

FY2009 Budgetary Hearings

Appropriations Committee

Chairman Brodeur, Boisselle,
Mortimer, Tramontozzi, Forbes,
Wright, Seaboyer, Medeiros, Conn
Absent: Infurna, McAteer-Margolis
In attendance: Cemetery
Commissioner Ralph Moore,
Cemetery Director Mike Hughes;
City Planner Denise Gaffey; Parks
Commissioner Mike Interbartolo,
Recreation Manager Chuck Person;
City Auditor/CFO Patrick Dello
Russo; City Engineer Bob Beshara,
Deputy City Engineer John Scenna

Appropriations called to order by Chairman Brodeur at 7:34 p.m.

Order No. 08-201, City of Melrose Operating Budget for Fiscal Year 2009 in the amount of \$60,553,844.79

Cemetery	206,688.48	Cemetery Commissioner Ralph Moore Cemetery Superintendent Mike Hughes
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Mr. Hughes says he would like to acknowledge the work done by so many boards and commissions in the City; it is the lifeblood of what happens in the cemetery. He says that Commissioners Ralph Moore, Paul Spencer and Richard Wallace allow him to feed off their knowledge. The cemetery continues to be staffed by John Rossi and Michael Gattozzi. When the department became part of Public Works all resources were pooled, allowing a collective labor force. There is excellent cooperation with Public Works and in the future, with the addition of Dan Hearn, maintaining the cemetery will be more effective. The Wyoming Cemetery has had 26,016 internments since its inception. The FY2009 budget is level-funded. Revenues are generated through the cemetery's operations and require no funds from the City. He is seeing a change in internments from casket burials to cremations – from 20% three years ago to 30%. A new section in the cemetery will allow expansion of both gravesites and an above-ground crematory site.

Alderman Seaboyer says the City is advertising a new position for a Parks, Trees and Cemetery Supervisor and asks how that will affect the cemetery. Mr. Hughes says the position has been filled by Dan Hearn. He has a lot of knowledge and experience. He is very hands-on and will assume some of John Scenna's responsibilities. He says it is a win-win situation. Alderman Seaboyer says he is concerned with utility costs. Mr. Hughes says the cemetery is somewhat different than other departments. He is able to retain a certain percentage of revenues and utilize those funds to do a number of projects in the cemetery. Funds are also reinvested. He says he will be able to work with the budget as presented.

Alderman Forbes says a bypass project to alleviate flooding in the cemetery is about to take place; he asks if it is successful, will it allow him to sell more graves on the back corner. Mr. Hughes says he hopes so.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Boisselle. All in favor.

Alderman Tramontozzi motions to open Public Participation, 2nd by Alderman Medeiros. All in favor. No one comes forward. Alderman Mortimer motions to close Public Participation, 2nd by Alderman Boisselle. All in favor.

Planning Board	135,405.18	City Planner Denise Gaffey
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Ms. Gaffey says the increase in the Planning Board budget reflects the Mayor's plan to put the City Planner's position back in the budget. This is the last year of the three-year plan and it is fully funded through the City. The Housing Planner position is funded through grants and the two part-time positions are funded off budget using revolving funds.

Alderman Boisselle asks about the \$20,000 Professional Services in FY2008 and zero dollars in FY2009. Ms. Gaffey says those funds were used for the feasibility study for the High School upgrade project. Alderman Boisselle asks if there are no new studies in the works. Ms. Gaffey says none that are reflected in the budget. Alderman Boisselle asks about the solar panels at the Middle School. Ms. Gaffey says the engineer is readjusting the scope and the project is out to bid again; they should be in by mid-May.

Alderman Boisselle motions to move the bottom-line, 2nd by Alderman Mortimer. All in favor.

Recreation	3,600.00	Parks Commissioner Mike Interbartolo Recreation Manager Chuck Person
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Mr Interbartolo says that in the past this budget included the Salary and Wages and funds for EMARC; the Mayor has decided that the department should be self sustaining and the director's salary be paid from the revolving fund.

