

Town of Amherst, Massachusetts
Fiscal Year 2024
Proposed Budget

July 1, 2023 – June 30, 2024



To our Staff, Partners, and
Community Members



THANK YOU

GRACIAS
ARIGATO
SHUKURIA
JUSPAXAR
DANKSCHEEN
TASHAKKUR ATU
SUKSAMA
MEHRBANI
BOLZIN
MERCİ
BIYAN
SHUKRIA
TINGKI
YAQHANYELAY
SUKSAMA
EKHMET
MAAKE
GRAZIE
MEHRBANI
PALDIES
GOZAIMASHITA
EFCHARISTO
KOMAPSUMNIDA
LAH
MAAKE
GRAZIE
MEHRBANI
PALDIES
BOLZIN
MERCİ
TAVYAPUCH
MEDAWAGSE
BAIKA
JUSPAXAR
SPASSIBO
SNACHALHUYA
NUHUN
CHALTU
YUSPAGARATAM
HUI
UNALCHEESH
DENKAUJA
NENACHALHYA
ATTO
ANHA
MERASTAWHY
GAEJTHO
AGUYJE
FAKAUJE
SINCO
LAH
MAAKE
GRAZIE
MEHRBANI
PALDIES
BOLZIN
MERCİ
HATUR GU
EKOJU
SIKOMO
MAKETAI
MINMONCHAR

“The FY24 Budget Proposal accelerates progress in key initiatives - like climate action, public safety, and racial equity – and addresses the clear need for greater investment in our roads.”



(Photo of Town Manager, Paul Bockelman)

Budget Summary



Budget	FY23 Recap	FY24 Proposed	Change (\$)	Change (%)
Municipal	\$ 26,157,973	\$ 26,942,712	\$ 784,739	3.0%
Amherst Schools	\$ 25,177,763	\$ 25,933,095	\$ 755,332	3.0%
Regional Schools	\$ 17,254,803	\$ 17,772,447	\$ 517,644	3.0%
Libraries (tax support)	\$ 2,149,058	\$ 2,213,530	\$ 64,472	3.0%
Subtotal	\$ 70,739,597	\$ 72,861,784	\$ 2,122,187	3.0%

Budget	FY23 Recap	FY24 Proposed	Change (\$)	Change (%)
Capital	\$ 7,293,664	\$ 7,287,398	\$ (6,266)	-0.1%
Retirement, OPEB, etc..	\$ 7,483,932	\$ 8,139,529	\$ 655,597	8.8%
Assessments, Other	\$ 4,902,071	\$ 5,169,206	\$ 267,135	5.4%
Total	\$ 90,419,264	\$ 93,457,917	\$ 3,038,653	3.4%

Budget Highlights



Proposed FY24 Budget: \$93,457,917

- Modest operating budget increase of 3.0% for Town, Schools, Library
 - School Committee voted a budget \$84,000 higher – not being proposed
- Boosts capital spending to 10.5% of the tax levy
- Maintains discipline in meeting long-term OPEB and Pension obligations
- Overall budget increase of 3.4% from FY23 adopted budget (including FY23 supplemental budget)

Budget Highlights (continued)



Infrastructure

- \$2,494,366 for roads and sidewalks (including Chapter 90 Funds)
 - Largest single year investment in the Town's history
- \$40,000 added for tree planting, removal, and care
- \$230,000 added for field maintenance equipment

Budget Highlights (continued)



Climate Action

- \$775,000 to purchase/lease two new electric school buses including charging infrastructure (\$200,000 to be offset with reimbursement from grant)
- \$225,000 to purchase three hybrid cruisers
- \$200,000 for energy efficiency and sustainability improvements in capital plan
- \$22,000 for sustainability operating budget (ValleyBike, memberships, and professional development)

Budget Highlights (continued)

Community Health & Safety

- Maintains funding for CRESS (10 FTE)
- \$20,000 for overtime and communication expenses for CRESS
- \$725,000 borrowing authorization to replace Fire Department pumper truck
- \$450,000 for a new Fire Department ambulance
- \$8,000 to establish a second lead dispatch position in the Police Department
- \$25,000 for Public Health Department to provide administrative support and for the Town's Mosquito Control District assessment



Budget Highlights (continued)



Racial Equity & Social Justice

- Maintains funding for Diversity Equity and Inclusion (2 FTE)
- \$6,000 to support training and community engagement
- \$5,000 to pilot childcare reimbursement program for elected officials

Budget Highlights (continued)



Housing Affordability

- \$1.8 million allocated from Community Preservation Act for FY24 to support community housing including two new projects that will produce dozens of new affordable units

Budget Highlights (continued)



Enterprise Funds

- Higher costs driven largely by increases in wages, benefits, utilities, fuel related expenses, and capital/debt
- \$400,000 debt authorization request in Sewer Fund to replace Pump Station #4
- \$70,000 capital request in Solid Waste to replace Transfer Station Scale

Looking Forward

- Working to secure annual – non-tax - funding for EMS/Fire which will allow the Town to incorporate four new positions into the operating budget and purchase a new ambulance in FY24
- Working to set-aside \$100,000 annually in non-tax funds to promote safe and healthy housing
- Reviewing options to allocate remaining ARPA funds for upcoming capital needs (such as the School roof projects) to help relieve pressure on the capital budget
- Internal working group will focus on long-term financial sustainability in the schools. The group will study and make recommendations on:
 - Funding levels; Cost saving measures; Facility planning
 - Recommendations to be submitted by December 31, 2023
- Economic Development Task Force in partnership with Institutional Partners



Thank you!

- Questions

