

From the Town Manager's Desk

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South Berwick, Maine

SUMMARY DESCRIPTION OF BUDGET ADJUSTMENTS

2011 - 2012 FISCAL YEAR

The following is an overview and impact statement following the Town Council budget workshop. I was challenged with fulfilling the Town's desire (vote) for reductions in the proposed budget. A week of meetings with department heads resulted in a proposed reduction of \$253,139 from this year's budget and a commitment to further analyze spending prior to the next budget cycle that starts in five (5) months. Cuts are as follows:

WAGES AND BENEFITS: (\$158,262) Elimination of a Laborer position from PWD /Transfer Station, elimination of crossing guards and traffic control in the square, reductions in hours at the Library, Transfer Station, Code Assistant, Animal Control, Social Services, Firefighter pay, and additional cuts through attrition. All recreation programs and senior programs will become self-supporting to include wages and benefits. No non-union raises (3rd consecutive year) \$24,521.

The impact: Transfer Station closed Friday, Library closed Monday, no crossing or town square Traffic Officers, reduction in social services hours, reductions in non-town function support; such as Kids Day, Strawberry Festival, and the Christmas Festival.

SOCIAL SERVICES CONTRIBUTIONS: (\$3,795) No support of any outside service organizations.

CONSERVATION COMMISSION: (\$2,550) Cut 50% of budget this year (dues, coordinator, community programs).

POLICE/DISPATCH/ACO: (\$27,475) 50% reduction in cruiser/radio purchase (\$20,500) other reductions in Police / Dispatch / Animal Control budgets.

CAPITAL ACCOUNTS: (\$53,000) Reduce new Highway Equipment funding from \$100,000 to \$60,000, reduce Office Equipment funding from \$16,000 to \$8,000, reduce Fire Equipment from \$10,000 to \$5,000.

The impact: Delayed replacement of Highway plow trucks and Police cruiser will only add maintenance cost to this year's budget and additional cost to future budgets. Present Highway truck to be replaced has a blown motor and is out of service. We will contract an additional plow route this winter if necessary.

OTHER: Miscellaneous cuts from Town Council, Town Manager, Recreation, and Library budgets.

RECAP

Capital Reduction \$ 53,000

2% COLA for non-union staff \$ 24,521

Staff cuts: wages & benefits \$133,741

Remainder of cuts \$ 41,877

Staff cuts: 63%

Other cuts: 37%

8/4/2011