



**QR Code for Fall Town Meeting Warrant**



#### Select Board

Glenn Trindade, Chair

Frank Rossi, Vice Chair

Todd Alessandri, Clerk

Maryjane White, Member

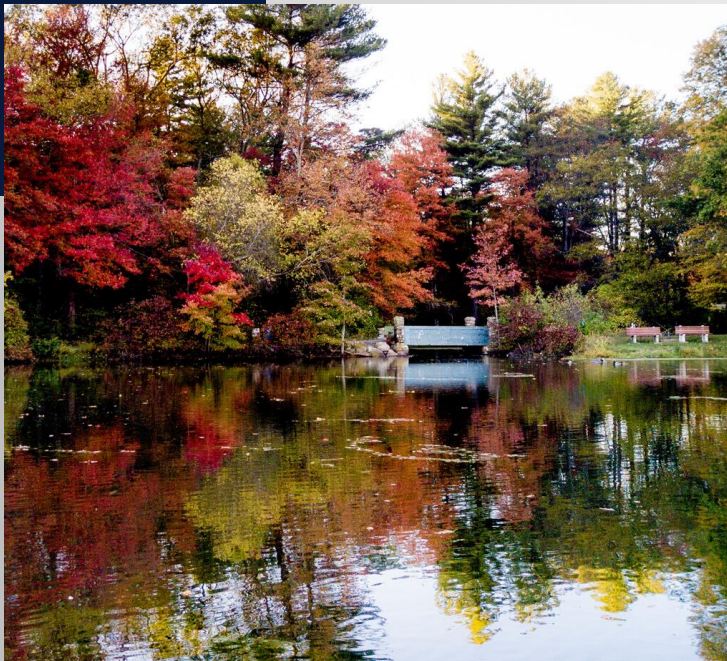
Dennis Crowley, Member

Michael Boynton, Town Manager

# State of the Town

## Fall Town Meeting

***November 13, 2023***



# Medway Now - At a Glance

- Accomplishments
- Financial Picture
- A Look Ahead

# Accomplishments

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- Town Master Plan Update
- Water Treatment Plant -Over 50% Complete (Anticipated Operation: Jun 2024)
- Road and Sidewalk Work (\$1.95M)
- New Phone System for Town and Schools
- Glen Brook 2 (40+ Affordable units for senior households)
- Automation of Voting Process for Town Meeting
- Outdoor Exercise Pad at the Senior Center (Earmark from Senate President Karen Spilka)
- Receipt of \$2.75 Million Federal Earmark for WTP Project

# FY 2024 ESTIMATED REVENUES

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	<u>FY23</u>	<u>FY24</u>
EST. PROPERTY TAX LEVY	\$47,278,644	\$49,183,563
EST. STATE AID	12,579,847	12,705,537
EST. LOCAL RECEIPTS	3,305,100	3,285,000
AMBULANCE RECEIPTS TRANSFER	700,000	750,000
DEBT STABILIZATION	<u>113,000</u>	<u>75,000</u>
TOTAL EST. REVENUES	<b>\$64,556,591</b>	<b>\$65,999,100</b>

