

FY26

Budget Development

Department	Question
Treasurer/Collector	Debt Exclusion for FY26: Do we have a confident projection? Currently showing \$3,483,442 Bond Premium Revenue for FY26: Verify the figure, currently showing \$18,131 Department salaries and expenses: Verify whether FY26 budget requests submitted. Postage: Town Hall postage consolidated postage budget in previous budget: Is \$37,000 the projection for FY26 based on FY24 and FY25 (to date) usage? Debt and Interest: All accounts (Principles, Long-Term and Short-Term): Update for FY26 expectations
Town Accountant	Assistant Town Accountant: How much salary for FY26? (to be based on Clerical union agreement) Data Processing - Finance: What change is expected for FY26 for funding? Currently showing \$57,606 Data Processing - Computer Support: Who pays out of this account? It appears "locked" in ClearGov for me. Utilities: Who pays the utilities, DPW or Accountant? Is FY24 "Actual" in Clear Gov accurate for all accounts?
Assessor	Assistant Assessor: How much salary for FY26? Based on Clerical Union agreement Postage: Why separate from Town Hall postage accounting? Individual offices' postage funding was consolidated in previous budget. Explain \$2,000 increase request.
Clerk	Explain "Consulting" request of \$2,000 Explain "Professional Contracts" of \$9,000 Election- Postage: Does this include the census costs as well? Where was the Census postage paid from previously? You can ask Accountant's office for help.
Police	Dispatch Supervisor: Is the \$30,000 salary amount supplemented by grants? Dispatch Staff: Does the salary amount reflect latest union contract? Building & Grounds: Explain the \$50,000 request Dues & Memberships: Explain increase up to \$36,000
Fire	Is the new union contract reflected in FY26 requests? Building & Grounds: Consolidate explanation and simplify: Perhaps listing like spreadsheet

Public Works

Facilities - Staff: Budget request is up to \$22,000: Is this for the custodial services (ie Frank, etc)?

Facilities - Rent/Lease: Explain the request for \$30,000

Facilities - Consulting: Explain \$15,000 request

Facilities - Engineering/Architect: Explain \$15,000 request

Facilities - 61-63 Summer: Zero the request, because expected sale is by July 1, 2025

DPW Admin: move requested budget to "Staff" or "Business Manager" to better reflect intention of request

Salaries: level-budget from FY25 for any unsettled contracts (ie Laborers in Highway, etc)

Highway: Vehicle Supplies: Explain requested increase of \$20,000 to \$50,000

Highway: Other Supplies: Explain requested increase to \$70,000 from \$15,000

Trash Revenue: Clarify expected \$507,200: Is this projected enterprise revenue from billing customers?

Cemetery: R&M Building & Grounds: Explain requested increase of \$15,000 to \$80,000

Cemetery: "Other Supplies": Explain requested increase to \$18,000 from \$7,000

OMS

Department Assistant: Justify \$48,000 for new position: Specify expected value from new role (ie revenue generation, workload efficiency that benefits "customers", etc); clarify the consequence of not funding this position

Town Planner: Does the salary match Nemser's contract terms for FY26?

Salaries: level-budget from FY25 for any unsettled contracts (ie Professionals union: Building Commissioner, Conservation Agent)

Consulting/Contracted Services: Be prepared to justify "EDC" position

"Rainy Day" budget of \$25,000: Justify the expected need.

Professional Contracts: Remove \$10,000 increases for Liz Rust and RHSO, because that one-time budget need can be appropriated from Free Cash

Veterans

What is the expected increase for Salary?

What is the expected "Benefits" increase needed in FY26?

Currently \$20,000