February 11, 2012

Budget Presentation
Fiscal Year 2013
Maynard Public Library
Fiscal 2012

A glimpse at where we are for this fiscal year?

Revenues

Expenditure

Series1

Series3

To be raised

Series1
Budget Process

- November Letter to Departments, Boards and Commissions
- January department budget submittals
- February 11, Town Administrator introduces budget and hands it off to the Board of Selectmen
- April committed to a warrant article and sent to printer
- May voted on at Town Meeting
- July 1st becomes active Fiscal Year 2013 budget
Components of the budget

**Expenditures**

- **Employment cost**: Teachers, Police, Fire Fighters, Retirement, Health Insurance, Library Staff
- **Service Contracts**: Legal Assistance, Property and Casualty Insurance, Engineering, IT
- **Materials and Supplies**: Paper, Electricity, Fuel, Tools, Hardware, Software, Maintenance Supplies

**Revenues**

- Real Estate, Personal Property, Local Meals, Excise Taxes
- Fees; Liquor Licenses, Victualer Licenses, Parking Tickets, Building Permits
- State Aid, Federal and State Grants
Positives

• Collections are solid
• Values have started to hold
• Attacking long term delinquencies
• Winter has been kind ...I know I should not have mentioned it until May!

Negatives*

• Dwindling growth potential*
• Shrinking levy capacity*
• Aging demographic*  *Moody’s
FY 13 Department Requests

- Maynard Public Schools budget request unaltered
- Health Care budgeted for 6.3% increase, revamp of retiree insurance will save $115,000 plus, new health insurance.
- Part-time staff additions
- Total requested $37,064,218 by departments
Fiscal Year 2013 Town Administrator Recommendation

- No adjustment to MPS request
- Fund Assabet Valley Regional High School request within revenue
- Realignment of services
- Commit $300,000 to FinCom Reserve in FY13
- Town Administrator recommendation $36,984,876
Revenue Prediction

- State Aid
  - Local Aid
  - Chapter 70
- Local Revenue
  - Permit and License Fees
  - RE Taxes, Personal Property
  - Excise
- Total (TA recommendation)
  - $36,910,367
What are these recommendation and predictions base on?

Fiscal Year 2013
Major Change #1

Creation of Municipal Services Division
Goal: Centralization of Services and improve customer access

Health, Planning, Inspectional, Conservation co-located and staffed to offer improved service to the public.

Directly Supervised by the Assistant Town Administrator.
How so? (cost approximation)

- The Health Director becomes the Assistant Town Administrator ($20,000)
- Realignment of tasks ($0)
- Two Part-time Staff providing support ($30,000)
- Alterations to existing space ($50,000)

This investment will yield a more efficient customer friendly interaction with Town Hall. With the proper oversight, support services and team building it will leverage and improve our capacity to meet the public need.
Responsibilities

- Dog and Animal Control Officers go to Police Department
- Solid Waste goes to DPW
- Licensing goes to Municipal Services Division
- IT goes to Selectmen’s Office
- No Board or Commission support services are effected by this change, only enhanced.
Cost Effective

• This plan makes use of part time staffing for economic and flexibility reasons
• Total cost of Assistant Town Administrators salary
• Improved service is attractive to developers and investors
• Increased capacity to improve record keeping
Major Change #2

- Addition of part-time staff in DPW funded through enterprise fund. Position will assist customer billing service and office duties.
- Meter reading position
- DPW will be in charge of Solid Waste
- Solid Waste contract cost will be reduced significantly (over $200,000) before the new fiscal year (not reflected in budget proposal)
Remember the concern about buying a street sweeper?
Minor Changes

- Fire and Ambulance budget combined to allow transparency
- Assistant Town Administrator funded in Selectmen budget
- A major portion of salary adjustments due to increased hours as opposed to increased rates, there are also however, increased contractual rates.
Schools

- Maynard Public School: $80,000 from PEG Access Funds to facilitate staffing for WAVM and Cable system
- Continue to support MPSchools at a level of $9 million over local required spending
- Fund Assabet Valley Regional Technical High School at only required foundation and fund cost of AVRTHS renovations within revenue.
Unreserved Free Cash

$585,195 FY 12 DOR Certified

Town Administrator Recommendation

- $235,195 to be sent to Stabilization Trust
- $75,000 allocated to Town Hall improvements
- $150,000 Reo/Cooldidge Park Construction
- $25,000 for Fowler School Playground Design
Thinking about the future

- Infrastructure, sidewalks, sewers and water tank liners
- 911 PSAP
- Contracts (PD, Secretary and FD for June)
- Health Insurance (Section 22)
- Retirement Costs
- Fire Station and Fire Vehicle replacement
- Community Life Center
- Signalization
- LED light replacement
- New Growth (Powdermill, Road Parker Street)
- Memorial Gym Demolition
Project Updates

- AECOM CDBG Project
- Reo/Coolidge Park Projects
- Sidewalk and Road Upgrades
- Glenwood Cemetery Fence Restoration
- Waster Water Treatment Plant
- Maynard Country Club Purchase
- Solar Array and “Off Leash Dog Park”
- Revenue Recapturing, Auction
MUNICIPAL AUCTION

As part as a multiple front strategy to collected taxes we have found it necessary to Exercise our right to seize properties after exhausting every other means to collect the debt. On March 8 Zesko Group of Shrewsbury will auction off 4 properties, for information please go to the Town of Maynard website. Please let anyone you know who may be interested in living in Affordable Maynard!