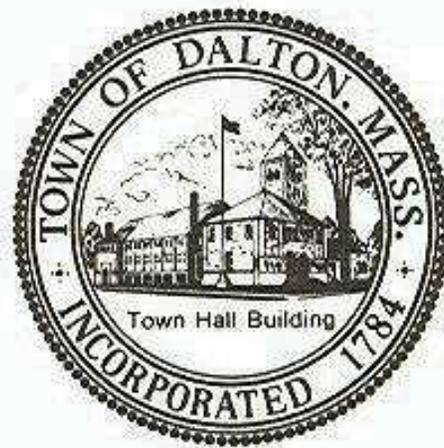


Dalton, Massachusetts  
Annual Town Meeting  
State of the Town  
May 1, 2006

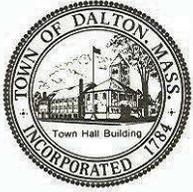


<http://www.dor.state.ma.us>  
<http://dalton-ma.gov>

William E. Chabot  
Chairman, Dalton Select Board  
<http://hometown.aol.com/wechabotdalton>

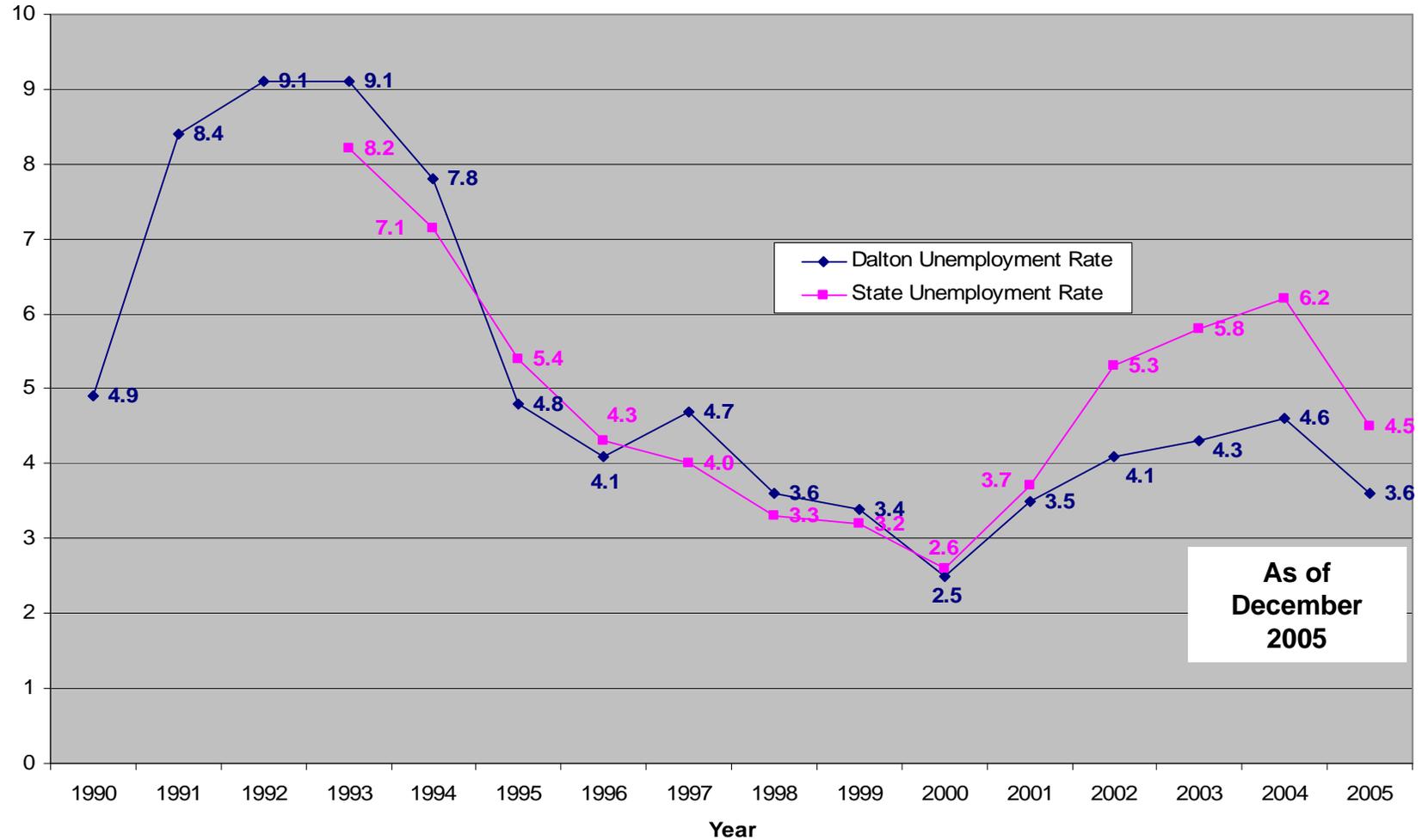


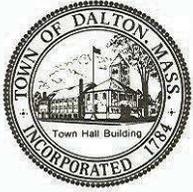
# State of the Town as seen through the eyes of the Commonwealth



