additional field capacity and operating and managing the Connell Pool and Rink

Procurement

- A procurement analyst to assist with the proper procurement of goods and services (Town & Schools)



Mayor Hedlund – 2019 Weymouth Town Meeting OPERATING BUDGETS – NOT JUST ADDITION

Excluding Schools, the FY20 Operating Budget includes 529 Line Items

375 Line Items were Level Funded	\$ 0
69 Line Items have <u>Decreased</u> by	\$1,683,220
85 Line Items have Increased by	\$4,675,832
School Budget was Increased by	\$2,804,623
Total Budget Increase	\$5,797,235



Mayor Hedlund – 2019 Weymouth Town Meeting
OPERATING BUDGETS – SCHOOL DEPARTMENT

FY 2019 Operating Budget	\$ 70,815,271
FY 2020 Level Services Expenses	\$ 210,381
FY 2020 Level Services Personnel	\$ 1,469,134
FY 2020 Level Services Budget	\$ 72,494,786
Compliance Needs Funding	\$ 1,041,204
Additional Needs List Funding	\$ 83,904
FY 2020 Proposed Budget	\$ 73,619,894



Mayor Hedlund – 2019 Weymouth Town Meeting OPERATING BUDGETS – SCHOOL DEPARTMENT

FY 2020 School Needs List Funding

10.5 SPED Teachers

Nash, JECC, Wessagusset, WHS, Chapman, Academy, Talbot, Adams, Murphy, and Pingree

One (1) School Psychology Team Chair

Five (5) SPED Paraprofessionals

WHS CTE Paraprofessional (0.5 FTE)

Nine (9) ABA Paraprofessionals (SPED and Behavioral Therapy Assistants)

Post-Grad Inclusive Concurrent Enrollment Initiative (ICE) Program Job Coach (0.5 FTE)

Two (2) MTSS (tiered support staff) for interventions

CTE Teacher – Robotics (0.5 FTE)



Mayor Hedlund – 2019 Weymouth Town Meeting OPERATING BUDGETS – COMMUNITY PRESERVATION

FY 2020 Budget = \$890,000

- \$66,000 increase over FY 2019

- Estimated Revenue: **\$751,000 from 1% Property Tax Surcharge** (Voter Approved 2005)
 \$135,000 from State Match
 \$ 4,000 from investment, interest, penalties

- Estimated Expenditures:

Administrative Costs:	\$ 44,500
Open Space/Recreation Allotment:	\$ 89,000
Historic Preservation Allotment:	\$ 89,000
Affordable Housing Allotment:	\$ 89,000
Debt Service Expense (Emery):	\$121,187
General Reserve Allotment:	\$457,313



Mayor Hedlund – 2019 Weymouth Town Meeting ENTERPRISE BUDGETS – WATER AND SEWER

FY 2020 Sewer Department Budget = \$17,440,396

- A \$514,348 or 3.0% increase over FY 2019
- MWRA Assessment is increasing by \$515,963 or 4.1%

FY 2020 Water Department Budget = \$9,897,586

- A decrease of \$388 over FY 2019

FY 2020 Water/Sewer Rates

- The combined rate will increase by 2.75% (same as this year)
- A family of four household bill would increase by about \$10/quarter
- A senior couple would see about a \$5/quarter increase



