



**December 11, 2024**  
**FY26 Budget Proposal**

**William Fraser, City Manager**

Photos Courtesy of Evelyn Prim, Communications Coordinator

# FY26 Budget Goals

- Implement Strategic Plan Priorities
- Increase Investment in Capital Plan
- Prioritize Public Safety and Public Works
- Keep Tax rate as low as possible



# Strategic Plan



Goal	Prioritized Strategies
<b>Build and Maintain Sustainable Infrastructure</b>	<ul style="list-style-type: none"> <li>a. Rebuild from flood</li> <li>b. Address major infrastructure needs</li> <li>c. Address emerging infrastructure needs</li> </ul>
<b>Create More Housing</b>	<ul style="list-style-type: none"> <li>a. Actively partner in housing projects</li> <li>b. Support Private Housing development proposal</li> </ul>
<b>Rebuild &amp; plan for future resilience in the face of climate change - Practice good environmental stewardship</b>	<ul style="list-style-type: none"> <li>a. Implement flood resiliency initiatives</li> <li>b. Implement City Net Zero Energy Policy</li> <li>c. Pursue Environmental Improvement Projects</li> </ul>
<b>Advance the economy to improve community prosperity for residents and local businesses so that people's basic needs are met</b>	<ul style="list-style-type: none"> <li>a. Support the health of downtown</li> <li>b. Support community meals</li> <li>c. Embrace Outdoor Recreation and Arts as Economic Development</li> </ul>
<b>Improve Public Health and Safety for all</b>	<ul style="list-style-type: none"> <li>a. Provide Resources for Unhoused Individuals</li> <li>b. Enhance Emergency Preparedness Capacity</li> <li>c. Address Mental Health and Addiction issues</li> <li>d. Emphasize proactive community safety</li> <li>e. Provide Community Resources for Healthy Activities</li> </ul>

Operating Costs up 11.21% = \$360,013  
Cuts from FY25 if restored = \$899,492  
Capital Need = \$1,200,000  
Wage Adjustments = \$248,857  
Health Insurance up 23% = \$580,751  
Employer Costs = \$218,575  
Overtime Costs = \$102,307  
Grand List Appeals = \$144,765

Total = \$3,754,760

Needed \$2,858,674 in new tax dollars or 24.1% increase

**Why is this year so challenging?**

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# Why is this year so challenging?

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Parking revenue in serious decline

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Delayed inflation effect

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Large School and, therefore, overall tax increase in FY25

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Lingering impact of reappraisal

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Increase in service demands

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Large number of projects including flood recovery projects

## **Budget Proposal (General Fund)**

Expenses \$19,177,186 — up \$1,317,746 — 7.4%

Revenues \$5,904,631 — up \$414,814 — 7.6%

**Taxes Needed \$12,545,800 — up \$685,447 — 5.8%**

- **Capital Increase - \$260,000 – 2.2% (2 cents)**
- **Operational Increase – 425,447 – 3.6% (CPI)**

## **Budget Proposal (Ballot Items)**

Library	\$468,005 – up \$23,935 – 5.4%
CVHHH	\$23,500 – no change from FY25
Community Fund	\$134,150 – new to ballot
Total	\$625,655 – up \$158,085 - additional 1.05% on tax rate for 6.94% total

Water/Sewer Rates projected at 3.5% increase plus 1% infrastructure

# Projected Tax Rate & 5 Years of Rates



	FY21 Taxes	FY21 Rate	FY22 Taxes	FY22 Rate	FY23Taxes	FY23Rate	FY24Taxes	FY24Rate	FY25Taxes	FY25Rate	FY26Taxes	FY26 Rate	Tax \$	Rate	Pct.
<b>MUNICIPAL</b>													Change	Change	Change
<b>City Budget</b>	\$9,865,519	\$1.13	\$9,927,188	\$1.13	\$10,577,207	\$1.20	\$11,416,381	\$0.86	\$11,780,853	\$0.90	\$12,464,300	\$0.950	\$683,447	\$0.0529	5.90%
<b>County Tax</b>	\$74,200	\$0.01	\$78,853	\$0.01	\$78,853	\$0.009	\$79,500	\$0.006	\$79,500	\$0.006	\$81,500	\$0.006	\$2,000	\$0.0002	2.61%
<b>Sub Total CITY</b>	<b>\$9,939,719</b>	<b>\$1.14</b>	<b>\$10,006,041</b>	<b>\$1.1371</b>	<b>\$10,656,060</b>	<b>\$1.2093</b>	<b>\$11,495,881</b>	<b>\$0.8618</b>	<b>\$11,860,353</b>	<b>\$0.9030</b>	<b>\$12,545,800</b>	<b>\$0.9561</b>	<b>\$685,447</b>	<b>\$0.0531</b>	<b>5.88%</b>
<b>Ballot Items</b>	\$397,471	\$0.05	\$373,971	\$0.042	\$433,296	\$0.049	\$435,274	\$0.033	\$467,570	\$0.036	\$625,655	\$0.048	\$158,085	\$0.0121	33.93%
<b>TOTAL MUNICIPAL</b>	<b>\$10,397,190</b>	<b>\$1.1885</b>	<b>\$10,380,012</b>	<b>\$1.1796</b>	<b>\$11,089,356</b>	<b>\$1.2585</b>	<b>\$11,931,155</b>	<b>\$0.8945</b>	<b>\$12,327,923</b>	<b>\$0.9386</b>	<b>\$13,171,455</b>	<b>\$1.0038</b>	<b>\$843,532</b>	<b>\$0.0651</b>	<b>6.94%</b>
<b>Avg Res Tax Bill</b>	<b>\$2,710</b>	<b>\$137.69</b>	<b>\$2,690</b>	<b>-\$20.19</b>	<b>\$2,869</b>	<b>\$179.81</b>	<b>\$3,310</b>	<b>\$440.20</b>	<b>\$3,473</b>	<b>\$163.30</b>	<b>\$3,714</b>	<b>\$241.05</b>			

# FY26 Projected & Historical Revenue

REVENUE CATEGORIES	FY21	FY22	FY23	FY24	FY25	FY26	\$ Change	% Change
<b>Prop. Tax - City</b>	\$9,939,719	\$10,006,041	\$10,656,060	\$11,495,881	\$11,860,353	\$12,545,800	\$685,447	5.78%
<b>Prop. Tax - Ballot</b>	\$397,471	\$373,971	\$433,296	\$435,274	\$467,570	\$625,655	\$158,085	33.81%
<b>DT Imp. District</b>	\$60,000	\$60,000	\$60,000	\$61,077	\$41,700	\$101,100	\$59,400	142.45%
<b>Fund Transfers</b>	\$863,475	\$808,475	\$999,066	\$1,148,969	\$1,148,969	\$1,148,969	\$0	0.00%
<b>Fee Revenue</b>	\$2,632,940	\$2,272,240	\$2,694,553	\$2,934,031	\$3,119,169	\$3,609,391	\$490,222	15.72%
<b>Intergovernmental</b>	\$1,184,685	\$1,185,868	\$1,296,446	\$1,307,869	\$1,221,679	\$1,146,271	-\$75,408	-6.17%
<b>Total</b>	<b>\$15,078,290</b>	<b>\$14,706,595</b>	<b>\$16,139,421</b>	<b>\$17,383,101</b>	<b>\$17,859,440</b>	<b>\$19,177,186</b>	<b>\$1,317,746</b>	<b>7.38%</b>
<b>Grand List</b>	\$874,828,158	\$879,938,398	\$881,162,159	\$1,333,868,900	\$1,313,420,900	\$1,312,211,680	-\$1,209,220	-0.09%
	0.53%	0.58%	0.14%	51.38%	-1.53%	-0.09%		
<b>Total Property Tax Dollars</b>	<b>\$10,397,190</b>	<b>\$10,440,012</b>	<b>\$11,149,356</b>	<b>\$11,992,232</b>	<b>\$12,369,623</b>	<b>\$13,272,555</b>	<b>\$902,932</b>	<b>7.30%</b>
<b>Property Tax Rate</b>	<b>\$1.1816</b>	<b>\$1.1796</b>	<b>\$1.2585</b>	<b>\$0.8945</b>	<b>\$0.9386</b>	<b>\$1.0038</b>	<b>\$0.0651</b>	<b>6.94%</b>
Avg Municipal Tax Bill	\$2,694.11	\$2,689.56	\$2,869.36	\$3,309.57	\$3,472.86	\$3,713.91	\$241	6.94%

