FY2009 Proposed Budget Adjustments

Projected Budget Deficit					Notes:
Revenue:					
9C Cut to Lottery (9.74%)	$	128,192			
		Revenue Net:	**$**	**128,192.04**	
Expenditures:					
12/11/08 Ice Storm (25% liab.)	$	180,000			
Snow & Ice Deficit	$	200,000			
Choice/ Charter	$	(40,751)			Adjustments as of 12/28/08
		Expenditure Net:	**$**	**339,249.00**	
total: Projected Deficit			**$**	**467,441.04**	

for public view

3/17/2009

FY2009 Proposed Budget Adjustments

Potential Budget Adjustments to Cover Projected Deficit

						Notes:
11322-578000	Reserve Fund	$	50,000.00			
	Salary Reserve Fund	**$**	**67,000.00**			
	Reserve Funds:			**$**	**117,000.00**	
11392-578003	COLA Increases	$	1,897.00			
11551-511002	Technology Salaries	$	6,239.00			
11552-531006	Technology Purchase of Service	$	8,000.00			
11582-531006	Tax Title Purchase of Service	$	5,000.00			
Various	Conservation	$	3,775.00			
11631-512100	Salaries Registrations	$	6,000.00			
11752-531010	Planning Update Maps	$	3,500.00			
11752-531013	Planning Consultants	$	4,000.00			
	General Administration:			**$**	**38,411.00**	
12141-515000	Police/ Fire Injury	$	6,000.00			
Various	Fire	$	10,000.00			
Various	Dispatch	$	1,691.00			
12421-511000	Gas Inspector Salary	$	3,000.00			
12431-511000	Plumbing Inspector Salary	$	5,000.00			
12451-511002	Wiring Inspector Salary	$	7,000.00			
	Public Safety:			**$**	**32,691.00**	
14112-53106	Highway Purchase of Service	$	8,000.00			
14112-541018	**Supplies**	**$**	**40,000.00**			
14252-52108	Line Painting	$	8,000.00			
	Public Works:			**$**	**56,000.00**	
15232-560012	Mental Health Services	$	5,000.00			
15442-577001	Veterans Benefits	$	15,000.00			
	Human Services:			**$**	**20,000.00**	

FY2009 Proposed Budget Adjustments

16101-511003	Reference Librarian		$ 8,000.00		
		Library:		$	**8,000.00**
Various	School Department		$ 94,903.03		
		School:		$	**94,903.03**
total:			$ **367,005.03**	$	**367,005.03**
Net:			$ (100,436.00)		Remaining Deficit
	Strategies:				Stabilization Fund - Ice Storm
			$ -		Stabilization Fund- 9C Cuts
			$ (100,436.00)		

3/17/2009

for public view