# FY 2024 ESTIMATED EXPENSES

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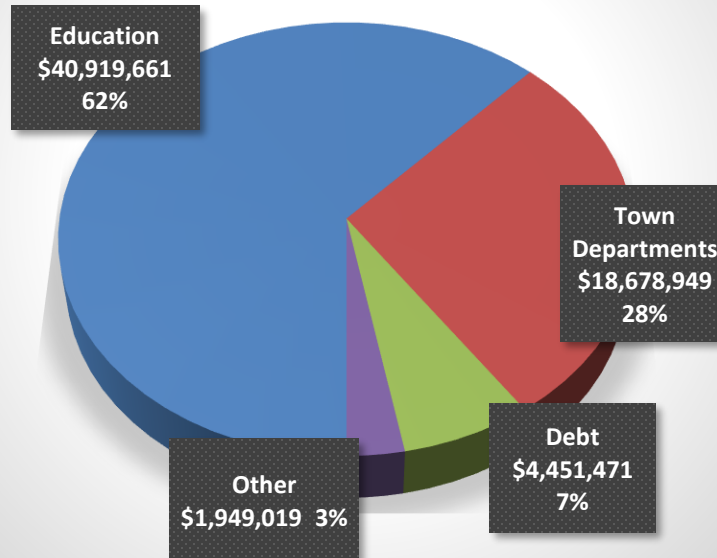
	<u>FY23</u>	<u>FY24</u>
EDUCATION - Medway Public Schools	29,776,000	30,676,000
TRI-COUNTY / NORFOLK SCHOOLS	1,160,784	1,417,643
GENERAL GOVERNMENT	3,117,623	2,670,183
PUBLIC WORKS	3,072,642	2,987,642
PUBLIC SAFETY	7,100,944	7,402,386
HEALTH & HUMAN SERVICES	525,948	537,595
CULTURE & RECREATION	1,335,784	1,375,042
DEBT	4,365,000	4,451,471
INSURANCES	11,996,286	12,279,841
STATE ASSESSMENTS, etc.	905,580	749,019
MONETARY ARTICLES	<u>1,200,000</u>	<u>1,200,000</u>
	<b>\$64,556,591</b>	<b>\$65,999,100</b>



# FY2024 MEDWAY BUDGETED EXPENSES

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## FY24 General Fund Expenditures Total Budget = \$65,999,100



# FY2023 FREE CASH ALLOCATION

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DPW – Plow Truck, Front-end Loader, Tractor	\$825,500
Roads & Sidewalks, Bridges	750,000
Schools – High School Heater, Tile Abatement, etc.	369,020
Other - Library Repairs, Fire Vehicle, Police Equipment	570,115
Information Svcs – Telecommunications Equipment	307,500
Stabilization Transfers – Capital, General, Athletic	1,275,000
Unexpended Balance	<u>278,929</u>
<b>TOTAL</b>	<b>\$4,376,064</b> (FY23 Free Cash)

**NOTE: FY24 Certified Free Cash = \$4,670,564**



# TOWN STABILIZATION FUNDS

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• GENERAL STABILIZATION	\$ 4,508,208 <i>(6.98% of budget)</i>
• CAPITAL IMPROVEMENT*	5,348,254
• ATHLETIC FIELD STABILIZATION	478,686
• OTHER RESERVES (Sewer Betterments, Debt)	<u>326,895</u>
• TOTAL STABILIZATION	\$10,662,043

\*\$1,000,000 transfer to this fund is on the FTM warrant tonight

# FY2023 Debt Picture

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**Total All Debt – \$64,320,842 as of 6/30/23**

- Water Infrastructure \$29,760,261
- Town Buildings (DPW Facility) \$12,356,000
- Schools \$ 9,759,000
- Parks & Recreation, Land \$ 8,440,000
- Equipment, Sewer Infrastructure, etc. \$ 4,005,581

**FY22 Total Debt - \$46,151,837**



# Bond Agency Rating Criteria

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**The percentage of Debt Expense to the Total Operating Budget should be in the range of 5% - 8%**

<b>FY24 Bond Debt</b>	<b><u>\$ 4,451,471</u></b>	
<b>FY24 General Fund Budget</b>	<b>\$65,999,100</b>	<b>= 6.7%</b>

**MEDWAY HAS RETAINED ITS AAA BOND RATING**



# A LOOK AHEAD

# Budget Factors on Horizon

- **Tri-County Renovation Project – Assessment**
- **Tri-County Enrollment @ New School – Tuition Impacts**
- **Medway Public Schools Financing**
- **Health Insurance Fluctuations**
- **Borrowing & Debt Service Costs**



# **MAJOR FACILITY & CAPITAL NEEDS**

- **New Roofs – Memorial, Burke, Middle and High Schools**
- **Replace High School Track**
- **Replace Turf Fields (3)**
- **High School Driveway Culvert**
- **Rehabilitate Lovering St. Water Tank**
- **Town Hall, Fire & Police Stations - Potential New Facility**

# Fire Station Needs

## Physical Issues:

- Non-ADA Compliant
- Windows & Door Systems Beyond Service Life
- Non-functioning/Inadequate Equipment (i.e.: air compressor system)
- Mechanical/Electrical/Plumbing/Fire Protection Deficiencies
- Site Limitations & Deficiencies



