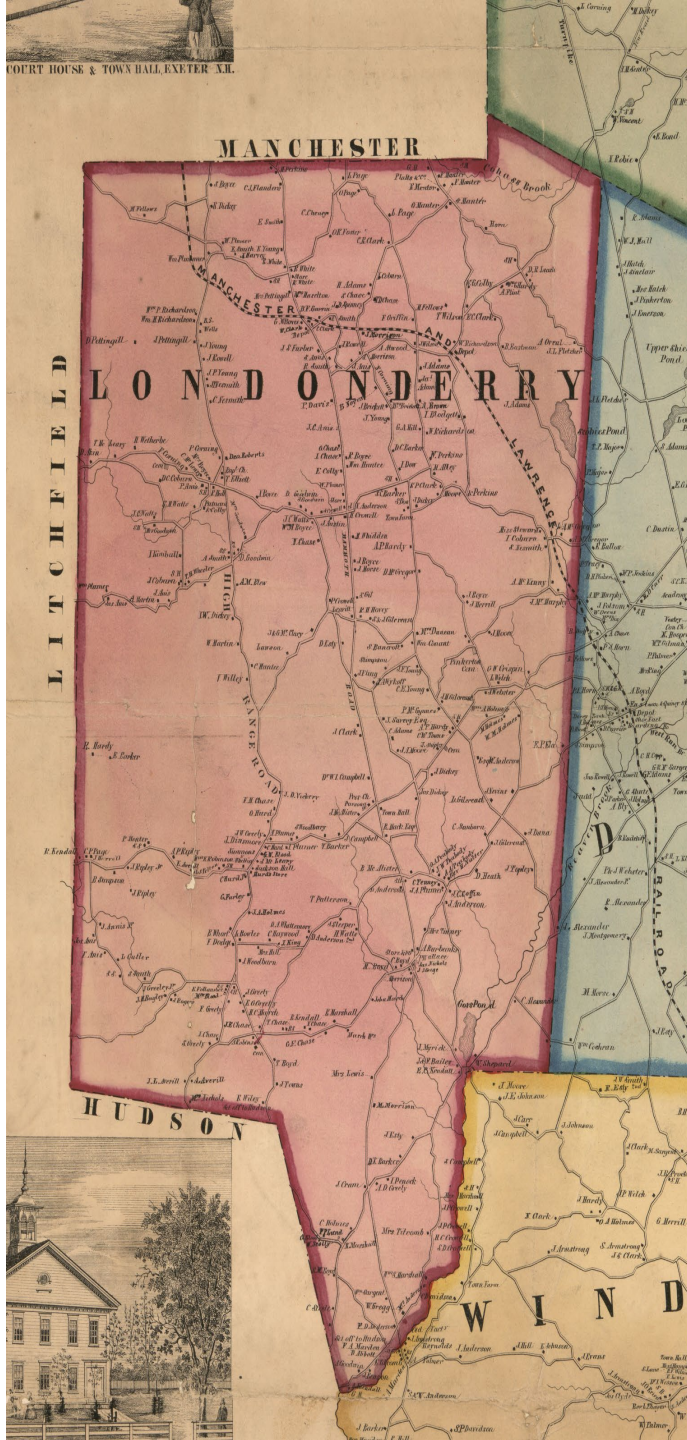


FY27 ADMINISTRATION BUDGET

Town Manager & Town Council





ADMINISTRATION PRIORITIES: TRANSPARENCY, PLANNING, MODERNIZATION

Transparency and Engagement

Initiatives include earlier agenda posting, resident forums, and virtual meeting participation. These foster open communication and public involvement.

Strategic Planning

Developing multi-year operating and capital plans aligning budgets and performance metrics across departments for better resource management.

Modernization Initiatives

Expanding digital services, enhancing document management, pushing paperless operations, and implementing performance reporting for efficiency.

Civic and Infrastructure Development

Relaunching civic education programs and advancing infrastructure projects including facility renovations and regional water system coordination.

FY27 TOWN MANAGER BUDGET VS PRIOR YEARS

	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED
Town Manager Total	\$756,036	\$791,622.84	\$811,284	\$712,231

FY27 EMPHASIS: Appropriate allocation & transparency

- FY27 change vs FY26: **-\$99,053**
- FY27 default: **\$718,716**
 - FY27 proposal is **\$6,485 under default**
 - Focus on reallocation of line items to appropriate departments*
- Salaries drop from **\$599,233** to **\$539,574** & benefits drop from **\$123,536** to **\$109,938**
 - Recategorization of Human Resources director to Human Resources Department*

RECLASSIFICATION AND RIGHT-SIZING IN FY27

- *Line items built up from scratch through review of the prior three years of individual transactions.*
- *Governance-specific costs moved to the Town Council's budget and Town Manager administrative lines trimmed accordingly*

