

# **State of the Town Georgetown 2010**

**April 26, 2010**





# Agenda

**6:00 pm**

## **Welcome & Introduction**

*Steve Smith & Evan O'Reilly, Board of Selectmen*

## **Progress Report: How Are We Doing As A Town?**

*Phil Trapani, Chairman, Board of Selectmen*

**6:15 pm**

## **Financial Overview**

*Jim Lacey, Finance Committee*

*Harry LaCortiglia, Community Preservation*

**6:45 pm**

## **Updated Educational Priorities**

*Carol Jacobs - Superintendent*

**7:15 pm**

## **Updated Land Use Priorities/Economic Development**

*Nick Cracknell, Planning Board*

*Jim DiMento, Parks & Recreation Committee*

*Ted Kottcamp, Economic Development Committee*

**8:00 pm**

## **Questions & Comments**

**8:55 pm**

## **Wrap-Up**

*Steve Smith & Evan O'Reilly, Board of Selectmen*



THANK YOU

Georgetown Employees  
&  
Volunteers



# Board of Selectmen

**Philip Trapani, Chairman / Evan O'Reilly / David Surface  
Gary Fowler / Steve Smith**

The Town of Georgetown Board of Selectmen consists of five (5) members elected for three-year and two – year overlapping terms. The Board of Selectmen is the chief executive body of the town. Among the general powers and duties are:

- Adopt policy directives and guidelines
- Enact rules and regulations to implement its policies
- Review the annual proposed operating and capital budgets submitted by Town Administrator
- Act as the licensing authority
- Approve all collective bargaining agreements
- Responsible, through the Town Administrator for the efficient and orderly operation of all agencies of the town except those under the direction of another elected town agency
- Investigate or authorize the Town Administrator, or another town officer or agency, to investigate the conduct of any town department, office or agency
- Meet jointly with elected boards of the town for the purpose of sharing information
- Appoint the Town Administrator, town counsel, registrars of voters, election officers, constables, and members of all multiple-member boards, committees, and commissions except as otherwise provided in the town bylaws



**TOWN FINANCES**

**NATURAL  
RESOURCES**

**PUBLIC SAFETY**

**COMMUNITY  
PRESERVATION**

**GOVERNANCE**

**ECONOMIC  
DEVELOPMENT**

# **Progress Report**

**COMMUNITY  
SERVICES**

**CULTURAL  
RESOURCES**

**OPEN SPACE**

**TRANSPORTATION**

**CAPITAL  
IMPROVEMENTS**

**EDUCATION**

**LAND USE**

**AFFORDABLE  
HOUSING**





# Accomplishments

- **Balanced the FY 2010 budget with a great deal of team effort and hard work**
- **Economic Development – 43D Expedited Permitted Legislation Passed**
- **Interim Town Administrator – transition**
- **Successful “Stay Put” Union Agreements with Police Command, Patrolmen and Highway Dispatchers/Clerical**



# Opportunities & Challenges

- **Opportunities**

- Support efforts to consolidate functions
- 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

- **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



# Goals

- **Revitalize the Capital Improvement Committee**
- **Develop Georgetown Long Range Strategic Plan**
- **Analyze Government Structure**
- **Create a Revenue Subcommittee**
- **Continue to work with the Town Administrator to reduce Health insurance costs**





# Financial Overview





# Accomplishments

- **Balanced the FY 2010 budget by working with the Selectmen, School System, Finance Department, and department heads to minimize service impact**
- **Operating budget for FY 2011 \$21,557,583**
- **Insurance costs increased \$624,000 over two fiscal years**
- **Local receipts decreased \$478,000**
- **Property tax revenue increased by \$776,000**



