

IMPACTS, FY 2010

5% REDUCTION

DPW – Highway

- Proposed reductions totaling \$73,000.00:
 - \$40,000.00 from Street Lighting
 - \$20,000.00 from motor fuel

DPW – Administration

- The FY10 Budget reduces refuse collection by \$30,000.00 which will eliminate bulky items pickup at curbside. We pick up 1,200 items yearly, and the Town subsidizes a portion of the cost for curbside pickup.
- Recycling will be reduced by \$11,600.00 which will eliminate curbside white goods pickup. No white good pickup at curbside will be provided. We pick up approximately 400 items per year.
- There will be a slight impact on revenue of \$18,000.00 which is revenue realized from the sale of bulky stickers. We are spending \$41,000.00 on both programs and receive revenue of \$18,000.00. The program in FY10 will be eliminated unless the program supports itself raising enough revenue to mitigate the cost to the Town.
- We are reducing postage by \$10,000.00 and consolidating how mailings are done by departments.

Public Buildings / Special Projects:

The 5% reduction budget for the Department equates to \$18,336.00.

- We have proposed a swap-out section at the green for residents who desire to pick up discarded materials. While we are not closing the Mansfield Green, we will not be able to provide the swap area at a cost of \$8,736.00. We are required to monitor the swap area by the insurance provider. This funding would have been used to have a part-time monitor to control the swap area at the Mansfield Green.
- The other reductions will not directly impact services.

Fire Department:

The 5% reduction budget will result in \$176,448.74 which will result in running shifts from an 8-man rotation to between a 7 and sometimes 6-man rotation. We can not fall below this number.

- We are also proposing to eliminate one full-time Firefighter/Paramedic. The original submission would have resulted in two Firefighters/Paramedics being eliminated. The Chief reworked the budget for fuel, supplies and equipment.
- We have taken funds from fire services, vacation and personal leave coverage.
- Runs are a problem. Out of 3,000 runs, 1,100 are simultaneous; and four to six firefighters are committed to a run. Two additional medical runs deplete manpower.
- There will be a longer wait time for runs.

Parks and Recreation:

- The department has cut overtime for permanent and seasonal staff. This will affect the performances at the South Common.
- The Cultural and Recreation line items have also been reduced resulting in four concerts and five children's performances. There will be no performances during the three school vacations.
- Special needs scholarships will be reduced from ten to five. We can salvage the ten scholarships by reducing the amount of each scholarship.
- Cuts in postage, printing and office supplies are recommended.
- Total reduction is \$7,920.32.

Treasurer/Collector:

The department processes over 200,000 bills annually. Reductions in full-time personnel would be required. We still need to collect and process payments as part of our revenue stream. We would not pursue delinquent taxpayers because the legal fee line item will be reduced.

- We would need to pay out over \$57,000.00 to have our bills collected through a lock box process, which is not supported by this administration. Fees are based upon volume, and if we go to monthly billing for water customers, their fee apportioned to the enterprise accounts will increase as well.

Health Board:

The 5% Reduction Budget reduces the Health Department's budget by \$6,535.43. The department proposes to eliminate public screening for Flu, Blood Pressure, Cholesterol Screening and Blood Sugar Screening.

- The contracted services line item is \$21,919.00.

Town Clerk:

The 5% Reduction Budget reduction amounts to \$4,600.00 from the Town Clerk's budget. There is no proposal to eliminate support staff at this time. The department head can not operate the department without staff support.

- The department cut their FY07 budget by 14%. Items impacted will be office supplies, printing, book restoration, conferences and training for FY10.

Veterans' Agent:

No budget reductions are proposed at this time.

- In FY09, we need additional funds for the FY09 budget alone. FY10 Veterans will be back in large numbers with the state of the economy; if they do not find employment, each Veteran can cost up to \$12,000.00 yearly.

Engineering Department:

The Town Engineer is retiring in FY10; we should be able to hire an engineer for less than the current engineer reducing over \$12,000.00 to the budget in FY10.

- Services with one full-time engineer will be more difficult to maintain as a result.

Planning Department:

The 5% Reduction Budget would eliminate all department expenses and reduce the hours of the board's secretarial staff and support to the planning board for meetings, hearings, etc.

- As this is a critical function, we are not proposing this at this time.

Building Department:

This department generates a considerable amount of General Fund revenue. The department proposes to reduce the Assistant Building Inspector from full-time to part-time effective FY10. If the department must reduce this budget, this measure will impact plan reviews, the issuance of permits and the ability to process these permits.

- No secretarial support cuts are planned at this time. The value of the personnel for the operations of the building department is important to the continuation of services.

Library:

The 5% reduction budget equates out to a reduction of \$15,505.00 from the materials line items. All material purchases will be cut back including books and periodicals as well as on-line references. In addition, \$18,024.00 will be cut in salaries.

- There will be no COLA or step increases for FY10.
- There will be a reduction of one 10-hour staff position.
- The library will be closed on Sundays from 1-5 pm. Both full-time and part-time staff will lose Sunday hours. In addition, the library will close one hour early on Saturdays.

Police Department:

The Chief proposes to cut cruiser purchases for FY10. He is also cutting \$23,000.00 from the overtime accounts. There are two vacant positions which will not be filled. There are Arbitration hearings scheduled on personnel decisions by the department. We can not reduce these line items at this time, pending the Arbitration hearings.