

## BOARD OF SELECTMEN MEETING

February 1, 2016

Chairman Michael L. Champoux called the meeting to order at 7:05 p.m. in Room 9 of the Town Hall. Present were Selectmen Louis Cimaglia, IV, Michael V. McCoy, Michael J. Newhouse and Judith L. O'Connell. Also present was Town Manager Jeffrey M. Hull.

Chairman Champoux asked those present to rise and led the pledge of allegiance.

### **JEFFREY M. HULL, TOWN MANAGER, RE: PRESENTATION OF TOWN MANAGER'S FY 2017 BUDGET**

The Board of Selectmen was provided with information regarding the Fiscal Year 2017 budget. Included in the information was the Town Manager's budget summary, Municipal Personnel Book, Motor Vehicle Book and the Capital Improvement Plan.

Finance Committee members were provided the same information, department heads were provided with a copy of the Town Manager's budget summary. Town Manager Hull provided a PowerPoint presentation outlining his budget message which, by attachment, is made a part of these minutes.

Town Manager Hull recognized department heads and other employees that worked closely with him in preparing the budget, members of the Board of Selectmen, Finance Committee and the School Department.

Chairman Champoux thanked the Town Manager for his presentation and asked if there were any questions or comments from the Board. Members of the Board commended the Town Manager for the budget presentation and recognized the continuity from year to year.

Chairman Champoux asked if there were any questions or comments from the audience. School Committee Chairman Margaret Kane thanked Town Manager Hull for the presentation and commented relative to the Town administration's support of the School Department. She noted that when she attends various meetings she speaks with members of other communities who inform her of various fees and acknowledged that Wilmington does not have user fees due to that support.

### PUBLIC COMMENTS

There were none.

### NEW BUSINESS

There were none.

### IMPORTANT DATES

Town Manager Hull reviewed important dates including:

- February 2    – Finance Committee Meeting – Town Hall – Room 9 – 7:00 p.m.  
*FY 17 BUDGET OVERVIEW; INFORMATION TECHNOLOGY, REVENUE; GENERAL GOVERNMENT*
- February 4    – Finance Committee Meeting – Town Hall – Room 9 – 7:00 p.m.  
*PLANNING & CONSERVATION; BUILDING INSPECTOR/BOARD OF APPEALS; BOARD OF HEALTH*
- February 5    – Last Day to Submit Petitioned Warrant Articles for Inclusion on the  
Warrant for the Annual Town Meeting – May 2, 2015
- February 8    – Board of Selectmen – Town Hall – Room 9 – 7:00 p.m.
- February 9    – Finance Committee Meeting – Town Hall – Room 9 – 7:00 p.m.  
*DEPARTMENT OF PUBLIC WORKS, PUBLIC BUILDINGS*

February 10 – Last Day to Register to Vote in Presidential Primary

February 11 – Finance Committee – Memorial Library – Banda Room – 7:00 p.m.  
*RECREATION, LIBRARY, ELDERLY SERVICES*

February 17 – Yentile Farm Development Committee – Town Hall – Room 9 – 6:30 p.m.

There being no further business to come before the Board, a motion was made by Selectman Newhouse, seconded by Selectman O'Connell and by the affirmative vote of all, it was

VOTED: That the Board of Selectmen adjourn.

Meeting adjourned at 8:25 p.m.

Respectfully submitted,

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Recording Secretary



TOWN OF WILMINGTON  
FISCAL YEAR 2017 BUDGET

Chairman Michael Champoux  
Members of the Board of Selectmen  
Chairman Theresa Manganelli  
Members of Finance Committee

Dear Members,

I am honored to present my recommended budget for the Fiscal Year 2017 (FY2017) which begins July 1, 2016. In addition to this budget summary I am providing the Five Year Capital Improvement Plan for Fiscal Years 2017 through 2021. Combined these documents provide the short and long-term financial plan for the town's investment in services and infrastructure.

The FY2017 budget is developed with a strong focus on fiscal sustainability. Fiscal sustainability is a concept well rooted in Wilmington. It begins with the town's approach to conservative revenue projections, and is fortified by controlling annual operating budget increases, building and using reserves to address future liabilities, and evaluating spending requests relative to short term costs, long term costs, and the consequence of doing nothing.