President Conn asks the amount of revenue generated last year; Mr. Interbartolo says \$140,000. President Conn asks what other uses that money is used for. Mr. Interbartolo says it pays for all programs; between \$20,000 and \$25,000 was netted. President Conn asks if he thinks that amount can be doubled to cover the salary. Mr. Interbartolo says he hopes it works out; if not he'll go back to the Mayor. President Conn says he thinks it's nice the Mayor wants to do this but it's a lot of money to raise.

Alderman Boisselle asks how many clients are being served. Mr. Person says between 2800 and 3000 year round. Alderman Boisselle asks which program is the most popular. Mr. Person says basketball in the winter and the summer one-day events. Alderman Boisselle asks what age group is the largest. Mr. Person says the middle school age group is down, and the high school age group is difficult because a lot of kids work.

President Conn says the Recreation Department has to pay the School Department for using its facilities and asks if the rate is discounted. Mr. Interbartolo says he thinks the

Rec Department gets a better rate than the private sector. President Conn asks how much was paid to the School Department in FY2008; Mr. Person says it was roughly \$18,000; he's finding it easier to get gym time with the new school. President Conn says the rent covers use of the gymnasium and custodial services. Mr. Interbartolo says the Park Commission allows High School teams to use Mount Hood at no charge. Chairman Brodeur says the School Department's FY08 revenue is \$90,000 and it's projected to be \$240,000 in FY09.

Alderman Seaboyer says he saw the activities schedule for summer and asks what expenses are expected to produce the activities. Mr. Interbartolo says if the minimum numbers aren't met, the program won't run. Alderman Seaboyer asks if fees were raised to become self sufficient. Mr. Interbartolo says they haven't raised fees. Mr. Person says they went up on a few things if the vendor raised fees.

Alderman Tramontozzi says the notion of the Recreation Department being self supporting at the directive of the Mayor seems like a lot of money changing hands. He asks who controls the cash flow. Mr. Interbartolo says it goes to the revolving account through the auditor and is signed off by the Park Commission. Alderman Tramontozzi asks if the auditor controls the account; Mr. Interbartolo says yes.

Chairman Brodeur asks if the Board will see a request to increase the revolving account's cap given the salary will be coming out of it; Mr. Interbartolo says yes.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Forbes. All in favor.

Parks	273,342.83	Park Commissioner Mike Interbartolo
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Mr. Interbartolo says the salary line is decreased to \$39,000. The Superintendent's responsibilities are split between overseeing capital construction projects and the permitting and monitoring of parks to be sure they are maintained.

Chairman Brodeur says roughly 2/3 of the budget is for mowing and asks what year FY2009 is of the contract. President Conn says it is the second year.

Alderman Wright compliments the Park Commission, DPW and Nick Gove, who is no longer with the City, for the good work at Gooch Park. Mr. Interbartolo says a lot of the credit does go to Nick Gove.

Alderman Seaboyer asks about the \$23,000 Supervisor salary and asks if it is the vacant Park/Tree/Cemetery Supervisor position. Mr. Interbartolo says that's Joan Bell's position; she has been appointed as Interim Supervisor. Alderman Seaboyer asks if the salary of the for the new Public Works care of trees supervisor coming on will be \$79,000. Mr. Dello Russo says it will be \$56,000. Alderman Seaboyer asks if that position also receives \$23,000 out of the Park budget. Mr. Interbartolo says there is \$4,000 for an arborist. Mr. Dello Russo says the confusion is caused by split funding. Alderman Seaboyer asks who is getting \$11,000, who is getting \$23,000 and who is getting \$4,000. Mr. Interbartolo says the \$11,000 is Joan Bell's old position, \$23,000 is the interim position, and \$4,000 is the arborist. Alderman Seaboyer asks if the Supervisor for Parks is the same position as the DPW Park/Tree/Cemetery Supervisor.

President Conn says the question is if the salary is \$23,000 plus \$56,000. Mr. Interbartolo says they are two different positions.

Alderman Forbes says there were problems with the lights on Morelli Field and the football field and asks if anything has been done. Mr. Interbartolo says there has been no discussion lately.

Alderman Medeiros motions to move the bottom-line, 2nd by Alderman Mortimer. All in favor.

