



TOWN OF WESTFORD

2022-2023 PROPOSED BUDGET

Public Hearing

February 23, 2022

PRESENTED BY THE WESTFORD SELECTBOARD

Bill Cleary (chair), Lee McClenny & Dave Baczewski

THE PAST YEAR

Pandemic

Town staff, boards, committees, and our community continued to navigate COVID19 and its variants.

- Town office and library re-opened in June with modifications after the Governor's Emergency Order was lifted.
- Meetings are held in person with the option of attending via Zoom. The Owl was purchased with ARPA funds to allow virtual attendance.
- Air quality concerns in the town office and library have been investigated with the help of the Town Health Officers. Some changes have been made with more to occur in the coming months.

Town Staff

- Hired a part-time library assistant.
- Redefined the town administrator position; increased from part-time to full-time.

ARPA

- Formed a committee to review possible uses of the American Rescue Plan Act (ARPA) funds that were distributed to states and communities.
- The committee has been developing a submission process for collecting and vetting ideas submitted by community groups or individuals.
- The committee will make recommendations to the Selectboard who ultimately will make the final decisions.

THE PAST YEAR (cont'd)

Road Projects

- Extensive work on Old Stage Road to repair damage from October 2019 Halloween Storm (FEMA)
- Expanded truck turn arounds on Seymour Road, Cowie Road and Machia Hill Road (involved ditching, brush cutting and adding gravel)
- Widened a section of Cowie Road for approximately 100 feet and ditched
- Ditching project on Rollin Irish Road (contracted services, Grants In Aid grant funded)
- Added approximately 150 loads of gravel town wide
- Installed lights on exterior of town garage
- Brush cutting done on several roads

Other Projects

- 1705 VT Route 128 (Pigeon property) – Planning Commission working collaboratively with Vermont River Conservancy for potential development of property
- Community Wastewater System – applied for grants, worked with engineering firm for wastewater capacity, community outreach
- Developed an application and approval process for use of the town common/gazebo
- Contracted for assessor services to work with town staff to maintain property records
- Maple Shade Town Forest – entered into an agreement to harvest trees in accordance with the management plan

