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# City of Marlborough

## Office of the Mayor

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*Arthur J. Vigeant*  
MAYOR

*Michael C. Berry*  
EXECUTIVE AIDE

*Patricia Bernard*  
EXECUTIVE SECRETARY

April 30, 2015

City Council President Patricia Pope  
Marlborough City Council  
140 Main Street  
Marlborough, MA 01752

*Adv P.H.  
MAY 18th  
Finance Cmte*

Re: FY16 Budget Recommendation

Honorable President Pope and Councilors:

As Mayor of the City of Marlborough, it is my duty and privilege to present my budget recommendation for Fiscal Year 2016. As in every year of my administration, this budget proposal is the result of a collaborative, data driven process involving each of our department heads and serves as a reflection of our priorities as a community.

My FY16 budget totals \$143,287,762 and represents a 4.52% increase over last year's total operating appropriation. As in years past there are several factors influencing our bottom line, a few of which lie beyond our control yet impact our budget significantly. I have included below a breakdown of my proposal that highlights for you:

### State Aid, Revenue & Expenses

With the arrival of the Baker-Polito Administration has come a renewed commitment to fostering a more collaborative relationship with cities and towns. To that end, under both Governor Charlie Baker's "House 1" budget proposal and the recent figures released by the House of Representatives, the City of Marlborough stands to receive a needed boost in our Chapter 70 education and unrestricted local aid funding. This current budget utilizes the recently passed figures by the House of Representatives, which represents more than a \$3.2 million increase over our FY15 Chapter 70 and unrestricted aid appropriation. I am grateful to our new Governor, Lieutenant Governor and legislative delegation for their hard work on our behalf.

While we are fortunate to receive good news from the state, there are several local factors which slightly dampen our fiscal outlook. The city's health insurance costs will see an 8% increase in FY16. By way of information, our municipal and school collective bargaining units were unanimous on their preference to see an 8% overall increase instead of a much smaller increase with slightly higher copays and deductibles. Although I would have preferred the much smaller increase to save money for the City of Marlborough as well as the majority of our employees, it would have taken significant negotiations with all 15 bargaining units to achieve that goal.

Regarding our regional school budget for Assabet Valley Regional Technical High School, our share is up by 7.3%. I also anticipate an additional increase of one million dollars in next year's FY17 budget due to their school construction bond coming online.

The city's cost for the Massachusetts Water Resources Authority (MWRA) water is also up 5%.

This year's budget also adds a small wrinkle in the form of one extra pay period due to where the calendar falls. This results in approximately a 0.4% increase on our total bottom line and impacts the individual line item salaries by 1.9%. These line items do not include cost of living adjustments.

Now that we have established the OPEB trust fund we now need to start the extended schedule of funding the trust. With the recommendation of bond council, I am including the first annual request for funding. Although it is a modest amount, it shows the financial world our commitment to fund our liability on an annual basis. I would like to thank Chairman Ossing for serving on the OPEB committee and Councilor Delano for his persistence to both establishing the trust and recognizing the obligation. This is also a discussion that will be taking place with all of our bargaining units in this year's contract negotiations.

### **Public Library**

This year in the budget at the request of the Director, you will see both a reduction of two positions and an increase of two positions that will result in a savings of more than \$5,000.00. Director Margaret Cardello believes these positional changes will better serve our residents.

### **Public Safety and Emergency Management**

In keeping with the recommendations outlined in our outside assessment of the Fire Department, I am including funding for the position of Assistant Chief Engineer in FY16. Although the titles of "Chief Engineer" and "Assistant Chief Engineer" have decreased in use over the years as departments have modernized, they function as the Fire Chief and Assistant Fire Chief. This nonunion position will be filled after the appointment of a new Fire Chief. In the coming weeks, I will seek your approval for a revised salary schedule and title change from Assistant Chief Engineer to "Assistant Fire Chief."

With the coming changes in the department, I also wish to ensure our new Chief and Assistant Chief have the necessary administrative support to hit the ground running. Therefore I am increasing the hours for the part time clerk position to 19 hours per week from its current funding. I would also see this position becoming full time with 2017 budget, based on the new administrative demands of our incoming Chief.

