

MAYOR'S OFFICE
(121-Administration)
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The Mayor's Office works under the direction of the Mayor, who is the Chief Executive Officer pursuant to the Town Charter. In this capacity, the Mayor is responsible for the daily management of our government, including oversight of financial matters and the Town's planning and development. The Mayor's Office is currently staffed by the Services Coordinator, Personal Assistant to the Mayor and Chief of Staff/Town Solicitor.

The Mayor's Office was previously staffed with a Project Manager, IT; however, when the position became vacant in December 2019, the decision was made to not fill the role. Instead, and in order to ensure the continuation of important technology related projects, including MUNIS implementation, the funds were used to cover the cost of technical support to the Town. Those services will conclude at the end of the fiscal year and the funding for the full time position in the office has been removed due to current financial constraints. If further IT support is required for MUNIS implementation, the funding will be provided through the Finance Department's Technology Program.

The Fiscal Year 2022 budget proposal includes the cost of living adjustment for staff and reductions in several accounts based on need and prior years' spending.

The following is a summary of reductions to the existing accounts:

- 01-12101-51104 (Administrative/Clerical)
 - Reduction of 8.43%
 - Elimination of Project Manager, IT position funding
- 01-12101-521005 (Awards & Ceremonies)
 - Reduction of 25% (Reduced by 31.97% in FY21)
 - Based on prior years' use and priority in spending
- 01-12101-530004 (Consultants)
 - Reduced by 100%
 - No foreseeable need for a consultant contract
- 01-12101-530005 (Advertising)
 - Reduced by 37.5% (Reduced by 18.36% in FY21)
 - Based on anticipated reduced need for legal ads in FY22
- 01-12101-534002 (Postage)
 - Reduced by 50% (Reduced by 59.18% in FY21)
 - Based on prior years' spending
- 01-12101-542001 (Printing/Forms)
 - Reduced by 44.4% (Reduced by 26.53% in FY21)
 - FY21 included various one time expenditures that will not be repeated in FY22
- 01-12101-542002 (Office Supplies)
 - Reduced by 18.18% (Reduced by 10.2% in FY21)
 - Based on prior years' spending and priority in spending
- 01-12101-571001 (Meetings/Seminars)
 - Reduced by 66.67% (Reduced by 31.97% in FY21)
 - Based on prior years' spending and priority in spending

- 01-12101-5711 (Mileage)
 - Reduced by 20% (Reduced by 48.97% in FY21)
 - Based on prior years' spending and use of individual vehicles

The Cell Phone line in the program (0112101-534001) is new for FY22 and is used to pay for 3 cell phones, issued by BELD, and used by the Mayor, Services Coordinator and Personal Assistant to the Mayor.

The Dues/Memberships line was the only budgeted increase in the FY22 budget and covers the Town wide MMA membership, our MAPC membership and newspaper subscriptions.

Questions from Ways & Means

- With the approximate \$30K cut in administrative/clerical (0112101-511004), are we cutting an FTE? Was this just budgeted surplus?

The Mayor's Office is eliminating the funding for the position previously filled by the Project Manager, IT.