

FINANCIAL NEWSLETTER

Town of Dedham, Massachusetts

JANUARY 2019



How Dedham Utilizes Your Tax Dollars

We are committed to keeping you informed about Town services and finances. This newsletter provides an overview of the fiscal health of our community, based on the Finance & Warrant Committee's budget recommendations as approved at Town Meetings in May and November 2018, and the most current reports available from the state's Division of Local Services.

This year the Town launched a financial transparency tool which gives residents on-line visibility of expenditures, revenues and payroll information. It is interactive and every level of town finances is available to review. The Town also publishes audited financial statements, known as the Comprehensive Annual Financial Report. View the transparency tool and the financial reports at www.dedham-ma.gov/financials.

Each year the Board of Selectmen and Town Manager carefully consider how to best balance the need for continuing investments in education, public safety, infrastructure, and other services with the ability of property owners to pay taxes. We hope you find this newsletter useful, and we welcome your suggestions and questions about how Dedham utilizes your tax dollars.

Board of Selectmen:

James MacDonald, Chairman; Brendan Keogh, Vice Chairman; Michael Butler; Dennis Guilfoyle; Dennis Teehan, Jr. M.D

Town Manager: James Kern

About the Town of Dedham

Incorporated in 1636, Dedham serves as the seat of Norfolk County. The town covers 10.6 square miles and is home to 25,000 residents and 900 businesses, which employ some 15,000 workers. The Town is governed by the Town Charter. A popularly elected 5-member Board of Selectmen establishes policy and appoints and evaluates a Town Manager to oversee daily operations. Dedham's legislative body is a representative Town Meeting of 273 residents—39 residents elected from each of seven voting districts. Town elections are held in April. Town Meeting convenes in May and November. Town Meeting votes the annual budget.

The Town takes a conservative approach to budgeting. In 2013, Dedham first earned the highest credit rating available (AAA) and has affirmed that rating each year since.

In This Report

This newsletter provides a snapshot of the Town's basic financial information.

Page 2: Dedham's revenues and expenditures for Fiscal Years 2018 and 2019

Page 3: Information about Dedham's Police, Fire and Dispatch departments

Page 4: Dedham's average single-family tax bill and pension funding compared to Norfolk County communities.

Dedham is Invested in Public Safety.
See page 3.



