

# TOWN OF GREAT BARRINGTON



# UPDATED FY27 BUDGET

April 7, 2026 Selectboard & Finance Committee Review

# MARCH 19<sup>TH</sup> BOARD DECISIONS

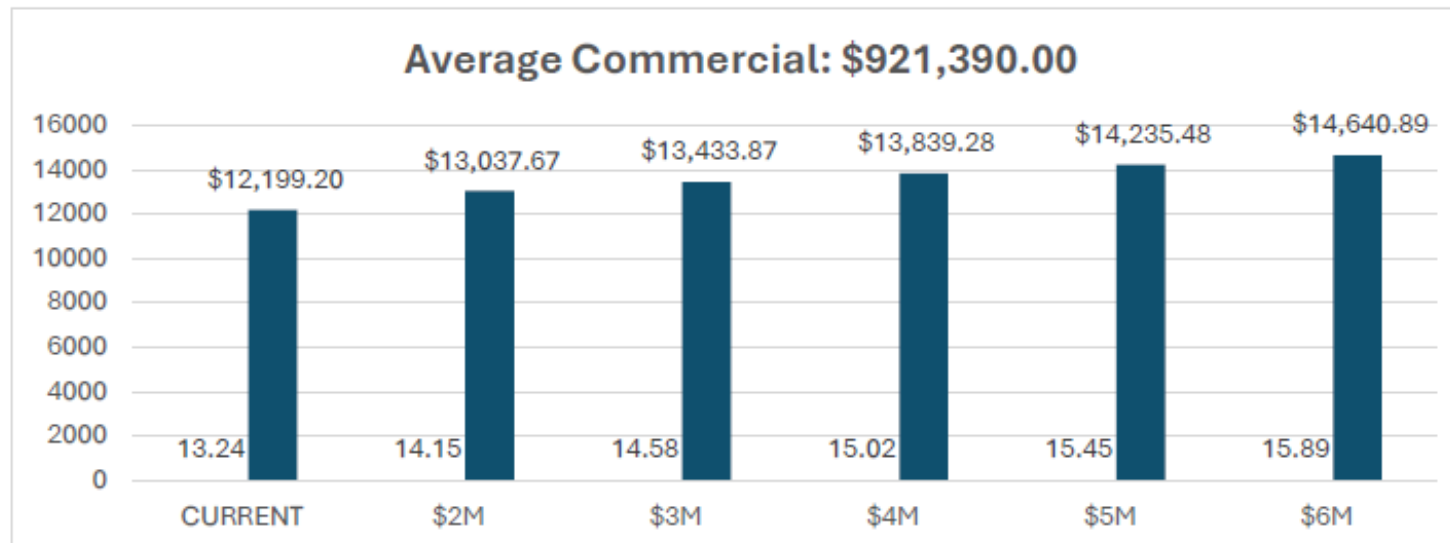
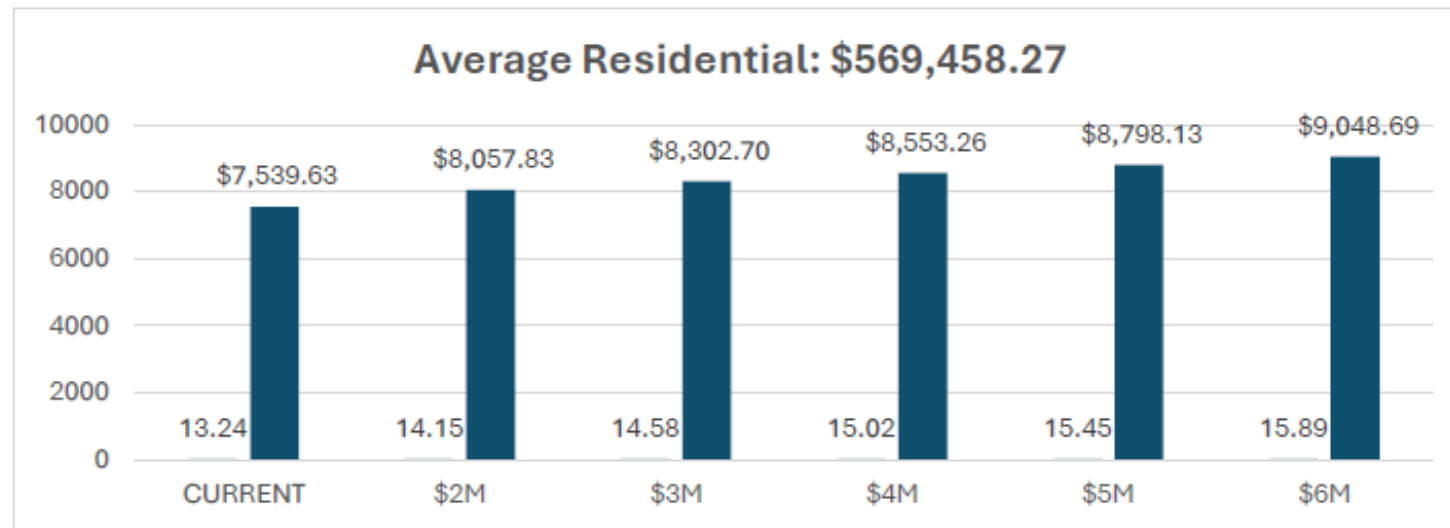
## Decision #1: No additional taxes? Or, it depends?

If “No additional Taxes” please go to Decision #4

If “It Depends”, please go to Decision #2.

*Board consensus was “It Depends” Board proceeded to Decision #2*

## Decision #2: What amount would the boards support?



*Board consensus supporting \$2M, and proceeded to Decision #3*

## Decision #3: Does the Board support the ballot question to be as an Override? Or as a Debt Exclusion? Or Both?

*Board consensus was to postpone discussion to April 7<sup>th</sup> on ballot question approach. Board proceeded to Decision #4*

## Decision #4: What operating budget expenses will the boards support eliminating, reducing or protecting?

*Board consensus was*

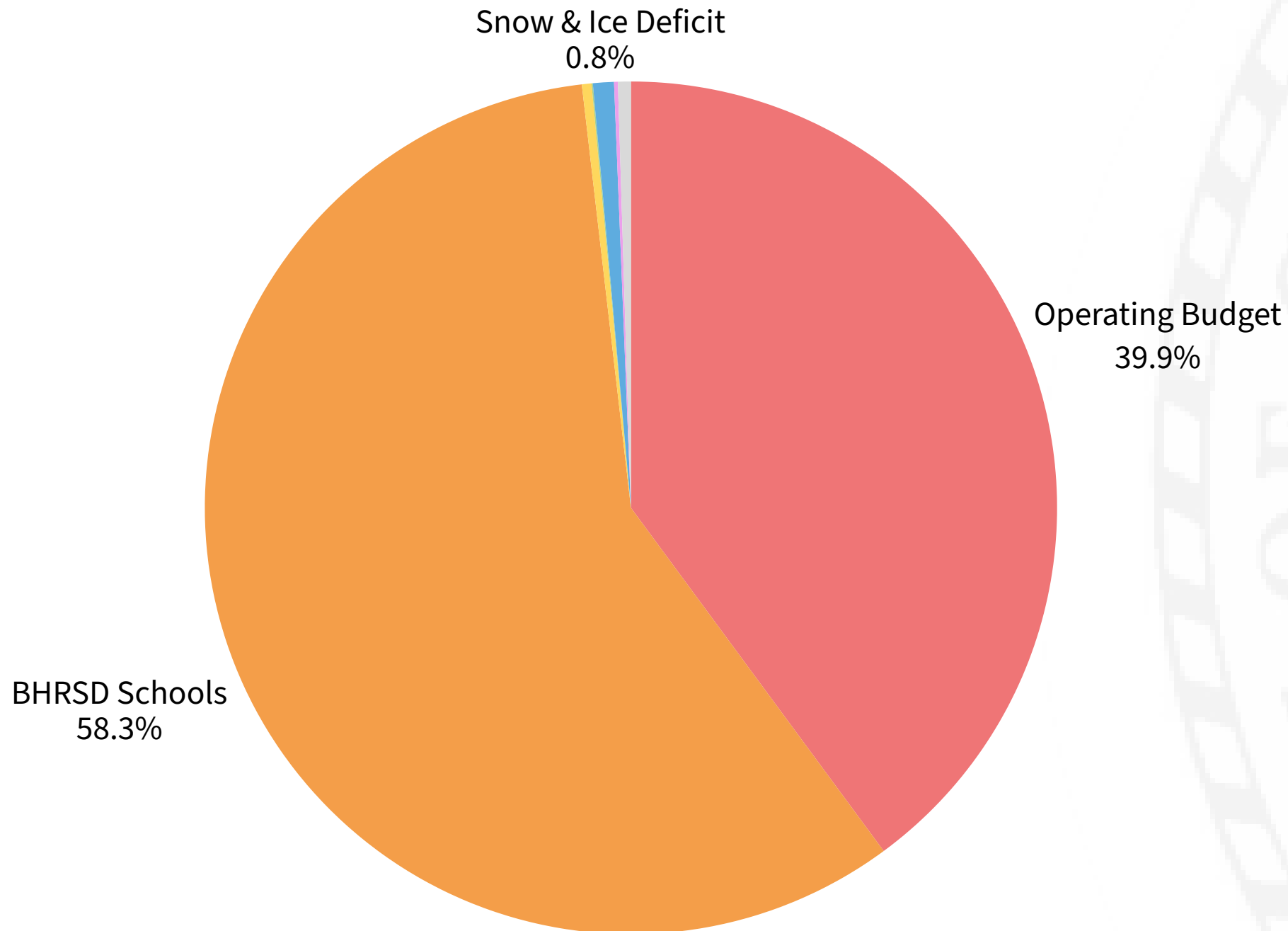
- *Retain staff levels, and provide 2% COLA.*
- *Avoid reducing staffing hours and closing buildings*
- *Retain services that reach the ones who need it most (Co-Responder, seniors, lower income, Community Services, etc)*
- *Pause on filling vacancies, or consider consolidating.*
- *Reduce expenses across all depts but based on % each dept occupies the operating budget.*

# BUDGET ADJUSTMENTS STRATEGY

- \$2M in Override/Debt Exclusion;
- \$2M in Free Cash to offset the operating budget/reduce the levy;
- \$1,006,379 in operating reductions;
- Strategic use of special articles to provide flexibility for discretionary and variable expenditures
- Adjustments do not include layoffs or reductions in scheduled hours.
- 2% cost-of-living adjustment is preserved for all union and non-union employees.
- Contractual obligations have been retained.
- Services supporting public safety, public health, and vulnerable populations largely preserved
- Consolidation of standard departmental expenses into one central line for cost savings
- Continued capital discipline, including scenario-based planning tied to Town Meeting outcomes

# ESTIMATED GENERAL EXPENSES

As of April 7, 2026



		Diff from FY26
<b>Operating Budget</b>	\$16,345,834	-5.78%
<b>BHRSD Schools</b>	\$23,873,782	7.49%
<b>Voc School</b>	\$150,000	11.11%
<b>State Offsets (Library)</b>	\$19,647	0.48%
<b>Snow &amp; Ice Deficit</b>	\$325,000	263.02%
<b>State Assessments</b>	\$59,607	-23.18%
<b>Abatements/Exemption Overlays</b>	\$200,000	0.24%

