

February 24, 2023

Melissa Cragg, Chair  
Williamstown Finance Committee  
31 North Street  
Williamstown, MA 01267

Dear Chair Cragg and Members of the Finance Committee,

As required by Chapter 14 of the Code of Williamstown, I'm happy to submit the proposed FY24 Budget Proposal for the town. As has been the practice for the past several years, we are presenting a balanced budget without the need for a Proposition 2 ½ override.

The FY24 Budget as presented is largely a maintenance budget including only a few new proposed funding items. The aim of this approach is to ensure financial stability going forward by ensuring closure of past unanticipated expenses due to settlements and cost overruns of projects such as the bike trail and the LED street light replacement, flexibility in the current year due to uncertain inflationary pressures and funding capacity in the future to support anticipated spending tied to infrastructure needs and Comprehensive Plan related projects.

The FY24 proposed budget includes new funding for the following items:

- Pay equity - The salary and classification study funded in the FY23 budget is currently underway and funding is included to address any pay equity issues that may be identified.
- Web redesign - Funding is included to update the town website to improve service level to and communication with the community. Survey work and focus group activities will begin this spring.
- Shared Human Resources position - This position was filled earlier this year and is currently supported by grant funding. Subsequent years of our share of cost will need to be funded by the town.
- Public Safety improvements - Costs are included for update of equipment and for reorganization of command structure to improve performance and accountability.
- Bike path maintenance equipment - Completion of the bike path is nearing, at which time the maintenance of the path will become the responsibility of the town. Costs are included to acquire the appropriate equipment to maintain the path.

We continue to meet and work closely with our school districts and will incorporate the appropriate budget information once their budgets are finalized.

Due to continued inflation, the non-union wage increase is proposed at 3% which is consistent with the Police collective bargaining agreement. We have yet to reach an agreement on

collective bargaining with DPW employees but will update our costs should an agreement be reached.

I want to thank all our department heads for the time and assistance in putting together this budget and to especially thank our finance team for all their hard work.

Sincerely,

A handwritten signature in black ink, appearing to read 'Bob Menicocci', with a horizontal line extending to the right.

Bob Menicocci  
Town Manager

cc: Williamstown Select Board