



CITY OF RUTLAND  
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Board of Aldermen  
City of Rutland

Re: FY2011 Budget

October 31, 2009

Board Members,

Attached you will find the City's FY2011 General Fund budget.

For the first time the budget is being presented not just to the Board for its consideration and review, but for the residents of the City as well. There are a number of initiatives and focal points in next year's budget that are important to highlight.

Given both the state of the economy and the fact that the nation is in a deflationary environment, where neither social security recipients nor minimum wage earners are to receive cost of living allowances (COLA) due to the consumer price index being a negative 1.57%, there are no COLA's included in this budget for those employees who are not subject to negotiated contracts. I expect that the Board will stabilize the non-union health care contributions at the current levels to preclude a loss of net pay.

Both the workers compensation loss team at VLCT and Dick Trono from RRMC Occupational Health have enthusiastically agreed that the key to lowering our state-high workers comp experience rating is to aggressively pursue a return to work policy that encourages modified (or light) duty. A new line item has been included in this budget across several departments to address this critical need which will have long term rate reduction benefits for the entire city. Dick Trono and VLCT are available for briefing.

Modified Duty: \$80,500

There includes, throughout the departmental buildings' budgets, expenditures for a comprehensive Efficiency Vermont energy project. The City has been working with the team from Efficiency Vermont for several months to identify how the city can avail itself of the company's Geographic Targeting strategy and we can start saving now and enjoy a very attractive three-year pay back on our investment. Staff is available for briefing.

EfficiencyVT: \$112,997

The Fire budget includes a significant increase due the proposal to hire the three (3) positions that were vacated during FY2009. The intent is to continue to man the station so as to "hit the street" with seven (7) responders. If the Board or the taxpayers do not wish to fund the department at the proposed level, then staffing will be adjusted accordingly and the City will respond to a scene with six (6) firemen. SAFER grants may be usable.

Fire: \$3,307,423

The Police budget proposal includes the replacement of the sworn officers who are scheduled to leave the service during this current fy2010. The previous year's (fy2009) vacancies of three (3) sworn officers are not to be replaced. To not include the fy2010 would have a significant impact on both public safety and the safety of the officers.

Police: \$4,657,358

The Recreation budget is very nearly level funded except for capital improvement requests to the Godnick Adult center and to the White Playground.

Rec: \$1,940,208

Included in the City Hall Administration budgets are increases for part time positions in the Treasurer's office and the Building/Zoning office. The goal is to respectively strive for audit compliance and to address the problems the City is experiencing with the increased number of blighted properties. The City Hall Administration budget is made up of the offices of the mayor, attorney, assessor, building/zoning, community development, DPW admin, clerk, treasurer, Board, government buildings and the miscellaneous account (excluding social service agencies approved by the voters). Also included in this budget is the Contingency line item which was increased dramatically in anticipation of ongoing and future union negotiations, as well as providing a measure of comfort for the unknown potential increases which may occur in fuel, electricity, workers compensation, liability insurance and health care. The Board will need to consider the status of the library, pension, debt and equipment funds.

City Hall Administration: \$3,545,175

The Streets budget includes an increase from \$150,000 to \$500,000 for paving. The engineering staff has prepared a prioritized list of the streets in the greatest need of repair throughout the City and this level of funding will pave approximately 2.3 miles of street. The final prioritized list will be formalized after review of water/sewer infrastructure for the targeted streets to determine the prudence of a specific paving project.

Highways and Winter Maintenance: \$3,233,095

Thank you for your consideration and I am looking forward to working with you as you review the budget and prepare the outreach efforts to the public.



Christopher C. Louras, Mayor  
City of Rutland

Department	fy2010	fy2011	incr/decr	% incr
comm dev	\$55,000.00	\$60,000.00	\$5,000.00	9.09%
leg	\$19,777.00	\$25,304.00	\$5,527.00	27.95%
clerk	\$330,955.00	\$334,411.00	\$3,456.00	1.04%
exec	\$104,044.00	\$106,260.00	\$2,216.00	2.13%
elect	\$12,931.00	\$34,128.00	\$21,197.00	163.92%
treas	\$591,307.00	\$626,725.00	\$35,418.00	5.99%
atty	\$175,888.00	\$174,221.00	(\$1,667.00)	-0.95%
assess	\$156,928.00	\$159,569.00	\$2,641.00	1.68%
b and z	\$228,983.00	\$246,043.00	\$17,060.00	7.45%
govt bldgs	\$640,899.00	\$640,322.00	(\$577.00)	-0.09%
dpw admin	\$629,410.00	\$641,566.00	\$12,156.00	1.93%
misc. less agencies	\$276,626.00	\$496,626.00	\$220,000.00	79.53%
police	\$4,469,326.00	\$4,657,358.00	\$188,032.00	4.21%
fire	\$2,866,388.00	\$3,307,423.00	\$441,035.00	15.39%
traffic	\$94,000.00	\$121,500.00	\$27,500.00	29.26%
streets	\$1,402,005.00	\$1,752,316.00	\$350,311.00	24.99%
winter maint	\$605,293.00	\$605,294.00	\$1.00	0.00%
street lights	\$275,000.00	\$275,000.00	\$0.00	0.00%
vehicle maint	\$452,232.00	\$454,799.00	\$2,567.00	0.57%
catch basins	\$22,686.00	\$24,186.00	\$1,500.00	6.61%
rec dana	\$543,599.00	\$540,039.00	(\$3,560.00)	-0.65%
rec giorg	\$201,261.00	\$199,204.00	(\$2,057.00)	-1.02%
rec godnick	\$16,400.00	\$27,174.00	\$10,774.00	65.70%
rec whites	\$63,585.00	\$104,845.00	\$41,260.00	64.89%
rec maint	\$575,183.00	\$568,763.00	(\$6,420.00)	-1.12%
rec programs	\$480,950.00	\$500,183.00	\$19,233.00	4.00%
library	\$615,588.00	\$627,285.00	\$11,697.00	1.90%
pension	\$555,000.00	\$555,000.00	\$0.00	0.00%
equip funds	\$160,000.00	\$160,000.00	\$0.00	0.00%
	\$16,621,244.00	\$18,025,544.00	\$1,404,300.00	8.45%
<b>fy11 initiatives</b>				
efficiency vt		(\$112,997.00)		
comm dev		(\$5,000.00)		
treas		(\$20,000.00)		
b and z		(\$12,575.00)		
modified duty		(\$80,500.00)		
police (2 retirees)		(\$110,000.00)		
fire (3 "new")		(\$200,000.00)		
rec whites capital		(\$37,500.00)		
contingency incr.		(\$220,000.00)		
paving		(\$350,000.00)		
total additional City needs		(\$1,148,572.00)		
			"hard" increase	
fy11 "hard" costs		\$16,876,972.00	\$255,728.00	1.54%