**FY26  
GENERAL FUND REVENUES  
Including Ballot Items**

**Intergovernmental  
6%**

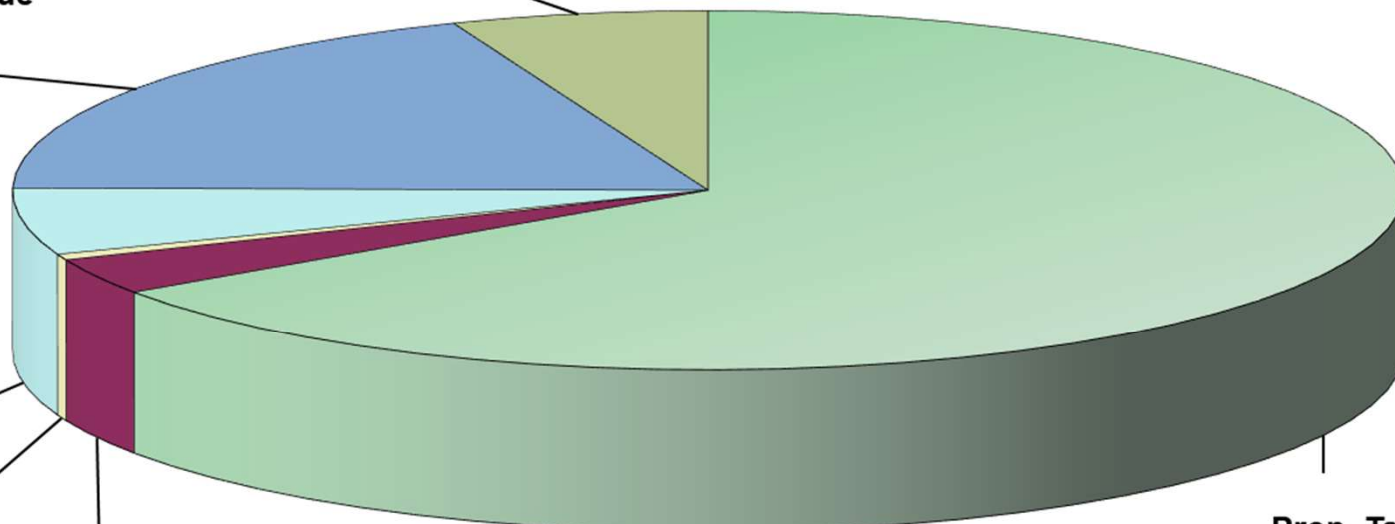
**Fee Revenue  
19%**

**Fund Transfers  
6%**

**DT Imp. District  
1%**

**Prop. Tax - Ballot  
3%**

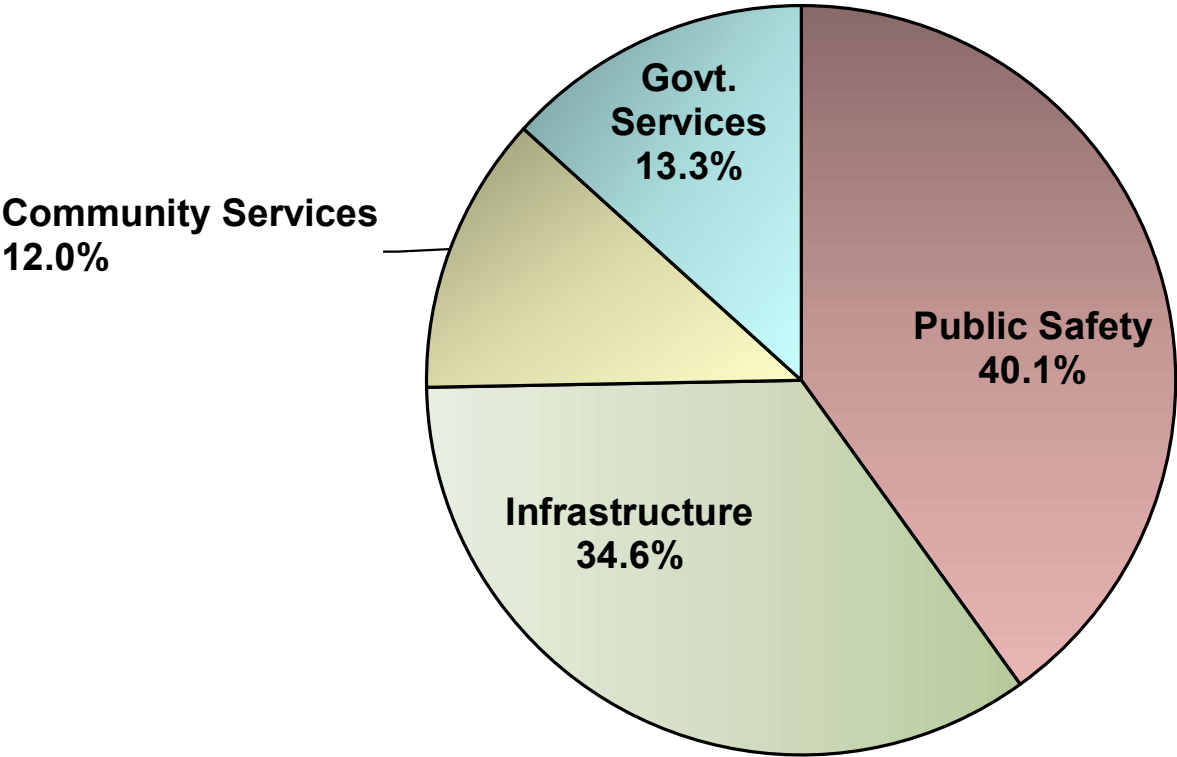
**Prop. Tax - City  
65%**



## BUDGET COMPARISON - General Fund Expense Categories

EXPENSE CATEGORIES	FY21	FY22	FY23	FY24	FY25	FY26	\$ Change	% Change
<b>Govt. Services</b>	1,668,841	1,814,813	1,967,310	2,269,902	2,310,467	2,447,210	136,743	5.9%
<b>Planning/Dev.</b>	427,255	422,938	461,612	492,103	491,575	524,244	32,669	6.6%
<b>Police/Dispatch</b>	2,998,533	3,310,948	3,401,099	3,641,552	3,743,101	4,282,042	538,941	14.4%
<b>Parks/Tree/Cons.</b>	385,189	314,068	446,323	477,035	443,233	474,463	31,230	7.0%
<b>Fire/EMS</b>	2,242,047	2,362,215	2,528,794	2,623,533	2,753,295	2,971,585	218,290	7.9%
<b>Code Enforcement</b>	97,421	101,236	108,758	108,890	112,317	123,390	11,073	9.9%
<b>Cemetery</b>	151,783	131,783	131,783	131,364	131,363	177,738	46,375	35.3%
<b>Public Works</b>	2,556,711	2,487,510	2,675,645	3,064,070	3,267,322	3,412,418	145,096	4.4%
<b>Community/Other</b>	973,542	756,984	1,069,918	1,055,980	702,859	486,147	(216,712)	-30.8%
<b>Equipment Plan</b>	515,000	469,049	359,548	363,500	415,000	524,116	109,116	26.3%
<b>Senior Center</b>	134,750	134,750	159,750	188,674	199,278	124,303	(74,975)	-37.6%
<b>Capital Plan</b>	1,885,000	1,456,610	1,773,617	1,790,000	1,985,000	2,135,885	150,885	7.6%
<b>One Taylor/TAN Interest</b>	17,174	17,147	18,395	49,411	180,631	127,194	(53,437)	-29.6%
<b>Recreation</b>	567,573	492,573	543,573	630,736	595,352	603,684	8,332	1.4%
<b>Downtown</b>	59,890	60,000	60,000	61,077	61,077	137,112	76,035	124.5%
<b>Ballot Items</b>	397,471	373,971	433,296	435,274	467,570	625,655	158,085	33.8%
<b>Totals</b>	<b>15,078,180</b>	<b>14,706,595</b>	<b>16,139,421</b>	<b>17,383,101</b>	<b>17,859,440</b>	<b>19,177,186</b>	<b>1,317,746</b>	<b>7.4%</b>

