



TOWN OF WESTFORD

FY 2024 PROPOSED BUDGET

Informational Meeting

March 2, 2023

PRESENTED BY THE WESTFORD SELECTBOARD

Lee McClenny (chair), Dave Baczewski & Bill Cleary

THE PAST YEAR

ARPA

- The ARPA Committee completed its work at the end of November 2022. Over the course of 14 months, the Committee identified a process for allocating funds, created applications, and developed a rubric scoring system.
- The Committee received and approved 18 applications through a two-phase process. Using the rubric scoring system, the Committee identified projects that met ARPA guidelines and were priorities of the community. The approved applications were forwarded to the Selectboard with the Committee's recommendations.
- The Selectboard reviewed the applications in December. The total amount requested exceeded the amount awarded to the Town. The Board approved all the applications, however some of them were only partially funded.
- The ARPA process continues through the end of December 2026, which is when all funds must be spent. Routine reporting will be submitted, and projects will be tracked to ensure compliance with the timeline.

Town Staff

- Callie Hamdy was elected Town Clerk in March 2022. She appointed Maria Barden to the Assistant Town Clerk position in May.
- Kate Lalley resigned as Zoning Administrator. Harmony Cism was hired to fill the Zoning Administrator and Planning Assistant position in July.
- Kurt McNamara and Torrey Webster resigned from the Road Crew. Reggie Smith was hired in June.
- Tonya Calley resigned as Rec Coordinator. Amanda Gifford was hired in October.
- The Selectboard appointed Elisabeth Smith and Matt Bartholomew as Dog Wardens.

THE PAST YEAR (cont'd)

Road Projects

- The Road Crew finished the work from damages caused by the October 2019 Halloween Storm (FEMA).
- Trees and brush were cut, and new culverts were installed on the paved section of Old Stage Road in preparation for repaving in the spring/summer of 2023.
- Trees were cut along a section of Westford Milton Road.
- Added 150 loads of gravel to town roads.

Other Projects

- 1705 VT Route 128 (Pigeon property) – this project did not come to fruition and is being closed out.
- Community Wastewater System – applied for more grants, working with engineering firm on capacity, costs, etc., doing community outreach. A bond vote is anticipated for November 2023.
- Maple Shade Town Forest continues to be harvested in accordance with the management plan.
- Selected a developer to design a new town website.
- Renewed the Town's IT Managed Services contract for five years.

FY 2024 BUDGET SUMMARY

Expenses

TOTAL: \$2,158,830

Non-Highway: \$1,146,091

Highway: \$1,012,739

Revenue

TOTAL: \$282,167

Non- Highway: \$187,167

Highway: \$95,000

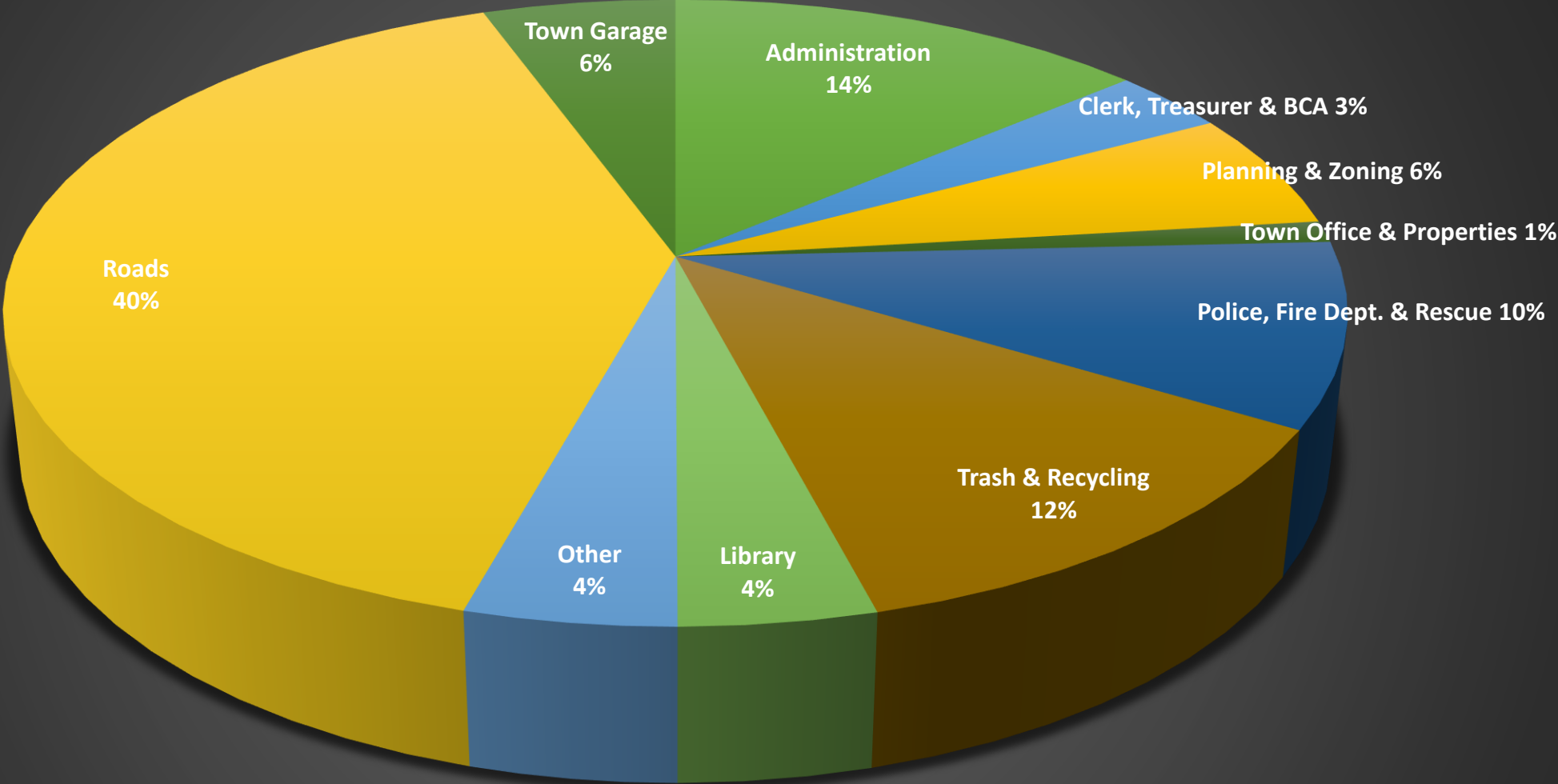
Applied from General Fund Balance: \$18,500

