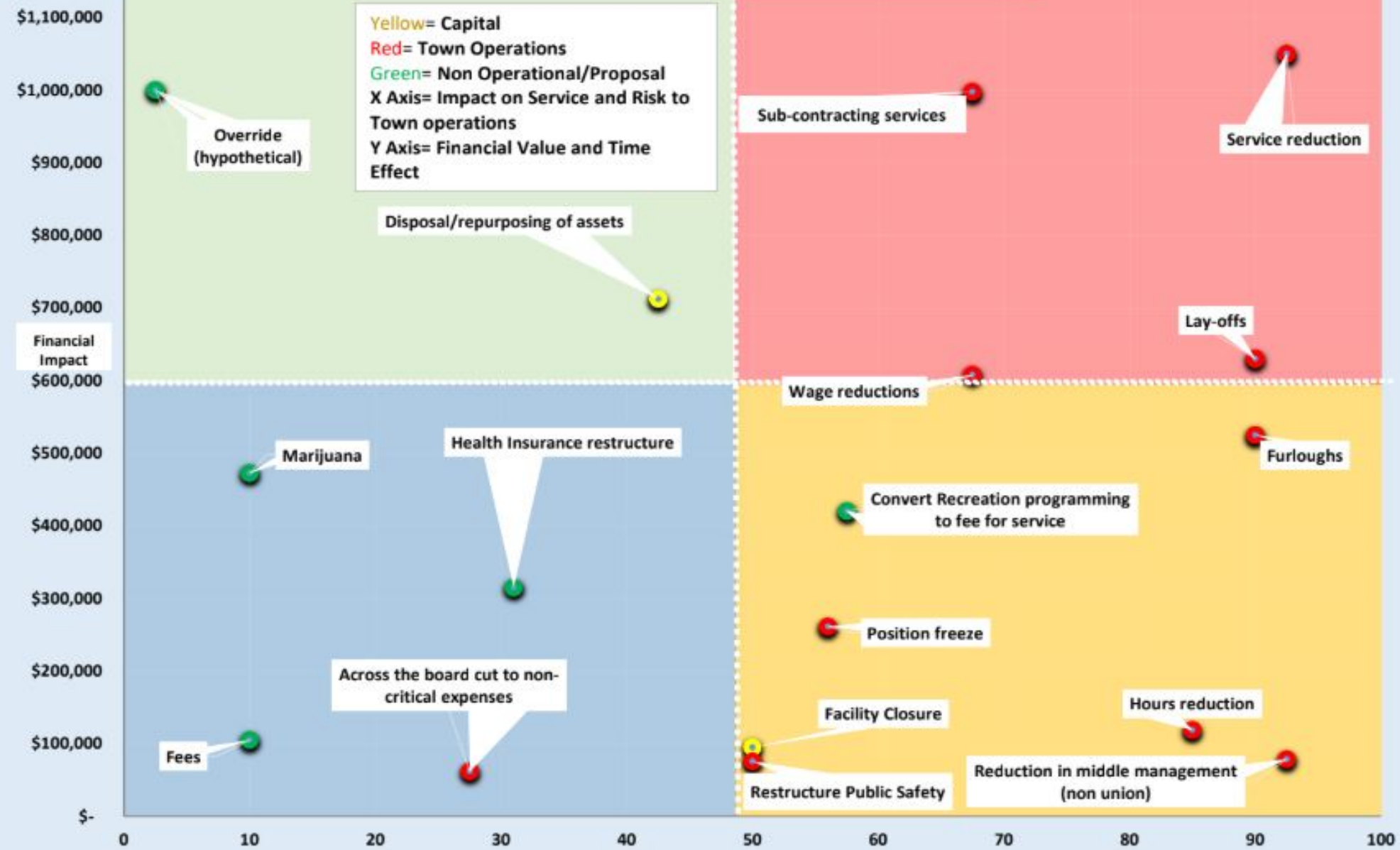


### Budget Adjustment Scenario Chart Financial Impact / Service Impact / Operations Impact



High (at \$1,200,000) / Low (at \$0) / Service Impact / Operational Impact (at 0 and 100) / High (at 100)

# Budget Change Scenario Table

#	Reduction in Expense/Revenue Generating Scenario	Financial Impact	Service Impact	Effect on Town Ops	Duration	Range of Savings / Revenue Generation
1	Facility Closure	Moderate	Moderate	Medium	Short Term	\$5k - \$15k per month per facility for utilities
2	Restructure Public Safety	Moderate	Moderate	Medium	Short Term	\$60k - \$100k per position
3	Reduction in middle management (non union)	Moderate	Severe	High	Long Term	\$60k - \$100k per position
4	Convert Recreation programming to fee for service	Nominal	Severe	Low	Long Term	\$400k - \$500k if all of recreation moved form General Fund
5	Stabilization	Moderate	Minor	Low	Short Term	\$1M - \$3M annually depending on conditions
6	Disposal/repurposing of assets	Moderate	Moderate	Low	Short Term	\$50k - \$1M depending on asset
7	Fees	Moderate	Minor	None	Long Term	\$10k - \$200k depending on fees
8	Marijuana	Significant	Moderate	Low	Long Term	\$400k - \$500k annually based on other towns
9	Sub-contracting services	Moderate	Moderate	High	Long Term	\$500k - \$1M per service depending on service
10	Across the board cut to non-critical expenses	Nominal	Minor	Low	Short Term	\$10k - \$150k
11	Lay-offs	Significant	Severe	High	Long Term	\$50k - \$200k per position
12	Furloughs	Moderate	Severe	High	Long Term	\$35k - \$180k per position
13	Hours reduction	Moderate	Severe	High	Short Term	\$10k - \$20k per day annualized
14	Service reduction	Significant	Extreme	High	Long Term	\$10k - \$2M depending on service
15	Wage reductions	Significant	Moderate	High	Short Term	\$500k - \$700k for a 2% cut (union & non union muni)
16	Position freeze	Moderate	Moderate	Medium	Short Term	\$250k - \$750k depending on vacancies
17	Health Insurance restructure	Significant	Minor	Medium	Long Term	\$250k - \$325k for a 2% shift to employee contribution
18	Override	Significant	Minimal	None	Long Term	Difficult proposition in covid economy