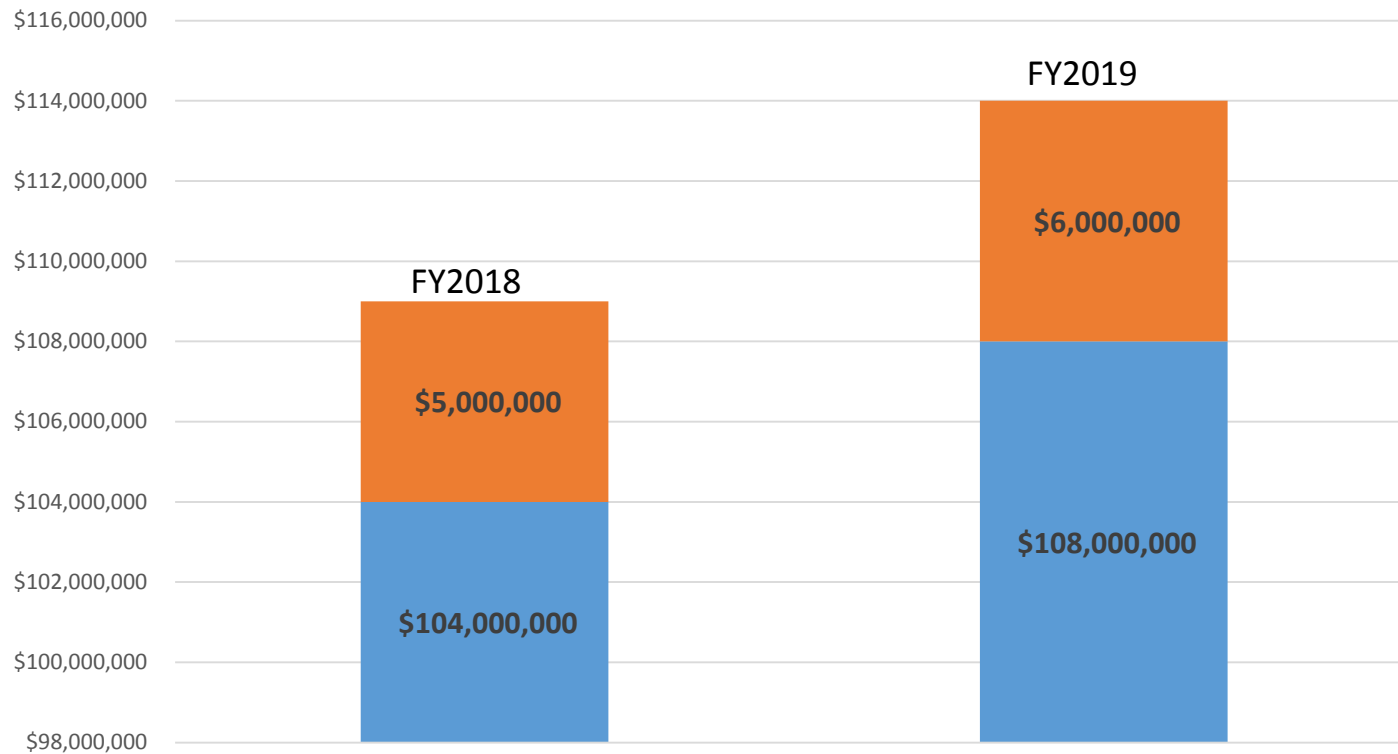


The seal of the Town of Wilmington, Massachusetts, is a circular emblem. It features a central tree, identified as 'THE WHITEFIELD ELM' on a banner below it. The outer ring of the seal contains the text 'WILMINGTON, MASS.' at the top and 'INCORPORATED 1730' at the bottom.