I have also built into my budget a \$1,200.00 increase in the stipend for Emergency Management Director Donald Cusson. With his persistent pursuit of grant funds and state and federal reimbursements thru FEMA and other government agencies, and his diligent handling of snow emergencies, I believe Mr. Cusson provides tremendous value to our city and is more than deserving of this increase.

### **Public Health and Inspectional Services**

Our Building Department continues to work at a breakneck pace to meet the construction demands of our residential and commercial customers. This budget reflects a department that will carry three certified building inspectors (including the Commissioner). I anticipate the hiring of a new, temporary Local Inspector in the coming weeks and wish to thank you again for supporting this request.

One item that was much discussed in my budget conversations with Building Commissioner Robert Camacho was the need to upgrade the part-time Wiring Inspector to full-time. The city has operated with a full-time Plumbing Inspector for years and the demand for electrical inspections is not far behind. For now, Commissioner Camacho and I will continue to monitor the wiring permitting activity and will utilize our Alternate Wiring Inspector to the greatest extent possible. In a community our size, I believe that it is inevitable that this position will eventually need to become full-time.

With the addition of Cathleen Liberty as our Director of Public Health, our Health Department is operating at its highest level in years. Your support and funding of a second Assistant Sanitarian has been vital to this success and allowed the department to more completely address the health and code enforcement needs of our city.

### **Community Services and Recreation**

After much discussion with President Pope, I am pleased to include funding in my budget proposal for a part-time Community Events Coordinator. Serving under the Recreation Director, this position has long been lobbied by Councilor Landers and will be responsible for supporting and, in some cases, leading the efforts of major events and programs throughout the city, including the Labor Day Parade. If approved, this position to be funded through a transfer request from the city's economic development account, which is funded through our local option hotels tax.

At the Council on Aging (COA), I am also seeking your support to fund the position of a part-time Program Coordinator to assist with the increased demand in services and programs already evident at our Senior Center. I believe it would be a disservice to allow this position to fall by the wayside.

I am also pleased to announce to you a partnership with Quinsigamond Community College to run their Food Service Program thru the Senior Center. As part of this partnership, I have agreed to fund a portion of a full-time food service manager in contract services for \$30,000.00. I am making this commitment for no more than three years. The commitment will be based on the breakfast and lunch sales as well as the student enrollment in the program. It has been a successful program in the Worcester senior center and I expect the same in Marlborough. I want to thank President Pope for bringing this program to light and look forward to the grand opening in September.

### **Marlborough Public Schools**

The Marlborough Public Schools are being funded with a 5.1% overall increase, and a 4.5% increase in their operating budget over FY15. Since FY12 through today's proposed figures, our investment in our Marlborough public schools has been a 24% increase which is a clear testament to the education of our children.

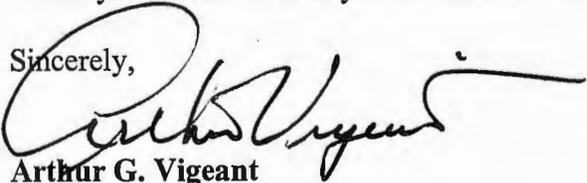
**Other Budget Highlights**

- With significant funding available through our cable trust monies, I have reduced our Information Technology budget by \$334,620 so as to allow us to put those funds to immediate use. However, I fully expect this line item to return to its current levels for the FY17 budget.
- The position of Director of Public Facilities will be reclassified as a General Foreman's position under the Department of Public Works (DPW) and result in a savings of in excess of \$20,000.00.
- Due to the opening of the new Senior Center, my budget calls for the addition of a part-time custodian to ensure constant and proper care of the facility.
- With our local elections upon us, the City Clerk's office will require additional funding for our election needs.
- Our salary reserve and fringe benefits line items have all been consolidated. This is in addition to the consolidation or elimination of several other line items throughout the budget.

Over the next several weeks, I look forward to working with you and answering any questions you may have on this proposal. Each and every department stands ready to appear before you and discuss their offices in greater depth.

Thank you in advance for your consideration.

Sincerely,



Arthur G. Vigeant  
Mayor

Enclosures