

### **Town Administrator's Recommended Budget Cuts**

| <b><u>Cut</u></b>       | <b><u>Amount</u></b> | <b><u>Details</u></b>   |
|-------------------------|----------------------|---|
| 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                      |
| <b>Total</b>            | <b>\$631,048</b>     |   |

| <b><u>Free Cash Usage</u></b> | <b><u>Amount</u></b> | <b><u>Details</u></b> |
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| Stabilization Fund | \$200,000 | Cut annual payment of Free Cash into the Stabilization Fund from \$200,000 to \$0. |
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| <b><u>Enterprise Funds</u></b> | <b><u>Amount</u></b> | <b><u>Details</u></b> |
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| Water/Sewer - COLA | \$15,420 | No 2% COLA for water/sewer employees |
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