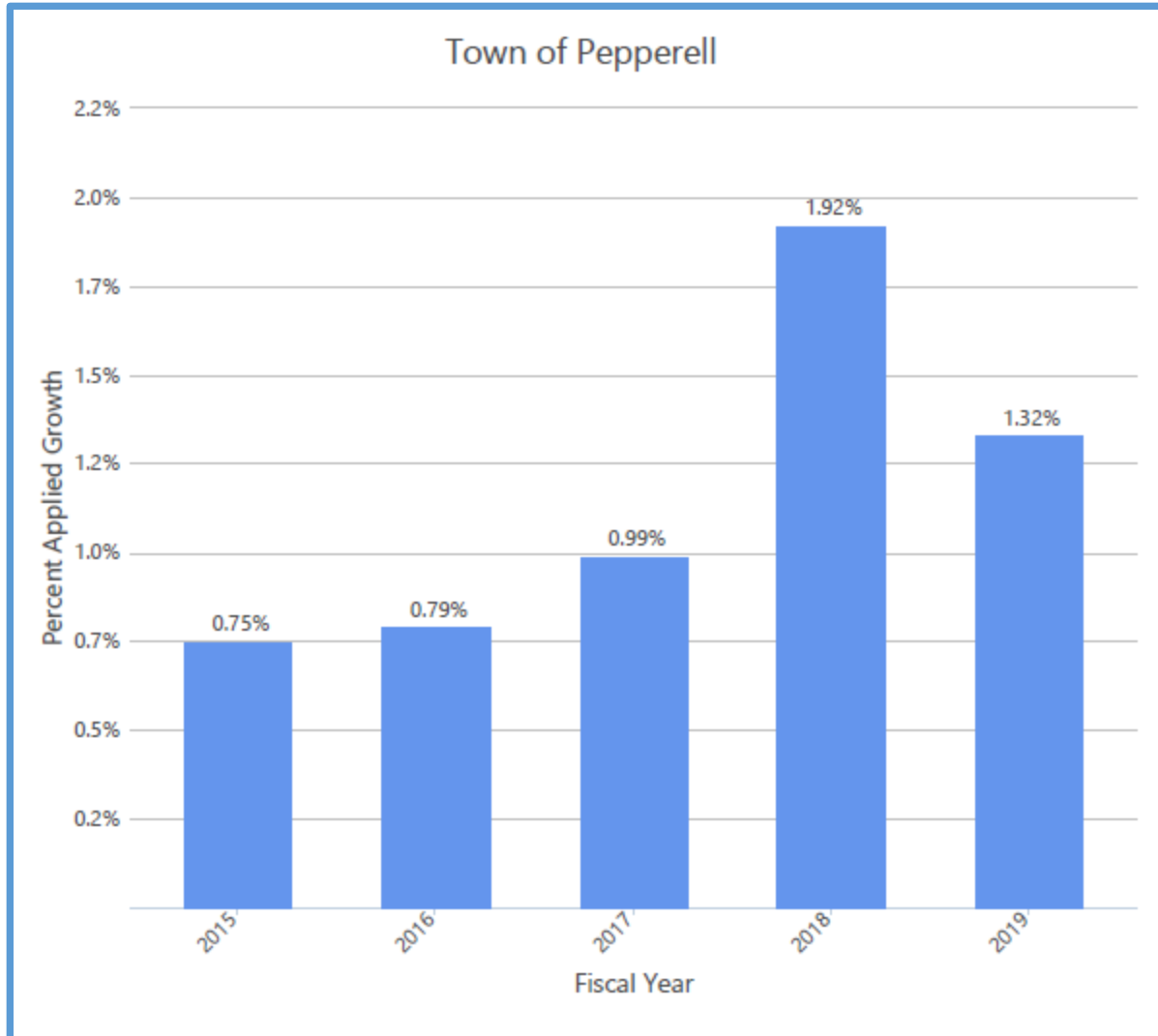


# Pepperell FY2020 Budget

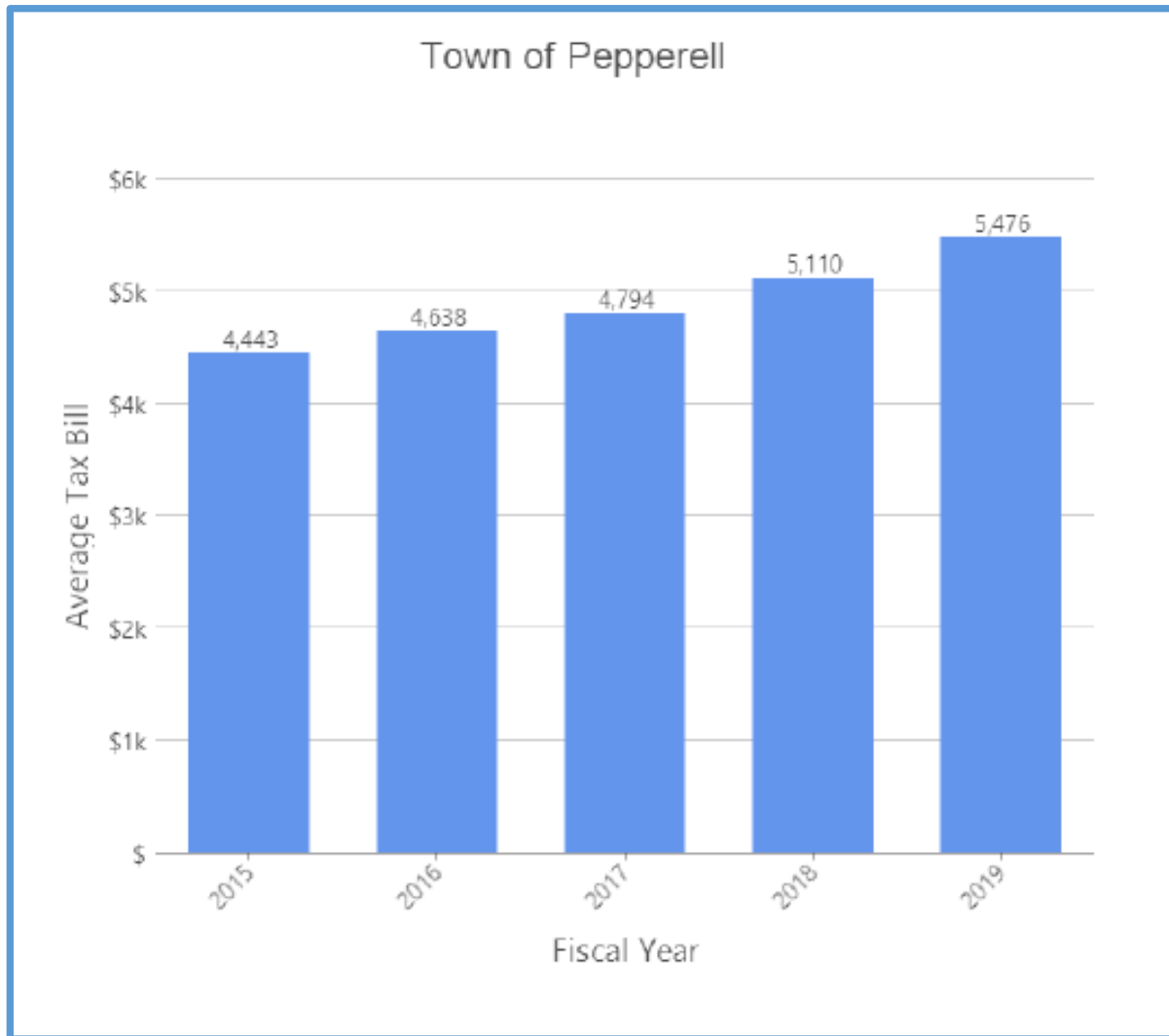


# Five Year trend of New Growth



- New Growth is when commercial and residential properties are developed. It is the value of the broadening of the tax base for the entire town.
- It fluctuates with the local and regional economy.
- The current five year trend is 1.15% which is slightly higher than Pepperell's average.
- Pepperell's historic growth is under 1%

