

Accomplishments

Reserved
For
Presenter
PIP

1. **Maintained Aa Bond Rating by keeping reserves at a 5% level, using debt wisely, and budgets balanced.**
2. **Reduction in Tax Rate \$16.03 to \$15.87**
3. **Maintained Level of Services Provided to Georgetown Citizens.**

Opportunities/Challenges

- **Revenues**
- **Expenses**

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Opportunities/Challenges

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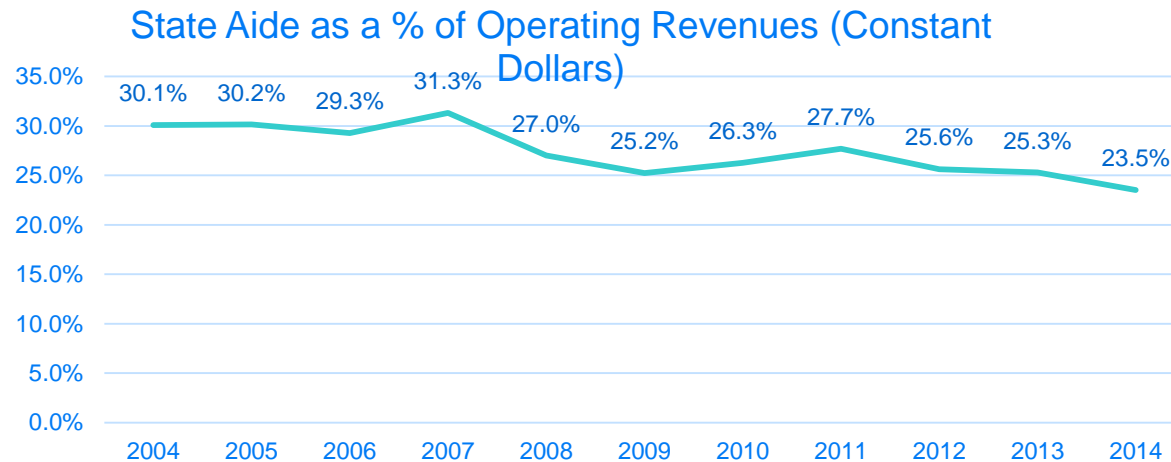
REVENUE

Fiscal Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Operating Revenues (Nominal Dollars)	17,532,179	17,722,697	18,977,822	20,840,570	23,870,623	21,493,743	20,921,124	21,424,617	23,122,160	23,757,059	25,814,102
State Aide Revenues (Nominal Dollars)	5,278,108	5,344,340	5,555,572	6,530,400	6,449,918	5,425,307	5,498,929	5,933,004	5,928,189	6,014,103	6,073,239
CPI-U, 2004 Base Year***	207.3	212.1	220.5	225.1	231.6	234.2	236.7	240.0	245.8	249.6	250.4
CPI-U adjustment for constant dollars	100.0%	97.7%	94.0%	92.1%	89.5%	88.5%	87.6%	86.4%	84.3%	83.0%	82.8%
Operating Revenues (Constant Dollars)	17,532,179.0	17,315,075.0	17,839,152.7	19,194,165.0	21,364,207.6	19,021,962.6	18,326,904.6	18,510,869.1	19,491,980.9	19,718,359.0	21,374,076.5
State Aide Revenues (Constant Dollars)	5,278,108.0	5,221,420.2	5,222,237.7	6,014,498.4	5,772,676.6	4,801,396.7	4,817,061.8	5,126,115.5	4,997,463.3	4,991,705.5	5,028,641.9
State Aide as a % of Operating Revenues (Constant Dollars)	30.1%	30.2%	29.3%	31.3%	27.0%	25.2%	26.3%	27.7%	25.6%	25.3%	23.5%
State Aide as a % of Operating Revenues (Nominal Dollars)	30.1%	30.2%	29.3%	31.3%	27.0%	25.2%	26.3%	27.7%	25.6%	25.3%	23.5%