Amount to be raised by taxes

\$2,158,830 - \$282,167 - \$18,500 = TOTAL: \$1,858,163

FY 2024 PROPOSED BUDGET

- Administration
- Clerk, Treasurer & BCA
- Planning & Zoning
- Town Office & Properties
- Police, Fire Dept. & Rescue
- Trash & Recycling
- Library
- Other
- Roads
- Town Garage



FY 2024 BUDGET – THE BOTTOM LINE

	FY 2023	FY 2024
TO BE RAISED BY TAXES	\$1,749,814	\$1,858,163
GRAND LIST	2,688,309 (actual)	2,698,500 (projected)
MUNICIPAL TAX RATE (per \$100 property value)	0.6941 (actual)	0.6941 (projected)

The projected tax rate is estimated to remain the same but is subject to change based on the actual value of the 2023 Grand List.

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

HIGHWAY EXPENSES

	FY 2023	FY 2024	CHANGE
HIGHWAY TOTAL	\$932,663	\$1,012,739	+80,076
<u>Changes</u>			
Salaries & Benefits	\$319,744	\$365,924	+46,180
Gravel - resurfacing	\$50,000	\$60,000	+10,000
Gravel – rebuilding	\$5,000	\$20,000	+15,000
Sand	\$85,000	\$90,000	+5,000
Insurance & Telephone	\$45,760	\$41,000	-4,760
Equipment Reserve Fund	\$55,600	\$43,900	-11,700
Diesel Fuel	\$60,000	\$65,000	+5,000
Building improvements	\$35,000	\$40,000	+5,000

NON-HIGHWAY EXPENSES

	FY 2023	FY 2024	CHANGE
NON-HIGHWAY TOTAL	\$1,114,561	\$1,146,091	+31,530
<u>Changes</u>			
Salaries & Benefits	\$335,861	\$360,202	+24,341
Financial Audit*	\$18,000	\$25,000	+7,000
Trash & Recycling	\$250,000	\$243,000	-7,000
PC Special Projects Fund	\$8,000	\$4,000	-4,000
Law Enforcement**	\$20,000	\$26,500	+6,500
Library	\$81,834	\$85,828	+3,994
Donations to Outside Organizations	\$24,325	\$17,200	-7,125

*Increase in cost for services and budgeted for a single audit if necessary

**Increased for additional hours and mileage

REVENUE

HIGHWAY	FY 2023	FY 2024	CHANGE
REVENUE TOTAL	\$93,000	\$95,000	+2,000
NON-HIGHWAY	FY 2023	FY 2024	CHANGE
REVENUE TOTAL	\$184,910	\$187,167	+2,257
<u>Changes</u>			
Licenses & Fees	\$34,010	\$30,395	-3,615
Interest Income*	\$500	\$5,500	+5,000
Zoning	\$28,300	\$28,000	-300
Miscellaneous**	\$3,600	\$9,272	+5,672

*Includes revenue from interest bearing CD

**Includes revenue from Maple Shade Town Forest harvesting

THE BOTTOM LINE (again)

	FY 2023	FY 2024
MUNICIPAL TAX RATE (per \$100 property value)	0.6941 (actual)	0.6941(projected)

The projected tax rate is estimated to remain the same but is subject to change based on the actual value of the 2023 Grand List.

Many thanks to our budget and accounting staff:

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

Thank you as well to all town staff, committees, and volunteers that helped create the budget. This was a challenging budget season due to rising costs. The Board strived to minimize the tax burden while continuing to provide the same level of services for residents.

THANK YOU TO OUR ENTIRE MUNICIPAL FAMILY!

Staff – Day to Day Operations of Our Town

Nanette Rogers – Town Administrator

Greg Barrows – Treasurer

Callie Hamdy – Town Clerk

Maria Barden – Asst. Town Clerk

Mary Jane Featherstone – Bookkeeper

Marge McIntosh – Delinquent Tax Collector

Caroline Brown – Lister

Bree Drapa – Library Director

Niquette Bergeron – Assistant Librarian

Melissa Manka – Town Planner

Harmony Cism – Zoning Administrator/Planning Asst.

John Roberts – Road Foreman

Sean Cushing – Road Crew

Reggie Smith – Road Crew

Amanda Gifford – Recreation Coordinator

Volunteers & Elected/Appointed Officials

Dog Wardens

Fire Warden

Health Officers

Emergency Program Manager

Fire Department

School Board

Planning Commission

Development Review Board

Board of Civil Authority

Recreation Committee

Library Trustees

Town Common Committee

CCRPC Representative

CSWD Representative

Conservation Commission

Cemetery Commission

Tree Warden

ARPA Committee

If you are interested in serving your community, please consider applying for a position when it becomes available. Positions may be elected or appointed/volunteer.