

Committee of the Whole on Budget
May 19th, 25th and 26th, 2010

The Committee of the Whole on the Budget met on Wednesday – May 19th, Tuesday – May 25th, and Wednesday – May 26th, 2010.

The meetings were presided over by Alderman Robert Van Campen and Councilor Rosa DiFlorio. There were quorums present at all meetings. The attendance of the City Council was recorded at each meeting and the roll call sheets are attached for the record. All Budget meetings were audio taped and video taped for the record.

Mayor Carlo DeMaria, Budget Director Laureen Chapman, City Auditor Larry DeCoste and Personnel Director Robert Joy were present at all meetings.

The Committee interviewed every Department in the City, including the School Department, and examined each Department's budget, line item by line item, and followed up with a question and answer period. Representatives of each Department were present for the proceedings.

At the conclusion of the Budget proceedings the Committee recommended that the FY11 Annual Appropriation Bill be amended by voting in favor of reducing or cutting the following line items in the Budget:

Assessor	- 01-141-25-142-5301	Professional Develop	\$65,000
Cont Approp	- 01-001-99-152-5151	Employee leave buyback	\$20,000
Cont Approp	- 01-001-99-170-5700	Charter Commission	\$10,000
City Services	- 01-490-20-490-5298	Hazardous Waste Coll	\$8,000
City Services	- 01-490-20-490-5297	Recyclables Disposal	\$10,000
City Services	- 01-490-18-490-5536	Road Salt	\$95,000
City Services	- 01-490-17-490-5541	Center Line X-Wlk mark	\$100,000
City Services	- 01-490-10-490-5111	Salaries	\$80,000

The Committee, after further discussion, concluded that there were no other areas of the budget, as submitted by the Mayor, that should be cut and that they were prohibited by statute from adding on.

The Committee then recommended that the Fiscal year 2011 Annual Appropriation Bill (Budget) submitted by His Honor Mayor Carlo DeMaria in the sum **\$139,387,593.00** be passed by Order hereto attached as amended by the Committee by reducing **\$388,000.00** from the budget sum submitted.

Accordingly, the Committee voted: To report back to the City Council with a recommendation for favorable action on the FY 11 Budget as submitted by the Mayor as amended by the Committee in the revised sum of **\$138,999,593.00**.

Respectfully Submitted,

John W. Burley
Clerk of Committees