Mayor Hedlund – 2019 Weymouth Town Meeting

FIRST TERM PROGRESS



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS - EDUCATION

Investing in our Students and Teachers

Operating Budget has increased by 18.8% in Four Budgets – 4.7% annual average

\$3 million invested in School IT Needs - devices and infrastructure

\$1 million invested in upgrading curriculum and educational materials

An additional \$3 million in various school capital needs

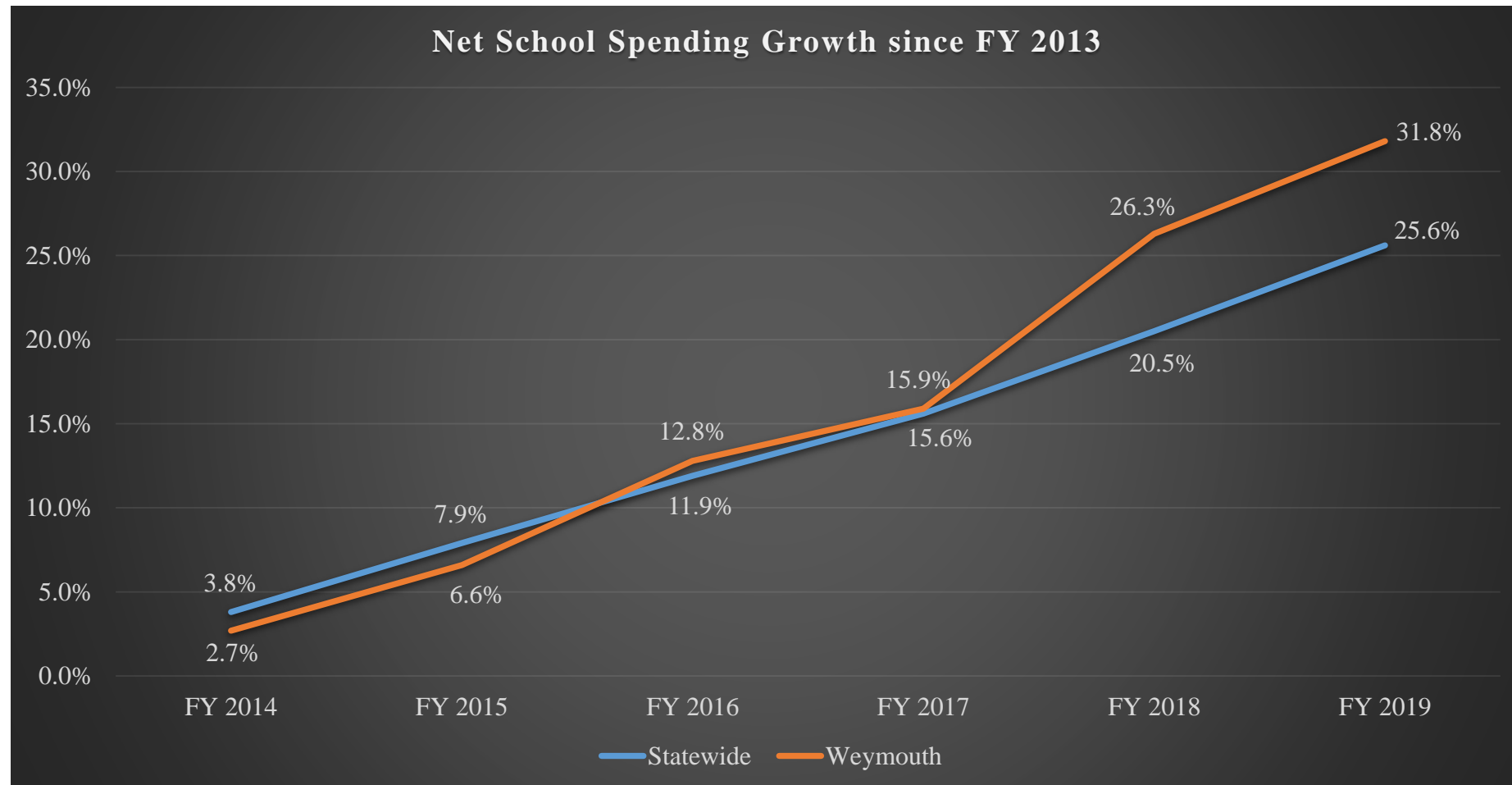
- Boilers, Building/System Improvements, Vehicles, Security Upgrades, Parking Lots

\$1 million Feasibility Study to replace the Chapman Middle School

Voter-approved \$163.2 million New Chapman Middle School – with \$57 million grant



