March 23, 2009

POTENTIAL CHANGES TO A FISCAL 2009-10 BUDGET

		SALARY	OVERTIME	HEALTH	FICA	PENSION	OTHER	TOTAL	REVENUE CHANGE	EST. GRAND TOTAL
GENERAL CHANGES										
GEN	COMBINE EDUCATION AND CITY LAW CONTRACT							50,000		
GEN	COMBINE EDUCATION AND CITY INFO TECH DEPARTS							182,295		
GEN	COMBINE EDUCATION AND CITY FINANCE DEPTS							205,725		
GEN	REDUCE TOTAL OVERTIME BY 10% OF $2,474,709		247,470					247,470		
GEN	HEALTH CARE - REDUCE BY 1 - NOW AT 2.55%						43,330	43,330		
GEN	TELEPHONE - ELIMINATE/REDUCE CELL PHONES							30,000		
GEN	MISCELLANEOUS SALARY REDUCTIONS- PRESUMES 2 (RETIREMENT)	100,000		41,840	7,650	9,500		158,990		
GEN	NEGOTIATE WITH VENDORS-SAVE COSTS- 2% of 25% of $1,861,000						9,305	9,305		
GF	SPECIAL EVENTS OVERTIME		183,132					183,132		
GP	ANIMAL CONTROL - REDUCE HOURS							25,000		
GP	POLICE BOAT - SUSPEND STAFFING AND USAGE							30,000		
GPW	SHOT GUN RIDERS - PUBLIC WORKS		50,000					50,000		
GPW	STREET LIGHTS - SAVINGS, LOWER WATTAGE							10,000		
GSr Cen	REORGANIZATION OF SENIOR TRANSPORTATION							60,000		
GEN	PAYROLL TO BE DONE IN-HOUSE							50,000		
GEN	CONSOLIDATION OF MUNICIPAL VOTING DISTRICTS							86,000		
	TOTALS	**100,000**	**480,602**	**41,840**	**7,650**	**9,500**	**52,635**	**1,421,247**		
	EDUCATION									
GSCH	BOARD OF EDUCATION - NO INCREASE - EACH 1% WORTH $397,000							0		
	INCREASE PARTICIPATION IN ADULT EDUCATION									
ITEMS TO BE NEGOTIATED/IMPLEMENTED										
GEN	REDUCTION IN SALARY INCREASES BY 1%-MEU	13,264			1,015	1,260		15,539		
GPOLICE	POLICE -REDUCE SALARY INC BY 1%	52,880		714		4,363		57,956		
GPWORKS	PUBLIC WORKS REDUCE SALARY INCREASE BY 1%	38,586						38,586		
	NON-PAY ECONOMIC ITEMS - WORK WITH DEPT HEADS AND EMPLOYEES IN EVERY DEPT TO REACH A 2% SAVINGS IN THEIR YEARLY OPERATING BUDGET THAT WILL BE IDENTIFIED BY INEFFICIENCIES AND SUGGESTIONS e.g. ELIMINATE NON-ESSENTIAL TRAVEL OR TRAINING, RESTRICT IDLING AND PERSONAL USE OF CITY VEHICLES, ADVERTISING COSTS							400,000		
GPFIRE	FIRE DEPT - NO INCREASE DUE							0		
GEN	UNAFFILIATED PERSONNEL - NO INCREASE DUE							0		
	STAFFING LEVELS - REDUCTIONS/CONSOLIDATIONS OF DUTIES							400,000		
	POLICE - REDUCE SHIFT ABSENCE #'s FROM 10 to 7									
	ELIMINATE CONTRACT LANGUAGE REQUIRING A SUPERVISOR'S									