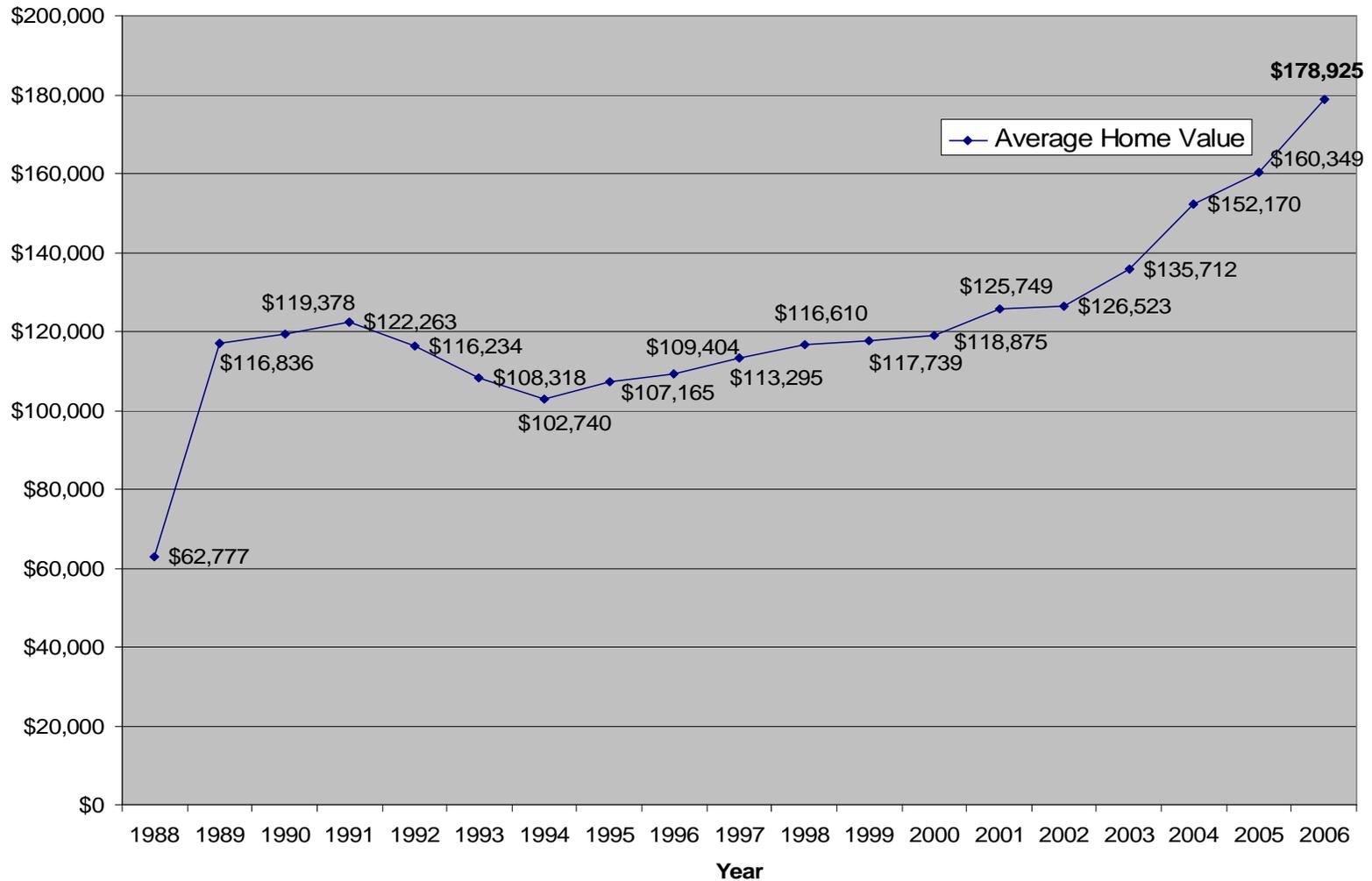
# Dalton's Unemployment Rate

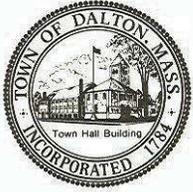
Dalton vs. State Unemployment Rate



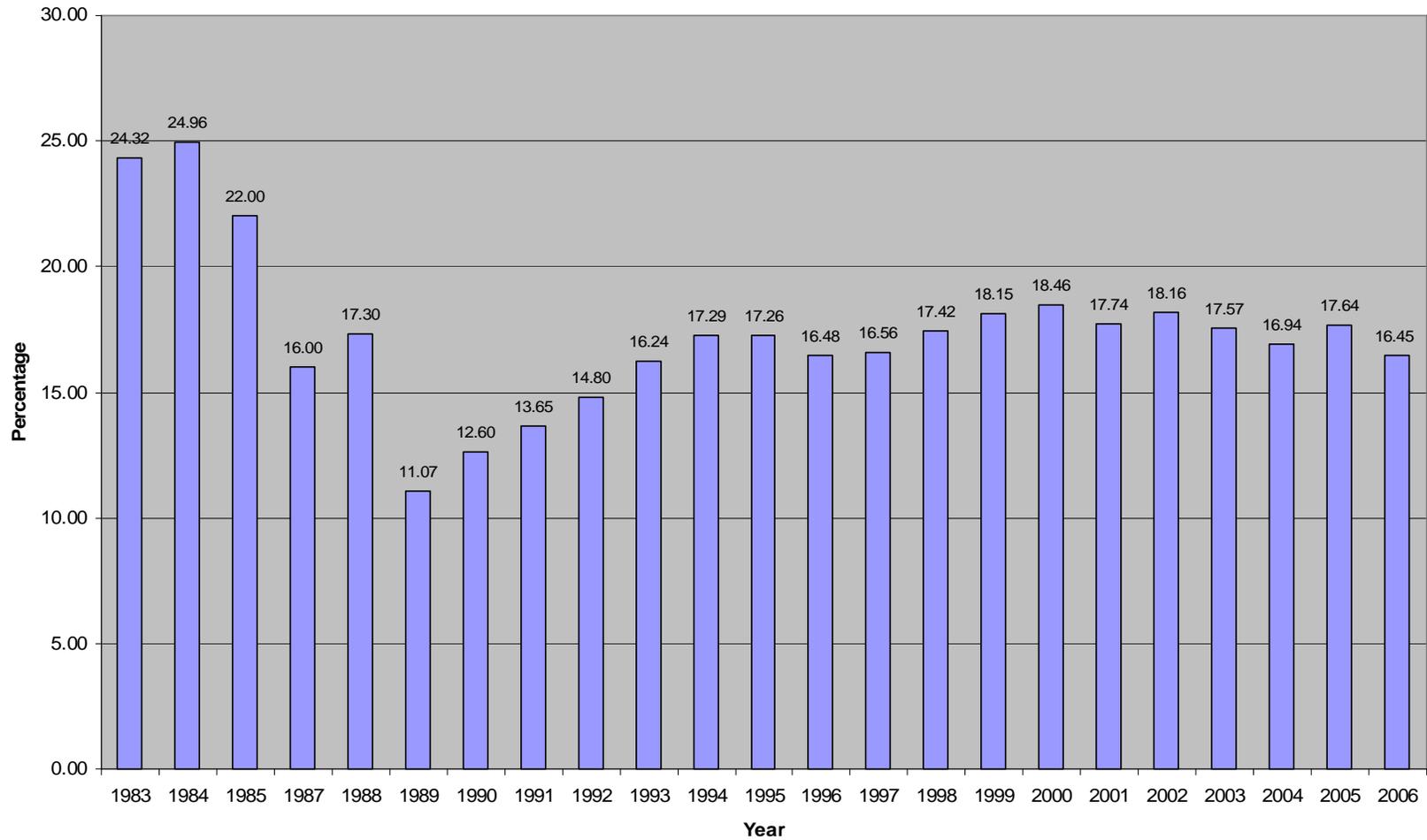


# Dalton's Average Home Value



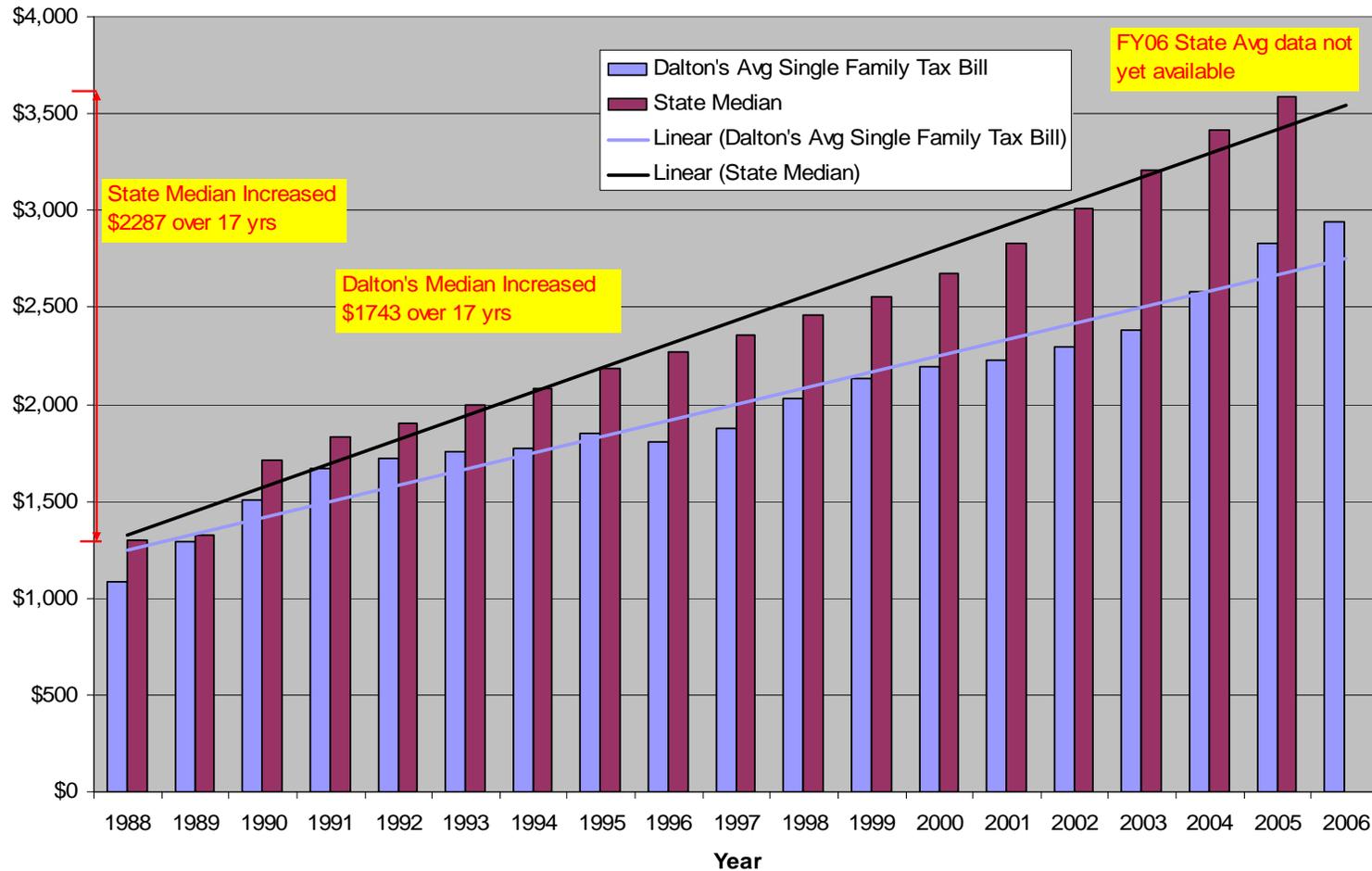


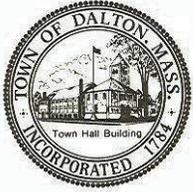
# Dalton's Tax Rate





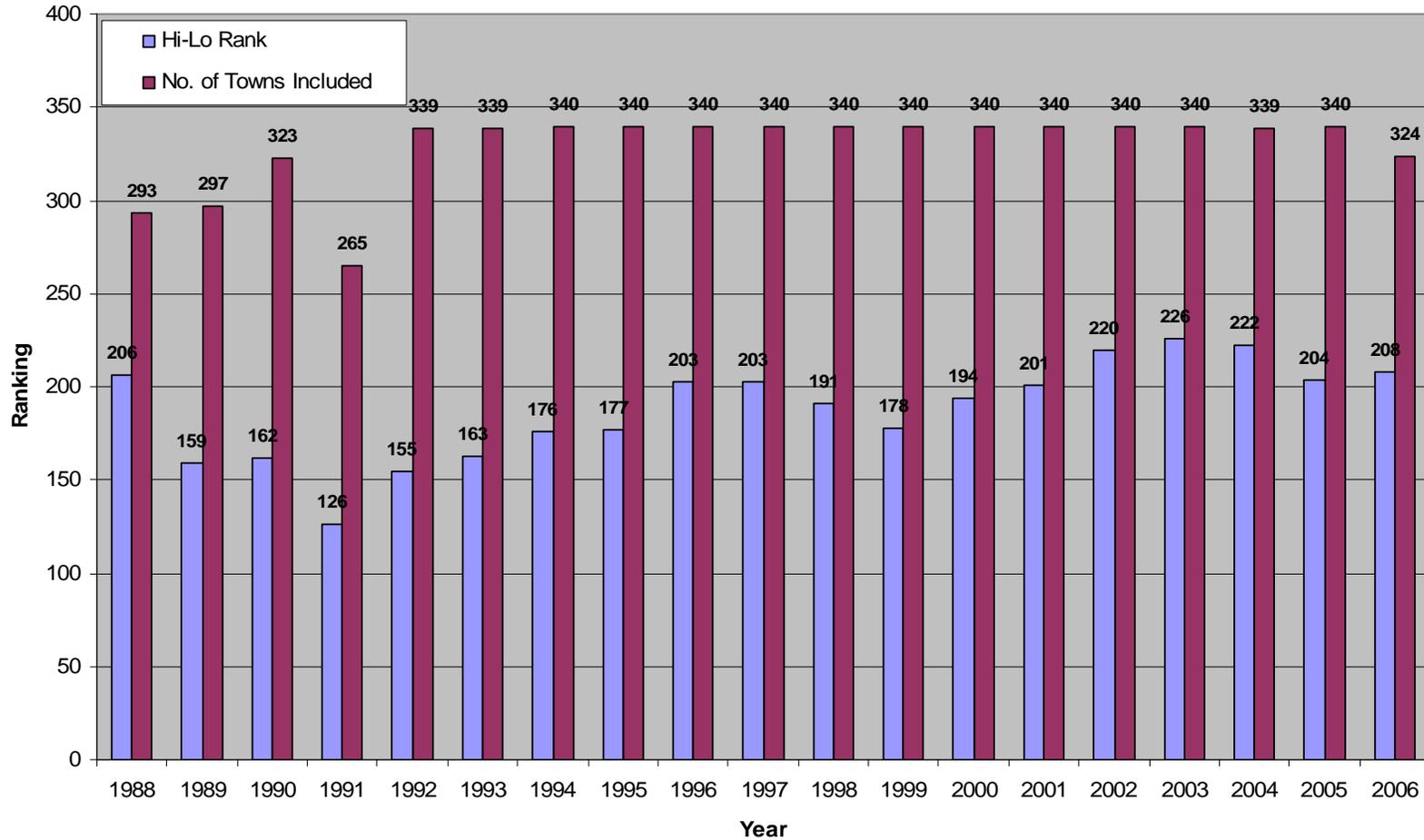
# Average Single Family Tax Bill

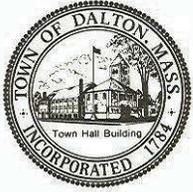




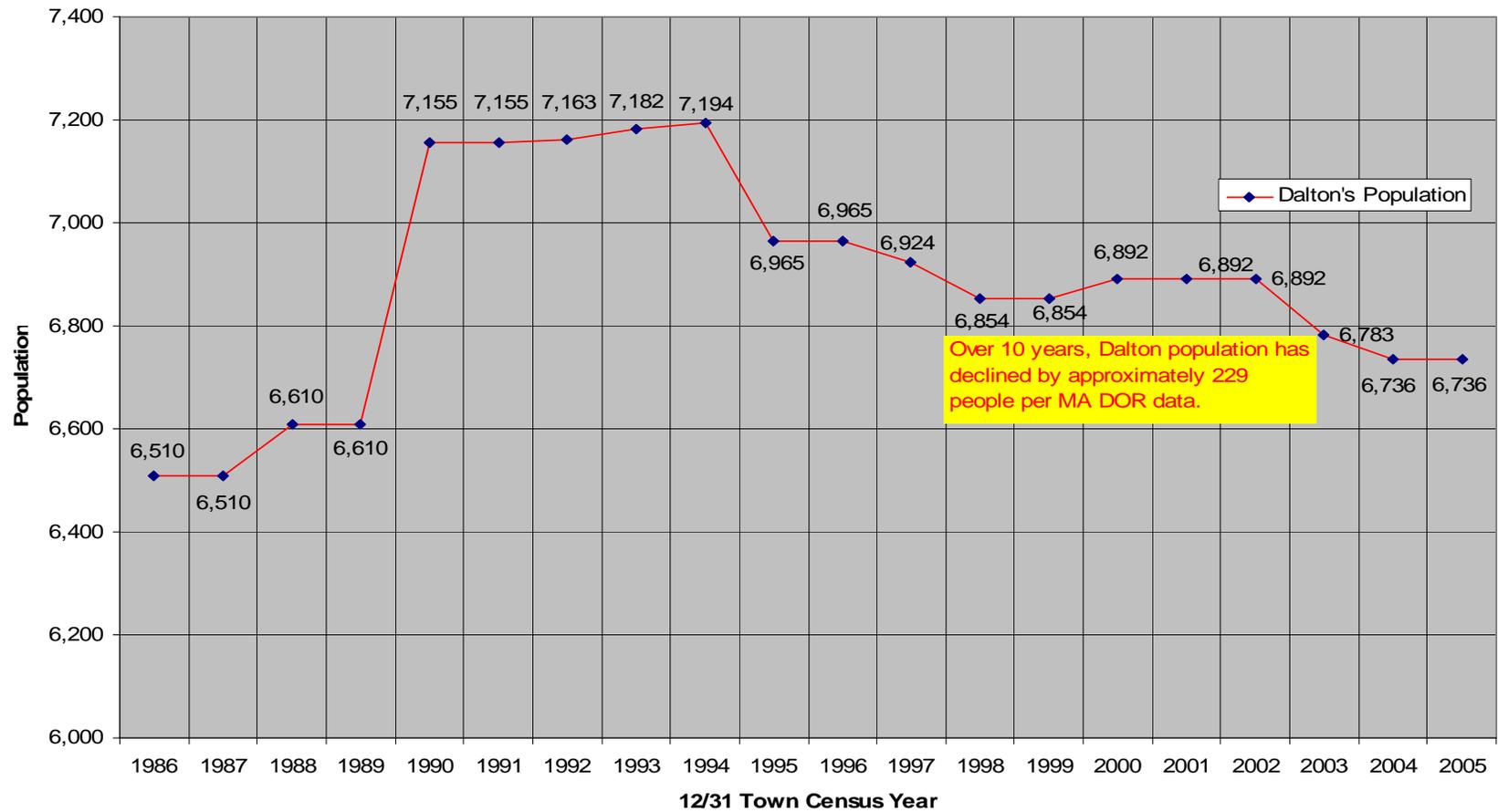
# Dalton's Tax Bill Ranking

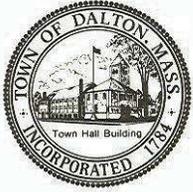
Dalton's Tax Bill Ranking Among State



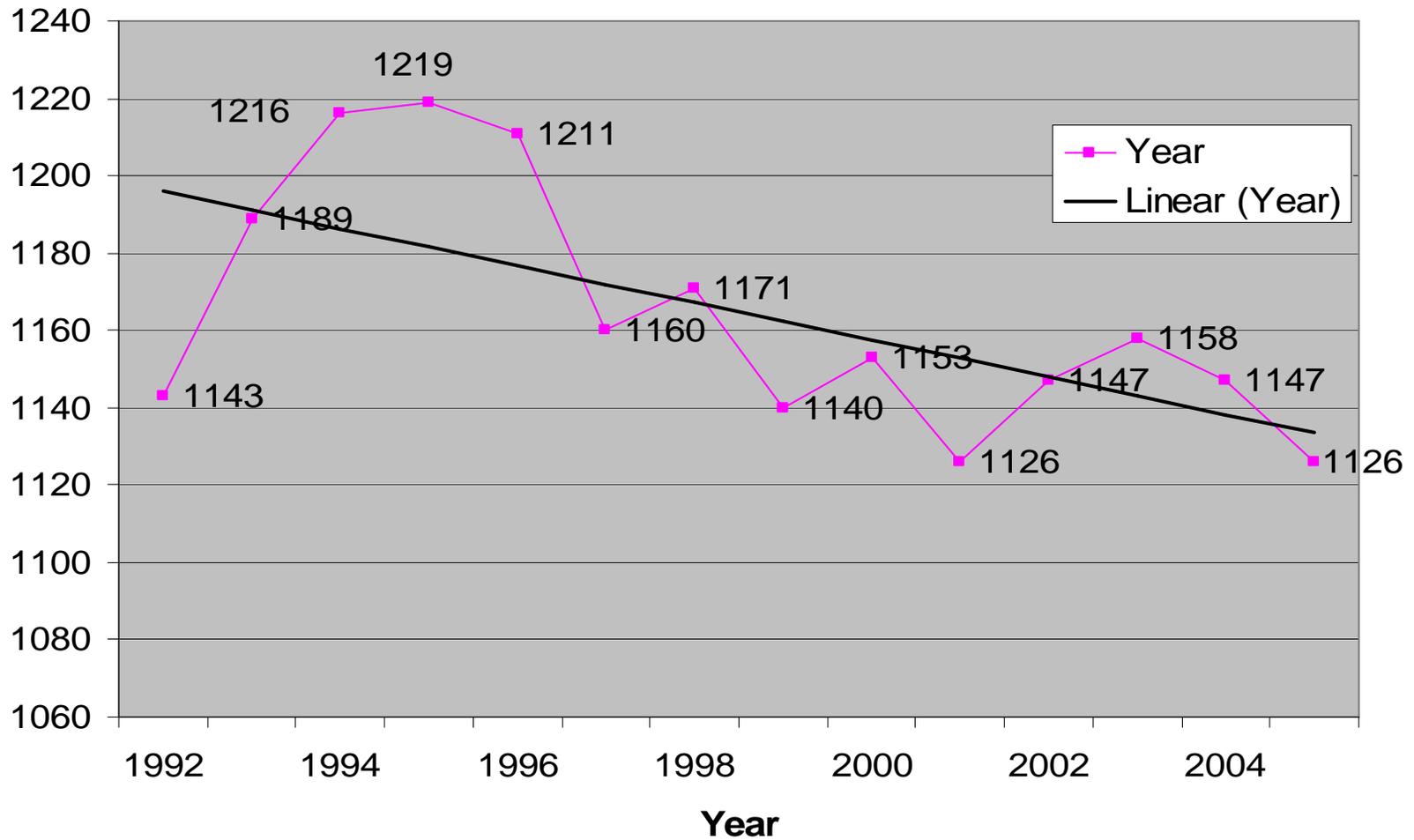


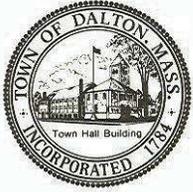
# Dalton's Population



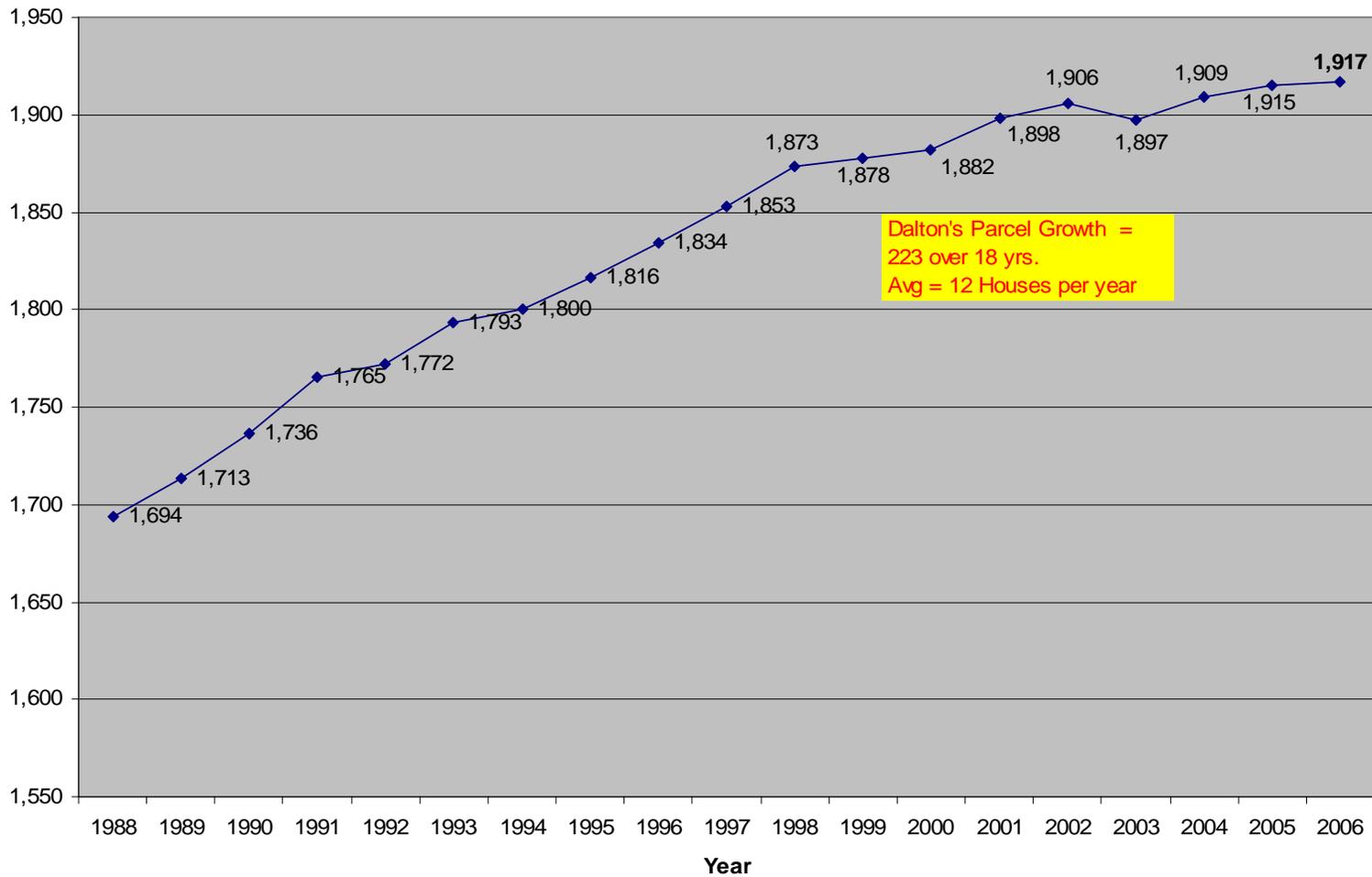


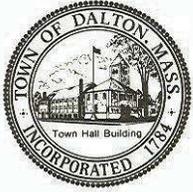
# Dalton CBRSD School Enrollment





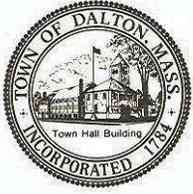
# Dalton's Parcel Growth





# State of the Town Summary as seen by the Commonwealth

- State of the Town would continue to be assessed as overall good when compared to State averages
- Positive
