

The seal of the Town of Wilmington, Massachusetts, is a circular emblem. It features a central tree, identified as 'THE WHITEFIELD ELM' on a banner below it. The outer ring of the seal contains the text 'WILMINGTON, MASS.' at the top and 'INCORPORATED 1730' at the bottom.

Fiscal Year 2018 Budget

Jeffrey M. Hull
Town Manager

Fiscal Sustainability

Balancing today's needs against future liabilities.

- Conservative projections
- Limited budget increases
- Saving for future liabilities



Economic Outlook

- 50+ New Homes Planned
- Unemployment at 2.3%

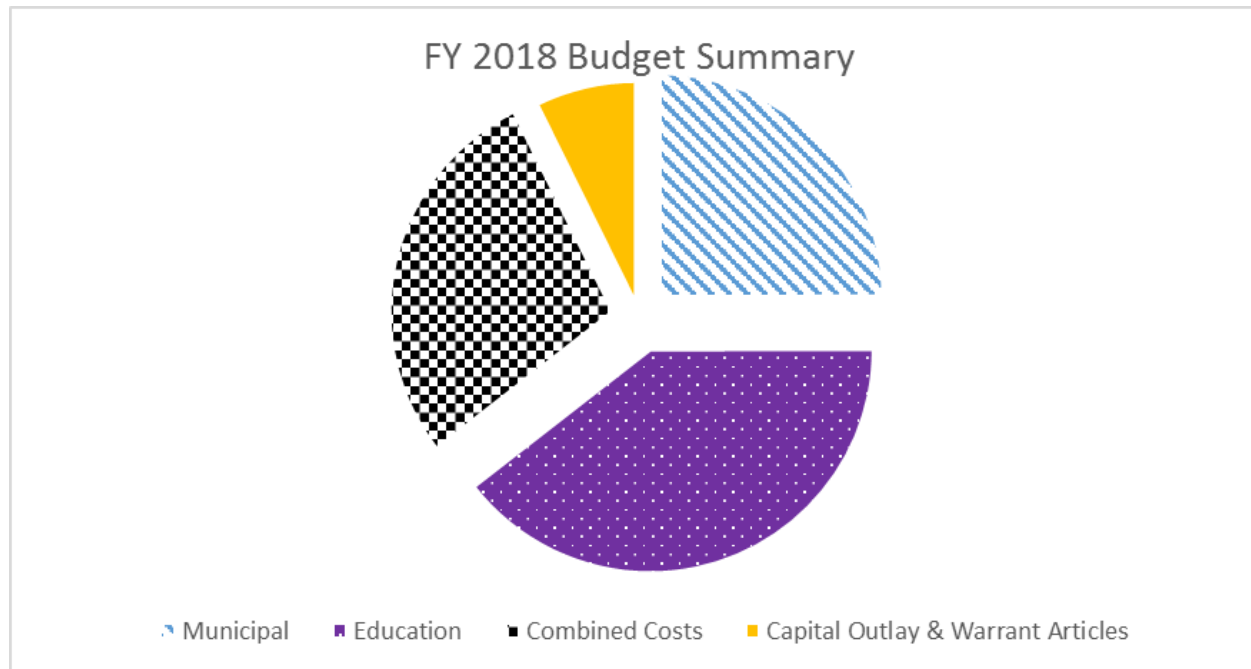


2013: \$349,457



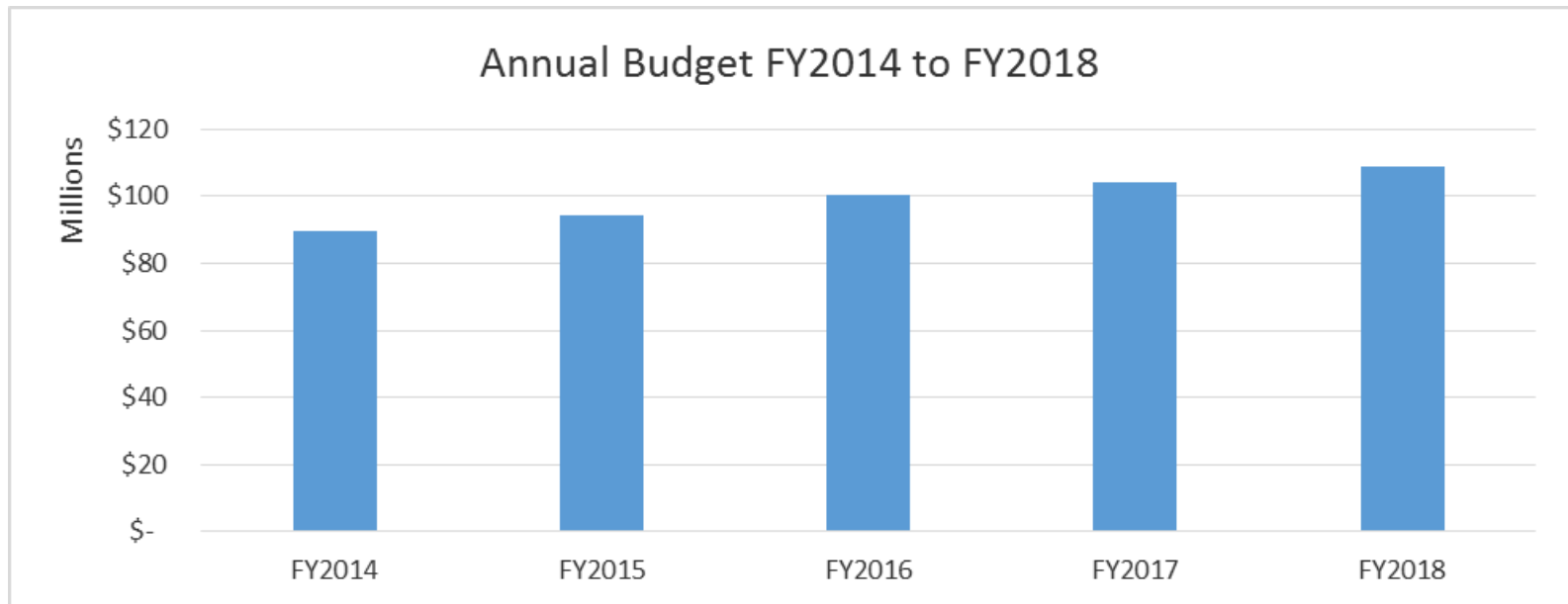
2016: \$423,885

FY2018 Budget Summary



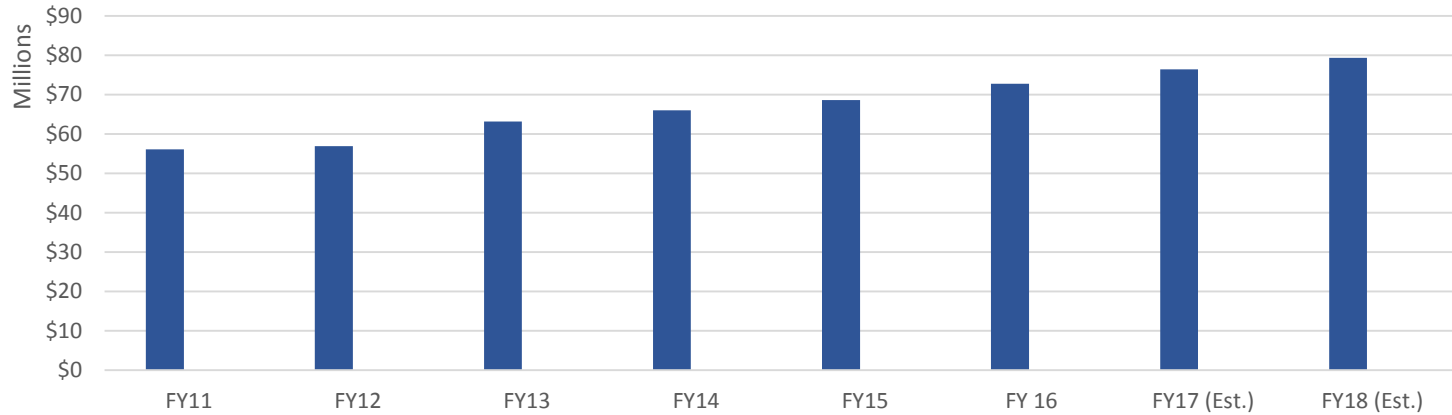
Expenditures

- Proposed FY2018 budget increases spending 2.56%