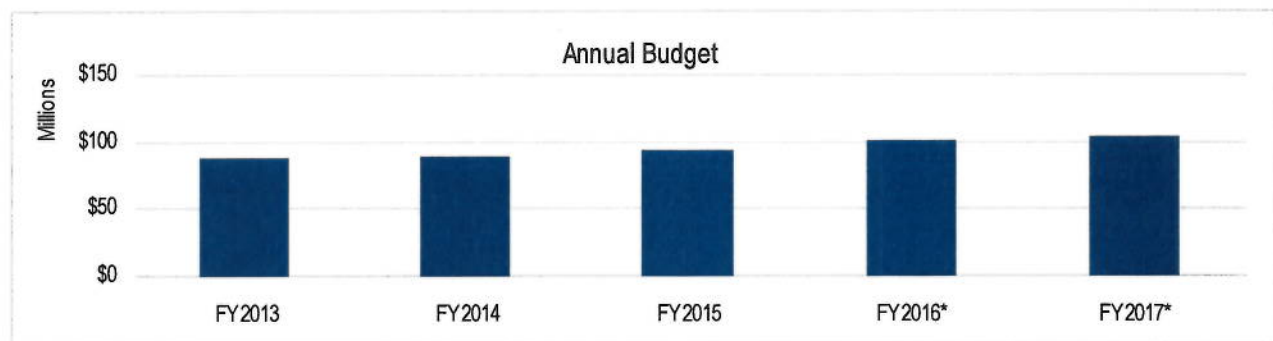
Wilmington appears to have cleared the impacts of the Great Recession. Home values have grown steadily since 2013, with the average single family home value currently at \$393,643, a 3.5% increase over the prior year. Wilmington's unemployment is at a 9 year low of 3.9%. This has caused a growth in revenue and a steady increase in the town's free cash balances. These factors lead to dueling temptations to reduce reserves and/or spend more because the funds are available. However, all matters of the economy are cyclical, and good economic times do not last. Wilmington must press forward with a fiscally sustainable budget approach that ensures there are sufficient reserves to weather downturns that are sure to come again, and avoid future deficits through unsustainable spending growth.

If there is a secondary theme to be found in this budget it is that of community. The School Department's efforts to strengthen their social/emotional behavioral supports, a proposed new collaborative substance abuse program, supplemental funding for the Fun on the Fourth community celebration, and development of a dog park all provide opportunities for residents to come together, to help each other, and to celebrate Wilmington's tradition of caring for each other.

As with the past three years, I set out in this budget to limit operating cost increases to 3%, exclusive of transfers to reserve accounts and non-discretionary spending such as health insurance and statutory charges. I am pleased to present a budget that contains cost increases, exclusive of transfers and non-discretionary spending, to 2.43% over the prior year. Municipal expenses, or those expenses attributable to the direct operations of municipal

departments, excluding schools, is increasing less than 1%. The education budget includes a proposed increase of 4%. This budget represents a balance of the immediate needs of the community with the long-term fiscal sustainability of the town. The FY2017 budget also directs resources towards vital initiatives in both the school and municipal operations supporting social/behavioral health and the prevention and reduction of substance abuse.

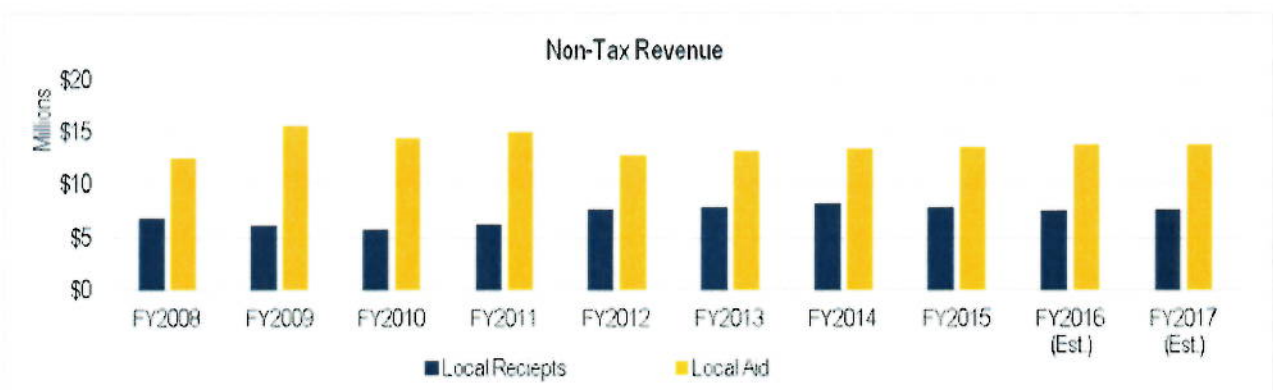
The total FY2017 proposed budget is \$104,326,543. This includes \$3M from free cash to fund stabilization accounts. This represents an increase of 3.87% over the prior budget which also incorporated stabilization account transfers. Mostly notably, municipal operations including DPW, Fire, Police, Public Buildings, and other administrative functions are increasing less than 1% in total, or \$211,714. This is a significantly lower increase over the prior fiscal year, which was 2.98%. This type of controlled increase is deliberate and allows for more funding to be directed to education while still supporting municipal operations.



\* includes \$3M in transfers from Free Cash to various stabilization accounts.

## Revenues

The local property tax continues to inch up as the largest percentage of Wilmington's revenue sources, increasing from 71.52% in FY2016 to 72.24% in FY2017. As local aid increases marginally and local receipts, which are a significantly smaller share of the revenue pie, fluctuate, the continuing dependence on the local property tax is inevitable. Taxpayers shoulder a greater level of the budget growth each year.



