

A photograph of the Town of Weymouth clock tower building, a large red brick structure with a prominent clock tower and a balcony. The building is set against a light sky with bare trees in the foreground. The image is framed within a circular border.

**Town of Weymouth
Fiscal Year 2020
Budget Presentation**

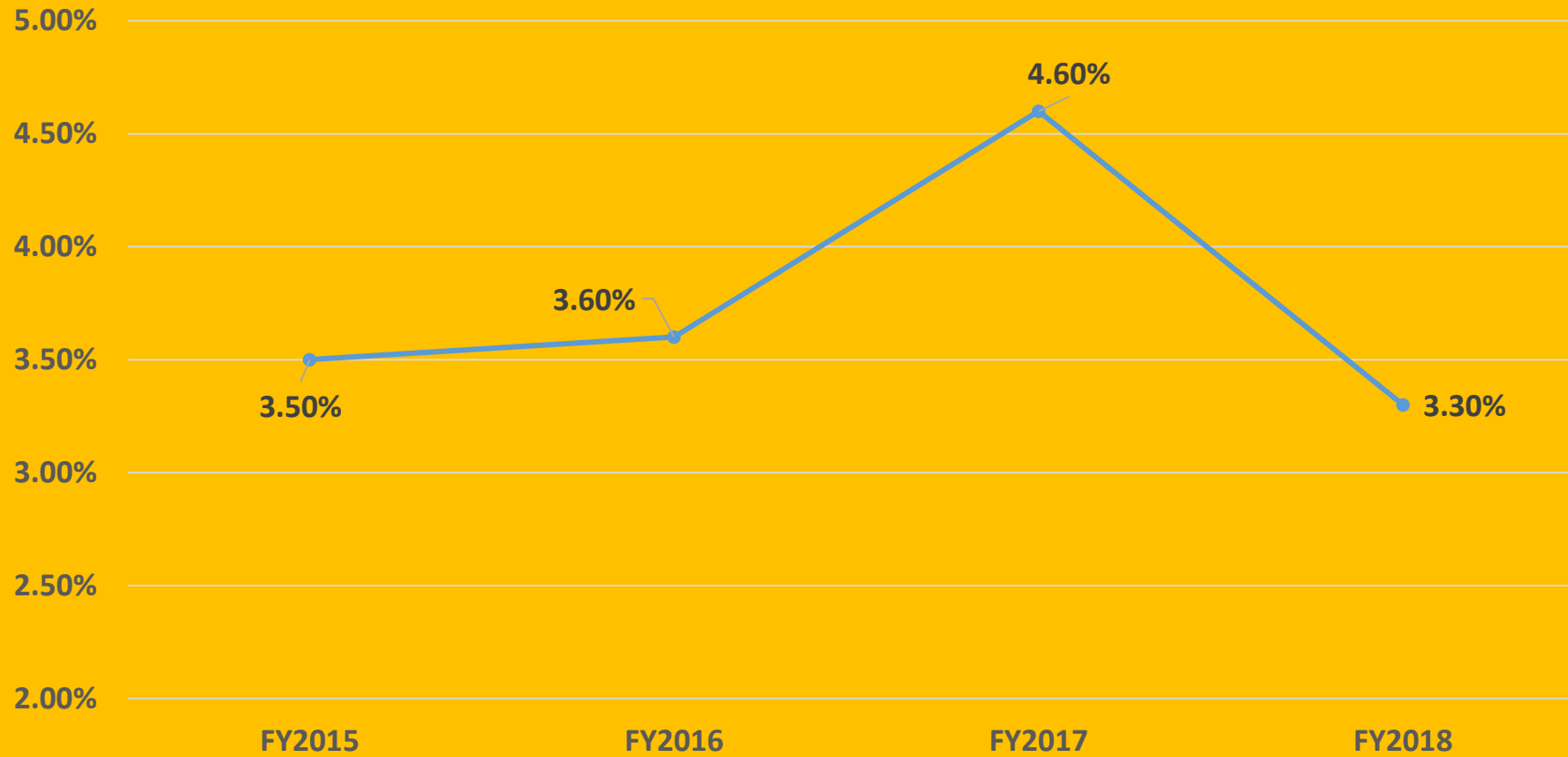
**Mayor Robert L. Hedlund
April 16, 2019**