Opportunities/Challenges

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Revenue

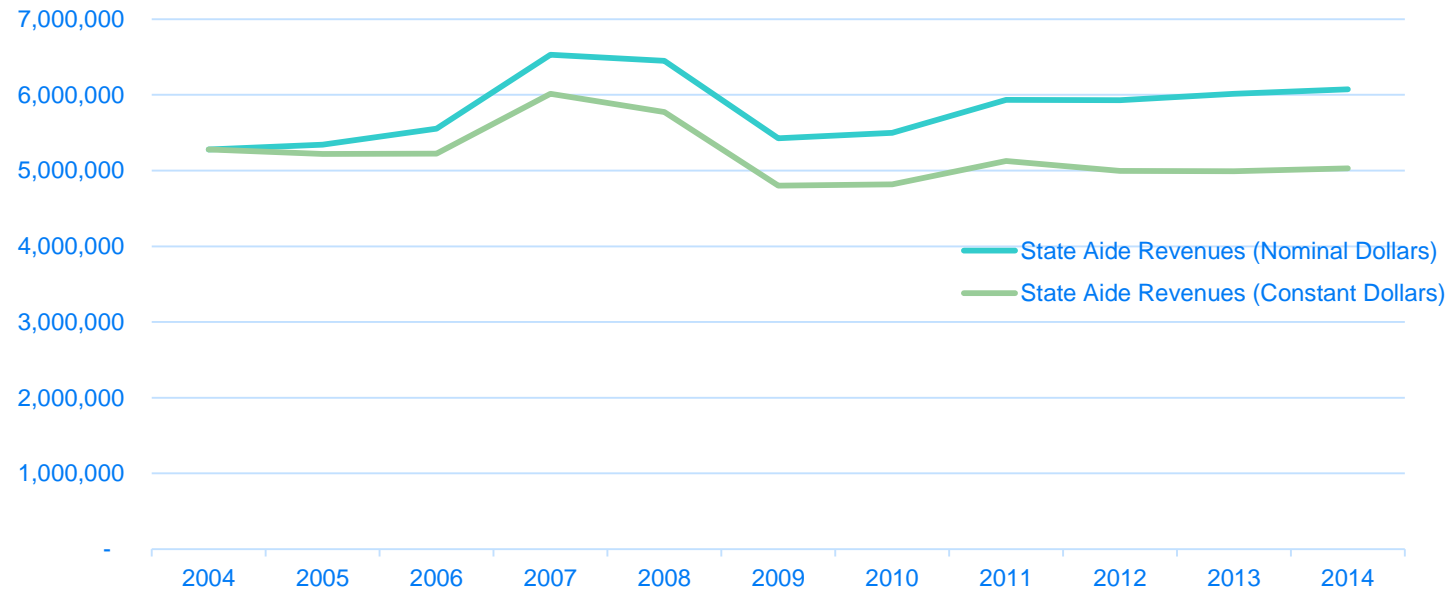


Opportunities/Challenges

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Revenue

STATE AIDE
Nominal vs. Constant Dollars



Expenses

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Dept. Expenditures

Fiscal Year	General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture & Recreation	Debt Service	Fixed Costs	Total Expenditures	Total Expenditures % Chg. LY	Total Expenditures \$ Chg LY
2006	722,657	1,012,704	207,161	144,878	8,850,575	609,538	150,249	376,605	2,306,859	2,251,434	16,826,315	-1.5%	(260,029.0)
2007	766,624	1,051,010	191,465	155,462	8,982,856	824,142	194,529	223,319	2,289,177	2,394,714	17,384,154	3.3%	557,839.0
2008	790,611	1,167,306	269,999	167,519	9,469,901	680,490	195,265	238,107	2,427,277	2,734,246	18,483,213	6.3%	1,099,059.0
2009	966,333	1,293,347	270,460	188,217	10,368,456	813,835	217,120	255,183	2,694,240	3,094,808	20,164,374	9.1%	1,681,161.0
2010	959,649	1,366,258	286,176	190,244	10,990,029	950,250	228,013	320,591	5,184,027	3,366,030	23,849,267	18.3%	3,684,893.0
2011	947,752	1,386,294	392,257	159,495	11,072,643	969,564	234,746	324,247	1,960,985	3,296,260	21,036,389	-11.8%	(2,812,878.0)
2012	942,326	1,384,668	403,126	139,012	11,212,140	856,534	230,196	322,521	1,247,299	3,415,168	20,390,622	-3.1%	(645,767.0)
2013	943,207	1,456,293	425,874	125,557	13,069,228	783,762	232,948	335,719	1,014,411	3,869,275	22,256,274	9.1%	1,865,652.0
2014	1,419,841	1,504,041	420,051	123,424	13,173,771	912,837	254,563	336,791	994,067	4,142,604	23,281,990	4.6%	1,025,716.0
2015	1,533,472	1,476,263	424,977	124,651	13,608,626	1,001,608	247,248	342,489	1,008,966	4,363,435	25,137,846	8.0%	1,855,856.0
2015	112.2%	45.8%	105.1%	-14.0%	53.8%	64.3%	64.6%	-9.1%	-56.3%	93.8%	49.4%		
2015	43.0%				59.4%								