OSRAM/Sylvania's decision to relocate its corporate headquarters to Wilmington resulted in a significant increase in both new growth and permit revenue for FY2016. An additional 46 new single family homes were added to the town's inventory in 2015, significantly higher than the five-year average of 38 new units. Commercial fit-ups doubled over the prior year to a five-year high of 118. Combined with an unusually high amount of investment in

business equipment (personal property), new growth exceeded projections for FY2016 by 54%. Though the pace of new housing units coming online are expected to increase again in FY2017 to approximately 45, at this time there are no projects of similar magnitude to OSRAM's new headquarters and no indication of continued personal property investments, presently on the horizon. New growth is therefore being projected at a conservative \$900,000, just \$50,000 over the prior year's projection.

Local aid is expected to increase slightly over FY2016 projections. Standard & Poors (S&P) and the Massachusetts Taxpayers Foundation (MTF) have both expressed concern about the current balance in the state's so called "rainy day" fund. The rating agency has suggested the prospect of re-evaluating the state's bond rating if these reserves are not restored. The state is also grappling with financial challenges in the MBTA and various other departments. On January 27, 2016, a Boston Globe article indicated the state is dealing with a projected shortfall of \$635M for FY2017. While Governor Baker has been supportive of municipalities, it will be difficult for him and the legislature to provide significant additional funds to cities and towns while continuing to grapple with their own challenges. Local aid is therefore only expected to increase roughly \$91,000 from the current level to \$13,784,127. This increase is a combination of the "per pupil" increase in Chapter 70 adopted last year and additional Veterans Benefits reimbursements.

Local receipts, the third largest component of revenue, is projected to be relatively unchanged for FY2017. According to the Automotive News Data Center U.S. automobile sales broke a 15 year record exceeding sales of 17,470,000 for calendar year 2015. This has led to a slight increase, to \$4.1M, in projected motor vehicle excise revenue. Counterbalancing that increase are expected decreases in building permit fees and investment income. Based on development activity in town, commercial or industrial construction is not expected to match the prior year. This category of permits tends to bring higher permit fees and drives the overall permit revenue projections. As the remaining funds on deposit for the high school are drawn down with the wrap-up of the project the resulting investment income is also declining. The meals tax continues to experience slow but steady growth and is projected to increase by \$5,000 over the revised FY2016 budget to \$340,000. All other local receipts are level funded or reflect a slight decrease. The net result is local receipts in FY2017 are projected to increase less than 1% over the revised FY2016 estimates.

### **Expenditures**

As with the prior years, the FY2017 budget is developed to advance the long range goals I established in 2013. These goals serve as the compass I use to guide my decisions about the allocation of limited resources amongst competing needs.

### ***Long Range Goals***

#### **Invest in the success of our students by supporting the initiatives and providing resources needed for a 21<sup>st</sup> century education**

Supporting the education of Wilmington's youth continues to be a prominent component of my annual budget. In addition to supporting the 4% increase in the FY2016 operating budget, the School Department received capital funding of \$215,000 to launch a multi-year transition to new phonics, math, and English language learner curricula. The results of the 2015 Youth Risk Behavior Study were released this fall and indicated that Wilmington's students may benefit from an enhanced health education curriculum at the elementary grade level and more social/emotional tools to improve resilience and build coping, stress-management and conflict resolution skills. The School



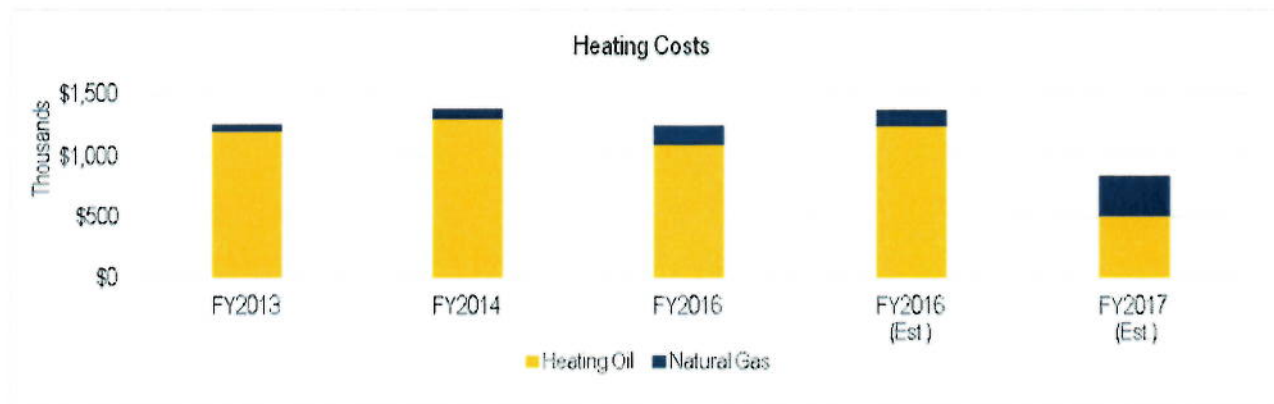
Superintendent Mary DeLai has placed an emphasis on updated curricula, improving inclusive learning strategies, and raising test results for struggling learners.

