

A large, multi-story brick building with a prominent clock tower and a balcony, serving as the background for the title text. The building is the Town of Weymouth Town Hall.

**Town of Weymouth
Fiscal Year 2019
Budget Presentation**

**Mayor Robert L. Hedlund
April 17, 2018**



Mayor Hedlund's Fiscal Year 2019 Budget

SUMMARY

FY 2018 Operating Budget	\$	162,171,975	
New Tax Revenue	\$	5,262,119	5.2% Increase
New Local Receipts	\$	1,288,194	8.7% Increase
Local Aid/Assessment Difference	\$	(94,214)	
New Water/Sewer Indirects	\$	20,223	
FY 2019 Operating Budget	\$	168,648,297	4.0% Increase



Mayor Hedlund's Fiscal Year 2019 Budget

TAX LEVY

FY 2018 Tax Levy	\$	102,142,423	
2.5% Levy Limit Increase	\$	<u>2,553,560</u>	
Real Estate Tax Levy	\$	104,695,983	
Projected New Growth	\$	<u>1,950,000</u>	
FY 2019 Tax Levy	\$	106,645,983	5.2% Increase



Mayor Hedlund's Fiscal Year 2019 Budget

LOCAL RECEIPTS

FY 2018 Local Receipts	\$	14,843,331	
<u>Local Receipt Account</u>	<u>Variance from FY18</u>	<u>Total Amount</u>	
Motor Vehicle Excise	\$	400,000	\$ 6,750,000
Medicaid Reimbursements	\$	125,000	\$ 700,000
Meals Tax	\$	75,000	\$ 675,000
SSHS Reimbursement - Dispatch	\$	219,805	\$ 219,805
Transfer from Police Detail Admin	\$	150,000	\$ 150,000
Transfer from Weycare	\$	145,389	\$ 145,389
All Other Local Receipts	\$	173,000	\$ 7,491,331
FY 2019 Local Receipts	\$	16,131,525	



Mayor Hedlund's Fiscal Year 2019 Budget

LOCAL AID - REVENUE

FY 2018 Local Aid	\$	38,428,546	
	<u>Local Aid Account</u>	<u>Variance from FY18</u>	<u>Total Amount</u>
	Chapter 70 Education	\$ 182,430	\$ 28,253,945
	Unrestricted Government Aid	\$ 304,883	\$ 9,015,837
	Veterans Benefits	\$ (250,318)	\$ 219,983
	Charter School Tuition Reimbursement	\$ (330,395)	\$ 571,268
	All Other Local Aid	\$ (814)	\$ 273,299
FY 2019 Local Aid	\$	38,334,332	

TOWN EXPENSES



Increasing Expenses

State Assessments:	\$609,479 (12.3%)
Retirement/Pension:	\$424,418 (4.0%)
Debt Service:	\$427,231 (4.3%)
Workers Comp:	\$75,000 (10.7%)

Decreasing Expenses

Health Insurance:	(\$523,648) (-2.4%)
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Mayor Hedlund's Fiscal Year 2019 Budget

DEPARTMENT EXPENSES

Department Percentages of FY19 Budget

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

School Department	\$ 70,815,271	42.0%
Pension/Benefits	\$ 34,823,032	20.6%
Police Department	\$ 12,917,171	7.7%
Department of Public Works	\$ 10,785,270	6.4%
Debt Service	\$ 10,471,511	6.2%
Fire Department	\$ 9,192,368	5.5%
State Assessments	\$ 5,584,209	3.3%
All Other	\$ 14,059,465	8.3%



Mayor Hedlund's Fiscal Year 2019 Budget

DEPARTMENT EXPENSES

Town Council – 9.3% increase

- Requested funding for full-time Auditor.

Municipal Finance – 8.2% increase

- Additional Clerk (Collectors)
- Moving Procurement back to Municipal Finance

Information Services – 14.8% increase

- Upgrading MUNIS (Town's financial/human resources software)
- Transfer of Department Mobile Phone Line-Items



Mayor Hedlund's Fiscal Year 2019 Budget

DEPARTMENT EXPENSES

Planning & Conservation – 7.0% increase

- Previous Grant Funding No Longer Available

Asset Management – 38.1% increase

- Personnel Upgrades – Director and School Maintenance
- Upgrade Maintenance Software
- Transfer Department Copier Lease/Maintenance Expenses

Police Department – 10.9% increase

- New Dispatchers – Ambulance (reimbursed by SSHS)
- Collective Bargaining – three fiscal years worth
 - 12.5% increase since FY16 (excluding new dispatchers)



Mayor Hedlund's Fiscal Year 2019 Budget

DEPARTMENT EXPENSES

Fire Department – 7.0% increase

- Collective Bargaining Settlement – three fiscal years worth
- 11.3% increase since FY16

Health Department – 11.8% increase

- Previous Grant Funding No Longer Available

Elder Services – 15.6% increase

- Includes Program Assistant and Activities Coordinator
- partially funded with grant

Youth and Family Services – 15.0% increase

- Includes Part-Time Assistant (15hrs/week) for Peak Usage Times



Mayor Hedlund's Fiscal Year 2019 Budget

SCHOOL DEPARTMENT

FY 2018 Operating Budget \$ **68,158,728**

FY 2019 Level Services Expenses \$ **235,265**

FY 2019 Level Services Personnel \$ **1,698,364**

FY 2019 Level Services Budget \$ **70,092,357**

FY 2019 Compliance Needs \$ **696,321**

Proposed Line-Item Adjustments \$ **(807,295)**

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

FY 2019 Proposed Budget \$ **70,815,271**



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

WATER AND SEWER

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

FREE CASH / CAPITAL

FREE CASH / CAPITAL SPENDING PLAN

<u>CERTIFIED \$</u>	7,437,969.00	DEPARTMENT	PROJECT/EQUIPMENT	CIP NUMBER
\$	(1,070,000)	Town/DPW	Snow and Ice Deficit	
\$	(2,000,000)	Town	Stabilization Fund	
\$	(250,000)	Town	OPEB Transfer	
\$	(561,962)	Town	Seawall Grant Match – Fore River Ave	11
\$	(755,982)	Schools	IT Infrastructure and Devices	72,73
\$	(354,500)	Schools	Educational/Instructional Material	74, 76-79
\$	(322,000)	Police	Cruisers (7)	54
\$	(350,000)	Fire	Personal Protective Equipment (100 sets)	28
\$	(850,000)	DPW	Road/Sidewalk Replacement	1,2
\$	(250,000)	DPW	Street Drainage Projects	8
\$	(225,000)	DPW	Front End Loader w/ Attachments	4
\$	(75,000)	DPW	One-Ton Truck w/ Plow/Sander	5
\$	(250,000)	Parks & Rec	Clark Nature Center Repairs	51