

Presentation #1 - Overview

Building a Better Sandwich



Override Presentation Schedule

- July 8 = Overview
- July 22 = Revenues
- August 5 = Expenses
- August 19 = Conclusions & Recommendations

Goal of Presentations

- to inform the Board of Selectmen and general public about the financial issues we are facing
- to have the Board of Selectmen make a decision on an override request

Presentation of Information

- series of 4 presentations focusing on higher-level aspects of the financial issues
- fact-based / data focus to help Selectmen make a decision with more interesting human element to come later
- completely transparent supporting facts & documentation presented in terms public can relate to

Presentation of Information

- a very detailed summary of financial & demographic data which serves as the primary source of all the overview material will be distributed to the Selectmen and made available to the public
- separate “folder” is being set up on the Town’s website to access this & all future material: www.sandwichmass.org

What Lies Ahead for Sandwich

- Sandwich is at the point of no return – the short-term solution can only be an operating budget override or a significant reduction in services provided to the public
- realistic projections show FY'12 deficit of \$2.2 million with future deficits increasing by approximately \$1.0 million each fiscal year thereafter

What Lies Ahead for Sandwich

- projected total budget balances:
 - FY'11 = Barely Balanced (+ \$10,457)
 - FY'12 = - \$2.204 Million
 - FY'13 = - \$3.135 Million
 - FY'14 = - \$4.209 Million
- focusing only on General Government aspects

Focus of Future Presentations

- over the remaining Selectmen meetings in July & August we will show actions – both recurring & one-time – the Town has taken to hold down costs & bring in revenue since the FY'06 override
- these efforts have been successful as the FY'06 override which was slated to last 3 years has lasted 6 fiscal years

Focus of Future Presentations

- provide details on specific revenue & expense categories that have most contributed to the deficits
 - for example, State Aid has collectively decreased by \$1.3 million since FY'09

Sandwich v. Similar Towns

- Sandwich is not alone
- in most instances, Sandwich has fared much better than others due to many years of prudent financial decisions & long-term planning efforts (ex. “AA” bond upgrade in spite of difficult national & state economies)

Sandwich v. Similar Towns

- Sandwich strives to provide high quality services to Town residents with significantly less staff than similar towns, but it is getting harder and less realistic to accomplish
- we do more with less staff than others and are proud of our high level of efficiency, but at this point we question our level of effectiveness

Sandwich v. Similar Towns

- demands & requirements from all levels of government & the general public have increased substantially
- 2002 Study:
Sandwich = 1 staff for every 142 residents
Cape average = 1 staff for every 66 residents

Sandwich v. Similar Towns

FY10 Police Department Staffing

<u>Town</u>	<u>Population</u>	<u>Staffing</u>	<u>Ratio</u>
Yarmouth	21,386	65.0	1:329
Bourne	20,421	45.0	1:454
Mashpee	14,200	49.5	1:287
Average	18,669	53.2	1:351
Sandwich	22,997	35.5	1:648

Sandwich v. Similar Towns

FY10 Fire Department Staffing

<u>Town</u>	<u>Population</u>	<u>Staffing</u>	<u>Ratio</u>
Yarmouth *	21,386	67.0	1:319
Bourne	20,421	39.5	1:517
Mashpee *	14,200	34.5	1:412
Average	18,669	47.0	1:397
Sandwich	22,997	41.0	1:561

* No dispatch in Fire Department

Sandwich v. Similar Towns

FY10 Department of Public Works Staffing

<u>Town</u>	<u>Population</u>	<u>Staffing</u>	<u>Ratio</u>
Yarmouth	21,386	41.0	1:522
Bourne *	20,421	30.0	1:681
Mashpee	14,200	18.5	1:768
Average	18,669	29.8	1:626
Sandwich	22,997	15.0	1:1,533

* Excludes landfill and transfer station employees

Sandwich v. Similar Towns

FY10 Total General Government Staffing

<u>Town</u>	<u>Population</u>	<u>Staffing</u>	<u>Ratio</u>
Yarmouth	21,386	283.0	1:76
Bourne	20,421	219.0	1:93
Mashpee	14,200	165.0	1:86
Average	18,669	222.3	1:84
Sandwich	22,997	173.0	1:133

Future Presentations

- more examples and greater detail will be provided over the ensuing meetings
- focusing on data & facts to help Selectmen with decision-making process

Future Presentations

- upcoming areas of focus = separate presentations on revenues & expenses; where each dollar Sandwich receives comes from and where each dollar gets spent; likely ramifications in Town services if override not supported; etc.
- again, all information found on Town's website: www.sandwichmass.org

Role of Board of Selectmen & Staff

- key component of any successful override = leadership role played by Selectmen
- staff wants to assist the Selectmen in helping them make a decision ASAP – as presentations progress, it would be helpful for the Board to identify what further information we can provide to assist

Thank You & Any Questions?

- thanks for your attention to these issues
- any questions?
- July 22 = Revenue Presentation