

# **State of the Town Georgetown 2011**

**March 28, 2011**



# Agenda



**6:30 pm**      **Welcome & Progress Report**

*Steve Smith, Board of Selectmen  
Phil Trapani, Chairman, Board of Selectmen*

**6:45 pm**      **Finance**

*Sandy Gerraughty, Finance Committee  
Harry LaCortiglia, CPC*

**7:15 pm**      **Education**

*Carol Jacobs, Superintendent*

**7:30 pm**      **Public Safety & Highway**

*Chief Mulligan, Police  
Chief Beardsley, Fire  
Peter Durkee, Highway*

**8:15 pm**      **Land Use & Economic Development**

*Chris Rich / Nick Cracknell, Planning Board  
Steve Przyjemski, Conservation Commission  
Ted Kottcamp, Economic Development Committee*

**9:00 pm**      **Wrap-Up**

*Steve Smith, Board of Selectmen*

# Current Situation



## Challenging Short Term & Long Term Financial Trends

- Continued Local Aid/Education Aid Reductions
- Flat residential and commercial growth
- Increases in fixed cost, contractual obligations, insurances

## Caused by:

- Unsustainable financial model
  - Higher Expenses – Lower Revenues

## Resulting in:

- Inability to meet existing budget obligations
- Deferred maintenance on town assets
- Deferred capital improvements on town assets
- Potential ask to increase property taxes from residents
- Reduction in town services/quality
- Immediate risk of town employee layoffs
- Increased fees for services/programs

# Progress Report from FY11



- Hire Town Administrator 
- Hire Building Inspector 
- Analyze Government Structure 
- Revitalize the Capital Improvement Committee 
- Develop Georgetown Long Range Strategic Plan 
- Create a Revenue Subcommittee 
- Develop Health Insurance Costs Reduction options 
- Begin Feasibility & Design for Penn Brook 
- Begin to Stabilize Overall Town Budget 

# Opportunities / Challenges



## Opportunities

- Continue efforts to consolidate functions (example: Maintenance)
- Encourage departments to co-operate with common requirements such as bulk purchasing
- Review government structure/functions for efficiencies/effectiveness
- Develop a Long Term Strategic Plan for Georgetown
- 40R –revitalize Downtown Georgetown
- Develop revenue generating services

## Challenges

- Fiscal stability/financial discipline –while maintaining services
- Maintain services in an environment of high fixed cost and limited revenue
- Find new ways to fund infrastructure needs with limited revenue
- Government ability to function –lack of committee/board volunteers



# Finance



# Revenues



Revenue		2010	2011	2012	% Increase from 2010 to 2012
	Taxes	\$13,019,499	\$13,295,133	\$13,633,853	5%
	State Revenue	\$6,571,370	\$6,170,807	\$5,897,059	-10%
	School Construction				
	Local Receipts/Enterprise Fund	\$2,183,345	\$1,837,500	\$1,888,000	-14%
	Other Available Funds	\$21,086	\$21,086	\$21,086	0%
<b>Other Revenue Sources</b>					
	Override				
	Free Cash	\$75,256			-100%
	Transfer from Stab. Fund				
	Transfer from Water Dept.		\$233,057	\$233,057	
<b>Total Revenue</b>		<b>\$21,870,556</b>	<b>\$21,557,583</b>	<b>\$21,673,055</b>	<b>-1%</b>

# Operating Expenses



Operating Expenses		2010	2011	2012	% Increase from 2010 to 2012
	General Government	\$1,040,364	\$1,082,992	\$1,080,633	4%
	Public Safety	\$1,790,824	\$1,820,696	\$1,820,696	2%
	Code Enforcement	\$116,872	\$116,875	\$116,875	0%
	Education	\$11,209,620	\$11,752,647	\$11,863,284	6%
	Public Works & Facilities	\$704,000	\$704,127	\$704,127	0%
	Undesignated (Street Lights)	\$49,364	\$49,364	\$41,684	-16%
	Human Services	\$258,146	\$257,728	\$247,728	-4%
	Culture & Recreation	\$322,294	\$329,522	\$333,381	3%
	Debt Service	\$1,082,338	\$888,512	\$858,728	-21%
	Insurance	\$3,648,655	\$3,920,027	\$4,058,235	11%
	Overlay and State Charges	\$697,508	\$635,093	\$635,499	-9%
<b>Total Operating Expenses</b>		<b>\$20,919,985</b>	<b>\$21,557,583</b>	<b>\$21,760,870</b>	<b>4%</b>