DRIVER (TM DEPT)	FY26	FY27	CHANGE
Regular salaries	\$598,233	\$538,574	-\$59,659
Benefits (all)	\$123,536	\$109,938	-\$13,598
Dues & subscriptions	\$55,600	\$34,250	-\$21,350
MGMT services (admin items)	\$19,390	\$9,670	-\$9,720
Printing (Town report, etc.)	\$6,500	\$4,600	-\$1,900
Travel & mileage	\$1,700	\$6,900	+\$5,200
Seminars & workshops	\$2,750	\$3,000	+\$250
Office supplies	\$1,575	\$2,500	+\$925
Postage	\$750	\$1,724	+\$974
Books & periodicals	\$250	\$75	-\$175

FY27 TOWN COUNCIL BUDGET VS PRIOR YEARS

	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED
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Town Council Total

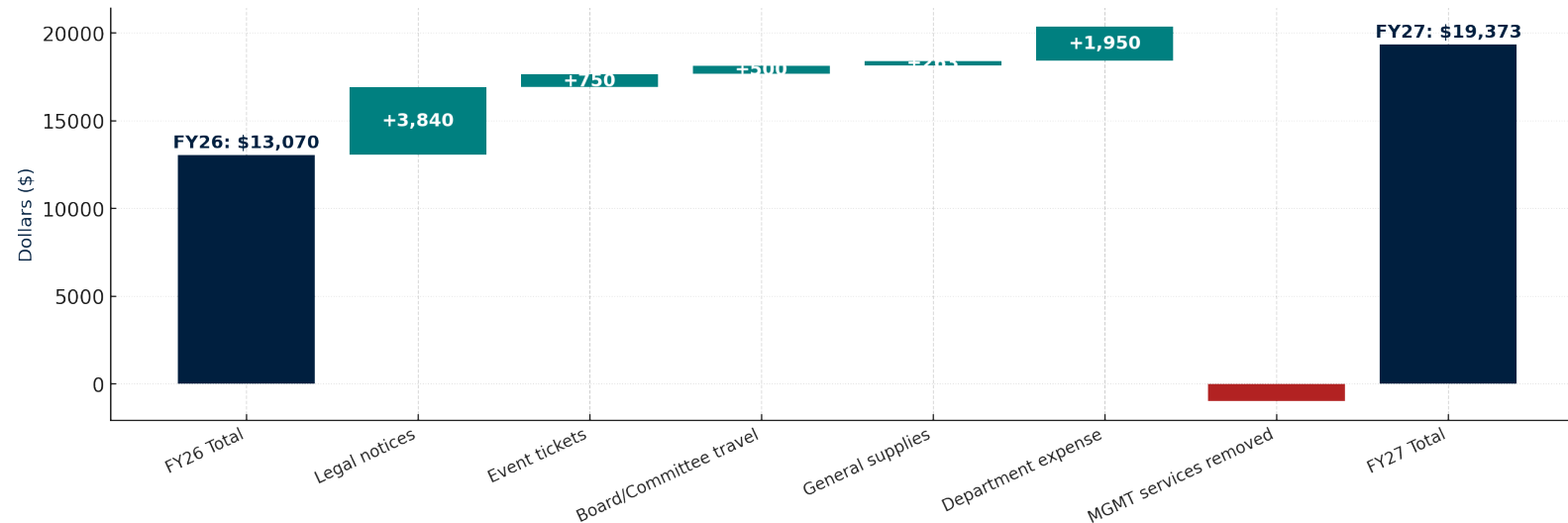
\$13,106

\$14,076.12

\$13,070

\$19,373

FY27 EMPHASIS: Budget reflects costs



Increase of \$6,303 due to addition of items removed from Town Manager Budget.

FY27 LEGAL SERVICES

FY23 ACTUAL	\$267,008.37
FY24 ACTUAL	\$332,331.86
FY25 BUDGET	\$200,000
FY25 ACTUAL	\$332,618.70
FY26 BUDGET	\$200,000
FY27 PROPOSED	\$275,000



Priority is to employ strategies that reduce the need to use paid external counsel while budgeting realistically for necessary legal review.



FY27 GENERAL ASSISTANCE

	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED
Total	\$136,250	\$119,350.36	\$148,000	\$150,625

- **Community Services Grant: \$50,000**
- **Community Health Services contract: \$77,625**
 - *Administers general assistance on the behalf of the Town*
- **Aid Budget: \$25,000**
 - *General Assistance guidelines revised in FY25*
 - *Encompasses housing assistance, utility assistance, etc.*
 - *Legally required under the provisions of NH RSA 165:1*



FY27 CULTURAL AFFAIRS

OLD HOME DAY	\$10,150
FIREWORKS	\$25,000
HISTORICAL SOCIETY	\$7,500
HERITAGE COMMISSION	\$827
OTHER (ARTS COUNCIL)	\$17,000*

**All lines have been the same FY23 except for the Arts Council. There is a proposed increase of \$7,000 in this line to compensate for the loss of state funding for Concerts on the Common.*