

FY21 Plan B Budget Reductions

		Original	Possible	Recom'd
		Proposal	Revision	Savings
OPERATING				
TA/Selectmen	PT Clerk	\$ 25,000	\$ 0.00	\$ 25,000 eliminate this proposed new position
Planning Dept	Town Planner	\$ 84,762	\$ 74,762	\$ 10,000 Planner at 30 vs 35 hours; still has MAHT hrs.
Health Insurance		\$ 1,450,000	\$ 1,395,000	\$ 55,000 With a 0% increa
DPW -Highway	Laborer	\$ 830,816	\$ 775,816	\$ 55,000 Eliminate propo:
Library	YA Librarian hrs.	\$ 20,758	\$ 18,758	\$ 2,000 eliminate added hours for Part-time young adult librarian
4th of July		\$ 15,000	\$ 10,000	\$ 5,000 reduce back to \$10,000; 375th funds can make up the difference
				\$ 152,000
CAPITAL				
DPW	New Truck	\$ 130,000	\$ 45,000	\$ 85,000 With unspent ex
DPW	Sidewalks/Drainage	\$ 375,000	\$ 255,000	\$ 120,000 Defer Beach Stre
DPW	Pole Barn	\$ 75,000	\$ 0.00	\$ 75,000 Defer; possible s
Town Hall	Financial Software	\$ 75,000	\$ 0.00	\$ 75,000 Defer until FY22
Public Safety	Fire Engine Fund	\$ 240,000	\$ 100,000	\$ 140,000 Reduce \$240,00
Public Safety	Police Cruiser	\$ 61,600	\$ 57,200	\$ 4,400 Refined pricing
Public Safety	Fire Knox Box	\$ 13,500	\$ 9,400	\$ 4,100 Refined pricing
Public Safety	Fire Gear	\$ 20,000	\$ 5,000	\$ 15,000 defer turn-out g
Water	Plant upgrade	\$ 210,000	\$ 250,000	(40,000)Combine with water pipes for added flexibility, add \$40,000 for total of \$250,000
				\$ 478,500
SCHOOL DISTRICT				
	Operating Expenses			\$ 150,000 Requires \$235,0
TOTAL PROPOSED SAVINGS				\$ 780,500 Allows for a 0% l

SHOVEL READY PROJECTS - if Federal Stimulus Funds become available

- Pole barn at DPW yard
- Compost facility
- Revetment Repairs
- Treatment Plants - upgrades
- Water pipes - Boardman Ave. Upper Magnolia, Butler Ave. Victoria Road
- Sewer Pipes - Beach Street, other relining
- Tappan Street - Drainage, Water pipe, Road and Sidewalk
- West Beach Seawall
- Central Street Culvert and dam replacement