

**FY09 Budget Recommendations
by Department**

DEPARTMENT	FY08 ACCEPTED	FY09 INTRODUCED	FY08-FY09 CHANGE	PERCENT	FY09 REDUCTION	PERCENT	SUGGESTED AMENDMENT
Department of Administration							
100 Mayor's Office	\$156,100	\$154,100	-\$2,000	-1.3%	\$32,446	21.1%	\$121,654
101 Business Administrator	\$165,500	\$166,500	\$1,000	0.6%	\$6,800	4.1%	\$159,700
102 Administrative Service	\$475,225	\$831,025	\$355,800	74.9%	\$407,025	49.0%	\$424,000
103 Public Defender	\$40,000	\$39,000	-\$1,000	-2.5%	\$1,000	2.6%	\$38,000
120 Alcohol Control Board	\$15,400	\$13,900	-\$1,500	-9.7%	\$8,000	57.6%	\$5,900
	\$852,225.00	\$1,204,525	\$352,300	41.3%	\$455,271	37.8%	\$749,254
Department of Law							
125 City attorney	\$644,500	\$651,500	\$7,000	1.1%	\$151,300	23.2%	\$500,200.00
Department Clerk & Council							
130 City Council	\$280,275	\$287,275	\$7,000	2.5%	\$48,275	16.8%	\$239,000.00
131 City Clerk	\$324,950	\$341,900	\$16,950	5.2%	\$126,750	37.1%	\$215,150.00
	\$605,225	\$629,175	\$23,950	4.0%	\$175,025	27.8%	\$454,150.00
Planning & Development							
140 Inspection and Licensing	\$352,903	\$402,383	\$49,480	12.3%	\$59,883	14.9%	\$342,500.00
142 Planning Division	\$214,000	\$264,200	\$50,200	19.0%	\$83,500	31.6%	\$180,700.00
144 Zoning Board	\$18,300	\$21,900	\$3,600	16.4%	\$8,150	37.2%	\$13,750.00
145 Planning Board	\$16,750	\$23,600	\$6,850	29.0%	\$9,350	39.6%	\$14,250.00
146 Rent Leveling Board	\$86,450	\$63,600	-\$22,850	-35.9%	\$4,900	7.7%	\$56,700.00
	\$688,403	\$775,683	\$87,280	11.3%	\$165,783	21.4%	\$607,900.00
Department of Finance							
150 Office Chief Financial Officer	\$568,220	\$569,220	\$1,000	0.2%	\$10,400	1.8%	\$558,820.00
151 Tax Assessor	\$192,300	\$199,800	\$7,500	3.9%	\$18,950	9.5%	\$180,850.00
153 Tax Collector	\$277,250	\$274,250	-\$3,000	-1.1%	\$30,250	11.0%	\$244,000.00
	\$1,037,770	\$1,043,270	\$5,500	0.5%	\$59,600	5.7%	\$983,670.00
Dept. of Community Services							
160 Administration	\$257,009	\$267,354	\$10,345	4.0%	\$17,854	6.7%	\$249,500.00
161 Health division	\$406,650	\$474,350	\$67,700	16.6%	\$115,350	24.3%	\$359,000.00
164 Child Guidance Clinic	\$10,000	\$10,000	\$0	0.0%	\$10,000	100.0%	\$0.00
165 Animal Control	\$132,525	\$163,050	\$30,525	23.0%	\$36,275	22.2%	\$126,775.00
166 Older Adult Services	\$252,100	\$252,100	\$0	0.0%	\$67,300	26.7%	\$184,800.00

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167 Cultural Affairs	\$87,550	\$93,550	\$6,000	6.9%	\$18,500	19.8%	\$75,050.00
168 Recreation	\$685,000	\$687,000	\$2,000	0.3%	\$225,500	32.8%	\$461,500.00
	\$1,830,834	\$1,947,404	\$116,570	6.4%	\$490,779	25.2%	\$1,456,625.00
Department of Police							
175 Administration/Patrol Division	\$10,454,350	\$11,246,350	\$792,000	7.6%	\$772,300	6.9%	\$10,474,050.00
??? School Crossing Guards		\$292,350	\$357,000		-\$64,650	-22.1%	\$357,000.00
Department of Fire							
185 Fire Division	\$6,776,250	\$7,173,797	\$397,547	5.5%	\$538,347	7.5%	\$6,635,450.00
186 Emergency Management	\$6,700	\$7,500	\$800	10.7%	\$3,800	50.7%	\$3,700.00
	\$6,782,950	\$7,181,297	\$398,347	5.5%	\$542,147	7.5%	\$6,639,150.00
Department of Public Works							
190 Street maintenance	\$966,335	\$1,013,550	\$47,215	4.7%	\$41,000	4.0%	\$972,550.00
191 Maintenance of Parks	\$362,345	\$398,000	\$35,655	9.0%	\$42,300	10.6%	\$355,700.00
192 Director Public Works	\$400,902	\$380,500	-\$20,402	-5.4%	\$62,500	16.4%	\$318,000.00
193 Equipment and Maintenance	\$543,171	\$639,600	\$96,429	15.1%	\$145,600	22.8%	\$494,000.00
194 Snow removal	\$50,000	\$50,000	\$0	0.0%	\$0	0.0%	\$50,000.00
195 Buildings and Grounds	\$317,480	\$355,100	\$37,620	10.6%	\$59,100	16.6%	\$296,000.00
	\$2,640,233	\$2,836,750	\$196,517	6.9%	\$350,500	12.4%	\$2,486,250.00
Department of Municipal Courts							
	\$817,500	\$818,500	\$1,000	0.1%	\$37,500	4.6%	\$781,000.00
Grand Totals	\$26,353,990	\$28,334,454	\$1,980,464	7.0%	\$3,200,205	11.3%	\$25,489,249.00
Amount to be Raised by Taxes	FY08	FY09	Introduced	Increase	Minus	Amended	reduction
	\$30,321,969	\$ 35,972,165	\$5,650,196	18.6%	\$3,200,205	8.9%	
Increase to be Raised by Taxes	\$2,449,991						
Recommended Amended Budget							
Percent Increase as Amended from FY08 to FY09	8.08%						