# General Fund Expenses by Broad Category FY26





## Proposed Bonds

- Up to \$2.6 Million for Ladder Truck
- Approximately \$1 Million for Development Agreement

# Current Projects Infrastructure Goal

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Capital Improvement Plan (Paving, Sidewalks, etc.)

Water/Sewer Plan Implementation

Stormwater Utility

Stump Dump

Wastewater Treatment Plant Upgrade

Water Treatment Plant Propane Tank Replacement

East State Street

Barre/Main Intersection

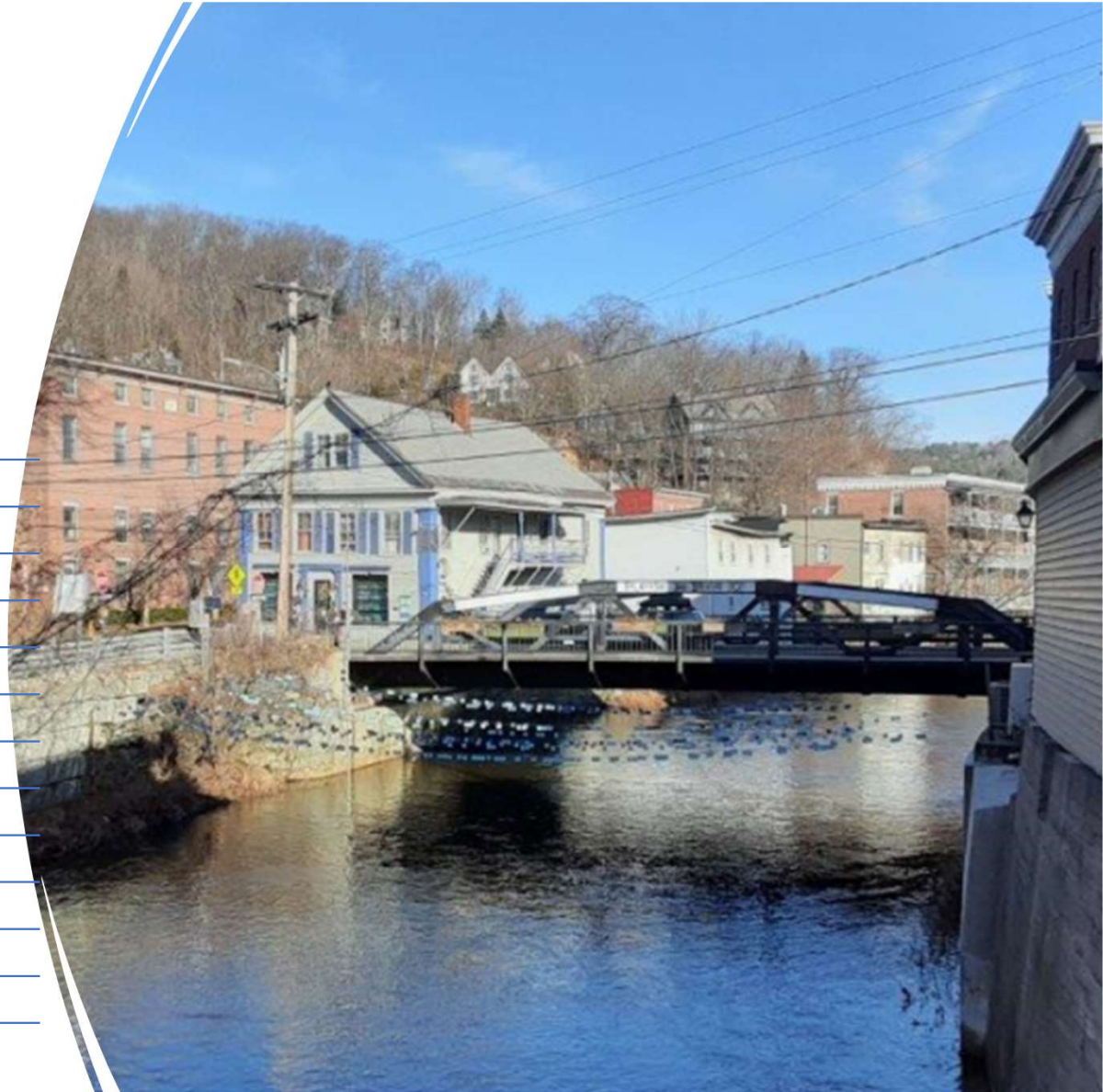
Stormwater 3 Acre Permit

Capital Needs Assessment for buildings

ADA Transition Plan

Cemetery Chapel/Vault

Flood Recovery Projects



# Current Projects Housing Goal

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- Country Club Road Project: growth center, TIF, site evaluation, development partner, infrastructure funding
- City Plan
- 12-16 Main Street
- Possible Development Agreement



## Current Projects **Rebuild** **and Resiliency Goal**

- FEMA Projects – esp. City Hall & Fire Station
- Net Zero Plan Continued Implementation
- District Heat customer expansion
- Emerald Ash Borer response
- Implement MCRR recommendations
- 55 Barre Street Systems Upgrade Grant





## Current Projects Advance the Economy Goal

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- Outdoor Recreation Plan
- Implement/Update Downtown Master Plan
  - Barre St. Cycle Track
  - Dog River Path extension
- Decision about 55 Barre St Rec Center

## Current Projects

### Public Health and Safety Goal

- Locate Permanent Shelter for unhoused persons
- Public Restroom
- Public Safety Radio Infrastructure
- Plan for Fire Tower Replacement
- Update Ambulance Replacement Schedule
- Implement Crisis Intervention Team and resources
- Implement Flood “After Action” recommendations
- Implement MAPLE plan



