

**Town Administrator's Recommended Budget Cuts**

<b><u>Department</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 TA Overtime Account to \$1,000 (this account pays for OT as well as Retirement Separations)
Town Administrator	\$5,000	No contractual increase for TA
Staff reduction - Town Accountant	\$25,267	Eliminate (2) part time employees
Hours reduction-Payroll	\$21,998	Reduced hours for an FT employee
Merit/COLA	\$41,113	Managerial Merit (24 Positions)*
Merit/COLA	\$105,425	All Non Union Town employees 2% COLA (Water and Sewer Listed Below for Enterprise, Police and Fire would have to be addressed in CBA)
IT	\$25,000	Eliminate funding for Network Consultant and capital equipment replacement (both funded for emergency purposes)
Facilities - Hiring Freeze	\$35,000	Facilities 0.6 employee
Police - Staff Reduction	\$54,476	Reduced request by one police officer
Building Department - Reduced hours	\$1,057	Adjust part-time employee hours
DPW - Hiring Freeze	\$53,102	Vacant full time position
DPW Highway Materials	\$25,000	Level fund from FY20
DPW New position	\$70,387	No new position at DPW
Council on Aging	\$10,135	Allocated expenses from Revolving Fund (budget offset)
Budget adjustments	\$10,836	Reduced budget requests in various departments
Library - hiring freeze	\$14,710	Vacant part time position
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 Medical bill	\$58,000	Make payment in FY20, rather than FY21 - this was planned to be a monetary article
<b>Total</b>		<b>\$631,048</b>

<b><u>Free Cash Usage</u></b>	<b><u>Amount</u></b>	<b><u>Details</u></b>
Stabilization Fund	\$200,000	Cut annual payment of Free Cash into the Stabilization Fund from \$200,000 to \$0. CARES/FEMA money (non revolving fund) to be put into stabilization

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