Fiscal Year 2019 Budget

Jeffrey M. Hull
Town Manager

Expenditures versus Reserves

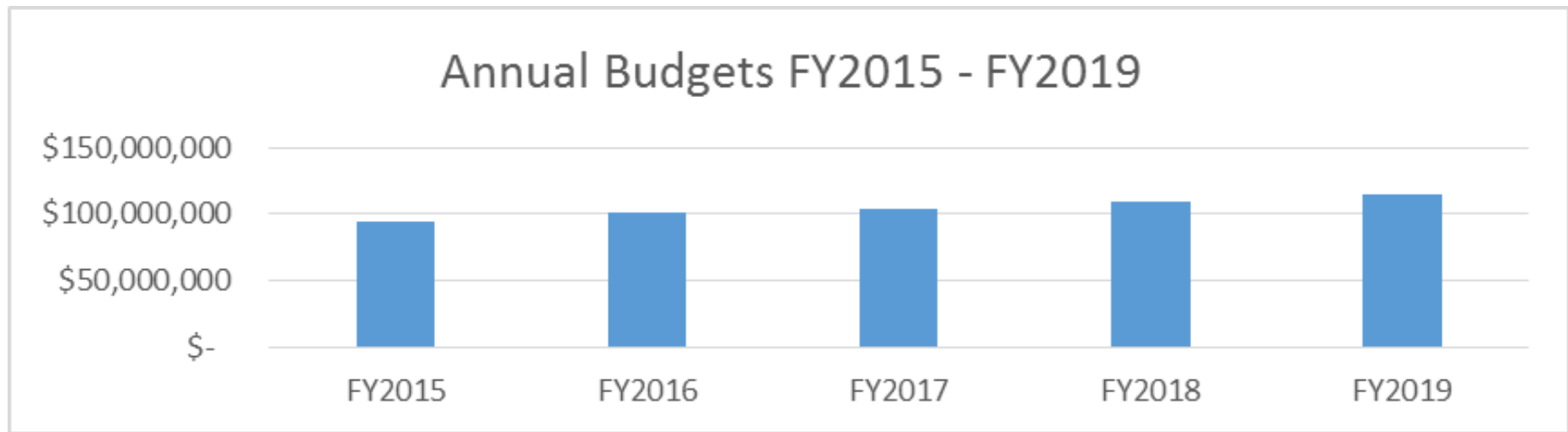


FY2018 and FY2019 Budgets

	Fiscal Year 2018	Fiscal Year 2019	Dollar Change	Percent Change
Wilmington Public Schools	\$38,869,388	\$40,326,533	\$1,457,145	3.75%
General Government	\$27,681,193	\$28,662,420	\$ 981,227	3.54%
Shawsheen Valley Technical High School	\$ 4,182,233	\$ 4,265,878	\$ 83,654	2.00%