- Responsible Annual Budget Increases

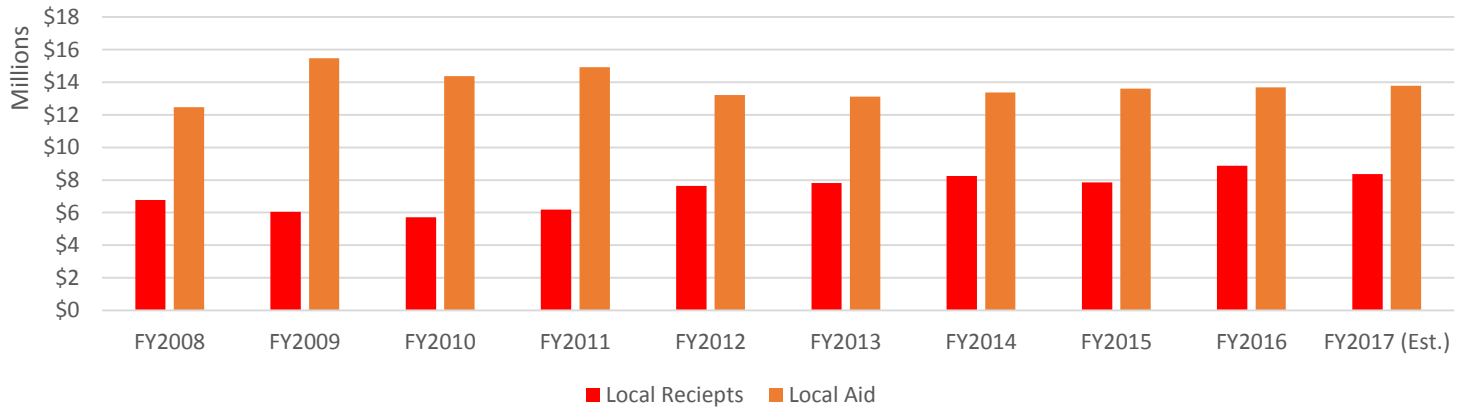


Revenue

Property Tax Revenue



Non-Tax Revenue

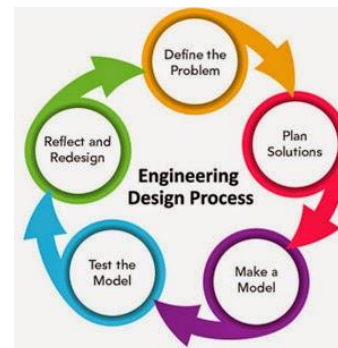
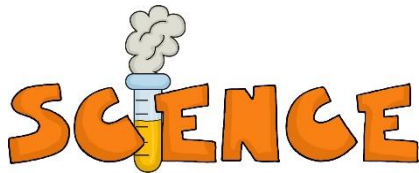


Long Range Goals and Objectives

- **Invest in the success of our students supporting the initiatives and providing resources for a 21st century education.**