Mount Hood Enterprise 1,324,247.56 Park Commissioner Mike Interbartolo
Chairman Brodeur says the biggest line-item is Professional Services and asks if it is the payment to the management company. Mr. Interbartolo says yes. Chairman Brodeur asks about the pilot program; Mr. Interbartolo says it is increasing by more than 50%.

President Conn says there is a radical decrease in the legal services line-item and asks if there is any pending litigation. Mr. Interbartolo says yes, but last year there were three settlements including one for an RFP and a \$16,000 payment for litigation from several years ago. President Conn says he thinks it is good practice that Mount Hood has its own legal counsel for the bidding process to make sure the Park Commission is fully protected. He asks what capital projects are planned. Mr. Interbartolo says the front stairs and patio will be finished, including electrical work. The Commission is putting together bidding documents for a sprinkler system for the golf course. \$500,000 has been spent for capital improvements, not including \$200,000 for maintenance. President Conn says the pilot payment is money that Mount Hood generates and gives to the City. Mr. Interbartolo says it is payment in lieu of taxes. President Conn says it's \$68,000 the City didn't have a few years ago.

Alderman Forbes says that last year the golf course was running out of water to keep the grass green and asks if any thought has been given to doing more studies to find more water. Mr. Interbartolo says the golf course spent \$32,000 on City water last year and he does not anticipate digging any new wells.

Alderman Medeiros asks if the Commission has looked into barrels that collect rain water for future use. Mr. Interbartolo says no but underground perforated pipes were used when rebuilding the patio which capture rain water from the roof of the club house.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Forbes. All in favor.

Public Works Administration 523,184.30 City Engineer Bob Beshara
Deputy City Engineer John Scenna

Mr. Beshara says it is always a challenge in Public Works to allocate funds appropriately for the year. It's a challenge with snow and weather impacting City services. As always he tries to hold back on some money in the budget to cover costs that are beyond control. He sets the budget as he anticipates the world is going to run.

President Conn asks who receives \$1,800 in overtime. Mr. Beshara says the clerical workers. President Conn asks if the \$16,000 in clothing allowance is a collective

bargaining item; Mr. Beshara says yes. President Conn asks if it is for the MACE union; Mr. Beshara says yes. President Conn asks if the vacant Senior Account Clerk position is filled for next fiscal year; Mr. Beshara says it will be within the next month.

Alderman Seaboyer asks if this budget will show a savings with the City's purchase of streetlights; Mr. Beshara says yes, it will reflect a decrease in costs. Alderman Seaboyer says the City now has to maintain them; Mr. Beshara says that is included in the projection. Alderman Seaboyer asks if the light maintenance has gone out to contract; Mr. Beshara says yes.

Alderman Forbes says the maintenance and contract is just for the lights and not the poles; Mr. Beshara says yes.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Boisselle. All in favor.

Public Works City Hall	147,086.92	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Mr. Beshara says the City Hall budget now includes a part-time janitorial position which is shared with the police station and that it is working out well. There is deterioration of the building and he is aware of what is going on and is able to point it out sooner.

President Conn asks if the private vendors are still performing services; Mr. Beshara says no. President Conn asks what the \$18,000 for contracts covers; Mr. Beshara says it is used for elevator maintenance, plumbing, electrical issues that arise, and rug cleaners but not building cleaners. President Conn asks how much he expects to spend of the \$30,000 budgeted last year. Mr. Beshara says most of it; if not he'll hold it back. There was a problem with the air conditioning in the IT Department.

Alderman Medeiros asks why the cleaning supplies line-item increased; Mr. Beshara says it is because his department has taken on the police station.

Alderman Seaboyer asks if the custodian's wages are completely paid out of the City Hall budget even though the police station shares his services; Mr. Scenna says he is a Public Works employee.

Alderman Forbes asks if there are any plans for building repairs; Mr. Beshara says the building has needs for repairs of a Capital nature. He is deferring those at this time. There are water and heating issues and he is trying to do the water issues in-house, one location at a time.

