



TOWN OF WESTFORD

FY 2025 PROPOSED BUDGET

Town Meeting

March 4, 2024

PRESENTED BY THE WESTFORD SELECTBOARD

Lee McClenny (chair), Dave Baczewski & Bill Cleary

2024 WESTFORD TOWN MEETING

Monday, March 4, 2024, at 7:00 p.m.

Westford Elementary School Gymnasium

AGENDA:

- FY 2025 Budget Presentation
- Fire Department Bond Presentation
- Required Public Hearing for Australian ballot articles
- Floor vote for non-Australian ballot articles
- Discussion of non-binding business

**NOTE: Ballots have been mailed to every registered voter with return postage paid
Polls for Australian balloting will open Tuesday, March 5, 2024, at 7:00 a.m. at the Westford School and will
remain open until 7:00 p.m.**

FY 2025 BUDGET SUMMARY

Expenses

TOTAL: \$2,226,782

Non-Highway: \$1,164,517

Highway: \$1,062,265

Represents a \$67,451 increase from FY24, or 3.12%

The largest increases:

- Highway equipment purchases
- Fire Department Paid-on-Call
- Library appropriation

Non-Tax Revenue

TOTAL: \$318,623

Non- Highway: \$199,193

Highway: \$119,430

Represents a \$36,456 increase from FY24, or 12.92%

The largest increases:

- Interest income from CDs
- CCRPC Grant
- State Grants-in-Aid for Highways

From General Fund \$50,000

Amount to be raised by taxes

\$2,226,782 - \$318,623 - \$50,000 = TOTAL:

\$1,858,159

Projected tax rate: 0.7154

Increase: 0.02027

The budget as presented is unbalanced due to the application of General Funds.

In FY24, \$89,500 was applied from the General Fund. The FY25 proposal of \$50,000 is a decrease of \$39,500, or -44%.

The amount to be raised by taxes in FY25 is an increase from FY24 of \$70,495 or 3.94%.

NON-HIGHWAY HIGHLIGHTS

	FY 2024	FY 2025	CHANGE
NON-HIGHWAY TOTAL	\$1,146,592	\$1,164,517	+\$17,925
Largest Changes			
Planning, DRB & Zoning	\$120,089	\$98,577	-\$21,512
Administration	\$301,889	\$321,325	+\$19,436
Fire Department*	\$137,703	\$151,136	+\$13,433
Library	\$85,828	\$93,849	+\$8,021
Auditors & Delinquent Tax Collectors	\$30,150	\$24,600	-\$5,550
Trash & Recycling	\$243,000	\$247,505	+\$4,505
Emergency Services	\$36,835	\$39,776	+\$2,941
BCA & Elections**	\$2,520	\$5,070	+\$2,550
*Increase due to adding paid-on-call program for volunteer firefighters			
**Increase due to General Elections in 2024			

HIGHWAY HIGHLIGHTS

	FY 2024	FY 2025	CHANGE
HIGHWAY TOTAL	\$1,012,739	\$1,062,265	+\$49,526
Largest Changes			
New Grader Payment	\$0.00	\$43,890	+\$43,890
New Truck Payment	\$0.00	\$41,022	+\$41,022
Building Improvements	\$40,000	\$10,000	-\$30,000
Sand	\$90,000	\$110,000	+\$20,000
2019 JD Excavator	\$16,413	\$0.00	-\$16,413
Loan Interest	\$1,660	\$13,556	+\$11,896
Equipment Reserve Fund	\$43,900	\$38,640	-\$5,260

Total budget increase is less than the total of new equipment payments. Reductions in other line items reflect actual anticipated expenditures in this fiscal year.

