

BUGET AND ADMINISTRATIVE INITIATIVES

2010 STATE OF THE CITY ADDRESS

| <u>Item</u> | <u>Action/Status</u> |
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| 1. Fund Balance Protection/ Preservation | <ul style="list-style-type: none">- 2009 budget projected to finish in black... 9th consecutive year |
| 2. Restrain Day-to-Day Expenses/ New Sources of Non-Property Tax Revenue | <ul style="list-style-type: none">- Overtime directive issued- Hiring freeze directive issued- Delayed purchasing directive issued- Delayed employee replacement practice implemented- Regional Drug Task Force Funding- Delayed capital spending- Tax Collection/Foreclosure Agreement with the County- Monthly department expenditure review- Careful review of all workers comp and 207A cases- Utility conservation directive- Home Rule request – vital statistics fees- Implementation of new user fees- Sale of Steele Street parking lot- New Cable TV franchise agreement- CBA negotiations/mediation/arbitration |
| 3. Additional Restructuring of Operations | <ul style="list-style-type: none">- Revised Fire Department shift maintenance overtime policy- Revised Fire Department reporting and Acting Officer procedure- Revised parking fine collection procedures (Complus)- Restructured Medicare Supplemental Insurance Program- Invitation to Local 1772 to discuss “cost-savings proposals”- Pursuit of shared salt storage facility with JPS- Re-examination of Public Safety consolidation implemented in 2003 |

- 4. Police Consolidation Study/Plan
 - Final contract draft: \$400,000 State/Local Government Efficiency Grant
 - Planning Task Force meetings
 - RFP being drafted

- 5. Develop and Pursue EMS Transport Options
 - Initial meeting held with WCA Services Corp.
 - Invitation to Local 1772 to discuss ideas/options

- 6. Develop and Pursue Employee/Retiree Health Insurance Options
 - Consultation with health industry management firms
 - Invitation to Local 1772 to discuss ideas/options

- 7. Local Government Structure (State Required Action)
 - Reform of Taylor Civil Service
 - Individual actions and efforts through NYCOM
 - Reform of Disability Retirement Process
 - Individual actions and efforts through NYCOM
 - Prohibit Unfunded Mandates
 - Individual actions and efforts through NYCOM
 - State budget proposals to eliminate 100 local mandates/prohibition on new unfunded mandates
 - RPTL Reform/Reliance
 - Individual actions and efforts through NYCOM
 - Legislation to allow an increase in local utilities Gross Receipts Tax to match big 5 municipalities
 - Efforts to further moderate AIM reduction
 - Retirement System Overhaul
 - Individual actions and efforts through NYCOM
 - Tier 5 in place
 - Consolidation of Local Governments-Towns
 - Individual actions and efforts through NYCOM