Mr. Scenna says small repairs use the contractual line-item; the larger repair line-item is zeroed out.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Boisselle. All in favor.

Public Works Engineering	194,022.62	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Mr. Beshara says the engineer salary line-item is increased to bring one of the engineers fully funded by bonds into this budget. That salary is paid for with savings from the light project. Two other projects will be completed soon and he plans to keep the engineer on for road projects and water and sewer projects.

Alderman Boisselle asks if the work is guaranteed once the projects are finished; Mr. Beshara says they are guaranteed for one year. Alderman Boisselle asks if he is having problems with some streets; Mr. Beshara says they are not contractor problems but are due to quick changes in the weather. Alderman Boisselle asks about Laurel Street. Mr. Beshara says it will be repaved. Alderman Boisselle asks if it the street is finished; there is a seam in the middle of the street. Mr. Beshara says some quick paving had to be done at the beginning of the winter. Alderman Boisselle asks if Laurel Street is still on the books for repair; Mr. Beshara say yes and the work has already started. Mr. Scenna says they hope to have it completed by June 15.

President Conn asks if all roadwork projects are bid jobs. Mr. Beshara says yes; some bid out for a project and others for yearly contracts. President Conn asks if his Department holds retainage until the City is satisfied with the work; Mr. Beshara says yes. President Conn asks what positions are eligible for the \$4,500 in overtime. Mr. Beshara says there are three employees: John Scenna, Rick Cantone and Matt Shuman. President Conn asks if they are all eligible for overtime; Mr. Beshara says yes, if they are doing engineering work. President Conn asks how many unions are represented in this budget; Mr. Beshara says there's one. President Conn asks about the \$30,000 in Professional Services; Mr. Scenna says those funds are used for summer interns and this year one high school student was kept on through the year. President Conn asks how much Mr. Scenna anticipates spending. Mr Scenna says that \$11,000 has been spent and the remainder will be encumbered for services under contract. Mr. Beshara says the remainder is for the surveyor at the Franklin School and an engineer. President Conn asks how many employees take advantage of education reimbursement; Mr. Scenna says two.

President Conn moves to cut Professional Services line-item 529000 by \$5,000 to \$25,000, 2nd by Alderman Medeiros. Motion fails 3-5.

Alderman Forbes asks if the current Laurel Street contractor is the original; Mr. Beshara says yes. Alderman Forbes asks if college interns are used in the summer intern program; Mr. Scenna says this year there is an intern from Wentworth and two high school students.

Alderman Boisselle asks if the engineering work is moving technologically forward using CAD. Mr. Beshara says it is fully CAD operational and he is looking to Melrose High School to have students intern in the Public Works Department and provide a service to the City while completing school requirements.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Boisselle. All in favor.

Chairman Brodeur steps down from chair; Vice-Chairman Boisselle takes gavel at 8:48 p.m.

PW Highway

422,371.19

City Engineer Bob Beshara
Deputy City Engineer John Scenna

Mr. Scenna says this is a level-funded budget with a relatively small increase in Salary and Wages due to the newly executed union contract. Contracted bids are working at the same rate as last year.

President Conn says the betterments line-item is \$25,000 and only \$5,105 has been spent. He asks what the \$25,000 is based on. Mr. Beshara says it's based on the betterment program – the Otis Street and Charles Street program is the most expensive betterment project the City has done since he's been here. There were no existing sidewalks at all. President Conn asks if the full amount will really be spent. Mr. Scenna says this spreadsheet shows \$5,100 to date but the betterment on Melrose at Vinton was just completed and those invoices haven't yet hit this budget. President Conn says zero dollars in drain maintenance have been spent so far this year. Mr. Scenna says he has spent that money along Myrtle Street at Essex Street, and on Cherry Street and Foster Street where old clay drains were found. \$15,000 is encumbered toward the FEMA account for that work. President Conn asks if the \$90,000 for street sweeping is a hard number. Mr. Scenna says it's a hard number for the fall and he is projecting \$44,000 for the spring. President Conn asks if this area has gotten any more competitive; Mr. Beshara says only one bid was received. Mr. Scenna says he was quite surprised to see the price decrease by roughly 2%.