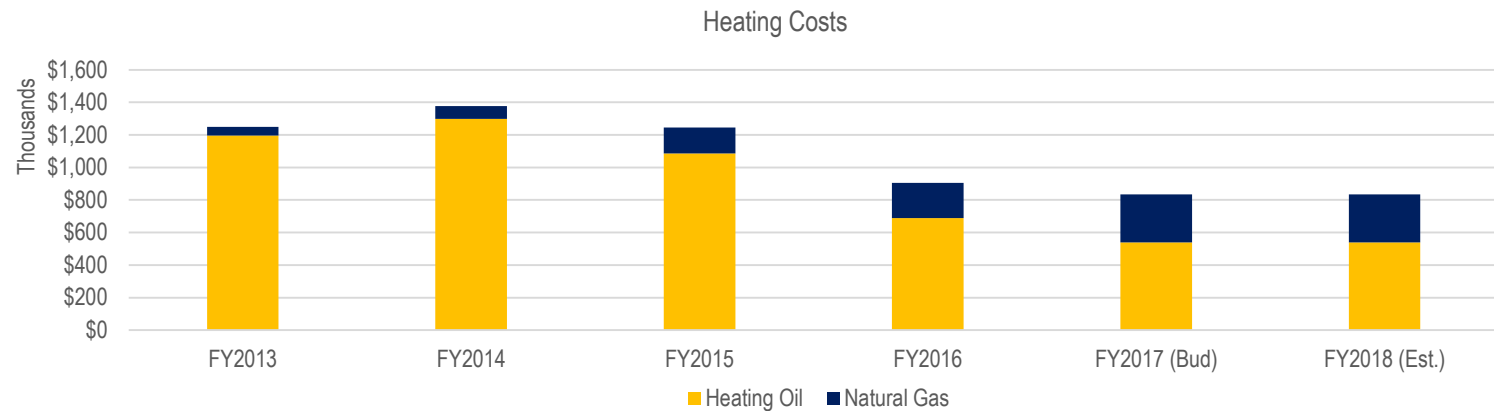
For FY2018

- 3.25% increase for the Wilmington Public School System
- Focus on science, technology, engineering and math (STEM)
- Technology investments; software, PCs, Chromebooks, VoIP
- Promoting educational excellence



Reduce Energy Consumption

- Reducing energy consumption by improving efficiencies of our buildings, vehicle fleet, and systems throughout Town.



For FY2018

- \$355,000 in roof replacements at North Intermediate
- Further reduction of Crown Victoria sedans



Technology

- **Improved service delivery through utilization of technology as a tool in our organization.**

For FY2018

- Desktop computer replacements
- Enhancing network
- AV for the James Banda Room



Multi-Year Capital Improvement Plan

- Establish and maintain a multi-year capital improvement plan to enable the Town to make informed decisions on spending, borrowing and savings for future capital improvement needs.

For FY2018

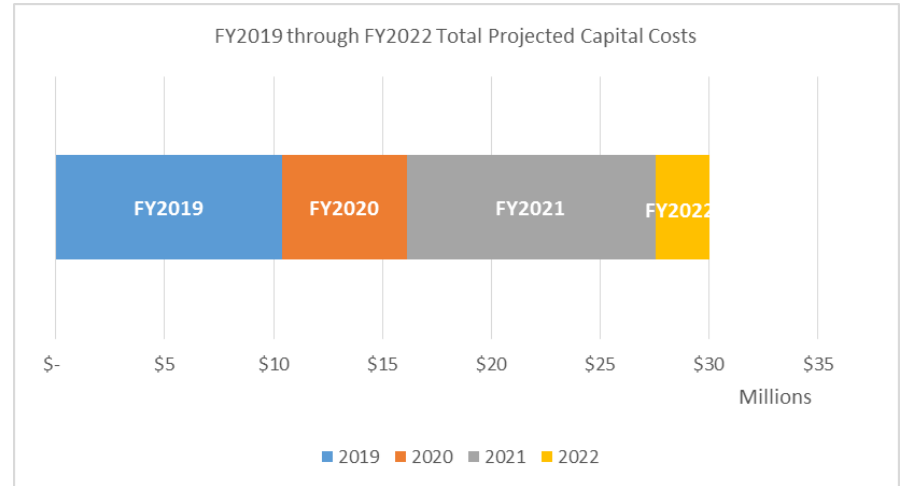
- Water Main Projects
- Police Cruisers
- Ambulance
- Chair Lift
at the Shawsheen School



