

1/30/2020



TOWN OF GREAT BARRINGTON MASSACHUSETTS

FISCAL YEAR 2021

BUDGET OVERVIEW

JANUARY 21, 2020

BUDGET OVERVIEW – PRIORITIES

- ✓ Ensure 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 (Buildings, Roads, Sidewalks, Parks and Open Space, Bridges, etc.)
- ✓ Be a model employer by investing in “Human Capital”
- ✓ Invest in the future (Special Articles)
- ✓ Be mindful of Great Barrington’s Master Plan

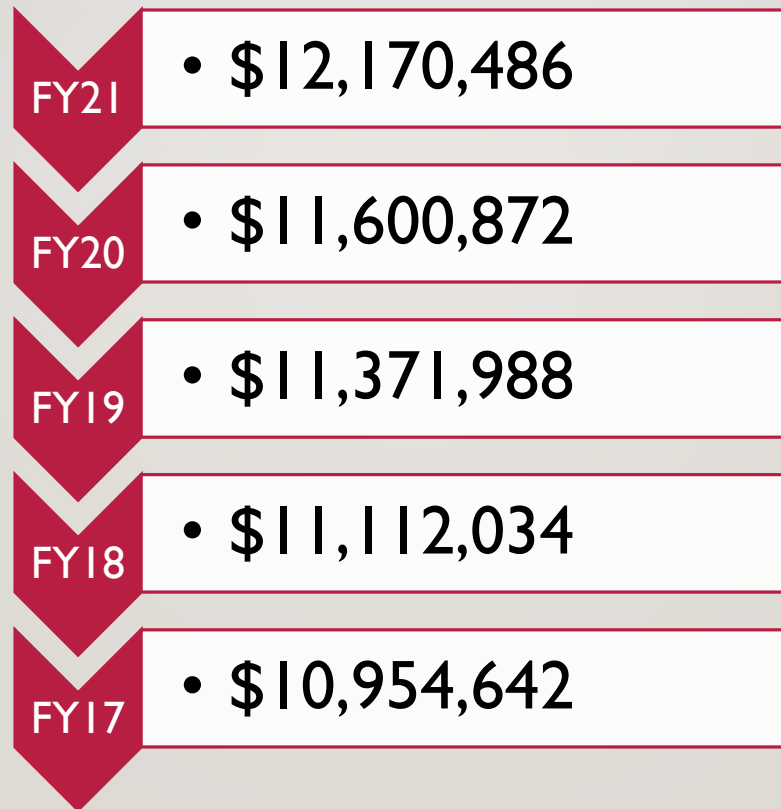
FY21 REVENUE SOURCES AND ESTIMATES

Revenue	
Tax Levy	\$24,905,318
State Aid	\$1,240,800
Local Receipts	\$2,000,000
Enterprise Fund	\$2,449,400
Free Cash to reduce tax levy	\$2,529,000
TOTAL REVENUE (7.3% increase)	\$33,124,518

FY21 PROPOSED EXPENDITURES AT-A-GLANCE

	Expenditure
Town Operation Budget	\$12,170,486
BHRSD Assessment	\$17,672,069
Enterprise Fund (Wastewater)	\$2,449,400
Special Articles	\$576,400
State Assessments / Overlay	\$256,163
TOTAL TO BE RAISED (7.3% increase)	\$33,124,518

TOWN OPERATING BUDGET FY17 – FY21



PROPOSED FY21 APPROPRIATIONS

Department	Expenditures
General Government	\$1,623,372
Public Safety	\$2,548,479
Public Works	\$2,304,058
Cultural, Rec, Human Services	\$1,124,824
Insurance	\$1,754,952
Debt	\$1,865,390
Retirement	\$940,411
Miscellaneous	\$9,000
TOTAL PROPOSED OPERATING	\$12,170,486



CAPITAL PROGRAM HISTORICAL DATA FY17 – FY21

FY21

\$5,041,000

FY20

\$8,632,000

FY19

\$3,047,045

FY18

\$4,186,400

FY17

\$5,566,450

CAPITAL BUDGET FY21 – HIGHLIGHTS

1/30/2020

\$5,041,000

● Streets and Bridges

Engineering, Old Route 7 Greenway Path, Lake Mansfield Rd, Sidewalks and Paving

● Vehicles and Equipment

DPW Dump Trucks, Police Cruisers and Radios, Fire/EMS Vehicle and Jaws of Life Equipment

● Buildings and Grounds

Mason Library Steps, Ramsdell Library HVAC, Town Hall Elevator Repairs, Carpeting, and Meeting Room Improvements, Memorial Field and Parks Equipment

FY21 PROPOSED SPECIAL ARTICLES

- Community Impact Funding- \$185,000
- Emergency Medical Services- \$132,000
- South County Vocational/Trade Scholarship Fund- \$65,000
- BHRSD Vocational Tuition and Transportation- \$94,400
- Capital Stabilization- \$100,000

THANK YOU!



Department Heads

Chris Rembold
(Capital)



Sue Carmel
(Comprehensive
Budget)

SELECTBOARD AND FINANCE COMMITTEE