Impact to departments of level dollar funding for FY2010

Public Safety:

Fire

- Eliminate five firefighter positions, which will result in a reduction in staff from 55 to 50. FY09 left three position unfilled and unfunded which reduced staff from 58 to 55.
- Inability to sustain minimum manning level
- Closing of an Engine Company
- Mutual Aid will be affected
- New equipment line has not been funded for the last four years

Inspectional Services

- Eliminate part-time principal clerk position
- Reduction in hours of the Plumbing & Gas Inspector

Police

- Elimination of the Youth Counselor position
- Elimination of six traffic supervisors
- Elimination of two 911 emergency dispatchers
- Elimination of five patrol officers

Public Works

- Turn off every other street light ($80,000) and eliminate yard waste pick-up ($230,000) FY09 eliminated two position resulting in layoffs and combined two full-time position into one full-time position.

General Government:

Central Business Office

- Full-time clerical position reduced to part-time or possible elimination. FY09 CBO eliminated a full-time clerical position.

Information Technology

- Will reduces the purchase of software and hardware upgrades to insure protection of the computer network infrastructure. Will severely impact the purchase of workstations, servers, printers and switches. Will reduce funding for critical equipment repairs, employee training and software upgrade.

Selectmen

- Reduction in professional services which effects specialized labor services and consultants. In FY06 and FY07 full-time clerical position left unfunded and in FY08 that position was eliminated.

Veterans

- Stipend employee – possible reduction in flags for veterans graves
Board of Assessors
Subject to Board of Assessor’s approval reduction in full-time position to part-time and jeopardize ability to meet state mandates. ie required each year to maintain full and fair cash value of our assessments

Town Clerk
Reduced costs would be in salaries by reducing employee hours or weeks worked

Treasurer/Collector
Reduction in general expenses of 7,658
Reduction in lease expenses of 240
Reduction in bonding expenses of 1,500
Reduction in tax title expenses of 5,000

The 5,000 reduction in tax title expenses will severely restrict the scope of 2009 tax takings resulting in a negative impact on the annual calculation of free cash

Boards & Committees:

Board of Appeals
Part-time 25.5 hour per week Senior Adm. Clerk position would have hours reduced further
Elimination of all general expenses

Board of Health
Part-time position would have hours reduced to quarter time.
Elimination of the veterinarian that is required for state mandated animal inspections and quarantines

Council on Aging
Elimination of the 15 hour per week outreach worker position requiring the Director to make home visits to home bound seniors for screening and assistance

Cemetery
Elimination of the seasonal employee program
Reduction in overtime which would result in the potential elimination of Saturday funerals

Library
Elimination of a part-time position
Close the East Milton Branch Library
Reduction in general expense which would have an impact on maintenance service contracts

Park
20% reduction in the budget ($62,594) resulting in the elimination of the Special Needs Program and reduction in building and ground maintenance
Planning

Part-time Senior Adm. Clerk would have hours further reduced and reduction in office supplies