

**CITY OF TAUNTON
FY15 FINAL BUDGET PRESENTATION**

**PAVING THE WAY FOR A
SUSTAINABLE FUTURE**



141 OAK STREET

CHESTER M. MARTIN MUNICIPAL COUNCIL CHAMBERS

11/18/2014

PHOTO BY: HARRY DAVILA

UNRESTRICTED AID IN THE FY15 BUDGET

PAVING THE WAY FOR A SUSTAINABLE FUTURE

FY15 FINAL 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 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 \$50,373,416 today

BUDGETARY HIGHLIGHTS

PAVING THE WAY FOR A SUSTAINABLE FUTURE

FY15 FINAL BUDGET

TAUNTON POLICE DEPARTMENT

We will continue to make public safety a top priority in the City of Taunton.

We are committed to hiring **four** new police patrolmen.

\$108,507. 79



BUDGETARY HIGHLIGHTS

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FY15 FINAL BUDGET

TAUNTON POLICE DEPARTMENT

We are committed to making critical technological upgrades to **communications equipment** within the TPD.

\$75,000.00



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TAUNTON FIRE DEPARTMENT

We will continue to make public safety a priority across emergency departments.

We are committed to making critical upgrades to equipment at the Taunton Fire Department.

Turn Out Gear (20 sets)
\$50,000.00



BUDGETARY HIGHLIGHTS

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CITY CLERK'S OFFICE

Clerical upgrade, part time to **full time**
Clerk.

\$9,083.26



BUDGETARY HIGHLIGHTS

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DEPARTMENT OF PUBLIC WORKS & AMERICANS WITH DISABILITIES ACT (ADA)

We will spend \$45,000 on **ADA**
traffic signal upgrades.



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TAUNTON SCHOOL DEPARTMENT

We are providing an additional
\$2,000,000.00 to our schools.



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DEPARTMENT OF PUBLIC WORKS

\$30,000 towards crack seal funding

\$25,000 (1) Heavy MEO 3 Driver



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BUILDING DEPARTMENT

\$22,641 Inspector's Vehicle

\$31,780 Elevator Upgrade at Martin
School



BUDGETARY HIGHLIGHTS

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BUILDING DEPARTMENT

New Position:
Electrical Inspector

\$39,754



BUDGETARY HIGHLIGHTS

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DEPARTMENT OF VETERANS SERVICES

\$26,000

New **Veterans transport van** to replace
15 year old vehicle.



BUDGETARY HIGHLIGHTS

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DEPARTMENT OF PARKS, CEMETERIES & PUBLIC GROUNDS

\$39,455

New 2015 Ford F350 extended cab
transport vehicle to
replace aging fleet.



BUDGETARY HIGHLIGHTS

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BUILDING A SYSTEM FOR THE FUTURE

1. We will continue to implement **sound financial practices**, within all capacities.
2. We will continue to work with all departments to evaluate current spending practices, and look for areas of **improvement**.
3. We will focus on **teamwork, communication & cooperation**, and we will work with one another to identify **creative solutions**.



FUTURE GOALS

PAVING THE WAY FOR A SUSTAINABLE FUTURE

FY15 FINAL BUDGET

1. We will continue to meet **aggressively** with the Capital Improvement Advisory Committee to assess our overall capital improvement strategy moving forward.
2. Public safety will continue to be a **top priority**.
3. We will **maintain and improve** our roads, sidewalks and infrastructure throughout the City.
4. We will look for new **economic growth** areas within our city especially, Phases IV and V of the Myles Standish Industrial Park.
5. We will work with the School Department and Massachusetts School Building Authority (MSBA) to determine **future school building needs**.
6. Implementation of a WAN has commenced and will continue so we can meet **critical technology improvements**.
7. We will continue to **support Veterans Services**.



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THANK YOU!

I LOOK FORWARD TO YOUR FEEDBACK.

MAYOR THOMAS C. HOYE, JR.

