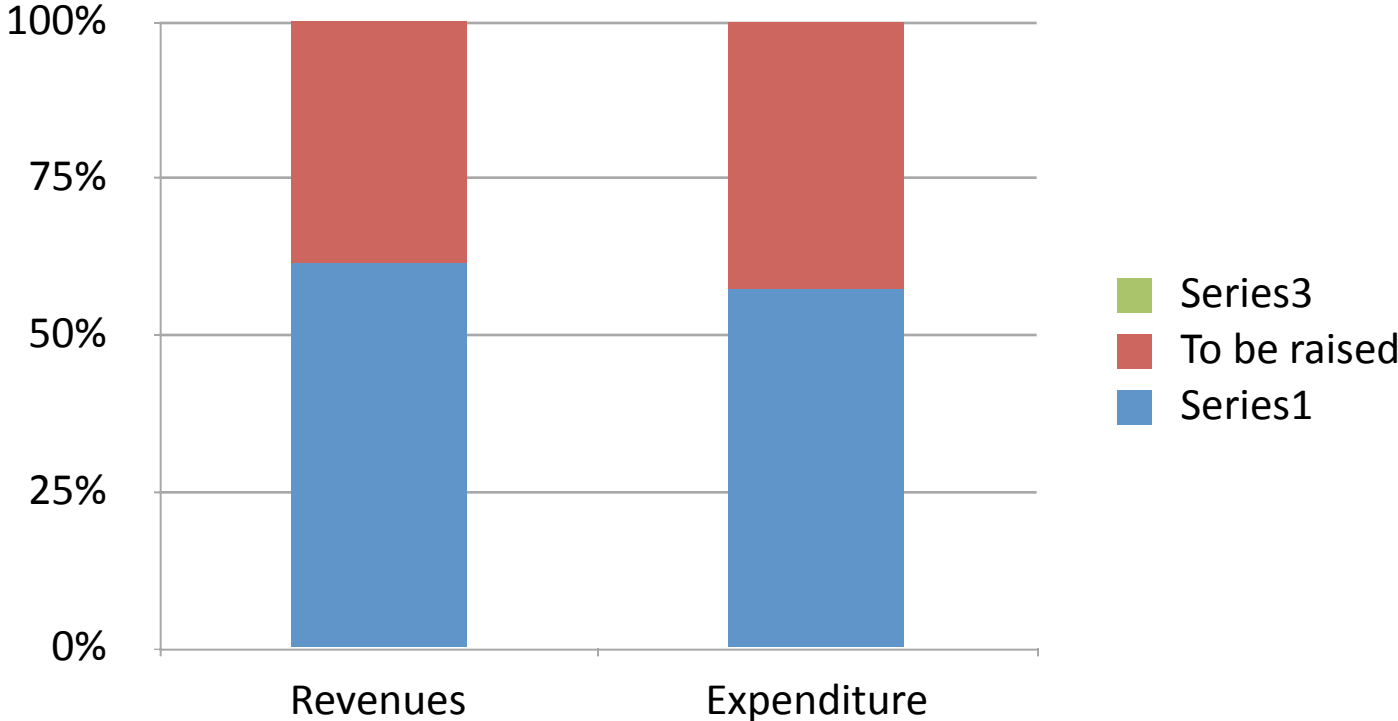




Budget Presentation  
Fiscal Year 2013  
Maynard Public Library

# Fiscal 2012

A glimpse at where we are for this fiscal year?



# Budget Process

- November Letter to Departments, Boards and Commissions
- January department budget submittals
- February 11, Town Administrator introduces budget and hands it of to the Board of Selectmen
- April committed to a warrant article and sent to printer
- May voted on at Town Meeting
- July 1<sup>st</sup> 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

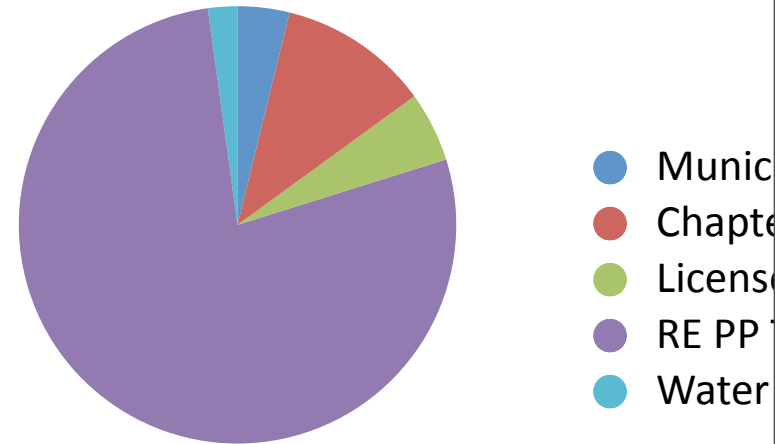
- Maynard Public Schools budget request unaltered
- Health Care budgeted for 6.3% increase, revamp of retiree insurance will save \$115,000 plus, new health insurance.
- Part-time staff additions
- Total requested \$37,064,218 by departments

# 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?



# 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/Coolidge 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!