Future Capital Projects

FACILITY PROGRAM REPORT

for the TOWN OF WILMINGTON

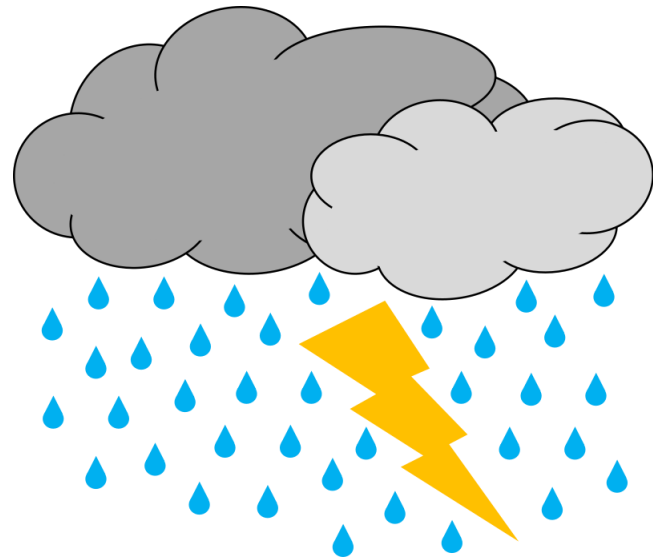


Fiscal Stability

- **Develop policies, plans and tools to enhance our financial planning capabilities, reduce risk and improve efficiency of operations.**
 - Increased OPEB, Retirement, and Capital Stabilization
 - AA+ Bond Rating

