

DPW Highway Division FY21 Budget Reductions

<u>Expense Line Item:</u>	<u>FY20 TM Adopted:</u>	<u>FY21 Request:</u>	<u>FY21 Proposed:</u>	<u>Town Administrator and Finance Director Reductions:</u>	<u>% Decrease:</u>	<u>Consequence:</u>
Engineering Services	\$8,000.00	\$8,000.00	\$5,000.00	\$3,000.00	37.50%	All general fund design projects become Town Meeting Warrant Articles
Physical Exams	\$2,000.00	\$2,000.00	\$500.00	\$1,500.00	75.00%	All exams will be paid out of the Executive Office Budget
Equipment Hired	\$8,000.00	\$8,000.00	\$6,000.00	\$2,000.00	25.00%	Provides payment for hired contractors and equipment rentals for road grading, concrete cutting, material screening and fencing.
Tree Care	\$25,000.00	\$25,000.00	\$15,000.00	\$10,000.00	40.00%	With the reduction the department will be limited on which trees will be taken down. This budget in FY20 went in deficit in August - the Fall Town Meeting appropriated \$50K for the remainder of FY20.
Traffic Lines	\$30,000.00	\$30,000.00	\$20,000.00	\$10,000.00	33.33%	With this reduction the department will not be able paint all center lines fog lines, stops, and crosswalks. They will be alternated year to year.
Road Maintenance	\$20,000.00	\$20,000.00	\$15,000.00	\$5,000.00	25.00%	With this reduction the department will no longer pave trenches and paving of potholes will be limited as well.
Gasoline/Oil	\$39,000.00	\$39,000.00	\$35,100.00	\$3,900.00	10.00%	Not sure how that is going to work with the town under a contracted price
**Result in a Safety Issue						
Stormwater	\$33,374.00	\$37,422.00	\$37,422.00	\$4,048.00		This is an increase of 4K, this is not a DPW line item it is a Town wide increase. The increase is to pay for the new Clyde Brown.

	<u>FY20 TM Adopted:</u>	<u>FY21 Request:</u>	<u>FY21 Proposed:</u>	<u>Request Less Stormwater</u>	<u>Town Administrator and Finance Director Reductions:</u>	<u>% Decrease:</u>
DPW General Total Expenses:	\$415,695.00	\$419,743.00	\$384,343.00	\$415,695.00	\$35,400.00	8.52%

StreetLighting Division FY21 Budget Reductions

<u>Expense Line Item:</u>	<u>FY20 TM Adopted:</u>	<u>FY21 Request:</u>	<u>FY21 Proposed:</u>	<u>Town Administrator and Finance Director Reductions:</u>	<u>% Decrease:</u>	<u>Consequence:</u>
Electricity Signals	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	50%	It would be recommended that all 88 ornamental street lights on Main Street be turned off from July 1, through September 30, and would operate October 1, through June 30, between the hours of 4:00 PM - 10:00 PM.
<p>**Result in a Safety Issue</p> <p>The following is what is recommended for the ornamental lights in the Towns public parking lot July 1, through September 30, 8:00 PM to 11:00PM October 1, through June 30, to 4:00 PM to 11:00 PM</p>						

Select Board Approval Date: / /