**\$40,825,869**

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Town Manager/Selectboard

				Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027	
				FY26	FY27	FY27	Year-end	Town Meeting	Actuals	DH Budget	Original	Adjusted	
				REQ	REQ	APRV	Actuals	Vote	thru	Request	Town Manager	Town Manager	
									12/08/25		Recommendation	Recommendation	
Account	Account Name												
Original FY27	Reductions	Adjusted Budget	%	Selectboard			\$ 22,050	\$ 24,500	\$ 8,167	\$ 24,990	\$ 24,990	\$ 24,990	
				Town Manager	1	1	1	123,819	160,000	28,517	163,200	\$ 163,200	\$ 163,200
\$564,740.00	\$30,500.00	\$585,240.00	3.6%	Administration	2	2	2	91,192	117,500	46,788	141,500	\$ 141,000	\$ 141,000
				Committee Clerks				5,446	6,000	1,950	6,000	\$ 6,000	\$ 6,000
				Parking Clerk Stipend				-	-	-	1,500	\$ 1,500	\$ -
				Intern				-	-	-	-	\$ -	\$ -
				51201 Social Media/Public Relations				3,302	15,400	1,430	10,000	\$ 10,000	\$ 5,000
				51420 Longevity Pay				-	-	-	300	\$ 300	\$ 300
				51900 Contingency				188	10,000	-	10,000	\$ 10,000	\$ 10,000
				51910 Bilingual Lanuage Stipends				-	-	-	-	\$ -	\$ -
				<b>TOTAL PERSONNEL:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>\$ 245,997</b>	<b>\$ 333,400</b>	<b>\$ 86,851</b>	<b>\$ 357,490</b>	<b>\$ 356,990</b>	<b>\$ 350,490</b>
				52000 Contracted Services				\$ 14,226	\$ 3,000	\$ 6,075	\$ 5,000	\$ 5,000	\$ 5,000
				52300 Publications				-	250	-	250	\$ 250	\$ 250
				53013 Procurement Audit				-	-	-	-	\$ -	\$ -
				53020 Legal Fees				175,022	100,000	37,152	100,000	\$ 100,000	\$ 100,000
				Legal Offfset (Wastewater)				-	-	-	-	\$ -	\$ (10,000)
				53022 Legal Fees - HWW				-	-	19,281	50,000	\$ 50,000	\$ -
				53430 Postage/Postage Machine				-	-	-	29,000	\$ 29,000	\$ 24,000
				53450 Advertising				7,062	7,500	5,589	7,500	\$ 7,500	\$ 7,500
				54200 Office Supplies				3,038	3,000	277	3,000	\$ 3,000	\$ 25,000
				54230 Copy Paper				2,471	4,000	405	4,000	\$ 4,000	\$ 4,000
				57100 Travel/Training				2,876	5,000	-	5,000	\$ 5,000	\$ 65,000
				57300 Dues & Memberships				3,538	4,000	2,213	4,000	\$ 4,000	\$ 14,000
				57600 Court Judgments				-	-	4,710,670	-	\$ -	\$ -
				<b>TOTAL EXPENSES:</b>				<b>\$ 208,235</b>	<b>\$ 126,750</b>	<b>\$ 4,781,661</b>	<b>\$ 207,750</b>	<b>\$ 207,750</b>	<b>\$ 234,750</b>
				<b>TOTAL BUDGET:</b>				<b>\$ 454,232</b>	<b>\$ 460,150</b>	<b>\$ 4,868,512</b>	<b>\$ 565,240</b>	<b>\$ 564,740</b>	<b>\$ 585,240</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Finance Committee

Original FY27	Reductions	Adjusted Budget	%
\$200,200.00	\$ (75,200.00)	\$125,000.00	-37.6%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57300	Dues & Memberships				\$ 196	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
57800	Reserve Fund				-	150,000	-	200,000	200,000	125,000
	<b>TOTAL EXPENSES:</b>				\$ 196	\$ 150,200	\$ 200	\$ 200,200	\$ 200,200	\$ 125,000
	<b>TOTAL BUDGET:</b>				\$ 196	\$ 150,200	\$ 200	\$ 200,200	\$ 200,200	\$ 125,000

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Accounting

Original FY27	Reductions	Adjusted Budget	%
\$227,200.00	\$ (1,450.00)	\$225,750.00	-0.6%

Account		Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
Account	Account Name	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51107	Town Accountant/Financial Coordinator	1	1	1	\$ 114,352	\$ 119,030	\$ 48,343	\$ 125,000	\$ 127,500	\$ 127,500
51113	Assistant Accountant	1	0.5	0.5	55,515	57,185	22,328	57,185	\$ 62,000	\$ 39,250
	Clerical (PT)		0.5	0.5	-	-	-	-	\$ -	\$ 21,000
51300	Overtime				997	-	-	-	\$ -	\$ -
51420	Longevity				-	300	300	-	\$ -	\$ -
	<b>TOTAL PERSONNEL:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>\$ 170,864</b>	<b>\$ 176,515</b>	<b>\$ 70,972</b>	<b>\$ 182,185</b>	<b>\$ 189,500</b>	<b>\$ 187,750</b>
53010	Audit/Accounting Services				\$ 26,000	\$ 35,000	\$ 33,000	\$ 38,000	\$ 35,000	\$ 38,000
53070	Contractual Services				-	-	-	-	\$ -	\$ -
54200	Office Supplies				1,423	500	-	500	\$ 500	\$ -
57100	Travel/Training				-	-	-	1,000	\$ 2,000	\$ -
57300	Dues & Memberships				95	95	95	95	\$ 200	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 27,518</b>	<b>\$ 35,595</b>	<b>\$ 33,095</b>	<b>\$ 39,595</b>	<b>\$ 37,700</b>	<b>\$ 38,000</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 198,381</b>	<b>\$ 212,110</b>	<b>\$ 104,067</b>	<b>\$ 221,780</b>	<b>\$ 227,200</b>	<b>\$ 225,750</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Information Technology



Original FY27	Reductions	Adjusted Budget	%
\$358,412.00	\$ (16,500.00)	\$341,912.00	-4.6%

Account		Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
Account	Account Name	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51107	IT Coordinator Stipend				\$ 6,500	\$ 6,695	\$ 2,668	\$ 10,000	\$ 10,000	\$ 7,500
	<b>TOTAL PERSONNEL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 6,500</b>	<b>\$ 6,695</b>	<b>\$ 2,668</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 7,500</b>
52400	Repairs & Maintenance				\$ 6,412	\$ 15,000	\$ -	\$ 20,000	\$ 6,412	\$ 6,412
52700	Contracted Services				33,176	37,000	31,236	37,000	\$ 37,000	\$ 37,000
53000	Software Licenses				187,378	217,500	177,551	230,000	\$ 230,000	\$ 230,000
53030	Data Services				26,090	30,000	11,851	30,000	\$ 30,000	\$ 18,000
53400	Telephone				39,227	50,000	14,752	50,000	\$ 45,000	\$ 43,000
54200	Office Supplies				-	-	-	-	\$ -	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 292,284</b>	<b>\$ 349,500</b>	<b>\$ 235,389</b>	<b>\$ 367,000</b>	<b>\$ 348,412</b>	<b>\$ 334,412</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 298,784</b>	<b>\$ 356,195</b>	<b>\$ 238,057</b>	<b>\$ 377,000</b>	<b>\$ 358,412</b>	<b>\$ 341,912</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Assessors

Original FY27	Reductions	Adjusted Budget	%
\$198,717.0	\$3,934.0	\$202,651.0	2.0%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51106	Principal Assessor	1	1	1	\$ 97,997	\$ 100,550	\$ 36,055	\$ 85,000	\$ 84,666	\$ 86,700
51109	Board of Assessors				600	1,200	-	2,400	\$ 2,400	\$ 1,200
51113	Administrative Assessor	1	1	1	62,905	64,550	25,818	64,550	\$ 65,841	\$ 65,841
51114	Fire District Stipend				-	-	-	-	\$ -	\$ -
51420	Longevity Pay				850	1,150	850	850	\$ 850	\$ 850
	<b>TOTAL PERSONNEL:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>\$ 162,352</b>	<b>\$ 167,450</b>	<b>\$ 62,722</b>	<b>\$ 152,800</b>	<b>\$ 153,757</b>	<b>\$ 154,591</b>
53010	Contracted Services				\$ 71,045	\$ 32,640	\$ 39,540	\$ 48,060	\$ 40,000	\$ 48,060
54200	Office Supplies				891	1,500	309	800	\$ 800	\$ -
57100	Travel/Training				295	1,000	2,288	4,000	\$ 4,000	\$ -
57300	Dues & Memberships				135	250	268	160	\$ 160	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 72,367</b>	<b>\$ 35,390</b>	<b>\$ 42,405</b>	<b>\$ 53,020</b>	<b>\$ 44,960</b>	<b>\$ 48,060</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 234,719</b>	<b>\$ 202,840</b>	<b>\$ 105,127</b>	<b>\$ 205,820</b>	<b>\$ 198,717</b>	<b>\$ 202,651</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Collector/Treasurer

Original FY27	Reductions	Adjusted Budget	%	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
					FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
<b>\$320,964.00</b>	<b>\$ (6,200.00)</b>	<b>\$314,764.00</b>	<b>-2%</b>	Treasurer	1	1	1	\$ 89,467	\$ 92,151	\$ 36,719	\$ 92,151	\$ 93,994	\$ 93,994
				Collector	1	1	1	59,014	59,899	24,420	59,899	\$ 62,512	\$ 62,512
				51108 Assistant Treasurer	1	1	1	51,675	59,899	24,420	59,899	\$ 62,512	\$ 62,512
				51111 Compensation & Benefits Coord	0		1	-	-	-	60,000	\$ 60,000	\$ 60,000
				51113 Financial Clerk				82	-	-	500	\$ -	\$ -
				51114 Parking Clerk Stipend				1,200	1,200	-	-	\$ -	\$ -
				51124 Fire District Stipend				5,500	5,665	2,833	5,665	\$ 5,665	\$ 5,665
				51420 Longevity Pay				600	600	600	1,000	\$ 1,000	\$ 1,000
				<b>TOTAL PERSONNEL:</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>\$ 207,537</b>	<b>\$ 219,414</b>	<b>\$ 88,992</b>	<b>\$ 279,114</b>	<b>\$ 285,682</b>	<b>\$ 285,682</b>
				53000 Tax Title Litigation				\$ 9,703	\$ 14,100	\$ 10,987	\$ 15,000	\$ 15,000	\$ 15,000
				53010 Contracted Services				11,675	9,100	1,148	10,000	\$ 10,000	\$ 10,000
				53430 Postage/Postage Machine				26,237	29,500	9,983	-	\$ -	\$ -
				53800 Financial Services				3,110	1,000	235	2,000	\$ 2,000	\$ 2,000
				54200 Office Supplies				2,515	2,000	1,215	3,000	\$ 3,000	\$ -
				54202 Office Equipment				866	2,082	1,610	3,000	\$ 2,082	\$ 2,082
				57100 Travel/Training				2,397	3,000	2,465	3,000	\$ 3,000	\$ -
				57300 Dues & Memberships				190	200	-	200	\$ 200	\$ -
				<b>TOTAL EXPENSES:</b>				<b>\$ 56,692</b>	<b>\$ 60,982</b>	<b>\$ 27,643</b>	<b>\$ 36,200</b>	<b>\$ 35,282</b>	<b>\$ 29,082</b>
				<b>TOTAL BUDGET:</b>				<b>\$ 264,229</b>	<b>\$ 280,396</b>	<b>\$ 116,635</b>	<b>\$ 315,314</b>	<b>\$ 320,964</b>	<b>\$ 314,764</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Town Clerk

