

Model B - Menu of Potential FY26 Budget Reductions

The list below is a first draft of potential cuts. These are presented as a menu of sample cuts that are at stake if the structural deficit is not addressed. The amount below is *higher than the deficit* to illustrate the most likely cuts and changes that would have to occur. **The list below totals \$4,255,282.**

<u>Line Item</u>	<u>Department</u>	<u>Personnel/Expenses</u>	<u>Reduction</u>	<u>Amounts</u>
141	Board of Assessors	Personnel	Eliminate the proposed new administrative staff member, a position requested by the elected Board of Assessors	\$60,231
192	Facilities	Expenses	Implement the savings from redistricting	\$409,208
210	Police	Personnel/Expenses	Eliminate staff positions and possible expenses	\$250,000
220	Fire	Personnel/Expenses	Eliminate staff positions and possible expenses	\$250,000
300	FPS	Personnel/Expenses	54% of deficit. Continued staff and expense reductions.	\$2,085,843
422	DPW	Expenses	See chart below	\$400,000
610	Library	Expenses	Reduction in hours, expenses, staff positions	\$50,000
910	Benefits	Expenses	Reduce OPEB Liability payment for second consecutive year	\$350,000
One-time	MECC	Expenses	Use one-time town stabilization funds	\$400,000
Various	Town Staff	Personnel/Expenses	Reduce municipal staff	\$250,000

Model B: DPW Cuts 1

FY26 - Department of Public Works - \$400,000 Cuts

<u>Highway Division</u>	Org	Object	Reduction
Traffic Light Repair and Maintenance	01440200	524030	\$10,000.00
Sidewalk Maintenance, Guardrail Installation, Repairs	01440200	524090	\$30,000.00
Supplies for Creation/Maint/Installation of Signs	01440200	525060	\$5,000.00
Drainage/ Stormwater Design & Troubleshooting	01440200	530700	\$10,000.00
Gravel, Concrete, Stone, Brick, for projects	01440200	543010	\$5,000.00
Road Construction & Maintenance	01440200	587500	\$200,000.00
		Highway Cuts	\$260,000.00

<u>Grounds Division</u>	Org	Object	Reduction
Tree Maintenance/ Trimming/Removal	01441200	524015	\$20,000.00
Field Maintenance	01441200	530920	\$5,000.00
Contracted Services for School	01441200	530921	\$50,000.00
Gravel, Loam, Lumber, Etc.	01441200	543010	\$5,000.00
Park and Tree Supplies	01441200	546090	\$5,000.00
Supplies for Maintenance of Public School Grounds	01441200	546091	\$5,000.00
		Grounds Cuts	\$ 90,000.00

Model B: DPW Cuts 2

<u>Central Motors Division</u>	Org	Object	Reduction
Contracted Services - Transmission Rebuilds	01446200	530900	\$15,000.00
Fuel - Gasoline & Diesel	01443200	541010	\$10,000.00
Automotive Parts - Batteries, Brakes, Etc.	01443200	548010	\$6,000.00
		Central Motors	\$31,000.00
<u>Recycle Center Division</u>	Org	Object	Reduction
Cost of Recycling Items	01443200	524020	\$15,000.00
Household Hazardous Waste	01446200	530920	\$2,000.00
		Recycle Center	\$17,000.00
<u>Administration/ Engineering Division</u>	Org	Object	Reduction
Equipment Maintenance and Repair	01449200	524030	\$1,000.00
Public Notices	01449200	534030	\$1,000.00
		A&E	\$2,000.00
		Total DPW	\$400,000.00