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DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Department of Administration					
Account 100, Mayor's Office					
101 Wages	\$145,000	\$138,083	\$115,000	\$ 119,154	EEOC taken out -Salary and duties combined - different dept and job description Changes to mayor's (or any Dept Head) must be approved by City Council
301 Office Supplies	\$3,600	\$8,942	\$3,600	\$ 1,000	Less than \$1000 used previously (Office furniture different line account) Check plaques and awards - 1998 CSI report called excessive spending
317 Dues and Publications	\$2,100	\$61	\$2,100	\$ 500	Audit and document Online subscription to Orange Transcript = \$20/yr
335 Employee Training	\$4,000	\$1,196	\$7,000	\$ 1,000	Conference expenses, hotel, meals, etc. City already pays for car and gas. Expense reports should be published - too many abuses in past Inappropriate expenses in bad economic times
508 Rental and Leases	\$500	\$0	\$500	\$ -	Office Equipment leased under Dept 102
517 Advertising	\$900	\$0	\$900	\$ -	BA says "included in Baraff \$50,700
	\$156,100	\$148,282	\$129,100	\$ 121,654	
Account 101 Business Admin					
101 - Wages	\$164,000	\$162,714	\$164,000	\$ 159,000	Mayor's Forum reduction
217 Dues and Publications	\$500	\$158	\$500	\$ 200	Not used in past for more than \$158
335 Employee Training	\$1,000	\$840	\$2,000	\$ 500	Conference expenses, hotel, meals. No expenses for bad economic times
	\$165,500	\$163,712	\$166,500	\$ 159,700	
Account 102 Administrative Service					
101 Wages	\$174,000	\$176,740	\$189,000	\$ 165,000	Mayor's Forum reduction to \$187,000 Vacant PC technician job cut - \$18,000 Purchasing Agent should be in house - \$6,000 Public information Officer, Baraff, Linda Cofer Hawkins, How much PR needed?
301 Office Supplies	\$20,000	\$23,504	\$20,000	\$ 20,000	Tighter cost controls needed, Recycle toner cartridges, etc. Audit needed for city wide supplies. Increase requested of \$20,000
317 Dues and Pubs	\$6,225	\$5,760	\$7,225	\$ 6,500	2 Year average \$6500 Audit This looks like conference expenses in wrong category
335 Employee Training	\$5,000	\$3,088	\$5,000	\$ 500	Hotel rooms and meals for conventions not justified in economic downturn 2 yr average \$3000 Training available online
349 Accounting Fees	\$0	\$0	\$200,000	\$ -	Wrong type of audit - Operational audits needed can be started with little cost
501 Communications	\$25,000	\$24,777	\$144,000	\$ 25,000	2yr average \$17,674 Increase of \$119,000 (476%) ? Cell phones should not be in city's name. \$50/month credit instead

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					Internet T3 high speed access plus wireless. RFP/Bid
					☑ Long distant phone – many provider options - bid
504 Postage	\$45,000	\$30,668	\$50,000	\$ 30,000	\$67,500 appropriated for phone service under line Acct 212 of introduced budget 2 year average \$31,248
					Some covered by Baraff, Better cost controls, more use of email, etc.
508 Rentals	\$41,000	\$59,710	\$41,000	\$ 41,000	Operational audit badly needed (No cost to city). Leases for copiers, printers, should never be automatically renewed! Printer/copiers can be networked and shared Operational; audit
510 Equipment Repairs	\$5,000	\$5,180	\$5,800	\$ 5,000	Same as FY08
					Phone and mail machine service should be included in lease Operational audit
515 Printing	\$6,000	\$1,469	\$15,000	\$ 6,000	Same as FY08 (only \$1500 used) Employee handbook, etc distributed as PDF. Print as necessary
					Public Information materials. Council told was included in Baraff contract
517 Advertising	\$3,000	\$1,019	\$3,000	\$ 1,000	2yr average \$750. Also in the Clerks budget
519 Professional Services	\$125,000	\$102,830	\$79,000	\$ 69,000	Council voted \$40,500 for Baraff yet contract list shows \$50,700 "Public Information Service" \$11,000 hidden part of Baraff contract? Operational audit for bid and contract compliance. Baraff not bid or advertised
528 Contractual Services	\$10,000	\$3,927	\$62,000	\$ 55,000	One Breaker contract but two (\$36,000, each) on list 1st Breaker= Telecommunications, 2nd IT Maintenance. - not bid or advertised Operational audit for bid and contract compliance.
654 Other Equipment	\$10,000	\$0	\$10,000	\$ -	Not previously used Connections, wires, etc., covered by Breaker "contractual services"
	\$475,225	\$438,671	\$831,025	\$424,000	Equipment should be covered under lease agreements
Account 103 Public Defender					
101 Wages	\$36,000	\$36,000	\$35,000	\$ 35,000	
519 Professional services	\$4,000	\$1,830	\$4,000	\$ 3,000	Mayor's Forum reduction
	\$40,000	\$37,830	\$39,000	\$ 38,000	
Account 120 Alcohol Control					
101 Wages	\$5,000	\$0	\$5,000	\$ -	Never used. Consider comp time
301 Office Supplies	\$300	\$0	\$300	\$ 300	Never used. Consider dropping
517 Advertising	\$100	\$252	\$100	\$ 100	
519 Professional Services	\$7,500	\$3,334	\$5,000	\$ 5,000	In house legal advise?
522 Meetings	\$2,500	\$214	\$3,500	\$ 500	Record meetings, transcribe as needed. Secretary part of normal job plus comp.
	\$15,400	\$3,800	\$13,900	\$5,900	

