

**FY 2010 TOWN ADMINISTRATOR REDUCTIONS FROM
DEPARTMENTAL REQUESTS**

<u>DEPARTMENT</u>	<u>EXPENSE</u>	<u>REDUCTION or (ADDITION)</u>	<u>EXPLANATION</u>	<u>IMPACT ON SERVICES IF ANY</u>	<u>\$ REQUIRED TO RESTORE TO LEVEL SERVICES IF KNOWN</u>
1	School Department				
	Staffing and Expense reductions to be determined by School Committee	1,168,633	Reductions to match expenses to available revenue	Reduced school staffing and programs	
2	Finance Committee	Personnel	1,700	Reflects current hours	
3	Accounting	Personnel	4,528	Savings due to retirement	
4	Accounting	Expenses	10		
5	Assessors	Personnel	15,287	Hiring freeze	Reduced customer service
6	Assessors	Bulk Fuel	545	Reduced expense	
7	Postage	Postage	3,000	Reflects YTD spending	
8	Treasurer	Legal	10,000	Reduced tax title legal expense	
9	Treasurer	Medicare	52,777	Fewer grants that pay no benefits	
10	Town Administrator	Sick bonus	300	Correction	
11	Town Administrator	Board Sec -Reduce OT hrs to 75	1,450	Minutes to be transcribed on straight time	
12	Town Administrator	Electricity	4,737	New HVAC system	
13	Town Administrator	Maintenance Contracts	15,800	New HVAC system	
14	Town Administrator	Office Supplies	356	Reduced expense	
15	Town Administrator	MMA	400	Reduced expense	
16	Town Administrator	Legal Fees	20,000	Reduced expense	Fewer opinions
17	Town Administrator	Insurance - prof liability	3,140	Reduced expense	
18	IT	Sick bonus	(300)	Addition / correction	
19	IT	Training	1,000	Reduced expense	
20	IT	Equipment replacement	3,000	Reduced expense	
21	Town Clerk	Mileage , meetings	2,000	Reduced expense	
22	Conservation	Bulk fuel	208	Reduced expense	
23	Conservation	Office supplies	100	Reduced expense	
24	Conservation	Other purchased services	100	Reduced expense	
25	Planning	Personnel	24,503	Will not fill Ass't Planner / Add Head Clerk	Unknown
26	Planning	Office supplies	100	Reduced expense	
27	Planning	Dues	1,000	Reduced expense	
28	PI Board	Board Sec	2,500	Duties included in new PI Head Clerk	
29	PI Board	Expenses - other, dues, ad	190	Reduced expense	
30	B of Appeals	Head Clerk	(4,000)	Duties transferred to Bldg Head Clerk	
31	B of Appeals	Expenses	340	Reduced expense	
32	Town Report	Town Report	3,000	Reduced number of copies	
33	Telephone	Telephone	2,000	Audit of phone expense underway	

**FY 2010 TOWN ADMINISTRATOR REDUCTIONS FROM
DEPARTMENTAL REQUESTS**

<u>DEPARTMENT</u>	<u>EXPENSE</u>	<u>REDUCTION or (ADDITION)</u>	<u>EXPLANATION</u>	<u>IMPACT ON SERVICES IF ANY</u>	<u>\$ REQUIRED TO RESTORE TO LEVEL SERVICES IF KNOWN</u>
34	Police Special Officers	8,293	Reduction in hours	Reduced police coverage for special events, bike patrols, ATV enforcement, summer coverage, foot patrols, training, response time	117,000 level funds services / replaces 2 rather than 3 cruisers
35	Police / Animal Control Over time	24,500	Reduction in hours, esp. weekend		
36	Police Medical (physicals) services	3,000	Reflects spending history		
37	Police Other professional services pre employment	2,900	No new hires Training, seasonal enforcement agreement - Brewster		
38	Police Purchased service - training	12,600			
39	Police Bulk Fuel	23,496	Reduced expense		
40	Police Supplies - radios, ammunition, uniforms	15,709	Deferred expense - reduced training, reduced hiring		
41	Police Capital - vehicles	88,500	Deferred replacement of 3 of 5 cruisers		
42	Building Fringe - clothing allowance	200	Reduced expense		
43	Building Office equip - copy machine repair	700	Reduced expense		
44	Building Part time yr round	13,217	Reduce personnel - due to anticipated decrease in building activity	Possible reduced customer service	
45	Building Personnel	3,811	Working toward staff sharing arrangement with zoning		
46	Building Office supplies	729	Reduced expense		
47	Building Bulk fuel	527	Reduced expense		
48	Building Dues	1,000	Reduced expense		
49	Natural resources Public works supplies	1,100	Reduced expense		
50	Natural resources Dues	400	Reduced expense		
51	Natural resources maint repair supplies	500	Reduced expense		
52	Harbor Personnel	947	Correction		
53	Harbor Seasonal personnel	13,822	Reduced seasonal personnel; eliminate midnight shift	Reduced night coverage - and assistance during tuna season	
54	Harbor Other unclassified	100	Reduced expense		
55	Harbor capital	4,300	Swim buoys, furnace replacement at Bank St.		
56	Brooks Museum Natural gas	1,320	Reflects actual expense		
57	Brooks Museum Other maintenance	600			
58	Fire Part time salaries and wages	2,789			
59	Fire Over time	223,858	4641 OT hrs / 387 OT shifts	Partially close Station 2 / Slower Response time	223,858
60	Fire Bulk fuel	7,743	Reduced expense		
61	Fire Other supplies	4,000			

