



3. Film Festival, \$4,000 to expand event to 2 days;
4. ADA Ramp Rental, \$2,600 to accommodate handicapped requests for accommodations Century Center;
5. Recycling/Solid Waste Study, \$30,000;
6. Tuition Reimbursement, \$5,250 to provide for more staff to participate (increased from \$600);
7. Green Tract, \$29,524 due to Orange County for Town's share of property purchase;
8. Temporary employee, \$26,838 to provide additional Recreation and Parks staffing for special events; and,
9. Fuel Contingency, \$20,000 to provide for unexpected increase in fuel pricing during the year.

If these funds are not needed or expended for the identified purpose, they automatically revert to the Town's general fund balance at yearend without any required action of the board. However, the Board can elect to appropriate them for any other public purpose.

**FISCAL & STAFF IMPACT:** The potential to decrease costs in the recommended FY 2013-14 budget ranges from zero to \$172,212, depending upon decisions of the Board and/or or staff.

**RECOMMENDATION:** That the Board of Aldermen discuss the matter and provide any directions to the Town Manager on adjusting the recommended budget for FY 2013-14.