

FY27 Budget Summary of Potential Cuts

<u>CIP</u>			<u>Notes</u>	
Dump Truck	\$	58,000.00	Reduced by the amount remaining in CIP & Revenue from Asset sales	
Fire Truck	\$	310,000.00	Remove - propose to debt finance with deferred first payment	
Police Interceptor	\$	80,000.00	Eliminated 1 cruiser - Police	
Sidewalk Plow	\$	80,000.00	Eliminated - Will request next year	
HS AV Upgrades	\$	103,547.00	Eliminated - High School	
Modern Classroom Furniture	\$	30,000.00	Eliminated - Middle School	
BOE Vehicle Replacement	\$	30,000.00	Eliminated	
Vacuum Trailer	\$	36,000.00	Eliminated - Will request next year	
Unimproved Roads	\$	25,000.00	Reduced	
Culvert Maintenance	\$	20,000.00	Eliminated - Will request next year	
Bridge Maintenance	\$	20,000.00	Eliminated - Will request next year	
Sidewalks/Trails	\$	20,000.00	Eliminated - Will request next year	
Guiderail Program	\$	20,000.00	Eliminated - Will request next year	
Parking Lot Maintenance	\$	30,000.00	Eliminated - Will request next year	
Hall Memorial Library	\$	75,000.00	Eliminated - Will request next year	
Town Hall/Annex	\$	40,000.00	Eliminated - Will request next year	
DPW Maintenance	\$	20,000.00	Eliminated - Will request next year	
T&B-Ball Courts	\$	25,000.00	Eliminated - Will request next year	
High School Track	\$	25,000.00	Eliminated - Will request next year	
Total CIP	\$	1,047,547.00		

Operating

<u>400s</u>				
Mechanic 1	\$	39,801.00	Eliminated. Will request next year.	
Health Ins	\$	18,288.00	For mechanic position	
Tax	\$	3,045.00	For mechanic position	
Deferred Comp	\$	4,673.00	For mechanic position	
Overtime			Held Flat	\$ 15,582.00
Seasonal Staff			Close brush dump on Saturdays & by 3:30 on Tuesdays & Thursdays	\$ 5,925.00
Tax			For seasonal position	\$ 453.00
Other benefits	\$	550.00	Reduced meal allowance & shoe allowance from mechanic position	
Advertising	\$	5,500.00	Will take from Recycling revenue	
Equipment Rental	\$	2,000.00	Reduced	
Professional Development	\$	1,000.00	Reduced	
Contracted Services			Eliminated portable facilities & 2-way radio tower fees	\$ 26,500.00
Crystal Lake Cemeteries	\$	6,500.00	Eliminated mowing of CL Cemetery, Charter Cemetery & CL Fire House	
Uniforms & Clothing	\$	500.00	Reduced from Mechanic 1 elimination	
Technical Supplies - Street Signs	\$	5,000.00	Reduced, will increase next year	
Recreation Maintenance Supplies			Eliminated Fertilizer program, Park maintenance, court maintenance, playground maintenance.	\$ 55,000.00

Townwide Maintenance		Eliminated. Will request next year.	\$ 10,000.00
Ice melt for walks	\$ 1,500.00	Eliminated liquid program for stamped concrete	
Sanitary Landfill	\$ 44,000.00	Eliminated Bulky Waste program	
Total 400s	\$ 132,357.00		

<u>800s</u>			
WPCA Fees	\$ 14,640.00	Eliminated coverage of sewer fees for Snipsic Village	
Town Hall Fertilizer Program		Eliminated	\$ 2,100.00
Town Hall Building Repairs	\$ 4,000.00	Reduced	
Annex Building Maintenance	\$ 1,000.00	Reduced	
Annex Fertilizer Program		Eliminated	\$ 290.00
HML Fertilizer Program		Eliminated	\$ 1,650.00
HML Building Repairs	\$ 5,000.00	Reduced	
Human Services Fertilizer Program		Eliminated	\$ 150.00
Senior Center Fertilizer Program		Eliminated	\$ 1,725.00
Senior Center Equipment Repair	\$ 10,000.00	Reduced	
Senior Center Building Repair	\$ 5,000.00	Reduced	
Pinney House Electric		Eliminated	\$ 1,800.00
Total 800s	\$ 39,640.00		

Total Operating \$ 171,997.00

Total DPW Cuts \$ 1,219,544.00

Other Suggestions

Fire Dept	\$ 155,200.00	Eliminate new staff & equipment request
Fire Dept	\$ 29,700.00	Physicals and uniforms/equipment
Health Insurance	\$ 75,046.00	For fire staff above
Tax	\$ 11,873.00	For fire staff above
Deferred Comp	\$ 18,220.00	For fire staff above
Fire Dept Tires	\$ -	
Fire Dept. Custodial	\$ 3,090.00	DPW to absorb services at the two facilities

Police	\$ 25,000.00	Constable overnights
Tax	\$ 1,913.00	For constable above
Police	\$ 25,000.00	Trooper overnights
Police	\$ 67,037.00	Marine Patrol
Tax	\$ 5,128.00	For marine patrol

Park & Rec	\$ 86,039.00	Eliminate Life Guards
Tax	\$ 6,582.00	For lifeguards

Park & Rec	\$	5,003.00	Eliminate waterfront supplies	
Library Books (6370)	\$	40,000.00	Board of Trustees to determine, could include books, hours of service, staffing, etc.	\$ 41,800.00
Youth/Human Services			Eliminate Programs: 714, 718, 725,746	\$ 9,700.00
Senior Center	\$	22,880.00	Eliminate transportation dispatcher position	
Tax	\$	1,750.00	For dispatcher position	
Deferred comp	\$	2,686.00	For dispatcher position	
Lower Insurance Premium	\$	178,000.00	15% to 12.75% revised	
Unassigned Fund Balance	\$	-		
Total Town Operating Budgetary Cuts	\$	691,906.00		
Total CIP Cuts	\$	1,047,547.00		

Board of Education

Teacher Residency Program	\$	51,000	Elimination	
Weekly videos on Parent Square	\$	13,500	Elimination	
Summer curriculum work	\$	30,000	Reduction	
Audio visual	\$	10,000	Reduction	
Athletic travel	\$	10,000	Reduction	
Cost of preschool program	\$	10,000	Increase cost of program	
Staffing	\$	127,539	Reduction	
Total BOE Operating Budgetary Cuts	\$	252,039		
Total Budget Cuts	\$	1,991,492.00	1 Mill = approx. \$2,300,000	