

Distributed by:
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Proposed FY 2011/12 Budget
Potential Adjustments

Expenditure Adjustments

No reduction to the contribution to Fund Balance

Reduce capital contribution:

Central Government – Pool Car from 22K to 0	\$ 22,000	
Public Safety – Community Equipment from 25K to 18K	\$ 7,000	
Public Safety – Fire Hose from 20K to 15K	\$ 5,000	
Public Safety - Ambulance 507 from 210K to 0	\$210,000	
Community Services – Community Center from 30K to 27K	\$ 3,000	
Community Services – Park Improvements from 20K to 10K	\$ 10,000	
Public Works – CAD Upgrades from 25K to 20K	\$ 5,000	
Public Works – Large Bridges from 50K to 35K	\$ 15,000	
Public Works – South Eagleville Walkway from 400K to 0	\$400,000	
Public Works – Transportation/Walkways from 110K to 60K	\$ 50,000	(727,000)

Reduce Library staffing cost due to additional retirement (12,800)

Eliminate additional lifeguard hours (P&R) (?)

Eliminate additional Sustainability hours (P & R) (10,000)

Eliminate Housing Inspection Overtime (9,000)

Eliminate Legislative Food Service Supplies (1,500)

Reduce additional Fire & Emergency hours from 20 to 10 (?)

Reduce Travel and Conference fees across the board 10% (2,000)

Reduce Parks Advisory budget for park brochures (2,000)

Reduce Library Services by 7K (2K equipment, 5K other) (7,000)

Reduce Senior Center Dishwasher to 15K (2,000)

Add full funding for Meals on Wheels 1,230

Increase McSweeney Center funding from 1.5K to 6.5K (5,000)

Reduce United Services funding from 8K to 3K 5,000

(772,070) plus

Revenue Adjustments

Increase library fines on overdue materials from .05 to .10 10,000

Additional State Revenue fro Municipalities 214,420

224,420

Total Potential Adjustments \$ 996,490 plus