  - Unemployment is down near a whole percent from last year.
    - Under by .9% of the States 4.5%.
  - Home owner value continues to increase.
    - Avg. home value has increased by about \$53,000 over five years.
  - Tax rate continues to remain relatively level when compared to the State.
  - Average Single Family Tax rate continues to remain lower than state average.
  - Overall tax ranking in the middle of the states median.
- Of concern
  - Town's overall population continues to decline
  - Dalton's Student population continues to decline
  - Parcel growth for 2006 equals 2 new homes
    - Parcel growth in the past was about 13 new houses per year.
    - New homes equal new income and tax revenue
- Summary:
  - From the States eyes, Dalton continues to weather the storm as compared to the lower median half of the State.



# State of the Town as seen through the eyes of the Town

## Looking at Expenditures



# General Fund Expenditures Overview

- General Fund Expenditure data is submitted to the Division of Local Services by the Town. Expenditures are from the general fund and do not reflect spending from:
  - Special Revenue
  - Enterprise
  - Capital projects
  - Trust Funds
  - **OPERATING BUDGET ONLY**
- “Public Works” category may vary because of how many communities account for spending on sewer, water, utilities, and other public works functions in enterprise or special revenue funds
- Capital outlay and construction expenditures are also excluded in order to encourage fair comparisons
- Intergovernmental transfers within departmental budgets, such as regional school assessments, are reported within their respective functions (i.e. education) and are not in the “intergovernmental” column.



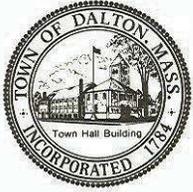
# General Fund Categories

- General Fund Categories
  - General Government
    - Legislative
    - Executive
    - Account/Auditor
    - Collector
    - Treasurer
    - Town Counsel
    - Public Building / Properties Maintenance
    - Assessors
    - Operation Support
    - License and Registration
    - Land Uses
    - Conservation Commission
    - Other
