



# SELECT BOARD MEETING

# JANUARY 20, 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	\$528,165	3.60%
WARRANT COMMITTEE GUIDANCE	\$186,686	1.30%
DIFFERENCE (TOTAL CUTS)	<b>-\$341,479</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

<b>Department</b>	<b>Requests</b>
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 RECOMMENDED OPERATING BUDGET REDUCTIONS

Department	Recommended Cuts	Amount
Human Resources	Eliminate 1 Full-Time HR Generalist position and operating budget	81,438
Land Use Department	Eliminate 1 Part-Time Admin	23,251
COA	Close COA on Saturday Eliminate 2 Part-Time Positions	16,141
Library	Close Library on Sunday Reduction in hours for existing staff	17,030
DPW	Reduce vehicle maintenance budget	24,750
Historical Commission	Eliminate operating budget and cover through Select Board Various Committees	1,500

Department	Proposed Cuts	Amount
DPW	Cut to highway materials - less paving, drainage feature restructuring	27,500
DPW	Tree Contract Services	2,500
DPW	Reduce Sidewalk Maintenance and Materials	5,000
DPW	Reduce Grounds Maintenance	5,000
DPW	Reduce contracted services such as engineering support and contract work for roadway and infrastructure	2,500
MSH Maintenance/DPW Contracted Services	Eliminate dog waste pickups at MSH	20,000
DPW	Reduction in Culvert, Dam, and Bridge Maintenance and Repair	5,000
DPW	Reduction in Medical Service/Supplies and Meals	900

Department	Proposed Cuts	Amount
Police Department	Eliminate Part-Time, on-call animal control officer	24,037
Police Department	Reduction in overtime budget to staff community events	36,284
Assessor's Department	Reduce Full Time Admin to Part Time Admin	17,732
Select Board	Eliminate printing GFOA Budget Book	1,000
Town Administrator	Eliminate offsite storage at Montrose and overtime for hourly staff	5,325
Town Meeting	Eliminate wages and detail for Town Meeting	1,700
Facilities	Reduction of electricity budget due to solar	17,891
Parks and Recreation	Reduction in overtime budget	5,000
<b>TOTAL</b>		<b>341,479</b>