Personnel

Personnel Changes Effecting the Budget

- Administration includes money for an administrative assistant at 12.5 hours/week
- The Town Planner position is adjusted to part time at 25 hours/week
- As in the past, the Highway Department includes salaries for four full-time employees

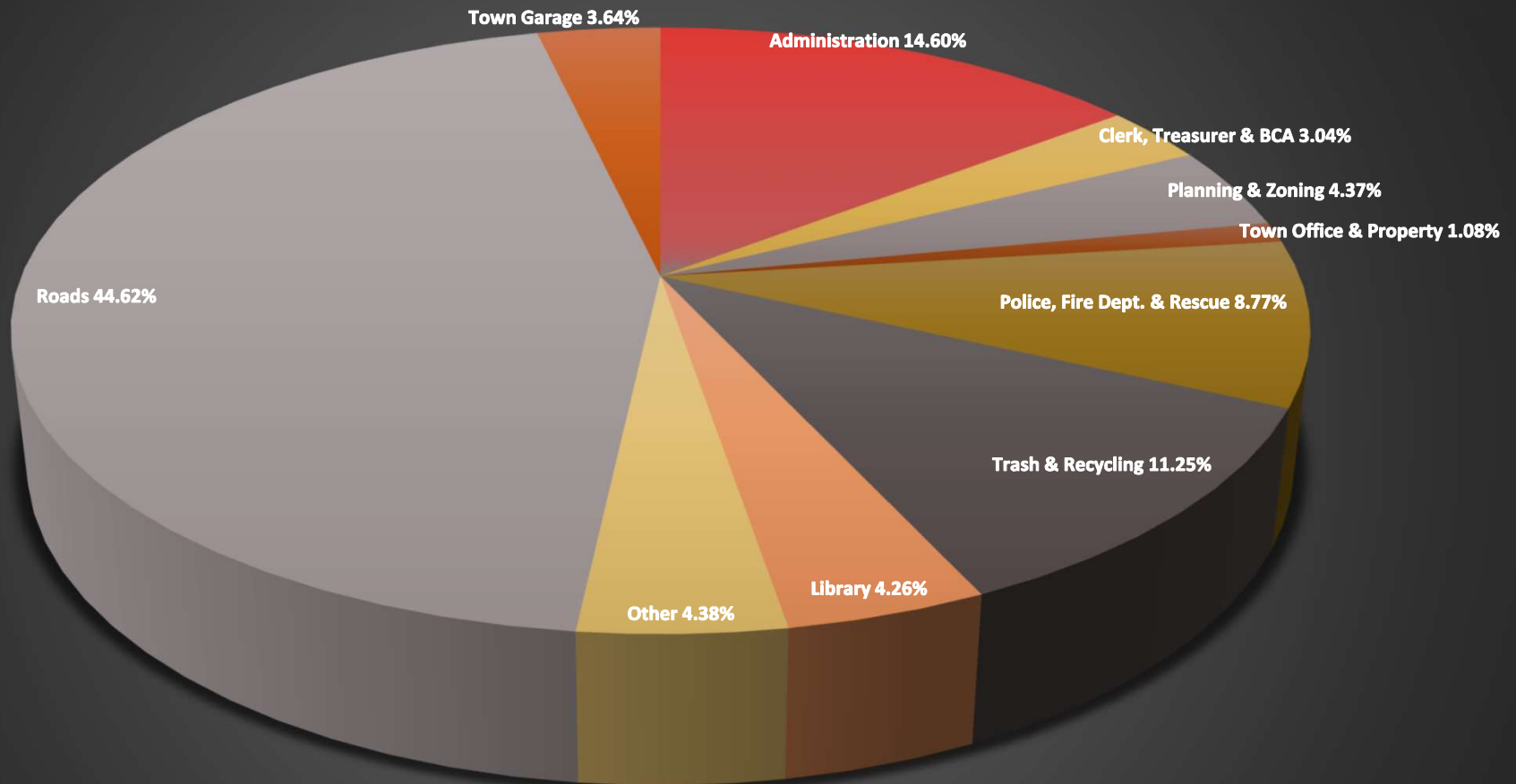
****NOTE:** No new full-time positions are added to the budget for FY25