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DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Department of Law					
Account 125 City Attorney					
101 Wages	\$434,000	\$423,487	\$441,000	\$ 383,000	Mayor's Forum reduction
301 Office Supplies	\$2,500	\$ 1,815	\$2,500	\$ 2,000	2 year average = \$1900
317 Dues and Publications	\$7,000	\$6,204	\$7,000	\$ 6,200	Jump from \$2500 in FY07 <i>West Law</i> on Line - Share with Irvington
335 Employee Training	\$2,500	\$4,986	\$2,500	\$ 500	Convention travel, meals, etc. Do not go - Share costs with Irvington
366 Settlements	\$22,500	\$6,348	\$22,500	\$ 22,500	Document cases and payouts for City Council members
510 Equipment Repair	\$1,000	\$0	\$1,000	\$ -	Never used. Should be part of lease or contract
517 Professional Services	\$175,000	\$109,549	\$175,000	\$ 86,000	Legal work brought in house
	\$644,500	\$552,389	\$651,500	\$ 500,200	
Department City Council & Clerk					
Account 130 City Council					
101 - Wages	\$133,000	\$132,907	\$133,000	\$ 118,000	Budget Consultant \$3000
301 Office Supplies	\$4,000	\$1,751	\$6,000	\$ 1,225	Increase involvement of CBAC and professionals living in Orange 2year average \$1,998. Limit \$175/yr/council person. Software templates stationary, recycle toner cartridges
335 Employee Training	\$20,000	\$17,455	\$25,000	\$ 7,500	Conventions, hotel rooms, meals - not justified in bad economic times
349 Accounting fees	\$112,275	\$0	\$112,275	\$ 112,275	Audit Why no charges? Re bid contract
528 Contractual Services	\$11,000	\$0	\$11,000	\$ -	Code book already in Clerk's budget Transfer to digital, Operational audit
	\$280,275	\$152,113	\$287,275	\$239,000	

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DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Planning & Development					
Account 140 Inspection & Licensin					
101 Wages	\$340,000	\$329,925	\$379,000	\$ 332,000	Mayor's Forum reduction
105 Overtime	\$5,000	\$4,207	\$13,000	\$ 5,000	Better time management; Use comp time-flex hours. Operational audit
301 Office Supplies	\$1,500	\$ 1,326	\$1,980	\$ 1,500	2 year average = \$1344
317 Dues and Publications	\$215	\$0	\$215	\$ -	Never used
335 Employee Training	\$1,000	\$732	\$2,000	\$ 1,000	Previous budget amount
515 Printing	\$500	\$301	\$1,500	\$ 400	2 year average \$195. Letterhead software template, \$50 allowance for Business C
518 Travel Allowance	\$2,688	\$1,684	\$2,688	\$ 2,600	3 inspectors @ \$70/month
528 Contractual services	\$2,000	\$401	\$2,000	\$ -	\$400 last year, 2year average \$1,075. Not explained or documented
	\$352,903	\$338,576	\$402,383	\$ 342,500	
Account 142 Planning Division					
101 - Wages	\$197,000	\$181,993	\$198,000	\$ 160,000	Dept Deputy not needed, find more grants (-\$13,000), Vacant typist (-\$29,000)
301 Office Supplies	\$2,000	\$2,207	\$3,000	\$ 2,000	2 year average = \$1,700. Desk Calendars??, recycle toner cartridge, etc.
317 Dues and Pubs	\$1,000	\$620	\$1,200	\$ 800	2 year average \$685. Request only cites \$896
335 Employee Training	\$4,000	\$4,583	\$5,000	\$ 1,000	Mostly conference hotel, meals. Not appropriate in hard economic times
515 Printing	\$2,000	\$1,303	\$2,000	\$ 1,000	Stationary software template, Allowance for business cards, etc.
517 Advertising	\$500	\$393	\$2,500	\$ 500	Previous year budget \$500, spent \$395
522 Meetings	\$0	\$0	\$1,000	\$ -	NO city paid Refreshments
528 Contractual Services	\$5,500	\$6,905	\$50,000	\$ 15,000	Grant money, legal - in house
599 Telephone	\$1,000	\$0	\$500	\$ -	Should be expensed in Admin Services 102. No prior expense. Why is this here?
654 Other Equipment	\$1,000	\$16,355	\$1,000	\$ 400	Computer data recovery is professional services, fax machine costs \$200 Operational audit needed Contractual services differ from budget hearings Doubling of UEZ funding -how realistic?
	\$214,000	\$214,359	\$264,200	\$180,700	