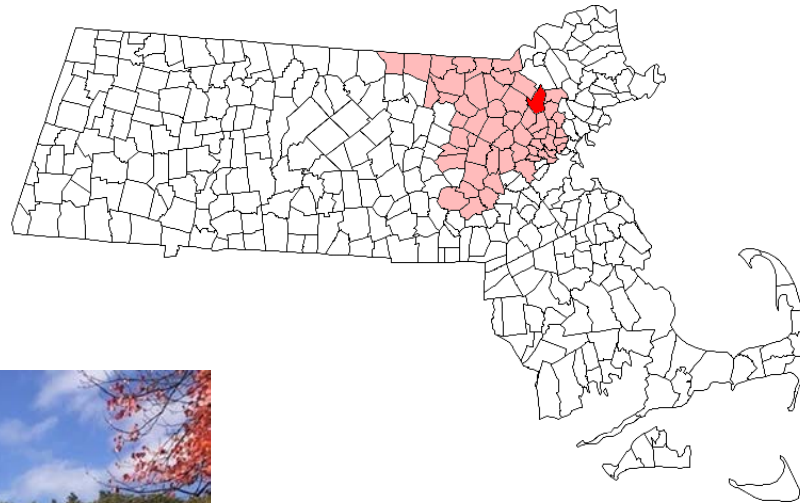
FY2015 to FY2019 Budgets



Yentile Park

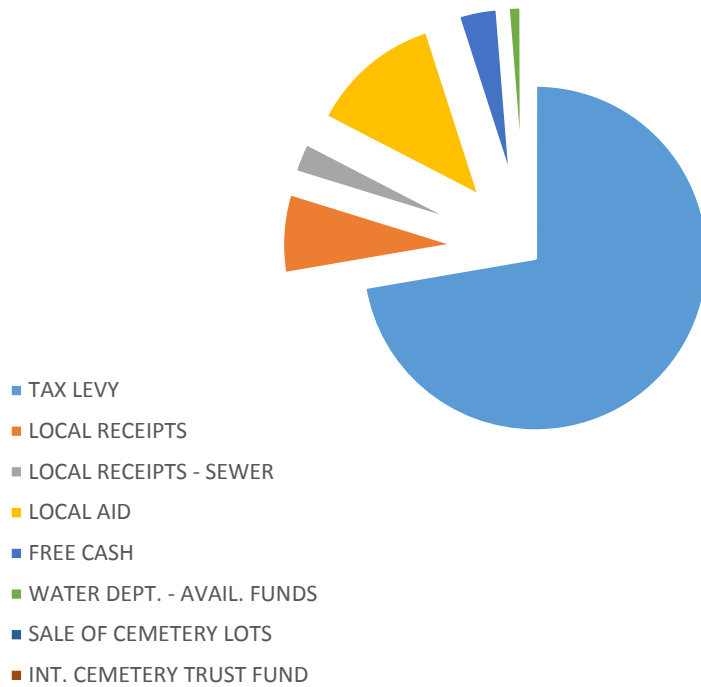


Housing

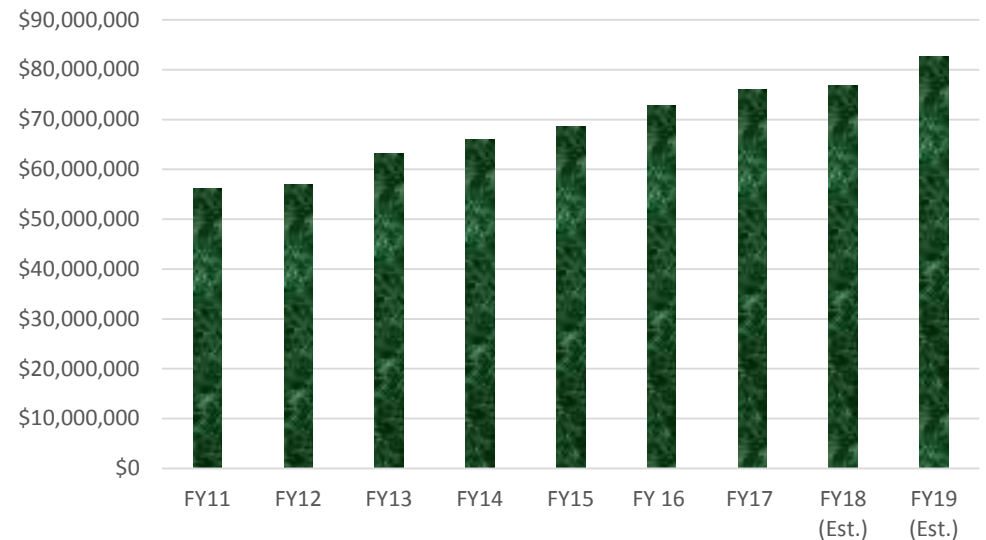


Revenue

FY2019 Revenue Sources



Tax Levy Fiscal 2011 to Fiscal 2019



Wilmington Public Schools

- FY2019 Budget Increased by \$1,457,145 or 3.75%
- \$1,022,656 Increase due to Salary Increases and Steps
- \$362,964 Special Education Costs
- \$53,200 Textbooks
- \$451,100 Capital Improvements



Go Team!