	PRESENCE FOR EVERY TWO OR THREE EMPLOYEES								
	ELIMINATE SUPER'S IN THE SAME UNION FOR ALL UNION CONTRACTS								
	TOTALS	**104,730**	**714**	**1,015**	**5,623**		**912,081**		
REVENUE CHANGES									
W	PERSONNEL APPLICATION FEES - ESTIMATE 1,000 @ $10 - from Personnel Office						0	10,000	
W	PRIVATE POLICE - INCREASE IN REVENUES						0	48,100	
W	BLIGHT AND CODE REVENUE						0	25,000	
W	NO 2% SET ASIDE FOR EDUCATION FROM THE ECS GRANT						0	458,811	
W	GRAND LIST GROWTH IS WORTH (REVALUATION NOT INCLUDED)						0	386,249	
W	OCEAN BEACH, OFFER PACKAGE TO ENTICE OVERNIGHT PARKING FOR LARGER SELF-CONTAINED VEHICLES						0	50,000	
	INCREASE IN FEES TO CITY CLERKS OFFICE FOR VITAL RECORDS (GOV'S BUDGET)							105,000	
	TOTALS							**1,083,160**	
THESE HAVE NO IMPACT ON THE GENERAL FUND									
UT	WATER AND SEWER CONTRACT - REDUCE BY 1%					87,000	87,000		
	TOTALS					**87,000**	**87,000**		
	ESTIMATED SUB-GRAND TOTALS						**2,420,329**	**1,083,160**	
	ESTIMATED GRAND TOTAL								**3,503,489**
	OTHER								
ZONING CHANGES									
	HOMELESS - LIMIT THIS PROGRAM TO INDIVIDUALS WHO CAN PROVIDE PROOF OF PREVIOUS RESIDENCY IN NEW LONDON (IN ACCORDANCE WITH APPLICABLE STATE STATUES). ALL OTHERS SHOULD BE DIRECTED TO A STATE FACILITY, POSSIBLY A CAMPUS LIKE SETTING SIMILAR TO UNCAS ON THE THAMES. LIMIT TOTAL BEDS AVAILABLE IN THE CITY TO 50.								
CONSIDERATION OF REGIONAL PARTNERSHIPS TO INCREASE EFFICIENCY AND REDUCE COSTS									
	SENIIOR SERVICES								
	PARKS AND RECREATION								
	CATCH BASIN CLEANING								
	ASSESSOR OFFICE ADMINISTRATION								
RECOMMENDATIONS TO THE CITY MANAGER FOR IMPLEMENTATION DURING 2009 OR BY 12/31/09									
CMR	CITY MANAGER TO DIRECT FINANCE DIRECTOR TO ISSUE AN RFP FOR INSURANCE, PENSION & BANKING								
	UNION CONTRACT ADMINISTRATION TRAINING FOR ALL SUPERVISORS TO REDUCE OR ELIMINATE COSTLY GRIEVANCES								

IMPLEMENT AN EMPLOYEE RECOGNITION PROGRAM IN ALL CITY DEPARTMENTS

VOLUNTEER GREETERS PLACED IN CITY BUILDINGS FOR A MORE WELCOMING ENVIRONMENT

ESTABLISH COMMUNITY INVOLVEMENT PROGRAMS WITH LOCAL COLLEGES AND BUSINESSES

ENFORCE CITY ORDINANCES e.g. BLIGHT BEING THE NUMBER ONE PRIORITY

EMPHASIZE "BUY LOCAL" INCENTIVE PROGRAM

MOVE EDC'S OFFICE TO CITY HALL

THE CHAMBER OF COMMERCE, NL MAIN STREET AND A VISITOR CENTER SHOULD BE IN THE SAME OFFICE LOCATION THAT IS MORE VISIBLE TO THE PUBLIC

NL MAIN STREET SHOULD ORGANIZE A "RESTAURANT WEEK" - INCENTIVES ARE OFFERED TO ENTICE PEOPLE TO EAT AT THE RESTAURANTS

REVIEW IF NL OFFERS NEW PROPERTY OWNERS OR BUSINESS OWNERS A "WELCOME PACKAGE"

UTILIZE EDGERTON SCHOOL PROPERTY FOR A COMMUNITY CENTER, POLICE SUB-STATION, SENIOR PROGRAMS ETC.

IMPLEMENT SINGLE STREAM RECYCLING

IMPLEMENT AN AUTOMATED TIME AND ATTENDANCE SYSTEM AND WORK ORDER SYSTEM FOR BETTER WORKFORCE MANAGEMENT

WELLNESS PROGRAM - IMPACT ON WORKERS COMP

CITY MANAGER TO USE 20% OF STIMULUS $'S FOR ENERGY CONSERVATION CITY BUILDINGS

REVIEW THE NEED FOR A MAIL COURRIER POSITION AND EXPLORE ALTERNATIVES

REVIEW OF ALL "PAYMENT OF SICK TIME POLICIES"