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Account 144 Zoning Board					
101 Wages	\$5,000	\$5,000	\$5,000	\$ 5,000	for manpower needs and job descriptions. Comp time
					Transfer clerical help from another Department, seek intern help
					Operational audit
301 Office Materials	\$500	\$47	\$200	\$ 200	More use of internet to send material to Council. Recycle toner cartridges
317 Dues & Pubs	\$500	\$51	\$200	\$ 200	
335 Employee Training	\$1,000	\$1,418	\$2,000	\$ 500	Hotel rooms and meals for conventions not justified in economic downturn
515 Printing	\$300	\$0	\$0	\$ -	
517 Advertising	\$200	\$27	\$500	\$ 200	
519 Professional Services	\$7,000	\$6,471	\$10,000	\$ 5,000	Attorneys in house; City Engineer in house
522 Meetings	\$0	\$0	\$4,000	\$ -	Council meeting notes, etc. by secretaries - other depts. as needed
					Meetings already recorded by video
					Transcripts when required paid by requesting agent.
528 Contractual Services	\$3,800	\$2,650	\$0	\$ 2,650	Court recording services as needed
	\$18,300	\$15,663	\$21,900	\$13,750	
Account 145 Planning Board					
101 Wages	\$5,000	\$5,000	\$5,000	\$ 5,000	
301 Office Materials	\$250	\$0	\$2,000	\$ 250	Same budget as last year Scanner/printer different line item
317 Dues and Pubs	\$400	\$1,277	\$500	\$ 400	Same budget FY08, audit last year expense; Manuals on line
335 Employee Training	\$800	\$607	\$1,500	\$ 300	Conferences hotels, meals
515 Printing	\$0	\$0	\$300	\$ -	Never used
517 Advertising	\$300	\$153	\$300	\$ 300	
519 Professional Services	\$7,000	\$5,891	\$10,000	\$ 5,500	Attorney in house, City Engineer, in house
522 Meetings	\$3,000	\$2,500	\$4,000	\$ 2,500	\$2year average = \$2350 Tape meetings, transcript as required
	\$16,750	\$15,428	\$23,600	\$14,250	
Account 146 Rent Leveling Bd.					
101 Wages	\$78,100	\$72,311	\$52,000	\$ 52,000	What else does Sandy Mason do? Operational audit
301 Office Materials	\$200	\$445	\$1,600	\$ 200	Not line for new computers operational audit city wide for computer needs
317 Dues and Pubs	\$100	\$41	\$100	\$ 100	
335 Employee Training	\$500	\$408	\$700	\$ -	Conference hotel and meals. Should know how to use Excel after 9yrs on job
515 Printing	\$250	\$200	\$100	\$ 100	
512 Professional Services	\$4,300	\$4,205	\$7,000	\$ 4,300	Same as FY08 What is this for? Audit
522 Meetings	\$3,000	\$0	\$2,000	\$ -	same as FY08 - Not used last year
	\$86,450	\$77,609	\$63,500	\$56,700	

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DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Finance					
Account 150 Treasurer/CFO					
101 Wages	\$511,000	\$511,803	\$510,000	\$ 510,000	
105 Overtime	\$3,000	\$0	\$3,000	\$ -	Never used. Can be avoided with good management.
301 Office Supplies	\$2,500	\$ 1,375	\$2,500	\$ 2,500	Audit past expenditures \$11,350 in FY07
317 Dues and Publications	\$320	\$416	\$320	\$ 320	Never used
335 Employee Training	\$4,000	\$4,691	\$4,000	\$ 500	Hotel rooms and meals for conferences not appropriate in hard economic times
515 Printing	\$2,000	\$158	\$2,000	\$ 300	2 year average \$224. Letterhead software template,
518 Travel Allowance	\$500	\$1,780	\$500	\$ 300	Audit FY08 expenditures
519 Professional Services	\$21,500	\$20,650	\$24,500	\$ 21,500	Operational audit.
					Purchase order system maintenance?
					A lot of money for keeping ledgers/ financial statements that should be in house
528 Contractual services	\$23,400	\$20,728	\$25,400	\$ 23,400	2year average \$18,129. Why the increase?
	\$568,220	\$561,600	\$572,220	\$ 558,820	
Account 151 Tax Assessor					
101 Wages	\$138,000	\$141,965	\$139,000	\$ 139,000	
105 Overtime	\$2,000	\$0	\$2,000	\$ -	Not used. Can be avoided with good management
301 Office Supplies	\$2,500	\$1,814	\$2,000	\$ 500	2 year average = \$1,000. "equipment needed" not specified and in wrong line Computer request already under line 654. Audit
317 Dues and Pubs	\$1,000	\$84	\$500	\$ 250	2 year average \$250. Online manual and reference updates
335 Employee Training	\$25,000	\$1,823	\$2,500	\$ 1,000	Courses offered on line, Justify specific training costs
515 Printing	\$7,000	\$3,355	\$4,000	\$ 4,000	Audit and possible rebid. Evaluate in house for some requirements
518 Travel Allowance	\$1,100	\$1,083	\$1,100	\$ 1,100	Audit document and justify
519 Professional services	\$35,000	\$41,250	\$45,000	\$ 35,000	In house legal services; Bulk of tax appeals from reval finished. \$15,000 in FY07
528 Contractual Services	\$2,000	\$2,250	\$2,500	\$ -	Software maintenance? Explain & justify. No current contract
654 Other Equipment	\$1,200	\$318	\$1,200	\$ -	Operational audit for computer needs
	\$214,800	\$193,942	\$199,800	\$180,850	