It is for these reasons that I am once again supporting a 4% increase in the School Department budget for FY2017. This increase will in part allow the School Department to enhance its Social/Emotional Behavior program by adding a social worker and behavioral health coordinator to the staff. These professional and paraprofessional roles will bring needed focus to helping students develop critical self-regulating skills at the early stages of the educational journey helping them become better learners, and in the process possibly reduce risky behaviors later in life. In total the School Department will be adding 3.8 full-time equivalents (FTEs). Of the FTEs approximately two will be benefit-eligible positions, meaning the town will be required to offer health insurance.

The \$37,645,467 appropriation covers the cost of teachers and support staff salaries, educational materials, contractual services, and electricity. The cost of building maintenance and heating, and the cost of employee benefits for school department employees are funded through the municipal and combined costs budgets, ensuring the school budget is directly focused on the education of students. The FY2017 capital budget includes \$98,000 for the next phase of curricula investment, \$136,000 for technology, and \$30,000 for replacement of a student transport van.

#### **Reduce energy consumption by improving efficiencies of our buildings, vehicle fleet, and systems throughout town**

The town has made significant strides in addressing operating costs of our buildings. Since FY2013 the town has funded heating system replacements and conversions of heating systems to natural gas. Roof replacements at the Shawsheen and Woburn Street Schools this past year has brought the total investment in roofs to over \$950,000 since FY2010. In FY2016, funding of \$480,000 was approved to replace the oil fired heating system with a natural gas system at the Shawsheen School.



The results of these efforts are dramatic. The Public Buildings budget for FY17 is projected to *decrease* 6.5% over the prior fiscal year, with heating costs dropping over \$500,000, or 39% reduction.

To continue this progress, funding in the amount of \$750,000 is proposed to replace the roofs at the Boutwell School and a portion of the roof at the North Intermediate School. Lighting conversions are ongoing, including transitions to LED lighting and occupancy sensor systems to reduce electricity consumption. While electricity rates continue to increase, the town has held annual electricity costs steady, as a result of the conservation efforts.

FY2017 will complete the transition of the Police Department from Crown Victorias to the newer and more fuel efficient SUV platform. In the past three years, the town has reduced the number of Crown Victorias in the municipal fleet by 18. Work continues on developing the new vehicle policy. It will be completed in the coming months and is expected to include a combination of reductions in the total number of vehicles and a five-year plan for replacement of older inefficient vehicles to new vehicles appropriately sized for the intended use.

**Improved service delivery through utilization of technology as a tool in our operations**

The establishment of IT as a separate department has had the intended impact of enhancing services both for the internal and external customers. The new IT Department was launched with a dual focus of stabilizing our technology infrastructure and improving the user experience. In the first six months of FY2016, the town has replaced 41 desktops in an effort to eliminate Windows XP machines and begin achieving uniformity of operating systems across departments. Desktop replacements will continue into FY2017.

The servers are being virtualized, allowing the town to reduce the total number of servers from 10 to 3. This reduction saves on energy for power and cooling, replacement costs, and maintenance costs. It also provides critical redundancy that was absent in the town's system. Redundancy ensures that if a server goes down, the functions that rely on that computing power are not interrupted. Connectivity of the new servers is 100 times faster than the old servers which significantly improved responsiveness for the end user.

Residents are also benefiting from technology enhancements. The Recreation Department launched an online registration and payment option for their programs in August of 2015. Since then there have been 1,768 registrations and over \$106,000 in payments made online. Residents and businesses are able to opt out of receiving a paper bill for taxes and town utilities. As of this month 146 ratepayers have opted out of receiving a paper bill, which saves the town printing and postage costs.

Between FY2016 and FY2017 IT expects to redesign the town's network to meet industry standards. The town is launching a redesign of the website to improve navigability, accessibility and overall functionality. The new website layout is expected to be launched in July of 2016.

The IT budget is increasing this year over the prior year, though the increase is solely the result of the transition of \$61,000 for the town's phone system from the Public Buildings budget to the IT budget. Excluding this shift in costs, the IT Department would have a 1% decrease over the prior fiscal year.

