Proposed spending reductions are designed to reflect the outcome of the referendum.

Board of Education Budget:

1. Eliminate the $92,400 added at the Town Meeting to fund math and LA coordinators;
2. Reduce spending by $48,294 as a result of reduced K-8 census (6 pupils at a net current expenditure cost of $8,049 per pupil); and
3. Find additional $25,000 in spending reductions in the budget.

Subtotal reduction: $165,694

Town Budget:

1. Eliminate the new fire fighter from the FY2015/16 budget for a savings of approximately $11,000 - $15,000 (approximately two-months of salary and benefits). The other savings associated with the elimination of this position would be used to underwrite the additional costs of the resident state trooper program as previously proposed by town management;
2. Reduce Budget "Tab Y" spending by 10% for a savings of approximately $49,028;
3. Eliminate the $148,000 contribution to the Fund Reserve (in its place transfer the unspent PILOT and other funds from current budget into the Fund Reserve;
4. Find additional $25,000 in spending reductions in the budget.

Subtotal reduction: $233,028 - $237,028

Total reduction: $398,722 - $402,722 or approximately 1% of the budget

Area	52202 Travel, Conference Fees	52203 Membership Fees/Professional Dues	53960 Other Purchased Services	54301 Office Supplies	52210 Training	53120 Professional, Technical Services	52201 Professional Improvement	52209 Staff Development	53122 Legal	54301 School, Library Books	52212 Mileage	55423 System Support	TOTAL
Legislative	2,930.00	40,900.00	850.00	-	-	1,200.00	-	-	-	-	-	-	45,880.00
Municipal Management	3,000.00	2,670.00	-	2,000.00	350.00	16,250.00	-	-	-	-	-	-	24,270.00
Human Resources	2,030.00	220.00	-	500.00	600.00	700.00	2,250.00	3,500.00	43,030.00	200.00	-	-	53,030.00
Town Attorney	-	-	-	-	-	-	-	-	53,000.00	-	-	-	53,000.00
Registrars	240.00	-	-	200.00	-	-	-	-	-	-	25.00	-	465.00
Town Clerk	750.00	240.00	-	800.00	-	4,000.00	-	-	-	190.00	-	15,000.00	20,980.00
General Elections	-	-	-	350.00	-	-	-	-	-	-	-	-	350.00
Finance Administration	980.00	555.00	-	-	-	-	-	-	-	100.00	-	-	1,635.00
Accounting Dispursements	790.00	65.00	-	18,700.00	1,000.00	-	-	-	-	-	-	-	20,555.00
Revenue Collections	280.00	230.00	-	300.00	450.00	5,650.00	-	-	-	-	-	14,000.00	20,910.00
Property Assessment	2,660.00	1,280.00	-	1,220.00	-	8,210.00	-	-	-	1,540.00	300.00	-	15,210.00
Central Copying	-	-	35,700.00	-	-	-	-	-	-	-	-	-	35,700.00
Central Services	-	-	-	10,000.00	-	-	-	-	-	-	-	-	10,000.00
IT	-	-	-	-	-	11,000.00	-	-	-	-	-	-	11,000.00
Police Services	-	3,390.00	-	700.00	1,000.00	-	-	-	-	-	-	1,900.00	6,990.00
Animal Control	400.00	50.00	-	-	-	-	-	-	-	-	-	-	450.00
Fire Prevention	750.00	885.00	-	1,200.00	3,100.00	-	-	-	-	1,500.00	150.00	1,635.00	9,220.00
Fire, Emerg Services Admin	1,500.00	500.00	-	750.00	-	2,310.00	-	-	-	-	-	-	5,060.00
Fire, Emerg Services	1,250.00	540.00	-	2,500.00	17,000.00	-	-	-	-	500.00	-	-	21,790.00
Emergency Management	200.00	-	-	-	-	-	-	-	-	-	-	-	200.00
Public Works Admin	1,000.00	400.00	-	500.00	-	-	-	-	-	100.00	-	-	2,000.00
Supervision, Operations	1,000.00	150.00	-	-	250.00	-	-	-	-	-	-	5,200.00	6,600.00
Road Services	500.00	-	-	-	-	-	-	-	-	-	-	-	500.00
Grounds Maintenance	250.00	-	-	-	400.00	-	-	-	-	250.00	-	-	900.00
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	-	890.00	-	500.00	2,000.00	19,000.00	-	-	-	150.00	-	-	22,540.00
Bldg, Housing Inspection	500.00	1,300.00	-	1,750.00	1,520.00	1,000.00	-	-	-	2,000.00	-	-	8,070.00
Facilities Management	1,320.00	1,320.00	-	1,700.00	1,300.00	-	-	-	-	-	-	-	5,640.00
Adult, Admin Services	1,000.00	650.00	-	700.00	750.00		-	-	-	100.00	600.00		3,800.00
Youth Services	600.00	1,500.00	500.00	850.00	1,000.00	6,500.00	-	-	-	350.00	500.00		11,800.00
Senior Services	1,000.00	600.00	-	1,800.00	700.00	1,500.00	-	-	-	150.00	200.00		5,950.00
Library Services	1,500.00	1,300.00	200.00	-	-	1,500.00	-	-	-	-	1,000.00	33,000.00	38,500.00
Planning, Development	3,630.00	1,250.00	-	850.00	-	500.00	-	-	-	-	-	-	6,230.00
Panning, Zoning etc	200.00	2,120.00	-	-	-	650.00	-	-	-	100.00	-	-	3,070.00
Economic Development	-	3,335.00	-	-	-	14,650.00	-	-	-	-	-	-	17,985.00
TOTAL	**30,260.00**	**66,340.00**	**37,250.00**	**47,870.00**	**31,420.00**	**94,620.00**	**2,250.00**	**3,500.00**	**96,030.00**	**7,230.00**	**2,775.00**	**70,735.00**	**490,280.00**

Account	Description		2015/16 Proposed Spending	10% Savings
52202	Travel, Conference Fees		$30,260	
52203	Training		$31,420	
52201	Professional Improvement		$2,250	
52209	Staff Development		$3,500	
52212	Mileage		$2,775	
52203	Mebership Fees/Professional Dues		$66,340	
54301	School, Library Books		$7,230	
		SUBTOTAL	$143,775	$14,378
53960	Other Purchased Services		$37,250	
53120	Professional, Technical Services		$94,620	
53122	Legal		$96,030	
55423	System Support		$70,735	
54301	Office Supplies		$47,870	
		SUBTOTAL	$346,505	$34,650.50
		TOTAL	$490,280	$49,028