



# WARRANT COMMITTEE MEETING

## JANUARY 13, 2026

# FY27 WARRANT COMMITTEE GUIDANCE

DECEMBER 2025

<b>Operating Budgets: Revenue Split</b>	<b>FY2026</b>	<b>FY2027</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>TM Approved</b>	<b>Forecast</b>	<b>FY26 to FY27</b>	<b>FY26 to FY27</b>
School Department (75%)	\$44,598,730	\$45,158,788	\$560,058	1.30%
Town Departments (25%)	\$14,484,183	\$14,670,869	\$186,686	1.30%
<b>Total</b>	<b>\$59,082,913</b>	<b>\$59,829,657</b>	<b>\$746,744</b>	<b>1.30%</b>

# LEVEL SERVICE BUDGET

Cost to maintain the exact same level, quality, and quantity of services or activities as the previous year, factoring in predictable cost increases like inflation, salaries, and benefit changes, but not new programs or expansions.

# FY27 TOWN OPERATING BUDGET

JANUARY 2026

	FY27	% CHANGE FROM FY26
LEVEL SERVICE	\$445,175	3.10%
WARRANT COMMITTEE GUIDANCE	\$186,686	1.30%
DIFFERENCE (TOTAL CUTS)	<b>-\$258,489</b>	

# FY27 LEVEL SERVICE TOWN OPERATING BUDGET DRIVERS

- Increase in software costs
- Increase in Natural Gas costs
- Fire Department 2<sup>nd</sup> year of contract includes 2% COLA
- Police Department 2<sup>nd</sup> year of contract includes 1.25% COLA
- Non-union 1.5% COLA
- Non-union 1.5% Managerial Merit

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# FY27 INITIATIVES NOT FUNDED

Department	Requests
DPW Grounds Division	2nd Employee
Select Board	Care, Custody, Control of Baxter Park
Fire Department	Day Captain/Deputy Position
Town Administrator	Intern Program Stipend
Health/Town Administrator	Open Gov Permitting and Licensing Software
COA	Receptionist

# FY27 PROPOSED OPERATING BUDGET REDUCTIONS

Department	Proposed Cuts
Human Resources	Eliminate HR Generalist position and operating budget
Land Use Department	Do not fill part-time admin position
COA	Close Saturdays
Library	Close Sundays
DPW	Reduce vehicle maintenance
DPW	Cut to highway materials - less paving, drainage feature restructuring, roadway vegetation removal, sidewalk maintenance, and culvert repairs

# FY27 PROPOSED OPERATING BUDGET REDUCTIONS

Department	Proposed Cuts
Police Department	Eliminate on-call animal control officer
Police Department	Eliminate funding to staff community events at no charge
Assessor's Department	Reduce Full Time Admin to Part Time
MSH Maintenance	Eliminate dog waste pickups
Select Board	Eliminate printing GFOA Budget Book
Select Board	Eliminate offsite storage at Montrose
Facilities	Reduction of electricity budget due to solar
Parks and Recreation	Reduction in overtime budget