**Establish and maintain a multi-year capital improvement plan to enable the town to make informed decisions on spending, borrowing and saving for future capital improvement needs**

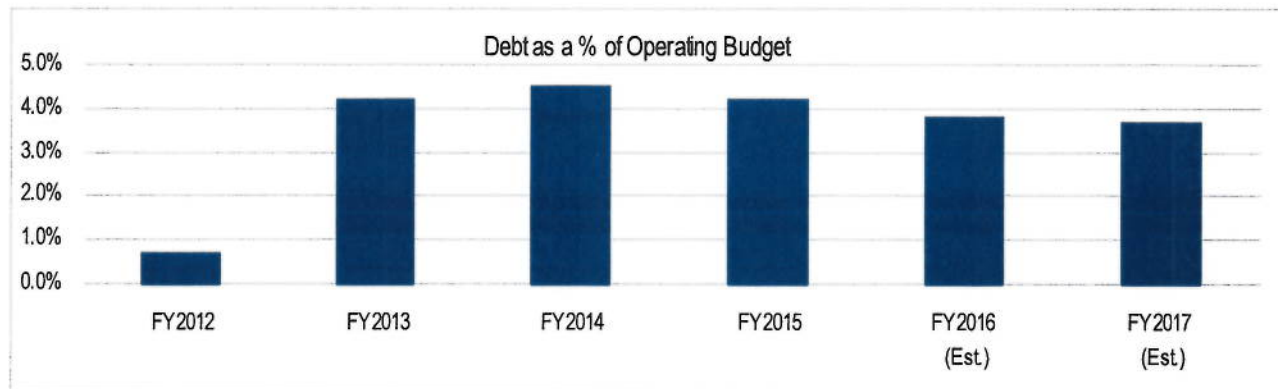
Development of the capital improvement plan (CIP) remains critical for the town to understand both its current and longer term asset investment obligations. In the Massachusetts Municipal Association's recently released Best Practices Report, one of the 14 best practices featured was developing and maintaining a multi-year capital improvement plan.

The town's Facility Master Plan is currently in development and expected to be completed by December of 2016. The process is being overseen by a committee including the Permanent Building Committee, School Department, Planning Department, and my office. The project was launched in December of 2015, and is presently in the information gathering phase. This phase will include a public input component likely accomplished through a



resident survey. Using the information and data gathered during this first phase, the Cecil Group will develop multiple options for utilization, sequencing, and disposition of town owned property and buildings. Beginning in April the Committee will evaluate the options, and narrow them down to preferred scenarios; which will be vetted by various boards, commissions and committees in town, and the public. A draft report will be created by the fall of 2016, and the final report including the selected option and sequencing will be issued in December 2016. A page on the town's website is being created to ensure residents have easy access and up-to-date information about the process. It is expected to be launched in March of 2016.

Capital expenditures to be funded through direct appropriation are projected at \$2,509,500. The current estimate for capital projects over the next 5 years is over \$30M. This is expected to increase with the incorporation of the Facility Master Plan in FY2018. Additionally, \$868,000 is proposed for borrowing and includes a fire pumper and a sewer inflow and infiltration program. Overall the town will maintain a very low debt-to-annual-budget ratio of 3.7%. This debt projection includes initial bond anticipation notes for the borrowing authorized in 2015 including the Yentile Farm Recreational Facility construction, slated to begin in March, and various capital projects.



**Develop policies, plans, and tools to enhance our financial planning capabilities, reduce risk, and improve efficiency of operations**

The town recently underwent a bond rating review with Standard and Poors (S&P). Financial policies and plans were key areas reviewed and the town scored well relative to our efforts in this area. The town was reaffirmed at the AA+ level, which is the second highest rating achievable from S&P.

As part of the rating review, a Contingent Liabilities policy was established which commits the town to directing, at a minimum, the amount received from meals tax revenue each year to pay down the Other Post Employee Benefits (retiree health insurance) liability (OPEB). The maintenance of a five-year capital improvement plan has been formalized as a policy, and the existing Debt policy was updated. A Reserve Fund policy is in development and will be finalized before debt is next issued. This policy will define the rationale for establishing reserves and the amount of funds to be retained in free cash, stabilization accounts and trust funds.

Addressing long-term liabilities remains a vital focus for me. A total of \$3.5M is recommended for appropriation from free cash to three specific "savings" accounts. The Capital Stabilization fund will be increased by \$1.5M, bringing the total balance to \$3.25M. This stabilization account will be key to ensuring the town can address the combined cost impact of the Capital Improvement Plan and Facility Master Plan in future years.

