



FY 2027 Proposed Additional 5% (Operating) Budget Reductions - General Fund

Department	Description	Amount
Town Clerk	Additional Reductions	
	Director (waives 2% Cola and 3% Merit)	\$7,544
	Travel & Training	\$900
	Total	\$8,444
Communications & Grants	Additional Reductions	
	Travel & Training	\$500
	Printing	\$75
	Uniforms & Clothing	\$200
	Office Supplies	\$50
	Memberships, Dues & Subscriptions	\$125
	Total	\$950
Information Technology	Additional Reductions	
	Travel & Training	\$1,194
	Total	\$1,194
Finance	Additional Reductions	
	Director (waives 2% Cola and 3% Merit)	\$7,899
	Postage - Eliminate Mailing Multiple BTR Renewal Notices	\$700
	Operating Supplies - Electronic BTR Renewals (No Paper Blanks Needed)	\$650
	Total	\$9,249
Public Works Admin	Additional Reductions	
	Director (waives 2% Cola and 3% Merit)	\$10,170
	Public Works Promotional Give-Aways (i.e., pins, t-shirts, hats, magnets, stickers, etc.)	\$1,000
	Annual Membership - American Public Works Association (APWA) (Director)	\$255
	Annual Membership - International Code Council (ICC) (Director)	\$1,223
	Online Computer Training (Administrative Asst., Executive Asst.)	\$600
	Total	\$13,248
Grounds	Additional Reductions	
	Winter/Spring Fertilization - Town Facilities	\$6,200
	MOT Training - Groundskeeper (\$250 x 2)	\$500
	Weed Control Training - Lead Groundskeeper	\$500
	Total	\$7,200
Facilities	Additional Reductions	
	Miscellaneous Operating Supplies (i.e., all Town facility custodial cleaning & paper products, American Flags, small tools, etc.)	\$5,000
	Miscellaneous Repairs & Maintenance (i.e., A/C, Generators, plumbing, roof, overhead doors, elevators, door locks & systems, electrical & lighting, PW automatic gate, etc.)	\$5,000
	Total	\$10,000
Vehicle Maintenance	Additional Reductions	
	Miscellaneous Parts & Supplies (i.e., windshield wipers, fuses, batteries, filters, etc.)	\$1,000
	Miscellaneous Operating Supplies (i.e., drill bits, cleaning chemicals, fluids, rags, small tools, gauges, etc.)	\$1,500
	Miscellaneous Repairs & Maintenance (i.e., tire plugs for trailers, towing, wiring, trailer harness, A/C compressor, radios, etc.)	\$1,000
	License - Global Positioning System (GPS) Small Vehicle Tracking (17 vehicles x \$15.98 x 12 months)	\$3,260
	ASE Certification Class/Training - \$500 x 2 (Foreman & Mechanic)	\$500
	Total	\$7,260

Streets & Roads (General Additional Reductions
Government)

Median/ROW Tree & Greenspace Maintenance (\$50,000)	\$25,000
Total	\$25,000

Community Development Additional Reductions

Travel & Training	\$3,032
Postage & Shipping	\$8,906
Printing	\$1,485
Office Supplies	\$500
Total	\$13,923

Special Events/Recreation Additional Reductions

Holiday Celebration/Tree Lighting (Reuse Banners, Fewer Trees)	\$2,150
MLK Celebration (substitute Black History Month Themed Sunset Celebration)	\$9,450
Red, White & Blue Sunset Celebration (Reuse Banners, Reduce Fireworks)	\$4,850
Easter Egg Hunt (Reuse Banners)	\$600
Holiday Decorating Contest (Eliminate Monetary Prizes)	\$636
Back 2 School (Reuse Banners)	\$850
Total	\$18,536

Library

Additional Reductions	
Travel & Training	\$1,000
Promotional	\$2,655
Memberships, Dues & Subscriptions	\$1,368
Total	\$5,023

Total Proposed Additional 5% (Operating) Budget Reductions - General Fund	\$120,027
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