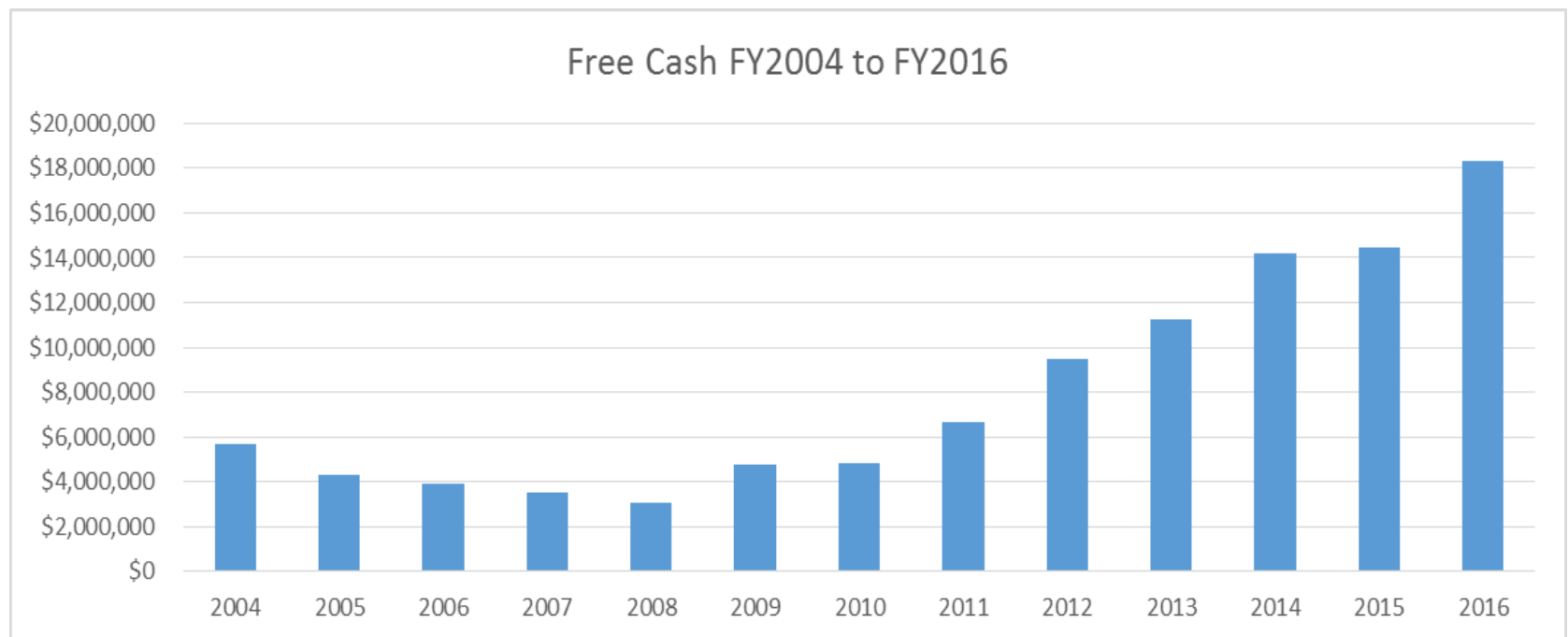
For FY2018

- \$1M to OPEB Stabilization
- \$1M to pre-pay Retirement Liability
- \$500K to Retirement Stabilization
- \$3M to Capital Stabilization



Fiscal Stability

- Free cash balances have not always been in the desired range.

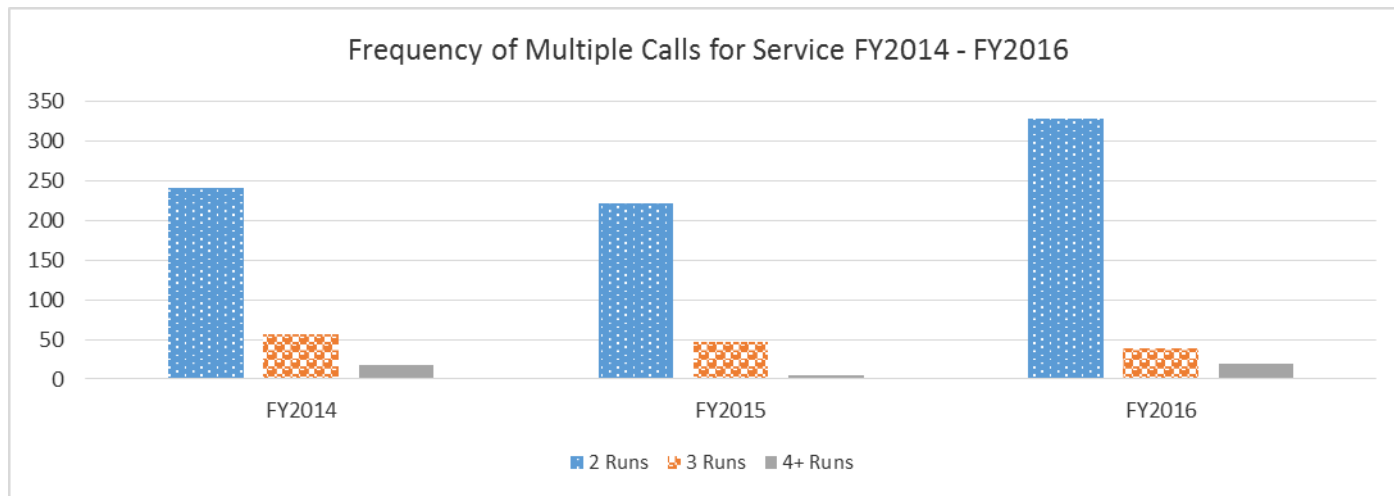


Personnel & Operations

- Conservative approach to adding new staff.

