

CITY OF SOMERVILLE

FY2010 Proposed Departmental Budgets:

**Executive Administration, SomerStat,
Constituent Services, Communications**

June 22, 2009



1. FY10 Budget Presentations

Large departments with individual time slots will have abbreviated presentations outlining budget changes and organizational changes. Please refer to the full Municipal Program Budget for all other information.

Small departments in grouped time slots will be presented by the Finance Department who will outline budget changes. Department Heads of smaller departments are present and prepared to respond to inquiries as requested.

Financial Data will be displayed in a chart outlining:

- FY2008 Actual Expenditures
- FY2009 Approved Budget
(does not include reversions or adjustments made during FY2009)
- FY2010 Budget Proposal
- % Change in expenditures between FY2009 and FY2010
- All significant changes are explained below the financial data.

2. Executive Administration

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 351,970	\$ 423,665	\$ 344,444	-19%
ORDINARY MAINTENANCE	\$ 61,034	\$ 63,400	\$ 63,400	0%
SPECIAL ITEMS	\$ -	\$ 85,000	\$ 85,000	0%
GENERAL FUND EXPENDITURES	\$ 413,004	\$ 572,065	\$ 492,844	-14%

CHANGES BETWEEN FY09 and FY10:

- One vacant Aide to the Mayor position will remain vacant in FY10.
- One and two week furlough for staff and the Mayor.

3. SomerStat

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 191,380	\$ 225,713	\$ 249,340	10%
ORDINARY MAINTENANCE	\$ 6,444	\$ 10,500	\$ 10,500	0%
GENERAL FUND EXPENDITURES	\$ 197,824	\$ 236,213	\$ 259,840	10%

CHANGES BETWEEN FY09 and FY10:

- Change of Director.
- Addition of part-time ResiStat position.
- One employee working with OSPCD is no longer partially paid out of the CDBG grant.

4. Constituent Services

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 544,649	\$ 597,061	\$ 565,024	-5%
ORDINARY MAINTENANCE	\$ 5469	\$ 14,050	\$ 10,750	-23%
GENERAL FUND EXPENDITURES	\$ 550,118	\$ 611,111	\$ 575,774	-6%

CHANGES BETWEEN FY09 and FY10:

- Decrease in Personnel Services from vacant director position during July 2009.
- \$1500 decrease to Professional and Technical Services (53000) from new less expensive Somerville based contract for after hours answering service.
- \$1800 decrease across a variety of Ordinary Maintenance accounts including office furniture, printing and employee training courses.

5. Communications

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 42,258	\$ 42,669	\$ 42,828	0.37%
ORDINARY MAINTENANCE	\$ 4,175	\$ 89,337	\$ 89,387	0.0%
GENERAL FUND EXPENDITURES	\$ 46,433	\$ 132,006	\$ 132,215	0.15%

CHANGES BETWEEN FY09 and FY10:

- No major changes.