How Funds Are Raised, and How They Are Spent

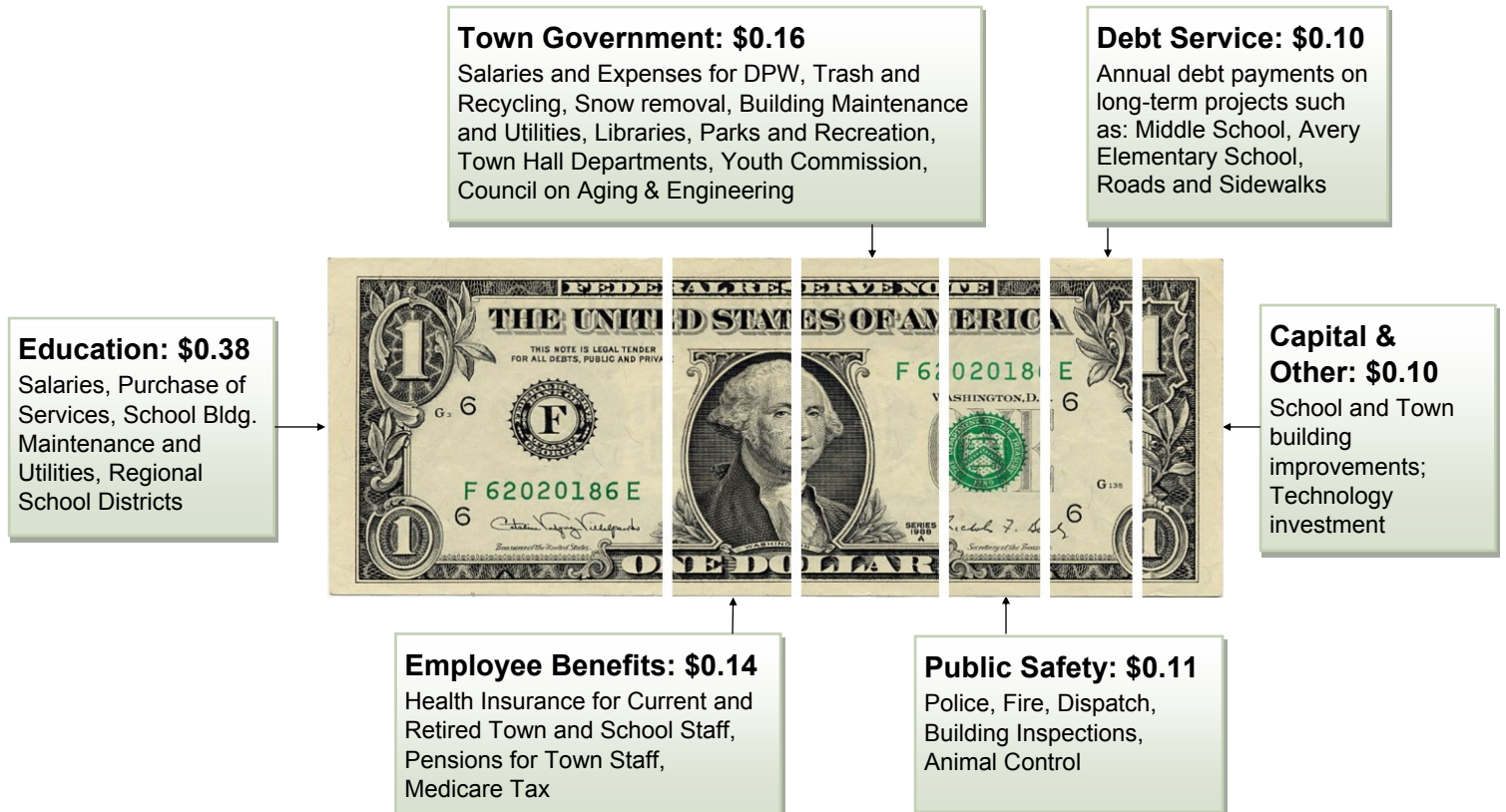
FY2018 & FY2019 Budget

The summary provided below demonstrates the year-to-year changes between the FY2018 and FY2019 budgets.

	FY2018 Budget	FY2019 Budget	FY2019- FY2018	% Chg
Sources				
State Aid	8,197,628	8,887,496	689,868	8%
Local Receipts for Operations	7,568,000	7,568,000	-	0%
Free Cash (for All Uses)	5,641,168	7,848,893	2,207,725	39%
Other Available*	5,799,172	4,718,856	(1,080,316)	-19%
Residential Tax Levy	57,171,348	58,559,204	1,387,856	2%
Commercial Tax Levy	27,365,864	27,732,832	366,968	1%
Total Sources	111,743,180	115,315,281	3,572,101	3%
Uses				
Education	42,789,326	44,299,754	1,510,428	4%
Town Government	17,649,954	18,463,745	813,791	5%
Public Safety	12,987,507	13,226,733	239,226	2%
Employee Benefits	21,274,470	15,791,067	(5,483,403)	-26%
Debt Service	10,234,981	11,534,899	1,299,918	13%
Capital & Other	6,806,942	11,999,083	5,192,141	76%
Total Uses	111,743,180	115,315,281	3,572,101	3%

*Capital and Other includes funds transferred from the Robin Reyes Major Capital Fund for debt service and the Sewer Enterprise Fund for indirect costs which are expended from the General Fund

FY2019 Projected Expenses



For a detailed breakdown of Town expenditures, please see the Comprehensive Annual Financial Report, www.dedham-ma.gov/financials.

Investing in Public Safety

School Resource Officers Build Relationships Every Day

State law requires cities and towns to assign at least one full-time school resource officer. Dedham staffs two. These officers work as liaisons between the Police Department and the students, staff, and teachers of Dedham Public Schools. The officers build positive relationships with young people, foster a safe educational environment, work with school staff to ensure school buildings are secure, deter drug and alcohol abuse, and assist with school-oriented investigations.



School Resource Officer Jason Sullivan greets students on the first day of school at Dedham Middle School

Responding to Incidents Involving Mental Illness and Drug Addiction

To improve its responses to incidents involving mental health issues, the Dedham Police Department completed the One Mind Pledge, a national program requiring agencies to implement multiple practices. The department established partnerships with local mental health organizations. All full-time, sworn officers completed an 8-hour mental health first aid course, and more than 20% of the department completed a 40-hour crisis intervention training.

Dedham Fire Department Achieves Higher Rating Which Could Reduce Home Insurance Premiums

In May 2018, the Town of Dedham earned an Insurance Services Office (ISO) rating of Class 2—up from Class 5. Fewer than 10% of all communities in Massachusetts currently possess an ISO rating of Class 1 or Class 2, according to estimates.

Insurance companies use these ratings for underwriting and to help establish fair premiums for homeowners and commercial fire insurance. In general, fire insurance in a community with a good rating costs less. Town officials checked with insurance carriers and learned that our improved ISO rating may help Dedham residents save money on insurance premiums. This varies by carrier. To find out if your premiums will decrease, please contact your insurance carrier.