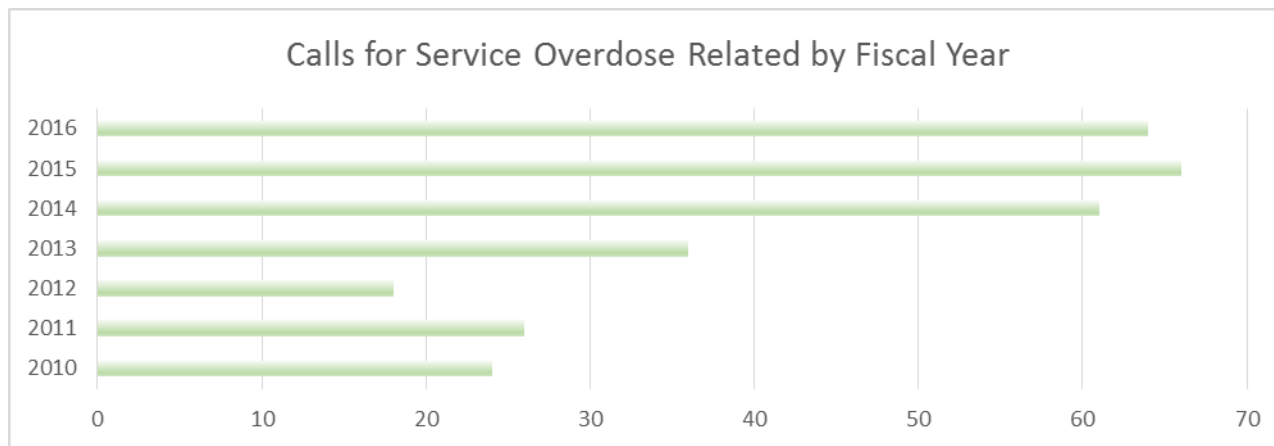
For FY2018

- No additional positions for general government
- Ambulance staffing pilot program



