

FY23 Budget Process

**Town Administrator Presentation to
Selectboard
3/15/2022**

Upcoming Schedule

- March 15, 22 - Selectboard Public Budget Hearing
 - March 17 - School Committee Public Budget Hearing and vote on budget request
 - March 22 - Selectboard votes on FY23 budget
 - March - May - Appropriations Committee meetings
 - March 14, 21, 28 - Capital Planning Committee meetings
 - March 29 - Bylaw Review Committee meetings
 - April - Warrant sent to Town Meeting members
 - April - May - Precinct meetings TBD
 - April - Town Administrator Hearing(s)
 - May 11 - Town Meeting
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Budget Overview

Total Budget Request: \$55,826,773

Increase from FY22: \$53,569,171 = \$2,257,602 increase or 4.2% increase

- School Department = \$1.15m increase or 5.12% (excluding health insurance and benefits impact of new positions)
 - General Fund = \$942k increase or 4.27% (this includes health insurance and benefits impact of all new school and town positions)
 - Wastewater Treatment Plant = \$47,856 or 3.29% increase
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Department Staffing Notes

- Add \$10k for boards and commission expenses
 - Add receptionist for council on aging
 - Restore one parks and one highway staff and seasons staff to DPW
 - Add flexible hours for library
 - Restore funding for professional development in human resources
 - Add training and dispatch to police
 - Restore Assistant Town Clerk position
 - Health Insurance, FICA/Medicare: \$174k increase for additional staff
 - Schools - adding 12 positions (see school budget)
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Other Budget Notes

- Mosier School stabilization = Add \$200k for a total of \$600k in fund
 - Capital Stabilization = Add \$122 for a total of \$2.3m in fund
 - OPEB = contribute \$500k (analysis in progress of how much is owed; done every other year)
 - Elections = add \$31k due to state election year
 - IT = add \$37k for increased hardware and software maintenance
 - Add funds for crack sealing roadways
 - Add \$10k for conservation land stewardship
 - Increase budget for library and senior center facilities
 - Ledges Golf course = add \$112k for operations and maintenance
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