

Sheet1

Appendix A

Totals:		8746861	4129746	21000	
Department	Page Expenditure	Orig. Am.	Savings	2010 B	Notes
City Council	52 Salaries – Allowances	*		18000	*Council members will not get the bonus
City Clerk	59 Advertising	20000	20000		*Advertising budgets are not a priority expenditure
City Clerk	59 Legal Contracts	44976	22000		*We should not be privatizing our operations
City Clerk	59 Copiers	18000	9000		*A paperless office will require less copier maintenance
Mayor's Office	64 Salaries – Allowances	*		3000	*The Mayor will not get the bonus
Mayor's Office	66 Maintenance Contracts	46793	20000		*We should not be privatizing our operations
Mayor's Office	66 Membership Fees	75000	75000		*Membership fees are not a priority expenditure
Mayor's Office	66 Lobby Contracts	53435	53435		*Lobby contracts are not a priority expenditure
Mayor's Office	* Security Detail	*	100000		*The Mayor's security detail is too large
CIS	76 Papers & Forms	47690	25000		*A paperless office will create substantial savings
CIS	76 Telephone	678633	340000		*A VOIP system could cut our phone bill in half
City Controller	99 Miscellaneous Services	99637	50000		*We should not be privatizing our operations
Finance	109 Papers & Forms	258621	158621		*A paperless office will create substantial savings
Finance	109 Advertising	110000	110000		*Advertising budgets are not a priority expenditure
Finance	109 Professional Services	306452	250000		*We should not be privatizing our operations
Finance	109 Maintenance Contracts	350000	200000		*We should not be privatizing our operations
Finance – Bureau of Prc	118 Copier Rental	90000	81000		*Purchase of a copier will save 90% of cost of renting
Finance – Bureau of Prc	118 Advertising	12000	12000		*Advertising budgets are not a priority expenditure
Finance – Bureau of Prc	118 Landscaping Contract	7324	7324		*Landscaping is not a priority expenditure
Finance – Bureau of Prc	118 Maintenance Contracts	4959219	1260000		*City Garage should be managed in house
Finance – Bureau of Prc	118 Security Contract	303500	303500		*County should share cost of police for security
City Planning	162 Printing	6501	3000		*A paperless office will create substantial savings
City Planning	162 Papers & Forms	2544	2544		*A paperless office will create substantial savings
City Planning	162 Advertising	2891	2891		*Advertising budgets are not a priority expenditure
Public Safety – Admin	172 Youth Curfew Center	500000	500000		*Will seek funding from grants and private donors
Public Safety – Police	195 Copier Rental	89910	81910		*Purchase of a copier will save 90% of cost of renting
Public Safety – Police	196 Vehicle Washing	28000	18000		*Vehicle Washing not a priority expenditure
Public Safety – BBI	216 Mileage Reimbursement	60000	60000		*BBI doesn't need mile reimbursement w/ work vehicles
Public Works – Admin	230 Landscaping	74150	74150		*Landscaping is not a priority expenditure
Public Works – Environr	255 Vehicle Washing	40000	35000		*Vehicle Washing not a priority expenditure
Public Works – Environr	255 Uniforms	76329	40000		*\$600+ per worker is not a priority expenditure
Public Works – Propertie	270 Rentals	150422	100000		*Public Works almost never uses its rental budget

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Parks and Rec	283 Copier Rental	15816	10000	*Purchase of a copier will save 60% of cost of renting
Parks and Rec	283 Advertising	5371	5371	*Advertising budgets are not a priority expenditure
Non-Departmentals	300 Miscellaneous	213647	100000	*Non-departmental, Miscellaneous exp. Is not a priority