  - Police
  - Fire – (N/A, Separated from town budget in 1996)
  - Other Public Safety
    - Emergency Medical Services
    - Inspection
    - Other
- Education
- Public Works
  - Highways / Streets Snow & Ice
  - Highways / Streets other
  - Waste Collection & Disposal
  - Sewerage Collection & Disposal
  - Water Distribution
  - Street Lighting
  - Other
- Human Services
  - Health Services
  - Clinical Services
  - Special Program
  - Veteran's Services
  - Other
- Culture and Recreation
  - Library
  - Recreation
  - Parks
  - Historical Commission
  - Celebrations
  - Other



# General Fund Categories - Continued

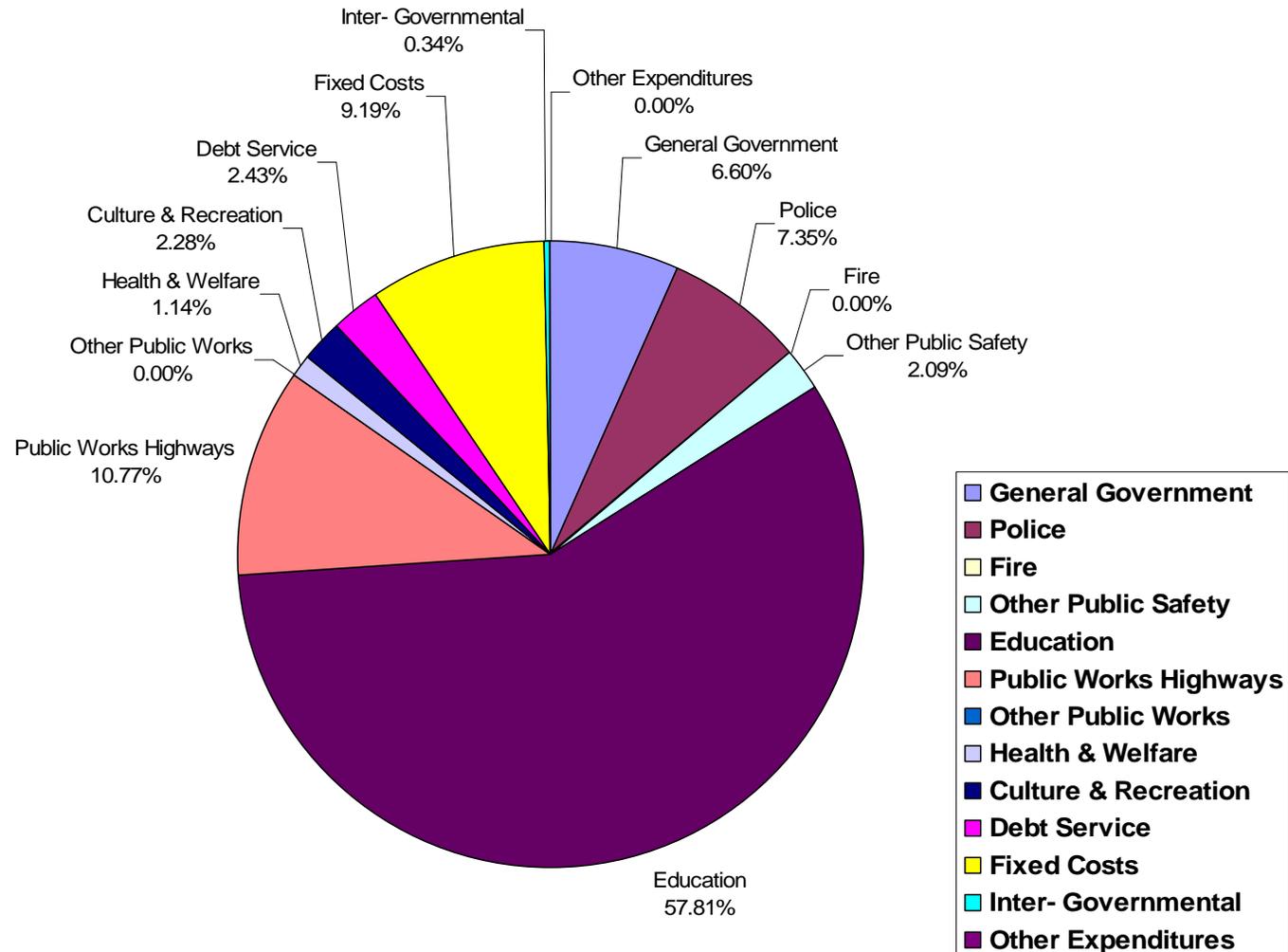
- Debt Service
  - Retirement of Debt Principal
  - Interest on Long Term Debt
  - Interest on Short Term Debt
  - Other Interest
- Intergovernmental Assessments
  - Intergovernmental
- Fixed Cost
  - Worker's Compensation
  - Unemployment
  - Health Insurance
  - Other Employee Benefits
  - Other Insurance and Retirement
- Other Expenditures
  - Court Judges
  - Other Unclassified Expenditures

