



# Select Board

December 10, 2024

***FACILITIES MANAGEMENT DEPARTMENT***

***FY26 OPERATING BUDGET PRESENTATION***



# *FY26 BUDGET HIGHLIGHTS*



# FY26 Budget Requests

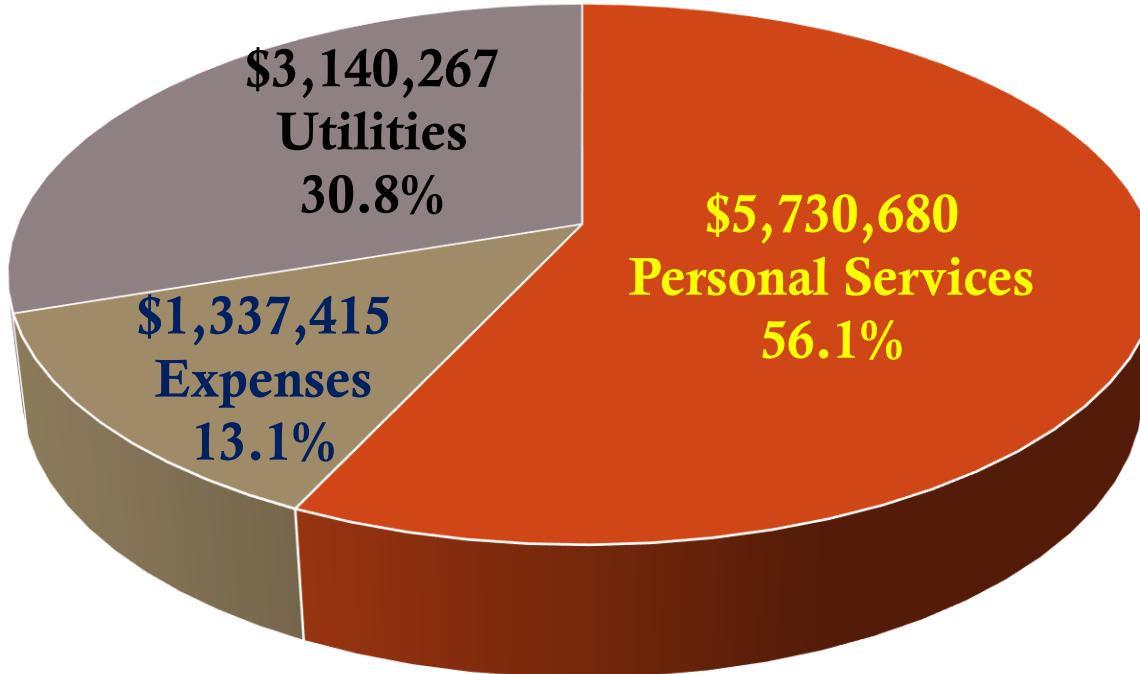
	FY25	FY26	Variance	% Change
Personal Services	\$5,565,270	\$5,730,680	\$165,410	2.97% <i>Guideline = 3%</i>
Expenses	\$4,264,443	\$4,477,682	\$213,238	5.0% <i>Guideline = 5%</i>
Total	\$9,829,713	<b>\$10,208,362</b>	\$378,649	<b>3.85%</b>

Request is within guidelines



# FY26 Budget Requests

**\$10,208,362**





# FY26 Budget Highlights

- Within Guidelines for PS and Exp.
- Utilities:
  - Natural Gas & Water/Sewer Increases
  - More All-Electric buildings
- *Rebalance* some expense items:
  - Custodial/Maintenance expenses
  - Utilities
- Smaller cash capital items included



# FY26 Budget Highlights

## ➤ Personal Services

- 2% COLA AFSCME contract
- 3% COLA Library contract
- 3% COLA for Series 40 staff
- 2% COLA for Series 50/60 staff
  - *Merit Pay Plan also for 50/60 (Thru HR)*
  - **Total COLA Increase = \$106,609**
- Net Salary Change (Longevity, Step Changes)
  - **Total Net Salary Increase = \$58,801**



# FY26 Budget Highlights

Total Personal Services Increase \$165,410  
(2.97% of total personal services budget)

Below 3% Guideline Budget!



# FY26 Budget Highlights

## ➤ **Expense Increases**

- Utility increases
  - Electricity – No Increase
  - Natural Gas Increase (\$93,421)
    - 5% On Distribution Side (NGrid)
    - 10% on commodity (third-party)
  - 4% Water & 10% Sewer increase (\$16,736)
  - Trash & Recycling – no increase
- New FMD Office Lease at 10% (\$10,000)
- Other Expenses (Custodial, Maintenance, central office)
  - \$87,647 increase (6.5%)

**Total Expense Increase \$213,238 (5.0 % of total expense budget)  
Within 5% Guideline Budget!**



# QUESTIONS?

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