

MAYOR THOMAS C. HOYE FY2014 PRELIMINARY BUDGET

*May 28, 2013
Chester R. Martin
Municipal Council
Chambers
Temporary City Hall*



*City of Taunton
Office of the Mayor
141 Oak Street
Taunton, MA 02780*



FISCAL RESPONSIBILITY, GROWTH & SUSTAINABILITY

We will continue to live within our means and seek new and creative growth opportunities to

MOVE TAUNTON FORWARD.

We will demonstrate fiscal responsibility and prioritize our needs to make a lasting and sustainable difference.



BUDGET REQUESTS

Requests by Departments Excluding Enterprises:

\$169,507,736.00

**Budget Cuts by Mayor
(Excluding Enterprises):**

\$4.5 Million



BUDGET SUMMARY

**FY 2013 Budget Summary of all Departments
(including Enterprise) at a Glance:**

FY2013 Final Budget	-	\$185,120,726.07
FY2014 Preliminary Budget	-	\$187,767,808.95
<hr/>		
Change	-	\$2,647,082.88



BREAKING DOWN THE NUMBERS

Category (Total)	FY2013 Budget	FY2014 Budget	Change
General Gov't	6,306,956.30	5,458,291.45	(914,972.85)
Public Safety	22,215,787.24	23,145,868.55	930,081.85
Education	71,140,647.00	71,325,530.00	184,883.00
Public Works Facilities	7,829,880.74	8,150,652.62	320,771.88
Health & Citizen Services	2,240,056.82	2,229,589.58	(10,467.24)
Culture & Rec.	2,365,533.03	2,402,929.22	26,226.19
Debt & Interest	8,089,977.52	7,689,492.78	(400,484.74)

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BREAKING DOWN THE NUMBERS CONT.

Miscellaneous Category (Total)	FY2013 Budget	FY2014 Budget	Change
SRPEDD	9,041.80	9,041.80	-
Employee Benefits	42,095,715.25	44,484,272.80	2,388,557.55
Dept.'s TOTAL	162,293,595.70	164,895,668.80	2,254,595.10

State & County Assessments	FY2013 Budget	FY2014 Budget	Change
State Assessments	1,008,286.00	1,156,941.00	148,655.00
County Assessments	494,684.00	494,770.00	86.00
TOTAL	1,502,970.00	1,651,711.00	145,741.00

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2013 AVERAGE FAMILY TAX BILL

FY13 Taunton Average Tax Bill -	\$3,124.00
FY13 State Average Tax Bill -	\$4,846.00

**Taunton Ranked # 277 out of
351 Communities**



RECAP: FY2013 GOALS

- **Maximize New Growth Opportunities**
 - *Paul Dever Redevelopment Project (Phases IV & V Myles Standish Industrial Park)*
- **Meet Net School Spending**
 - *Inching closer*
- **Streamline City Services**
 - *Ongoing reorganization at the DPW*
 - *City Hall hours modified to be more business friendly*
 - *Improved online payments*
 - *Treasurer & Auditor's Offices moving to Maxham School*
- **Downtown Revitalization**
 - *Downtown Improvement Project: Phase 1 Complete & Phase 2 underway*



RECAP: FY2013 GOALS CONTINUED

- **Aggressively Pursue Grant Opportunities**
 - *\$1.35M SAFER grant*
 - *Citizens Connect: See Click Fix 3 year non-emergency online reporting program*
- **Improve Public Safety**
 - *Hired 9 firefighters through \$1.35M SAFER grant*
 - *Pursuing additional round of patrolman funding*
 - *5 new cruisers & lease payment on fire truck*
- **Expedited Permitting**
 - *GeoTMS software purchased and currently in Phase 1 implementation with Building Department*



FY13 PAVING, SIDEWALK, WATER & SEWER COMPLETED PROJECTS

FY13 PAVING

- Belmont St
- Cedar St
- Cushman St
- Davis St
- Fayette Place
- Hodges Ave
- General Cobb St
- Glebe St
- Grant St
- Kelly Street
- McSoley Ave
- Oaklawn Ave
- Rankin Road
- Spring St
- Tremont Ave
- Washburn St
- Whitsborough St
- West Water St.

FY13 SIDEWALKS

- Belmont Street
- Cedar Street
- Fayette Place
- Fruit Street
- Grant Street
- Kelly Street
- Spring Street

FY13 SEWER

- | | |
|---------------------|-------------------|
| Broadway | W. Adams Street |
| Fern Street | Washington Street |
| Cherry Street | Board of Health |
| Danforth Street | Barnum School |
| Eldridge Street | Galligan School |
| Hopewell Street | Hopewell School |
| Hamilton Street | Mulcahey School |
| N. Pleasant Street | Summer St. |
| Perry Avenue | Walker St. |
| W. Britannia Street | |

FY13 WATER

- Agawam Street
- Cohannet Street
- Dean Street (Rt. 44/104)
- Dighton Avenue
- Disamar Road
- High Street
- Overlook Drive
- Pine Ridge Circle
- Post Office Square
- River Road
- Riverview Street
- Taunton H.S. Access Drive
- Winthrop Street