Original FY27	Reductions	Adjusted Budget	%	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
					FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
\$188,503.00	\$ (13,197.00)	\$175,286.00	-7.0%		1	1	1	\$ 67,756	\$ 70,040	\$ 27,909	\$ 75,586	\$ 75,586	\$ 76,441
				51108 Election Workers				9,333	9,200	1,914	14,700	14,700	14,700
				51109 Registrar				1,452	2,175	616	1,584	1,584	1,584
				51113 Assistant Town Clerk	1	1	1	46,172	47,560	19,100	56,133	56,133	53,511
				51420 Longevity Pay				300	300	300	300	300	300
				51910 OT for Elections/Town Meeting				342	1,200	-	1,200	10,000	6,000
				<b>TOTAL PERSONNEL:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>\$ 125,354</b>	<b>\$ 130,475</b>	<b>\$ 49,839</b>	<b>\$ 149,503</b>	<b>\$ 158,303</b>	<b>\$ 152,536</b>
				52450 Equipment Maint & Repairs				\$ 4,127	\$ 4,750	\$ 3,830	\$ 4,750	\$ 4,750	\$ 4,750
				52470 Publications (Code)				3,060	4,500	3,580	4,500	4,500	3,100
				52700 Records Preservation				-	2,000	-	2,591	3,000	3,000
				54200 Office Supplies				2,921	2,600	296	2,600	2,600	-
				55300 Elections				5,905	8,235	2,692	8,235	10,000	10,000
				55800 Other Supplies				1,945	1,900	566	1,900	1,900	1,900
				57100 Travel/Training				2,454	2,500	1,419	2,500	3,000	-
				57300 Dues & Memberships				395	450	100	450	450	-
				<b>TOTAL EXPENSES:</b>				<b>\$ 20,806</b>	<b>\$ 26,935</b>	<b>\$ 12,483</b>	<b>\$ 27,526</b>	<b>\$ 30,200</b>	<b>\$ 22,750</b>
				<b>TOTAL BUDGET:</b>				<b>\$ 146,160</b>	<b>\$ 157,410</b>	<b>\$ 62,322</b>	<b>\$ 177,029</b>	<b>\$ 188,503</b>	<b>\$ 175,286</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Conservation



AREA

Original FY27	Reductions	Adjusted Budget	%
\$28,044.00	\$ (1,050.00)	\$26,994.00	-3.7%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51112	Conservation Agent	1	0.5	0.5	\$ 44,348	\$ 25,680	\$ 4,358	\$ 26,194	\$ 26,194	\$ 26,194
51113	Board Clerk				780	800	140	800	\$ 800	\$ 800
51420	Longevity				300	300	-			
	<b>TOTAL PERSONNEL:</b>	<b>1</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 45,428</b>	<b>\$ 26,780</b>	<b>\$ 4,498</b>	<b>\$ 26,994</b>	<b>\$ 26,994</b>	<b>\$ 26,994</b>
52470	Land Maintenance/Trails				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54200	Office Supplies				347	500	-	500	\$ 500	\$ -
57100	Training				-	-	-	-	\$ 275	\$ -
57300	Dues & Memberships				-	275	221	275	\$ 275	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 347</b>	<b>\$ 775</b>	<b>\$ 221</b>	<b>\$ 775</b>	<b>\$ 1,050</b>	<b>\$ -</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 45,775</b>	<b>\$ 27,555</b>	<b>\$ 4,719</b>	<b>\$ 27,769</b>	<b>\$ 28,044</b>	<b>\$ 26,994</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Planning Board



Original FY27	Reductions	Adjusted Budget	%
\$6,487.00	0	\$6,487.00	0%

Account		Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
Account	Account Name	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51113	Board Clerk				\$ 6,357	\$ 6,360	\$ 2,567	\$ 6,360	\$ 6,487	\$ 6,487
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ 6,357	\$ 6,360	\$ 2,567	\$ 6,360	\$ 6,487	\$ 6,487
53100	Training				\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
54200	Office Supplies				-	-	-	-	-	-
57300	Dues/Subscriptions				30	-	-	-	-	-
	<b>TOTAL EXPENSES:</b>				\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL BUDGET:</b>				\$ 6,487	\$ 6,360	\$ 2,567	\$ 6,360	\$ 6,487	\$ 6,487

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Planning/ Community Development



Original FY27	Reductions	Adjusted Budget	%
\$172,003.00	\$ (7,150.00)	\$164,853.00	-4.2%

Account		Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
Account	Account Name	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51107	Asst Town Mgr/Comm Dev Drctr	1	1	1	\$ 133,900	\$ 137,920	\$ 54,956	\$ 137,920	\$ 140,678	\$ 140,678
51112	Affordable Housing Stipend				1,920	2,000	-	2,000	\$ 2,000	\$ 2,000
51420	Longevity Pay				600	600	600	600	\$ 600	\$ 600
	<b>TOTAL PERSONNEL:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>\$ 136,420</b>	<b>\$ 140,520</b>	<b>\$ 55,556</b>	<b>\$ 140,520</b>	<b>\$ 143,278</b>	<b>\$ 143,278</b>
54200	Office Supplies				\$ 231	\$ 400	\$ 15	\$ 400	\$ 400	\$ -
56380	BRPC Annual Assessment				6,258	6,425	6,415	6,575	\$ 6,575	\$ 6,575
56410	Contracted Services				8,080	2,500	-	2,500	\$ 2,500	\$ 2,500
56411	Economic Development/Transporation				15,329	17,500	1,500	17,500	\$ 17,500	\$ 12,500
57100	Travel/Training				1,493	1,000	368	1,000	\$ 1,000	\$ -
57300	Dues & Memberships				702	750	30	750	\$ 750	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 32,094</b>	<b>\$ 28,575</b>	<b>\$ 8,329</b>	<b>\$ 28,725</b>	<b>\$ 28,725</b>	<b>\$ 21,575</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 168,514</b>	<b>\$ 169,095</b>	<b>\$ 63,884</b>	<b>\$ 169,245</b>	<b>\$ 172,003</b>	<b>\$ 164,853</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## DPW - Building & Grounds

				Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027	
				FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation	
Original FY27	Reductions	Adjusted Budget	%	Account Name									
				06 Crew Leader	1	1	1	\$ 60,126	\$ 64,657	\$ 24,390	\$ 64,657	\$ 65,950	\$ 65,950
				15 HCC Custodian				-	-	-	-	-	-
				35 Working Foreman	1	1	1	73,515	76,885	31,972	76,885	\$ 78,423	\$ 78,423
				37 Laborers/Operators	5	5	5	274,111	269,311	116,002	309,311	\$ 315,497	\$ 315,497
				00 Intern				7,506	-	-	-	-	-
				01 Overtime				21,246	12,500	858	20,000	\$ 12,500	\$ 12,500
				51420 Longevity				1,150	1,850	1,550	1,400	\$ 1,850	\$ 1,300
				51910 Cell Phone Stipend				600	1,200	-	1,200	\$ 1,200	\$ 1,200
				<b>TOTAL PERSONNEL:</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>\$ 438,253</b>	<b>\$ 426,403</b>	<b>\$ 174,772</b>	<b>\$ 473,453</b>	<b>\$ 475,420</b>	<b>\$ 474,870</b>
				52010 Cemetery Contractual Services				\$ 1,232	\$ 2,500	\$ 1,950	\$ 2,500	\$ 2,500	\$ 2,500
				52020 Custodial Contractual Services				\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
				52110 Electricity				84,201	118,750	52,438	122,313	\$ 122,313	\$ 118,000
				52120 Gas/Oil - Heating				91,955	110,000	6,814	113,300	\$ 113,300	\$ 110,000
				52310 Water/Sewer				13,125	22,000	3,089	22,660	\$ 22,660	\$ 15,000
				52405 Buildings Repairs				-	200,000	32,066	200,000	\$ 200,000	\$ 150,000
				52410 Buildings & Grounds Repairs				238,837	-	-	-	\$ -	\$ -
				52415 Grounds Repairs				-	50,000	11,795	50,000	\$ 50,000	\$ 45,000
				52450 Equipment Maintenance/Repairs				29,234	7,500	765	7,500	\$ 7,500	\$ 7,500
				52700 Contracted Services				32,790	-	358	-	\$ -	\$ -
				52740 Clothing & Uniforms				883	-	-	-	\$ 883	\$ -
				52920 Trash Removal				-	7,500	-	7,875	\$ 8,000	\$ 8,000
				54300 Park/Cemetery Supplies				30,499	18,000	5,393	18,000	\$ 25,000	\$ 15,000
				54500 Custodial Supplies				14,997	10,000	3,867	12,000	\$ 18,000	\$ 12,000
				54601 New Trees				329	-	-	2,000	\$ -	\$ -
				55200 Courthouse Bldg Maintenance				14,195	15,000	4,791	-	\$ 15,000	\$ 15,000
				55805 Safety Supplies				925	4,450	-	4,450	\$ 4,450	\$ 4,450
				57100 Travel/Training				-	2,500	-	3,500	\$ 4,000	\$ -
				<b>TOTAL EXPENSES:</b>				<b>\$ 553,203</b>	<b>\$ 568,200</b>	<b>\$ 123,327</b>	<b>\$ 576,098</b>	<b>\$ 603,606</b>	<b>\$ 512,450</b>
				<b>TOTAL BUDGET:</b>				<b>\$ 991,456</b>	<b>\$ 994,603</b>	<b>\$ 298,100</b>	<b>\$ 1,049,551</b>	<b>\$ 1,079,026</b>	<b>\$ 987,320</b>

# GENERAL OPERATING ADJUSTMENTS

## Town Manager's Recommendations

### Police

Original FY27	Reductions	Adjusted Budget	%
\$2,267,206.00	\$ (179,325.00)	\$2,087,881.00	-7.9%

Account	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027	
	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation	
51117	Police Chief	1	1	1	\$ 128,710	\$ 131,496	\$ 53,499	\$ 131,496	\$ 134,126	\$ 134,126
51118	Deputy Chief (Captain)	1	1	1	-	120,575	46,197	120,575	\$ 120,575	\$ -
51120	Sergeants	2	2	2	295,481	252,521	80,663	272,583	\$ 278,035	\$ 278,035
51121	Patrol Officers	15	15	15	1,063,276	1,136,664	465,553	1,116,603	\$ 1,138,935	\$ 1,138,935
51122	Co-responder				-	-	-	-	\$ -	\$ -
51123	Police Specials				-	-	-	-	\$ -	\$ -
51125	Administrative Assistant	1	1	1	60,783	61,898	24,664	61,898	\$ 63,136	\$ 63,136
51128	Community Outreach Officer				6,287	5,000	5,139	5,000	\$ 5,000	\$ 5,000
51131	Parking Control Officer	0.5	0.5	0.5	17,899	20,000	6,739	20,000	\$ 20,000	\$ -
51300	Overtime				226,564	195,000	120,596	195,000	\$ 198,900	\$ 198,900
51302	Officer in Charge Pay				132	-	-	-	\$ -	\$ -
51410	Holiday Pay				79,932	58,000	21,339	58,000	\$ 58,000	\$ 58,000
51420	Longevity Pay				5,100	5,950	5,950	5,950	\$ 5,950	\$ 5,200
51900	Education/Tuition				10,447	10,500	3,720	10,500	\$ 10,500	\$ 40,500
51910	Accreditation Stipend				4,000	4,000	4,000	4,000	\$ 4,000	\$ 4,000
51920	Uniform Allowance				19,125	21,850	-	21,850	\$ 21,850	\$ 21,850
51930	Training				84,951	65,000	15,403	65,000	\$ 85,000	\$ 65,000
	<b>TOTAL PERSONNEL:</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>\$ 2,002,686</b>	<b>\$ 2,088,454</b>	<b>\$ 853,464</b>	<b>\$ 2,088,455</b>	<b>\$ 2,144,006</b>	<b>\$ 2,012,681</b>
52450	Equipment Maint/Repairs				\$ 3,667	\$ 1,056	\$ 585	\$ 2,555	\$ 3,000	\$ 3,000
52900	Care of Prisoners				1,119	750	648	1,150	\$ 1,200	\$ 1,200
53095	Interpreter Services				-	-	-	-	\$ -	\$ -
53810	Events				1,205	1,000	66	1,000	\$ 5,000	\$ -
53820	Assessment Center (Sergeant)				-	6,400	-	-	\$ -	\$ -
54200	Office Supplies				6,825	5,080	2,617	6,080	\$ 6,500	\$ -
54201	Office Equipment				1,867	2,000	-	2,000	\$ 3,000	\$ 2,000
54202	Additional Equipment				1,368	2,300	1,360	2,300	\$ 2,500	\$ 1,500
54800	Vehicular Supplies				23,860	20,000	8,061	21,500	\$ 25,000	\$ 22,500
55840	Uniforms				15,576	15,000	3,139	16,000	\$ 16,000	\$ 16,000
55850	Crime Prevention/Ammunition				23,975	17,500	3,883	18,500	\$ 25,000	\$ 20,000
55860	Subscriptions				11,475	9,000	9,641	9,000	\$ 12,000	\$ 9,000
57100	Travel/Training				16,407	20,000	10,265	20,000	\$ 20,000	\$ -
57300	Dues & Memberships				2,623	4,000	2,690	4,000	\$ 4,000	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 109,968</b>	<b>\$ 104,086</b>	<b>\$ 42,955</b>	<b>\$ 104,085</b>	<b>\$ 123,200</b>	<b>\$ 75,200</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 2,112,654</b>	<b>\$ 2,192,540</b>	<b>\$ 896,418</b>	<b>\$ 2,192,540</b>	<b>\$ 2,267,206</b>	<b>\$ 2,087,881</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Fire