# Current Projects Responsible and Engaged Government

- Update Communications Plan
- Update IT Infrastructure
- Departmental Work Plans
- Improve transparency
- HR Improvements and updates
- Health Insurance review
- Budget Tracking to Strategic Plan
- Grants Management and Communication
- Improve internal processes

 **Montpelier**  
**City Council Meeting**  
October 27, 2023  
Meeting Summary

[Meeting Agenda  
& Documents](#)

[Meeting Video](#)

[Meeting Minutes](#)

## Highlights On The Agenda

5. 2023-319. **Consent Agenda:** Video Start Time = **(1:40)**  
6. 2023-320. **Committee Appointments:** Video Start Time = **(3:10)**  
11. 2023-325. **US Small Business Administration Presentation:** Video Start Time = (19:12)  
14. 2023-328. **Confluence Park Presentation:** Video Start Time = **(51:50)**

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## City Facilities

- City Hall
- Fire Station
- Police Station w/Dispatch Center
- DPW Garage
- DPW Equipment Barn
- Water Resource Recovery Facility (WRRF)
- Water Treatment Facility (WTF)
- Elm St. Rec pool and pool house, fields, courts, etc.)
- Recreation Center
- Senior Center
- Country Club Road building
- Transit Center
- Berlin Pond Property
- Dickey Dam
- Terrace St. pump station and tank
- Towne Hill pump station and tank
- Murray Hill pump station
- Air Release building at Berlin Pond
- Vacuum Station – Shed Road Berlin
- Stump Dump including Fire training
- Water/Sewer Mains
- District Heat Transmission lines, City Room
- Roads, Sidewalks, Streetlights, Traffic Signals, Bridges
- Parking Lots – Pitkin, Blanchard (owned)
- Parking Lots – 60 State, No. Branch (leased)
- Bike Paths
- Elm St. Rec complex, fields, courts, etc.
- Barre St. Playground
- Dog River Recreation Field
- Hubbard Park
- North Branch Park
- Blanchard Park
- Summer St. Park
- Mill Pond Park
- Stonewall Meadows Park
- Peace Park
- Gateway Park
- Country Club Road Property
- Green Mount Cemetery
- Elm Street Cemetery

**Roads**  
**Sidewalks**  
**Streetlights**  
**Traffic Signals**  
**Bridges**  
**Water/Sewer Mains**  
**District Heat**

52 Miles of Road, 40 Miles  
Class 2 & 3

23 Miles of Sidewalk

40+ Retaining Walls

58 Miles of Water  
distribution mains

44 Miles of Sewer collection  
mains

42 Miles of Stormwater  
mains

1.8 Miles of District Heat  
pipes

20 Bridges, 15 vehicular & 5  
Pedestrian

286 Street Lights

7 Traffic Signals



# Service Demand

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Police calls up 11.6% (4<sup>th</sup> straight year of increase)

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Dispatch calls up 6.1% (4<sup>th</sup> straight year of increase)

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Fire/EMS calls up 2% (after 11.5% in 2023)

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Weather, miles of road, pipes, etc. doesn't change

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Increased Capital Funding results in more DPW projects

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\$50 Million in funds handled, \$11+ M in FEMA Projects

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300 Permits handled

# Service Demand



Recreation participation up 8.2% even with elimination of after school program. (Pool passes up 103%)



Senior Center membership and participation up slightly



Parks steady use, record sell out for Enchanted Forest

# Budget Actions Required

1

Increase DID tax rate from 5.15 to 7.6 \$39,100

2

Increase Ambulance contract rate from \$50 to \$60 per capita \$38,200

3

Implement Treat-No Transport Ambulance Fee \$54,000

4

Increase Ambulance Fees to match region \$100,000

5

Eliminate Sprinkler tax credit for Commercial buildings \$71,000

6

Move Community Fund appropriation to the ballot - \$134,150

# What's already been cut or changed?

Revenue Adjustments/Additions		
	Ambulance (Moretown, Middlesex, Worcester)	(38,204.00)
	Ambulance Call Charges	(100,000.00)
	New Ambulance Fees	(54,000.00)
	DPW Grants - MRGP	(20,000.00)
	Local Options Tax	(27,000.00)
	PILOT	(23,309.00)
	Sprinkler Revenue	(71,000.00)
<b>Revenue Adjustments/Additions</b>		<b>(333,513.00)</b>
Other Tax		
	Montpelier Alive Reduction to DID	(39,100.00)
	Community Fund	(134,150.00)
<b>Other Tax</b>		<b>(173,250.00)</b>

# What's already been cut or changed?

Prior Year Addbacks		
	Economic Development Funding	(100,000.00)
	Housing Trust Fund	(110,000.00)
	MEAC	(10,000.00)
	Green Mountain Transit	(40,000.00)
	Community Fund	(32,325.00)
	Country Club Rd Funding	(50,000.00)
	Legislative Advocacy	(10,000.00)
	Homelessness Support	(54,032.00)
	Community Arts Program	(10,000.00)
	Economic & Social Justice	(10,000.00)
	Tree Board	(4,000.00)
	Conservation Commission	(3,500.00)
	Advertising	(14,000.00)
	Parks AmeriCorps & MYCC	(70,258.50)
	DPW Position Restoration	(97,407.28)
	Recreation Position Restoration	(95,847.28)
	<b>Prior Year Addbacks</b>	<b>(711,370.06)</b>

# What's already been cut or changed?

<b>Operational Reductions</b>		
	Mental Health Clinician	(27,500.00)
	FD Operations	(27,136.21)
	PD Operations	(29,081.74)
	Emergency Management	(6,100.00)
	DPW Operations	(191,353.00)
	VLCT Insurance	(25,000.00)
	Technology	(25,000.00)
	ClearGov/ClearPlans	(34,635.00)
	ZenCity	(10,000.00)
	City Manager Legal	(5,000.00)
	Tree Management	(10,000.00)
	Recreation Operations	(18,500.00)
	MSAC Operations	(34,581.28)
	Miscellaneous	(3,000.03)
	<b>Operational Reductions</b>	<b>(446,887.26)</b>

# What's already been cut or changed?

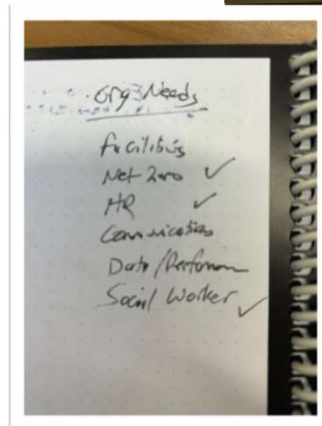
<b>Capital Reduction</b>		
	CIP	(90,000.00)
	Cemetery CIP Request	(84,999.96)
		<b>(174,999.96)</b>
<b>Payroll and Staff Reductions</b>		
	Parks & Rec Position	(116,106.40)
	MSAC Position	(92,188.46)
	Finance Position	(58,085.80)
	Assessor's Assistant	(66,825.82)
	<b>Payroll and Staff Reductions</b>	<b>(333,206.48)</b>
	<b>Total Reductions</b>	<b>(2,173,226.76)</b>
	<b>Tax Revenue Increase</b>	<b>685,446.90</b>

