



TOWN OF
PLYMOUTH
MASSACHUSETTS

FY25 Select Board Goals & Priorities *Year in Review*

June 24, 2025





Completed



In Progress



Accomplishments not previously
included in FY25 Goals & Priorities



ENSURE A SAFE & HEALTHY COMMUNITY



Completed



In Progress



Accomplishments not previously
included in FY25 Goals & Priorities

FY 2025



2025 Community Wildfire Protection Plan



Develop a COOP for each department



Develop a planning checklist to be included in the CEMP and work with the Communications Coordinator on emergency messaging



Conduct a Community Health Assessment and Health Improvement Plan



Develop a Park Management Plan



Operationalize Age & Dementia Friendly Action Plan



Draft an update to the Open Space & Recreation Plan



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ENSURE A SAFE & HEALTHY COMMUNITY



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FY 2025



Develop a 5-year strategic plan for the Police Department



Department Reorganization



Created the Department's first Deputy Police Chief position



Finalize implementation of crime analysis and body camera program



Complete Drug Recognition Program



Develop a full day Summer Camp



Staff Rescue 1



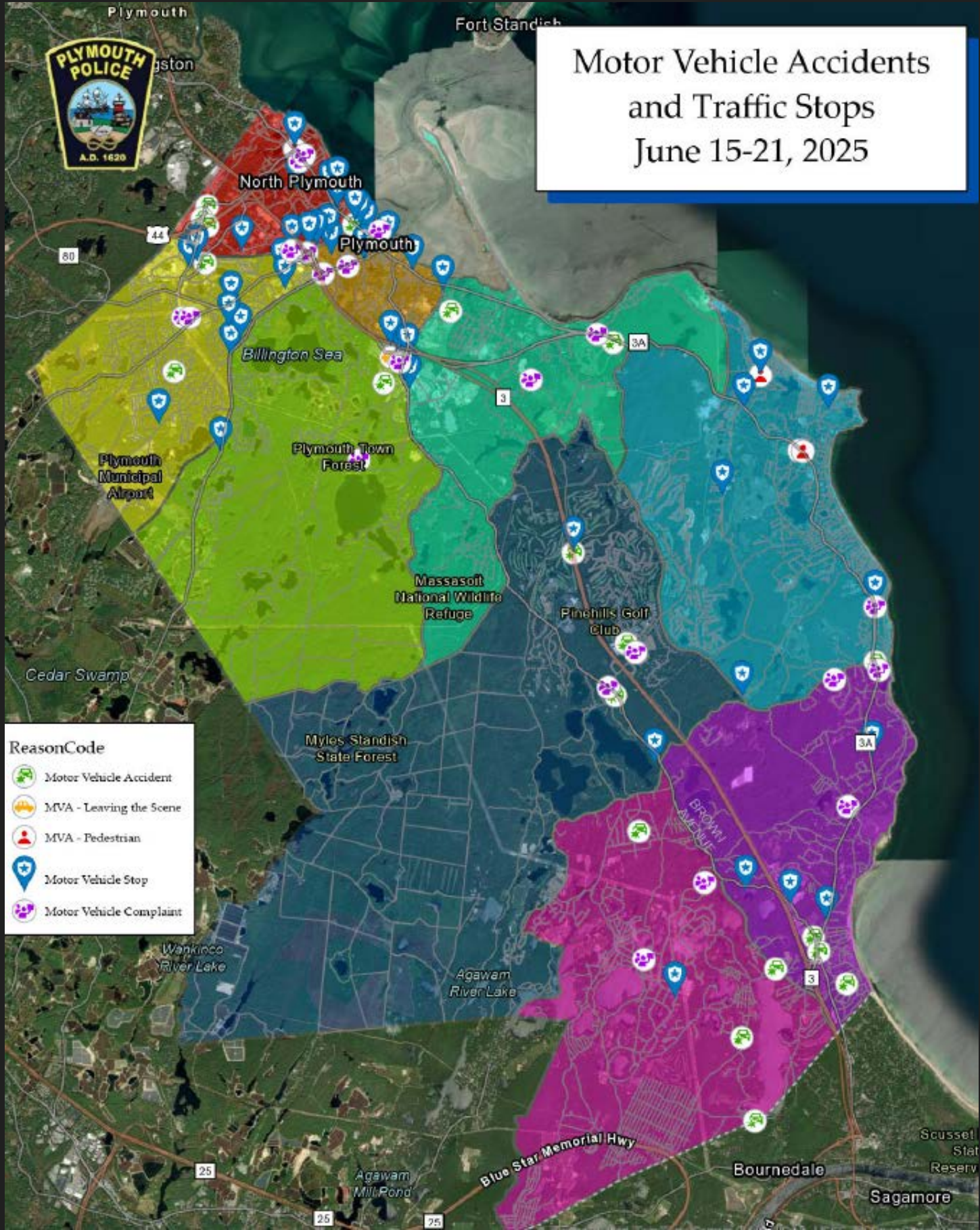
PURVIS' Fire Station Alerting System



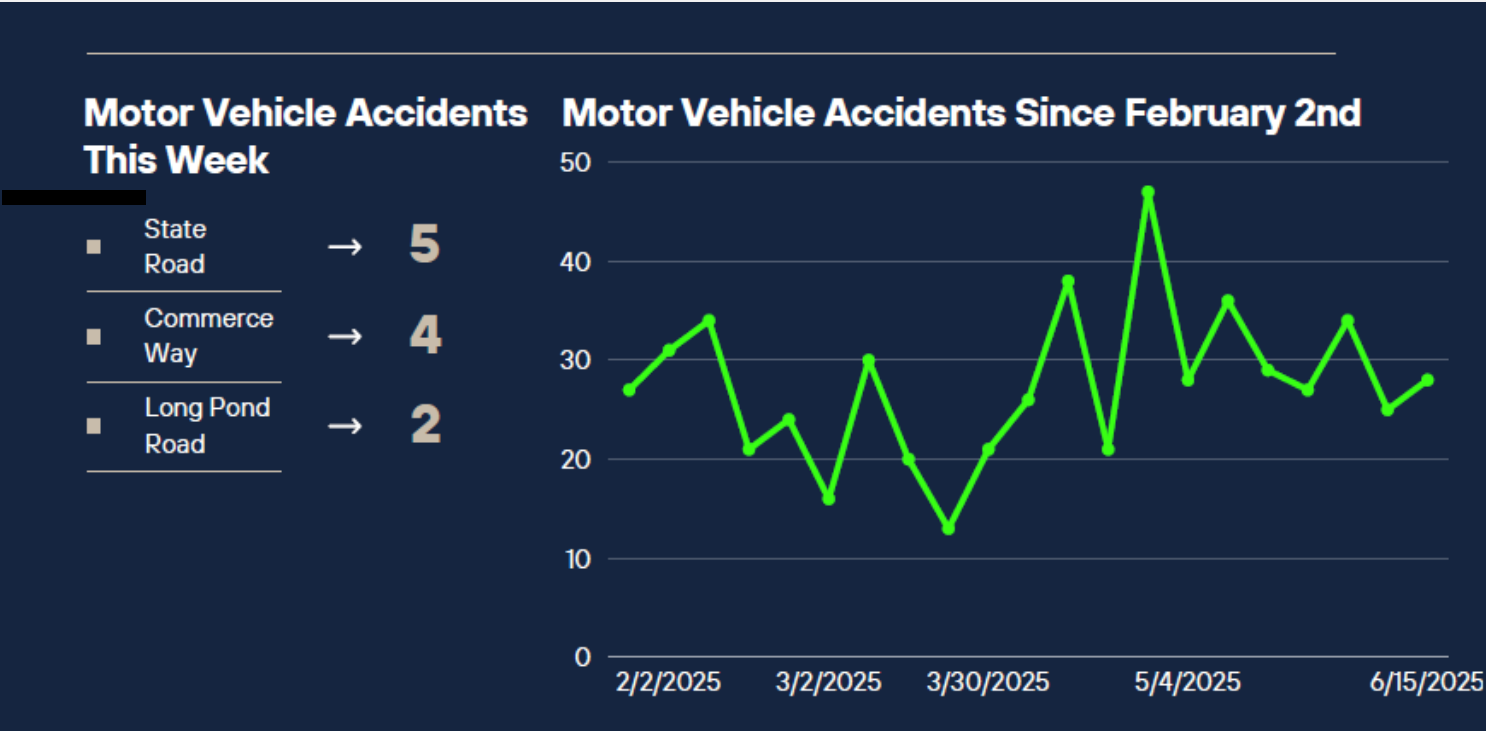
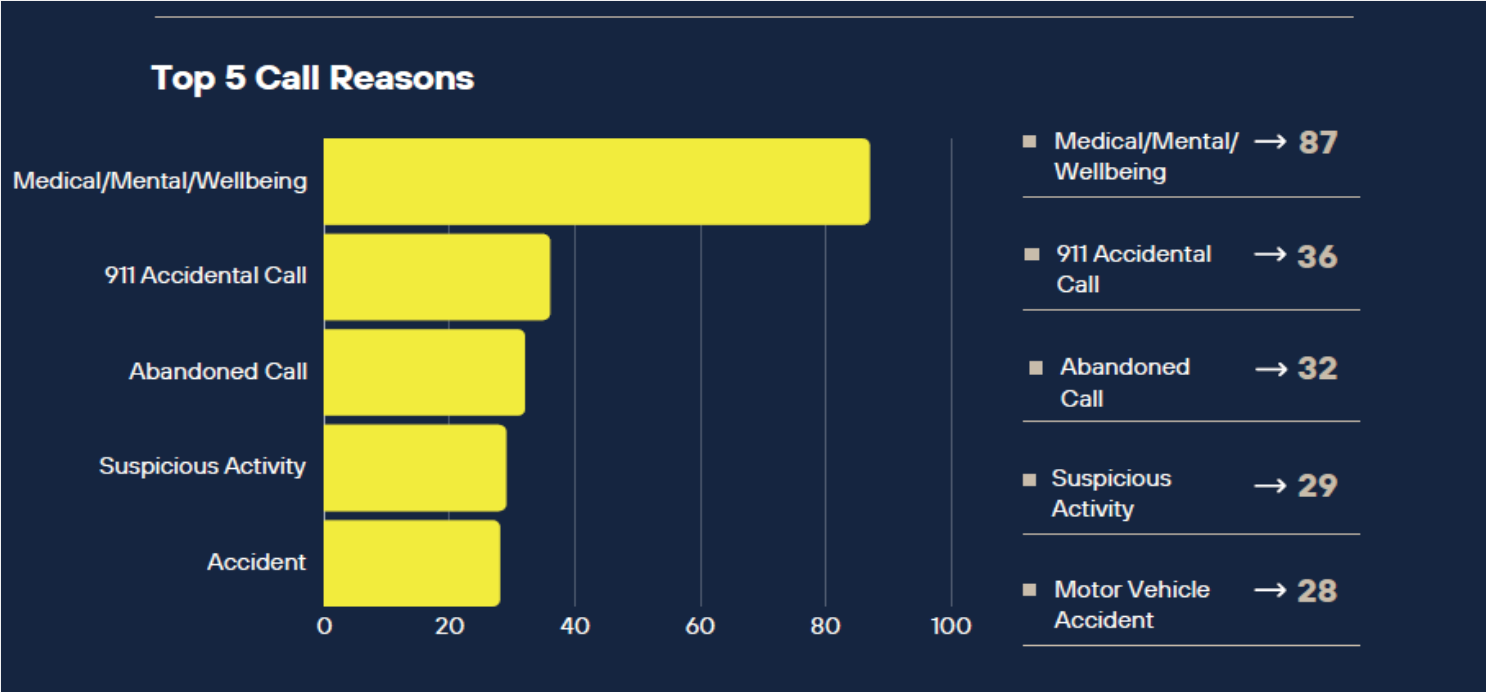
Emergency Management Comfort Dog Program