Key Projects

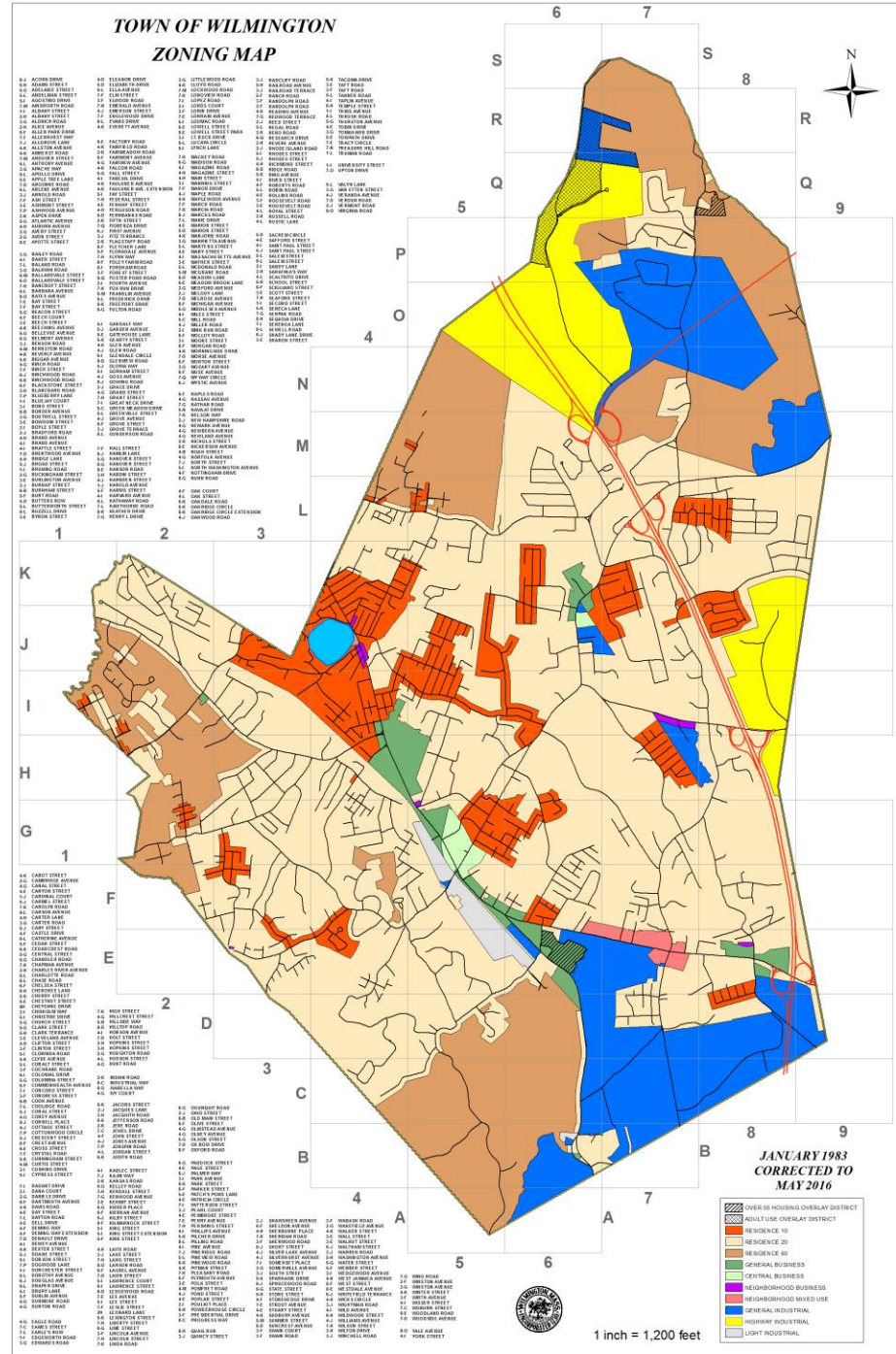
- Substance Abuse Prevention and Support
 - Enhance collaboration amongst departments to provide a more holistic approach to supporting victims and their families.
 - Triage victims for treatment
 - Provide family social services
 - Prevention & awareness education
 - RFP for qualified counseling service provider



Key Projects

• Zoning and Economic Development

- “Location, Location, Location!”
- Proposed Zoning Reclassification of Research and Development (R&D)
- Clarify Sign Regulations



July 4th Celebration

- Fun on the Fourth
- Organized and Sponsored by the July Fourth Committee
- \$25,000 budgeted for overtime



Conclusion



- Utilize Conservative Revenue Projections
- Provide Resources for 21st Education
- Reduce Energy Consumption
- Invest in Information Technology
- Maintain Multi-Year Capital Plan
- Develop policies to enhance financial planning
- Control Expenditure Increases, Maintain Stabilization Funds, & Reduce Impacts of Long-Term Liabilities

Community

- Strengthen social/emotional behavioral supports
- Continue support and investment in substance abuse prevention and treatment
- Create opportunities for Wilmington to celebrate common interests
- Foster “community”



Finance Committee Meetings

- Overview
- IT
- Revenue
- General Government

Jan 31

- Planning & Conservation
- Building Inspector
- Board of Health

Feb 2

- Public Works
- Public Buildings

Feb 7

- Police
- Public Safety Dispatch
- Fire

Feb 16

- Veterans' Services
- Town Clerk
- Historic

Feb 21

- Shawsheen Technical School District

Feb 23

- Recreation
- Library
- Elderly Services
to be held at the Library

Feb 28

- Wilmington Public Schools

Mar 2

- Joint Finance Committee & Planning Board Public Hearing

Mar 21



Additional Information

- Budget and CIP Documents are available online at wilmingtonma.gov.

Thank you