2015

Expenses

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Dept. Expenditures as a
% of Total Expenses

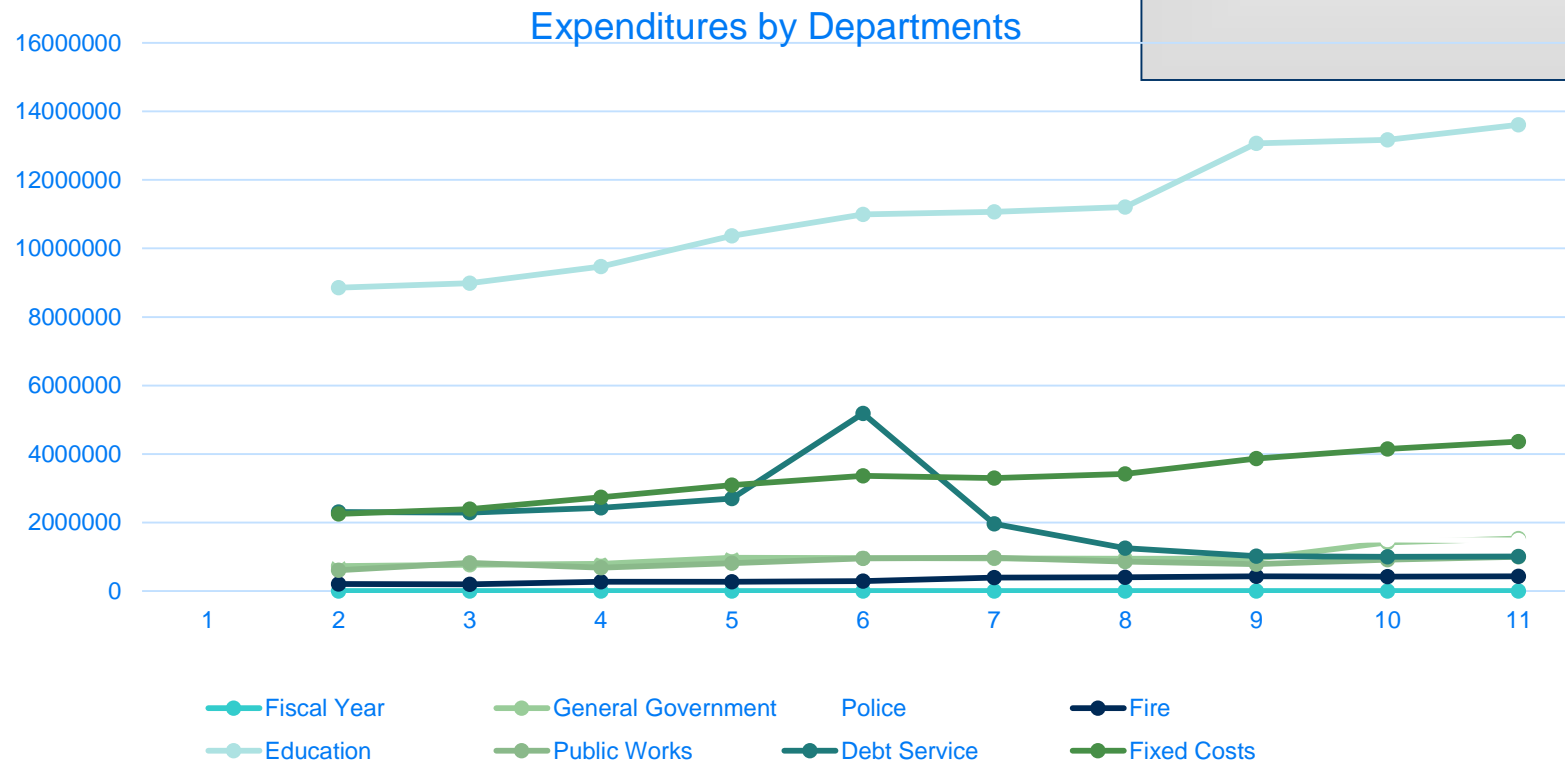
Fiscal Year	General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture & Recreation	Debt Service	Fixed Costs	Total Expenditures
2006	5.0%	7.1%	1.4%	1.0%	52.6%	4.3%	1.0%	2.6%	13.7%	13.4%	16,826,315
2007	5.4%	7.3%	1.3%	1.1%	51.7%	5.8%	1.4%	1.6%	13.2%	13.8%	17,384,154
2008	5.5%	8.2%	1.9%	1.2%	51.2%	4.8%	1.4%	1.7%	13.1%	14.8%	18,483,213
2009	6.8%	9.0%	1.9%	1.3%	51.4%	5.7%	1.5%	1.8%	13.4%	15.3%	20,164,374
2010	6.7%	9.5%	2.0%	1.3%	46.1%	6.6%	1.6%	2.2%	21.7%	14.1%	23,849,267
2011	6.6%	9.7%	2.7%	1.1%	52.6%	6.8%	1.6%	2.3%	9.3%	15.7%	21,036,389
2012	6.6%	9.7%	2.8%	1.0%	55.0%	6.0%	1.6%	2.3%	6.1%	16.7%	20,390,622
2013	6.6%	10.2%	3.0%	0.9%	58.7%	5.5%	1.6%	2.3%	4.6%	17.4%	22,256,274
2014	9.9%	10.5%	2.9%	0.9%	56.6%	6.4%	1.8%	2.4%	4.3%	17.8%	23,281,990
2015	10.7%	10.3%	3.0%	0.9%	54.1%	7.0%	1.7%	2.4%	4.0%	17.4%	25,137,846
											10.4%