Original FY27	Reductions	Adjusted Budget	%	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
					FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
<b>\$933,129.00</b>	<b>\$ (31,200.00)</b>	<b>\$901,929.00</b>	<b>-3.3%</b>	Clerical	0.5	0.5	0.5	\$ 24,136	\$ 24,666	\$ 4,116	\$ 24,666	\$ 25,159	\$ 25,159
				Fire Chief	1	1	1	110,762	113,516	50,328	113,516	\$ 125,000	\$ 116,000
				Call Firefighters				98,472	160,000	27,395	160,000	\$ 163,200	\$ 150,000
				Firefighters	4	4	4	284,790	282,859	116,173	282,859	\$ 288,516	\$ 288,516
				Overtime				80,553	65,000	17,328	65,000	\$ 66,300	\$ 66,300
				51410 Holiday Pay				20,289	16,250	3,298	16,250	\$ 16,575	\$ 16,575
				51420 Longevity Pay				900	900	900	900	\$ 900	\$ 900
				<b>TOTAL PERSONNEL:</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>\$ 619,903</b>	<b>\$ 663,191</b>	<b>\$ 219,539</b>	<b>\$ 663,191</b>	<b>\$ 685,651</b>	<b>\$ 663,451</b>
				52450 Equipment Maint/Repairs				\$ 58,624	\$ 72,000	\$ 8,234	\$ 72,000	\$ 72,000	\$ 70,000
				52700 Communications				4,130	4,000	-	4,000	\$ 4,000	\$ 4,000
				53042 EMS Licensing				460	1,000	-	1,000	\$ 1,000	\$ 1,000
				53074 Equipment Testing				12,475	17,000	381	17,000	\$ 17,000	\$ 15,000
				53800 Hydrant Rentals				122,556	116,478	41,882	116,478	\$ 116,478	\$ 116,478
				53815 Laundry Services				165	-	-	-	\$ -	\$ -
				54200 Office Supplies				2,173	1,000	61	1,000	\$ 1,000	\$ -
				54800 Vehicular Supplies				-	-	-	-	\$ -	\$ 8,000
55810 Firefighting Supplies				13,126	20,000	6,940	20,000	\$ 20,000	\$ 20,000				
55811 Fire Prevention				1,066	-	-	-	\$ -	\$ -				
55840 Uniforms				1,879	4,000	255	4,000	\$ 4,000	\$ 4,000				
55860 Subscriptions				1,084	-	-	-	\$ -	\$ -				
57100 Travel/Training				9,446	9,000	873	9,000	\$ 10,000	\$ -				
57300 Dues & Memberships				1,605	2,000	1,290	2,000	\$ 2,000	\$ -				
<b>TOTAL EXPENSES:</b>							<b>\$ 228,789</b>	<b>\$ 246,478</b>	<b>\$ 59,917</b>	<b>\$ 246,478</b>	<b>\$ 247,478</b>	<b>\$ 238,478</b>	
<b>TOTAL BUDGET:</b>							<b>\$ 848,692</b>	<b>\$ 909,669</b>	<b>\$ 279,456</b>	<b>\$ 909,669</b>	<b>\$ 933,129</b>	<b>\$ 901,929</b>	

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Emergency Management

Original FY27	Reductions	Adjusted Budget	%
\$24,611.00	\$ (1,300.00)	\$23,311.00	-5.3%

Account		Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
Account	Account Name	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51107	EMD & Assist. EMD Stipend				\$ 5,000	\$ 5,000	\$ 2,011	\$ 5,000	\$ 5,000	\$ 5,000
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ 5,000	\$ 5,000	\$ 2,011	\$ 5,000	\$ 5,000	\$ 5,000
52450	Equipment Maint/Repairs				\$ 5,781	\$ 6,500	\$ 5,250	\$ 6,500	\$ 6,500	\$ 5,700
52700	Contracted Services				9,461	10,611	6,303	10,611	10,611	10,611
54200	Office Supplies				439	350	56	350	500	-
58500	Additional Equipment				1,871	2,000	1,419	2,000	2,000	2,000
	<b>TOTAL EXPENSES:</b>				\$ 17,552	\$ 19,461	\$ 13,028	\$ 19,461	\$ 19,611	\$ 18,311
	<b>TOTAL BUDGET:</b>				\$ 22,552	\$ 24,461	\$ 15,040	\$ 24,461	\$ 24,611	\$ 23,311

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Building Inspections/Weights & Measures

Original FY27	Reductions	Adjusted Budget	%	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
				FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
\$237,400.00	\$ (22,803.00)	\$214,597.00	-9.6%									
				<b>Account</b>	<b>Account Name</b>							
				51107	Building Inspector	1	\$ 123,890	\$ -	\$ -	\$ 123,890	\$ -	\$ -
				51108	Assistant Inspector	3	222,012	-	-	222,012	-	-
				51113	Clerk	0	-	-	-	-	-	-
				51420	Longevity Pay		-	-	-	-	-	-
					<b>TOTAL PERSONNEL:</b>	<b>4</b>	<b>\$ 345,902</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
				52000	Contracted Services		53,666	235,000	40,732	235,000	\$ 235,000	\$ 212,197
				52411	Property Security/Safety		-	2,400	-	2,400	\$ 2,400	\$ 2,400
				52450	Vehicle Maintenance		-	-	-	-	\$ -	\$ -
				54200	Office Supplies		1,932	-	-	-	\$ -	\$ -
				57100	Travel/Training		16,712	-	-	-	\$ -	\$ -
				57300	Dues & Memberships		320	-	-	-	\$ -	\$ -
					<b>TOTAL EXPENSES:</b>		<b>\$ 72,630</b>	<b>\$ 237,400</b>	<b>\$ 40,732</b>	<b>\$ 237,400</b>	<b>\$ 237,400</b>	<b>\$ 214,597</b>
					<b>TOTAL BUDGET:</b>		<b>\$ 418,532</b>	<b>\$ 237,400</b>	<b>\$ 40,732</b>	<b>\$ 237,400</b>	<b>\$ 237,400</b>	<b>\$ 214,597</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Animal Control

Original FY27	Reductions	Adjusted Budget	%
\$16,000.00	\$ (5,000.00)	\$11,000.00	-31.3%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51107	Animal Control Officer				\$ 6,769	\$ 8,000	\$ 3,065	\$ 8,000	\$ 8,000	\$ 8,000
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ 6,769	\$ 8,000	\$ 3,065	\$ 8,000	\$ 8,000	\$ 8,000
53000	Professional Services				\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 5,000	\$ 3,000
55800	Supplies				-	500	-	500	500	-
57100	Travel/Training				-	2,500	-	2,500	2,500	-
57300	Dues and Membership				-	-	-	-	-	-
	<b>TOTAL EXPENSES:</b>				\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 8,000	\$ 3,000
	<b>TOTAL BUDGET:</b>				\$ 6,769	\$ 12,000	\$ 3,065	\$ 12,000	\$ 16,000	\$ 11,000

# GENERAL OPERATING ADJUSTMENTS

## Town Manager's Recommendations

### DPW - Highway

Original FY27	Reductions	Adjusted Budget	%
\$1,873,842.00	\$ (86,289.00)	\$1,787,553.00	-4.6%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APPV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51110	DPW Superintendent	1	1	1	\$ 120,500	\$ 118,655	\$ 50,328	\$ 126,305	\$ 128,831	\$ 128,831
51113	Administrative Assistant	1	1	1	45,400	45,297	25,504	120,000	62,000	62,000
51115	Tree Warden				7,800	8,275	2,600	8,482	8,441	8,441
51120	Highway Superintendent	1	1	1	97,498	94,020	39,919	97,192	99,136	99,136
51134	Mechanic	1	1	1	45,193	72,106	28,548	72,106	73,548	73,548
51135	Working Foreman	1	1	1	73,515	77,256	40,078	77,256	78,801	78,801
51136	Laborer/Driver	3	3	3	153,821	190,158	39,332	190,158	193,961	193,961
51137	Highway Division				-	-	-	-	-	-
51138	Recycling Center Staff	0	0	0	17,092	-	1,480	-	-	-
51139	Equipment Operators	3	3	3	134,379	212,505	64,279	212,505	216,755	216,755
51300	Snow & Ice Overtime				74,639	71,500	-	71,500	72,930	72,930
51301	Highway Overtime				12,270	20,567	2,790	20,567	20,978	15,000
51420	Longevity Pay				3,200	3,200	3,252	2,450	3,200	2,150
51910	Cell Phone Stipend				1,800	2,000	142	1,400	2,000	2,000
	<b>TOTAL PERSONNEL:</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>\$ 787,107</b>	<b>\$ 915,539</b>	<b>\$ 298,253</b>	<b>\$ 999,921</b>	<b>\$ 960,581</b>	<b>\$ 953,553</b>
52110	Street Lights				\$ 110,479	\$ 80,000	\$ 35,025	\$ 80,000	\$ 80,000	\$ 80,000
52115	Sewer/Water				280	-	-	-	-	-
52450	Equipment Maint/Repairs				192,537	100,000	42,124	125,000	115,000	115,000
52490	Street & Bridge Maint/Repairs				283,379	195,000	35,451	235,000	200,000	200,000
52700	Contracted Services				45,711	80,000	5,800	60,000	60,000	45,000
52701	Trash & Recycle Hauling				82,745	-	3,273	-	-	-
52702	Hazardous Waste Collection				5,808	-	-	-	-	-
52740	Clothing & Uniforms				28,029	30,000	12,415	30,000	30,000	30,000
53050	Landfill Monitoring				36,811	-	4,961	-	4,961	-
53085	Police Details				57,385	25,000	32,761	25,000	15,000	15,000
53810	Tree Services				78,751	95,000	13,435	95,000	95,000	50,000
54200	Office Supplies				2,484	2,500	1,120	17,400	2,500	-
54810	Gas & Diesel				105,557	120,000	29,509	120,000	120,000	120,000
55300	Public Works Supplies				25,208	30,000	7,346	30,000	30,000	25,000
55700	Snow & Ice Supplies				274,682	150,000	9,000	150,000	150,000	150,000
55805	Safety Supplies				3,174	4,000	-	4,000	4,000	4,000
57100	Travel/Training				5,621	3,000	52	6,000	6,000	-
57300	Dues & Memberships				747	500	491	1,000	800	-
58541	Highway Garage Remediation				-	-	-	-	-	-
	<b>TOTAL EXPENSES:</b>				<b>\$ 1,339,387</b>	<b>\$ 915,000</b>	<b>\$ 232,764</b>	<b>\$ 978,400</b>	<b>\$ 913,261</b>	<b>\$ 834,000</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 2,126,495</b>	<b>\$ 1,830,539</b>	<b>\$ 531,017</b>	<b>\$ 1,978,321</b>	<b>\$ 1,873,842</b>	<b>\$ 1,787,553</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## DPW - Transfer Station