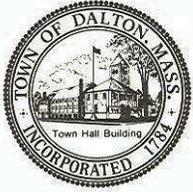


# Dalton's FY 2005 Total Expenditures

Town accounted for 42% of Total Taxpayer Expenditures in FY05

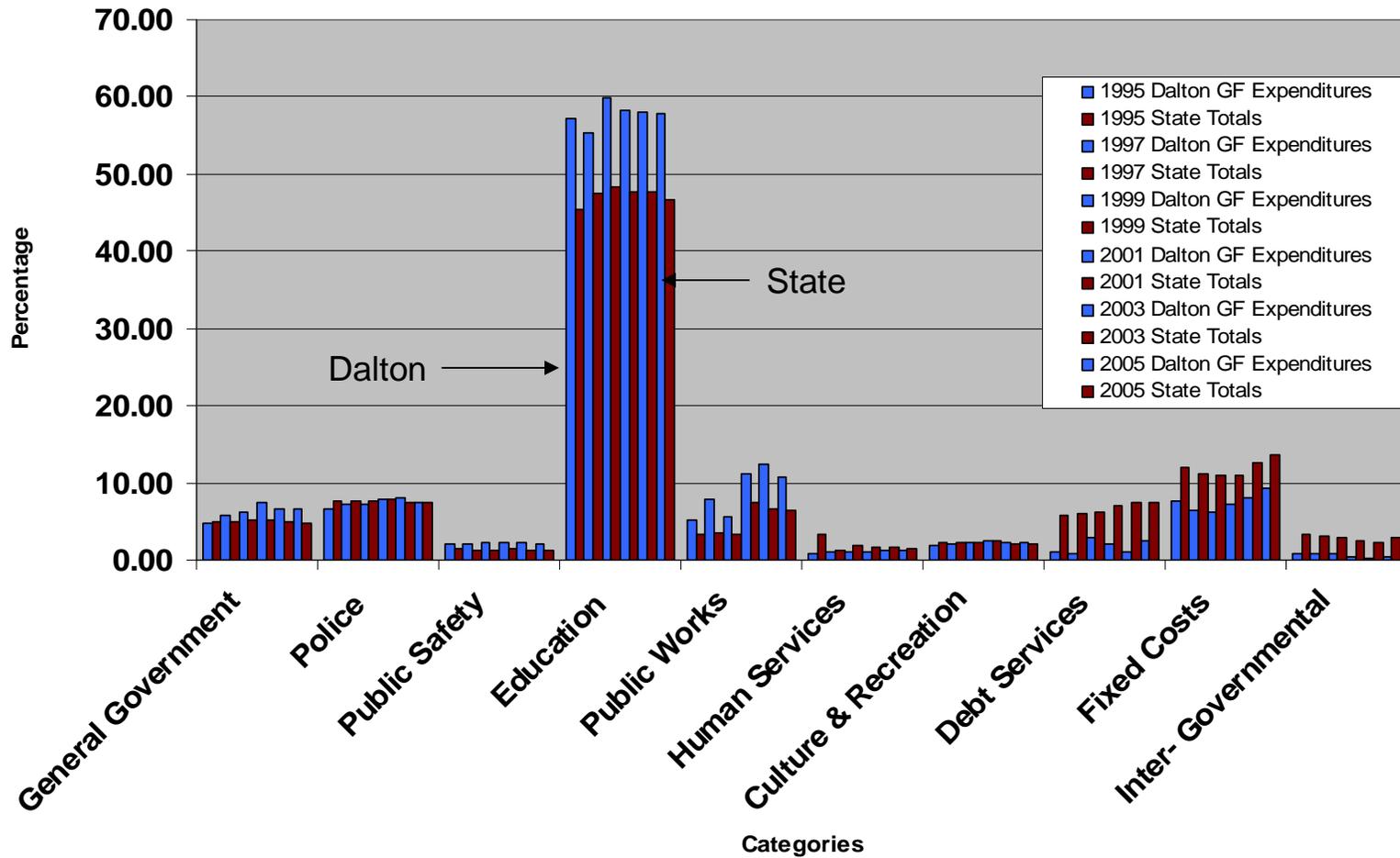
**FY06 Data not available until FY07**





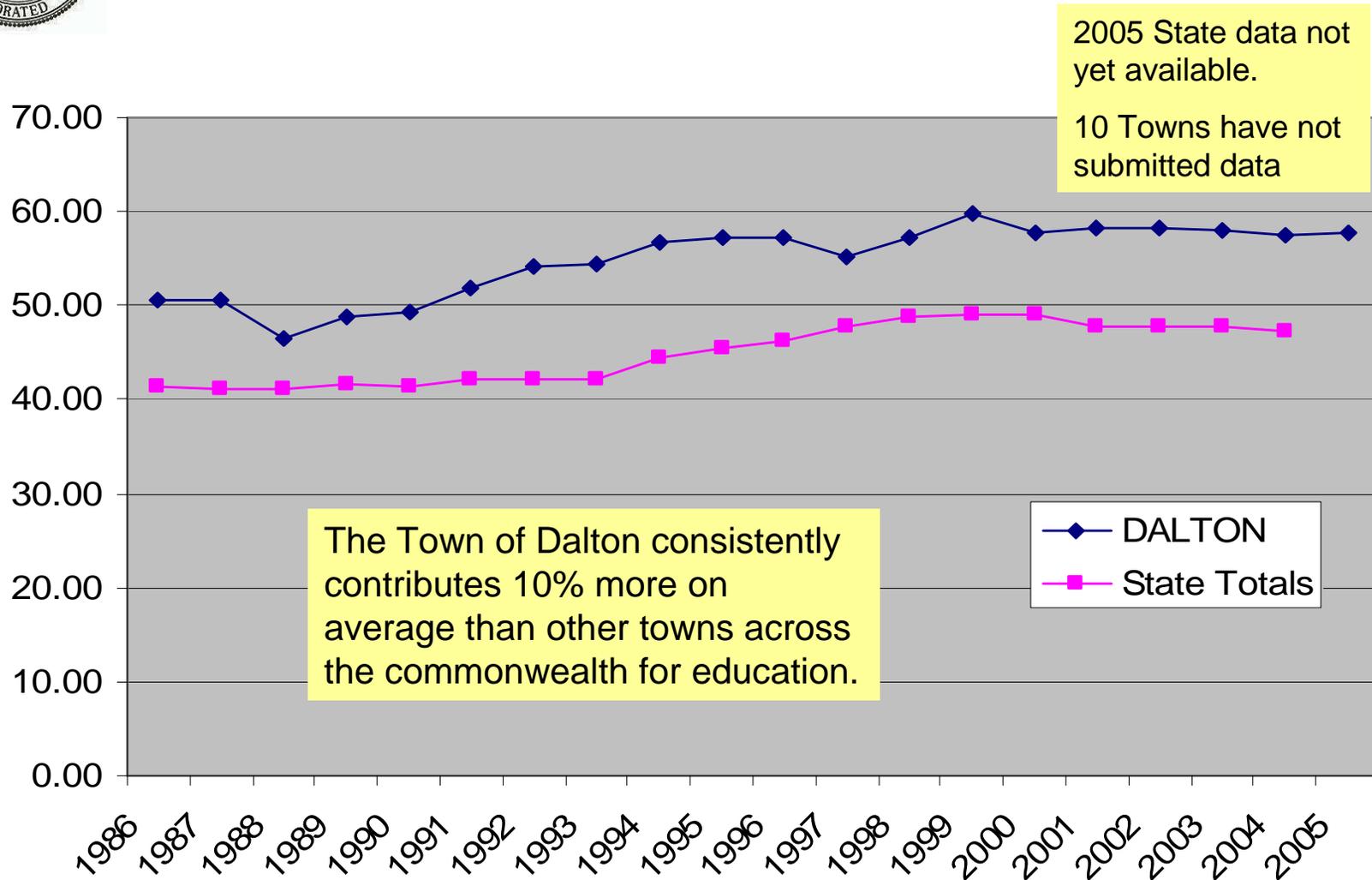
# Total Town Fund Expenditures

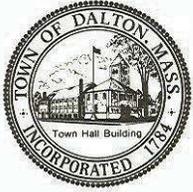
(1995, 1997, 1999, 2001, 2003, 2005)