TOWN OF
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Crime Analysis





COMMIT TO LONG-TERM FINANCIAL PLANNING



Completed



In Progress



Accomplishments not previously
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Review the Supplemental Billing MGL and develop a set of recommendations



Update and implement new financial policies



Develop a set of recommendations from the proposed Economic Development Bill



Complete 5-year Finance forecasting model



Forecasting our Finances

EXPENSE							
	2020 Final	2021 Final	2022 TM BUDGET	2023	2024	2025	2026
TOWN AND SCHOOL BUDGETS							
Total Budget Town (Pre-Adjustment)	\$ 47,889,429	\$ 51,286,323	\$ 52,697,628	\$ 55,648,008	\$ 58,404,919	\$ 60,600,873	\$ 62,883,681
Town Budget Adjustment (from input sheet)				\$ -	\$ (292,025)	\$ (303,004)	\$ (314,418)
Town Cumulative Adjustments				\$ -	\$ (292,025)	\$ (595,029)	\$ (909,447)
Total Town	\$ 47,889,429	\$ 51,286,323	\$ 52,697,628	\$ 55,648,008	\$ 58,112,894	\$ 60,005,844	\$ 61,974,234
Total Budget School (Pre-Adjustment)	\$ 100,220,185	\$ 104,082,663	\$ 105,495,363	\$ 109,341,203	\$ 113,168,145	\$ 117,129,030	\$ 121,228,546
School Budget Adjustment (from input sheet)				\$ -	\$ (565,841)	\$ (585,645)	\$ (606,143)
School Cumulative Adjustments				\$ -	\$ (565,841)	\$ (1,151,486)	\$ (1,757,629)
Total School	\$ 100,220,185	\$ 104,082,663	\$ 105,495,363	\$ 109,341,203	\$ 112,602,304	\$ 115,977,544	\$ 119,470,918
Total Budget Town & School	\$ 148,109,614	\$ 155,368,986	\$ 158,192,991	\$ 164,989,211	\$ 170,715,198	\$ 175,983,388	\$ 181,445,151
FIXED COSTS SCHOOL & TOWN	\$ 64,141,469	\$ 64,229,053	\$ 68,202,717	\$ 75,049,386	\$ 79,419,056	\$ 83,082,165	\$ 86,918,415
COMMUNITY DEBT SCHOOL & TOWN	\$ 18,097,215	\$ 16,427,166	\$ 16,225,186	\$ 16,168,174	\$ 16,813,701	\$ 16,835,049	\$ 16,907,251
GENERAL ARTICLES	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
OFF BUDGET EXPENDITURES	\$ 12,281,160	\$ 11,765,328	\$ 11,809,993	\$ 13,315,666	\$ 14,200,341	\$ 15,157,635	\$ 16,193,354
TOTAL GENERAL FUND EXPENSES	\$ 243,629,458	\$ 247,790,533	\$ 254,430,887	\$ 269,522,437	\$ 281,148,296	\$ 292,058,237	\$ 301,464,171
REVENUE USING TAX RATES INPUT							
	2020	2021 Final	2022	2023	2024	2025	2026
Property Taxes Raised	\$ 183,463,298	\$ 190,395,743	\$ 194,046,808	\$ 205,295,163	\$ 217,511,558	\$ 225,621,975	\$ 234,174,399
All Other Funding Sources	\$ 60,066,865	\$ 57,394,789	\$ 60,384,079	\$ 64,227,274	\$ 63,636,738	\$ 66,436,262	\$ 67,289,772
TOTAL AVAILABLE FUNDS	\$ 243,530,163	\$ 247,790,532	\$ 254,430,887	\$ 269,522,437	\$ 281,148,296	\$ 292,058,237	\$ 301,464,171
Tax Rate	\$ 16.35	\$ 16.16	\$ 15.43	\$ 16.32	\$ 17.04	\$ 17.43	\$ 17.86
BOTTOM LINE USING TAX RATES INPUT							
	2020 Final	2021 Final	2022	2023	2024	2025	2026
Total Revenue Using Tax Rate Input	\$ 183,463,298	\$ 190,395,743	\$ 194,046,808	\$ 205,295,163	\$ 217,511,558	\$ 225,621,975	\$ 234,174,399
All Other Funding Sources	\$ 60,066,865	\$ 57,394,789	\$ 60,384,079	\$ 64,227,274	\$ 63,636,738	\$ 66,436,262	\$ 67,289,772
Total Budget (Not Enterprise Funds)	\$ 243,629,458	\$ 247,790,533	\$ 254,430,887	\$ 269,522,437	\$ 281,148,296	\$ 292,058,237	\$ 301,464,171
Net Income	\$ (99,295)	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Rate Input	\$ 16.35	\$ 16.16	\$ 15.43	\$ 16.32	\$ 17.04	\$ 17.43	\$ 17.86
Tax Rate For Balanced Budget	\$ 16.36	\$ 16.16	\$ 15.43	\$ 16.32	\$ 17.04	\$ 17.43	\$ 17.86