Original FY27	Reductions	Adjusted Budget	%
\$167,973.00	\$ (13,500.00)	\$154,473.00	-8.0%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51110	DPW Superintendent 2.5%				\$ -	\$ 3,042	\$ -	\$ -	\$ -	\$ -
51120	Highway Superintendent 7.5%				-	7,623	-	-	-	-
51138	Recycling Center Staff	0.5	0.5	0.5	-	18,756	3,722	20,808	\$ 21,225	\$ 21,225
	Town Clerk Stiped				-	-	-	0	\$ 5,000	\$ -
	Asst. Town Clerk Stiped				-	-	-	-	\$ 5,000	\$ -
51301	Highway Overtime				-	1,500	-	9,446	\$ 1,500	\$ 1,500
	<b>TOTAL PERSONNEL:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ -</b>	<b>\$ 30,921</b>	<b>\$ 3,722</b>	<b>\$ 30,254</b>	<b>\$ 32,725</b>	<b>\$ 22,725</b>
52000	Contracted Services				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52450	Equipment Maint/Repairs				-	5,000	-	5,000	\$ 5,000	\$ 5,000
52701	Trash & Recycle Hauling				-	75,000	25,930	\$ 82,745	\$ 82,748	\$ 82,748
52702	Hazardous Waste Collection				-	7,500	8,803	9,000	\$ 9,000	\$ 9,000
53050	Landfill & Transfer Station Eng				-	35,000	783	35,000	\$ 35,000	\$ 35,000
53825	Kiosk Annual Operation				-	3,500	-	3,500	\$ 3,500	\$ -
54300	Transfer Station Supplies				-	-	-	-	\$ -	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ -</b>	<b>\$ 126,000</b>	<b>\$ 35,516</b>	<b>\$ 135,245</b>	<b>\$ 135,248</b>	<b>\$ 131,748</b>
	<b>TOTAL BUDGET:</b>				<b>\$ -</b>	<b>\$ 156,921</b>	<b>\$ 39,238</b>	<b>\$ 165,499</b>	<b>\$ 167,973</b>	<b>\$ 154,473</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Health



Original FY27	Reductions	Adjusted Budget	%
\$161,361.00	\$ (25,820.00)	\$135,541.00	-16.0%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51129	Health Agent	1	1	1	\$ 64,100	\$ 71,745	\$ 28,698	\$ 71,745	\$ 80,000	\$ 73,180
51130	Health Inspector	1	1	1	55,238	58,801	14,860	58,801	63,000	-
51131	Animal Inspector				985	1,000	62	\$1,000.00	1,000	1,000
51420	Longevity				300	300	300	400	400	400
	<b>TOTAL PERSONNEL:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>\$ 120,622</b>	<b>\$ 131,846</b>	<b>\$ 43,919</b>	<b>\$ 131,946</b>	<b>\$ 144,400</b>	<b>\$ 74,580</b>
52700	Contracted Services				\$ 9,893	\$ 12,200	\$ 1,815	\$ 10,961	\$ 10,961	\$ 60,961
57100	Travel/Training				1,196	2,000	78	2,000	4,000	-
57300	Dues & Memberships				-	-	-	-	-	-
57800	Supplies				1,955	1,200	387	1,200	2,000	-
	<b>TOTAL EXPENSES:</b>				<b>\$ 13,044</b>	<b>\$ 15,400</b>	<b>\$ 2,281</b>	<b>\$ 14,161</b>	<b>\$ 16,961</b>	<b>\$ 60,961</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 133,665</b>	<b>\$ 147,246</b>	<b>\$ 46,200</b>	<b>\$ 146,107</b>	<b>\$ 161,361</b>	<b>\$ 135,541</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Community Services/Assistance



Original FY27	Reductions	Adjusted Budget	%
\$53,000.00	\$ (53,000.00)	\$ -	-100.0%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52710	American Legion Lease				\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ -
52711	VPW Lease				\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -
57800	Human Services				\$ -	\$ -	\$ -			
	<b>TOTAL EXPENSES:</b>				\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000	\$ -
	<b>TOTAL BUDGET:</b>				\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000	\$ -

\* Proposed for Special Article consideration

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Council on Aging



Original FY27	Reductions	Adjusted Budget	%
\$243,890.00	\$ (13,848.00)	\$230,042.00	-5.7%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51106	COA Director	1	1	1	\$ 72,073	\$ 73,951	\$ 29,580	\$ 73,951	\$ 80,000	\$ 75,430
51109	Van Drivers - TRANSIT				94,962	85,000	35,993	85,000	\$ 85,000	\$ 85,000
51113	Administrative Assistant	0.5	0.5	0.5	26,967	27,539	7,227	27,539	\$ 28,090	\$ 28,090
51115	Custodian				8,712	10,538	1,668	-	\$ -	\$ -
51128	Outreach Salaries				17,456	19,335	5,568	19,335	\$ 25,000	\$ 19,722
51420	Longevity Pay				300	300	300	300	\$ -	\$ 300
	<b>TOTAL PERSONNEL:</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 220,470</b>	<b>\$ 216,663</b>	<b>\$ 80,336</b>	<b>\$ 206,125</b>	<b>\$ 218,090</b>	<b>\$ 208,542</b>
52450	Equipment Maint/Repairs				\$ 2,894	\$ 3,000	\$ 1,214	\$ 3,000	\$ 3,000	\$ 3,000
52700	Transportation				10,291	10,000	1,906	10,000	\$ 10,000	\$ 10,000
53810	Activities				4,839	7,176	2,038	7,176	\$ 8,500	\$ 8,500
54200	Office Supplies				740	2,000	467	2,000	\$ 2,000	\$ -
57100	Travel/Training				1,173	1,250	1,288	1,300	\$ 1,500	\$ -
57300	Dues & Memberships				727	728	727	727	\$ 800	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 20,665</b>	<b>\$ 24,154</b>	<b>\$ 7,640</b>	<b>\$ 24,203</b>	<b>\$ 25,800</b>	<b>\$ 21,500</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 241,135</b>	<b>\$ 240,817</b>	<b>\$ 87,976</b>	<b>\$ 230,328</b>	<b>\$ 243,890</b>	<b>\$ 230,042</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Veterans Affairs



Original FY27	Reductions	Adjusted Budget	%
\$131,742.00	0	\$131,742.00	0.0%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52710	American Legion Lease				\$ 23,000	\$ 23,000	\$ 5,750	\$ -	\$ -	\$ -
52715	VFW Lease				30,000	30,000	15,000	-	-	-
54300	Gravestone Honors				5,340	5,500	-	5,500	5,500	5,500
57700	Veterans' Benefits				45,535	70,000	13,890	65,000	65,000	65,000
57701	Veterans' District				52,929	56,242	56,241	61,242	61,242	61,242
	<b>TOTAL EXPENSES:</b>				\$ 156,804	\$ 184,742	\$ 90,881	\$ 131,742	\$ 131,742	\$ 131,742
	<b>TOTAL BUDGET:</b>				\$ 156,804	\$ 184,742	\$ 90,881	\$ 131,742	\$ 131,742	\$ 131,742

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Libraries



Original FY27	Reductions	Adjusted Budget	%
\$682,347.00	\$ (18,837.00)	\$663,573.00	-2.8%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51143	Head Librarian	1	1	1	\$ 74,458	\$ 76,385	\$ 30,555	\$ 76,385	\$ 80,000	\$ 77,913
51145	Assistant Librarians	2	2	2	110,016	113,468	36,625	113,462	\$ 115,731	\$ 115,731
51146	Library Clerks - FT	5	5	5	206,157	227,754	90,779	226,987	\$ 231,527	\$ 231,527
51148	Library Clerks - PT	2.5	2.5	2.5	77,463	96,225	31,222	98,202	\$ 100,166	\$ 100,166
51420	Longevity Pay				1,300	1,300	900	900	\$ 900	\$ 900
	<b>TOTAL PERSONNEL:</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>\$ 469,395</b>	<b>\$ 515,132</b>	<b>\$ 190,081</b>	<b>\$ 515,936</b>	<b>\$ 528,324</b>	<b>\$ 526,237</b>
52400	Equipment Maint/Repairs				\$ 1,322	\$ 3,000	\$ 550	\$ 1,800	\$ 1,800	\$ 1,800
54200	Office Supplies				9,154	10,000	2,799	6,000	\$ 6,000	\$ -
54220	Library Supplies				-	-	-	3,500	\$ 3,500	\$ 2,500
55800	Nonprint Materials				28,854	28,000	7,213	31,000	\$ 31,000	\$ 30,000
55801	Subscriptions				27,403	25,000	7,951	29,000	\$ 35,000	\$ 30,000
55860	Books/E books				68,743	64,250	17,441	68,500	\$ 70,000	\$ 70,000
55861	Programming Supplies				2,800	3,000	984	3,000	\$ 3,000	\$ 3,000
57100	Travel/Training				530	500	316	1,000	\$ 3,000	\$ -
57300	Dues & Memberships				362	500	369	750	\$ 750	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 139,169</b>	<b>\$ 134,250</b>	<b>\$ 37,622</b>	<b>\$ 144,550</b>	<b>\$ 154,050</b>	<b>\$ 137,300</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 608,564</b>	<b>\$ 649,382</b>	<b>\$ 227,704</b>	<b>\$ 660,486</b>	<b>\$ 682,374</b>	<b>\$ 663,537</b>

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## DPW - Parks

Original FY27	Reductions	Adjusted Budget	%
\$102,758.00	\$ (75,758.00)	\$27,000.00	-73.7%

Account		Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
	Account Name	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51113	Board Admin Stipend				\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -
	<b>TOTAL PERSONNEL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>
53830	Parks Camera Operations				-	7,500	-	7,500	\$ 7,500	\$ -
54201	Parks Improvements				\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 15,000	\$ 10,000
57803	Lake Management				9,920	5,250	-	15,500	\$ 10,000	\$ 10,000
57805	Lifeguards				41,757	92,000	60,383	61,258	\$ 61,258	\$ -
57810	Waste Management				6,145	7,850	4,960	8,635	\$ 7,000	\$ 7,000
57835	Parks Programs				-	-	-	32,678	\$ -	\$ -
	<b>TOTAL EXPENSES:</b>				<b>\$ 62,822</b>	<b>\$ 117,600</b>	<b>\$ 65,343</b>	<b>\$ 130,571</b>	<b>\$ 100,758</b>	<b>\$ 27,000</b>
	<b>TOTAL BUDGET:</b>				<b>\$ 64,822</b>	<b>\$ 119,600</b>	<b>\$ 65,343</b>	<b>\$ 132,571</b>	<b>\$ 102,758</b>	<b>\$ 27,000</b>