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Account 153 Tax collector					
101 Wages	\$245,000	\$243,586	\$242,000	\$ 224,000	Mayor's reduction Pro-rated unfilled position
105 Overtime	\$3,000	\$0	\$3,000	\$ -	Transfer clerical help from another Department, seek intern help
301 Office Materials	\$1,000	\$1,646	\$1,000	\$ 1,000	Audit prior years. Recycle toner cartridges
317 Dues & Pubs	\$1,350	\$0	\$1,350	\$ 400	Wrong line for advertisements.
335 Employee Training	\$2,600	\$3,927	\$2,600	\$ 100	Hotel rooms and meals for conventions not justified in economic downturn <i>Audit prior years, Always over budget. Requested training for David Marshall</i>
367 Foreclosures	\$8,000	\$0	\$8,000	\$ 8,000	What is this expenditure request for?
510 Equipment Repairs	\$2,000	\$0	\$2,000	\$ -	Should be part of lease; Request \$500 in FY07 <i>Operational Audit</i>
515 Printing	\$4,900	\$5,214	\$4,900	\$ 4,000	Operational audit- combine with tax assessor's office What for/
517 Advertising	\$1,500	\$3,255	\$1,500	\$ 1,500	
518 Travel Allowance	\$500	\$0	\$500	\$ -	None used in the past
519 Professional Services	\$0	\$8,941	\$0	\$ -	
528 Contractual Services	\$7,400	\$5,000	\$7,400	\$ 5,000	Contracts not found on city list. Duplicate printing charge? Audit!
	\$277,250	\$271,568	\$274,250	\$244,000	

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DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Community Services					
Account 160 Administration					
101 Wages	\$238,000	\$240,920	\$247,000	\$ 238,000	Fonzino retirement -\$10,000
105 Overtime	\$1,000	\$0	\$1,000	\$ -	Never used. Can be avoided with good management.
301 Office Supplies	\$3,400	\$ 3,642	\$3,400	\$ 3,400	Audit Many items in wrong line
317 Dues and Publications	\$200	\$125	\$330	\$ 200	Same FY08
335 Employee Training	\$1,875	\$588	\$2,465	\$ 750	Hotel rooms and meals for conferences not appropriate in hard economic times
510 Equipment Repair	\$875	\$0	\$875	\$ -	Computer and printer repairs under lease and Baraff contracts
517 Advertising	\$500	\$0	\$500	\$ -	None used
515 Printing	\$2,000	\$158	\$2,000	\$ 300	2 year average \$224. Letterhead software template,
518 Travel Allowance	\$300	\$0	\$300	\$ -	None used
519 Professional Services	\$8,859	\$5,787	\$8,984	\$ 6,850	2 year average= \$6850 Audit service contracts.
654 Other Equipment	\$2,000	\$364	\$2,500	\$ -	Lead test equipment is ideal candidate for grant funding
	\$259,009	\$251,585	\$269,354	\$ 249,500	
Account 161 Health Division					
101 Wages	\$362,000	\$353,305	\$429,000	\$ 330,000	Mayor's reduction based on pro-rated vacancies
105 Overtime	\$1,000	\$0	\$1,000	\$ -	Not used. Can be avoided with good management
301 Office Supplies	\$3,500	\$1,276	\$3,500	\$ 1,500	Audit
302 Uniforms	\$450	\$0	\$450	\$ -	Not used in past years
317 Dues and Pubs	\$450	\$0	\$450	\$ 200	No funds used last year PDR not needed every year, etc.
334 Programs & Special Events	\$3,800	\$8,630	\$4,300	\$ 4,300	Audit. Check for Co, State, Fed funding or grants
335 Employee Training	\$750	\$210	\$950	\$ 500	2 year average \$300. Courses on line
518 Travel Allowance	\$4,200	\$2,520	\$4,200	\$ 2,500	Based on past year's charges
519 Professional services	\$30,500	\$11,853	\$30,500	\$ 20,000	Operational audit. City funding or CO, State, Fed,? Grants?
	\$406,650	\$377,794	\$474,350	\$359,000	