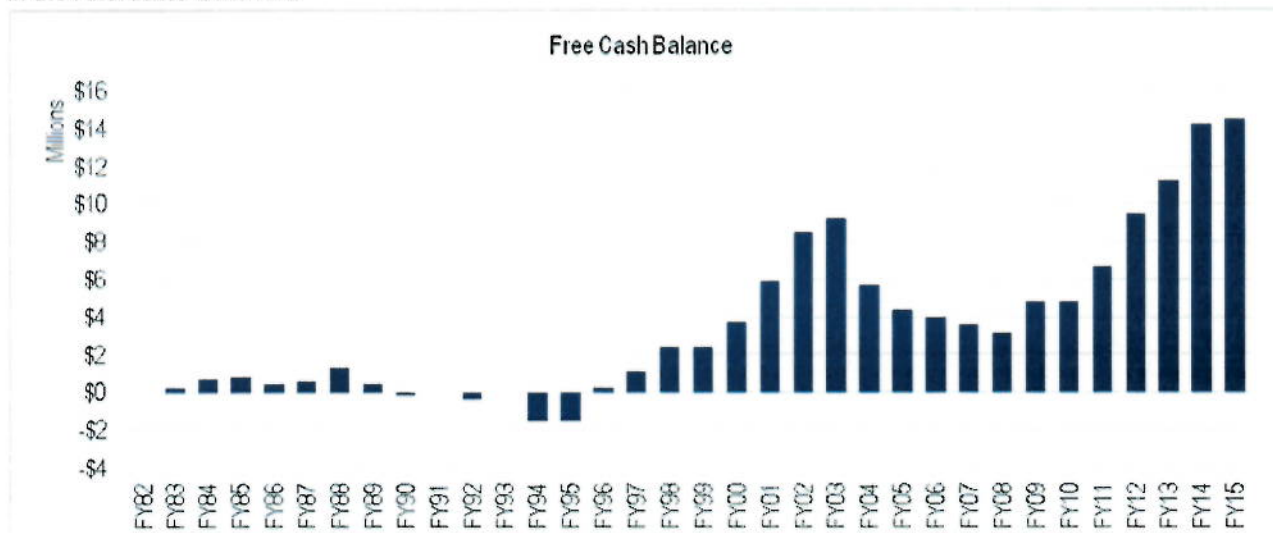
I am proposing to increase the OPEB Trust Fund an additional \$1M, bringing that balance to \$2.6M. Though the OPEB projection has been reduced by \$17M over the prior estimate provided in 2014, the obligation is still



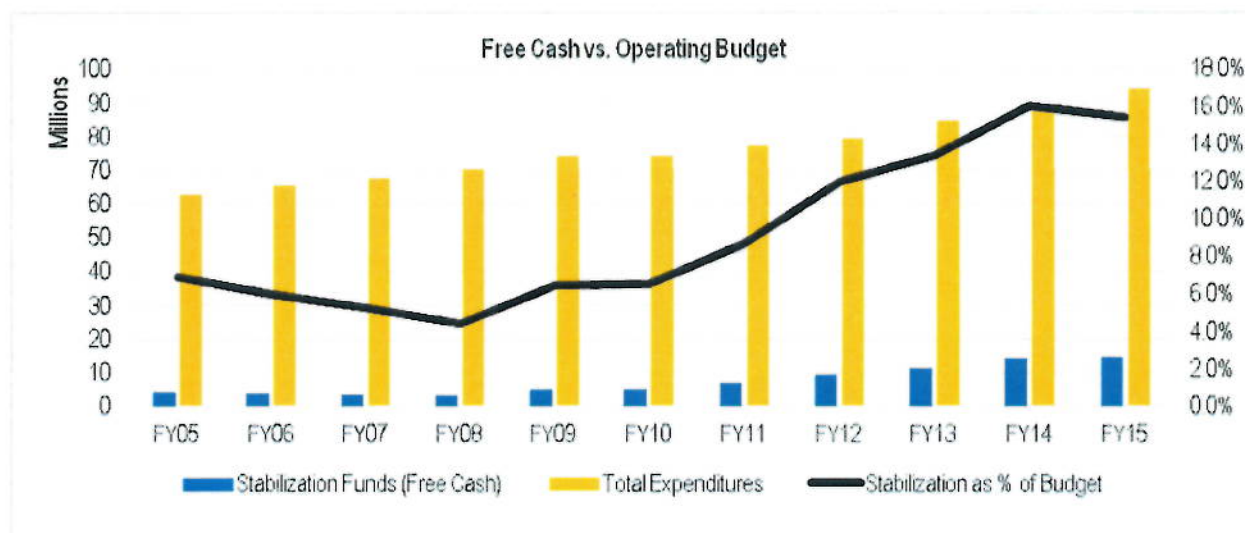
significant at \$119M. S&P expressed in its bond review report a measure of concern relative to the town's mid- and long-term ability to make consistent adequate contributions to the OPEB Trust Fund. The town will continue to transfer free cash to the OPEB Trust Fund for the foreseeable future.

Finally, \$500,000 will be transferred into the Retirement Stabilization Account bringing the total balance in that account to \$1.25M. Additionally \$500,000 is requested from free cash to make a direct payment to the Middlesex Retirement System, specifically to pay down the Town's future unfunded retirement liability. This will effectively lower future retirement assessments for the town. The town's retirement liability is currently \$73M.

If not managed, retirement and OPEB costs will divert an increasing amount of resources from direct services to these obligations. It is not possible to fund our way out of the challenge. The strategy must be two-fold and incorporate both funding, through reserve fund balances, and cost savings in both staffing and staff benefits. In 2015, the employee's Insurance Advisory Committee (IAC) was reconstituted and employees were invited directly to the table to work again with the town in managing insurance cost increases. The new IAC has greater input on employee insurance rate increases, and are beginning to engage with management in a collaborative approach to develop strategies to stem the high cost increases, and address the Cadillac Tax which at present is still embedded in the Affordable Care Act.