\* Proposed for Special Article consideration

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Various Boards



Original FY27	Reductions	Adjusted Budget	%
\$25,500.00	\$ (8,500.00)	\$17,000.00	-33.3%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52400	Historical Commission				\$ 8,024	\$ 5,000	\$ -	\$ 8,000	\$ 8,000	\$ 5,000
52700	Historic Districts Commission				5,000	10,000	-	7,500	7,500	5,000
57800	Agricultural Commission				2,000	1,000	-	2,000	2,000	2,000
57810	Du Bois Committee				5,000	5,000	-	8,000	8,000	5,000
57830	Transportation Committee				-	-	-	-	-	-
	<b>TOTAL EXPENSES:</b>				\$ 20,024	\$ 21,000	\$ -	\$ 25,500	\$ 25,500	\$ 17,000
	<b>TOTAL BUDGET:</b>				\$ 20,024	\$ 21,000	\$ -	\$ 25,500	\$ 25,500	\$ 17,000

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Celebrations



Original FY27	Reductions	Adjusted Budget	%
\$16,000.00	\$ (16,000.00)	\$ -	-100.0%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
51910	Stipend				\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ -
57800	Celebrations				\$ 4,696	\$ 1,000	\$ 593	\$ 5,000	\$ 5,000	\$ -
57810	Band Programs				\$ 6,500	\$ 5,000	\$ 4,500	\$ 10,000	\$ 10,000	\$ -
	<b>TOTAL EXPENSES:</b>				\$ 11,196	\$ 6,000	\$ 5,093	\$ 15,000	\$ 15,000	\$ -
	<b>TOTAL BUDGET:</b>				\$ 12,196	\$ 7,000	\$ 5,593	\$ 16,000	\$ 16,000	\$ -

\* Proposed for Service Enhancements Recommendations

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Debt Service

Original FY27	Reductions	Adjusted Budget	%
\$3,773,425.00	0	\$3,773,425.00	0.0%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59100	Long Term Principal				\$ 2,101,050	\$ 2,358,435	\$ 698,432	\$ 2,575,000	\$ 2,575,000	\$ 2,575,000
59120	Long Term Interest				864,462	1,005,250	230,721	953,600	\$ 953,600	\$ 953,600
59130	Short Term Interest/Paydowns				37,337	210,000	-	219,575	\$ 219,575	\$ 219,575
59150	Debt Issuance Costs				2,025	25,000	9,159	25,250	\$ 25,250	\$ 25,250
	<b>TOTAL EXPENSES:</b>				\$ 3,004,874	\$ 3,598,685	\$ 938,312	\$ 3,773,425	\$ 3,773,425	\$ 3,773,425
	<b>TOTAL BUDGET:</b>				\$ 3,004,874	\$ 3,598,685	\$ 938,312	\$ 3,773,425	\$ 3,773,425	\$ 3,773,425

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Retirement

Original FY27	Reductions	Adjusted Budget	%
\$1,265,257.00	\$ (1,425.00)	\$1,263,832.00	-0.1%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51750	Medicare				\$ 95,242	\$ 100,000	\$ 43,136	\$ 116,221	\$ 116,221	\$ 114,796
51760	Retirement Contribution				1,163,106	1,195,285	578,991	1,104,036	\$ 1,104,036	\$ 1,104,036
51765	Contractual Obligations				-	-	-	35,000	\$ 45,000	\$ 45,000
	<b>TOTAL EXPENSES:</b>				\$ 1,258,349	\$ 1,295,285	\$ 622,126	\$ 1,255,257	\$ 1,265,257	\$ 1,263,832
	<b>TOTAL BUDGET:</b>				\$ 1,258,349	\$ 1,295,285	\$ 622,126	\$ 1,255,257	\$ 1,265,257	\$ 1,263,832

# GENERAL OPERATING ADJUSTMENTS

Town Manager's Recommendations

## Insurance



Original FY27	Reductions	Adjusted Budget	%
\$2,029,470.00	\$ (82,755.00)	\$1,766,715.00	-12.9%

Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Original Town Manager Recommendation	Adjusted Town Manager Recommendation
	<b>TOTAL PERSONNEL:</b>	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51710	Workers Compensation				\$ 45,319	\$ 53,550	\$ 36,729	\$ 50,000	\$ 50,000	\$ 50,000
51720	Unemployment Insurance (Fees)				1,165	2,000	-	2,000	2,000	2,000
51740	Health & Life Insurance				1,715,975	1,914,338	579,444	2,050,915	2,050,915	1,968,160
51741	Insurance Deductibles				6,013	10,000	-	10,000	10,000	10,000
57400	General Insurance				146,030	163,200	138,009	168,096	168,096	168,096
57425	Public Safety Insurance				96,990	102,000	95,336	102,000	102,000	102,000
57500	Medical Services				9,623	12,000	2,089	11,000	11,000	11,000
	Allocation From Transit				-	-	-	-	-	\$(180,000)
59610	Allocation from Wastewater				(292,824)	(351,053)	-	(364,541)	(364,541)	(364,541)
	<b>TOTAL EXPENSES:</b>				\$ 1,728,291	\$ 1,906,035	\$ 851,607	\$ 2,029,470	\$ 2,029,470	\$ 1,766,715
	<b>TOTAL BUDGET:</b>				\$ 1,728,291	\$ 1,906,035	\$ 851,607	\$ 2,029,470	\$ 2,029,470	\$ 1,766,715

# FREE CASH STRATEGY

Town Manager's Recommendations

	<b>Certified Free Cash</b>	<b>\$11,245,266.00</b>
1	Cannabis Settlements Total	\$5,126,008.44
	Remaining Balance of Free Cash	<b>\$6,119,257.56</b>
2	Previous Year Unpaid Bills	\$52,542.45
	Procurement Audit Obligations	\$1,000,000.00
	<b>TOTAL Unpaid Obligations</b>	<b>\$1,052,542.45</b>
	Remaining Balance of Free Cash	<b>\$5,066,715.11</b>

# FREE CASH STRATEGY

Town Manager's Recommendations

	Remaining Balance of Free Cash	<b>\$5,066,715.11</b>
	<b><u>FY27 Standard Special Articles</u></b>	
	Private Subsidy – Southern Berkshire Ambulance*	\$414,676.00
	Unemployment	\$40,000.00
3	Voc Schools	\$150,000.00
	Fire Collective Bargaining FY26	\$140,000.00
	<b>TOTAL Standard Special Articles</b>	<b>\$744,676.00</b>
	Remaining Balance of Free Cash	<b>\$4,322,039.11</b>

**\* Contingent upon passage of \$2M Ballot Question (Override/Debt Exclusions)**

# FREE CASH STRATEGY

Town Manager's Recommendations

	Remaining Balance of Free Cash	<b>\$4,322,039.11</b>
	<b><u>One Time Expenses pulled from Operating</u></b>	
	HWW Legal Costs*	\$75,000.00
	Private Subsidy - VFW Lease*	\$30,000.00
4	Private Subsidy - American Legion Lease*	\$23,000.00
	Lake Mansfield Lifeguards*	\$61,285.00
	Skatepark Monitor*	\$32,679.00
	Co-Responder*	\$100,000.00
	<b>TOTAL One-Time Expenses</b>	<b>\$321,964.00</b>
	Remaining Balance of Free Cash	<b>\$4,000,075.11</b>

**\* Contingent upon passage of \$2M Ballot Question (Override/Debt Exclusions)**

# FREE CASH STRATEGY

Town Manager's Recommendations

	Remaining Balance of Free Cash	<b>\$4,000,075.11</b>
5	Offset FY27 Budget	\$2,000,000.00
	Remaining Balance of Free Cash	<b>\$2,000,075.11</b>
6	Citizen Petition-Subsidize 50% Ambulances (2) for SBAS	\$490,000.00
	Citizen Petition - RTE Implement	\$75,000.00
	<b>TOTAL Citizen Petitions</b>	<b>\$565,000.00</b>
	Remaining Balance of Free Cash	<b>\$1,435,075.11</b>

# FREE CASH STRATEGY

Town Manager's Recommendations

		If Pet. Arts. Pass	If Pet. Arts. Fails
	Remaining Balance of Free Cash	<b>\$1,435,075.11</b>	<b>\$2,000,075.11</b>
7	Free Cash Capital*	\$268,000.00	\$500,411.44
	Service Enhancement Grants*	\$47,500.00	\$97,000.00
	<b>TOTAL Capital from Free Cash</b>	<b>\$315,500.00</b>	<b>\$597,411.44</b>
	<b>Remaining Balance of Free Cash</b>	<b>\$1,119,575.11</b>	<b>\$1,402,663.67</b>

**\* Contingent upon passage of \$2M Ballot Question (Override/Debt Exclusions)**

# FY27 CAPITAL PROJECTS

Town Manager's Recommendations

If Petitioned Articles Pass		If Petitioned Articles Fail	
Service Enhancement Grants	\$47,500.00	Service Enhancement Grants	\$97,000.00
Enterprise	\$635,000.00	Enterprise	\$635,000.00
Capital Stabilization	\$435,450.00	Capital Stabilization	\$435,450.00
Grants	\$777,500.00	Grants	\$777,500.00
Chpt 90	\$831,000.00	Chpt 90	\$831,000.00
Capital Plan (Free Cash)	\$268,000.00	Capital Plan (Free Cash)	\$500,411.44
<b>TOTAL Capital FY27</b>	<b>\$2,994,450.00</b>	<b>TOTAL Capital FY27</b>	<b>\$3,276,361.44</b>

**\* Contingent upon passage of \$2M Ballot Question (Override/Debt Exclusions)**

# FY27 CAPITAL PROJECTS

Town Manager's Recommendations

<b>Capital Stablization</b>
<b>Grants</b>
<b>Chpt 90</b>
<b>Free Cash*</b>

Project Title	Rec. if Pet. Art Passes	Rec if Pet. Arts. Fail
Crosswalk Install & Replace, 5 Locations	\$171,000.00	\$171,000.00
Plymovent System (Facilities)*		\$80,000.00
Back up set of Turnout Gear (10 SETS)*		\$45,800.00
Master Plan*	\$50,000.00	\$50,000.00
Body Camera*		\$48,201.44
Online Permitting Software*	\$90,000.00	\$90,000.00
Town Building Water Infiltration Testing	\$135,450.00	\$135,450.00
Upgrade Assessors Software*	\$43,000.00	\$43,000.00
Cruiser Replacement (1-2/yr)*	\$85,000.00	\$85,000.00
2 - Accessible Electric Vehicles*		\$36,410.00
Manhole Installation Pearl St.*		\$22,000.00
Brush Hill Road Culvert	\$777,500.00	\$777,500.00
Roadway Improvements (2 of 6)	\$410,000.00	\$410,000.00
Roadwork Engineering (2 Projects, paid from CS & Ch.90)	\$550,000.00	\$550,000.00