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS - EDUCATION





Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS - EDUCATION

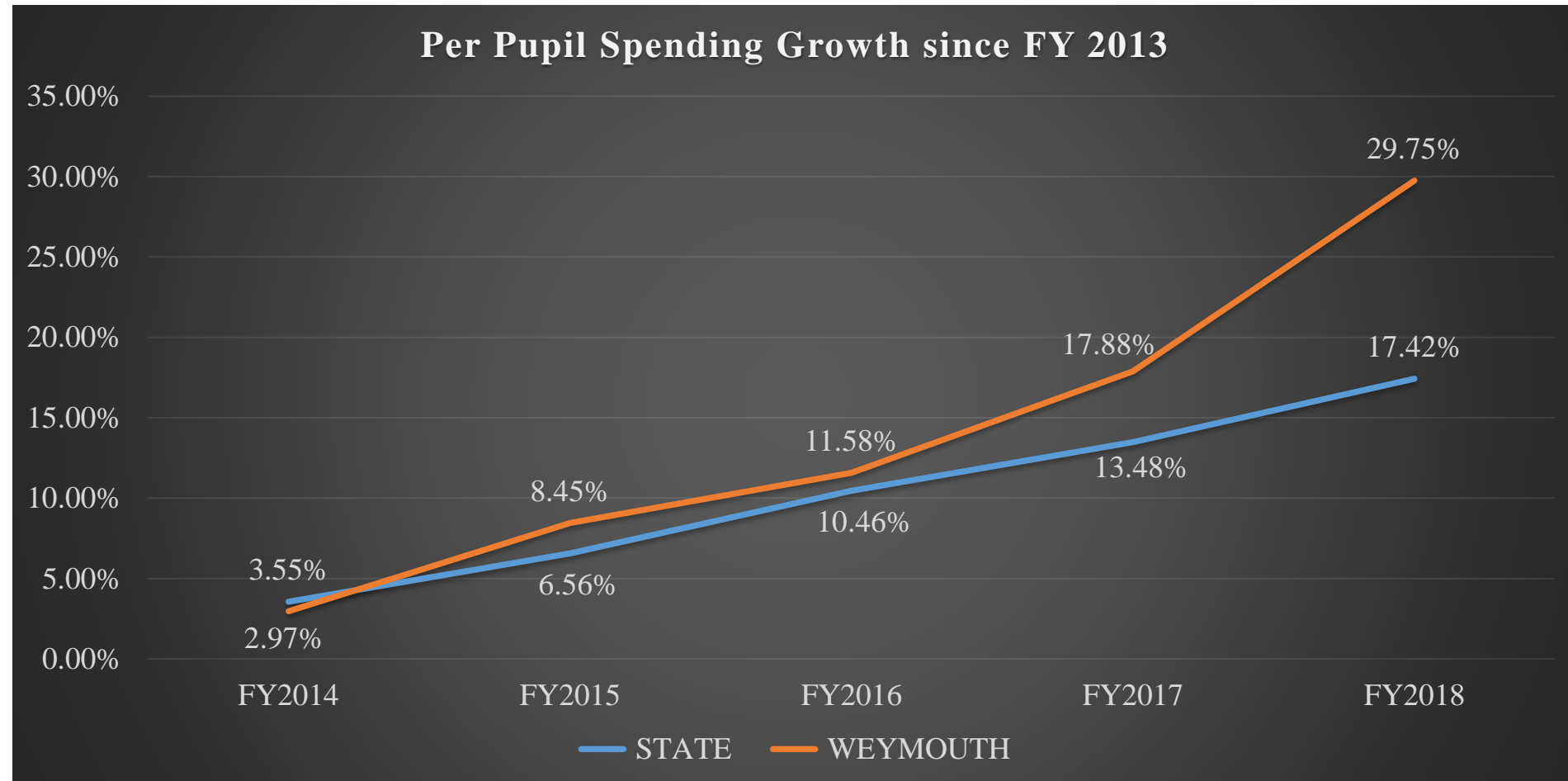
Investing in our Students and Teachers

Net School Spending Improvements

	<u>Required NSS</u>	<u>Actual NSS</u>	<u>Percentage of RNSS</u>
FY2014	\$69,790,859	\$70,199,543	100.6%
FY2016	\$73,225,356	\$77,376,954	105.7%
FY2018	\$77,091,645	\$86,376,262	123.8%



