



**Executive Summary**  
**FY 2025–2026 Budget Reductions**  
**Pursuant to Town Council Directive**  
**Dated: May 2, 2025**

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In accordance with the Town Council’s directive to reduce the Fiscal Year 2025–2026 municipal budget by \$1,000,000, the Town Manager has made targeted reductions across several departments. These reductions were selected to minimize the impact to core services while meeting the Council’s fiscal objective.

**Summary of Reductions:**

**1. Town Manager**

- 2. Elimination of FOI-PIO staffing: **\$65,900**

**3. Public Buildings**

- Deferral of Police Department building improvements: **\$791,000**

**4. Police Department**

- Elimination of 6 patrol rifles for sergeants: **\$12,690**
- Cancellation of patrol rifle upgrades for 3 rifles: **\$4,000**
- Removal of 4 aging red dot sight replacements: **\$2,265**
- Elimination of patrol shotgun outfitting/accessories: **\$158**

**5. Communications**

- Removal of first-issue dispatch uniform: **\$3,000**

**6. Animal Control**

- Reduction of a full-time Animal Control Officer to part-time: **\$22,506**

**7. Highway Department**

- Cancellation of John Deere DOZER equipment purchase: **\$44,000**

**8. Land Use and Building Department**

- Transition of full-time Building Official to part-time status: **\$30,981**

**9. Fire Department**

- Elimination of communications equipment funding: **\$7,500**

**10. Parks and Recreation / Social Services**

- Reduction of one shared vehicle (Recreation and Social Services): **\$11,000**  
(estimated)
- Reduction in Parks parking lot maintenance: **\$5,000**

**Total Reductions:**

The cumulative value of these reductions is approximately **\$1,000,000**, successfully meeting the Council's budget reduction target. The Town Manager coordinated these changes to preserve operational continuity while deferring or eliminating lower-priority expenditures.

The Town Manager will reflect these adjustments in the finalized FY 2025–2026 budget presentation and remains available to discuss long-term planning strategies that address future needs within a sustainable fiscal framework.

**BUDGET CUTS FOR 05/20/2025 REFERENDUM**

Department	Account	Description	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	TC-CUTS
			2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	
			Actual	Adopted	Expended	1 Year	Department	Town Manager	Town Council	
			Expenditures	Budget	To Date	Estimate	Recommended	Recommended	Recommended	
OO2	New Line Item	FOI - PIO	-	-	-	-	65,900	65,900	-	\$ (65,900.00)
O10	010.50510.014.1617.9010	POLICE DEPT IMPROV	-	33,000	20,262	33,000	791,000	791,000	-	\$ (791,000.00)
O15	010.50110.015.0023.9010	ASST BUILDING OFFICIAL	-	-	-	-	70,981	70,981	40,000	\$ (30,981.00)
O18	010.50570.018.0000.9010	COMMUNICATIONS EQUIPMENT	-	25,000	451	25,000	25,000	25,000	17,500	\$ (7,500.00)
O23	010.50110.023.0074.9010	ASST ANIMAL CTRL OFFICER	34,753	45,006	19,907	45,006	45,006	45,006	22,500	\$ (22,506.00)
O20	010.50572.020.0000.9010	LAW ENFORCEMENT EQUIPMENT					46990	41490	24800	\$ (12,690.00)
O20	010.50572.020.0000.9010	LAW ENFORCEMENT EQUIPMENT					46990	41490	24800	\$ (4,000.00)
O21	010.50321.021.0000.9010	OTHER EQUIPMENT MAINT					8535	8535	6112	\$ (2,265.00)
O21	010.50321.021.0000.9010	OTHER EQUIPMENT MAINT					8535	8535	6112	\$ (158.00)
O25	New Line Item	UNIFORM					3000	3000	0	\$ (3,000.00)
O31	New Line Item	VEHICLES & EQUIPMENT					499388	443519	399519	\$ (44,000.00)
O37	New Line Item	CARGO VAN					11000	11000	5500	\$ (5,500.00)
O29	New Line Item	CARGO VAN					11000	11000	5500	\$ (5,500.00)
O36	New Line Item	PARKING LOT MAINTENANCE					25000	25000	20000	\$ (5,000.00)
										\$ (1,000,000.00)