



FY2023 Budget Proposal

TOWN OF MIDDLETOWN

May 16, 2022



General Fund

Expenditures

Total FY2022 Expenditures	\$ 78,363,653
Town	2,748,437
Education	(1,408,328)
Total change	<u>\$ 1,340,109</u>
Total FY 2023 Expenditures	<u>\$ 79,703,762</u>

	CIP	Education	All Other Municipal	Total
FY 2022 Budgeted Levy	\$ 82,138	\$ 1,098,703	\$ 706,545	\$ 1,887,386
% Increase to Budgeted Levy	4.0%	4.0%	4.0%	4.0%

General Fund Rate & Levy



MIDDLETOWN
Rhode Island

Rate

	Current	Proposed	\$ Change	% Change
Residential Tax Rate	12.02	12.83	\$0.81/1000	6.74 %
Residential-Owner Occupied	12.02	11.93	-0.09/1000	0.75 %
Commerical Tax Rate	17.23	17.68	\$0.45/1000	2.61 %

Levy

Town	788,683
School	1,098,703
Total Increase in levy	<u><u>1,887,386</u></u>



Parks & Recreation Fund

Total FY2022 Expenses	\$ 5,944,700
Decrease in Expenses	<u>3,087,926</u>
Total FY 2023 Expenses	\$ 2,856,774

- No increase in fees
- Non-recurring capital expenses funded from grant \$3.6M



Sewer Fund

Total FY2022 Expenses	\$	8,389,594
Decrease in Expenses		1,949,683
Total Expenses	\$	6,439,911

- Sewer maintenance fee up 2% from 16.78
- Sewer maintenance fee/\$1,000 increase to \$17.21 or \$0.32 over prior year
- There is no I & I this fiscal year
- Customer service charge decrease to \$38.54 or \$0.03 over prior year
- Decrease to average single family user is \$42.32
- Water usage decreased from 45,524 gallons to 43,017 gallons



Refuse & Recycling Fund

Total FY2022 Expenses	\$ 1,085,050
Increase in Expenses	<u>84,685</u>
Total Expenses	\$ 1,169,735

- Fees - no change
- Waste removal contract is out to bid, to be presented to Town Council at June 6th meeting



Next Steps

- | | |
|---------|---|
| 5/25/22 | School Committee budget presentation |
| 6/04/22 | Budget workshop with department heads |
| 6/06/22 | Budget review |
| 6/15/22 | First Public Hearing for Budget |
| 6/23/22 | Second Public Hearing and Town Council
Budget Ordinance Adoption |