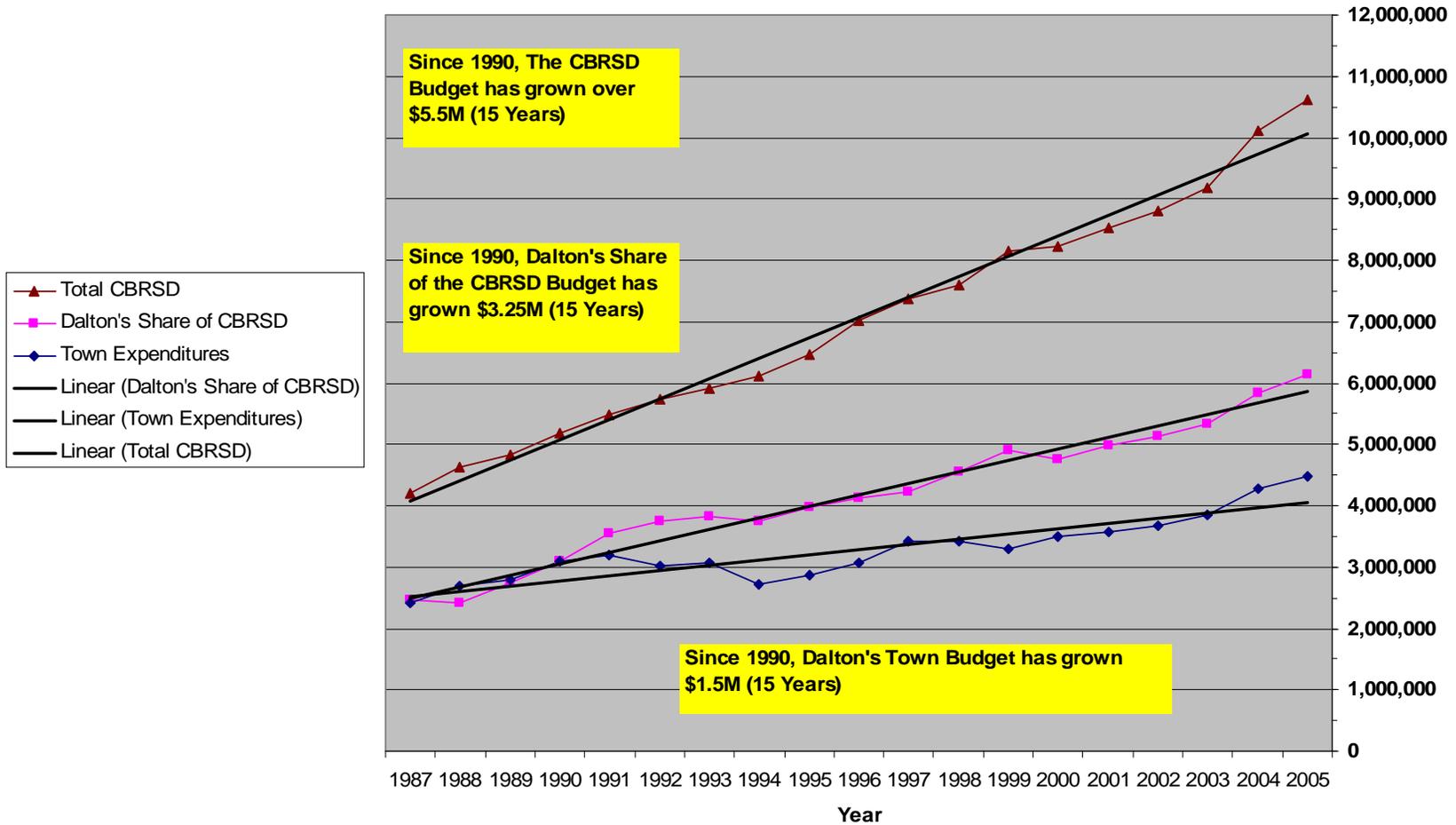
## Dalton Expenditures for Education vs. State