# What's Left in the Budget?

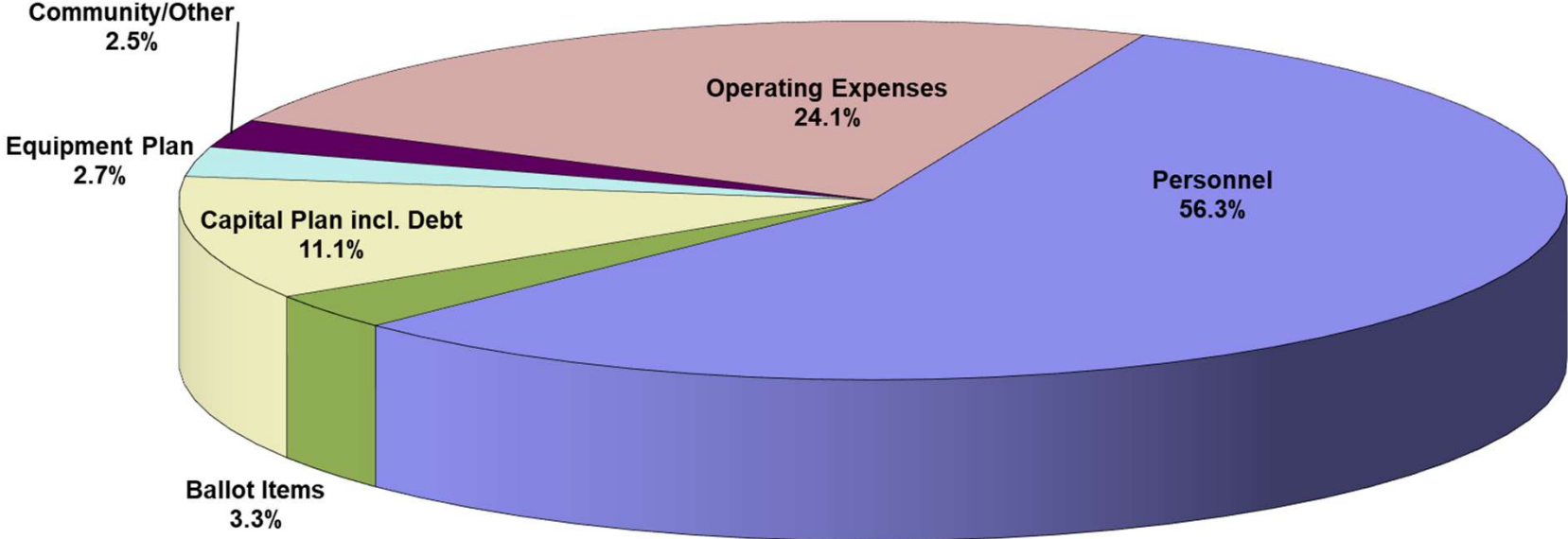
My 2019 list of organizational deficiencies

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- Facilities
- Net-Zero
- Human Resources
- Communications
- Data/Performance
- Social Worker



**FY26  
General Fund Categories**

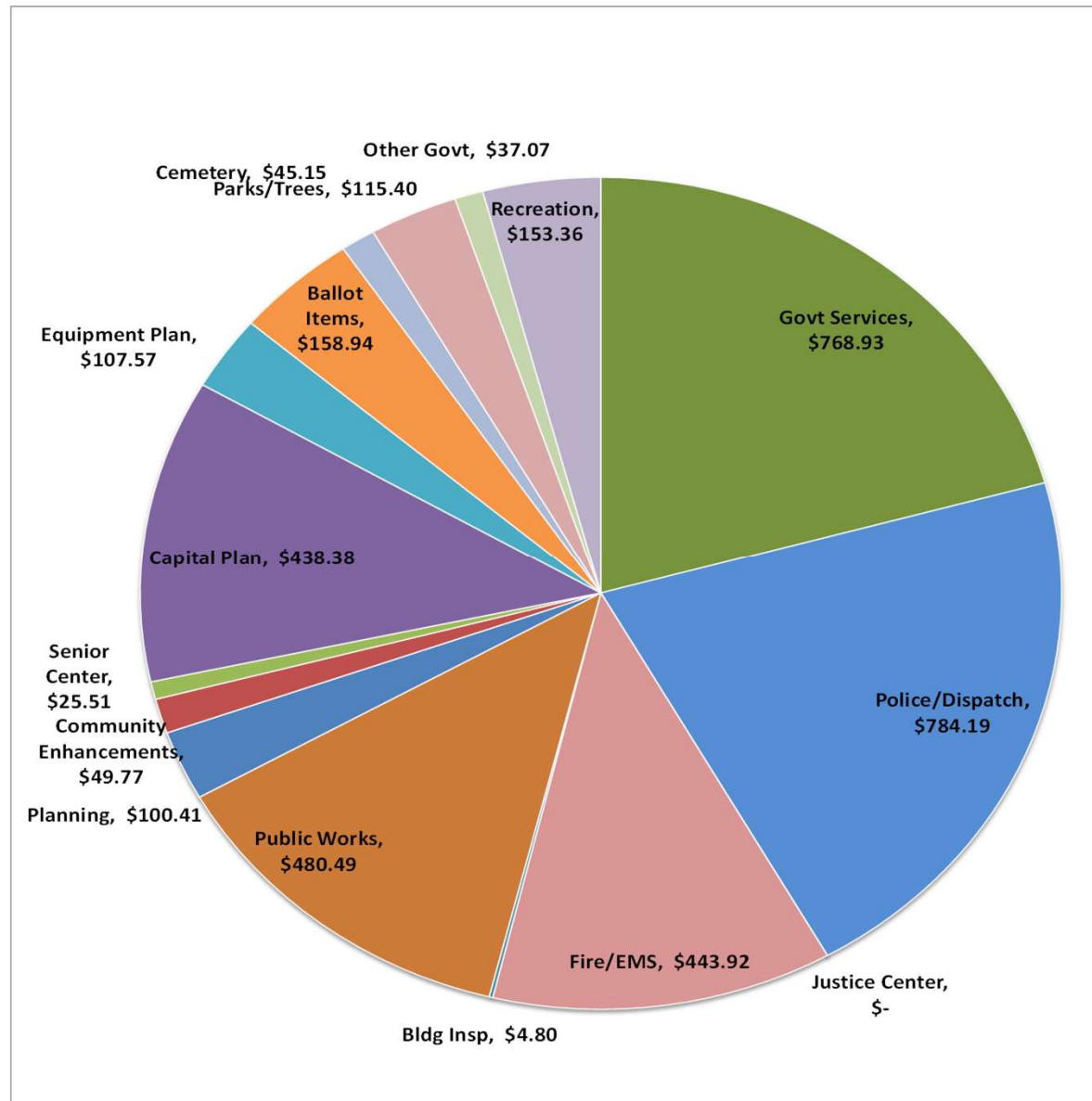


# General Fund Expense Allocation by Category

Category	FY21	FY22	FY23	FY24	FY25	F26	\$ Change	% Change
<i>Salaries &amp; Wages incl. OT</i>	\$5,041,300	\$5,773,653	\$6,211,534	\$6,790,224	\$6,977,799	\$7,389,333	\$411,534	5.9%
<i>Employee Benefits incl. FICA</i>	\$2,498,095	\$2,516,572	\$2,586,598	\$2,729,038	\$2,885,465	\$3,406,870	\$521,405	18.1%
<b>Personnel</b>	\$7,539,395	\$8,290,225	\$8,798,133	\$9,519,262	\$9,863,264	\$10,796,203	\$932,939	9.5%
<b>Ballot Items</b>	\$397,471	\$373,971	\$433,296	\$435,274	\$467,570	\$628,617	\$161,047	34.4%
<b>Capital Plan incl. Debt</b>	\$1,885,000	\$1,456,610	\$1,773,617	\$1,790,000	\$1,985,000	\$2,135,844	\$150,844	7.6%
<b>Equipment Plan</b>	\$515,000	\$469,049	\$359,548	\$363,500	\$415,000	\$513,079	\$98,079	23.6%
<b>Community/Other</b>	\$973,542	\$756,984	\$1,069,918	\$1,055,980	\$702,859	\$486,147	-\$216,712	-30.8%
<b>Operating Expenses</b>	\$3,767,773	\$3,359,756	\$3,704,909	\$4,219,085	\$4,425,747	\$4,617,296	\$191,549	4.3%
<b>General Fund Budget</b>	<b>\$15,078,180</b>	<b>\$14,706,595</b>	<b>\$16,139,421</b>	<b>\$17,383,101</b>	<b>\$17,859,440</b>	<b>\$19,177,186</b>	<b>\$1,317,746</b>	<b>7.4%</b>

