

The image is a circular graphic with a blue border. Inside the circle is a photograph of the Town of Weymouth Town Meeting building, a large red brick structure with a prominent white steeple. The building features several windows, a balcony, and a clock face on the left side. The text is overlaid on the image in a black serif font. The main title is "Town of Weymouth Town Meeting Presentation". Below it, the name "Mayor Robert L. Hedlund" and the date "May 15, 2023" are displayed.

**Town of Weymouth
Town Meeting Presentation**

Mayor Robert L. Hedlund
May 15, 2023



The State of Weymouth Has Never Been Better

The Last Year of Mayor Hedlund's Second Term...

- 8 straight responsibly balanced **budgets** – average annual and sustained growth of 3.9%
Significant new investments in key service areas –
Education, Public Safety, Elder Services, Community Outreach, Parks and Recreation, Veterans, Road/Sidewalk Improvements, Health/Wellness, Substance Use Prevention, Central Maintenance and DPW Upkeep Programs.
- **Town's Stabilization Fund has** grown from \$1,157,340 to \$9,074,958
- Town's OPEB Liability Trust Fund has increased from \$2,526,552 to \$5,739,909
- Town has Averaged \$8.29M in Free Cash - Funding Capital Improvement Plan
- The Lowest Average Single-Family Tax Bill of Adjacent Towns, Second Lowest in Region.



The State of Weymouth Has Never Been Better

A Record of Results and Much Progress...

- **First-class** playing fields, parks, trails and town-managed ice rink and pool
 - Lovell Fields, Libby Field, Weston Park and several neighborhood parks.
- New, **Open Space Parks** – Osprey Overlook, King Oak Hill, Heritage Park, Smelt Brook
- A new, state-of-the-art **Tufts Community Library** (with solar array) and new playground
- A new **Chapman Middle School** and educational opportunity (Construction and Design Awards)
- Over **\$30 million in road and sidewalk improvements** – Pave the Wey!
- **Revitalization of our Village Centers** – Pride and Economic Strength
- **Re-Opened Fire Station 2** on Broad Street – lowering response times
- Significant **Senior Center Improvements** - new gym floor, air conditioning, outdoor amenities

... to Name a Few.



The Progress Continues...

Recent and Ongoing Improvements

Wessagusset Walk/Coastal Stabilization ~\$7 million (with grant funding)

A Pedestrian Walkway between George Lane Beach and Wessagusset Beach

Double the length of accessible open space between the two beaches to enhance opportunities for passive recreation along our historic waterfront.

A Vegetation Management plan to re-landscape and stabilize the length of the abutting coastal bank.

Plans and bid documents ready; Timing of start dependent on grant notice; ?? Months for completion





The Progress Continues...

Recent and Ongoing Improvements

Columbian Square Improvements ~ \$10.6 million

Construction has started and is expected to continue through much of 2023.

Improvements include:

Expanded sidewalk areas at each corner of the intersections of Pleasant, Columbian, and Union Streets as well as Pleasant and Chauncy Street.

These expanded sidewalk areas will be complete with: Brick pavers; Planting beds; Trees; Pedestrian lighting; Bench

Further safety improvements include:

- *Pedestrian crossings that meet ADA guidelines*
- *Signalizing the intersections of Pleasant/Columbian/Union*
- *Maintaining some turn lanes and on-street parking*
- *Overall design that will control speeds.*



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The Progress Continues...

Recent and Ongoing Improvements

Heritage Park at Washington and Middle Streets
Not only the geographical center of Weymouth,
but also the site of the first Town meeting.

Completely revitalized, largely in-house and through
the Mayor's beautification fund, which receives donations
from Weymouth businesses. BETA Group Inc., provided
engineering services at a reduced rate.

Improvements include:

New stone facade, walkways, landscaping and lighting, and
Statue of Weymouth's Abigail Adams.

The flag and flag pole at the site were donated by the
Town's waste management company, EZ Disposal.

The Weymouth Department of Public Works completed
site work including grading and landscaping.





The Progress Continues...

Recent and Ongoing Improvements

Beals Park – North Weymouth (\$3.4 million)

Improvements Include:

Walking paths, added parking, playground, basketball, pickleball, hill slide, meadows with paths, gazebo with overlook, plant beds, trees, restrooms, and a new skate park.

Hill for winter sledding will be kept!





The Progress Continues...