# Revenues

Revenue		2009	2010	2011	% Increase from 2009 to 2011
	Taxes	\$12,472,998	\$13,019,499	\$13,295,133	7%
	State Revenue	\$5,948,793	\$6,571,370	\$6,170,807	4%
	School Construction	\$1,231,500			
	Local Receipts/Enterprise Fund	\$2,316,029	\$2,183,345	\$1,837,500	-21%
	Other Available Funds	\$21,086	\$21,086	\$21,086	0%
<b>Other Revenue Sources</b>					
	Override	\$91,000			
	Free Cash	\$113,034	\$75,256		
	Transfer from Stab. Fund	\$50,000			
	Transfer from Water Dept.			\$233,057	
<b>Total Revenue</b>		<b>\$22,244,440</b>	<b>\$21,870,556</b>	<b>\$21,557,583</b>	<b>-3%</b>



# Operating Expenses

Operating Expenses		2009	2010	2011	% Increase from 2009 to 2011
	General Government	\$1,072,952	\$1,040,364	\$1,082,992	1%
	Public Safety	\$1,807,911	\$1,790,824	\$1,820,696	1%
	Code Enforcement	\$128,191	\$116,872	\$116,875	-9%
	Education	\$11,215,071	\$11,209,620	\$11,752,647	5%
	Public Works & Facilities	\$919,717	\$704,000	\$704,127	-23%
	Undesignated (Street Lights)	\$51,896	\$49,364	\$49,364	-5%
	Human Services	\$234,746	\$258,146	\$257,728	10%
	Culture & Recreation	\$324,128	\$322,294	\$329,522	2%
	Debt Service	\$2,343,587	\$1,082,338	\$888,512	-62%
	Insurance	\$3,296,259	\$3,648,655	\$3,920,027	19%
	Overlay and State Charges	\$844,154	\$697,508	\$635,093	-25%
<b>Total Operating Expenses</b>		<b>\$22,238,612</b>	<b>\$20,919,985</b>	<b>\$21,557,583</b>	<b>-3%</b>



# Opportunities & Challenges

- **Opportunities**

- Support efforts to consolidate functions
- Encourage departments to co-operate with common requirements such as bulk purchasing

- **Challenges**

- Maintain services in an environment of high fixed cost and limited revenue
- Find new ways to fund infrastructure needs with limited revenue



# Goals

- **Continue to work with the Town Administrator to reduce Health insurance costs**
- **Revitalize the Capital Improvement Committee**
- **Create a Revenue subcommittee**



# CPA Overview

- Every Year the CPA local revenues are matched from monies in the State's CPA Trust Fund
- This Year's Total State Match for Georgetown was set by the DOR at a 59.89% level
- Next year's State Match is estimated to be higher



# CPC Financials

- **Total revenues (FY '09) amounted to \$596,038.24**
- **CP Funds are by law to be kept completely separate from the Town's General Budget**
- **Since local adoption Georgetown has received over \$1,750,000 from the State CPA Trust**





# ATM Recommended Projects

- **Housing Authority Suggestion** 74,910
- **Affordable Housing Trust** 130,000
- **Historic Perley School Preservation** 210,000
- **Pentucket Pond Fanwort Control** 60,000
- **Pentucket and Rock Ponds Invasives Prevention** 5,000
- **Recreational Path Development** 132,000



## 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)**



# Educational Priorities





# Georgetown Public School's Mission

## Our Students Come First!

**The Georgetown Public School District is dedicated to educating all students to their full potential so that they may become responsible, tolerant, and successful individuals.**

- Individual, intellectual, physical, social and emotional progress
- Can and will reach high standards
- Academic excellence, creativity, innovation and the achievement of personal excellence
- Pride in self, school, community, country and world
- Comprehensive, state of the art curriculum, challenging for all students
- Responsible problem solvers and become critical thinkers
- Life long learners who demonstrate moral and ethical integrity and contribute to the shaping of society
- Teachers, parents/guardians and community are partners
- Technology is a critical learning tool essential for future success in our global society
- Welcoming, inclusive and safe schools where individual differences are respected and valued



