

Costs that can be made

	A	B	C	D	E	F	G	H	I
31	BUDGET ALTERNATES								
32	Account	Item	RECOMM BUDGET	VARIABLE	SEMI VARIABLE	OTHER	Comments		
33	Recreation	<i>Hempden</i>							
34	Salary & Wages	Summer Youth	64,000	64,000			delete program		
35		Wacky Games staff	5,920	5,920			delete program		
36		delete one or more playgrounds	123,000	5,000	10,000				
37		Pool Concessions staff	32,340	32,340			delete program		
38		issue is "loss" after personnel and product - probably at least 50%							
39		close one pool	<i>240,000</i>		<i>120,000</i>				
40		plus lifeguard cost - see below							
41		office and event staff	15,000	20,000	20,000		reduce staff if programs reduced		
42	Other Expense	lifeguard	<i>88,000</i>	40,000			close one pool		
43		pool playground attractions	72,000	<i>36,000</i>	<i>36,000</i>		total		
44		trips - youth & family	26,000				total		
45		athletics		13,000			total		
46		summer program	<i>40,000</i>	10,000			<i>25%</i> reduction		
47		this pays for materials, trips etc.							
48	Police								
49		S&W	<i>11,622,000</i>						
50		current budget is short by 200,000 to 400,000. By not adding more this will force a reduction in Overtime plus the non replacement of departing officers (definitely one and maybe two)							
51		new cars	185,150			185,150			
52		a one year reduction which will cause problems in future years							
53	Fire								
54		S&W	10,000		10,000				
55		increase minimum staffing to two officers plus 6 FF versus current 1 plus 6							
56	Code Enforcement								
57		S&W							
58	Animal Control								
59		does not include proposals for expanded zoning or rental inspection program							
60	Ambulance Cops		145,000		20,000				
61		does not include funding for a second squad							
62		reduction would be to funds set aside to reimburse EVAC for specific purchases made / equipment repairs							
63									