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Account 164 Child Guidance Clinic					
334 Programs and Special Events	\$10,000	\$10,000	\$10,000	\$0	Mayor's reduction
Account 165 Animal Control					
101 Wages	\$48,000	\$49,170	\$49,000	\$49,000	Mayor's reduction
105 Overtime	\$11,000	\$9,830	\$12,000	\$2,000	24% salary = overtime? Re-design job with flexible hours Operational audit
301 Office Materials	\$3,475	\$2,548	\$3,475	\$2,475	Staff overtime removed from request
302 Uniform, Clothing	\$300	\$300	\$300	\$300	
317 Dues and Pubs	\$50	\$0	\$75	\$0	Never used
518 Travel Allowance	\$200	\$0	\$200	\$0	Never used
519 Professional Services	\$500	\$745	\$500	\$500	
528 Contractual Services	\$69,000	\$69,800	\$72,500	\$72,500	Review every year. Fund raising/ grants for orphan animals
654 Other Equipment	\$0	\$0	\$25,000	\$0	No new vehicle this year. Look for corporate sponsors
	\$132,525	\$132,393	\$163,050	\$126,775	
Account 166 Older Adult Services					
101 Wages	\$130,000	\$79,583	\$130,000	\$ 77,000	Mayor's reduction Pro-rated unfilled position
301 Office Materials	\$3,950	\$235	\$3,950	\$ 1,500	City cannot afford "give-aways" and party supplies. Corp sponsors, grants needed
317 Dues & Pubs	\$250	\$50	\$250	\$ 100	audit
334 Programs & Special Events	\$12,550	\$13,525	\$12,550	\$ 7,500	Cannot afford parties. Money better spent in after school programs Audit
335 Employee Training	\$1,350	\$1,042	\$1,350	\$ 600	\$500 dance lessons?
508 Rentals & Leases	\$3,750	\$4,734	\$3,750	\$ 2,000	Cannot afford parties. Find corporate sponsors, grants, Co, State funding
510 Equipment Repairs	\$500	\$0	\$500	\$ -	Should be part of city wide lease, maintenance program
518 Travel Allowance	\$250	\$0	\$250	\$ 100	
528 Contractual Services	\$96,000	\$90,120	\$98,000	\$ 96,000	Re-bid each year; Consider charging a small fee;
654 Other Equipment	\$1,500	\$1,350	\$1,500	\$ -	"Misc. small equipment"? New office furniture? Not this year.
	\$250,100	\$190,639	\$252,100	\$184,800	
Account 167 Cultural Affairs					
101 Wages	\$66,000	\$60,906	\$70,000	\$ 70,000	Operational audit.
					Should \$10,000 "stipend be part of job description? Flex hrs?
					More high school interns. Grant money for cable TV
301 Office Supplies	\$55,000	\$3,992	\$6,000	\$ 750	Refreshments and party supplies deleted Grant and corp. sponsors
317 Dues and Pubs	\$200	\$200	\$200	\$ 200	
334 Programs and Special Events	\$7,000	\$7,513	\$8,500	\$ 4,000	Audit; City must chose which events to sponsor and find alternate funding
335 Employee Training	\$100	\$280	\$100	\$ 100	
341 Cable TV	\$8,500	\$8,583	\$8,500	\$ -	Discretionary spending in hard times - find grants or corporate sponsors

**FY09 Budget Recommendations
by Department**

518 Travel Allowance	\$250	\$0	\$250	\$ -	New expense; Why?
	\$137,050	\$81,474	\$93,550	\$75,050	
Account 168 Recreation					
101 Wages	\$252,000	\$561,212	\$259,000	\$ 252,000	Same as FY08 Operational audit programs and positions
102 Part Time Summer Program	\$310,000	\$0	\$300,000	\$ 150,000	City cannot afford all these programs. Alternate funding, volunteer coaches, etc. Revenue from fees? How much money paid by participants? Audit!
301 Office Materials & Supplies	\$4,100	\$1,074	\$4,100	\$ 500	Printing & special program expense should be in another line
317 Dues & Pubs	\$2,300	\$1,368	\$2,300	\$ 300	Little league dues, tournament fees paid by parents, not city.
333 After School Program	\$50,000	\$49,787	\$50,000	\$ 25,000	FY07 cost \$7,655. Other municipalities laying off teachers. = police clerk job
334 Programs & Special Events	\$55,000	\$69,469	\$60,000	\$ 30,000	\$8,000 per year, sports equipment? Must downsize, find alternate funding
335 Employee Training	\$2,500	\$2,258	\$2,500	\$ 600	No convention hotels, meals or "misc." expenses
510 Equipment Repair & Maint.	\$1,600	\$834	\$1,600	\$ -	"misc. supplies" \$1000? Computer maintenance part of Breaker contract
517 Advertising	\$1,000	\$830	\$1,000	\$ 600	Use internet/website for notifications and signups
518 Travel Allowance	\$1,500	\$177	\$1,500	\$ -	2 year average = \$174. Why is city paying in the first place?
654 Other Equipment	\$5,000	\$3,257	\$5,000	\$ 2,500	"Misc. upgrades" -specify
	\$685,000	\$690,265	\$687,000	\$461,500	

**FY09 Budget Recommendations
by Department**

DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Department of Police					
Account 175 Administration/Patrol					
101 Wages	\$9,544,000	\$9,454,224	\$10,304,000	\$ 9,707,800	Reduced \$397,484 (\$964,000 in vacancies introduced budget) Reduced three (of five) Lt vacancies Note: Captain positions overstaffed by one
105 Overtime	\$620,000	\$783,809	\$700,000	\$ 546,200	Management problem if \$4000/officer needed for overtime. Must be improved
Total					Same as Mayor's reduction
301 Office Supplies	\$16,000	\$ 10,844	\$16,000	\$ 14,000	2yr average = \$13,230; "more costly cartridges" recycle at 45% savings, etc.
302 Uniforms	\$90,250	\$ 66,102	\$100,250	\$ 90,250	Same FY08; \$611/policeman/yr seems high; cost monitoring needed
317 Dues and Publications	\$1,000	\$628	\$2,000	\$ 2,000	More use of internet, PDF manuals, law books not bought every year
319 Food	\$23,000	\$18,900	\$25,000	\$ 23,000	Same FY08; This item should be under contractual services
324 Ammo	\$14,000	\$6,932	\$14,000	\$ 14,000	Find grant funding homeland security?
335 Employee Training	\$10,000	\$10,429	\$20,000	\$ 10,000	Same FY08; Find grant money? FY half over. How many new hires?
501 Communications	\$15,800	\$13,704	\$16,000	\$ 15,000	2yr average = \$13,898 Audit cell phone use. City should reimburse flat rate
510 Equipment Repair & Maintenance	\$18,000	\$9,855	\$20,000	\$ 18,000	Same FY08 Audit and implement cost controls
515 Printing	\$5,500	\$3,723	\$5,500	\$ 4,000	2 year average \$3,152. Letterhead software template, cost controls, etc.
516 Photography	\$3,000	\$2,545	\$5,000	\$ 5,000	Cost management, audit Digital equipment should make cheaper
517 Advertising	\$1,600	\$94	\$1,600	\$ 800	Use internet/website more
519 Professional Services	\$13,000	\$10,997	\$16,000	\$ 13,000	Same FY08; Up from \$10,000 FY07
527 Special Investigations	\$2,000	\$0	\$2,000	\$ 2,000	
528 Contractual services	\$50,000	\$12,114	\$50,000	\$ -	Contracts not on file. Computer maintenance should be Breaker contract Audit!
654 Other Equipment	\$9,000	\$13,733	\$9,000	\$ 9,000	
	\$10,436,150	#####	\$11,306,350	\$10,474,050	
Account ? School Guards					
			\$377,000	\$ 357,000	Mayor's reduction