Alderman Forbes says he sees traffic line painting and asks where traffic light maintenance is. Mr. Scenna says it's in Public Works Administration. Alderman Forbes asks if the boxes are being updated; Mr. Beshara says three salvageable boxes were taken from Main Street and there now are three new signals on Main Street. Alderman Forbes says the police and fire departments are trying to recoup costs from insurance companies. Mr. Beshara says he is also but has had some bad luck this year.

Alderman Wright asks if they have considered an outside company that provides the City with light poles and tries to get money from insurance companies. Mr. Scenna says the prior administration used a service like that but the City is liable and has to pay inflated costs if the person involved in the accident doesn't have insurance. Mr. Beshara says the utility companies own the light poles, not the City. Alderman Wright asks if the contractor is responsible for the issues in the grass strip on Trenton Street; Mr. Beshara says yes, and he will get the contractor back out there. He says the City is still holding onto the retainage.

Alderman Forbes says many potholes result from trenches repaired after gas and utility work and asks if the City may hold them responsible. Mr. Beshara says the gas company does a good job on repair. The City only has one engineer following up on the work; he does some chasing but there's a lot more that can be done.

Alderman Seaboyer says less than \$2,000 was expended from the hired equipment line-item. Mr. Scenna says there was a summer project outside of the capabilities of in-house staff and that job had to be postponed until May 1. Alderman Seaboyer asks if he is looking to take \$2,000 from next year's budget. Mr. Beshara says they'll use it for big areas of roadway with potholes. Mr. Scenna says there is a bad stretch on Washington Street with reported claims of potholes over a 20 foot section.

Alderman Medeiros asks why the sidewalk repair line-item is decreased. Mr. Beshara says these funds are to repair trip hazards caused by root damage. Alderman Medeiros says \$139,000 was allocated in 2007. Mr. Beshara says the Mayor allocated that specifically for new side walks and new sidewalks mean fewer repairs.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Forbes. All in favor.

Public Works Snow	210,000.00	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Mr. Beshara says that at the request of the Board of Aldermen, this line-item has increased over the last several years. It used to be \$90,000. The increase is what the mayor and the auditor think is doable given the restrictions of the overall budget.

Alderman Brodeur says the salt line-item is out of whack and he prefers to slow the growth of it.

Alderman Brodeur moves to cut line-item 5349000 by \$5,000 from \$48,000 to \$43,000, 2nd by Alderman Wright. On discussion Alderman Forbes speaks against the motion saying there was a severe shortage of salt this past year. He asks if the City would get shut out if all funds were spent. Mr. Beshara says no; the City is allowed to overspend this budget. There was only one vendor with decent prices on salt last year but he didn't have enough trucks. The City had to hire trucks to haul it.

President Conn says that what Mr. Beshara said is very important to understand. The snow budget is treated like an enterprise budget and is allowed to run a deficit. He would like to try to have a number closer to the real number reflecting what the City is really going to spend. Mr. Beshara says increasing the budget is a way to reduce the deficit owed at the end of the fiscal year.

Alderman Wright says he agrees with President Conn but also agrees with Alderman Brodeur; he understands that Mr. Beshara will spend what he has to on snow and ice. He seconded the motion to cut the salt budget by \$5,000 to send a message to the state that the City can't continue to pay for the snow budget without the state's assistance.

On the motion to cut line-item 5349000 by \$5,000 from \$48,000 to \$43,000, one opposed. Motion carries.

Alderman Seaboyer asks how the youth snow shoveling program worked out. Mr. Scenna says he hopes to grow that program next year. This year the focus was on municipal buildings.

Alderman Brodeur motions to move the amended bottom-line of \$205,000.00, 2nd by Alderman Seaboyer. All in favor.

Public Works Sanitation	1,293,751.28	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Alderman Brodeur says the Mayor has indicated that trash disposal is down and recycling is up and asks Mr. Beshara if that is true. Mr. Beshara says yes, that more people are recycling and he is selling more recycling since bringing it in-house. He

brought in \$60,000 this year. He is changing vendors and revenue will be larger. He is also expanding the recycling program to include elderly housing and apartment and condo complexes. As a result the City will bring in more revenue.