# Accomplishments

## Improved Student Results

- 100% of high school students met graduation requirement on MCAS
- Ranked in the top ¼ of the state ( out of 328) in math and reading MCAS scores ( 10<sup>th</sup> grade)
- All schools met state's (AYP) Adequate Yearly Progress
- SAT scores exceeded the state and national average
- Average advanced placement scores in the top two levels on subtests
- 0% drop out rate
- 37 students inducted into the National Honor Society
- High acceptance rates at colleges, universities and technical programs- *Students report being well prepared*



# Accomplishments

- Met 90% of our strategic goals (Year 2)
- Developed a comprehensive multiyear technology plan
- Completed curriculum maps and informational documents
- Coordinated the reading, math, science and writing programs at the elementary schools
- Reorganized the Middle School program to include more rigor and support
- Increased graduation requirements to include required courses in financial literacy, public speaking and technology
- Reviewed and assessed current special education programs and revised in-district programs
- Added an after school enrichment program at Penn Brook
- Revised and expanded our district and school websites
- Selected by the MSBA to do a building project at Penn Brook



# Opportunities

## ➤ Human Capital

- Dedicated staff at all levels
- Committed School Committee
- Strong administrative team
- Great students
- Supportive parents

## ➤ Partnerships

- Town departments- Working together/Consolidating
- Local clubs and organizations- Support key activities/local families
- Parent/Community groups- PTA, GEF, Boosters- Raise money for enrichment and support for educational activities
- Local businesses- Sponsorships
- Legislative support- Advocacy

## ➤ Local Control

- Community run school district
- Establish priorities and excellence indicators
- Determine funding priorities
- Single school committee



# Challenges

## ➤ Funding

- Operations
- Capital projects
- Penn Brook building project
- Technology plan
- Declining state and federal grants/reliance on federal stimulus money
- Heavy dependence on state funding
- Limited local funds available to meet identified educational needs
- High School on accreditation warning for lack of funding

## ➤ High Quality Educational Offerings

- Offering competitive advanced placement, honors and college prep programs for all
- Offering special education intervention programs for specific disabilities
- Ensuring that elementary programs and professional development/ are based on best practices
- Need enough electives and sections of core courses at the Middle/High School

## ➤ Space/Facilities

- Lack of adequate space to deliver all programs
- Maintenance issues/lack of preventative maintenance
- Roof issues
- Lack of funds for capital projects
- Priority on programs and people, less available for upkeep of facilities





# Goals

- **Keep students' interests FIRST when making decisions**
- Continue to strive for equity and excellence for all students
- Continue to meet and exceed state and local benchmarks for student achievement- Meet internal improvement targets
- Successfully meet strategic goals for Year 3 and write goals for the next three years in all 8 focus areas
- Improve technology access and use in the district with funding from a variety of sources
- Utilize revenue generating strategies to offset budget increase
- Create strong district special education programs to keep students in Georgetown and improve financial stability
- Explore new partnerships within and outside of the town
- Improve and expand communication about the schools
- Continue to build community trust and confidence in the schools and district



# Closing Thoughts

- A sign of a great community is great schools. Property values are positively effected and people move into town for the schools.
- Georgetown gets a great value for the money spent on its schools but we need your financial support to meet our goals.
- Most of our students do well but we have gaps to close so ALL students can be successful. Every student counts!
- The world has changed and so have the educational needs of students. We need to ensure that they can be competitive in their world.
- It is my true pleasure to serve the town of Georgetown and thanks for your partnership.



# Updated Land Use & Economic Development Priorities





# Accomplishments

- **Comprehensive Update to Subdivision Rules & Regulations**
- **Affordable Housing Trust:**
  - Funding, Coordination & Planning
- **43D Expedited Permitting Program:**
  - Expanded Office Hours and Matching Funds with MVPC
- **Completion of Long-Term Development Projects:**
  - Whispering Pines
  - Parker River Landing
- **Street Acceptances:**
  - Blueberry Lane
- **Zoning Bylaw Updates:**
  - Open Space Residential Development
  - Bed and Breakfast Uses
  - Zoning Map Change for National Ave.
  - Accessory Structures
  - Big Box Retail Requirements