**FY09 Budget Recommendations
by Department**

DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Department of Fire					
Account 185 Fire Division					
101 Wages	\$5,900,000	\$5,881,063	\$6,035,000	\$ 5,822,000	Five vacancies, fire director position deducted
105 Overtime	\$600,000	\$609,274	\$600,000	\$ 550,000	Must be lowered Operational audit manpower management . Fed oversight grants
110 Holiday Pay	\$150,000	\$141,087	\$271,000	\$ 150,000	Same FY08 = \$141,987 Why 92% increase?
301 Office Supplies	\$2,500	\$5,167	\$3,850	\$ 2,500	\$650 spent out of pocket why? Fire extinguishers wrong line "Misc." cleaning supplies \$2,400? Audit
302 Uniforms	\$40,000	\$54,685	\$60,000	\$ 40,000	Same as FY08; Why 20% increase 1 yr., 76% 2 yr? \$800/FF/year? Audit
306 MTR Vehicle Parts	\$5,000	\$2,582	\$5,500	\$ 5,000	2yr average = \$2,370 Audit
317 Dues and Pubs	\$650	\$465	\$800	\$ 650	2 year average \$250. Online manual and reference updates
335 Employee Training	\$2,000	\$1,680	\$2,000	\$ 4,000	CPR training yearly? Why \$3000 increase?
501 Communications	\$12,400	\$2,512	\$14,000	\$ 12,000	2yr average \$5820 Cell phone credit rather than city owned phone contracts
508 Rentals and Leases	\$0	\$0	\$114,747	\$ -	No new Trucks this year. No advantage to leases, should be capital bond/grant
509 Vehicle Repair	\$17,500	\$20,027	\$20,500	\$ 20,500	
510 Equipment Repair	\$6,000	\$5,986	\$12,500	\$ 12,500	Audit document and justify
518 Travel Allowance	\$200	\$0	\$500		Never used, why increase?
519 Professional services	\$3,000	\$2,550	\$4,000	\$ 1,500	No new employees. Police contract only \$3500
528 Contractual Services	\$5,000	\$1,486	\$6,000	\$ 2,400	Dictaphone in police budget, Other contracts not on city list; Audit
654 Other Equipment	\$32,000	\$28,986	\$20,400	\$ 12,400	Thermal imaging camera -find grant money
	\$6,776,250	\$6,757,550	\$7,170,797	\$6,635,450	
186 Emergency Management					
101 Wages	\$3,700	\$3,700	\$3,700	\$ 3,700	
301 Office Materials	\$0	\$1,259	\$800		What supplies?
335 Employee Training	\$3,000	\$1,694	\$3,000	\$ -	Hotel rooms and meals for conventions not justified in economic downturn
	\$6,700	\$6,653	\$7,500	\$3,700	