# Fire Station Needs

## Functional Issues:

- Lack of Sufficient Apparatus Space & Decentralization of Resources
- Inadequate Personnel Space (i.e.: Overnight Living Quarters, Lockers, Etc.)
- Insufficient Administrative Space
- Insufficient & Lacking Training Space
- Limited Parking

# Fire Department



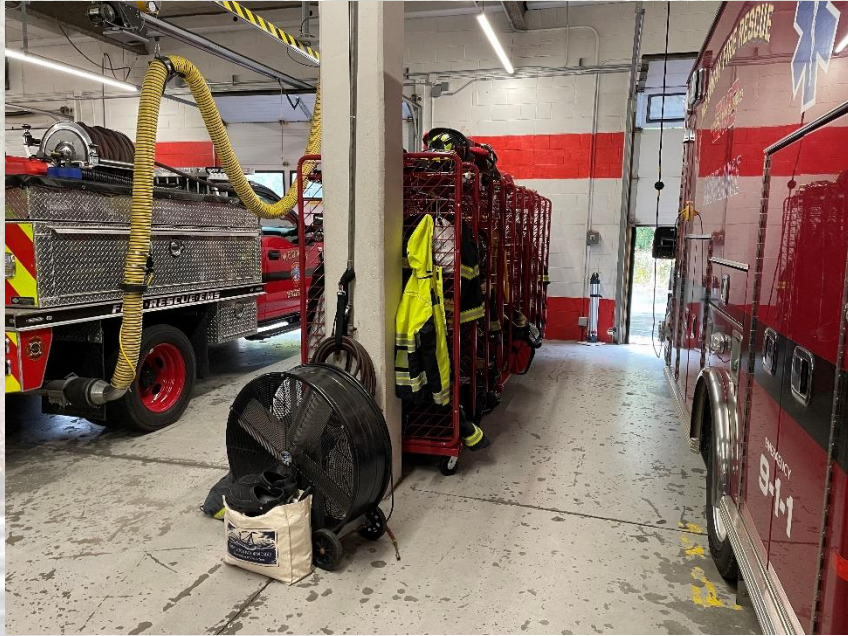
Training Room/Office /Living Area/Storage Space



Storage in Stairway – Fire Station #1



# Fire Department



**Limited Space in Apparatus Bay**



**Limited Clearance in Apparatus Bay**



# Fire Department



**Additional Storage in Training Room**



**Sleeping Quarters**

# **Police Station Needs**

## **Physical Issues**

- **Prisoner Area Barely Meeting Code**
- **Insufficient Staff Lockers & Facilities**
- **Exterior Doors & Windows**
- **Security & Safety Deficiencies**
- **Mechanical/Electrical/Plumbing/ Fire Protection Deficiencies**



# Police Station Needs

## Functional Issues:

- Dispatch Area Congestion & Functionally Obsolete
- Lack of Appropriate Squad/Roll Call Room
- Deficient Evidence Storage
- Need for Safe Interrogation Areas
- Needed Office/Work Area For Mental Health Clinician
- Lack of Appropriate Training/Classroom
- Outdated Computer/IT Server Room
- ADA Compliance Issues
- Greater Security for Rear of Station

# Police Department



**Basement corridor.**



**Officer area.**



# Police Department



**Deteriorating conditions on exterior.**



# Town Hall Needs

## Physical Issues

- Facility Envelope Issues (water leaks, masonry, roof)
- Windows & Door Systems
- Fire Protection Concerns – Especially “Third” Floor
- Sewer Infrastructure Concerns
- Limited Parking
- Structural Deficiencies: Flooring Sagging, Attic Space