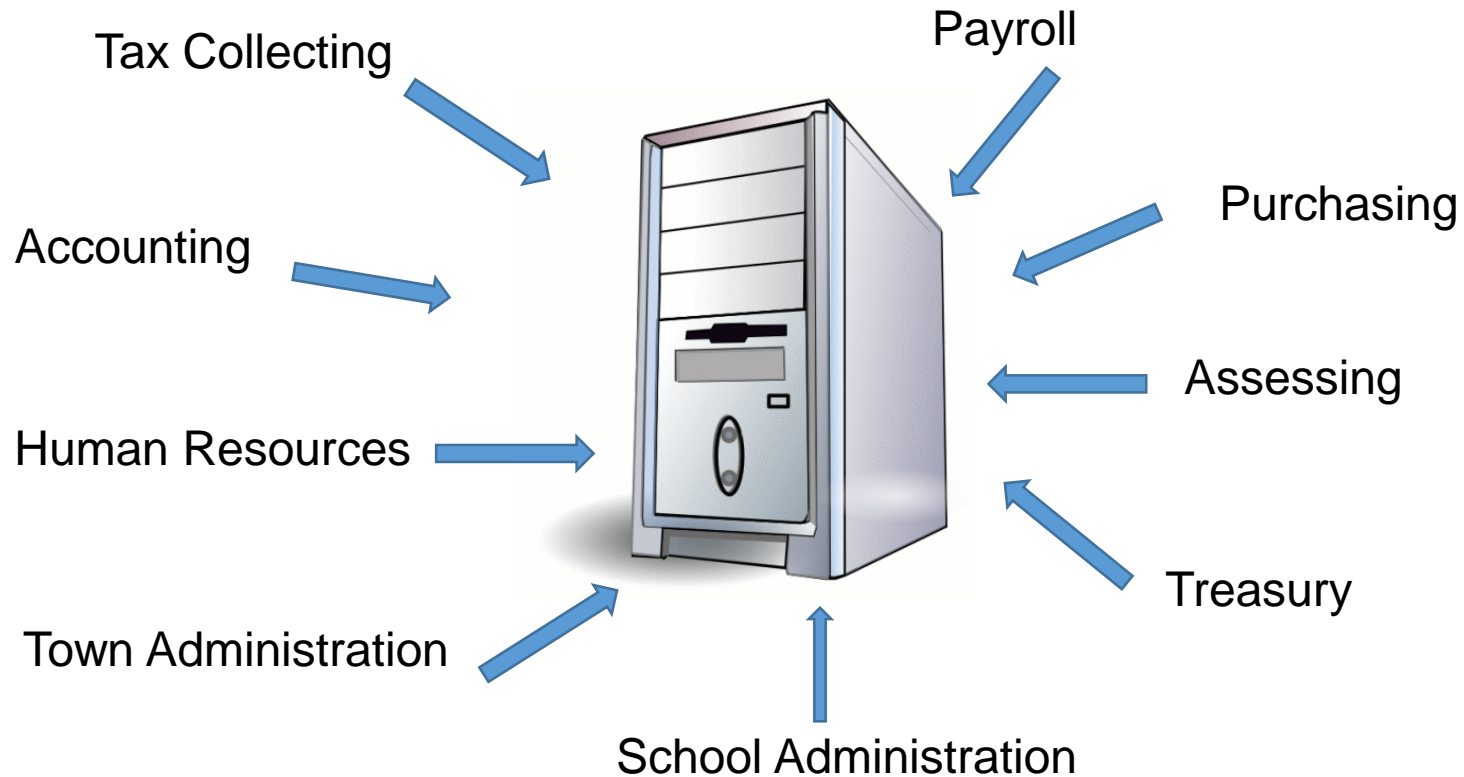


Energy Improvements

- \$38,879 Estimated Annual Savings



Technology

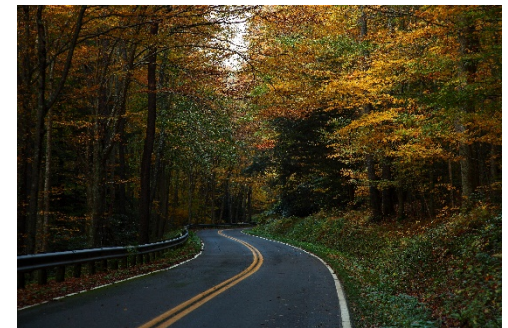


• \$1,050,000 Investment from Free Cash

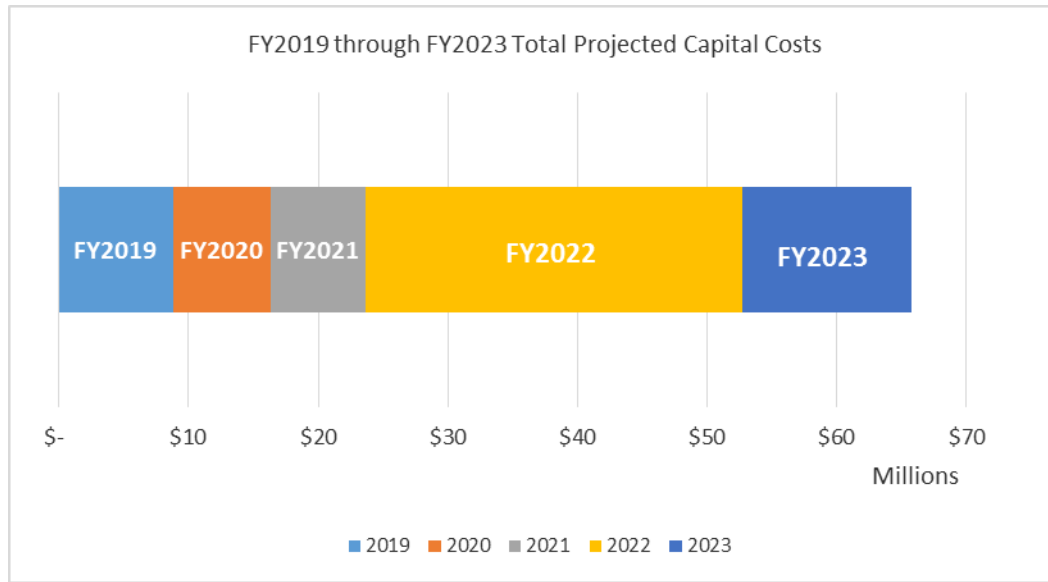
Capital Expenditures



Facilities Master Plan



Multi-Year Capital Plan



FY2019 to FY2023 Total Projected Capital Costs		
Fiscal Year	Budget	
2019	\$	8,784,270
2020	\$	7,550,000
2021	\$	7,290,000
2022	\$	29,130,000
2023	\$	12,973,000

Facility	\$\$	FY
Buzzell Senior Center	\$6,707,000	2022
Town Hall and School Administration Building	\$19,316,000	2022
North Intermediate	\$22,870,000	2025
West Intermediate	\$27,585,000	2025
Shawsheen	\$24,964,000	2025
Woburn	\$22,540,000	2025
Department of Public Works Garage	\$7,170,000	2028
Public Safety Buildings	\$2,048,000	2028
Memorial Library	\$7,841,000	2034



Policies

Community Compacts

- ✓ Five Year Financial Forecast
- ✓ Organizational Study of Financial Management Functions
- ✓ Financial Management Policies



\$26,000 Grant



Management Team

- Town Manager
- Assistant Town Manager
- Accountant
- Assessor
- Treasurer/Collector
- Collins Center – UMass Boston