After accounting for the \$3.5M transfer, it is anticipated the town's free cash balance will remain in the recommended range of 10% - 15% of the annual budget. During their August 2015 rating review S&P cited Wilmington's strong budget flexibility and liquidity due to its free cash balance as two favorable indicators. This rating review is clear evidence that the reserves Wilmington has established in the form of free cash, the stabilization funds and the trust fund are key to maintaining lower borrowing costs and strong financial sustainability. Free cash also serves as the town's "rainy day fund." During the economic downturn of the early 2000's the free cash balance in excess of \$9M was drawn down to just over \$3M to avoid lay-offs, avoid user fees and to minimize impacting services and maintain capital. As free cash balances were restored, when the Archdiocese of Boston contacted the Town prior to placing the property next to St. Dorothy's Church up for sale the town had the ability to take advantage of that unanticipated opportunity by utilizing free cash.



### Solid Waste and Recycling Program

The town's multi-year solid waste and recycling contracts were scheduled to expire in June of 2015. This provided an opportunity to explore automated trash and recycling collection. Other communities had experienced a significant increase in recycling rates and reduction in trash tonnage as a result of automation. Through a competitive bid process, it became apparent that automated collection was also less costly than conventional collection services. In July of 2015, the town launched its automated trash and recycling collection service. Since its launch, there has been a 19% increase in tons recycled, and an 8% reduction in trash disposal. Costs for trash disposal have also been reduced as a consequence of this change. Disposal costs incurred in the first half of FY2016 were 22% less than the same period in FY2015, equating to a savings of approximately \$68,000.

The budget for FY2016 was predicated on a contract extension quote. This was subsequently withdrawn by our prior trash hauler due to noncompliance with Massachusetts Prevailing Wage Law during the procurement process and after the FY2016 budget was submitted. Therefore the cost increase from FY2016 to FY2017 as reflected in the budget is artificially inflated.

### Personnel

The opening of the new high school is a tremendous achievement for the town and has greatly enhanced the learning environment for students. The new building has nearly 25% more square footage than the former high school. Seven custodians were assigned to the former high school split between day and evening hours. One additional custodial position was added in anticipation of the increased workload, with the intention to request a second new position if after time it appeared needed. After a year of occupancy, it is clear the additional custodian is needed to meet the maintenance demands for the new building. In addition to providing extra coverage for the building, the new position will assist with clearing snow from walkways which are more extensive now than was the case with the former campus. This will add one benefit-eligible position to the municipal government staff levels.

Two proposed part-time positions are in the FY2016 budget for the Public Work's Parks and Grounds Division. There is great pride in Wilmington regarding the quality and quantity of fields and playing spaces in town. Staffing for this function was last increased in 2002, and since that time demands for field maintenance have grown exponentially. The one acre irrigated field at the former Whitefield School was added in 2008. The Little League and Youth Soccer programs have expanded from spring sports to three-season programs requiring increased



stripping and field maintenance. The Yentile Farm Recreational Facility, which will open in late 2016 or early 2017 will increase the park and field space by an additional 9 acres. The project includes an artificial turf field, a large playground area, event green, walking paths, and basketball/street hockey courts. This is a signature project for the town and one that will need attention to ensure it remains in good condition for years to come. Therefore the FY2017 budget includes two new part-time positions for Parks and Grounds. These positions will not be benefits-eligible. An ancillary benefit is that the individuals working in these positions will offer the town a potential "farm system" for replacement of individuals who leave the town.

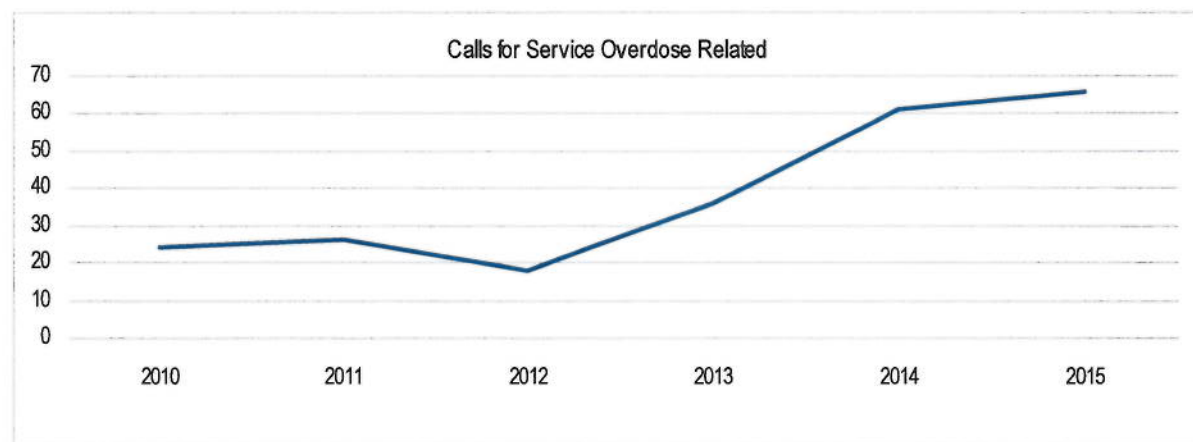
The state minimum wage is continuing its annual \$1 increase through January 2017. The town is not required to comply with state minimum wage and does not intend to be at the minimum when it does increase to \$11 per hour in January of 2017. However, in recognition of the need to stay within range of it, part-time staff estimates throughout the various department budgets include an anticipated increase in hourly wages.