# Available Revenue



Operating Expenses	2009	2010	2011	2012	% Increase from 2009 to 2011
Total Revenue	\$22,244,440	\$21,870,556	\$21,557,583	\$21,673,055	-3%
Debt Service	(\$2,343,587)	(\$1,082,338)	(\$888,512)	(\$858,728)	-62%
Insurance	(\$3,296,259)	(\$3,648,655)	(\$3,920,027)	(\$4,058,235)	19%
Overlay and State Charges	(\$844,154)	(\$697,508)	(\$635,093)	(\$635,499)	-25%
Total Available Revenue for Operating Budgets	\$15,760,440	\$16,442,055	\$16,113,951	\$16,120,593	2%

# Opportunities/Challenges



- **Opportunities**

- Support efforts to consolidate functions such as Town Wide Maintenance and Facilities Department, Finance Departments, etc.
- Encourage departments to co-operate with common requirements such as bulk purchasing

- **Challenges**

- Unsustainable operating budget increases due to decreased revenues coupled with double digit increases in fixed costs
- Find new ways to fund infrastructure needs with limited revenue

# Goals

- **Continue to work with the Town Administrator to reduce Health insurance costs**
- **Change the Bylaw for the Capital Improvement Committee**
- **Start working with Department Heads on a Long Range Plan for the Town**



# CPA Overview

- **Every year the CPA local revenues are matched from monies in the State's CPA Trust Fund**
- **The 2010 Total State Match for Georgetown was a 59.89% match**
- **This year's State Match will happen in October and is currently estimated by DOR to be 2% lower in the first round than the 2010 Match**



# CPC Financials

- **Total revenues (FY '10) amounted to \$514,757.43**
- **CP Funds are, by law, kept completely separate from the Town's General Budget**
- **Since local adoption Georgetown has received over \$1,900,000 from the State CPA Trust**



# Recommended Projects



- **Housing Authority Emergency Shelter**
- **Camp Denison Historic Preservation**
- **Union Cemetery Invasives Removal**
- **Historic One Room Schoolhouse Preservation**
- **Rowley Landing and Georgetown Historic Cisterns Research**
- **Historical Documentation and Records Preservation**
- **Historic One Room Schoolhouse Preservation**
- **Historical Mixed use suggestion**
- **Conservation Land Purchase**
- **Bailey Woods and Community Gardens ADA Parking Improvements**
- **Active Recreational Main Street Development**

**(Annual Town Meeting – 2011)**

## More CPC info...

- **Additional CPC financial information, project details and Committee Meeting Minutes are always available on the web at:**

**[www.GeorgetownCPC.com](http://www.GeorgetownCPC.com)**





# Education



# Accomplishments

- **Achieved strategic goals in our district and school plans**
- **Maintained programs with federal stimulus funds**
- **Continuous improvement in student results**
- **Restructured special education programs to give better value and control costs**
- **Improved curriculum at all levels**
- **Expanded school and district websites**
- **Expanded after school opportunities at Penn Brook and Perley**
- **Implemented a bullying and intervention plan**
- **Established a working building committee**
- **Continued our partnerships**



# Opportunities/Challenges

- **Challenges:**
  - Sustainable funding
  - High School on Accreditation Warning
  - Space
  - Maintenance Issues
  - Changing state and national standards
  - Maintaining community confidence
- **Opportunities:**
  - High quality staff and School Committee
  - Supportive parents and community
  - Local partnerships
  - Legislative support
  - Great students!



