

<b>Tier 1</b>				
<b>Line Item</b>	<b>Department</b>	<b>Personnel/Expenses</b>	<b>Reduction</b>	<b>Amounts</b>
111	Town Council	Expenses	Eliminate most conference reimbursements	\$1,500
123	Town Administrator	Expenses	20% Expense cut	\$7,956
135	Comptroller	Personnel/Expenses	Surplus after the staff internal restructure in Town/School Finance/HR	\$20,705
147	Treasurer-Collector	Personnel	Reallocate responsibilities & eliminate 1 FTE position due to department efficiencies	\$53,387
147	Treasurer-Collector	Expenses	Reduce Tax Title Legal expenses by 50%	\$16,000
155	Technology	Personnel	Eliminate the 1 FTE cybersecurity position, move to a consultant and move costs to expenses	\$40,000
162	Legal	Expenses	Reduce Legal expense line item	\$10,000
420	DPW - Highway	Expenses	See attached slide/sheet	\$90,000
422	DPW - Grounds	Expenses	See attached slide/sheet	\$80,000
422	DPW - Administration	Expenses	See attached slide/sheet	\$30,000
422	DPW - Street Lights	Expenses	Reduce two-thirds DPW Street Lights account; leaves \$25,000	\$50,000
510	Health	Personnel	Reallocate responsibilities & eliminate 1 FTE position due to department efficiencies	\$21,700
541	Senior Center	Personnel	Increase revolving fund contributions from \$108,086 to \$260,000 to offset staff costs for programs. The van arrived earlier than expected so we will hire 2 part-time drivers instead of 1 full time and cut the LPN position. At this rate, one-third of the total senior center budget is self-sustainable.	\$145,238
690	Historical Museum	Personnel	Eliminate Town Archivist position effective 8/31/24; Museum expenses are maintained	\$55,608
910	Benefits	Expenses	Reduction of 6 FTE's benefits assumptions (Positions not assumed for FY25: Archivist, Cybersecurity Specialist, FT Van Driver, Board of Health AA, Treasurer-Collector Collections Specialist and MUNIS Administrator)	\$150,000
910	Benefits	Expenses	Reduce OPEB contribution; begin FY25 at \$400,000 & continue current policy	\$450,000
X	Capital	Expenses	Reappropriate \$25,000 CIT Capital - One time revenue source	\$25,000
<b>Total:</b>				<b>\$1,247,094</b>

**Department of Public Works**  
**FY25 Additional Budget Reductions 6.13.24**

<b>Org</b>	<b>Object</b>	<b>Dept</b>	<b>Account Description</b>	<b>Amount</b>
01440100	513140	Highway	Wages Non Scheduled Overtime	\$ (20,000)
01440100	513250	Highway	Wages Police Details	\$ (15,000)
01440200	524090	Highway	Contracted Services Sidewalk Maintenance	\$ (20,000)
01440200	530920	Highway	Contracted Services Line Painting	\$ (20,000)
01440200	543010	Highway	Supplies - Gravel, Brick, Concrete, Stone	\$ (10,000)
01440200	554010	Highway	Construction Matls for Roads and Drainage	\$ (5,000)
01441100	512280	Grounds	Wages for Seasonal Staff	\$ (15,000)
01441100	513140	Grounds	Wages Non Scheduled Overtime	\$ (10,000)
01441200	524015	Grounds	Tree Trimming & Maintenance	\$ (20,000)
01441201	530921	Grounds	Contracted Services Schools	\$ (35,000)
01449200	530950	Admin/ Engineering	Consulting / Engineering Services	\$ (25,000)
01449200	534030	Admin/ Engineering	Public Notices - Advertisements	\$ (1,000)
01449200	534040	Admin/ Engineering	Large Format Printing	\$ (1,000)
01449200	571100	Admin/ Engineering	Meetings & Conferences	\$ (3,000)
<b>Total Additional Cuts:</b>				<b>\$ (200,000)</b>

<b>Tier 2</b>				
<b>Line Item</b>	<b>Department</b>	<b>Personnel/Expenses</b>	<b>Reduction</b>	<b>Amounts</b>
152	Human Resources	Personnel	Reduce Administrative Assistant (assists Schools)	\$54,317
156	Planning	Personnel	Eliminate Assistant to the Director of Planning & affordable housing specialist, effective 8/31/24	\$50,681
220	Police	Personnel	Reduce four (4) police officers, effective 8/31/24 (estimate)	\$300,000
225	Paramedics	Personnel	Reduce three (3) paramedics, effective 7/1/24	\$225,126
620	Senior Center	Personnel	Eliminate Deputy Director position	\$84,374
620	Library	Expenses	Eliminate Deputy Director & reduce expenses \$54,000, which will require a state waiver for not complying with state MAR law	\$152,779
693	Arts, Culture Creative Economy	Personnel/Expenses	Eliminate entire department, effective 8/31/24	\$100,400
910	Benefits	Expenses	Reduction of 9 FTE's benefits assumptions	\$225,000
			<b>Total:</b>	<b>\$1,192,677</b>

