

Proposed New/Improved Items/Services		Budget	Reduction
Commission on Aging	Lunch & Learn program	480	480
Planning and Code Administration	Professional services	4,000	4,000
Registrars of Voters	Battery-less memory cards	1,150	1,150
Poice Department	Maintenance - electronics	2,000	1,000
Highway Department	Catch basins (7)	5,425	5,425
Highway Department	Street/warning signs	3,000	1,000
Highway Department	Professional services - trees	5,000	5,000
Grounds Maintenance	Field maintenance	5,600	5,600
Youth and Social Services	Social Services Coordinator increased hours	7,592	7,592
Youth and Social Services	Youth Center Supervisor increased hours	2,252	2,252
Youth and Social Services	C3	5,000	2,500
Cragin Library	Reinstatement of 2 hours on Saturdays/school yr	2,977	2,977
Cragin Library	Books	1,500	1,500
Cragin Library	Program Budget	250	250
Recreation	NRPA/ACA training	2,500	2,500
Senior Services	Newsletter printing	2,000	2,000
Senior Services	Mileage/Training	500	500
Senior Services	My Senior Center software, setup and install	4,500	3,300
	Total - New/Impr	55,726	49,026
Capital	GIS improvements	25,000	10,000
Capital	Town Hall driveway/parking lot materials cost	142,000	15,000
	Total - Capital	167,000	25,000
Highway Department	Catch basins (7) to be paid by TAR reserves		5,425
Highway Department	Stone for road repairs to be paid by TAR reserves		11,700
	Total		17,125
Additional	Life/AD&D savings - rebid to new carrier		8,865

	Total - Reductions	100,016
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Other Revenue	Additional income: CIRMA member disbursement	22,300
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	Total Adjustments to Proposed Budget	122,316
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