COMMUNICATE & ENGAGE WITH THE PUBLIC



Completed



In Progress



Accomplishments not previously
included in FY25 Goals & Priorities

FY 2025



Develop a comprehensive Communications Plan



Share and highlight town stories to the public to highlight local achievements



Quarterly Magazine: *On The Move*



This Week in Plymouth *On The Road*



This Week in Plymouth *Live*



Conduct public outreach



Master Plan- over 1,000 responses, 13 public forums



Housing Production – 799 responses



Open Space Plan- 459 responses, 1 public forum



Downtown Resiliency- 6 public forums, over 1,300 students



Holtec Master Planning Process- 3,814 responses, 4 public forums



Forges / Hedges Master Planning Process- 3 public forums



Wildfire Planning- 1 public forum



Police Community Impact – 60



Health Assessment and Planning- Recently kicked off



CodeRed Notification – Public Input Sessions



Senior Tax Credit Public Lottery



TOWN OF
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MASSACHUSETTS



ENSURE A VIBRANT ECONOMIC DEVELOPMENT BUSINESS SECTOR



Completed



In Progress



Accomplishments not previously
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FY 2025



Support the Downtown Waterfront District, Chamber of Commerce, small local businesses, and contractors by enhancing the permitting process and promoting business development



Work with the Economic Development Foundation on a zoning by-law analysis



Complete the Downtown camera security program



Pursue the acquisition of the DCR property on Water Street & the State Boat Ramp



Develop a Master Plan for the Holtec property- Summer 2025



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ENSURE A VIBRANT ECONOMIC DEVELOPMENT BUSINESS SECTOR



Completed



In Progress



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FY 2025



File a Home Rule Petition for a local Land Bank



Negotiate a long-term agreement with the cruise line industry



Revise the almost twenty-year-old Historic District Guidelines- Summer 2025



Pursue the redevelopment of the Bert's property



Negotiated the Town's First Friendly 40 B Development Agreement



TOWN OF
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IMPROVE TOWN INFRASTRUCTURE



Completed



In Progress



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FY 2025



Develop a Forges Field Master Plan



Complete the design of the Route 80 Cemetery Project



Conduct a feasibility analysis of Memorial Hall with proposed upgrades to develop a 21st Century Entertainment Venue



Begin the planning for a new Bourne Road Station



Improve cyber security program



Continue the progressive roadway program



Improve services provided to the community by exploring options that utilize artificial intelligence (AI) in town activities and decision making



