

FWC Requested Operating Budget Reductions

For 4.18.24 Vote

	TM Proposed	After RR Revenue	.5% Reduction	1% Reduction	FWC Voted 4.18.24
Operating Budget	\$ 137,837,723	\$ 137,837,723	\$ 137,148,535	\$ 136,459,346	\$ 136,755,627
OB Reduction	\$ -	\$ -	\$ (689,189)	\$ (1,378,377)	\$ (1,082,097)
Tax Levy	\$ 116,413,445	\$ 115,750,050	\$ 115,060,862	\$ 114,371,673	\$ 114,667,954
ASF Tax Bill	\$ 9,814	\$ 9,762	\$ 9,703	\$ 9,644	\$ 9,666
ASF Tax Impact	\$ -	\$ (52)	\$ (59)*	\$ (118)	\$ (96)
ASF Tax Increase from FY24	\$ 570	\$ 518	\$ 459	\$ 400	\$ 422
ASF Tax Increase from FY24	6.2%	5.6%	5.0%	4.3%	4.6%

*This number has been edited to reflect the change in ASF Tax Impact from the "After RR Revenue" column instead of the "TM Proposed" column.

Line	Table One: 0.5% Reduction				FWC Voted 4.18.24
	Department	Line/Item	Reduction Amount	Notes	
1	Employee Benefits	OPEB Contribution	\$ (500,000)	Impact to bond rating	\$ (250,000)
2	IT	Software and Systems	\$ (19,300)	Engagement HQ will be grant funded	\$ (19,300)
3	Public Works	Summer Temp Workers	\$ (97,440)	Reduction in Summer work	\$ (97,440)
4	Debt Service	Debt Service Reduction	\$ (75,000)	Actual versus estimated	\$ (75,000)
		Total	\$ (691,740)		\$ (441,740)

Table Two: 1% Reduction					FWC Voted 4.18.24
	Department	Line/Item	Reduction Amount	Notes	
	.5% Reductions	See Table One	\$ (691,740)	See Table One	\$ (441,740)
5	Public Works	Vehicle Rental	\$ (9,079)	Reduction in Summer work	\$ (9,079)
6	Police	Wildlife Removal	\$ (4,000)	Reduced need for service	\$ (4,000)
7	IT	Operating Capital	\$ (11,600)	Reduced original request	\$ (11,600)
8	Finance	Tax and Treasury Clerk	\$ (49,575)	Currently vacant	\$ (49,575)
9	Facilities	Town Custodian - Rover	\$ (68,163)	Currently vacant	\$ (68,163)
10	PZNR	Senior Planner	\$ (88,770)	Currently vacant	\$ -
11	DPW	SMEO	\$ (73,362)	Currently vacant	\$ (73,362)
12	DPW	Foreman	\$ (82,437)	Currently vacant	\$ (82,437)
13	Youth Commission	Youth Commission Admin	\$ (47,140)	Currently vacant. Added funding for 19 hour/week position	\$ (47,140)
14	Library	Program Librarian	\$ (66,001)	Currently vacant	\$ (66,001)
15	Employee Benefits	Health Insurance	\$ (168,000)	Benefits for 6 vacant positions	\$ (144,000)
		Total	\$ (1,359,867)		\$ (997,097)

Table Three: Additional Reductions from 4.16.24 FWC Meeting					FWC Voted 4.18.24
	Department	Line/Item	Reduction Amount	Notes	
16	Facilities	Utilities	\$ (20,000)	May result in Line Item Transfer	\$ (20,000)
17	Fire	Vehicle Fuel	\$ (10,000)	May result in Line Item Transfer	\$ (10,000)
18	Public Works	Street lighting	\$ (10,000)	May result in Line Item Transfer	\$ (10,000)
19	Facilities	Operating Capital	\$ (45,000)	Defer one vehicle	\$ (45,000)
		Total	\$ (85,000)		\$ (85,000)

Total Operating Budget Reduction	\$ (1,444,867)	\$ (1,082,097)
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Table Four: Capital Budget Reductions from 4.16.24 FWC Meeting					FWC Voted 4.18.24
	Department	Line/Item	Reduction Amount	Notes	
20	Facilities	Facilities Assessment	\$ (200,000)	Defer facilities assessment	\$ (200,000)
21	Facilities	PZNR Counter	\$ (100,000)	Reduce recommended amount to \$25,000	\$ (100,000)
22	Public Works	Columbarium Design	\$ (100,000)	Defer columbarium design	\$ (100,000)
23	Public Works	F550 and Sander	\$ (240,000)	Defer purchasing equipment	\$ (240,000)
24	Fire	Thermal Imaging Cameras	\$ (22,000)	Defer 2 of 4 thermal imaging cameras	\$ (22,000)
		Total	\$ (662,000)		\$ (662,000)

Total Capital Budget Recommendation	\$8,579,000	\$7,917,000
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