**\* Contingent upon passage of \$2M Ballot Question (Override/Debt Exclusions)**

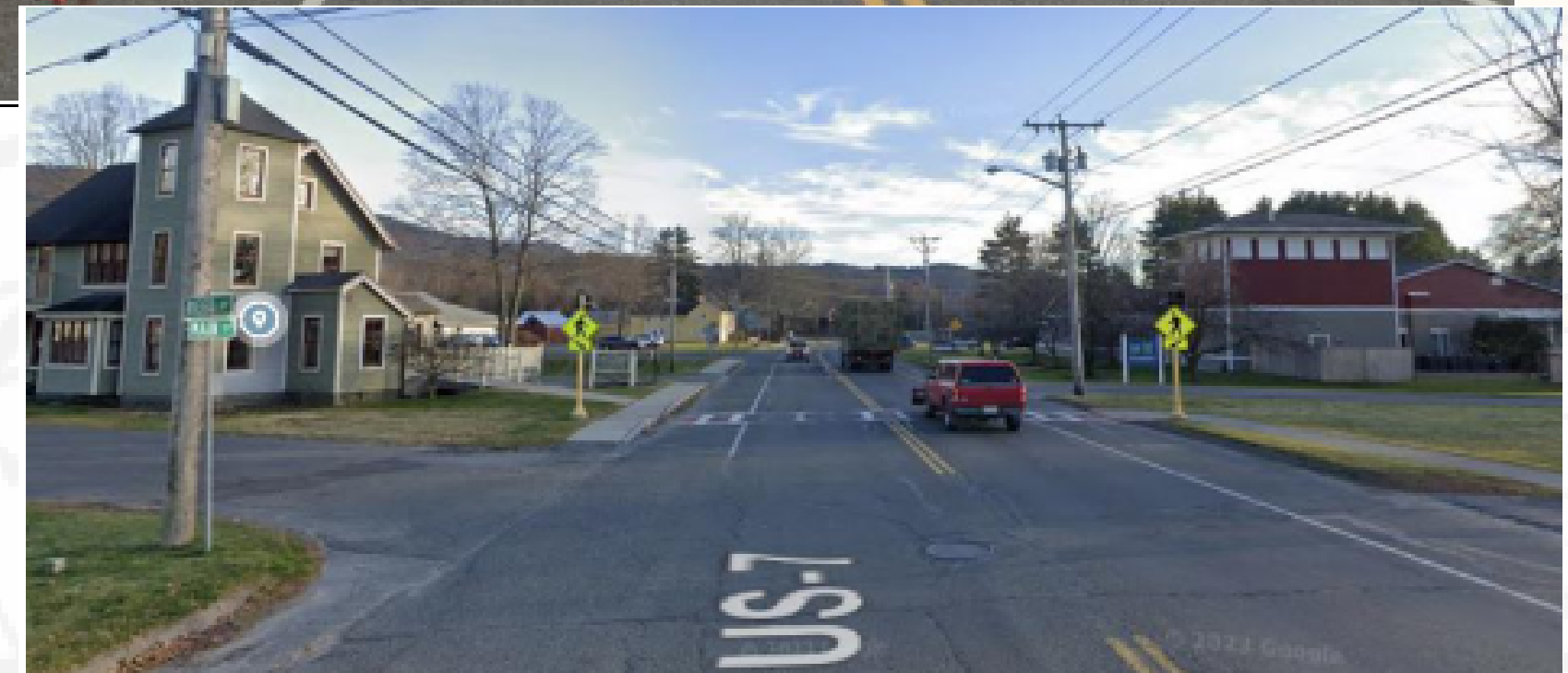
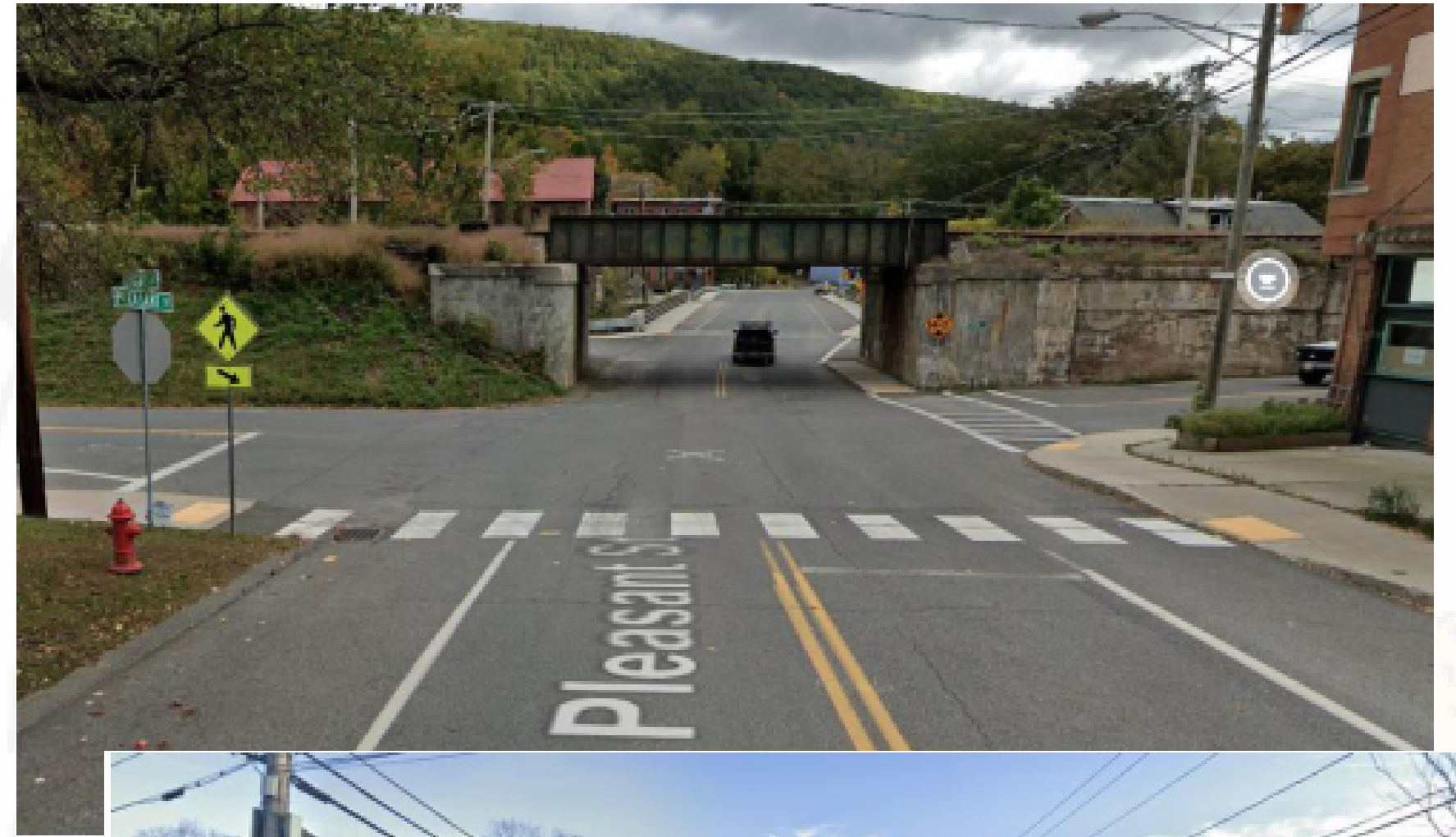
# DPW- HIGHWAY

## Crosswalk Install/Replace \$171,000

Funding Source: Chapter 90

1. Main Street @ Reed Street
2. North Plain Road and Main Street, Housatonic
3. Bridge Street at Youth Building
4. Main Street at Rosseter Street
5. Pleasant Street at Front Street, Housatonic

- Improves pedestrian safety at high-risk crossings: Adds or replaces Rectangular Rapid Flashing Beacons at five locations where traffic speed, volume, and land use create elevated crash risk.
- Data-and standards-driven: Locations were evaluated using FHWA pedestrian safety guidance and MassDOT VRU criteria, confirming RRFBs as the appropriate countermeasure.
- Upgrades outdated infrastructure: Replaces older warning beacons and installs modern, MUTCD-compliant systems to increase driver yielding and visibility at marked crosswalks.



# DPW- B AND G

## Water Infiltration Study: \$135,450

Funding Source: Capital Stablization

Complete evaluation and leak testing of 3 Town buildings including a visual review of the exterior masonry.

- 1) Mason Library
- 2) Town Hall
- 3) GB Fire Station

The evaluation will allow the town to assess what future, larger capital investments should be made to the facilities.



# DPW- HIGHWAY

## Manhole Install Pearl St: \$22,000

Funding Source: Free Cash

- Eliminates a public safety hazard: Encloses a deep, open drainage connection where large pipes currently sized that children and animals can access.
- Improves environmental conditions: Captures musty surface and railroad runoff in a sealed structure, reducing foul odors.
- Prevents ongoing risk: Without the manhole, both the safety danger and odor problem will continue.

### Total Amount for this Request:

*Capital Purchase and Expenses (set-up, inspections, Insurance, etc)*

Type of Cost	Cost
Capital Purchase	\$22,000.00
<b>Total Cost: \$22,000.00</b>	

### Breakdown of Total Costs by Line Item

*Detail costs of purchase, set up, and any annual reoccurring costs to operate (gasoline, licenses, insurance, parts, etc.). Total Costs of Breakdown MUST match Total Amount Requested in Field above.*

Type of Cost Detail	Expense Line Item Account #	Cost
Hourly Contractor currently under contract		\$22,000.00
Police Detail	none anticipated, will close the road	\$0.00
<b>Total Cost: \$22,000.00</b>		



# DPW- HIGHWAY

Brush Hill Rd Culvert: \$777,500

Funding Source: Community Culvert Grant

- Prevents roadway failure and flooding: The existing culvert is severely undersized and cannot handle even moderate storms, causing road overtopping and high washout risk.
- Protects emergency access: Brush Hill Road is the only reliable route for residents and a major summer camp, especially while the nearby Brookside Bridge is closed or under construction.
- Restores stream function and resilience: Replaces the failing pipe with a wider, three-sided structure that improves flood capacity, reduces erosion, and restores aquatic habitat connectivity.

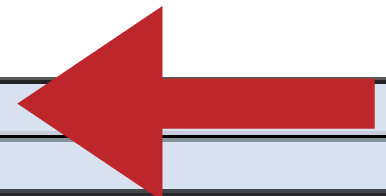


# DPW- HIGHWAY

## Rd Improvements #2: \$410,000

Funding Source: Chapter 90 Funds

Streets		
<b>PRIORITY 2 OF 6</b>		
Crack Sealing	\$ 85,000	Ch. 90
Fog Sealing	\$ 120,000	Ch. 90
Chip Sealing	\$ 125,000	Ch. 90
Line Striping	\$ 80,000	Ch. 90
<b>PRIORITY 4 OF 6</b>		
North Side of Route 41; Comstock, Abbey, Hemlock, Woodland	\$ 1,343,084	
<b>PRIORITY 5 OF 6</b>		
South Side of Route 41; Pearl & George	\$ 760,236	
Welcome Street & Christian Hill Intersection	\$ 430,130	
<b>PRIORITY 6 OF 6</b>		
Butternut Lane, Berkshire Circle	\$ 684,502	
<b>PRIORITY 1 OF 5</b>		
VanDueseneville Road	\$1,559,793	
<b>PRIORITY 3 OF 6</b>		
East Street, State Road to Bridge Street, Roadway & Drainage (2 year project)	\$1,221,206	
	\$6,408,951	



- Preserves road surfaces before failure: Focuses on preventive treatments (crack sealing, fog sealing, chip sealing, and striping) to extend pavement life and slow deterioration.
- Improves safety and visibility: Line striping and surface treatments enhance driving conditions, reduce hazards, and support daily travel.
- Avoids costly reconstruction: Early maintenance protects prior investments and reduces the need for full roadway replacement in future years .