# Five Year trend of Tax Bill Growth



- ❑ Tax bills are the individualized result of property assessments / by the town's budget
- ❑ Budget growth, including debt, is faster than tax growth (2.5% + NG).
- ❑ Pepperell taxes have risen recently faster than growth due to:
  - ❑ Debt exclusions (capital)
  - ❑ Education budgets
  - ❑ Health Insurance costs

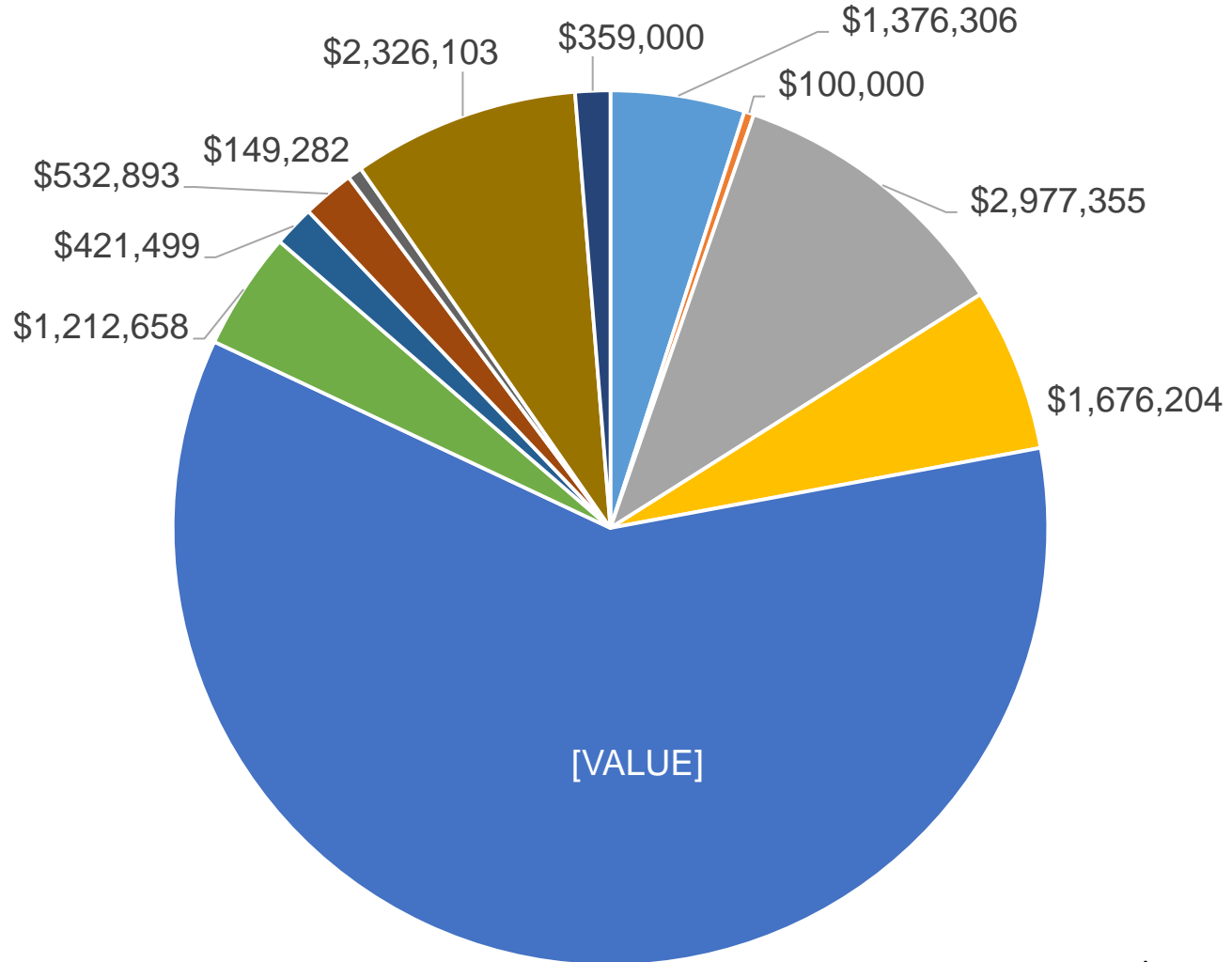
## FY2020 Proposed Budget (with cuts) By Functional Area