Since 2012, the Dedham Fire Department has been recognized for advancements in the areas of Emergency Communications, Equipment and Fire Apparatus Upgrades, Staffing Levels and Firefighter Training.

Emergency Response Numbers

Dedham Police documented **34,005** patrol-related activities over the **12** months ending

September 30, 2018. That means officers performed and recorded an average of **93** actions daily. These include officer-initiated actions (conducting a foot patrol, checking that a building's doors are secure) and responses to emergency and non-emergency calls. (FY18 budget \$6,249,105)

Dedham Fire responded to **5,000+** calls over the 12 months ending September 30, 2018. **3,312** medical calls, **73** cooking fires, **60** outside fires, **21** building fires and **14** vehicle fires (FY18 budget \$5,602,528).

Dedham Dispatch received **6,553** 911 calls in 2017, **411 (6.3%)** of which were not emergencies (FY18 budget \$646,425).

Police Accreditation

The Dedham Police Department was recognized as an accredited agency by the Massachusetts Police Accreditation Commission in October 2017. When Dedham received this recognition only 75 police agencies in the state were accredited. The Department's accreditation status reflects compliance with more than 300 standards associated with best practices in police management, administration, operations, and support services. Accreditation status is valid for three years.

Emergency Services Statistics

Police officers: **57**

Animal control officers: **1**

Civilian staff: **3**

Police vehicles: **20, plus 1 animal control truck**

Minimum hours of training police officers receive annually: **40**

Cost of a fully outfitted marked police cruiser: **\$47,000**

Avg. life expectancy of a police cruiser in years: **5.25**

Firefighters: **66**

Fire trucks: **3 engines and 1 ladder (plus 2 reserve engines and 1 reserve ladder)**

Firefighters on a truck: **4**

Hours of training firefighters receive annually: **100+**

Feet of hose on a fire truck: **3,350**

Cost of a ladder truck **\$779,211**

Life expectancy of a ladder truck in years: **20**

Cost of a fire engine: **\$563,778**

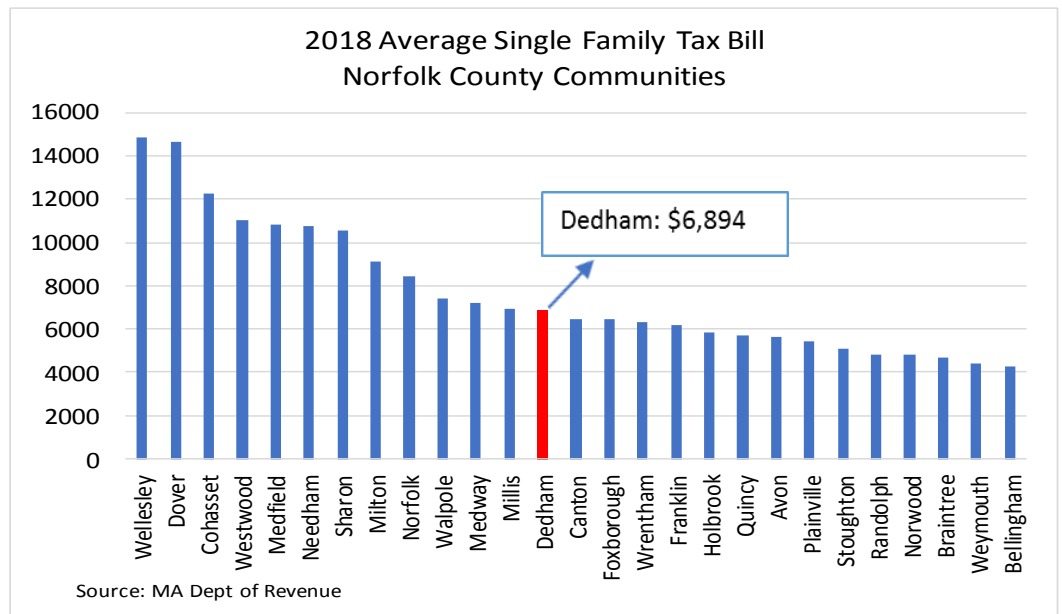
Life expectancy of a fire engine in years: **15**

Avg. number of minutes it takes for the fire department to respond to a call: **6 to 8**

Emergency Dispatch Employees: **9**

How Dedham Compares to Other Communities

The average property tax bill provides a good comparison of the tax burden on homeowners in different communities. This graph shows all communities in Norfolk County. The 2018 average property tax bill for Dedham homeowners ranked in the middle of the county. It was 72nd highest in the state, which was the same as 2017.



Every city and town in Massachusetts contributes to a pension fund for its employees. The Funded Ratio measures how close each town is to full funding. The goal is 100%. At 94%+ Dedham is nearly fully funded, which is a very good position to be in.