<b>Tier 3</b>				
<b>Line Item</b>	<b>Department</b>	<b>Peronnel/Expenses</b>	<b>Reduction</b>	<b>Amounts</b>
422	DPW - Highway	Expenses	See attached sheets for further details	\$370,000
422	DPW - Highway	Personnel	(1) Eliminate Two (2) DPW Laborer staff, effective 7/1/24	\$159,000
422	DPW - Grounds	Expenses	See attached sheets for further details	\$95,000
422	DPW - Grounds	Personnel	(1) Eliminate Two (2) DPW Laborer staff, (2) staff effective 7/1/24	\$207,000
422	DPW - Central Motors	Expenses	Seasonal staff	\$19,000
422	DPW - Central Motors	Personel	Fuel	\$24,000
422	DPW - Recycling	Expenses	Reduce Beaver Street Recycling Center Hours to Saturday only	\$33,000
422	DPW - Recycling	Personel	Reduce Beaver Street Recycling Center Hours to Saturday only	\$45,000
422	DPW - Administration	Expenses	See attached sheets for further details	
910	Benefits	Expenses	Reduction of 4 FTE's benefits assumptions	\$100,000
			<b>Total:</b>	<b>\$1,052,000</b>

**Department of Public Works**  
**FY25 Budget Reductions 6.17.2024 - Tier 3 - \$1 million**

<b>Org</b>	<b>Object</b>	<b>Dept</b>	<b>Account Description</b>	<b>Amount</b>	<b>Dept Totals:</b>
01440100	511620	Highway	Wages - 2 Crew Members	\$ (120,000)	
01440100	512040	Highway	Wages - clerical helper	\$ (2,000)	
01440100	513120	Highway	Wages - scheduled overtime	\$ (2,000)	
01440100	513140	Highway	Wages Non Scheduled Overtime	\$ (20,000)	
01440100	513250	Highway	Wages Police Details	\$ (15,000)	
<b>Highway Salaries:</b>					<b>\$ (159,000)</b>
01440200	524090	Highway	Contracted Services Sidewalk Maintenance	\$ (20,000)	
01440200	525060	Highway	Supplies - Sign Maintenance & Replacement	\$ (15,000)	
01440200	530920	Highway	Contracted Services Line Painting	\$ (20,000)	
01440200	543010	Highway	Supplies - Gravel, Brick, Concrete, Stone	\$ (10,000)	
01440200	554010	Highway	Construction Mats for Roads and Drainage	\$ (5,000)	
01440200	587500	Highway	Roadwork -	\$ (300,000)	
<b>Highway Expense:</b>					<b>\$ (370,000)</b>
01441100	511620	Grounds	Wages - 2 Crew Members	\$ (120,000)	
01441100	512280	Grounds	Seasonal Staff	\$ (77,000)	
01441100	513140	Grounds	Wages Non Scheduled Overtime	\$ (10,000)	
<b>Grounds Salaries:</b>					<b>\$ (207,000)</b>
01441200	524015	Grounds	Tree Trimming & Maintenance	\$ (20,000)	
01441200	530920	Grounds	Field Maintenance	\$ (5,000)	
01441201	530921	Grounds	Contracted Services Schools	\$ (35,000)	
01441200	546090	Grounds	Grounds Supplies -	\$ (20,000)	
01441200	546091	Grounds	Supplies used in Maint of Public Schools	\$ (15,000)	
<b>Grounds Expense:</b>					<b>\$ (95,000)</b>

01443100	512280	Cental Motors	Seasonal Staff / Interns	\$	(19,000)	
						<b>Central Motors Salaries: \$ (19,000)</b>
01443200	541010	Cental Motors	Fuel	\$	(24,000)	
						<b>Central Motors Expense: \$ (24,000)</b>
01446100	512050	Recycle Center	Staff to run Facility	\$	(45,000)	
						<b>Recycle Center Salaries: \$ (45,000)</b>
01449200	534040	Recycle Center	Other Prof Services - costs to recycle materials	\$	(33,000)	
						<b>Recycle Center Expense: \$ (33,000)</b>
01449200	530950	Admin/ Engr	Consulting / Engineering Services	\$	(25,000)	
01449200	534030	Admin/ Engr	Public Notices - Advertisements	\$	(1,000)	
01449200	534040	Admin/ Engr	Large Format Printing	\$	(1,000)	
01449200	571100	Admin/ Engr	Meetings & Conferences	\$	(3,000)	
						<b>Admin / Engr Expense: \$ (30,000)</b>
						<b>Total Cuts: \$ (982,000) \$ (982,000)</b>

<b>Tier 4</b>				
<b>Line Item</b>	<b>Department</b>	<b>Peronnel/Expenses</b>	<b>Reduction</b>	<b>Amounts</b>
220	Police	Personnel	Reduce four (4) police officers effective 8/31/24	\$275,000.00
225	Paramedics	Personnel	Reduce four (4) paramedics effective 8/31/24	\$306,948
910	Benefits	Expenses	Reduction of 8 FTE's benefits assumptions	\$200,000
910	Benefits	Expenses	Eliminate OPEB Contribution; begin FY25 at \$0	\$400,000
			<b>Total:</b>	<b>\$1,181,948</b>