DEPARTMENT OF PUBLIC WORKS

- **A clean city is a priority**
 - Purchased a second street sweeper giving the DPW the capability to have two sweepers on the roads at all times.
- **Updating staffing underway**
 - Ensuring the department has adequate levels of staffing, employees who are professionally trained to carry out the jobs they are hired to perform, and training and education opportunities to current employees will guarantee **a more productive workforce.**



DEPARTMENT OF PUBLIC WORKS

FY2014 STREET IMPROVEMENTS

Archer Circle
Crossman Street
Cushman Street
Dismar Road
Fairview Ave
Fisher Street
Florence Street
Forest Street

Harrison Street
Laurel Street
Purchase Street
Round Street
Second Street
Washburn Street
Wilbur Street

List Available at: www.taunton-ma.gov ➡

Mayor's Office ➡ [2013 Street and Sidewalk Paving Projects](#)

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DEPARTMENT OF PUBLIC WORKS

FY2014 SIDEWALK IMPROVEMENTS

Cushman Street
Fairview Avenue
Florence Street
Harrison Street
Purchase Street

Randall Street
Second Street
Washburn Street
Wilbur Street

List Available at: www.taunton-ma.gov ➡

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WATER DEPARTMENT

The Enterprise system is working as it is intended to. We will self fund projects, and will plan NOT to go out for state revolving funds this year.

- New Floating Cover for Prospect Hill Reservoir
- Continue to realign & replace outdated pipes
- Continue to make critical upgrades to water treatment plant as needed
- Deliver quality water to our residents



WATER DEPARTMENT

FY14 WATER MAIN REPLACEMENTS:

Berkley Street

Bradford Place

Broadway

Cooper Square

Court Street

E. Broadway

Eldridge Street

Kilmer Avenue

Monica Street

Purchase Street

Washburn Street

Worcester Street



SEWER IMPROVEMENTS

FY14 CAPITAL SEWER PROJECTS:

Bay Street
Everett Street
First Street
High Street
Hill Street
Washington Street
Weir Street
Whittenton Street



PUBLIC SAFETY

- Committed to hiring personnel in both departments
 - *9 firefighters hired in FY2013*
- Committed to updating new equipment
- New fire truck

***FY14 Goal:
Increase On-Street Police Officers***



VETERANS SERVICES

We are committed to continuing our obligation to take care of the needs of our service men and women.



OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT

- Grant writer will be added in FY14
- Continue to fund \$35,000 in façade improvements
 - Extend Downtown façade program to neighborhoods
- Complete Phase 2 of Downtown Improvement Project this year with \$1.2M MA Works grant

BEFORE



AFTER



**PHASE 1
PROGRESS**

PARKING COMMISSION

- **Downtown Parking Kiosk System:**
 - Phase 1 Complete
 - Phase 2 Underway
 - Assessing value to adding parking kiosks to all Municipal Parking lots
- Make long term repairs to Leonard Street parking garage
- Make fundamental changes to commission to meet today's parking needs
- Complete paving at Pleasant Street lot



HUMAN SERVICES

- Filled Assistant Director of Human Services position
- Preserve programs at current levels
- Maintain position of SNI Advisor



HEAD START

*We remain committed to maintaining
a progressive relationship
with this program.*



MUNICIPAL ACCESS

- Municipal access cable camera operators will now be paid a per meeting stipend
- Proposing to appoint an individual to oversee and maintain equipment and troubleshooting
- All fees are offset by the cable provider fees that are paid to the city (Comcast/Verizon)

TAUNTON PUBLIC LIBRARY

- In process of physical upgrades including carpeting & HVAC
- The library is a vital service within our community and is relied on by our residents in difficult times
- Funding keeps our state accreditation



PARKS, CEMETERIES & PUBLIC GROUNDS

- Will continue to offer highly acclaimed affordable programs and events including the Summer Festival, Taunton Jr. Basketball, Family 4th Night, Breakfast with the Easter Bunny and the Kids Summer Track Series
- Refurbish Whittenton Field
 - \$1800 Team Depot Grant Includes: 25 volunteers, lining lacrosse fields, cleaning graffiti from playground, replacing 4 swings, building benches, picnic tables and tamper-proof eco-friendly trash and recycling receptacles, refinishing and painting the existing basketball court and planting an ornamental tree
- Hopewell pool will remain open throughout duration of camp
- Sidewalk vegetation (weeds) program will continue



FUTURE GOALS

- Fund capital infrastructure & equipment needs through the Supplemental Budget
- Continue to pursue grants to increase police staffing levels
- Continue to pursue grants to find creative solutions to improve city services
 - *Working Cities Challenge*
- Continue to work towards meeting net school spending
- Make our neighborhoods a priority
- Over the next several months develop an attainable and prudent economic plan for rebuilding City Hall
- Continue to invest in Downtown Taunton



Thank You!

I look forward to your feedback.

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