

Town of Westford

2021-2022 PROPOSED BUDGET

Budget Informational Meeting

JANUARY 14, 2021

PRESENTED BY THE WESTFORD SELECTBOARD

Julia Andrews (Chair), Bill Cleary & Allison Hope



THE PAST YEAR

Challenges During COVID-19

COVID-19 presented many challenges to our town staff, boards, committees and community. Creativity shone through in so many ways. Below are some examples:

Library - provided curbside service, online book group and digital story times.

Rec Dept. – offered programs that did not involve group activities such as activity kits; letters to Santa.

Conservation Commission - worked tirelessly maintaining trails to support outdoor recreation; collaborated with Library for story walks.

Boards, committees and commissions - navigated meeting remotely.

Town Office – provided services by mail, phone or electronically; in person by appointment when necessary.

Planning Commission – continued their work on 3 large projects (Town Plan, 1705 VT Route 128, Community Wastewater System)

Westford Common Hall – Fostered community spirit through *Hands Across Westford Mitten Campaign*

We thank **YOU** for bearing with us during these unprecedented times and for supporting one another!



THE PAST YEAR (cont'd)

Staff Changes

Added 4th Road Crew Member

Road Projects

Completed work from October 2019 Halloween Storm (FEMA)

Other Projects

- 1705 VT Route 128 (Pigeon property)
- Community Wastewater System
- Began updating 5 year Town Plan



