

FY10 Departmental Budget Changes

General Information

The changes in budgeted amounts for line items described in this section relate to the figures shown on the Summary of Budget Changes pages. These figures show the difference between the original FY09 budgets and the Proposed FY10 budgets for each department. The purpose of this summary is to show programmatic changes in department budgets. A different analysis of department budgets appears in the Department Summary pages of each department. In those pages, the appropriation changes from FY09 to FY10 start with an FY09 base, as amended during fiscal year 2009. Those amendments include changes for such things as collective bargaining settlements and one time additions eg snow and ice control and unforeseen overtime.

Personnel Services figures in this section represent salaries, wages, and other remuneration as contained in collective bargaining contracts between the City and its unions that are currently in effect. Not included are salary and wage related costs that are subject to collective bargaining agreements that are currently in negotiation. Future contract changes for currently unsettled contracts are contained in a salary reserve for the affected departments.

Unless specifically noted, departmental benefit budget changes are the result of the following patterns and are not described in each department's budget. Health insurance rates increased 7.6%. Dental insurance is unchanged. Medicare tax payments continue to increase from the previous year because employees hired before 1986 did not incur this cost, however as they retire, the City must pay Medicare payroll taxes for their replacements. These costs are also affected by changes in the types of benefits that individual employees elect.

Following are highlights for programmatic changes that are reflected in the detail for the individual departments.

DEPARTMENT: City Clerk

Personnel Services A part time position in the Clerk of the Board has been eliminated. Some positions were recently upgraded as part of a reorganization. Some funds have been restored for limited archivist support.

Expenses Bi-annual funding is included for the inauguration.

DEPARTMENT: Executive

Personnel Services Two positions, that were contained in the CAG report, have been added.

DEPARTMENT: Comptroller

Personnel Services There are no funds in a general wage reserve for future contract negotiations.

DEPARTMENT: Law

Personnel Services All positions are now full time..

DEPARTMENT: Human Resources

Expenses Unemployment benefits have been budgeted to support the new rates and eligibility period.

DEPARTMENT: Information Technology

Expenses Software maintenance costs continue to increase at a rate of over 10%. In FY10 this results in an increase of \$16,000.

DEPARTMENT: Elections

Personnel Services Seasonal wages have been reduced..

DEPARTMENT: Public Buildings

Expenses Funds have shifted from Heating Oil to Natural Gas to reflect the boiler conversions completed in FY09

DEPARTMENT: Police

Personal Services The position of Crime Analyst has been restored after having been removed a few year back.

DEPARTMENT: Inspectional Services

Personal Services A vacant plumbing inspector has been eliminated. A new front administrative position has been added.

Expenses and Capital Funds have been added for hardware and software upgrades and maintenance.

DEPARTMENT: Public Works

Personal Services Five positions have been eliminated; three in line stripping, the sign painter and the gas light repair person. Two new positions were added – Traffic Engineer and Recycling Manager.

Expenses Savings are reflected for the new trash and recycling contract. Funds have been added to out source line stripping and sign painting.

DEPARTMENT: Health and Human Services

Personal Services Funding for the supervisor of school nursing has been increased to 40% as required by the School Health Grant. Previously this position was 80% funded by the grant.

DEPARTMENT: Newton Public Library

Personal Services One part time position has been eliminated.

Expenses Acquisitions have been reduced by \$10,000.