# Goals

- **Work with the town to address funding issues in the short and long term**
- **Continue to improve student performance and build on successes**
- **Improve technology as a tool for learning and working efficiently**
- **Develop goals for next three years**
- **Revise curriculum maps to meet national standards and complete implementation of new curriculum**
- **Work with the town to coordinate custodial maintenance issues**
- **Communicate, communicate, communicate**
- **Remain focused, measure results and continue to improve!**



# A Closing Thought



“Our progress as a nation can be no swifter than our progress in education. The human mind is our fundamental resource.”

**- President John F. Kennedy**

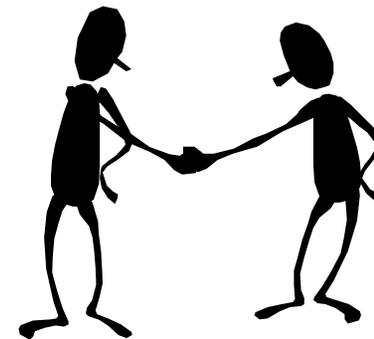
Thank you for your continued support of the students of Georgetown and your public schools.

Please continue to support us at the level we need to ensure excellence and equity for every child

So they can compete and succeed in their world. They deserve nothing less.



# Public Safety & Highway



# Accomplishments

- **Award of Excellence in Police from Massachusetts Executive Office of Safety and Security last three years**
- **Pedestrian Safety Award from AAA for thirty years without a pedestrian fatality**
- **Accredited by Massachusetts Police Accreditation Commission. One of only 13 Police Departments in the State to hold this Accreditation.**



# Opportunities/Challenges



- **To increase safety and security of our officers and public by introductions of TASERS to our patrol force**
- **Officers writing reports and taking calls for service on their police units data terminals located in each unit. Requiring less time spent off the road at the Police Station**
- **Keeping pace with the change in gas prices. The ups and down have a direct impact on our patrol decision. In the past we have had to reduce patrol miles and felt this impacted our towns level of security**

# Goals

- **To continue to be among the top ten safest communities in Massachusetts**
- **To provide safety and security in our schools in partnership with the schools using our School Liaison Officer**
- **To provide the best police service to the community of Georgetown Massachusetts, including proactive motor vehicle and public awareness safety programs**



# Accomplishments

- **1307 calls calendar 2010**
- **Fire Prevention & Public Education**
  - Fire Safety Inspections
  - Open House & other outreach programs
  - Tracking data
- **Training**
  - Specialized extrication
  - Trauma injury training
  - Lojack
  - Mass Fire Academy Training
- **Emergency Medical Services**
  - Service Zone Plan approved by OEMS for Town
  - In-house Continuing Education training for First Responders and Emergency Medical Technicians
  - CPR classes
  - 22 EMT's on staff, (3) slated to start mid-2011



**GTFD Engine 1**

# Accomplishments

- **Revenues**
  - FY 2010 - \$31,992
- **Online Permits**
  - Ability to access open burning permits
  - 50% participation
- **Preventative Maintenance Program**
  - Extend service-life of apparatus, breathing apparatus



**GTFD Engine 5**

# Opportunities/Challenges

- **Opportunities:**
  - Very dedicated force of people
  - Community support
  - Continued use of per diem staffing
- **Challenges:**
  - Ever changing state/federal mandates
  - Increased demands of training
  - Increased responses
  - Being prepared for *anything*
  - Updating new CPR standards
  - Suitable space for training



**Erie Engine 4**

# Goals

- **By January 1, 2013**
  - FCC mandate to convert radio systems
- **EMS**
  - Establishment of a FD transporting ambulance
- **Document conversion**
  - Digital and electronic conversion of FD records for future reference
- **Code Training**
  - Fire Prevention Division personnel to receive training on Fire Codes
- **Fire Chief Credentialing**
  - Obtain State credentialing
- **More information**
  - [www.georgetownfd.com](http://www.georgetownfd.com)



**GTFD Ladder 1**

# Accomplishments

- **Fiscal Responsible**
- **Culvert Replacement thru out town**
- **Roadside Brush Program**



# Opportunities/Challenges

- **Fema Mitigation Grant to replace West St. culvert**
- **Most roadways we can't just go in reclaim and pave - we have to replace drainage**