# Town Hall Needs

## Functional Issues:

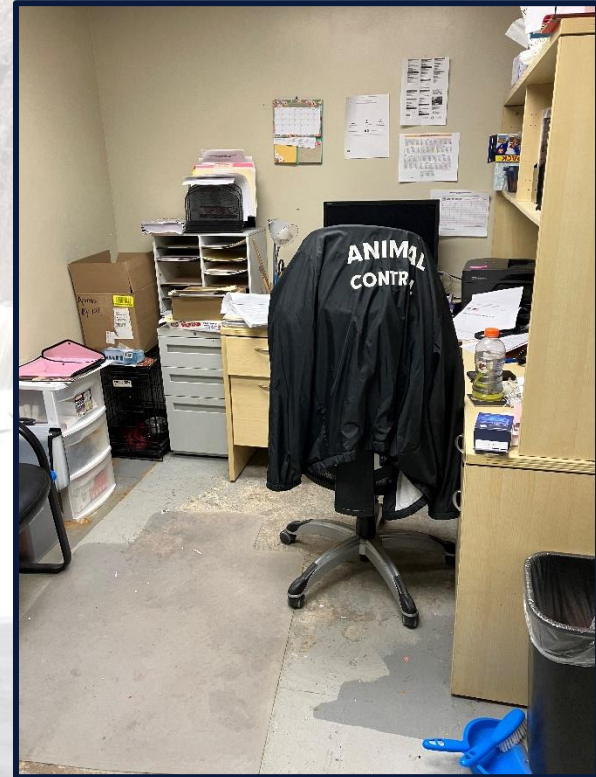
- Complete Overcrowding of Office Space
- Decentralization of Town Operations (DPW, Rec, etc.)
- Lack of Sufficient Meeting/Conference Room Space
- Lack of Sufficient & Secure Storage
- Lack of Appropriate Private Customer Service Options
- Health & Safety Challenges



# Town Hall



**Basement Hallway to Animal Control Office**  
**Animal Control Basement Office**





# Town Hall



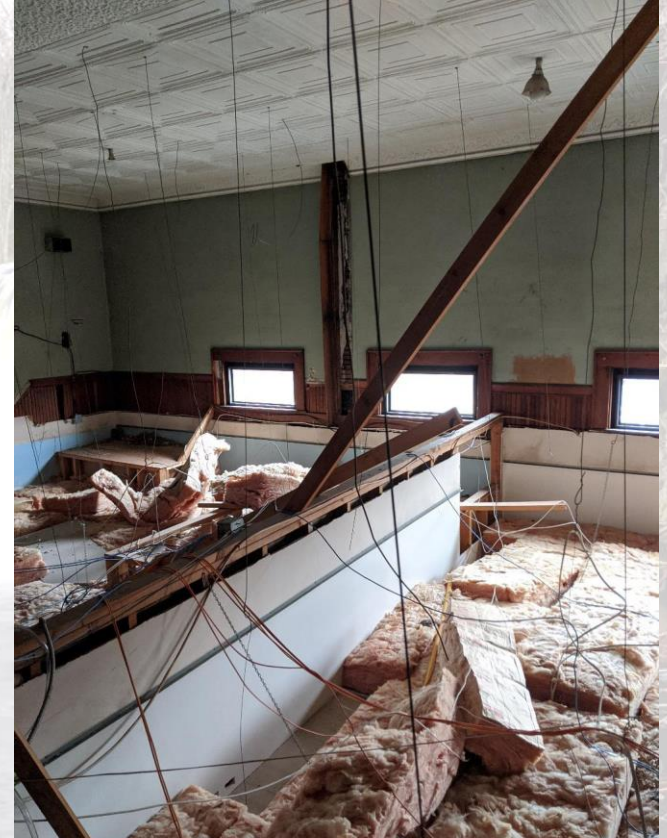
**Code Compliance Inspector's Office**  
**Employee Breakroom (Other side of Partition)**



# Town Hall



**Area Above Second Floor Offices**





# NEXT STEPS

- **Complete 120 Main Street Feasibility Review**
- **Pursue EPA Brownfields Funding**
- **Review Funding Options (BESS, Growth, Pension Savings, State \$\$)**
- **Potentially Seek OPM & Design Funding By 2025**



A photograph of a waterfall cascading over rocks in a forest. The water is white and frothy as it falls. The background is filled with tall, thin trees, some with green leaves and others bare. The overall scene is serene and natural.

**Questions?**

# Thank You...

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to all the volunteers who commit  
their time, energy, and passion  
to support the Town of Medway  
in so many ways!