

DRAFT - FOR DISCUSSION PURPOSES ONLY

A. Shilosky

Town of Colchester			
State Budget Impact			
	Revenue	Expenditure	Net
	Adjustments	Adjustments	Adjustments
ECS Reduction	(1,777,746)		(1,777,746)
Municipal Stabilization Grant (not included in adopted budget)	207,276		207,276
CIRMA Equity Distribution (not included in adopted budget)	44,723		44,723
BOE Expenditure Reductions		(825,000)	825,000
Town Expenditure Reductions:			
Position Vacancies		(109,106)	109,106
Boards & Commissions - OpenGov software		(15,100)	15,100
Police - Replace office chairs		(1,500)	1,500
Police - replace body armor (purchased in prior years)		(3,600)	3,600
Police - replace tasers (purchased in prior years)		(7,000)	7,000
Fleet - replace wash bay propane heater (lower cost funded through Equip Reserve)		(7,500)	7,500
Facilities - Supplies to paint offices in Town Hall		(1,000)	1,000
Senior Services - TVCCA Senior Nutrition Program		(958)	958
Capital (cost savings):			
Fire - Thermal Imaging cameras		(2,500)	2,500
Parks & Grounds - resurface tennis courts (require match from Program Fund)		(5,500)	5,500
Fire - Service 128 & 328 replacements (Service 328 plan revised to refurbish Ambulance)		(25,000)	25,000
Town Hall - repair sidewalks		(5,000)	5,000
Total	(1,525,747)	(1,008,764)	(516,983)

4:45 pm 1/3 1st Draft.