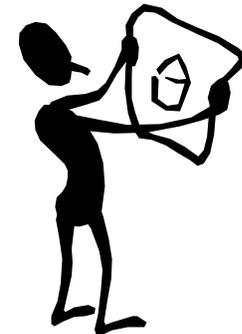
# Goals

- **Finish West Main St. from 25% design stage to 100% so we can receive a grant to finish the roadway**
- **Start North St. Design to get same Grant**
- **Hire Two More Employees - one for Highway the other to start a parks department to take care of all outside grounds at all town buildings**





# Land Use & Economic Development



## Accomplishments



1. **Comprehensive Update to Subdivision Rules/Regulations**
  - Low Impact Developments
  - Performance Guarantee for Completion of Streets
2. **Official Town Map:**
  - Modifications for Bailey Lane
  - Updated Map from MVPC
3. **Affordable Housing Trust:**
  - Coordination & Assistance with Monitoring of Affordable Housing Units
  - Transfer of Funding
4. **43D Expedited Permitting Program:**
  - Expanded Office Hours
  - Coordination and Staffing of the Economic Development Committee
  - MIMAP software updates for on-line mapping program
5. **Stormwater Management:**
  - Establishment of the Stormwater Management Committee
  - Completion of the Annual Reports for the EPA
6. **Completion and Close-out of Incomplete Projects:**
  - Blueberry Lane
  - Northwood Estates
7. **Street Acceptances:**
  - Pineneedle Lane / Raymond Road / Sage Road
  - Rosemarie Lane / Sawmill Way / Bayberry Lane / Waldingfield Road
8. **Zoning Bylaw Updates:**
  - Clarification for Non-Conforming Uses

## Opportunities/Challenges



### ● Opportunities

- Planning Board
  - Build-out Analysis
  - GIS Mapping updates
  - Zoning Bylaw Recodification/ Reformatting
- Economic Development:
  - Permit Streamlining and Coordination
  - On-Line Permit Tracking Software
- Stormwater Management:
  - Completion of the 5-Yr Comprehensive Stormwater Management Plan
  - Implementation of Yr-1 Actions
- Affordable Housing:
  - Completion of the Housing Production Plan
  - Continued Monitoring of Existing Affordable Housing Units
  - Joint Application with Amesbury for CDBG Funding

### ● Challenges

- Funding for the Downtown Wastewater Treatment Study
- Close-out of Incomplete Subdivisions
- Economic Development within a Slow Economic Recovery
- Reduced Staffing in the Planning Office after Dec. 31<sup>st</sup>

## Goals

- **Continue to Improve Local Permitting:**
  - Development Review Committee Coordination
  - GIS Mapping updates
  - On-Line Permit Tracking Software
- **Support New Economic Development:**
  - Staffing Support for EDC
- **Revised Local Zoning Bylaw:**
  - Mixed-Uses in Downtown
  - Recreational, Assisted Living and Medical Office Uses
  - Building Height Clarification
  - Site Plan Approval Updated
  - Courts and Lanes by Special Permits
  - Permit Streamlining through Reduced Redundancy
- **Continue to Prepare Streets For Acceptance as Public Ways:**
  - Belleau Woods
  - Railroad Ave.
  - Richardson Lane
  - Harris Way



## Accomplishments

- **Currently updating the Wetland Protection Regulations**
  - To clarify the Regulations and make them more clear to the public and development community
- **Management of Open Space**
  - Currently over 700 acres of land is managed by the ConCom
    - Hampshire woods, Lufkins Brook, Camp Denison, Community Gardens.
- **Improvements to Open Space facilities**
  - Assessment of all Open Space was done this fall
  - Improvements to Camp Denison
- **New Open Space acquisitions**
  - ~34 acres of land abutting Cranes Pond Wildlife Area
  - Land off Caribou Court
  - Land behind 34 Thurlow Street
  - Land off Harris Way



## Opportunities



- **To proactively work with the Economic Development Committee and the Planning Board**