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Investing in our Students and Teachers

Per Pupil Spending Improvements

	<u>State Average</u>	<u>Weymouth</u>	<u>Difference</u>
FY2014	\$14,520	\$12,984	\$1,536
FY2016	\$15,488	\$14,070	\$1,418
FY2018	\$16,465	\$16,362	\$ 103



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS – PUBLIC SAFETY

Fire Department Progress

Operating funding for Ten (10) Firefighters

- Five (5) FF that were previously funded by a Grant that expired (SAFER)
- Five (5) “NEW” Firefighters – restoring to previous levels

An Additional \$1.8 million in Free Cash and Grant Funding (above operating funds)

- New Fire Engine (purchase)
- New Fire Engine (lease) – FY20
- Station Repairs
- New Protective Equipment for every FF
- Training

Working with the FF Union to develop a sustainable plan to open Station 2 in FY20



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS – PUBLIC SAFETY

Police Department Progress

Operating funding for additional Police Officers

- Four (4) “NEW” Police Officers – restoring to previous levels

An Additional \$1.3 million in Free Cash and Grant Funding (above operating funds)

- New Police Vehicles and Motorcycles (replacing high mileage fleet)
- New Body Armor
- New Security Upgrades
- Bicycle and Pedestrian Safety
- Opioid Prevention (including Narcan)



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS – ELDER SERVICES

Much of the progress made at the Senior Center is offset by several Grants
– EOE, CDBG, SNAP and Transportation

Town operating funds make up 58% of the total Elder Services Funding

An additional \$1.2 million in town funding (outside of operational budget)
– Free Cash, Overlay Surplus, and State Budget funds

Progress

- Two (2) Additional Staff for Activities and Programming
- Significant Building Improvements – including the gym floor and A/C
- Significant Site Improvements – walking path, pavilion and pickle ball
- The Return of the Senior Picnic!! June 11, 2019



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS – DPW

Prioritized Improving Roads, Sidewalks, Fields, Greens and Parks

DPW Administration Personnel reduced by one (1) position
- Shifted to Highway Crew Chief position

Two (2) additional Highway Division Laborers

Three (3) additional Grounds and Maintenance Laborers

Increased funding for Seasonal Laborers

\$840,000 to replace aging vehicles and equipment

Accomplished with just a 5.6% budget increase over 4 years (1.4% annual average)



Mayor Hedlund – 2019 Weymouth Town Meeting FIRST TERM PROGRESS – WITH FISCAL RESPONSIBILITY

While committed to **Moving Weymouth Forward** over the last four years, we have done so in a responsible manner to help ensure the great progress we’ve made can be sustained!

In addition, We’ve planned for a time when the economy slows or recedes (“Rainy Day”).

<u>Fiscal Year</u>		<u>Stabilization Fund</u>	<u>Operating Budget</u>	<u>Stabilization as % of Operating Budget</u>
2016	\$	1,157,340	\$ 149,589,688	0.8%
2017	\$	1,520,611	\$ 155,506,272	1.0%
2018	\$	3,518,451	\$ 162,171,975	2.2%
2019	\$	5,475,870	\$ 168,648,297	3.2%
2020	\$	7,000,000	\$ 174,445,532	4.0%



Mayor Hedlund – 2019 Weymouth Town Meeting

FIRST TERM PROGRESS – WITH FISCAL RESPONSIBILITY

Highlights from Independent Auditor's Report of FY 2018 Finances

- Auditor reported “clean opinion” of the Town financials – best opinion possible**
- Reduced “audit comments” contained in the Management Letter from eight to two.**
- Pension liability funding level better than most municipalities.**
- Weymouth's governmental operations and general fund are in “strong financial position”**
- Town's Budget vs. Actual shows “Very Strong Financial Position”**
- Positive comments for use of Free Cash – using for one-time expenses and reserves.**
- Consistently funding OPEB Trust Fund seen favorable by Bond Agencies.**
- Overall fund balance and stabilization balance is 8% of budget – “great” to Bond Agencies**