# Opportunities & Challenges

- **Opportunities:**

- Recreational Trail Project
- Downtown Historic Property Survey
- Downtown Parking Utilization Study
- Affordable Housing Plan
- Permit Streamlining

- **Challenges:**

- Reduced State and Federal Grant Programs
- Downtown Wastewater Treatment Study
- Due Diligence for Street Acceptance Process
- Close-out of Incomplete Subdivisions (i.e. Chaplin Hills)
- Repositioning Strategies for Priority Development Sites & Downtown Business Districts



# Goals

- **Comprehensive Official Town Map Update**
- **43D Expedited Permitting Program:**
  - Uniform Permit Application
  - Development Guidebook
- **Zoning Bylaw Updates:**
  - Use Schedule
  - Definitions
  - Recreational Fields
  - Building Height
  - Georgetown Square 40R District
- **Street Acceptances:**
  - Sage Road
  - Raymond Road
  - Pineneedle Lane
  - Bayberry Lane
  - Sawmill Rd.
  - Rosemarie Lane
  - Waldingfield Road



# Accomplishments

- Added additional land for park at East Main Street location that will hopefully (someday) be the other end of the Greenbelt corridor. The other end of the proposed corridor is Martel Way that was purchased the previous year
- Both Martel Way and East Main Street were Surveyed and the subsequent land delineations were accepted by Georgetown Conservation Commission
- Have retained Engineering Services to provide the documentation necessary to build roads into both the Martel and East main street parcels





# Opportunities & Challenges

- 2010 is a “design year”. At the same time, it gives the Recreational Path Committee the opportunity to finish their project without additional funding pressure from the Park and Rec
- Have seen a lot of pressure in the last year with regards to management of recreational activities. This is becoming a town with an environment of “how can we prevent this from happening” instead of “how can we make this issue acceptable to all”. This is directly opposite to the Park and Recreation vision statement and we will be an ally to all safe recreation
- Need to create a pony field and additional youth football fields to handle the additional recreational activities
- Have had a lot of great support from other town committees





# Goals

- **Restore the American Legion Park waterfront to a usable condition. It was heavily damaged during the storm. At the same time, prevent further water damage to this location**
- **Provide permitting and cost estimates necessary to go Town Meeting in 2011 with warrant article to develop East Main Street and possibly Martel Way**
- **Provide a coherent overview of both parcels with a phased approached solution to allow additional parcels to be purchased along the corridor with a pre-determined vision plan that encompasses all possible recreational activities.**



# Accomplishments

- **Support for the 43D Expedited Permitting Program:**
  - Alternative Funding with MVPC
- **Coordination with the MVPC's— Merrimack Valley Does Business Website:**
  - Local Business Inventory
  - Outreach and Marketing
- **Support for the Georgetown Square 40R District:**
  - Wastewater Treatment Options
  - Affordable Housing Options
  - Downtown Parking Management Plan
  - Education and Outreach
  - Public Workshops



# Opportunities & Challenges

- **Opportunities**

- Potential Downtown Wastewater Treatment Options
- Alternative Zoning Options for Mixed-Use Development
- Integrated Permitting - Development Guidebook
- MVPC's Site Analysis of Priority Development Sites (PDS)

- **Challenges**

- Recession and Continued Slow Economic Recovery
- Decreased State and Federal Funding
- Identification of Desired Land Uses for PDS
- Overcoming Infrastructure Constraints
- Zoning Bylaw Revisions for Economic Development



# Goals

- **Downtown Georgetown:**
  - Business Inventory & Contact List
  - Business Retention, Expansion and Marketing
- **Georgetown Square 40R District:**
  - Identify Wastewater Treatment Options
  - Evaluate Alternative Zoning Options for Mixed-Use
- **43D Expedited Permitting Program**
  - Adopt a Development Guidebook
  - Undertake a Site Analysis of Priority Development Sites (PDS)
  - Implement Strategic Planning for Desired Uses of PDS
  - Zoning Bylaw Updates for Economic Development



# Questions & Comments