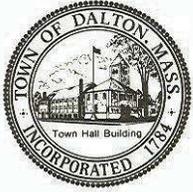




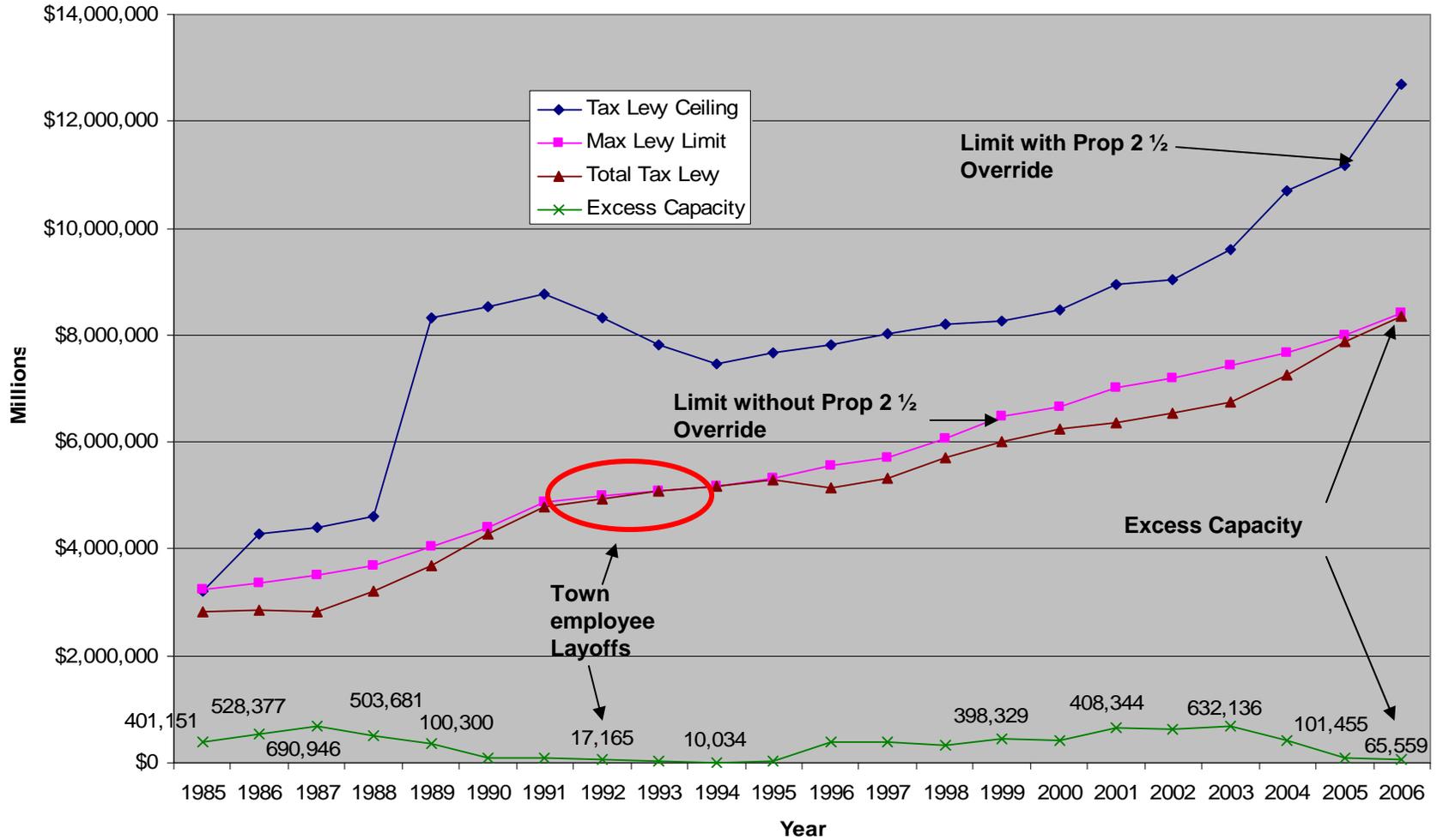
# General vs. CBRSD Expenditures

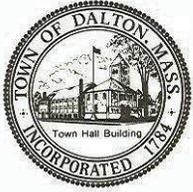
## Expenditures





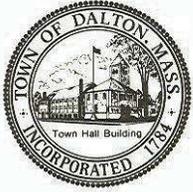
# Proposition 2.5 Excess Levy Limit





# FY05 Avg. Single Family Tax Bill

Massachusetts Department of Revenue							
Division of Local Services							
Municipal Databank/Local Aid Section							
FY2000 - FY2005 Average Single Family Tax Bill							
Municipality	Assessed Value	Parcels	Average Value	Tax Rate	Single Family Tax Bill	Hi-Lo Rank	# of Towns Included
HANCOCK	57,868,880	306	189,114	4.74	896	338	340
NORTH ADAMS	254,487,200	2,565	99,215	13.28	1,318	332	340
OTIS	294,618,900	1,419	207,624	7.00	1,453	330	340
MOUNT WASHINGTON	38,998,300	139	280,563	5.26	1,476	328	340
BECKET	248,110,900	1,576	157,431	9.92	1,562	325	340
SAVOY	32,056,700	282	113,676	14.56	1,655	323	340
ADAMS	209,071,800	2,079	100,564	17.03	1,713	320	340
WINDSOR	55,823,100	428	130,428	13.41	1,749	319	340
PLAINFIELD	30,888,900	234	132,004	15.00	1,980	299	340
CUMMINGTON	48,524,700	323	150,231	13.20	1,983	297	340
WASHINGTON	37,183,800	235	158,229	12.62	1,997	295	340
PERU	32,978,900	305	108,128	19.00	2,054	290	340
HINSDALE	105,515,300	776	135,973	15.36	2,089	285	340
PITTSFIELD	1,179,964,595	11,073	106,562	20.24	2,157	277	340
STOCKBRIDGE	237,727,400	1,003	237,016	9.71	2,301	254	340
LEE	269,049,700	1,742	154,449	15.74	2,431	241	340
GOSHEN	70,683,020	496	142,506	17.32	2,468	236	340
<b>DALTON</b>	<b>290,492,700</b>	<b>1,909</b>	<b>152,170</b>	<b>16.94</b>	<b>2,578</b>	<b>222</b>	<b>340</b>
LANESBOROUGH	168,262,000	1,164	144,555	18.80	2,718	192	340
RICHMOND	193,323,000	733	263,742	11.18	2,949	163	340
LENOX	470,750,300	1,564	300,991	10.38	3,124	149	340
GREAT BARRINGTON	461,369,300	2,020	228,401	14.70	3,357	120	340
WEST STOCKBRIDGE	167,350,100	640	261,485	13.75	3,595	103	340
WILLIAMSTOWN	500,094,000	1,850	270,321	14.14	3,822	86	340



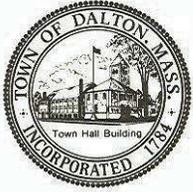
# FY06 Avg. Single Family Tax Bill Comparison

Massachusetts Department of Revenue							
Division of Local Services							
Municipal Databank/Local Aid Section							
Fiscal Year 2006 Average Single Family Tax Bill							
Municipality	Assessed Value	Parcels	Average Value	Tax Rate	Single Family Tax Bill	Hi-Lo Rank	# of Towns Included
ADAMS			0		0		
GOSHEN			0		0		
HANCOCK			0		0		
NORTH ADAMS	315,957,300	2,604	121,335	11.57	1,404	321	324
OTIS	408,075,900	1,460	279,504	5.80	1,621	317	324
MOUNT WASHINGTON	45,797,300	144	318,037	5.22	1,660	316	324
SAVOY	40,219,100	289	139,166	13.08	1,820	313	324
BECKET	320,990,200	1,607	199,745	9.15	1,828	311	324
WASHINGTON	37,700,600	240	157,086	12.92	2,030	307	324
WINDSOR	69,359,400	430	161,301	12.80	2,065	305	324
HINSDALE	153,786,800	801	191,994	11.11	2,133	300	324
PLAINFIELD	47,886,600	245	195,456	11.60	2,267	291	324
CUMMINGTON	65,347,500	334	195,651	11.64	2,277	288	324
PITTSFIELD	1,674,040,000	11,172	149,842	15.65	2,345	284	324
PERU	45,450,500	324	140,279	17.67	2,479	261	324
LEE	353,398,000	1,768	199,886	13.39	2,676	238	324
<b>DALTON</b>	<b>342,999,000</b>	<b>1,917</b>	<b>178,925</b>	<b>16.45</b>	<b>2,943</b>	<b>208</b>	<b>324</b>
LANESBOROUGH	213,589,900	1,186	180,093	16.48	2,968	200	324
STOCKBRIDGE	483,030,000	1,078	448,080	6.74	3,020	189	324
RICHMOND	271,543,700	732	370,961	8.80	3,264	161	324
LENOX	579,624,590	1,575	368,016	9.32	3,430	148	324
GREAT BARRINGTON	583,285,500	2,037	286,345	13.46	3,854	109	324
WEST STOCKBRIDGE	247,882,000	654	379,024	10.74	4,071	97	324
WILLIAMSTOWN	656,643,000	1,868	351,522	11.90	4,183	91	324



# Town of Dalton Today

- **General Government (Town Clerk, Accountant, Assessors, Treasurer, Collector, Administrative Assistants, Council on Aging and Library Directors) operating hours remain at 4 days (minus holidays) or 32 hours per week, 52 weeks per year**
  - **Town Manager, Police Chief, Hwy Superintendent, Police Sgt., Hwy Forman, contracted for 40 hours per week**
- **Police officers work 40 hours per week plus overtime, as required - 7 days per week**
- **Communications Department works 40 hours per week plus overtime, as required – 7 days per week**
- **Public works (Hwy Department) works 40 hours per week plus overtime, as required – nights/weekends as required**
- **Town Nurse & Veterans Services on limited number of hours during the week**
- **Building Inspector, Health Agent, Animal Control Officer, Emergency Management Director on limited hours during the week**
- **Library open 6 days per week (Mon - Sat) on limited hours**
- **Recreation program managed by the CRA**
- **Numerous town functions (Beautification Commission, Cemetery Committee, Council on Aging Board of Directors, Cultural Council, Historical Committee, Web Site Committee, Memorial Day Committee, Development and Industrial Commission, Traffic Commission, Storm Water Committee, Open Space Committee, Community Development Committee, Housing Authority, Planning Board, Board of Health, Conservation Commission, Zoning Board of Appeals, Finance Committee, Tree Warden, Select Board, Sewer Commission, Parks Commission and Licensing Board, Dalton Public Free Library Board of Trustees) serve on their own time (most after normal working hours) supported by appointed volunteers or elected officials.**



# Town of Dalton FY07 Summary Outlook

- **Very little has changed since last year.**
- **Taxation teeters at the Levy limit capped by Proposition 2 ½, requires the use of rainy day fund (Stabilization and Free Cash).**
- **Town budget continues to successfully support a variety of town services such as, paving, snow plowing and clearing of our roads, Police, Library services, Council on Aging, Parks, Cemeteries, Veterans services, recreational services for our youth, general government and a tremendous amount of volunteer effort to support most of these services.**
- **As shown, the Town's manageable portion of the taxes (minus education) continues a trend that remains at approximately 40% every year of the total Town's tax assessment.**
- **Town Services are directly impacted by State Aid. Without state aid the town cannot improve our services or roadways (e.g. South Street) or give more to our schools for education, but as a town we've looked ahead to invest in improvements within our Town voted 40% budget.**
- **"Dalton's" Seven Town Advisory Members support the effort made by CBRSD Special Ad Hoc committee.**
- **Finance Committee unanimously approved the FY07 School Budget.**
- **Select Board approved the CBRSD Budget by majority vote.**
- **Overall, outlook is optimistic. March newspaper article says Lottery Aid is uncapped for towns. Need State Aid to reduce tax impact. Continued growth in Health Care and fixed costs means to maintain the same level of service, the town needs to increase it's revenue. Property tax is our most significant source of income.**
- **Question comes down to the voters and how they want to spend there dollars.**