

# FY23 Budget Process

**Town Administrator Presentation to  
Selectboard  
3/1/2022**

## Upcoming Schedule

- February 15 - Selectboard meeting; initial round of ARPA fund requests due; Dept Capital requests due
- February 23 - Capital Planning Committee
- March 1, 15, 22 - Selectboard meetings with budget and ARPA discussions
- February 17, March 3 - School Committee meetings with budget discussions
- March 17 - School Committee Public Budget Hearing and vote on budget request
- 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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# Considerations

- Mass Municipal Association advocating for a higher Unrestricted General Government Aid figure - that would add at least \$150,000 to revenues. This is NOT likely to be voted on prior to the Annual Town Meeting and therefore will not be factored into the budget
  - General Insurance figures have not been finalized. MIIA is stating there will be a robust increase. TA has requested that the estimate be received prior to March 15th. The estimate in the budget shows a 30% increase. As the increase is due to a WWTP issue, the town can have the enterprise fund cover some of the costs
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# Departments

- School budget shows a 1.15m increase based on conversations with the schools and TA
  - The facilities and public works shared services between the town/schools still needs to be embodied in an MOA
  - Ledges requested an almost 100k increase above what is stated in the contract. The TA needs to review the request before the figures are finalized
  - The Library includes a \$12k server (one time expense in FY23), however in future fiscal years, there will be about a \$12k investment in computers and other equipment
  - The Assistant Town Clerk position is currently NOT funded in this version
  - The DPW has two new positions, but the temporary help increase was eliminated to balance th budget
  - The COA has some changes in positions, including additional receptionist services, and some positions that were previously formula grant funded that is now in the budget
  - The public health nurse in the health department is NOT in the budget. It is part of an ARPA request, but the Town should consider whether this should be a town-funded permanent position
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