	FY2020 Budget Requests	% of total budget	% town only budget	% from FY19
Gen. Government	\$ 1,376,306	4.95%	14.56%	-3.60%
Add Peter Fitzpatrick operating costs	\$ 100,000	0.36%	1.06%	n/a
Public Safety	\$ 2,977,355	10.72%	31.49%	-2.40%
Nashoba Valley Technical HS	\$ 1,676,204	6.03%	n/a	4.05%
North Middlesex Regional Schools Dist.	\$ 16,646,944	59.93%	n/a	4.06%
Public Works	\$ 1,212,658	4.37%	12.83%	-5.13%
Human Services	\$ 421,499	1.52%	4.46%	-3.14%
Culture & Recreation	\$ 532,893	1.92%	5.64%	-0.82%
Debt Service	\$ 149,282	0.54%	1.58%	-3.36%
Pensions, OPEB, and Employee Benefits	\$ 2,326,103	8.37%	24.60%	0.79%
Capital Outlay	\$ 359,000	1.29%	3.80%	-35.55%
	\$ 27,778,244	100.00%	100.00%	1.54%

- Education is up 4.06% including open request for additional \$285,000 in cuts
- Capital remains underfunded (Target is \$775,000)
- This budget includes eight (8) lay-offs of Town employees (full- and part-time)
- Town needs more staff in public safety, (police, fire, dispatch), facilities management, human resources, grant writing and administrative support - none are added in this budget

# FY2020 Proposed Budget by Functional Area

- Gen. Government
- Peter Fitzpatrick
- Public Safety
- Nashoba Valley Tech
- North Middlesex Regional
- Public Works
- Human Services
- Culture & Recreation
- Debt Service
- Retiree & Employee Benefits
- Capital Outlay



Total Budget \$27,778,244.00

# Capital Investments Requests

- Does not include new buildings
- Roads-\$250,000 more needed
- Public Safety building(s) - \$15,000,000+
- R&M on existing buildings - \$3,000,000
- Peter Fitzpatrick investments – dependent on plan, >\$1M anticipated.

	FY19	FY20	
Police Capital		\$ 175,000	Cruisers, various equipment
Fire Dept.		\$ 5,000	Hoses
Ambulance		\$ 49,360	Radios/pagers, power loader, gear
Pictometry		\$ -	NMCOG Quote for FY2021.
Dispatch		\$ 56,000	antenna and fuel pumps
Library	\$ 53,000		Possible FY19 HVAC, Panel, masonry
Library roof repairs		\$ 83,000	Gale Associates quote, to be bid
Recreation Center		\$ 25,000	roof and internal repairs, ext. stairs
cemetery parks		\$ 80,000	various vehicles multi year
highway		\$300,000	mostly trucks, multi-year
Highway paving		\$100,000	Supplement to Ch. 90
Highway Truck Body	\$ 31,000		Quote received
Police Roof repairs	\$ 25,000		FY19 Gale Associates quote, to be bid
Pavement Management Plan		\$ 20,000	
Main & Elm Upgrade	\$ 10,000		FY19 plan in place
Accounting	\$ 4,600		Budget module
IT		\$ 37,375	Various gear
TC Software for BCCs	\$ 500		
Building & Inspectional		\$ 16,000	epermitting (estimate, to be offset by new fees)
Town Hall Ramp	\$ 5,000		FY19 , Gale Associates quote
BOH Landfill Monitoring		\$ 8,500	
BOH Hazardous Mat.		\$ 7,250	
	\$129,100	\$962,485	