

No Override Scenarios

- For Discussion Only -

FY2025 Incremental Savings

<u>Department</u>	<u>Description</u>	<u>Implemented (Y/N)</u>	<u>FTE</u>	<u>Savings</u>	<u>Notes</u>
DPW	Bulky Items - Charge per Item	N	-	\$ 87,023	Likely charge = \$50/item
DPW	Mattresses - Charge per Item	N	-	\$ 50,000	Likely charge = \$50/item
DPW	Reduce Yard Waste Weeks (23-16)	N	-	\$ 47,231	Total budget \$440,825
DPW	Remove Tree Planting from Operating Budget	N	-	\$ 25,000	
Police	Remove Motorcycles	N	-	\$ 13,500	
Police	Reduce Vehicle Replacements from 3 to 2	N	-	\$ 87,333	
Police	Lower Fuel	N	-	\$ 5,050	
Police	Reduce Police Supplies	N	-	\$ 10,300	
Police	Remove Body Cameras	N	-	\$ 50,000	Suggested override enhancement
Police	Reduce one Records Admin position	N	1.0	\$ 46,200	
Fire	Remove PT Admin	N	0.5	\$ 23,130	
Fire	Reduce BEMA from 2 to 1 stipend	N	-	\$ 8,100	
Fire	Hiring Freeze on Firefighters	N	1.0	\$ 60,000	Implement hiring freeze if Select Board approves the FY2026 no-override scenario
Health	Transfer Animal Control responsibilities to Police Department	N	1.0	\$ 60,000	Total ACO budget is \$76,436
Health	Remove Social Worker	N	0.5	\$ 33,797	0.5 FTE in Health and 0.5 in COA
Health	Fund Veterans Benefits at Current Caseload	N	-	\$ 50,000	Tap WC Reserve if new case(s)
COA	Reduce expenses	N	-	\$ 15,000	
COA	Remove Social Worker	N	0.5	\$ 41,844	52 weeks COA, 43 weeks Health
COA	Layoff volunteer coordinator, media specialist and part-time admin. staff member	N	1.1	\$ 58,072	All PT positions, no benefit savings
Town Admin	Remove DEI Line Item	N	-	\$ 24,000	
Town Clerk	Reduce Budget to account for state Early Voting Reimbursement	N	-	\$ 30,000	State reimburses for some funds expended for early voting
Town Clerk	Reduce Polling Locations	N	-	\$ 24,000	Currently 7 Polling Locations
Treasurer	Reduce one Clerk position	N	1.0	\$ 53,000	
Benefits	Benefits savings from staff reductions	N		\$ 58,644	Health insurance and Medicare
		Subtotal	6.6	961,224	
FY2025 Staff Identified Savings					
Library	Staff Exchange	N	-	\$ 23,736	Realized savings from turnover
Other	Other Reductions	N	-	\$ 43,640	Realized savings from turnover
		Subtotal		\$ 67,376	
FY2025 Town-only Total					
				\$ 1,028,600	
FY2025 Shared Services Reductions					
Facilities	Eliminate Proposed Project Manager	Y	1.0	\$ 100,000	Already embedded in allocation
		Subtotal		\$ 100,000	
FY2026 Big Ticket Items					
<u>Department</u>	<u>Description</u>	<u>Implemented (Y/N)</u>	<u>FTE</u>	<u>Savings</u>	<u>Notes</u>
DPW	Privatize Trash/ Recycling/ Solid Waste Pickup	N	-	\$ 3,161,278	Estimated \$250 cost per household
Fire	Review Fire Department staffing patterns	N	8	\$ 480,000	Implement a study to determine response times from both Fire stations for both ambulance and fire services
Library	Library Reduced Hours	N	?	?	Hold at MAR for FY2026 and discuss possibility of going below MAR
Benefits	Benefits savings from staff reductions	N		\$ 110,496	Health insurance and Medicare
		Subtotal	8	\$ 3,751,774	
FY2025 & FY2026 Grand Total					
				\$ 4,880,375	