Salary	FY 2024	FY 2025	Change
Town Administrator	\$74,199	\$86,320	\$12,121
Town Planner	\$64,316	\$40,560	-\$23,756
Highway Department	\$282,928	\$287,192	\$4,264

Notable personnel changes:

- Town Administrator – Nanette Rogers resigned; Holly Delisle appointed
- Road Foreman – John Roberts resigned; Sean Cushing appointed
- Town Planner – Melissa Manka resigned

FY 2025 PROPOSED BUDGET



NON-TAX REVENUE

HIGHWAY	FY 2024	FY 2025	CHANGE
REVENUE TOTAL	\$95,000	\$119,430	+\$24,430
CCRPC Grant	\$0.00	\$18,000	+\$18,000
State Aid for Highways	\$95,000	\$101,430	+\$6,430

NON-HIGHWAY	FY 2024	FY 2025	CHANGE
REVENUE TOTAL	\$187,167	\$199,193	+\$12,026
Interest Income	\$5,500	\$18,000	+\$12,500
Zoning*	\$28,000	\$17,250	-\$10,750
Current Use	\$80,000	\$85,145	+\$5,145
Licenses & Fees	\$30,395	\$26,250	-\$4,145

* Building permit income down \$10,000

FY 2025 BUDGET – THE BOTTOM LINE

	FY 2024	FY 2025
TO BE RAISED BY TAXES	\$1,787,664	\$1,858,159
GRAND LIST	\$2,571,541 (actual)	\$2,597,215 (projected)
MUNICIPAL TAX RATE (per \$100 property value)*	\$0.6952 (actual)	\$0.7154 (projected)
*Projected tax bill increase of \$20.27 for a property valued at \$100,000		

\$50,000 used from General fund to reduce the projected tax rate

THE PROJECTED TAX RATE IS ONLY AN ESTIMATE

Final tax rate is subject to change based on the actual value of the 2024 Grand List.

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

RECAP

Expenses

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Non-Highway: \$1,164,517

Highway: \$1,062,265

Non-Tax Revenue

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Highway: \$119,430

From General Fund \$50,000

Amount to be raised by taxes

$\$2,226,782 - \$318,623 - \$50,000 = \text{TOTAL: } \$1,858,159$

Projected tax rate: 0.7154

Increase: \$0.02027

Please Vote!

March 5, 2024, 7:00 a.m. to 7 p.m.
at the Westford School

OR

Mail back your ballot by March 5th

Attend Town Meeting

- Cast your floor vote for non-Australian ballot articles
- Learn more about the Fire Department's Pumper Truck Bond
- Hear from town officials

THANK YOU TO OUR ENTIRE MUNICIPAL FAMILY!

Staff – Day to Day Operations of Our Town

Holly Delisle – Town Administrator
Greg Barrows – Treasurer
Callie Hamdy – Town Clerk
Maria Barden – Assistant Town Clerk
Mary Jane Featherstone – Bookkeeper
Marge McIntosh – Delinquent Tax Collector
Harmony Cism – Zoning Admin./Planning Asst.

Bree Drapa – Library Director
Niquette Bergeron – Library Technical Assistant
Tina Scanlon & Charles Cavanaugh – Library Subs
Amanda Gifford – Recreation Coordinator
Sean Cushing – Road Foreman
Reggie Smith – Road Crew
Caroline Brown – Lister

Honorable Mentions

Nanette Rogers – Former Town Administrator
John Roberts – Former Road Foreman
Melissa Manka – Former Town Planner

Temporary Staff

Carl Rogers – Temporary Assist. Town Admin.
Deb Jorschick – Temporary Town Admin.
Susan Larson – Temporary Town Admin.
Ron Rodjenski – Planning Consultant

Volunteers & Elected/Appointed Officials

Dog Warden
Fire Warden
Health Officers
Emergency Management Director
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
Selectboard

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