

FY26 Operating Budget - Considerations

Expenses

- Employee Health Insurance Benefit Expense
- Personnel
 - Conservation Agent, Sustainability Coordinator, Town Planner
 - Veterans Service Officer
 - Shared Staffing - Finance Departments
 - Public Works Staffing
 - Pine Hill Cemetery Support
 - Village Center Care
 - Fire Department Staffing
 - “COLA”
 - CBA (Police and DPW)
- Debt Service (Exempt vs. Nonexempt)
- Water Treatment Operating Costs
- Library Energy Use
- Information Technology
 - Expense Consolidation (mobile phones)
 - Building Permit System
 - Geographic Information System
- Stabilization Funds – General, OPEB
- TriCounty Regional Vocational School Assessment

Revenue

- Property Valuation Changes
- New Growth
- Local Revenue/Revolving Funds
 - Supplement to Library Operating Expenses
 - Permit Fee Review
- Special Purpose Stabilization Fund - Capital
- Select Board Goals
- Economic Sustainability/Long Range Financial Planning/Financial Policies
- Overlay
- Budget Calendar

2025 Annual Town Meeting

- MBTA 3A Zoning (Planning Board)
- Zoning Bylaw Revisions (Planning Board and Building Dept)
- Acceptance of “Prudent Investment Rule” MGL Chapter 44 Section 54 b
- Town Clerk Elected to Appointed
- Town Meeting Quorum
- Personnel Administration Plan
 - General Revisions
 - Remote Work Provision
- Community Preservation Act Committee
- Dissolve Traffic Safety Committee, combine with Public Safety Committee
- Public Meeting Bylaw - Recording
- Community Center Lease Agreement Term Extension
- Government Study Committee III (including Town Administrator Responsibility)
- Acceptance of “Zani” Parcel