Recent and Ongoing Grants

As has been the case over the last 8 years, much of our project has been possible due to the Administrations aggressively pursuing grants. Here are examples of recent and ongoing grant:

- Middle Street Turn Lane at Libbey Parkway to Accommodate Boston Children's Hospital
 - Massworks* \$3,500,000
- Wessagusset Beach Walk
 - Seaport Economic Council*, \$1,000,000
 - Congressional Direct Spending*, \$5,900,000
 - MVP* \$2,000,000 pending
- Fort Point Road Seawall and Drainage-Lane Beach-River Street
 - BRIC*, \$98,000
 - EEA Dam and Seawall* \$129,000
 - EEA Dam and Seawall* \$183,375
 - BRIC* \$129,000
 - Congressional Directed Spending*, \$10,000,000 pending
- Commercial Street Bridge
 - Small Bridge Program* \$1,000,000



FY24 BUDGET

FY24 Operating Budget **\$196,829,414**

FY24 Revenue Sources

Tax Levy	\$131,565,506	66.8%	of budgeted revenue
Local Receipts/Transfers	\$24,121,823	12.3%	of budgeted revenue
Cherry Sheet (State Aid)	\$41,142,085	20.9%	of budgeted revenue

Outside of Tax Levy

 FY24 Debt Exclusion **\$4,540,602**



FY24 REVENUE COMPARISON

	<u>FY 2022</u>	<u>\$ Change</u>	<u>% Change</u>	<u>FY 2023</u>	<u>\$ Change</u>	<u>% Change</u>	<u>FY 2024</u>	<u>\$ Change</u>	<u>% Change</u>
BUDGETED REVENUE									
Tax Levy (RE/PP)	\$ 120,902,348	\$ 5,679,398	4.9%	\$126,255,447	\$5,353,099	4.4%	\$131,565,506	\$5,310,059	4.2%
Local Receipts/Transfers	\$ 22,924,681	\$ (116,321)	-0.5%	\$23,460,781	\$536,100	2.3%	\$24,121,823	\$661,042	2.8%
Cherry Sheet (State Aid)	\$ 39,749,841	\$ 440,663	1.1%	\$40,590,432	\$840,591	2.1%	\$41,142,085	\$551,653	1.4%
OPERATING REVENUE	\$ 183,576,870	\$ 6,003,740	3.4%	\$190,306,660	\$6,729,790	3.7%	\$196,829,414	\$6,522,754	3.4%
Includes Supp Budget									
Debt Exclusion Tax Levy	\$ 5,477,900			\$4,518,237	-\$959,663		\$4,540,602	\$22,365	
TOTAL REVENUE	\$ 189,054,770	\$ 11,481,640	6.5%	\$194,824,897	\$5,770,127	3.1%	\$201,370,016	\$6,545,119	3.4%



Growing Reliance on Tax Levy

Revenue Sources as % of Total Revenue

	<u>FY17</u>	<u>FY24</u>
Tax Levy	62.6%	66.8%
Local Receipts/Transfers	13.5%	12.3%
Cherry Sheet (State Aid)	23.9%	20.9%



Impact of New Growth

BUDGET GROWTH FY17-FY24

		% Increase	Avg. Annual % Increase
Total Budget Growth	\$41,323,142	26.6%	3.8%
Tax Levy	\$34,309,561	35.3%	5.0%
Local Receipts/Transfers	\$3,065,159	14.6%	2.1%
State Aid	\$3,948,422	10.6%	1.5%
New Growth	\$13,932,000	40.6%	of Total Tax Levy Growth
		33.7%	of Total Budget Growth



FY24 Budget – Expense Factors

PERSONNEL

- **2.5% non-union COLA and Step Increases**
- **Revised Longevity for non-union employees**
- **Several Union CBA's settled in FY23. In those cases, the FY24 salary amounts reflect 2 years of salary adjustments**
- **Personnel costs (school and town) account for \$146.6 million of \$196.9 budget (74%)**
- **Non-school personnel expenses are increasing by \$3.3 million or 4.4% over FY23**
- **School payroll is increasing by \$1.5 million or 2.3% over FY23**



FY24 Budget – Expense Factors

FIXED COSTS

HEALTH INSURANCE budget is increasing by just \$152,201, less than 1%, over FY23. This budget alone, at \$25.2 million, still accounts for 13% of the total operating budget.

STATE ASSESSMENTS are budgeted at \$7.4 million for FY24. These costs include assessments for the MBTA, Norfolk County, mosquito control, and charter school tuition. Based on initial Cherry Sheet estimates, our FY24 state assessments are decreasing by 2%.

The Weymouth Retirement Board sets the funding schedule for the Town's annual **PENSION AND RETIREMENT** costs. For FY24, the payment increased by 5.4% or \$695,297.

ELECTRICITY budgets are increasing by \$147,500, or 24%, over FY23.

