

Town of Colchester  
 FY 2014-2015 Proposed Budget  
 BOF Budget Adjustments 5-14-14

<u>Department</u>	<u>Line Item</u>	<u>Item</u>	<u>Amount</u>
<b><u>Education Budget Reductions</u></b>			
BOE budget	See BOE detail list	See BOE detail list	<u><u>247,000</u></u>
<b><u>Town Budget Reductions</u></b>			
Fire	Contractual Temp Payroll	Reduce funding for Ambulance incentive program	24,000
Fire	FICA & Retirement	Reduce funding for Ambulance incentive program	1,836
Fire	Overtime		2,500
Fire	FICA & Retirement		191
Fire	Protective Clothing & Safety Equip		7,000
Fire	Fire Equipment Supplies		1,000
Fire	Mileage, Training & Meetings		5,000
Fire	Water		1,000
Fire	Buildings & Grounds Improvements		2,500
Boards & Commissions	Professional Services	Reduce audit fees (RFP results)	1,595
Boards & Commissions	Mileage, Training & Meetings	Police Retirement Board - reduce training seminar from 2 to 1	50
Boards & Commissions	Overtime	Historic District Commission - reduce from 6 to 4 meetings	163
Highway	Equipment rental	Eliminate funding for Holiday bucket truck rental	2,400
Grounds Maintenance	Overtime	Eliminate overtime for Community Events	3,000
Grounds Maintenance	FICA & Retirement	Eliminate overtime for Community Events	229
Grounds Maintenance	Contractual Temp Payroll	Reduce Temporary Seasonal payroll (reduces by 2 weeks)	2,500
Grounds Maintenance	FICA & Retirement	Reduce Temporary Seasonal payroll (reduces by 2 weeks)	191
Grounds Maintenance	Grounds Maintenance Supplies	Eliminate overseeding program	2,000
Grounds Maintenance	Professional Services	Eliminate pesticide/weed control/fertilizer treatment plan - R1 thru R8 fields	6,400
Library	Regular Payroll	Eliminate Summer Saturdays	1,638
Library	FICA & Retirement	Eliminate Summer Saturdays	125
Library	Regular Payroll	Eliminate 2 hrs/Saturday Sept-June	2,697
Library	FICA & Retirement	Eliminate 2 hrs/Saturday Sept-June	206
Town Clerk	Regular Payroll	2% pay increase for Town Clerk	1,213
Town Clerk	FICA & Retirement	2% pay increase for Town Clerk	166
Contingency	Contingency	Impact of reductions	<u>348</u>
<b>Total Town budget reductions</b>			<u><u>69,948</u></u>

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<u>Department</u>	<u>Line Item</u>	<u>Item</u>	<u>Amount</u>
<b><u>Town Budget Additions</u></b>			
Transfers & Capital	Building Committee	Pre-referendum architect & other costs	30,000
Probate	District funding	Increase in Town funding requirement	782
Contingency	Contingency	Impact of reductions	<u>154</u>
<b>Total Town budget additions</b>			<b><u><u>30,936</u></u></b>
<b><u>Additional Revenues</u></b>			
Intergovernmental Revenue	Municipal Revenue Sharing	State of CT FY 15 Midterm Budget Adjustments	46,349
Intergovernmental Revenue	PILOT - State Owned Property	State of CT FY 15 Midterm Budget Adjustments	10,134
Intergovernmental Revenue	Pequot-Mohegan Grant	State of CT FY 15 Midterm Budget Adjustments	3,191
Intergovernmental Revenue	Locip	State of CT FY 15 Midterm Budget Adjustments	<u>383</u>
<b>Total additional revenue</b>			<b><u><u>60,057</u></u></b>