BUDGET SUMMARY

EXPENSES

TOTAL: \$2,020,310

Highway: \$931,260

Non-Highway: \$1,089,050

REVENUE

TOTAL: \$265,170

Highway: \$93,000

Non-Highway: \$172,170

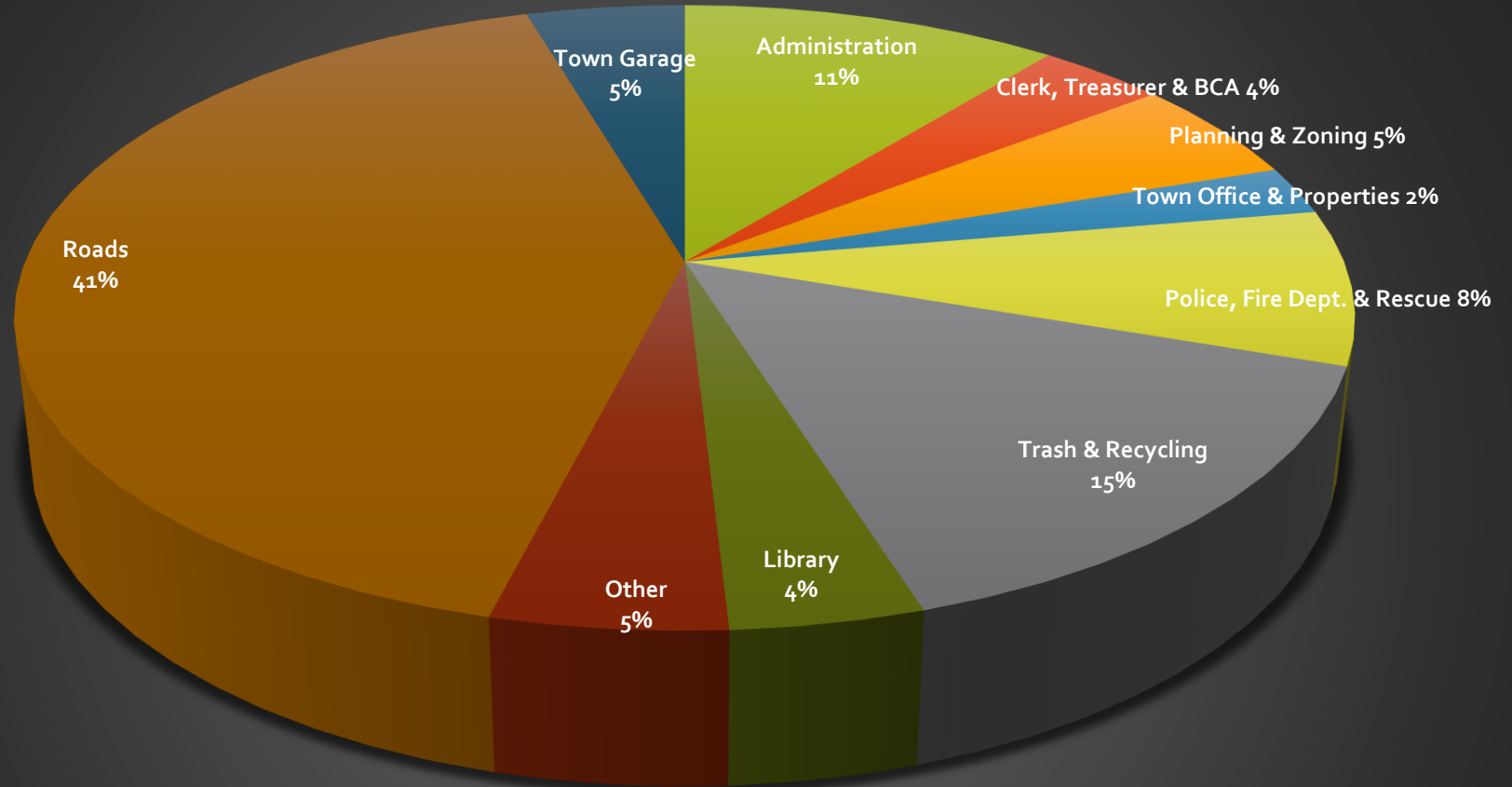
FUND BALANCE

Applied from FY20 revenue: **\$20,000**

Amount to be raised by taxes

\$2,020,310 - \$265,170 - \$20,000 = TOTAL: \$1,735,140

FY22 PROPOSED BUDGET



FY22 BUDGET - THE BOTTOM LINE

	2020-2021	2021-2022
TO BE RAISED BY TAXES	\$1,737,765	\$1,735,140
GRAND LIST	2,467,265 (actual)	2,474,343 (projected)
MUNICIPAL TAX RATE (per \$100 property value)	0.7107 (actual)	0.7013 (projected)

Tax rate decrease
0.0094 (1.329%)

property value of \$200,000 pays \$18.80 LESS in taxes
property value of \$400,000 pays \$37.60 LESS in taxes

Please note:

This is the municipal tax rate only and does NOT include the school tax rate.

EXPENSES - HIGHWAY

	2020-2021	2021-2022	CHANGE
HIGHWAY TOTAL	\$938,233	\$931,260	-0.74%
MAJOR CHANGES			
Salaries & Benefits	\$305,431	\$306,839	0.46%
Town ditching	\$15,000	\$10,000	-33%
Culverts	\$10,000	\$7,500	-25%
Equipment rental	\$1,500	\$4,000	+166%
2021 Chevy K3500	\$0	\$12,022	
Roadside mowing	\$10,000	\$8,000	-20%

EXPENSES – NON-HIGHWAY

	2020-2021	2021-2022	CHANGE
NON-HIGHWAY TOTAL	\$1,083,132	\$1,089,050	+0.55%
MAJOR CHANGES			
Admin Capital Budget Reserve	\$14,400	\$18,500	+28.47%
Assessor	\$0	\$20,000	
Lister Salaries	\$7,564	\$1,692	-77.63%
Fire Dept.	\$50,600	\$49,000	-3.16%
Fire Dept. Capital Budget Reserve	\$27,522	\$31,328	+13.83%
Summer Concerts	\$0	\$1,650	
Westford Common Hall	\$0	\$4,500	

REVENUE

HIGHWAY	2020-2021	2021-2022	CHANGE
REVENUE TOTAL	\$91,750	\$93,000	+1.36%

NON-HIGHWAY	2020-2021	2021-2022	CHANGE
REVENUE TOTAL	\$141,850	\$172,170	+21.37%
MAJOR CHANGES			
Delinquent Taxes	\$0	\$20,000	
Recording Fees	\$12,000	\$20,000	+66.67%

THE BOTTOM LINE (AGAIN)

	2020-2021	2021-2022
MUNICIPAL TAX RATE (per \$100 property value)	0.7107 (actual)	0.7013 (projected)

***Tax rate decrease** **property value of \$200,000 pays \$18.80 LESS in taxes**
0.0094 (1.329%) **property value of \$400,000 pays \$37.60 LESS in taxes***

Please note: This is the municipal tax rate only and does NOT include the school tax rate.

Many thanks to our budget and accounting staff:

- **Nanette Rogers – Town Administrator**
- **Greg Barrows – Town Treasurer**
- **Mary Jane Featherstone – Bookkeeper**

Thanks as well to all town staff, committees and volunteers that helped create the budget. The Selectboard asked for reduced or level funded requests due to the uncertainty of the financial impact COVID-19 may have on our community. This request was met with open arms, which the Selectboard is extremely grateful for.

THANK YOU TO OUR ENTIRE MUNICIPAL FAMILY!

Staff – Day to Day Operations of Our Town

Nanette Rogers – Town Administrator, Town Clerk
Callie Hamdy– Assistant Town Clerk
Greg Barrows – Treasurer
Mary Jane Featherstone – Bookkeeper
Marge McIntosh – Delinquent Tax Collector
Bree Drapa– Library Director
Caroline Brown, Trish Indoe, Ben Saunders – Listers

Melissa Manka – Planning Coordinator
Kate Lalley – Zoning Administrator
John Roberts– Road Foreman
Sean Cushing – Road Crew
Torrey Webster – Road Crew
Kurt McNamara – Road Crew
Tonya Calley – Recreation Coordinator

Volunteers & Elected/Appointed Officials

Dog Warden
Fire Warden
Health Officer
Emergency Program Manager
Fire Chief & Fire Department
Tree Warden

CCRPC Representative
CSWD Representative
Board of Civil Authority
Recreation Committee
Library Trustees
School Board

Planning Commission
Development Review Board
Conservation Commission
Cemetery Commission
Planning Commission