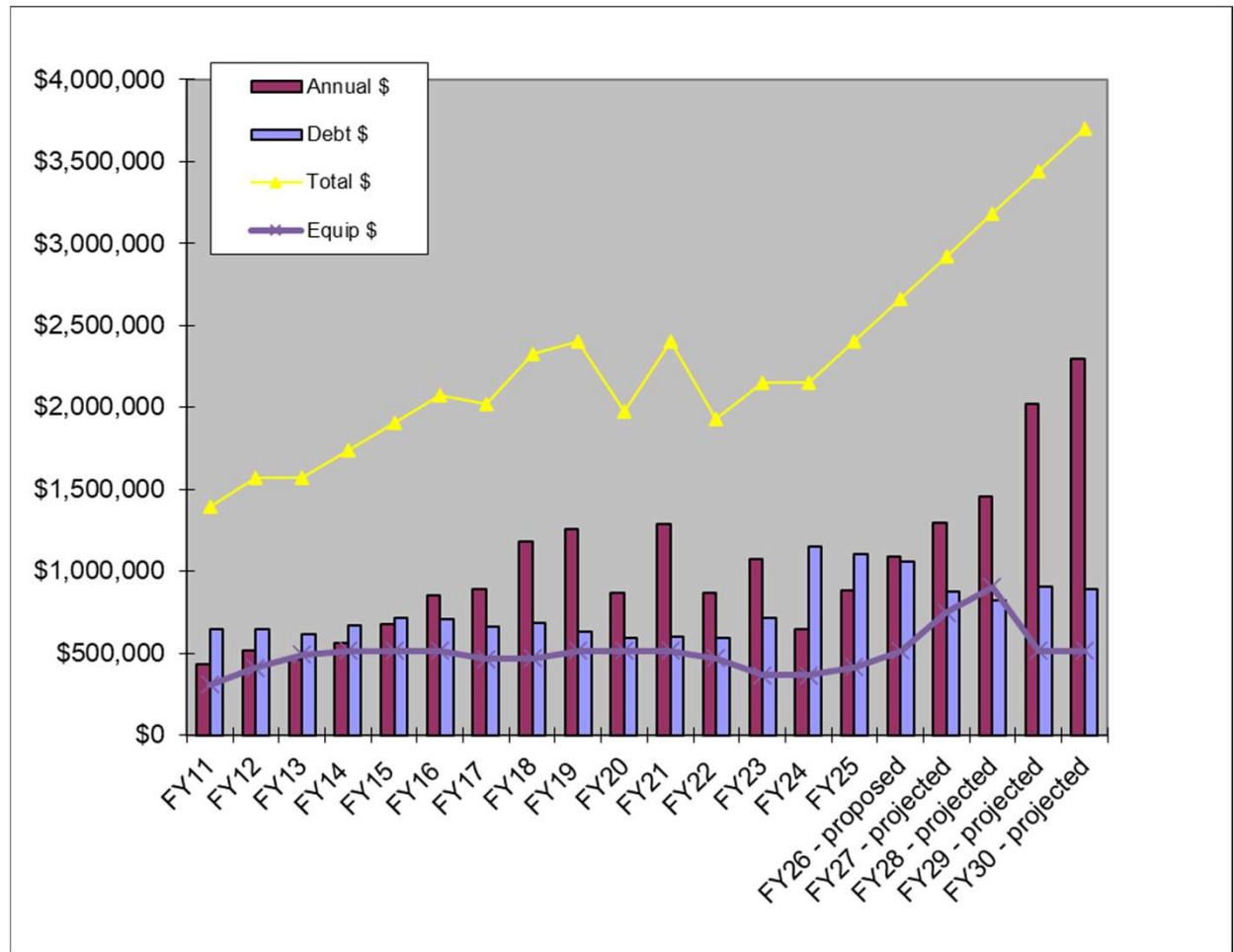
# Tax Bill Breakdown

- Municipal Tax Dollars: FY26 Budget
- Avg. Residence is \$370,000
- Tax Bill = \$3,714
- Tax Bill Increase = \$241



# Capital Plan Funding

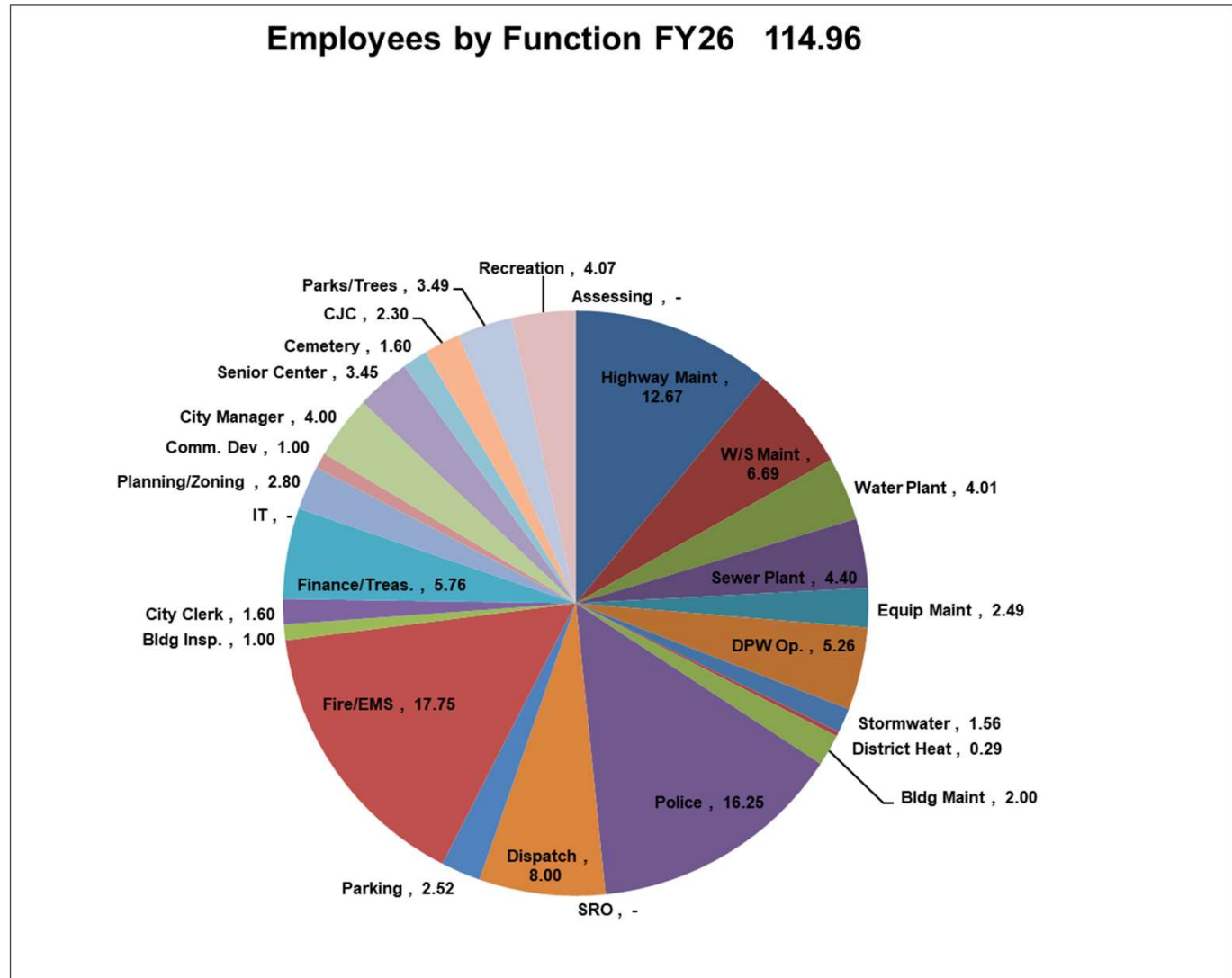
- Proposed \$260,000 increase annually for the next 5 years as we work toward steady-state