# DPW- HIGHWAY

Engineering: \$550,000

Funding Source: \$250,000 - Chapter 90 Funds  
 \$300,000 - Capital Stabilization

## Engineering

Route 183 TIP		\$ 250,000
Route 183 Land Takings		
South Main Street TIP		\$ 300,000
Division Street Bridge Land Takings		\$ 50,000
Cottage Street Bridge Land Takings		
Brookside Bridge Land Takings		
Castle Hill Drainage (Phase 2 of 5)		
Annual Town Road Design, Procurement, OPM		\$ 475,000
		\$ 1,075,000

- The **Route 183 (Park Street) TIP** project is a major rehabilitation project estimated at over \$26 million, focusing on reconstructing the roadway to "Complete Streets" standards. It includes creating a shared-use path, improving drainage, enhancing safety at the Williams Street intersection, and updating signage/pavement markings.
- The **South Main Street TIP** project aims to improve road infrastructure, pedestrian safety, and connectivity targeting safer, more accessible routes and supporting local development, with a focus on enhancing the area for all users.



# SERVICE ENHANCEMENTS

Town Manager's Recommendations

<b><u>Service Enhancements*</u></b>	<b>Rec. if Pet. Art Passes</b>	<b>Rec if Pet. Arts. Fail</b>
Arts & Culture, Celebrations	\$25,000.00	\$30,000.00
Health/Water Quality Intern		\$25,000.00
Fire Dept. Washer/Dryer		\$2,000.00
Employee Prof. Dev.	\$12,500.00	\$30,000.00
Computer Replacement Program	\$10,000.00	\$10,000.00
<b>Total Service Enhancement Grants</b>	<b>\$47,500.00</b>	<b>\$97,000.00</b>

**\* Contingent upon passage of \$2M Ballot Question (Override/Debt Exclusions)**

# BALLOT QUESTION

Town Manager's Recommendations

**Decision #3: Does the Board support the ballot question to be as an Override? Or as a Debt Exclusion? Or Both?**

*Board consensus was to postpone discussion to April 7<sup>th</sup> on ballot question approach. Board proceeded to Decision #4*

Option A	Option B	Option C
<b>Proposition 2 ½ Override</b>	<b>Retroactive Debt Exclusions</b>	<b>Place A &amp; B on Ballot</b>

# BALLOT QUESTION

Town Manager's Recommendations

**Decision #3: Does the Board support the ballot question to be as an Override? Or as a Debt Exclusion? Or Both?**

*Board consensus was to postpone discussion to April 7<sup>th</sup> on ballot question approach. Board proceeded to Decision #4*

<b>OPTION A: If Ballot Passes</b>	<b>If Pet. Arts. Pass</b>	<b>If Pet. Arts. Fails</b>
Discretionary Services*	\$321,964.00	\$321,964.00
Capital Projects*	\$268,000.00	\$597,411.44
Service Enhancements*	\$47,500.00	\$97,000.00
SBAS Special Article*	\$414,676.00	\$414,676.00
TOTAL	\$1,052,140.00	\$1,431,051.44
<b>Remaining Balance of Free Cash</b>	<b>\$1,119,575.11</b>	<b>\$1,305,663.67</b>

# BALLOT QUESTION

Town Manager's Recommendations

**Decision #3: Does the Board support the ballot question to be as an Override? Or as a Debt Exclusion? Or Both?**

*Board consensus was to postpone discussion to April 7<sup>th</sup> on ballot question approach. Board proceeded to Decision #4*

<b>OPTION B: If Ballot Fails</b>	<b>If Pet. Arts. Pass</b>	<b>If Pet. Arts. Fails</b>
Discretionary Services*	\$0.00	\$0.00
Capital Projects*	\$0.00	\$0.00
Service Enhancements*	\$0.00	\$0.00
SBAS Special Article*	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00
<b>Remaining Balance of Free Cash</b>	<b>\$171,715.11</b>	<b>\$736,715.11</b>

# DPW - WASTEWATER

<b>Wastewater - Town Manager Recommended</b>						
<b>Project Title</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Project Total</b>
Sewer Infrastructure Work	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Sludge Loadout Upgrade	\$ 145,000.00	\$ -	\$ -	\$ -	\$ -	\$ 145,000.00
Capacity, Management, Operations and Maintenance Year 6 FY2027	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
Miscellaneous Engineering Services	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
Annual Inflow & Infiltration Design	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00
Annual Inflow & Infiltration Construction		\$ 838,000.00	\$ -	\$ -	\$ -	\$ 838,000.00
Design & Permitting WWTP Upgrades and Avery Lane Pump Station Upgrades	\$ -	\$ -	\$ 1,527,900.00	\$ -	\$ -	\$ 1,527,900.00
<b>TOTAL WASTEWATER</b>	<b>\$ 635,000.00</b>	<b>\$ 838,000.00</b>	<b>\$ 1,527,900.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,900.00</b>

# DPW - WASTEWATER

## Sewer Infrastructure Work: \$100,000

Funding Source: Enterprise Retained Earnings

- Adjust, replace, modify, adjust, improve sewer infrastructure elements in conjunction with the towns FY2027 Roadwork.
- This work is an integral part of roadway improvements.
- Lack of sewer infrastructure will impact the longevity of the town's infrastructure.

### Total Amount for this Request:

*Capital Purchase and Expenses (set-up, inspections, Insurance, etc)*

Type of Cost	Cost
Capital Purchase	\$100,000.00
<b>Total Cost: \$100,000.00</b>	

### Breakdown of Total Costs by Line Item

*Detail costs of purchase, set up, and any annual reoccurring costs to operate (gasoline, licenses, insurance, parts, etc.). Total Costs of Breakdown MUST match Total Amount Requested in Field above.*

Type of Cost Detail	Expense Line Item Account #	Cost
Construction	use existing hourly contractor, or pay roadway contractor	\$88,000.00
Police Details		\$12,000.00
<b>Total Cost: \$100,000.00</b>		



# DPW - WASTEWATER

## Sludge Loadout Upgrade: \$145,000

Funding Source: Enterprise Retained Earnings

- Reconstruct the sludge loadout area at the WWTP. This area has deteriorated and is in need of replacement.
- This area has deteriorated, the ability to function properly is greatly reduced and causing damage to driveway of the plant.
- A reconstructed loadout facility will allow this area to function as designed.
- Deterioration will continue, the driveway will continue to be damages and haulers may have issues.

Dear Mr. Aberdale:

As requested, following is DPC Engineering, LLC's (DPC) engineering services proposal for the WWTP Sludge Loadout Upgrades Project (Project) for the Town of Great Barrington (Town). Below, are the Project understanding, as well as DPC's proposed scope of services, schedule, and fee for the Project.

### PROJECT UNDERSTANDING

The Town of Great Barrington owns and operates a Wastewater Treatment Plant (WWTP). The WWTP produces dewatered sludge cake as a part of the solids handling process. The sludge cake is conveyed to a sludge bin, where it is collected until it is hauled off away from the WWTP via truck and another bin is installed for collection. The sludge bins sit on a concrete pad with tracks. The pad and tracks have deteriorated and new sludge bins with different track dimensions are utilized. See two inset photos. This has resulted in more challenging operating conditions.

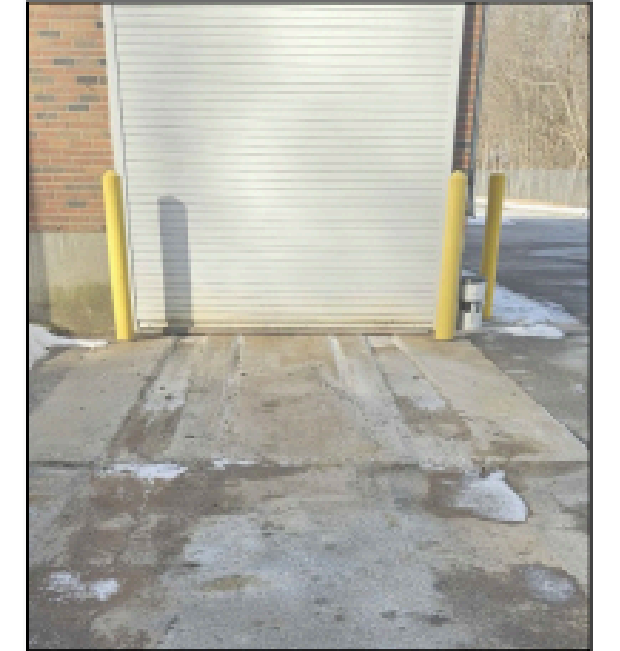
The Town contacted DPC to prepare a conceptual design concept for the sludge loadout process at the WWTP. Please refer to the two attached plan concepts. Additionally, the Town seeks to have permitting, bidding and construction oversight for the Project.

### SCOPE OF SERVICES

Following are the proposed tasks associated with the WWTP Sludge Loadout Upgrades Project:

#### Design Phase

- D-1. Draft Plans: Develop draft plans, including cover, legend/notes, site, mechanical, and details.



# DPW - WASTEWATER

## CMOM Year 6 Project: \$30,000

Funding Source: Enterprise Retained Earnings

- This program analyzes areas of the wastewater infrastructure to locate and pinpoint areas of improvement and make recommendations.
- Identifies areas of improvement and is done substantially with grant funds.
- Trouble areas of the wastewater system will not be identified for improvement resulting in failures and/or excess inflow and infiltration (I&I). Increased I&I is costly to treat and adds to wear and tear on the wastewater facilities.

### Recommended 2026 Annual Town Meeting Article Language

This is DEP's preferred language for a "clean" Warrant Article for the Asset Management Grant, CMOM Year 6 Project:

To see if the Town will vote to appropriate the sum of \$250,000 for the Collection System Asset Management Plan (Year 6) which was submitted to the Massachusetts Clean Water State Revolving Fund (SRF) Asset Management Planning Project List. The total project cost of \$250,000 is comprised of a \$150,000 grant which the Town will be reimbursed for throughout the Project by MassDEP and the Massachusetts Clean Water Trust. The balance of the Project will be comprised of in-kind services (non-cash) provided by the Town valued at \$70,000 and a cash contribution from the Town valued at \$30,000.

The Town's \_\_{enter position title}\_\_ is authorized to act on behalf of the Town to file for and accept funds in connection with the Grant and the Project, including entering into a financial assistance agreement with Clean Water Trust, on such terms and conditions as the DPW Director and the Clean Water Trust shall agree and to submit any and all documents and certifications necessary or advisable.



# DPW - WASTEWATER

WWTP Engineering: \$200,000

Funding Source: Enterprise Retained Earnings

- Funding engineering design allows the Town to evaluate system capacity, regulatory requirements, and long-term infrastructure needs before costly emergency repairs or upgrades become necessary.
- Wastewater treatment facilities must meet evolving state and federal environmental standards. Engineering analysis helps ensure the Town is prepared to meet current and anticipated regulatory requirements.
- Investing in engineering and design upfront helps identify the most cost-effective solutions, minimize construction change orders, and reduce the risk of unforeseen conditions during project implementation.
- Essential to public health, environmental protection, and community development. Engineering work ensures the system continues to operate safely and efficiently.



# DPW - WASTEWATER

## Inflow & Infiltration Design - \$160,000

Funding Source: Enterprise Retained Earnings

- Addressing inflow and infiltration (I&I) helps reduce the risk of sanitary sewer overflows and ensures continued compliance with state and federal wastewater regulations.
- Proactively repairing and rehabilitating aging sewer infrastructure helps reduce maintenance costs, prevent emergency failures, and improve the reliability of the collection system.
- Recommend the full project be funded in phases
- Phase 1 - Design for the State Road Sewer Upgrades identified in Year 3 of the CMOM
- Funding design in Phase 1 will provide more accurate construction estimates and scope, allowing the Town to plan future phases responsibly and pursue outside funding opportunities if available.



# DISCUSSION AND FOLLOW-UP

