

DRAFT - FOR DISCUSSION PURPOSES ONLY

Town of Colchester
 FY 2014-2015 Proposed Budget
 Town Budget - List of Potential Reductions - BOF Meeting 6-4-14

<u>Department</u>	<u>Line Item</u>	<u>Item</u>	<u>Reduction</u>	<u>Mill Rate Reduction</u>
Emergency Management	Other Purchased Supplies	Replace plotter - availability of grant funding	1,500	0.001
Emergency Management	Emergency Medical Supplies	Reduction in supplies	500	0.000
Highway	Road Improvements	Road Improvements	23,435	0.019
Grounds Maintenance	Contractual Temp Payroll	Eliminate Temporary Seasonal payroll	20,000	0.017
Grounds Maintenance	FICA & Retirement	Eliminate Temporary Seasonal payroll	1,530	0.001
Youth & Social Services	Regular Payroll	Eliminate increase in hours for P/T Social Services Coordinator	4,478	0.004
Youth & Social Services	FICA & Retirement	Eliminate increase in hours for P/T Social Services Coordinator	342	0.000
Human Resources	Contract Settlements	Eliminate increase in hours for P/T Social Services Coordinator	861	0.001
Cragin Library	Library Media Supplies	Reduction in supplies	1,000	0.001
Cragin Library	Programs	Reduction in children's programs supplies	250	0.000
Human Resources	Contract Settlements	Eliminate funding for Non union merit increases	12,082	0.010
Transfers & Capital	WJMS Project	Eliminate funding for pre referendum costs	30,000	0.025
Transfers & Capital	System Virtualization	Multi-year funding plan	20,000	0.017
Senior Center	Building rental	Increase funding for annual rental of Senior Center building	(16,000)	(0.013)
Recreation	Service contracts	Activenet/Facility Reservation software fees (partial funding from Program Fund)	4,500	0.004
Contingency	Contingency	Impact of reductions	522	0.000
Total			105,000	0.087