



Town of Great Barrington Massachusetts



FISCAL YEAR 2024 --- BUDGET OVERVIEW

February 28, 2023

Budget Overview – Priorities

- ✓ Public safety and public health
- ✓ Maintain a high quality of life by providing exceptional public services to our residents and visitors
- ✓ Invest in our public infrastructure (Building and campus improvements, Roads, Sidewalks, Parks and Open Space, Bridges, etc.)
- ✓ **Invest in our most important asset--- our staff.**
- ✓ **Look to the future and invest in our stabilization accounts**



FY24 Revenue Sources and Estimates

Revenue	
Tax Levy	\$27,531,429
State Aid	\$1,350,377
Local Receipts	\$2,222,500
Enterprise Fund	\$2,831,982
Free Cash to reduce tax levy	\$4,000,000
Free Cash to fund Special Articles/Capital	\$1,772,394
Retained Earnings to fund Capital	\$614,400
TOTAL REVENUE	\$40,323,082

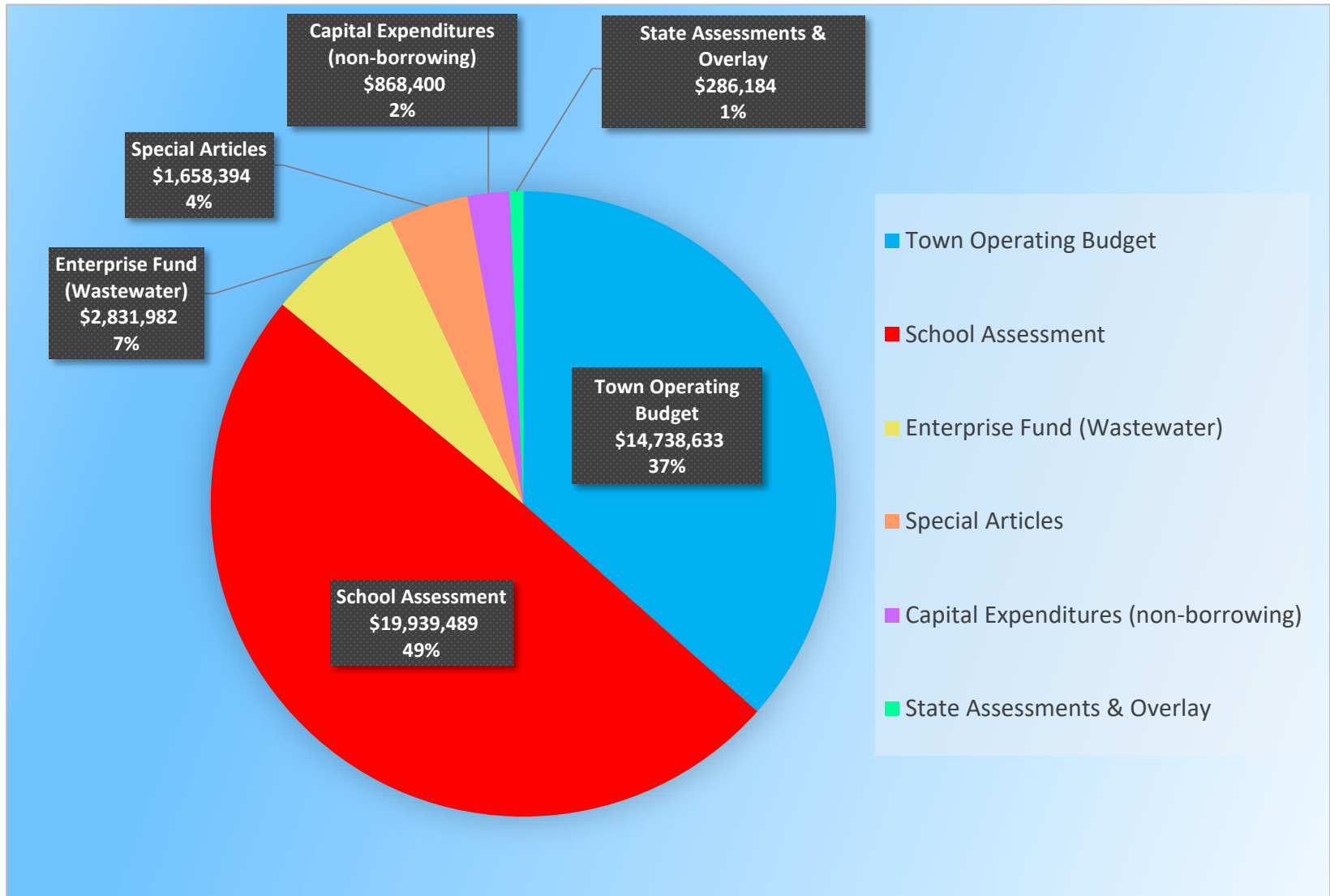


FY24 Proposed Expenditures At-A-Glance

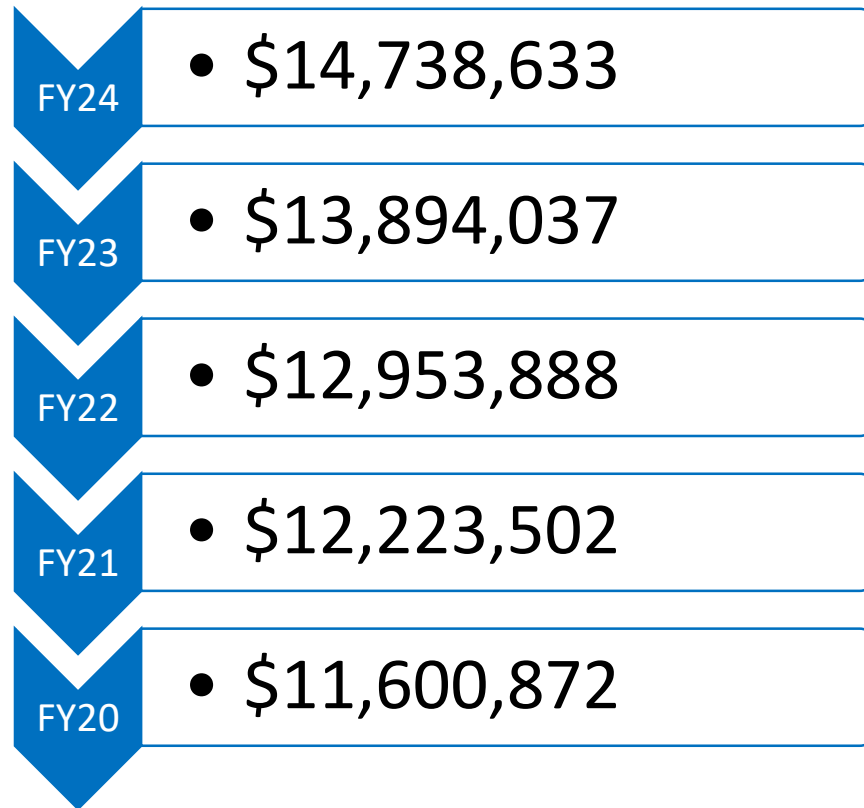
Expenditure	
Town Operation Budget	\$14,738,633
BHRSD Assessment	\$19,939,489
Enterprise Fund (Wastewater)	\$2,831,982
Special Articles	\$1,658,394
Capital (non-borrowing)	\$868,400
State Assessments / Overlay	\$286,184
TOTAL TO BE RAISED	\$40,323,082



