

Town of Somers FY2027 Budget Cuts

Round 1 Cuts

<u>Category</u>	<u>Description</u>	<u>Amount</u>	<u>Impact</u>
Salaries	PT Emp. - Transfer Station	\$ 25,002	Less resident assistance with waste removal
Salaries	EMD Salary	\$ 4,800	None - Adjustment to Actuals
Salaries	Youth Services	\$ 19,325	None - Shifting salary to Federal Grant
Salaries	Part Time Police	\$ 5,797	None - Retirement, Adjust to New Hire Rate
Salaries	Elections	\$ 12,100	None - Adjustment to Prior Year Actuals
Salaries	Salary Adjustments	\$ 976	None - Adjustment for Cuts
Services	Finance Consultant	\$ 5,000	None - Reduced Availability
Supplies	Police Department Equipment	\$ 2,000	None - Reduced Need
	Total Round 1 Cuts	<u>\$ 75,000</u>	

Round 2 Cuts

<u>Category</u>	<u>Description</u>	<u>Amount</u>	<u>Impact</u>
Salaries	Transfer Station Maintainer - FT to PT	\$ 8,860	Reduced Hours at Transfer Station
Salaries	Transfer Station Maintainer - FT to PT	\$ 9,828	Reduced Hours at Transfer Station
Salaries	Human Services Position	\$ 45,338	Less Services for Residents in Need
Salaries	Senior Center Supervisor - FT to PT	\$ 10,616	Reduced Hours at Senior Center
Salaries	Senior Center Coordinator	\$ 4,786	Reduced Hours at Senior Center
Salaries	Dial A Ride Coordinator	\$ 4,486	Reduced Hours at Senior Center
Salaries	Deputy EMD	\$ 12,000	None - EMD takes on work
Salaries	Cost of Living Adjustment - Town Emp.	\$ 41,350	No salary increases for non-union employees
Benefits	Health Insurance	\$ 118,467	4 FTEs lose Health Insurance
Materials	Library Materials	\$ 10,000	Less materials available in circulation
Other	Cultural Commission	\$ 2,000	None - Available funds for continued programs
Other	Economic Development	\$ 5,000	Less business recognition events
	Total Round 2 Cuts	<u>\$ 272,731</u>	

Cuts After 4th Failed Referendum

<u>Category</u>	<u>Description</u>	<u>Amount</u>	<u>Impact</u>
Salaries	1 Full-Time & 1 Part-Time Employee - Library	\$ 64,713	Reduced Hours at Library
Salaries	Full-Time Employee - Recreation	\$ 48,633	Reduced Programs
Salaries	DPW Admin - FT to PT	\$ 21,635	Reduced Programs and Services
Salaries	Transfer Liability of Medic	\$ 100,262	Reduced Stability in the Ambulance Fund
Salaries	Gasoline Allowance for Volunteers	\$ 3,000	Reduced Allowance for Volunteers
Benefits	Health Insurance	\$ 87,107	3 FTEs lose Health Insurance
Benefits	FICA	\$ 10,000	Adjustment After Layoffs
Maintenance	Building Maintenance at FD	\$ 7,400	Reduced Maintenance for an Aging Building
Supplies	Emergency Equipment & Supplies	\$ 1,250	Reduced Supplies and Equipment for EMD
Outreach	Veteran's Outreach	\$ 1,000	Reduced Services for Veterans
Other	Vehicle Fuel	\$ 5,000	Reduced Variance for Vehicle Fuel Costs
	Total Round 3 Cuts	<u>\$ 350,000</u>	
	Total Overall Cuts	<u>\$ 697,731</u>	