**Town of Norway**

***Proposed FY24 Municipal Budget***

To: Select Board, Budget Committee and Citizens of the Town of Norway.

From: Dennis Lajoie, Town Manager

Date: March 2, 2023

Re: **FY24 Budget recommendations for the time period 7/1/23 to 6/30/24**

I am pleased to submit the FY24 Municipal Budget for the Town of Norway. I have met with the new Police Chief, new Fire Chief, new Highway Foreman, Library Director, Park and Rec Director and the Town’s Assistant Treasurer to review their individual departments and how individual department budgets feed into the Town’s Total Budget.

The Town Manager and Department heads review every individual line item and the budget being submitted reflects a shared vision for a responsible budget for the Town of Norway to provide for public services, be stewards of the Town’s assets and to plan for the Towns future capital needs. I believe that the Town is adequately staffed to provide exceptional customer services to our residents and visitors.

I was planning to retire on December 31, 2022; however, I have agreed to stay on until April 12, 2023. It has been an honor to serve the citizens of the Town of Norway, work for and with the Selectboard, and partner with the Town’s staff.

As you all know, the past 18 months of inflation has not escaped municipalities from facing unprecedented increases - from postage to health insurance to fuel, all have increased. The Town of Norway has a healthy fund balance, and I propose to use $500,000 to decrease the cost of these inflationary increases. In FY17, our unrestricted fund balance was $2,928,255. In our draft FY22 Audit, the unrestricted fund balance is believed to be $4,411.424.

Using funds from the unrestricted fund balance and other revenue sources, the budget as submitted would increase by $171,306.22 or 5.00%. (Not including the County and School Assessment).

**Budget Highlights:**

* Cost of Living proposed at 3.0% for non-union staff.
* Debt increases by $24,913.67 – 1st payment for the Town Office Project (Phase 1)
* $850,000 federal grant for Town office Project (Phase 2)
* Insurance $38,068.00 or 22.9% increase in general liability and workman’s comp. One staff member was injured on the job last year.
* Norway Paris Solid Waste proposed an increase of $185,200 or 63.4%
* Revenue up by $305,808 or 16.3% due to increase in State Revenue Sharing and funds from surplus for tax relief.

**Progress on Projects during FY23:**

* Rebuilt the basketball court on Cottage Street with a $54,900 New Balance Foundation grant.
* Hired a part time recreation program manager with $48,000 in New Balance Foundation grant funding.
* Secured a $100,000 grant from MDOT for wastewater engineering work.
* Received $50,000 in grant funding for climate grant resiliency planning.
* Secured $70,000 in matching funds for Main Street transformation for Main Street.
* Secured $41,000 in matching funds for spot improvement for Main Street.
* Phase 1 of the Town Office project underway – Three car garage with storage and expansion of the Town safe.
* Wastewater department new storage building completed.
* 95% of Federal ARPA funds allocated.
* 2023-2033 Visioning and Vision Statement completed.
* Hired new Police Chief
* Hired new Fire Chief
* Promoted Asst. Highway Foreman to Foreman
* Promoted Deputy Clerk to Town Clerk
* Hired a new Deputy Clerk
* Hired a new Counter Clerk
* Hired a new Park and Recreation Director
* Assisted the Selectboard on the hiring for a new Town Manager.

**Projects for FY24:**

* Update the Town’s Financial Procedures.
* Update the Town’s Comprehensive Plan.
* Update the Building Code Ordinance.
* Update the Vendor/Food Truck Ordinance.
* Update the Land Use Ordinance.
* Assist the Fire Chief in planning for a new Fire Truck.
* Norway Branch railroad trail land donation to the Town.
* Construction of Phase 2 work at the Town Office – Police area and Community meeting space.