FY24 Proposed Budget



Town Operating Budgets FY20 - FY24

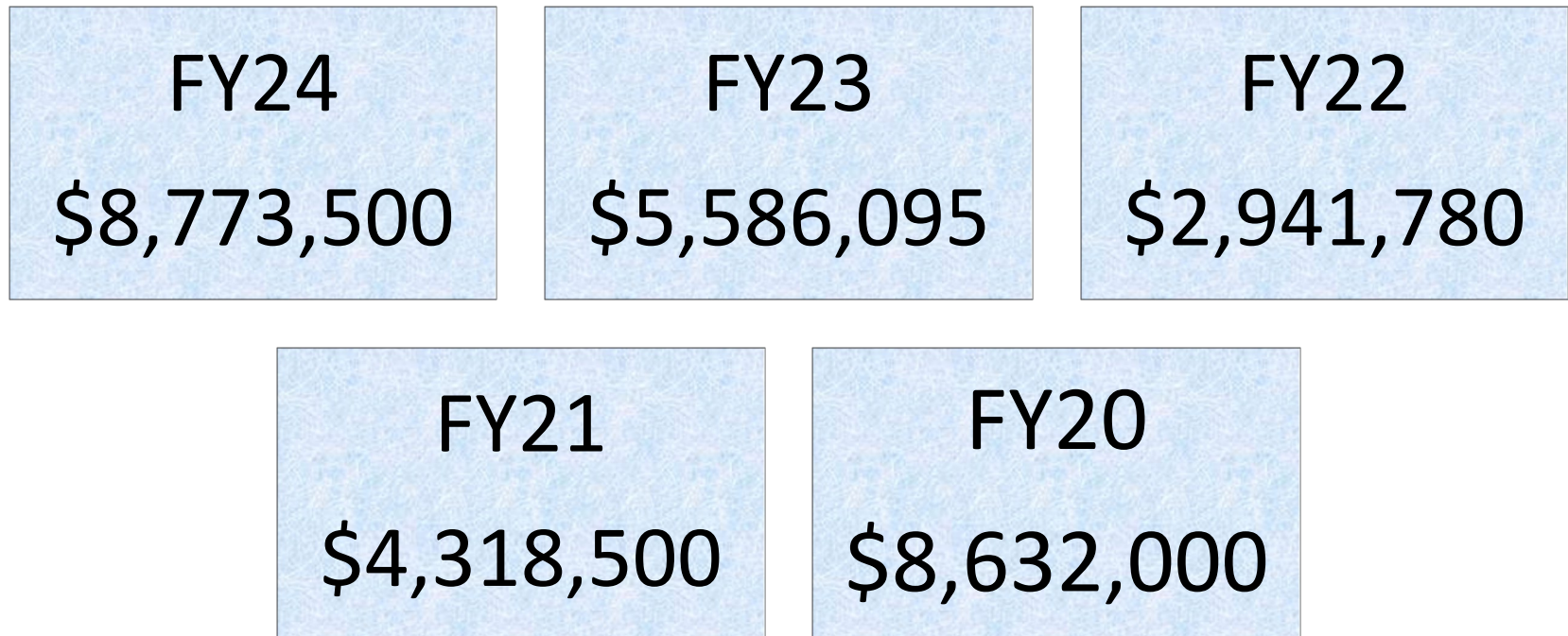


Proposed FY24 Appropriations

Department	Expenditures
General Government	\$2,034,612
Public Safety	\$3,044,809
Public Works	\$2,944,830
Cultural, Rec, Human Services	\$1,259,767
Insurance	\$1,784,882
Debt	\$2,495,750
Retirement	\$1,157,483
Miscellaneous	\$16,500
TOTAL PROPOSED OPERATING	\$14,738,633



Capital Program Historical Data FY20 – FY24



Capital Budget FY24 – Highlights

Streets, Sidewalks and Bridges

Continued improvements town-wide and engineering funds for future projects including walking paths and culverts

Buildings/Grounds and Parks

Continued improvements to town buildings, cemeteries, and parks and architectural/engineering funds for future projects

Vehicles and Equipment

1 Police cruiser, 3 DPW trucks, 1 DPW loader, 1 DPW excavator, 1 Fire UTV trailer and various firearms/tasers & lawn maintenance equipment

Technology

Costs to make ready utility poles to provide fiber optic to Housatonic

Wastewater

1 mower, collection system improvements, and engineering funds for future projects