**FY09 Budget Recommendations
by Department**

DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Public Works					
Account 190 Street Maintenance					
101 Wages	\$822,785	\$608,678	\$878,000	\$ 838,000	Vacant position equipment operator - \$40,000
105 Overtime	\$25,000	\$81,647	\$25,000	\$ 25,000	Operational audit for manpower management audit FY08
508 Rentals and Leases	\$400	\$ 342	\$400	\$ 400	
510 Equipment Repair	\$31,750	\$28,117	\$34,750	\$ 34,750	
528 Contractual services	\$46,400	\$40,534	\$51,400	\$ 51,400	Audit
654 Other Equipment	\$40,000	\$24,626	\$24,000	\$ 23,000	Operational audit - equipment inventory and needs; no out of pocket cash
	\$966,335	\$759,317	\$1,013,550	\$ 972,550	
Account 191 Maintenance Park					
101 Wages	\$303,645	\$304,681	\$322,000	\$ 311,000	Operational audit for manpower needs and management
105 Overtime	\$7,000	\$3,192	\$7,000	\$ 3,000	2yr average \$3470 Can be avoided with good management
510 Equipment Repairs & Maint.	\$2,000	\$586	\$2,000	\$ 500	2 year average = \$1487
528 Contractual Services	\$37,000	\$45,834	\$50,000	\$ 38,000	Supplies and light bulbs in wrong line item No Pool maintenance contract on city contract list Are fees charged for pool? Should be but no accounting
654 Other Equipment	\$12,700	\$318	\$17,000	\$ 3,200	2yr average \$3127 Why requested increase of 113% in two years?
	\$362,345	\$354,611	\$398,000	\$355,700	
Account 192 Director Public Works					
101 Wages	\$293,902	\$294,192	\$310,000	\$ 287,000	Mayor's reduction Pro-rated unfilled position
105 Overtime	\$2,000	\$750	\$2,000	\$ -	Minimum use in past. Better management oversight
301 Office Materials	\$5,000	\$2,177	\$5,000	\$ 2,000	Engineering Copier a d equipment should be im another line item Copier lease -share with zoning/planning boards
302 Uniforms	\$20,600	\$17,110	\$21,000	\$ 18,000	2year average = \$17,000
317 Dues & Pubs	\$15,000	\$1,525	\$2,000	\$ 1,500	FY08 \$1525 Online manuals and update
335 Employee Training	\$1,500	\$1,050	\$1,500	\$ 500	Hotel rooms and meals for conventions not justified in economic downturn
501 Communications	\$5,000	\$4,499	\$5,000	\$ -	"Covered under service contract" no contract on city contract list
510 Equipment Repairs	\$1,000	\$353	\$2,000	\$ -	2yr average = \$175 No repairs specified
515 Printing	\$10,000	\$8,145	\$10,000	\$ 7,000	In house stationary software templates; Calenars, schedules on website
517 Advertising	\$5,000	\$1,921	\$6,000	\$ 2,000	\$1900 last year. More info on website. No new hires
518 Travel Allowance	\$400	\$55	\$1,000	\$ -	
519 Professional Services	\$55,000	\$55,224	\$15,000	\$ -	"Speaciality services"? Was this engineering services? Audit prior years
	\$414,402	\$387,001	\$380,500	\$318,000	

**FY09 Budget Recommendations
by Department**

Account 193 Equipment & Vehicles					
101 Wages	\$36,571	\$33,645	\$37,000	\$ 34,000	Mayor's reduction Pro-rated unfilled position
105 Overtime	\$5,000	\$993	\$5,000	\$ -	
303 Motor Fuel	\$250,000	\$262,261	\$301,000	\$ 250,000	Fuel prices at 4yr low. Should average less than last year
305 Tires	\$35,000	\$52,975	\$45,000	\$ 45,000	
306 MTR VEF Parts	\$85,000	\$105,685	\$85,000	\$ 85,000	Audit FY08
509 Vehicle Repair	\$40,000	\$24,745	\$65,000	\$ 65,000	Audit 62% increase Why?
528 Contractual Services	\$91,600	\$91,901	\$101,600	\$ 15,000	No contracts in list provided by city
					\$95,000 request for outside work is the same as line 509
					Why FY09 \$9699 (10.6%) increase?
					Audit All service contracts for past years
	\$543,171	\$572,205	\$639,600	\$494,000	
Account 194 Snow Removal					
105 Overtime	\$10,000	\$10,000	\$10,000	\$ 10,000	Double billed from account 190?
301 Office Materials	\$40,000	\$39,813	\$40,000	\$ 40,000	Rock salt - Wrong line item category
	\$50,000	\$49,813	\$50,000	\$50,000	Why no budget request for storage facility in past three years??
Account 195 Building and Grounds					
101 Wages	\$42,880	\$42,631	\$45,000	\$ 45,000	
105 Overtime	\$7,000	\$944	\$7,000	\$ -	Mayor's reduction
314 Janitorial Supplies	\$8,500	\$16,139	\$9,500	\$ 8,500	Same as FY08 Accepted budget Audit FY08 actual spending
510 Equipment Repairs	\$49,500	\$68,877	\$51,500	\$ 51,500	Audit
528 Contractual Services	\$207,600	\$163,229	\$239,100	\$ 191,000	2year average = \$174,439. What is new?
					Contracts not found, operational Audit needed;
					Some overlap in police/fire requests
					Audit all contracts for services
654 Other Equipment	\$2,000	\$1,816	\$3,000	\$ -	No "petty cash" Air conditioners? For whom?
	\$317,480	\$293,636	\$355,100	\$296,000	

**FY09 Budget Recommendations
by Department**

DEPARTMENT	FY08 ACCEPTED	CHARGED FY08	FY09 INTRODUCED	SUGGESTED AMENDMENT	Comments / Suggestions
Municipal Courts					
Account 500 Court					
101 Wages	\$733,000	\$717,492	\$734,000	\$ 712,000	Mayor's reduction
105 Overtime	\$3,000	\$0	\$3,000	\$ -	
301 Office Supplies	\$6,000	\$7,390	\$6,000	\$ 6,000	
317 Dues and Pubs	\$5,000	\$6,710	\$5,000	\$ 2,500	2 year average \$250. Online manual and reference updates
335 Employee Training	\$3,000	\$1,949	\$5,000	\$ 2,000	2 year average= \$2000
501 Communications	\$500	\$324	\$500	\$ 500	
504 Postage	\$15,000	\$18,207	\$15,000	\$ 15,000	
510 Equipment Repair	\$4,000	\$2,123	\$4,000	\$ 2,000	Should be under Breaker contract or included in lease
515 Printing	\$15,000	\$7,278	\$15,000	\$ 8,000	2yr average less than \$8000
519 Professional services	\$17,000	\$16,100	\$17,000	\$ 17,000	
528 Contractual Services	\$16,000	\$18,537	\$16,000	\$ 16,000	
	\$817,500	\$796,110	\$820,500	\$781,000	