DEBT SERVICE is budgeted to decrease by 2.8% in FY24, to \$9.9 million. This could change if we borrow money or adjust our schedule before the end of the year.



FY24 Budget – Expenses

<u>TOTAL BUDGET GROWTH</u>		\$6,522,754	
	48%	\$3,104,558	School Department
	9%	\$616,490	Fixed Costs
	43%	\$2,801,706	Town Departments



WATER/SEWER BUDGET

	FY22	<i>FY22</i>	FY23	<i>FY23</i>	FY24
	Budgeted	<i>Actual</i>	Budget	<i>YTD Actual</i>	Budget
Enterprise Fund	Expenditures	<i>Expenditures</i>	Proposal	<i>Expenditures</i>	Proposal
WATER	\$9,898,655	<i>\$10,099,612</i>	\$10,181,394	<i>\$9,115,557</i>	\$10,837,443
SEWER	\$17,698,098	<i>\$18,216,421</i>	\$17,887,266	<i>\$15,887,407</i>	\$18,533,256

(balanced with transfers)



CPC BUDGET

Community Preservation	FY23 BUDGET	FY24 BUDGET	VARIANCE
<u>ESTIMATED REVENUE</u>			
1% Surcharge	\$900,000	\$1,000,000	\$100,000
State Match	\$350,000	\$300,000	-\$50,000
Investment Income	\$2,000	\$2,000	\$0
Interest and Penalties	\$2,000	\$2,000	\$0
TOTAL	\$1,254,000	\$1,304,000	\$50,000
<u>BUDGETED EXPENDITURES</u>			
Admin Costs (Max 5%)	\$62,700	\$65,200	\$2,500
Open Space and Recreation	\$125,400	\$130,400	\$5,000
Historic Preservation	\$125,400	\$130,400	\$5,000
Affordable Housing	\$125,400	\$130,400	\$5,000
Debt Service	\$0	\$0	\$0
Unreserved	\$815,100	\$847,600	\$32,500
TOTAL	\$1,254,000	\$1,304,000	\$50,000



Facilities and Fields Enterprise Fund

<u>FIELD ENTERPRISE FUND</u>	<u>FY23</u>	<u>FY24</u>
REVENUE	\$378,300.00	\$378,300.00
SALARIES	\$ 58,000.00	\$ 125,973.00
ELECTRICITY	\$ 36,000.00	\$ 76,000.00
MISC SUPPLIES	\$ 11,000.00	\$ 11,000.00
CONTRACT SERVICES	\$ 32,000.00	\$ 32,000.00
MISC EXPENDITURES	\$ 231,300.00	\$ 123,327.00
FIELD EQUIPMENT	\$ 10,000.00	\$ 10,000.00
TOTAL EXPENSES	\$ 378,300.00	\$ 378,300.00



Capital/Operations Measures

<u>MEASURE</u>	<u>AMOUNT</u>
FY24 Budget Measure - 23_060 Snow Removal Deficit	\$351,588
FY24 Budget Measure - 23_058 Free Cash for Pond Meadow Park	\$46,000
FY24 Budget Measure - 23_056 Free Cash for Stabilization Fund Contribution	\$350,000
FY24 Budget Measure - 23_057 Free Cash for OPEB Fund Contribution	\$250,000
FY24 Budget Measure - 23_059 Free Cash for Park Maintenance	\$300,000
FY24 Budget Measure - 23_049 MWRA Phase 12 Infiltration and Inflow Improvements	\$2,540,000
FY24 Budget Measure - 23_050 Retained Earnings Sewer Infrastructure Improvements	\$1,500,000
FY24 Budget Measure - 23_052 Retained Earnings Water Treatment Plant Improvements	\$250,000
FY24 Budget Measure - 23_053 Retained Earnings Water Treatment Plant Sludge Mitigation	\$1,300,000
FY24 Budget Measure - 23_065 Free Cash for Front Access and Parking Lot at Wessagussett	\$188,350
FY24 Budget Measure - 23_066 Free Cash for Lovell Pedestrian Bridge	\$750,000
FY24 Budget Measure - 23_068 Free Cash for Nash School Field	\$40,000
FY24 Budget Measure - 23_069 Free Cash for WFD C12 Vehicle	\$75,000
FY24 Budget Measure - 23_064 Free Cash for WHS Furniture Replacement	\$60,000
FY24 Budget Measure - 23_067 Free Cash for WPD Records Management System	\$750,000
FY24 Budget Measure - 23_062 Free Cash for WPS CTE Needs	\$190,000
FY24 Budget Measure - 23_061 Free Cash for WPS Technology Needs	\$750,000
FY24 Budget Measure - 23_063 Free Cash for WPS Utility Vehicles	\$25,000