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IMPROVE TOWN INFRASTRUCTURE



Completed



In Progress



Accomplishments not previously
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Develop a comprehensive Cyber Incident Response Plan



Develop a comprehensive wastewater management plan (CWMP)



Conduct a Master Plan for Hedges Pond recreation area



Manomet Village Fire Station Construction



Renovate Old Harbor Master Building



Complete construction of a Dog Park





PROTECT THE ENVIRONMENT



Completed



In Progress



Accomplishments not previously included in FY25 Goals & Priorities

FY 2025



Implementation of a “Take Something – Leave Something” Program



Record all lands held in conservation by the Open Space Committee



Support the Groundwater Discharge Committee



Acquire and Improve the Full Sail Property



Expand and provide more accessible EV charging locations



Complete dredging of Jenney Pond and installation of new footbridge



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PROTECT THE ENVIRONMENT



Completed



In Progress



Accomplishments not previously included in FY25 Goals & Priorities



Complete engineering and design work for the Downtown Resiliency Project



Initiate engineering and permitting for Town Wharf Way improvements



MassDEP First Responder Training



Residential Aggregation Program

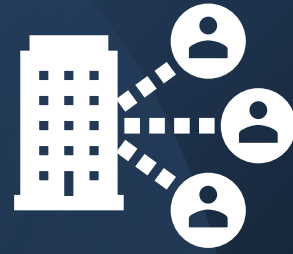


Town Forest Habitat Improvements / Wildfire Protection



Approved expansion of the application of Village Open Space Developments to the Waterfront Zone





STRENGTHEN TOWN'S WORKFORCE



Completed



In Progress



Accomplishments not previously
included in FY25 Goals & Priorities



Enhance and expand established employee engagement program



Develop an employee recognition program



Develop recruitment and retention strategies- ONGOING



Work with stakeholders to develop employment pipelines for Town careers



Develop succession plan for Finance Department



Conduct a Classification and Compensation study



Firefighter Wellness



Implementation of a new Vision Plan for employees and retirees





CREATE AN EFFICIENT TOWN GOVERNMENT



Completed



In Progress



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FY 2025



Digitization of billing and receiving lease payments



Continue to modernize and re-organize town functions/departments

✓ Consolidated all Licensing and Permitting under DIS
OnBoard



Revise Fire Department policies and procedures



Develop a nuisance by-law and identify blighted properties
- Quality of Life Task Force



Streamline complaint system through See Click Fix- 1359 reports



Consolidate Polling Locations



Make Town Buildings More Energy Efficient



Airport Lighting Retrofit



Nathaniel Morton Destratification Fans



Animal Shelter Heat Pumps



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LONG TERM GOALS



Completed



In Progress



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FY 2025



Automate and digitize Town Hall Operations and Records, moving away from paper-based products

✓ Payroll Warrant & AP Warrant Digitized



Continue support of the Town's Master Planning Process



Continue to update all Town by-laws and policies

✓ (6) Bylaw Amendments

✓ (9) Updated Policies

✓ (5) New Policies

✓ (15) Rescinded Policies



Engage in leadership training(s) to enhance and continue developing optimal leadership skills



Identify well locations in West Plymouth & South Plymouth



Explore consolidation possibilities with the School Department



Identify parcels for future municipal needs



TOWN OF
PLYMOUTH
MASSACHUSETTS

Thank you

Silvio Genao, Assistant Town Manager

Kate McKay, Town Counsel

Neil Foley, Fire Chief

Dana Flynn, Police Chief

Lynne Barrett, Finance Director

Lee Hartmann, Planning Director

Michelle Bratti, Health and Human Services Commissioner

Jackie Gurney, Human Resources Director

David Gould, Energy and Environment Director

Jason Silva, Inspectional Services Director

William Coyle, Public Works Director

Joe Young, Information Technology Director

Kelly McElreath, Town Clerk

Casey Kennedy, Communications Coordinator

Jade Anderton, Executive Assistant

Dr. Christoper Campbell and Team