2015

Expenses

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Department Expenditures



GOALS

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1. Maintain Aa Bond Rating
2. Reduce Tax Rate
3. Maintain and Enhance Levels of Services
4. Create a more Transparent Local Government

Accomplishments

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1. **FEMA mitigation culvert grants are complete**
2. **Pond St. Fence is removed guardrail installed**
3. **Elm St. design is done starting permit process going out to bid late winter**
4. **Paved Jewett St. Pond St. and section of Jackman**

Opportunities/Challenges

Opportunities: Able to pave more roads

Challenges: Employee morale

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Goals

- **Pave more roads**

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Accomplishments

OPERATIONS:

- ✓ Handled 13,211 Calls for police service in 2014
- ✓ Operate a 24 hour Communications Center
- ✓ Maintain a full-time Animal Control Program with only a \$10,000.00 Budget
- ✓ Continue to operate a Harbormaster Program for two (2) Great Ponds with no funding
- ✓ Creation of a Fleet Maintenance Program to minimize vehicle replacement
- ✓ Added a "Safe Zone" for On-Line transactions and a "Drug Drop-off Program" for all citizens to use
- ✓ Maintain a full-time Crossing Guard Program

PERSONNEL:

- ✓ 3 vacancies as a result of retirements of long-term employees have been filled
- ✓ The police department is 1 of only 56 agencies to maintain Accreditation with the Massachusetts Police Accreditation Commission since 2007

2015





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Opportunities/Challenges

OPPORTUNITIES

- ✓ Continue to lead the community with maintaining vital services for the entire community during difficult social times and respond to every call for service
- ✓ Support the Georgetown School District with Safety Planning and Development to ensure the safety of our children at all times

CHALLENGES:

- ✓ No additional full-time staff added to the police department since 1999
- ✓ With a 30% population increase since that time and calls for police service have since doubled
- ✓ Traffic has become a quality of life issue and a full-time enforcement officer is needed
- ✓ More Crossing Guard funding is needed to cover the critical intersections and crossing locations
- ✓ The continued reliance of part-time police officers is no longer a sustainable model
- ✓ Unfunded mandates for the training of police officers

2015





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Goals

- ✓ Maintain the most progressive model of policing for the citizens of Georgetown in the 21st Century
- ✓ Serve with the highest of integrity and honor at all times for all citizens
- ✓ Aggressively combat the opiate epidemic and ensure the safety of our residents with decisive enforcement against drug dealers and helping the victims of addiction
- ✓ Creation of a long term plan to properly maintain appropriate staffing levels with less reliance on part-time personnel
- ✓ Ensure all police officers are fully trained and provided the most advanced equipment to maintain the safest community possible
- ✓ Maintain the Public Safety Building at the highest level to ensure it will last for the foreseeable future
- ✓ Always be prepared for every possible emergency that may exist
- ✓ Predictive Planning is the key to success!