Mayor Hedlund's Fiscal Year 2020 Budget

SLOWING GROWTH

Total Actual Town Revenue Growth

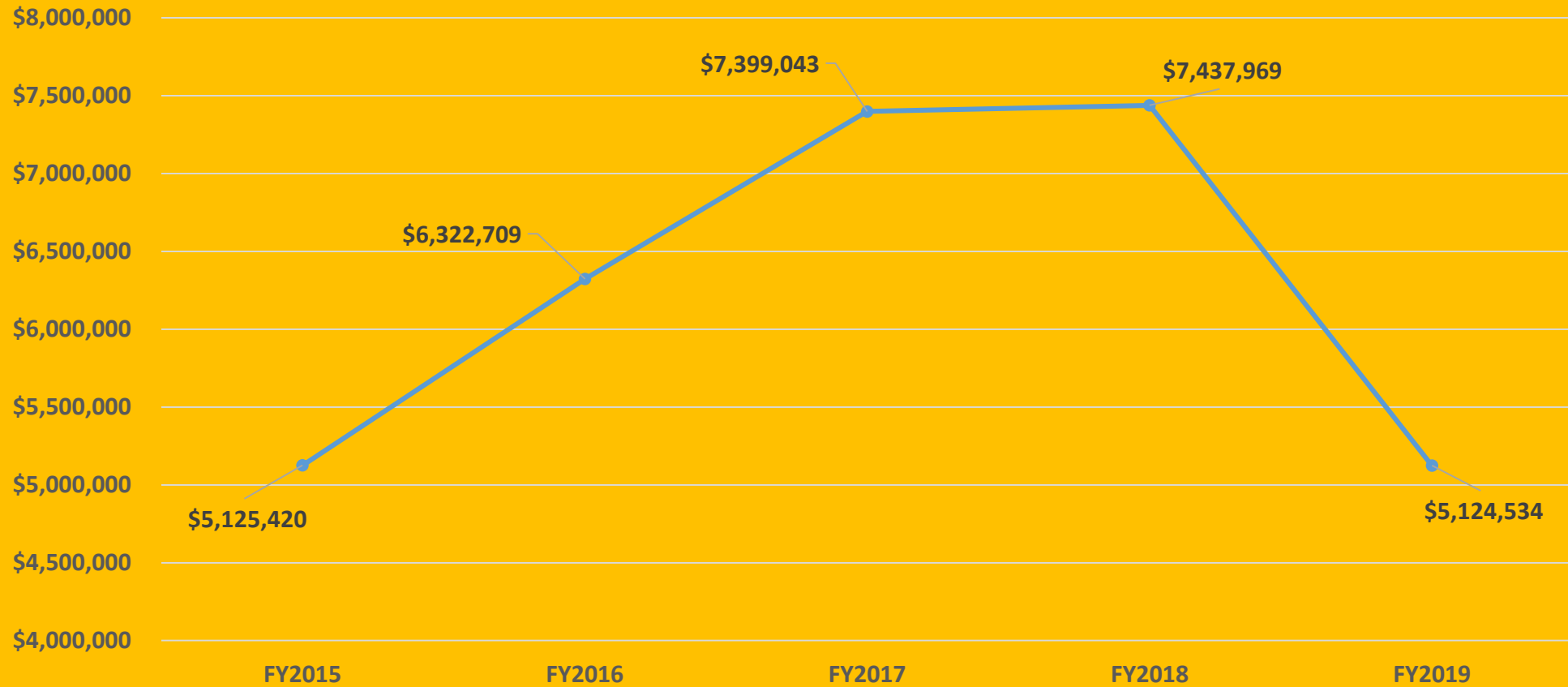




Mayor Hedlund's Fiscal Year 2020 Budget

SLOWING GROWTH

Free Cash History





Mayor Hedlund's Fiscal Year 2020 Budget

SUMMARY

FY 2019 Operating Budget	\$	168,648,297	
New Tax Revenue	\$	4,832,630	4.6% 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's Fiscal Year 2020 Budget

TAX LEVY

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



Mayor Hedlund's Fiscal Year 2020 Budget

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's Fiscal Year 2020 Budget

LOCAL AID - REVENUE

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's Fiscal Year 2020 Budget

STATE ASSESSMENTS

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's Fiscal Year 2020 Budget

DEPARTMENT 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%



DEPARTMENT INCREASED EXPENSES

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 personnel from the Mayor's office (Grant Manager)
- Transferring Street Light Expense from DPW
- Add \$225,000 for Field Maintenance

Police Department

- Addition of Two (2) New Police Officers



DEPARTMENT INCREASED EXPENSES

Town Solicitor

- Addition of an assistant solicitor to help limit cost of outside counsel costs, including our continued fight against the compressor station. 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 the addition of operating and managing the Connell Pool and Rink



Mayor Hedlund's Fiscal Year 2020 Budget

DEPARTMENT INCREASED EXPENSES

Fire Department

- Addition of two (2) new Firefighters

Reserve Fund

- Additional funding for potential CBA settlements in FY20

Note:

More than a dozen town department budgets are decreasing or going up by less than the 3.4% average.



Mayor Hedlund's Fiscal Year 2020 Budget

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's Fiscal Year 2020 Budget

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's Fiscal Year 2020 Budget

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's Fiscal Year 2020 Budget

FREE CASH / CAPITAL SPENDING

CERTIFIED FREE CASH	\$5,124,534	
<u>PREVIOUS AUTHORIZATIONS</u>	<u>Amount</u>	<u>Measure</u>
SMELT BROOK	\$ 275,000	19_001
BUCKET TRUCK/CHIPPER	\$ 233,528	19_003
<u>PROPOSED AUTHORIZATIONS</u>		
TRANSFER TO STABILIZATION	\$ 1,250,000	19_054
TRANSFER TO OPEB	\$ 200,000	19_055
SNOW/ICE DEFICIT	\$ 800,000	19_056
SCHOOL IT INFRASTRUCTURE AND DEVICES	\$ 755,982	19_057
SCHOOL CURRICULUM MATERIALS	\$ 350,000	19_058
JOHNSON/MURPHY CHAIR LIFTS	\$ 75,000	19_059
CTE ROBOTICS EDUCATION MATERIALS	\$ 86,000	19_060
POLICE VEHICLES (7)	\$ 329,000	19_061
STATION 2 REPAIRS	\$ 375,000	19_062
FIRE MINI PUMPER	\$ 325,000	19_063