**FY 2010 TOWN ADMINISTRATOR REDUCTIONS FROM
DEPARTMENTAL REQUESTS**

<u>DEPARTMENT</u>	<u>EXPENSE</u>	<u>REDUCTION or (ADDITION)</u>	<u>EXPLANATION</u>	<u>IMPACT ON SERVICES IF ANY</u>	<u>\$ REQUIRED TO RESTORE TO LEVEL SERVICES IF KNOWN</u>
62	EMS	Over time	33,024	Reduced training	
63	EMS	Expenses - Med Surg	10,000		
64	Telecom / Dispatch	Prof / technical services	11,000	Reduced training	
65	Telecom / Dispatch	other fringe	5,000		
66	Telecom / Dispatch	dues	500	Reduced expense	
67	Telecom / Dispatch	unclassified	4,500	Reduced expense	
68	Telecom / Dispatch	salaries-pt	(33,255)	Addition	
69	Telecom / Dispatch	Over time	118,788	Reduce OT and cover using uniform and PT personnel	Reduced police and fire coverage - requires uniform officers on desk as needed 85,533
70	Hist Commission	Prof services	750		
71	Memorial	Other supplies	100		
72	Golf	Capital outlay -tee boxes	36,000	In house repairs	
73	Golf	Personnel	(10,000)		
74	Golf	Personnel - seasonal	(16,000)	Extra ranger hours	
75	Golf	Other Maint and Repair	(27,000)	Cart path repairs	
76	Engineering	Salary - retirement	6,000	Reduced personnel expense	
77	Street Lights		6,131	Reflects actual expense	
78	Cemetery	Office equipment repair	200		
79	Cemetery	Office supplies	400		
80	Cemetery	Dues	500		
81	Health	Salaries pt	4,674	Reduced personnel	
82	Health	Bulk Fuel	230		
83	Health	purch. services - wellness, septic inspection	8,000		Customer wait time expected to increase 50% - to 10 days in winter and at least 15 days in summer
84	Comm. Center	Groundskeeping supplies	1,000		
85	COA	Office equipment repair	(522)	Correction - new lease	
86	COA	Delivery service	3,858		
87	COA	Other purchased services	11,944	A portion of meals to be funded from gift and revolving accounts	
88	COA	Subscriptions	100		
89	COA	Unclassified	850		
90	COA	Bulk fuel	3,263		
91	Disability Rights		(440)		
92	Youth	Dues	200		
93	Veterans	Benefits	2,000		

**FY 2010 TOWN ADMINISTRATOR REDUCTIONS FROM
DEPARTMENTAL REQUESTS**

<u>DEPARTMENT</u>	<u>EXPENSE</u>	<u>REDUCTION or (ADDITION)</u>	<u>EXPLANATION</u>	<u>IMPACT ON SERVICES IF ANY</u>	<u>\$ REQUIRED TO RESTORE TO LEVEL SERVICES IF KNOWN</u>	
94	Library	Personnel	14,391	Reduced part time hours	Library hours will be reduced 5-8 hrs per week	14,391
95	Library	Maintenance - Carpet repair, interior painting, light fixtures	6,300			
96	Library	Advertising	50			
97	Library	Office supplies - software	435			
98	Library	Custodial	300			
99	Library	Library supplies	500			
100	Library	Dues	200			
101	Library	Education material	5,000	No increase in books		
102	Rec	Seasonal - as't beach supervisor	4,896			
103	Rec	Program specialist	2,924			
104	Rec	Office supplies	500			
105	Highway	Personnel - Building Maintenance	61,866	p	Defer centralized building maintenance program	
	Highway	PT Year round vehicle maintenance	9,657	p	Cut from 20 hours to 10 per week	
		PT Year Round recycle monitor	11,120	p	Eliminate position	
		Seasonal Forestry	1,116	p	Cut from 32 weeks to 30	
		Highway seasonal	15,552	p	Cut 2 seasonal positions	
		Park seasonal	13,728	p	Cut 1 position / reduce weeks	
106	Highway	Sick leave bonus	300			
107	Highway	Fringe	883	Building Maintenance Mgr costs		
108	Highway	Med services	200	Building Maintenance Mgr costs		
109	Highway	Purchased services	3,300	Reduced contingency C&D by 1%		
110	Highway	Bulk Fuel	90,153	Market rate		
111	Highway	Public works supplies - signs	9,145		Postpone roadside beautification signs	