- P+R, DFW, CPC, Storm water Committee, PB, and all town departments

- **New CPC projects**

- The ConCom has ~\$340,000 in 6 proposed projects going to the spring town meeting.
  - Improvements and ADA compliance work to Bailey Woods Parking area
  - Creating ADA compliant access to the Community Gardens.
  - Acquisition of ~34 acres of new Open Space abutting Cranes Ponds Wildlife Area.
  - Multiple projects at Camp Denison

- **Ongoing CPC projects**

- Invasive species control at Pentucket Pond
- Stormwater related work at the American Legion Park
- Open Space access work

## Challenges

- **Enforcement of the New Erosion Control Bylaw:**
  - Contingent upon approval at the spring Town Meeting
- **Working towards Compliance to the new Stormwater Regulations:**
  - Contingent upon approval at the spring Town Meeting
- **Education and Outreach work:**
  - Educate the residents and building community regarding the importance of wetland protection and Open Space
  - Prevention is less costly than fixing the damage later
- **Supporting the ConCom's Subcommittees:**



## Goals

- **Increase Open Space**
  - Habitat protection
  - Passive recreation
  - Quality of life
- **Improvements to existing Open Space**
  - Bailey Woods Conservation Area
  - Community Gardens Conservation Area
  - Littles Hill Conservation Area
- **To continue to protect the Town resources for future generations**
  - Protection of private water supply, groundwater, flood control, erosion and sedimentation control, storm damage prevention, water pollution, fisheries, shellfish, wildlife habitat, recreation, aesthetics, agriculture and aquaculture values, collectively, the “wetland values” protected by the Bylaw and regulations.
- **To continue to enforce the State and Local Wetland Laws**
- **Trail Mapping**
- **Provide support of other departments**



## Accomplishments



- **Completion of the Development Review Guidebook**
  - In cooperation with MVPC through financial support and project management
  - Outlines the permitting process for project development and construction
  - Defines the 43D expedited permitting process and districts (PDS)
- **Creation of the Development Review Committee**
  - Monthly meeting consisting of town departments & committees (Town Planner, Highway Surveyor, Health Agent, Building Inspector, Conservation Agent, Fire Chief, Police Chief, and one member of the Planning Board, Zoning Board, EDC, Conservation Commission)
  - Goal to improve departmental & committee communication in order to facilitate the permitting process- as required by 43D
- **Business/Community Outreach**
  - *United Foam*- Actively involved in site selection assistance and economic incentive options to keep headquarters in Georgetown
  - *Georgetown Club/Keon's*- Support for the business sign application at the ZBA
  - *Drumlin Group & KANE*- Commercial real estate market assessment; promotion of 43D priority development sites along I-95 & Rt. 133
  - *Wastewater Management Roundtable Discussion*- Investigated options for waste water treatment to support development of village center

## Opportunities/Challenges



### ● Opportunities

- Implementation of economic development incentive programs
  - Tax Increment Financing - tax incentives to developers in zones designated as Economic Opportunity Areas (EOA) by the State
  - District Improvement Financing - channels tax dollars into infrastructure improvements within targeted development districts
- Regulatory Changes
  - Encouraging Mixed-Use Buildings within the Village Center
  - Encouraging Assisted Living and Congregate Care Facilities
  - Encouraging Active Recreation Facilities
  - Streamlining Permitting

### ● Challenges

- Continued Slow Economic Recovery
- Decreased State and Federal Funding
- Overcoming Infrastructure Constraints - waste water management of village center
- Continued need to improve permitting process and interdepartmental communication

## Goals

- **Establish Guidelines and Obtain Selectmen Approval to Pursue Economic Incentive Programs such as**
  - Tax Increment Financing
  - District Improvement Financing
- **Continue to Expand Community *and* Committee Outreach Programs**
  - Support the site selection process for UFP
  - Encourage redevelopment at the Danvers Block Property
  - Market the priority development sites along I-95 & Rt. 133
  - Seek town Board & Committee involvement to proactively enhance the development review process and efforts of the DRC.
- **Create a Foundation to Support Revitalization of the Village Center**
  - Zoning for Mix-Use Buildings
  - Identify Effective Wastewater Treatment Options
  - Address Public Safety and Parking Issues
- **Expand EDC Committee Membership**





# Wrap Up