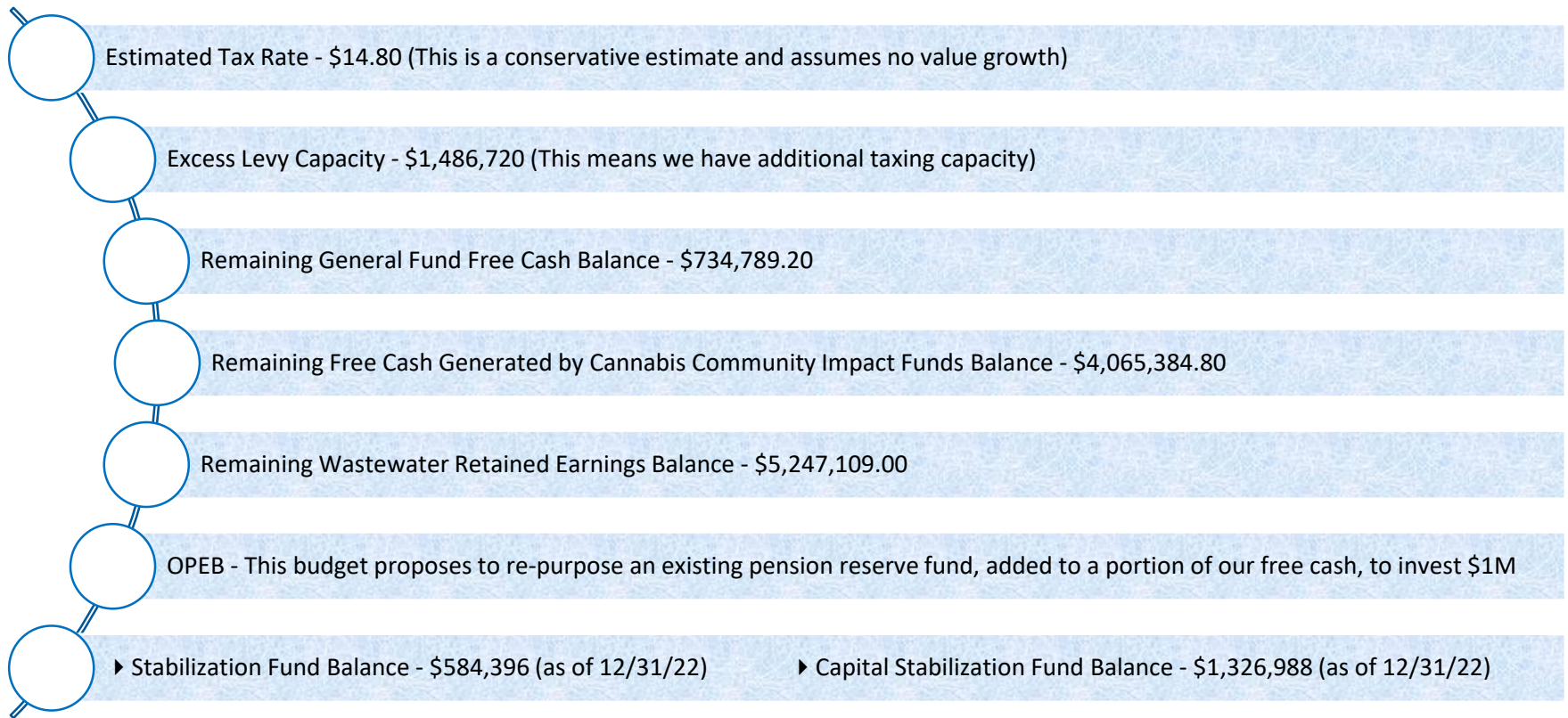
FY24 Proposed Special Articles

▪ Community Impact Funding	\$500,000
▪ BHRSD Vocational Tuition and Transportation	\$140,000
▪ Stabilization	\$150,000
▪ Capital Stabilization	\$150,000
▪ Other Post Employment Benefits (OPEB)	\$176,500
▪ Emergency Medical Services Subsidy (SBA)	\$151,294
▪ Housatonic Water Works Relief	\$150,000
▪ Cemetery Study and Maintenance	\$ 30,000
▪ Unemployment Trust Fund	\$ 20,000
▪ Affordable Housing Trust Fund	\$175,000
▪ Website Upgrade	\$ 30,600
▪ Legal Fees/Cannabis HCA Renewals	\$ 15,000

TOTAL - \$1,688,394



FY24 Budget - As Presented



THANK YOU!



Department Heads

Chris Rembold
(Capital)



Allie Crespo
(Comprehensive Budget)

SELECTBOARD AND FINANCE COMMITTEE