FY2023 BUDGET SUMMARY

Expenses

TOTAL: \$2,047,224

Highway: \$932,663

Non-Highway: \$1,114,561

Revenue

TOTAL: \$277,910

Highway: \$93,000

Non-Highway: \$184,910

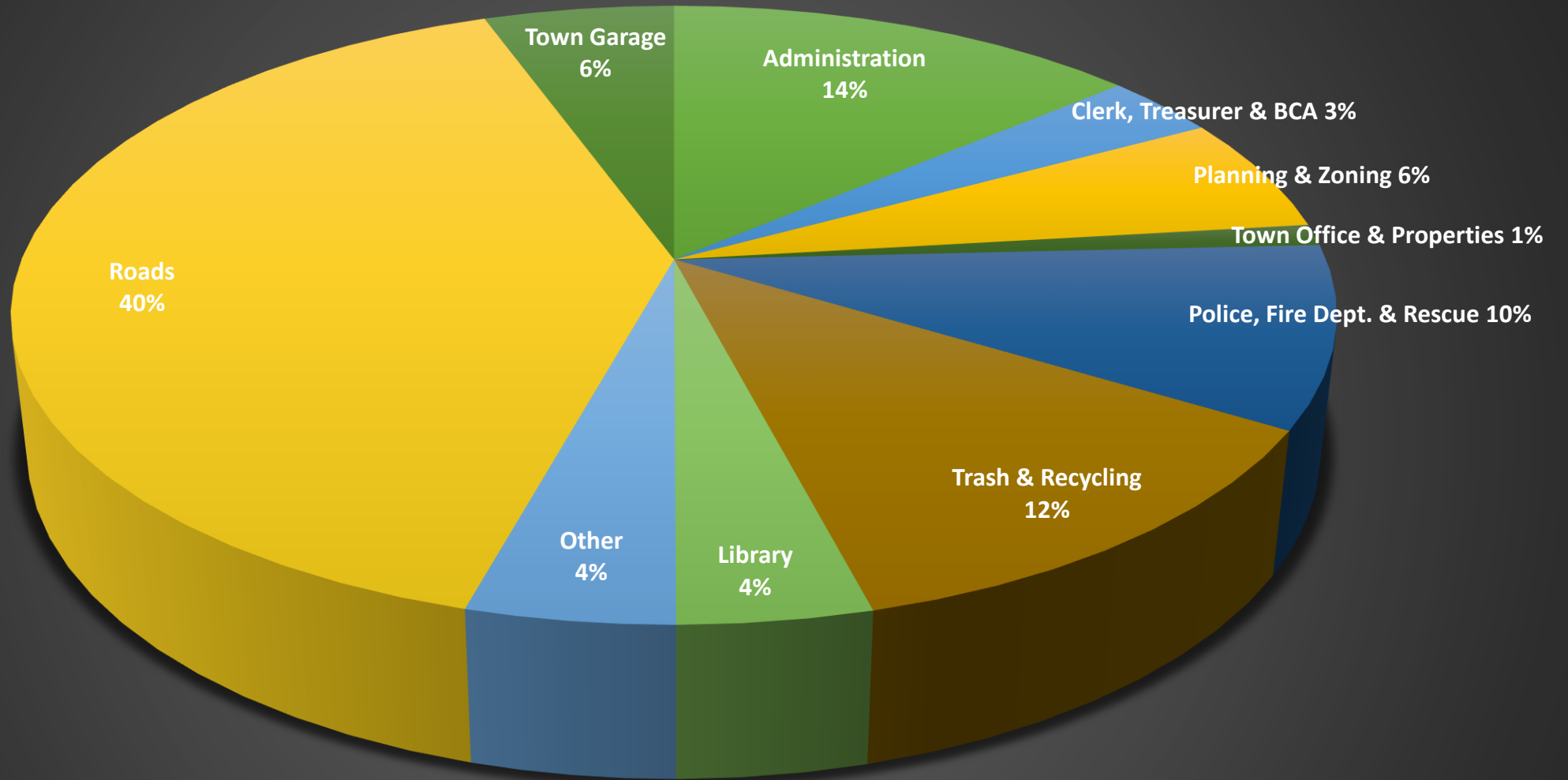
Fund Balance

Applied from FY2021 revenue: \$20,000

Amount to be raised by taxes

\$2,047,224 - \$277,910 - \$20,000 = TOTAL: \$1,749,314

FY2023 PROPOSED BUDGET



Administration

Clerk, Treasurer & BCA

Planning & Zoning

Town Office & Properties

Police, Fire Dept. & Rescue

Trash & Recycling

Library

Other

Roads

Town Garage

FY2023 BUDGET – THE BOTTOM LINE

	2021-2022	2022-2023
TO BE RAISED BY TAXES	\$1,735,140	\$1,749,314
GRAND LIST	2,503,742 (actual)	2,570,797 (projected)
MUNICIPAL TAX RATE (per \$100 property value)	0.6994 (actual)	0.6861 (projected)

**Total tax rate decrease
0.0133 (1.896%)**

**property value of \$200,000 pays \$26.60 LESS in taxes
property value of \$400,000 pays \$53.20 LESS in taxes**

Please note:

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

HIGHWAY EXPENSES

	2021-2022	2022-2023	CHANGE
HIGHWAY TOTAL	\$931,260	\$932,663	+0.15%
MAJOR CHANGES			
Salaries & Benefits	\$306,839	\$319,744	+4.21%
Gravel - resurfacing	\$60,000	\$50,000	-16.67%
Gravel – rebuilding	\$10,000	\$5,000	-50%
Ditching	\$10,000	\$5,000	-50%
Gravel – mud season	\$30,000	\$10,000	-66.67%
Western Star loan payment	\$27,433	\$0	Paid in full
Diesel Fuel	\$45,000	\$60,000	+33.33%
Building improvements	\$20,000	\$35,000	+75%

NON-HIGHWAY EXPENSES

	2021-2022	2022-2023	CHANGE
NON-HIGHWAY TOTAL	\$1,089,050	\$1,114,561	+2.25%
MAJOR CHANGES			
Salaries & Benefits*	\$256,103	\$331,955	+29.62%
Financial Audit	\$10,500	\$18,000	+71.43%
Maple Shade Town Forest loan	\$29,500	\$0	Paid in full
Essex Rescue	\$2,610	\$7,059	+170.46%
Fire Dept. Capital Budget Reserve	\$31,328	\$59,328	+89.38%
Solid Waste Disposal (trash & recycling)	\$300,350	\$250,000	-16.76%
Recreation**	\$6,000	\$0	

*Town administrator position increased to full-time, DRB Asst. (new), PC Minute Clerk (new)

**Rec Coordinator Salary moved to admin, allocation to Rec Committee removed

REVENUE

HIGHWAY	2021-2022	2022-2023	CHANGE
REVENUE TOTAL	\$93,000	\$93,000	0%
NON-HIGHWAY	2021-2022	2022-2023	CHANGE
REVENUE TOTAL	\$172,170	\$184,910	+7.4%
MAJOR CHANGES			
Recording Fees	\$20,000	\$25,000	+25%
Dog Licenses	\$3,300	\$2,500	-24.24%
Metal Dumpster	\$500	\$2,000	+300%
Zoning Fees	\$26,300	\$28,300	+7.6%

THE BOTTOM LINE (again)

	2021-2022	2022-2023
MUNICIPAL TAX RATE (per \$100 property value)	0.6994 (actual)	0.6861 (projected)

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0.0133 (1.896%)**

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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. Similar to last year, the Selectboard asked departments to submit a reduced or level funded budget proposal. With this in mind, departments worked hard to submit a proposed budget without negatively impacting services.

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

Caroline Brown, Assessor Assistant

Bree Drapa – Library Director

Niquette Bergeron – Library Assistant

Melissa Manka – Town Planner

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 Officers

Emergency Program Manager

Fire Department

School Board

CCRPC Representative

CSWD Representative

Board of Civil Authority

Recreation Committee

Library Trustees

Town Common Committee

Planning Commission

Development Review Board

Conservation Commission

Cemetery Commission

Tree Warden

ARPA Committee

The Town has several openings for volunteer or stipend positions. The Dog Warden is one position that is currently vacant. Please contact the town office if you are interested in either of these positions or to inquire about other opportunities.