

Town Administrator's Recommended Budget Cuts

<u>Cut</u>	<u>Amount</u>	<u>Details</u>
All departments	\$8,279	All office supplies accounts cut by 20%
Town Administrator	\$17,321	Reduce Town Administrator Overtime Account to \$1,000 (this account pays for OT as well as retirement separations)
Town Administrator	\$5,000	No contractual increase for Town Administrator
Hiring Freeze	\$157,288	Do not fill vacant positions in Facilities, DPW, and Library. Reduce requested police officers from 20 officers to 19.
Merit/COLA	\$41,113	Managerial Merit (24 positions)
Merit/COLA	\$105,425	All Non-Union Town employees 2% COLA eliminated. Water and Sewer amount is listed below under Enterprise Funds. Police and Fire would have to be addressed in a CBA.
Layoffs	\$25,267	Layoff two part time Town Hall employees
Hours reductions	\$23,055	Reduced hours for two Town Hall employees, one full-time to 20 hours, one part-time
Parks and Recreation	\$48,942	Cut swim pond salaries from the General Fund. Any swim pond related salaries to be paid from the Parks and Recreation Revolving Fund, which receives camp and swim pond fee revenue
Police Officer bill	\$58,000	Make payment in FY20, rather than FY21
Departmental reductions	\$60,836	Various departmental budget reductions, including \$25,000 from IT and \$25,000 from DPW Highway materials
DPW New position	\$70,387	Cut proposed new position at DPW
Council on Aging	\$10,135	Offset the Council on Aging budget by allocating a portion of Town employee and facility costs for the Respite Care Program to the Respite Care Revolving Fund
Total	\$631,048	

<u>Free Cash Usage</u>	<u>Amount</u>	<u>Details</u>
Stabilization Fund	\$200,000	Cut annual payment of Free Cash into the Stabilization Fund from \$200,000 to \$0.

<u>Enterprise Funds</u>	<u>Amount</u>	<u>Details</u>
Water/Sewer - COLA	\$15,420	No 2% COLA for water/sewer employees