### Other Initiatives

#### *Substance Abuse*

The town's statistics related to drug overdoses are alarming. The Fire Department statistics indicate a dramatic and ever growing increase in the number of overdose related calls for service. In 2015 Wilmington had 8 fatalities attributed to overdose. The Police Department, which utilizes the community policing model, is working diligently to connect with the families of substance abuse victims, to direct them to resources and provide support. Veterans Services staff spend an increasing amount of time and energy attempting to place veterans in effective programs. The School Department, Elderly Services, and Health Department are working to provide direction and support to the students, elders, and family members struggling with abuse.

At the present rate of increases, Wilmington will be grappling with an overdose a week and an overdose related fatality each month. Were it not for the implementation of nasal narkan by the Fire Department in November 2012 the death toll would likely be much higher. Unfortunately the abuse of illicit and prescription drugs goes well beyond Wilmington. We are facing a national epidemic. These statistics only scratch the surface of the problem. How many incidences of drug abuse go unreported? What is the impact on the family members of individuals in crises? Mental health problems, economic challenges, and other factors are inextricably linked and often are the root



causes of abuse.

I am proposing \$80,000 in funding for substance abuse prevention and support programs. The funding will be used to provide resources to triage victims into the appropriate treatment and to provide families of victims with the support and advice they need to work with their loved ones. The funding will also support educational services focused on prevention and awareness. These services will likely be delivered by a partnering organization who has the broad clinical and social service experience that meets the needs of Wilmington's families.

To maximize the impact and potential success of this initiative I am launching this as a collaborative effort. In 2015 I formed a Coalition with membership drawn from the Wilmington Public Schools, the Police and Fire Departments, Public Health, Veterans, and Elderly Services, and a resident representative. As a coalition of partners these departments will work together to communicate about emerging issues and assist known victims, guide the development of prevention and support programs, and to connect those in need with direct services. The town will need to make a long term commitment to addressing substance abuse in order to make a difference.

### **Dog Park**

In the coming year funding will be made available for construction of a one-half-acre dog park at Town Park. During the design process of the Yentile Farm project, Selectman Judy O'Connell and her Yentile Farm Development Committee conducted a significant amount of public outreach and gathered input about the recreational opportunities residents were seeking. A dog park was a component that garnered significant support. The dog park was determined to be incompatible with the other components of the Yentile project. As a result an effort was initiated to find an alternative site.

The area south of the parking lot will be cleared and fenced in to provide a secure location for residents to let their dogs roam. Construction of the park is estimated to cost \$35,000 and will be funded from the Recreation Revolving fund. The Recreation Commission is presently researching dog parks in other communities and will be developing rules for this pet park. The park is expected to be open in the summer of 2016.

### **Fun on the Fourth of July**

Considerable discussion has taken place regarding efforts to return the July 4th celebration to the Town Common. The Fourth of July Committee submitted an application to use the former Swain School parking lot as the site for the carnival. Understandably neighbors in the immediate vicinity have expressed concerns about the impact on their property. The Committee has offered several proposals in an effort to lessen those concerns including reducing the number of rides on the space, adjusting hours of operation, and agreeing to pay costs associated with increasing the compliment of police officers on site. It remains to be seen whether the Board of Appeals will grant a special permit for the carnival. A sum of \$25,000 is proposed in the form of a warrant article. For the past 35 years Wilmington residents have enjoyed a proud tradition of celebrating our nation's independence. In recognition of the strong desire of many Wilmington residents to ensure that the tradition continues the budget provides for up to \$25,000 to support efforts for a July 4th celebration.

### **Conclusion**

This budget serves to keep expenditure growth on a lower trajectory than revenue growth in order to maintain fiscal sustainability. It is crucial to the long term financial health of the town. This premise applies not only to the annual obligations of salaries, supplies and operating costs but extends to long term liabilities like debt, pension, OPEB and capital improvements.



The work of local government is to provide high quality services to all members of the community regardless of age, background or economic status. We are the catalyst of commerce, an incubator for the next generation and the protectors of civil society. This budget serves to purposefully allocate the limited financial resources of this community to the mission of service to others.

In the words of the late Reverend Martin Luther King, Jr., "Life's most persistent and urgent question is 'what are you doing for others?'". It is my sincere hope and expectation that this budget provides some of those answers.

I welcome the opportunity to discuss this budget with the Board of Selectmen and the Finance Committee and will be interested in receiving your feedback.

Sincerely,



Jeffrey M. Hull  
Town Manager