Investing in the Future

Future Liabilities

- OPEB \$105,000,000
- Pension \$78,674,503
- Capital \$65,727,270

FY2019 Budget Investment

- OPEB \$1,000,000
- Pension \$1,000,000
- Capital \$4,000,000

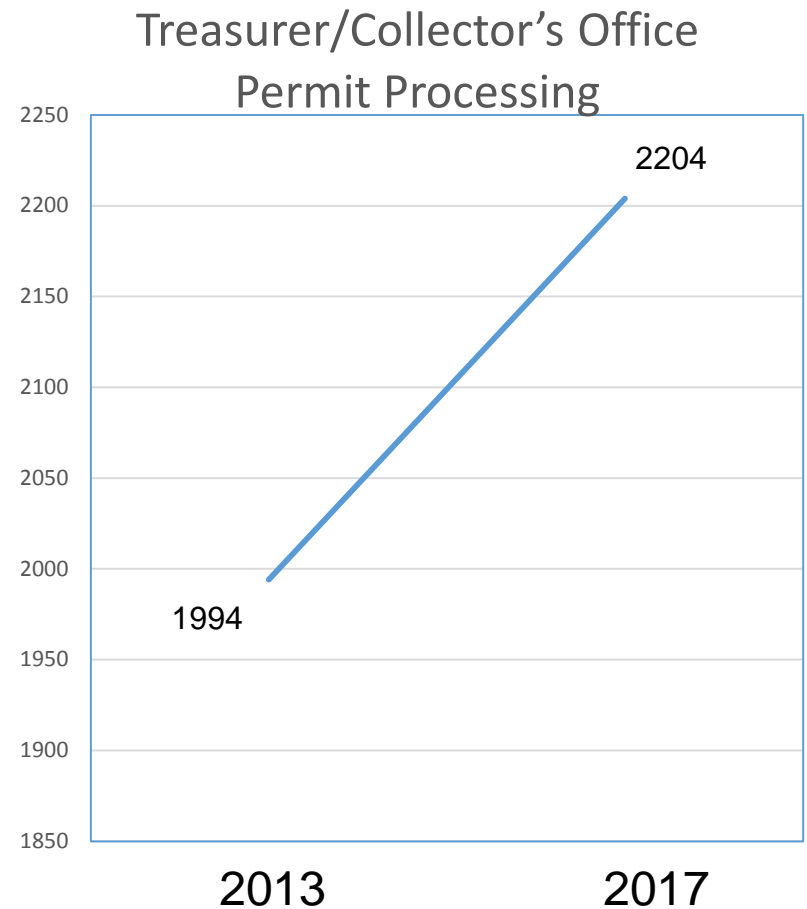
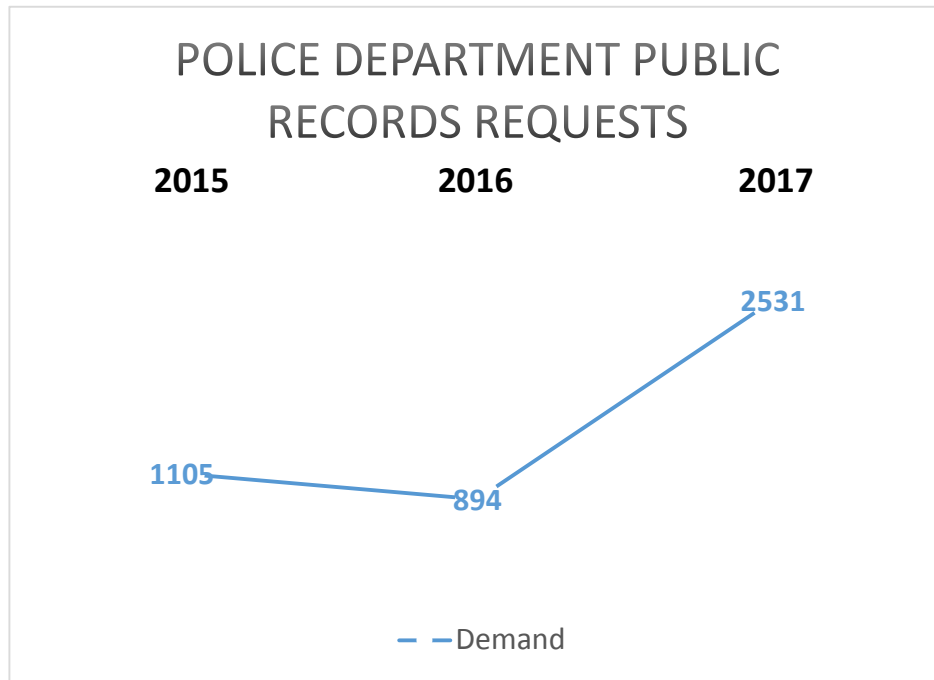


Personnel - DPW

- Whitefield Athletic Park
- High School Multi-purpose Field
 - Dog Park
- Yentile Recreation Park



Personnel – Police Department and Treasurer/Collector's Office



Community Development



- \$15,000 Market Study
- \$5,000 Street Scape Improvements
- \$6,500 and \$3,000 Subdivision Control



Recreation



- \$80,000 pickleball courts
 - \$40,000 Recreation Revolving
 - \$40,000 Tax Levy

Debt

- \$4.8 million
- \$650,000
- \$275,000
- \$1.05 million
- \$850,000
- \$2.5 million

Yentile Farm

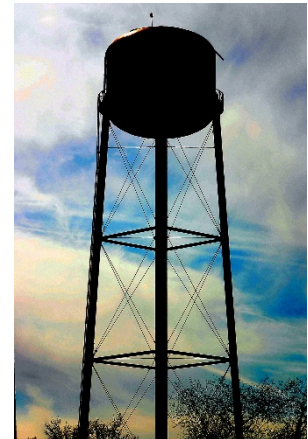
Fire Pumper

Middlesex Ave. Water Line

Ballardvale St. Water Line

Woburn/Park Sts. Water Line

Nassau Ave. Water Storage Tank



Finance Committee Meetings

- Overview
- Revenue
- General Government

Jan 30

- Planning & Conservation
- Building Inspector

Feb 1

- Public Works
- Public Buildings

Feb 6

- Police
- Public Safety Dispatch
- Fire

Feb 13

- Veterans' Services
- Town Clerk
- Health

Feb 15

- Historical Commission
- Information Technology
- Assessors

Feb 27

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

Mar 1

- Shawsheen Technical School District

Mar 6

- Wilmington Public Schools

Mar 8

- Finance Committee / Planning Board Public Hearing

Mar 20



Additional Information

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



Thank you