

**Board Of Selectmen
State of the Town Presentation**

January 24, 2005

FY 2006 Realities

- We have been living with “B” budgets for three years, resulting in cuts to staff and programs while demands for services continue to grow
- We need voter input to help make decisions
 - size and approach the override will take
 - guidance when considering cuts or changes to services

What do we get for our money?

- Property taxes provide many services to all residents
 - A public education: local and regional, regular and vocational
 - Public safety: dispatch, EMT, police and fire services
 - Road maintenance: paving, plowing, mowing
 - Municipal Solid Waste disposal: trash and recycling
 - Senior Citizen services
 - Recreation programs and field maintenance
 - Support for 22 volunteer boards and commissions
 - Large areas of town-owned land and trails
 - Local library services with access to regional network
 - Land Use and Development: Inspectors, Planning

Changes In Services Since FY 2003

- Added responsibilities to Town Hall Staff
 - Affordable Housing Board
 - BITCom (technology committee)
 - Recreation program registrations and scheduling
- Eliminated 2.5 employees (20%) from Town Hall
 - Eliminated custodian position
 - Reduced administrative support to all volunteer and elected Boards and Commissions
 - Closed Town Hall to the public on Fridays
- Delayed building maintenance
 - Roofs, painting, carpets, ceilings, mold and mildew removal, renovation of office space

More Changes ...

- Added a DPW employee, BUT the department now:
 - Provides many custodial services for town buildings
 - Maintains more road miles as well as new sidewalks
 - Mows 24 field acres a week, up from 8 acres in 2003
 - Maintains conservation and municipal trails
 - Maintains and manages cemeteries
 - Performs all ground maintenance and plowing for Blanchard
- Added a Police Officer, BUT the department faced:
 - Reduced overtime, resulting in only one officer on some shifts
 - Reduced training for officers
 - Delayed cruiser replacements to an aging fleet
 - Delayed building maintenance

What If The Override Fails?

- If the override fails, we will need to cut almost 10% or between \$300K and \$400K from the town-side budgets
- This will mean extensive staff layoffs, program eliminations and a drastic change from past practices
- The first programs and services to be eliminated will be those that taxpayers can secure elsewhere or those which can be reduced without eliminating the service entirely

A Menu Of Services To Be Examined Should The Override Fail

- Public Safety:
 - Eliminate ambulance services, contract with private service
 - Lay off police officers, run one man per shift
 - Lay off firemen, move back to on-call or volunteer department
 - Delay cruiser and fire vehicle replacements
 - Reduce or eliminate fire and police overtime
 - Reduce fire and police training to minimum State mandates
- Highway and DPW
 - Close transfer station or investigate fully other alternatives
 - Lay off DPW workers
 - Reduce maintenance of roads and public properties

Menu, con't

- Town Hall
 - Layoff support staff and require volunteer boards to manage their own administrative and clerical needs
 - Reduce all hours of operations at Town Hall
 - Eliminate town-sponsored celebrations and cultural events
 - Further delay overdue building maintenance

Menu, con't

- Library Trustees may be forced to:
 - Reduce staff
 - Reduce hours of operations
- Town-Wide: all subject to contract negotiations
 - Reduce or eliminate employee salary adjustments
 - Attempt to reduce benefits through contract negotiations

Did We Mention We Need...

- To augment support for our increasing Senior Population?
- To repair, maintain and update town buildings?
- To replace capital equipment in all departments?
- Town-wide professional technology support?
- To study water quality issues and whether or not a public water supply will be needed in the near future?
- To augment Library services as the new building comes on line?

In Conclusion

- These are the fiscal realities facing Boxborough
- Some departments will be eliminated or reduced in order to continue to provide other services
- We need your participation in this process.
- Please participate in tonight's discussion and return your surveys!!!