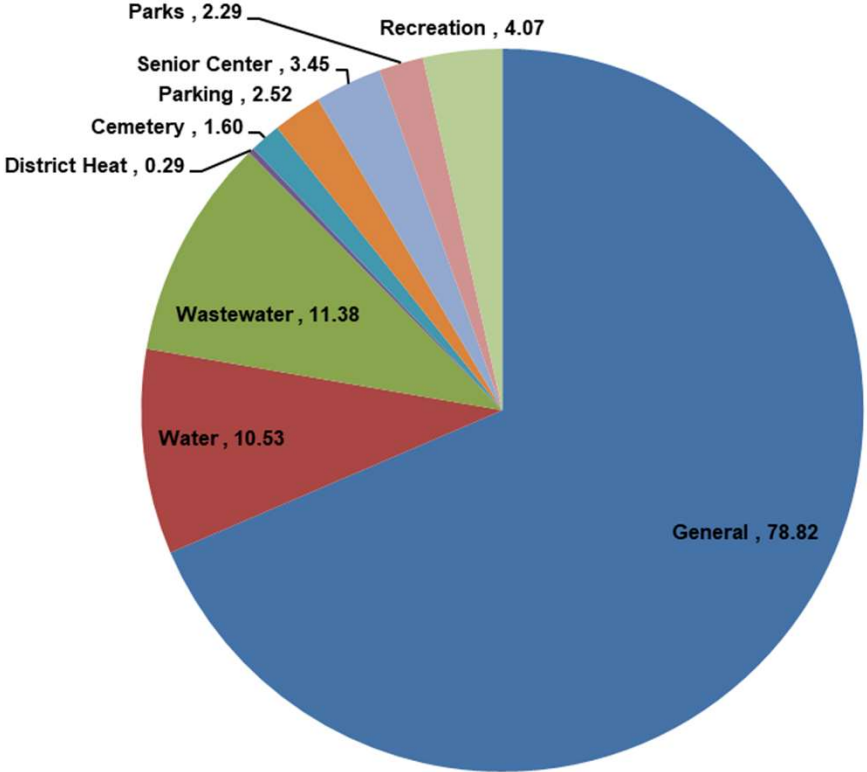
**Down 2.17 net  
FTE from  
FY25.**

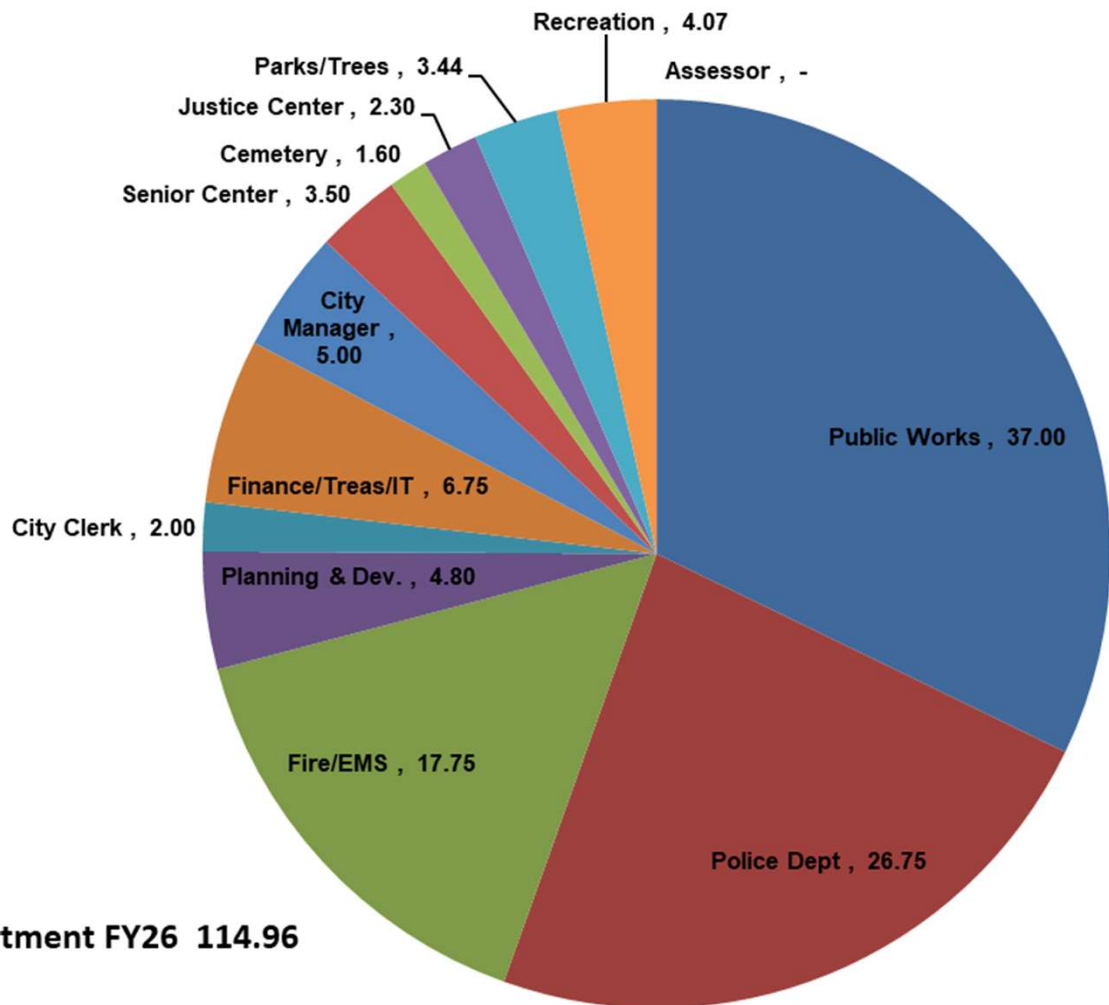
**FY25 down  
5.25 net FTE  
from FY24.**

**6% net staff  
reduction  
since FY24**



# Employees by Fund FY26 114.96





**Employees by Department FY26 114.96**

## Build & Maintain Sustainable Infrastructure

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- FEMA projects
- \$2.66 M in Capital Plan (increased by \$260K)
- Includes \$725K in paving (increased by \$66K)
- \$700,000 in Water line improvements
- Plans for major projects in place



