

TOWN OF ATHOL
FY23 BUDGET SUMMARY SHEET
 Approved Annual Town Meeting: June 13, 2022

FINANCE DEPARTMENTS	FY22 App'vd	FY23 Dept. Req.	FY23 Town Mgr	% chg.	Notes
Accountant	149,542	162,169	162,169	8.44%	Includes transition / training allowance for retiring employees.
Assessor	155,166	171,796	171,796	10.72%	
FWAC	95,250	100,250	100,250	5.25%	
Capital Planning Cmte	1,120	1,120	1,120	0.00%	
Collector/Treasurer	2,384,406	2,513,089	2,395,952	0.48%	*flat health insurance FY23
Gen Govt Debt Service	2,032,182	1,972,860	1,972,861	-2.92%	
Subtotal Finance	4,817,666	4,921,284	4,804,148	-0.28%	
PUBLIC SAFETY DEPTS.					
Dept. of Inspectional Services	188,937	246,636	203,160	7.53%	Add'l support for bldg inspections due to extreme volume of work.
Fire Department	2,325,996	2,438,744	2,421,119	4.09%	
Board of Health	143,561	152,756	152,756	6.41%	
Police Department	2,247,869	2,433,310	2,452,788	9.12%	Includes +1 officer to meet full complement of 20 sworn officers; add'l support to ACO.
Regional ACO	96,638	122,738	122,788	27.06%	
Subtotal Public Safety	5,003,001	5,394,184	5,352,611	6.99%	
PUBLIC SERVICE DEPTS.					
Board of Selectmen	587,056	637,521	593,751	1.14%	Worcester Reg'l Retirement assessment +10% til fully funded in 2035; add'l allowance for six retirements in FY23.
Council on Aging	131,612	140,668	139,491	5.99%	
Conservation Commission	29,455	30,455	30,455	3.40%	
Retirement	1,902,550	2,219,321	2,142,821	12.63%	
Elections & Registration	19,344	49,044	49,044	153.54%	* three elections FY23
Library	588,078	612,113	611,304	3.95%	
Parking	11,525	13,025	12,777	10.86%	20 hrs part-time planner/grants admin; Prof Svcs includes IT, cyber security & town-wide 5-yr comp repl schedule
Planning and Development	137,665	155,634	170,152	23.60%	
Professional Services	371,436	397,447	430,097	15.79%	
Recreation	25,900	26,300	26,300	1.54%	
Beaches	48,910	53,636	55,200	12.86%	*incr. wages to attract lifeguards
Town Hall Building / Facilities	222,846	259,385	241,385	8.32%	*maintenance for 100-yr anniversary 2024
Town Clerk	164,408	176,595	176,645	7.44%	*new voting machine req'd @ 9K
Town Manager	163,921	173,589	172,339	5.14%	
Veterans Services District	278,007	278,872	228,872	-17.67%	*per North Quabbin District; lower demand
Zoning Board of Appeals	4,700	5,200	4,950	5.32%	
Subtotal Public Services	4,687,413	5,228,806	5,085,582	8.49%	
DEPT. of PUBLIC WORKS					
DPW Office	280,858	300,087	299,138	6.51%	Includes add'l maintenance, line painting and +1FTE for FY23.
DPW Highway	1,158,933	1,317,043	1,268,483	9.45%	
DPW Cemetery and Parks	455,504	511,453	479,548	5.28%	
Subtotal Public Works	1,895,295	2,128,583	2,047,169	8.01%	Total general gov't budget reflects growth in community and covers 1X group of retirements, contracted personnel costs and staff supplements in DPW, police and planning.
Subtotal Gen'l Gov't	16,403,375	17,672,857	17,289,509	5.40%	
Subtotal Gen'l Gov't net of Debt Service	14,371,193		15,316,648	6.58%	
EDUCATION DIST. COSTS					
ARRSD Assessment	4,835,338	5,000,000	4,953,929	2.45%	Student Care Act incr to Ch. 70 state aid.
Debt Exclusion Asmt (high school repair)	200,891	181,271	181,271	-9.77%	
Monty Tech Assessment	395,851	400,000	373,827	-5.56%	Head count at 114 est for FY23.
Tech School Tuition	0	0	0		
Subtotal Education	5,432,080	5,581,271	5,509,027	1.42%	Total proposed FY23 operating budget including education assessments.
TOTAL OPERATING BUDGET	21,835,455	23,254,128	22,798,536	4.41%	
ENTERPRISE FUNDS: Water, wastewater and transfer station funded by ratepayers / consumers of services.					
Sewer Enterprise	1,179,904	1,237,673	1,237,723	4.90%	
Sewer Debt	344,301	326,845	326,845	-5.07%	
Water Enterprise	1,178,759	1,156,832	1,184,662	0.50%	
Water Debt	86,769	65,800	65,800	-24.17%	
Transfer Station	479,265	535,464	536,900	12.03%	
Transfer Sta Debt	35,556	39,769	39,769	11.85%	
Subtotal Enterprise Funds	3,304,554	3,362,383	3,391,698	2.64%	
TOTAL G/F AND ENTERPRISE	25,140,009	26,616,511	26,190,234	4.18%	
FY23 BALANCED BUDGET					
<ul style="list-style-type: none"> - 1X retirement costs offset by 1X overlay - Fully staffs police dept @ 20 sworn ofcrs - Supplements planning and bldg depts - Brings I.T. into recurring operating budget - Retains add'l employee in highway division - Fiscally responsible and sustainable 					
FY22 REVENUE AND EXPENSE TIE-IN		Estimated Revenue	Estimated Expense		Avail / (Deficit)
FY23 Revenue Projection 5-23-22		22,799,895			
Less: FY23 Total Operating Budget (from above)			(22,798,536)		1,359