

	PROPOSED POST-REFERENDUM REDUCTIONS			
	Account #	Reduction	New Amount	Narrative
<u>Mayor's Office/ Administrative Support</u>				
Contingency		\$1,500	\$6,000	Reduces unanticipated expenditures with Mayor's approval line.
Contract Maint/ Leases		\$8,900	\$57,700	Janitorial bid reduction/ moved to cleaning Town Hall once per week.
<u>Town Council</u>				
Contingency		\$7,000	\$7,000	Seldom used contingency for unanticipated expenses.
<u>Public Works</u>				
Engineering		\$10,000	\$70,000	10140101-53300 MS4 costs have remained lower than anticipated. Discretionary engineering lowered as well.
Unleaded fuel		\$7,500	\$37,500	Unleaded and Diesel pricing stabilized. We will project continued lower avg. prices.
Diesel fuel		\$5,000	\$60,000	See comment above.
Road salt		\$10,000	\$135,000	Cascading inventory and lower demand have end of year maximum inventory. Will assume stable pricing.
Solid Waste removal		\$5,000	\$706,300	Solid waste removal of food scrap diversion program. Cost is 7 times normal disposal. Seek onsite option.
Bulky waste contract		\$10,000	\$90,000	Bid results returned after budget set. Bid result cost was less than projected.
<u>Police/ Dispatch</u>				
Unleaded gasoline		\$8,000	\$62,000	Reflects continued stable pricing.
Training Salary line		\$5,000	\$80,500	
Police Firearm reserve		\$2,800	\$4,200	Will stagger patrol rifle replacement over several fiscal years.
<u>Human Resources</u>				
Salary Benefit Adjustment		\$25,000	\$50,000	Line used for contract retro pay, etc.
Defined Benefit Contribution		\$40,000	\$760,000	Remains \$50,105 above USI actuarial determined contribution.
Gen Gov Reductions		\$145,700		
Transfers In- OTHER Mil Rate Stablization		\$200,000		Increases MRSF funding for FY26