

1. Budget Committee Meeting Materials

Documents:

[FY26 BUDGET REVIEW SCHEDULE \(3\).PDF](#)  
[NARRATIVES BC SUGGESTED.PDF](#)  
[AGENDA 08-26-2025.PDF](#)

# DRAFT - FY27 BUDGET REVIEW SCHEDULE

*Last updated: 8/23/25 2:30 pm*

## TUESDAY, JANUARY 6, 2026 – Opening Presentations & Capitol

6pm            Town Budget Presentation, Peter Joseph  
                  School Budget Presentation, Tim Doak

7:30pm        Town capitol items except DPW

## THURSDAY, JANUARY 8, 2026 - Town

6pm            Town Departments

Public Works

- Capitol items
- Highway Maintenance
- Trash & Recycling
- Transfer Station
- Parking Operations

## TUESDAY, JANUARY 13, 2026 - Town

6 pm           Public Safety (All)

- Ambulance
- Police
- Communications
- Harbormaster
- Animal Control
- York Village Fire
- York Beach Fire

## THURSDAY, JANUARY 15, 2026 - Town

6 pm           Parks & Recreation

- Community Center
- Parks & Recreation Administration
- Center for Active Living
- Ellis Short Sands Park

## Tuesday, January 20, 2026 - Public Hearing #1 & Town

6 pm

Library

Town Departments

- SSRB
- Clerk's Office & Elections
- Climate Action Committee
- Code Enforcement
- Assessing
- Information Technology / GIS
- Finance Department

## Thursday, January 22, 2026 – Town

6 pm

Town Departments

- Revenues
- Town Hall Operations
- Cable TV Operations
- Selectboard
- Town Manager
- Insurance
- Contingency
- Earned Acct/Unemployment/Academic Reimbursement/FMLA
- Boards and Committees
- First Parish Church Cemetary Maintenance
- Public Health
- Property Tax Relief Program
- General Assistance
- Hydrants

## Tuesday, January 27, 2026 – Town

6 pm

Town Departments

- Policy Items
- Use of Fund Balance
- Capital paid with Operating
- Bond Issuance Costs

Other open items

## Thursday, January 29, 2026 – Schools

6 pm School Presentations

- School Consolidation
- School Capital
- Facilities (CC9)

## Tuesday, February 3, 2026 – Schools

6 pm School Presentations on FY26 initiatives & wins:

- Jay Delehanty, VES Principal
- Michael Harris, CRES Principal
- Timothy Hislop, YMS Principal
- Amanda Suttie, YHS Principal

School Warrant Articles

- Special Education (CC2)

## Thursday, February 5, 2026 – Schools

6 pm School Warrant Articles

- Regular Instruction (CC1)
- Other Instruction (CC4)

## Tuesday, February 10, 2026 – Schools

6 pm School Warrant Articles Review:

- Student and Staff Support (CC5)
- Transportation (CC8)
- Debt Service (CC10)
- Career & Technical Education (CC3)

## Thursday, February 12, 2026 – OFF for February Break through Feb 23

## Tuesday, February 24, 2026 – Schools

6 pm School Warrant Articles

- School Administration (CC7)

- System Administration (CC6)
- All Other Expenditures (CC11)
  - Volunteering
  - Food & Nutrition
  - Adult Education

## Thursday, February 26, 2026 - Public Hearing #2 & Deliberations

6pm                      Public Hearing #2

Town & School open issues

Committee discussion & questions

## Tuesday, March 3, 2026 – Dollars to Task & Preference Votes

## Thursday, March 5, 2026 – Warrant Article Review

6 pm                      Warrant article review

## Friday, March 7, 2026 – Warrant passed to Selectboard

## MONDAY, MARCH 19, 2026 – Selectboard FY27 Budget Public Hearing

# Templates for Budget Season

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## TOWN Narrative Template

Department:

Department Head Name:

What major changes have happened since the last budget cycle in your department?

Please provide an update on initiatives that were funded in the FY25 budget.

What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

Please explain increases, by category.

Please explain decreases, by category.

### Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE				
Total Salaries				
Total Benefits				

Please detail the reasons for any FTE changes for FY26 budget.

# Staff

### SCHOOL Narrative Template

School:

Principal:

What major changes have happened since the last budget cycle in your school?

Please provide an update on initiatives that were funded in the FY25 budget.

What are the new initiatives in your school for FY26? Please detail cost impacts, as well as expected impact or benefit to students and the long-term success of the school.

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

Please explain increases, by category.

Please explain decreases, by category.

### Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE				
Total Salaries				
Total Benefits				

Please detail the reasons for any FTE changes for FY26 budget.

# Staff



## Transportation Report

- Schedule of vehicles, year, passengers and mileage
- Photos of different types of vehicles
- Sample week's schedule from YHS
- Fuel prices
- Number of bus routes contracted, number running

# **AGENDA**

## **York Budget Committee**

August 26, 2025

7:00 p.m., York Library

1. Call to Order
2. Pledge of Allegiance
3. Approval of July 2025 minutes
4. Public Comment
5. Liaison reports
  - a. School
  - b. Town Hall
  - c. Community Center
6. Updates on Old business
  - a. Review DRAFT FY27 Meeting Calendar
  - b. Questions to submit ahead of time to department heads
  - c. DPW visit – 3 pm Thursday, September 25
  - d. Police department visit - 3 pm Thursday October 2
7. New Business
8. Adjourn

### **Upcoming Meetings**

7 pm Tuesday, August 26      Budget Committee Meeting

6 pm Monday, September 22      TENTATIVE Join SB Meeting

Agenda items:

- Capitol items for FY27
- Consolidation of warrant articles, specifically Public Safety & Parks
- Community Center & School Consolidation warrant approach
- Public hearing for comm center

6 pm Tuesday, September 23	Joint meeting with School Board. Regular Budget Committee meeting to follow at 7 pm
7 pm Tuesday, October 28	Budget Committee Meeting
7 pm Tuesday, November 25	Budget Committee Meeting
7 pm Tuesday, December 16	Budget Committee Meeting – <i>note third Tuesday</i>