

Budget Summary

PSK – Jan 24<sup>th</sup>, 2008

ALG Allocation (per John Murray's summary) 26,264,240  
 -Dept Budgets -25,536,734  
 Available for capital and initiatives 727,506

Initiatives	As proposed		PSK's changes
HR Director delta plus money for extraordinary issues	100,000	727,506	
AB Cultural Council	2,000	627,506	
Deputy Policy Chief	91,000	625,506	
Prevention of Family Violence / Bullying	25,000	625,415	
Assistant Planner / Zoning	71,400	625,390	
ESCO	75,000	553,990	

Library HVAC
Town Hall Boiler
Underground Heating Oil Tank & HVAC
Treatment Plant Solar Panel Array
Other Municipal Bldg Energy Improvements
Weatherization of Town Buildings
[REDACTED]

Master Plan Supplement (minus \$20 for Community Health Assessment??)	[REDACTED] (100,000)	358,990	378,990
MDT / GPS Units for Fire Apparatus	48,000	310,990	330,990
? Green Power Aggregation Study	50,000	260,990	330,940
NPDES Compliance	\$50,000	210,990	280,940
Community Shuttle	\$10,000	200,990	270,940
Director of Community Sustainability	[REDACTED] (0)	95,990	0
Crosswalk Improvements	[REDACTED] (0)	45,990	0
NARA Bathrooms	10,000	45,980	260,940
Sister City Relations	15,000	30,980	245,940
Camp Acton – composting toilet	30,000	980	215,940

✗

man sidewalks?

27.5 years  
 ↳ Fundraising  
 1-1/2  
 overtime

Renewable Energy Certificates 60,000 -59,020 159,940

Capital (from NESWC fund) 1,611,625 PSK's changes  
Ladder Truck 1,400,000  
Replace Snow Blower 111,625  
Design Services – Hayward and  
Main 100,000  
0