Accomplishments

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- ❑ **Operations**
 - ❑ 1811 Calls 2014
 - ❑ Continued updating Personal Protective Equip.
 - ❑ Preventive maintenance program
- ❑ **Personnel**
 - ❑ Added three new members
 - ❑ Two new members in Firefighter Certification Class
- ❑ **Emergency Medical Services**
 - ❑ Refurbished Ambulance 11 and 12
 - ❑ Community Based CPR/First Aid Programs
 - ❑ In-house Continuing Education training
- ❑ **Fire/Life Safety Prevention**
 - ❑ 840 Fire/Life Safety Inspections
 - ❑ Fire/Life Safety Programs
- ❑ **Training Program**
 - ❑ Mass Fire Academy Training
 - ❑ In-house Training Program



Opportunities/Challenges

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❑ Opportunities:

- ❑ Very dedicated force of people
- ❑ Community support
- ❑ Continued use of per diem staffing
- ❑ Increase staffing levels
- ❑ Utilize Erie Station more effectively
- ❑ Automatic Aid agreements with bordering towns.

❑ Challenges:

- ❑ Ever changing state/federal mandates
- ❑ Increased demands of training
- ❑ Increased responses
- ❑ Being prepared for anything
- ❑ Updating new CPR standards
- ❑ Suitable space for training
- ❑ Maintaining adequate Response Staffing



Goals

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- ❑ **Operations/EMS**
 - ❑ Increase in station staffing to 24/7
 - ❑ Replacement of Engine 5
 - ❑ Advanced Life Support Services
 - ❑ In house staffing at the Erie Station
- ❑ **Document conversion**
 - ❑ Digital and electronic conversion of FD records for future reference
- ❑ **Fire Prevention**
 - ❑ Personnel receive training on Fire Codes
 - ❑ Community Based Programs
- ❑ **Fire Chief Credentialing**
 - ❑ Obtain State credentialing
- ❑ **More information**
 - ❑ www.georgetownfd.com



Accomplishments

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- District recognition
- AP scores first in the state
- Schools ranked Level 1&2 by state
- Student post secondary plans
- High satisfaction rating from parents
- New and/or renovated facilities
- Increased access to 21st century technology
- Comprehensive curriculum linked to standards
- New STEM programs for college and career readiness
- Increased athletic opportunities through coop programs
- Expanded in-house special education programs
- Partnerships with town departments

Opportunities/Challenges

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Opportunities:

- Great community support!
- Mission driven multi-year strategic plan
- Highly qualified administration and staff
- 21st century facilities for learning
- New turf field at MHS
- Increased access to technology
- Positive school cultures
- Wide range of opportunities for our size
- Royals pride

Challenges:

- Funding
- Rising cost of special education
- Changing needs of students
- Maintaining facilities and current programs/services/staffing etc.

Goals

1. **Implement the 3 year strategic plan**
2. **Expand communication with the public**
3. **Revise budget process to plan long term**
4. **Increase use of technology in instruction**
5. **Reduce the performance gap between student groups within the district**
6. **Implement a comprehensive maintenance plan**
7. **Prepare ALL students for success in college and careers**

Education is the most powerful weapon which you can use to change the world
Nelson Mandela

*Never doubt that a small group of thoughtful, committed citizens can change the world;
indeed, it's the only thing that ever has*

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Accomplishments

MISSION STATEMENT - The Georgetown Water Department (GWD) strives to operate and maintain the municipal water system cost-effectively and conservatively; while providing a safe, clean, abundant water supply to residents and business for their daily needs and fire protection. Rates are established and reviewed regularly to ensure that anticipated operating costs, emergency system repairs, and necessary capital improvements can be funded with a fiscally-responsible approach.

GWD has maintained the same rate structure for nearly four years, while making significant short-term improvements to address water quality issues. In addition, GWD has grown its retained earnings to \$1.45M in anticipation of embarking on a long-term capital plan designed to improve water quality, increase system capacity, and replace aging infrastructure.

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Opportunities/Challenges

OPPORTUNITIES

Because of its disciplined financial approach and strong Board leadership, GWD is now in position to make substantial and necessary long-term capital improvements in the areas of water treatment, storage, and distribution.

CHALLENGES

GWD must maintain a consistent, predictable rate structure with moderate increases over the next 20 years to maintain its strong financial position and successfully implement its long-term capital plan.

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Goals

1. Refine existing water treatment scheme to maintain high quality finish water.
2. Replace aging water storage tank that has reached the end of its design lifecycle.
3. Evaluate distribution system hydraulics to determine the most cost-effective system improvements to improve system performance and water quality. Replace distribution pipeline segments accordingly.
4. Continue to modernize GWD vehicles, equipment, and systems to meet the challenges of operating a first class water department. Continue to train GWD staff accordingly.
5. Continue to work cooperatively with all Town departments, especially GPD, GFD, GHD, & GMLD.
6. Continue to meet the GWD mission statement.

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