



**MAYOR  
THOMAS C. HOYE JR.**

**FY2016  
FINAL  
BUDGET**

**JANUARY 12, 2016  
CHESTER MARTIN MUNICIPAL COUNCIL CHAMBERS  
TEMPORARY CITY HALL  
OFFICE OF THE MAYOR  
141 OAK STREET, TAUNTON MA 02780**

# NEW GROWTH

TODAY



FY12	FY13	FY14	FY15	FY16
\$1,506,372	\$2,874,120	\$1,425,480	\$1,675,298	\$2,583,850



## MA DEPARTMENT OF REVENUE DIVISION OF LOCAL SERVICES

[mass.gov/DLS](http://mass.gov/DLS)

*A Guide to Financial Management for Town Officials*

### 6.5 WHAT IS NEW GROWTH AND HOW DOES IT AFFECT THE LEVY LIMIT?

New growth is generated by an improvement to a property or an increase in a property's value independent of market inflation. New growth is calculated by multiplying the allowable new valuation times the prior year's tax rate. It directly increases the levy limit of a community.

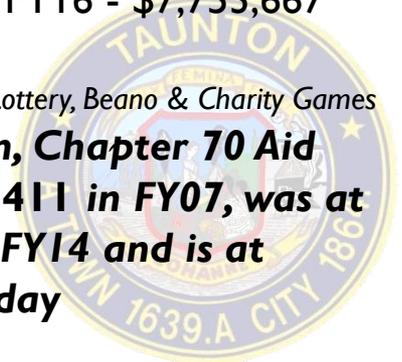
# UNRESTRICTED AID IN THE FY16 BUDGET (LOCAL AID RECAP)



Unrestricted Aid FY07\* - \$10,322,474  
Unrestricted Aid FY08\* - \$10,468,088  
Unrestricted Aid FY09\* - \$9,078,133  
Unrestricted Aid FY10 - \$7,410,543  
Unrestricted Aid FY11 - \$7,114,121  
Unrestricted Aid FY12 - \$6,599,741  
Unrestricted Aid FY13 - \$7,114,121  
Unrestricted Aid FY14 - \$7,282,284  
Unrestricted Aid FY15 - \$7,484,235  
Unrestricted Aid FY16 - \$7,753,667

\*Unrestricted aid titled Lottery, Beano & Charity Games

**As a comparison, Chapter 70 Aid was at \$41,894,411 in FY07, was at \$47,822,170 in FY14 and is at \$53,036,524 today**



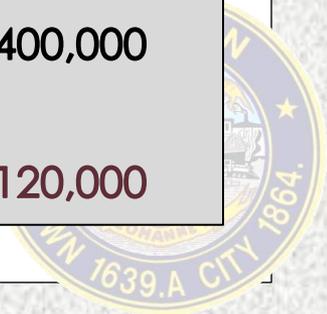
# BUDGET OBJECTIVES

1. Implement best practices in financial management
  - Oversight of all purchasing by the Budget Director – no thresholds
  - Monthly finance meetings
  - Working in transparency, working with all departments
2. Increase proactivity
  - Enhance level of organization and individual readiness through education and training
  - Incorporate resiliency and preparedness into City planning
  - Take a proactive approach to recruit new businesses, retain existing businesses, and assist businesses looking to grow
3. Identify new opportunities
  - Through communication, creativity, and collaboration identify new areas of growth



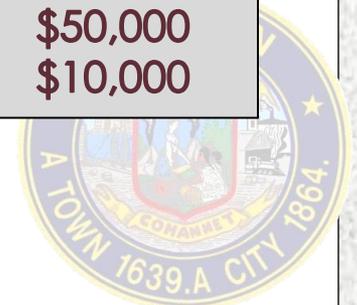
# BUDGETARY HIGHLIGHTS

<b>DEPARTMENT</b>	<b>AMOUNT</b>
<b>INFORMATION &amp; TECHNOLOGY</b> <i>See Click Fix maintenance and service fees</i>	<b>\$8,660</b>
<b>CITY CLERK'S OFFICE</b> <i>Microfilming Municipal Council records and indexes</i>	<b>\$10,380</b>
<b>POLICE DEPARTMENT</b> <i>Personnel overtime</i>	<b>\$500,000</b>
<i>New hires – 4 additional patrolmen</i>	<b>\$100,000</b>
<b>FIRE DEPARTMENT</b> <i>Personnel overtime</i>	<b>\$400,000</b>
<b>TAUNTON PUBLIC SCHOOLS</b> <i>Student social/emotional wrap around support services</i>	<b>\$120,000</b>



# BUDGETARY HIGHLIGHTS

<b>DEPARTMENT</b>	<b>AMOUNT</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>	
<i>Bagela asphalt recycler</i>	<b>\$175,000</b>
<i>County Street road and sidewalk improvements</i>	<b>\$135,000</b>
<i>Additional road work and sidewalk repairs</i>	<b>\$175,000</b>
<b>WATER DEPARTMENT</b>	
<i>State matching grant for Water Quality Unit (storm water)</i>	<b>\$23,000</b>
<b>BUILDING DEPARTMENT</b>	
<i>Head Electronics Technician</i>	<b>\$40,930</b>
<i>ADA Improvements</i>	<b>\$50,000</b>
<i>Animal Shelter fire alarm installation</i>	<b>\$10,000</b>



# FY16-FY17 GOALS

1. Continue to strengthen our public safety departments so our community is a safe place to live, work and visit.
2. Continue aggressive approach to repairing our roads, sidewalks and infrastructure.
3. Change the philosophy of our Central Business District by launching Downtown initiatives focused on small business and mixed use development.
4. Continue to work with MSBA on the construction of a new Mulcahey School which will replace both Mulcahey and Hopewell Schools.
5. Implementation of a new responsive design and user-friendly website.
6. Expand services offered through See Click Fix to grow the range of service requests, and implement Knowledge Base platform.
7. Work with the Municipal Council to move forward determining the future of City Hall.
8. Continue to support Veterans services, youth programs and elder affairs.
9. Engage in civic partnerships by building and improving relationships and collaborations with all stakeholders, including our citizens, public, and private organizations.
10. Foster a thriving economy and promote opportunity by developing sustainable, regionally coordinated economic growth and development strategies for job creation and workforce development.





*Thank You*

THE CHRISTMAS CITY

**MAYOR THOMAS C. HOYE, JR.  
FY16 FINAL BUDGET PRESENTATION  
JANUARY 12, 2016**

**CHESTER R. MARTIN MUNICIPAL COUNCIL CHAMBERS**