

BOS Agenda  
11/30/09 #4

60/2/21  
15

FINCOM PRIORITIZED LIST OF COST SAVING SUGGESTIONS		√	X	
11/19/09				
CS #		Est Savings	BOS	SC
3	Freeze all non-union salaries	\$452,525	X	X
9	Institute hiring freeze	\$400,000	X	X
10	Require all teachers, including administrators, to teach	\$68,116		X
11	Use volunteers as teacher aides	Range of \$0-\$68,116		X
12	Reduce size of Acton town government, employees, contracts, etc.	\$62,400	X	X
14	Implement attrition policy	\$1,100,000	X	X
17	End early retirement incentive	Unknown		X
18	Consider minimum class sizes for electives at middle and high schools	Range of \$0-\$68,116		X
19	Examine staffing levels for police and fire.	Range of \$0-\$42,000	X	
20	Examine overtime levels for police and fire.	\$0	X	
22	Evaluate overlay account for possible surplus	\$1,275,000	X	
23	Charge fee for bus service for schools	\$195,500		X
24	Increase commuter lot parking fee	\$0	X	
25	Increase all fees on regular, uniform, predictable basis	Unknown	X	X
26	Combine Water District with Town of Acton	Unknown	X	
27	Combine Community Education and Recreation	\$75,000	X	X
28	Review school and town back office functions to see if combining, other streamlining opportunities exist	\$200,000	X	X
29	Consider regionalization of various functions (including emergency, education, more)	Various		
	29 a. K-12 Regionalization with Boxborough	\$416,835		X
	29 b. Dispatch	\$20,773	X	
	29 c. Police Supervision	Unknown	X	
30	Consider expansion of joint purchasing consortia for schools, town	\$0	X	X
31	Close library one weekday and open on Sunday 1-5	\$133,321	X	
32	Close Town Hall one day per week and have extended hours two days until 8 or 9	\$258,824	X	
33	Make Recreation Dept self-funding	\$75,000	X	
34	Shift additional functions out of operating budgets to revolving, enterprise funds	Unknown	X	X
35	Defer spending on COA, Fire	\$0	X	
36	Move Employee Day to NARA	\$25,000	X	
37	Outsource landscaping	\$0-\$56,000	X	X
38	Reduce town/schools print and mailing 80% - e-mail items	\$190,860	X	X
39	Hold elections in one location - ask schools to schedule days off	\$1,430	X	X

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11/19/09				
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40	Create wish lists for things schools need for classrooms and ask for donations.	\$0		X
41	Turn off school campus parking lot lights	\$20,000		X
<b>Not Evaluated List</b>				
1	Eliminate non-essential administrative positions	N/A	X	X
2	Reduce all expenses so that increase is 4% over actual	N/A	X	X
3	Reduce administrative staff	N/A	X	X
4	Regulate expenses for all extracurricular activities	N/A		X
5	Develop and enforce guidelines for care and maintenance of all computers, uniforms, instruments, sports equipment, etc.	N/A		X
6	Lower temperature in library (and all school and municipal buildings?)	N/A	X	X
7	Combine town and schools utilities contracts	N/A	X	X
8	Partner with Water District on retrofit of municipal buildings for water conservation.	N/A	X	X
9	Establish bus capacity (fuller buses = fewer buses)	N/A		X
10	Make informed spending and maintenance decisions, specifically about roofs	N/A	X	X
11	Reduce amount of money spent on maintaining and paving streets	N/A	X	
12	Have students purchase and provide own computer	N/A		X
13	Defer capital requests until economy improves.	N/A	X	X
14	Evaluate town-owned lands to see if any can be sold	N/A	X	
15	Investigate use of municipal land for cell tower rental	N/A	X	X
16	Eliminate year-end spending	N/A	X	X
17	Hold all consultant studies	N/A	X	X
18	Manage trash and recycling for schools in a better way for healthier and more cost-effective solution.	N/A	X	X
19	Forego capital items as a way to avoid layoffs.	N/A	X	X
20	Examine budgets and ask each department to provide 10%, 20%, 30% reductions	N/A	X	X
21	Determine a pay-as-you-go prioritization - eliminate programs that cannot fund themselves, e.g., NARA, school programs. Only keep essential services.	N/A	X	X
22	Services for seniors, veterans, and library patrons even more essential during economic bad times.	N/A	X	
23	Increase number of volunteers to provide services to more vulnerable citizens.	N/A	X	X
24	Curb growth in departments, e.g., IT	N/A	X	X
25	Implement pay-as-you-go/appropriate group fundraising for extracurricular activities at schools.	N/A		X

			√	X	
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Collective Bargaining List - to be handled separately					
1	Investigate single-parent family HI plans for employees		\$0		
2	Freeze all salaries - no new contracts with increases		\$441,080		
4	Evaluate tradeoff between wage increases and HI shift		\$1,124,924		
5	Implement 1.5% increase on steps only on collective bargaining; base increases = 0		\$441,080		
6	Encourage more employees to sign up for lower-cost HI plans.		\$1,351,252		
7	Replace High Cost Indemnity HI Plan with lower cost plan		\$564,736		
8	Open up all contracts and get everyone to agree to a solution for bad economic times.		\$441,080		
13	Ask employees to choose pay cut versus layoffs		Unknown		
15	Implement HI "per Governor"		\$440,000		
16	Examine HI co-pays		\$269,093		
17	End early retirement incentive		Unknown		
21	Increase the employee share of health insurance		\$1,345,464		
	<b>Total Number</b>			45	42