## Create More Housing

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- Planning & Development staff to move CCR Housing project forward
- Possible Development Agreements
- **\$0 Housing Trust Fund (reduced from \$110,000)**
- **Direct CCR funding \$50,000 eliminated**



## Rebuild and Resiliency , Practice Good Environmental Stewardship

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- Sustainability/Facilities Coordinator
- WRRF project moving forward
- CSO projects
- \$0 for MEAC (reduced from \$10,000 request)
- GMT MyRide \$40,000 funding cut
- Conservation Commisison \$3,500 funding cut
- Tree Board \$4,000 funding cut
- Parks Americorps and MYCC \$70,260 funding cut



## Advance the Economy

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- \$32,600 Montpelier Alive – increase DID to cover

\$0 for Homelessness Task Force (reduced from \$45,000)

\$0 Community Fund (\$166,875 PY request, \$134,150 moved to ballot)

\$100,000 for Economic Development Cut

\$10,000 for Arts cut

\$10,000 for Social Equity and Justice Cut



## Improve Public Health & Safety

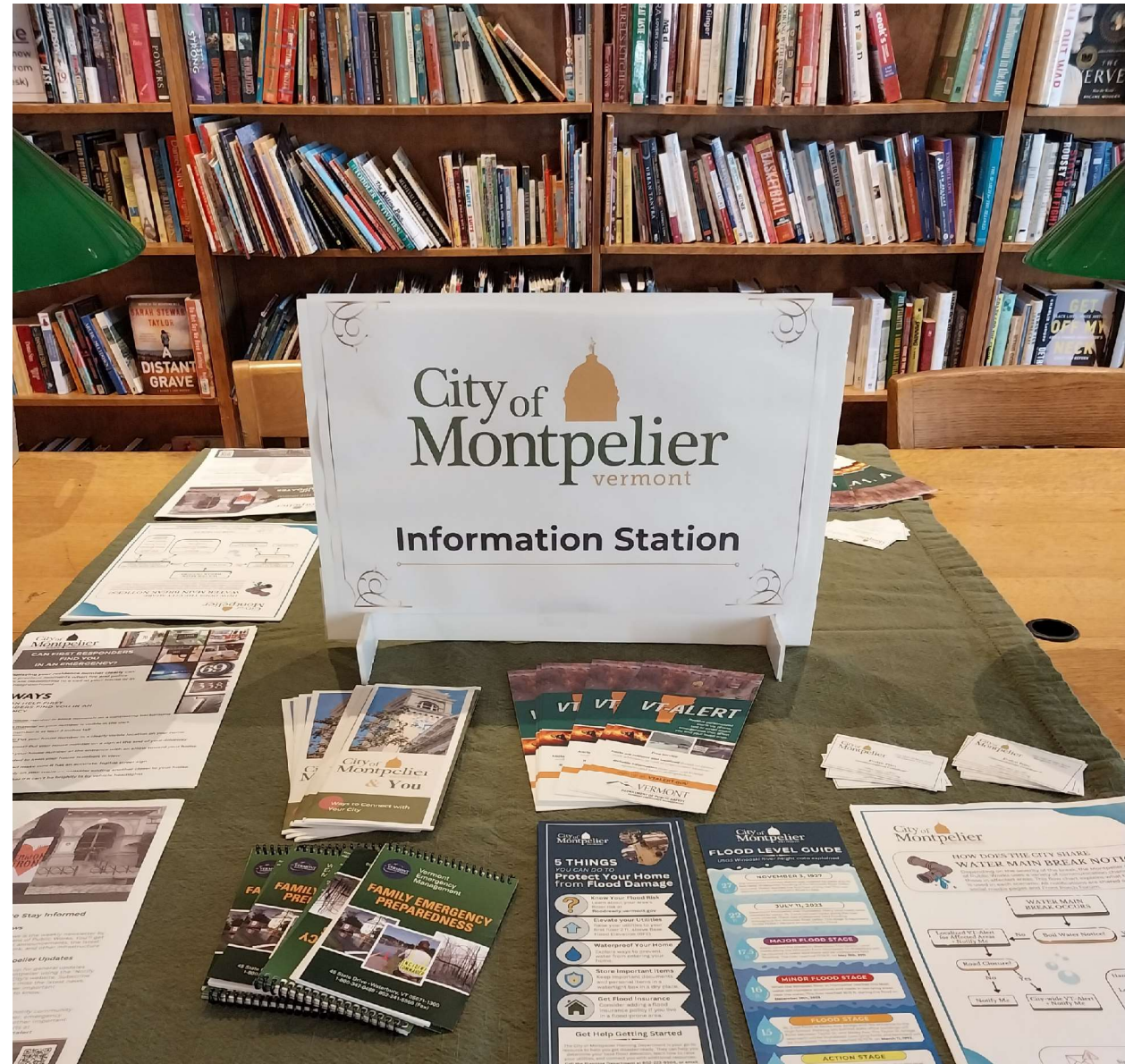
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- Crisis Intervention Team (CIT) Program
- Police Officer position restored
- \$50,000 in Mental Health Outreach added
- **Social Worker Position eliminated**
- **Senior Center appropriation cut, reduction of 1 FT position**
- **Reductions in Rec Staffing and funding – 1 FT position and operations cuts after 1 FT position cut last year. Will consolidate with Parks resulting in reductions there as well.**



# Provide Responsible & Engaged Government

- Communications
- Human Resources
- Outside Lobbyist \$5,000
- Combining 4.8 FTE into 3 FTE net \$45,000
- ZenCity, Clear Gov, Clear Plans transparency platforms eliminated \$44,635





## Budget Positives

- Fully funds Fire and DPW at FY25 levels
- Adds Police Officer that was cut last year, MPD back to FY24 level
- Adds Mental Health support funding
- Adds funding to Capital Plan as designed
- Addresses Council priorities for unhoused services, creating housing and sustainability.
- Keeps basic services for residents

# Budget Negatives


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- Tax Rate increase of 5.9% or, counting ballot items, 6.94%
- Rec, Parks, and Senior Center stretched extremely thin and will need to revise expectations for service.
- DPW still down a position cut in FY25
- Admin consolidations will have impact on required work.
- FY25 Cuts now built in
- Reduction in public transparency
- Five people will lose jobs as of June 30<sup>th</sup>.





How many players on a basketball team?



## Can we reduce the tax rate further?

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Will require policy and priority direction.

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Consider local option sales tax

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Reduce Capital Plan Increase

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Reduce operating effectiveness

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Change strategic priorities such as environmental stewardship or housing

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Reduce Public Safety and/or Public Works services

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Severely diminish or eliminate Parks/Recreation/Seniors services

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All would result in additional layoffs

# Longer Term Strategies

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- Consider different ways to provide health insurance
- Consider additional departmental consolidations
- Fee/Rate review



# Budget Information

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BUDGET BOOKS HAVE BEEN  
DISTRIBUTED AND POSTED



DEPARTMENTAL BUDGET VIDEOS BEING  
COMPLETED AND WILL BE POSTED

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## Next Steps/ Questions & Comments

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- **December 11** – Presentation
- **December 18** – Council Workshop
- **January 8, 2025** – Council Workshop
- **January 15** - Hold Public Hearings – Budget and Warning
- **January 22** – Public Hearings, approve budget & warning
- **March 4, 2025** – Town Meeting Day

