

Town					
	Priority	cost	total		
1	Fire/EMTs (2)	162,799	1,551,525		
2	Fire/EMS Training	6,000	168,799	1,388,726	
3	Fire/EMS Protective Clothing	2,000	170,799	1,382,726	
4	Police Officer (1)	89,976	260,775	1,380,726	
5	Police Overtime	8,750	269,525	1,290,750	
6	Police Data Proc. Spec. (reduce 37.5 -->20 hrs)	21,361	290,886	1,282,000	
7	Police Animal Welfare Officer (to half time)	21,820	312,706	1,260,639	
8	Police - Extra Help - Matrons, Records	25,000	337,706	1,238,819	
9	Police - Gasoline	10,000	347,706	1,213,819	
10	Police - Supplies, Purch. Of Services	16,050	363,756	1,203,819	
11	Finance - Customer Assistant - Collector	52,432	416,188	1,187,769	
12	DPW Parks & Rec Laborer	32,420	448,608	1,135,337	Assumes -5% State Aid (3) 18,140,667
13	DPW Highway Laborer	38,004	486,612	1,102,917	1,107,464
14	DPW Snow & Ice - salt and sand	40,000	526,612	1,064,913	(655,212) (gray)
15	Town Clerk - temp help - elections (if staff cut)	-10,800	515,812	1,024,913	grouped 452,252
16	Town Clerk - Customer Assistant	56,776	572,588	1,035,713	cuts
17	Inspections - Extra Help - Admin Assistant	14,343	586,931	978,937	
18	Inspections - Training, Supplies, Advertising	3,200	590,131	964,594	
19	Communications Center - Dispatcher	44,568	634,699	961,394	
20	Communications Center - extra help and OT	15,000	649,699	916,826	
21	H.R. - Labor Relations Negotiator	22,000	671,699	901,826	
22	Town Counsel - Special Counsel Services	15,000	686,699	879,826	
23	LSSE - Special Activities	12,750	699,449	864,826	
24	LSSE - Customer Assistant - Registrar	61,092	760,541	852,076	
25	LSSE - Program Subsidies	19,802	780,343	790,984	
26	LSSE - Training/Maintenance/Dues & Subscrips	5,695	786,038	771,182	
27	Veteran's Benefits (75% reimb. by State)	35,000	821,038	765,487	
28	Senior Center - Admin Asst. 37.5 --> 24.5	10,993	832,031	730,487	
29	Cherry Hill - Maint./Equip/Supplies	7,600	839,631	719,494	
30	Pools - Extra Help	8,260	847,891	711,894	Assumes -5% State Aid
31	DPW Street Lights - turn off 50%	48,422	896,313	703,634	+ Override (4) 18,592,919
32	LSSE - Mgmt Asst. - Sports Programs	46,396	942,709	655,212	655,212 (gray)
33	Health - Cambodian Outreach Worker - benefits	14,280	956,989	608,816	
34	Health - Share Asst Sanitarian w/ Northmpton	-11,543	945,446	594,536	
35	Health - Public Health Nurse 30 -->15	7,003	952,449	606,079	
36	IT - Delay E-mail Outsourcing	20,000	972,449	599,076	
37	Communications - Dispatcher (to grant)	49,259	1,021,708	579,076	
38	Planning - Planning Staff (to CDBG)	47,819	1,069,527	529,817	
39	Conservation - 10% Dir. and Mgt. Asst. (to CDBG)	16,420	1,085,947	481,998	
40	HR - Soc. Justice Coord. benefits (to grant)	14,280	1,100,227	465,578	
41	Fire - COLAs 3.5% --> 0%	85,000	1,185,227	451,298	
42	Police - COLAs 3.5% --> 0%	107,561	1,292,788	366,298	
43	Non Union - COLAs 3.5% --> 0%	91,176	1,383,964	258,737	
44	Utilities/Other Savings	72,121	1,456,085	167,561	
45	Health Insurance 6% --> 3%	95,440	1,551,525	95,440	19,248,131