Alderman Brodeur moves to cut line-item 522700, trash disposal, by \$7,500 from \$780,000 to \$772,500, 2nd by Alderman Medeiros. Mr. Beshara says the tipping fee increases every year and it's going to increase between \$2.10 and \$2.25 per ton this year; tonnage might be down but the tipping fee is going up. Alderman Brodeur says disposal may be going down because we're entering a recession.

Alderman Forbes says the cost of fuel is going to kill the City and it's possible that gasoline will cost \$4.00 per gallon a month from now.

President Conn asks how many households have trash picked up by the City; Mr. Beshara says it's close to 8500. President Conn asks how many men are devoted to the recycling truck; Mr. Beshara says two. President Conn asks what percentage of households pay the trash fee; Mr. Beshara says everyone pays. If a household opts out, their trash isn't picked up.

Alderman Forbes asks the current tipping fee; Mr. Beshara says it's \$72 per ton. Alderman Forbes asks how much it is increasing; Mr. Beshara says by at least \$2.10 per ton. Alderman Forbes asks when the contract expires; Mr. Beshara says 2010.

Alderman Medeiros says she thinks trash disposal will decrease and recycling will increase and she supports the cut.

On the motion to cut line-item 522700, trash disposal, by \$7,500 from \$780,000 to \$772,500, motion carries.

Alderman Brodeur motions to move the amended bottom-line of \$1,286,251.28, 2nd by Alderman Mortimer. Motion carries.

Public Works Trees	230,865.23	City Engineer Bob Beshara
		Deputy City Engineer John Scenna

Mr. Beshara says Nick Gove has left the City and a new gentleman has been hired to take over the Cemetery, Parks and Trees and will hopefully become the arborist. The tree canopy is a very important part of the City; however he isn't planting as many trees as he'd like.

President Conn asks what someone has to do to be certified to be an arborist by the state; Mr. Beshara says it requires passing an exam by a state-wide organization that certifies arborists. President Conn asks if the City wouldn't pay an arborist if he wasn't certified. Mr. Beshara says there are tree issues that have to be dealt with. President Conn asks if the City is paying an extra \$4,000 to someone that isn't certified. Mr. Beshara says it isn't his call. President Conn asks if the person hired is a certified arborist; Mr. Beshara says no. President Conn says he hopes the City is not going to pay someone as an arborist who is not an arborist.

Alderman Wright asks if the arborist in training is aware of the guidelines of an arborist. Mr. Beshara says the City doesn't have an arborist right now. Massachusetts General

Laws makes the City Engineer the arborist in the absence of one. Being an arborist is not part of the job description for the supervisor's position; if he becomes one that would be great. The department relies heavily on the nationalgrid arborist who has done favors for the City in the past. The \$4,000 stipend is in the Park budget, not this one. He knows that before a tree is removed notice must be posted and a public hearing must be held.

Alderman Boisselle asks how many trees were planted last year; Mr. Scenna says over 130. There was an excellent survival rate – only 6 trees died. Alderman Boisselle asks if they are automatically replaced. Mr. Scenna says yes, either by the nursery or the contractor.

Alderman Forbes motions to move the bottom-line, 2nd by Alderman Wright. All in favor.

Public Works Automotive 406,080.29

City Engineer Bob Beshara
Deputy City Engineer John Scenna

Mr. Beshara says that gas and oil for all City vehicles is budgeted here.

Alderman Brodeur asks if there are any savings in the parts and repair line-item due to the new Fire Department vehicles. Mr. Beshara says his department doesn't handle big trucks.

Alderman Seaboyer asks where the Senior Center's van is reflected in the budget. Mr. Scenna says it's in the Council on Aging budget. Alderman Seaboyer asks about police vehicles; Mr. Beshara says his department doesn't maintain them because there are not enough mechanics. Alderman Seaboyer says a lot of repairs are being done on the building and asks Mr. Beshara if he is looking at replacing it. Mr. Dello Russo says that won't be looked at until 2011.

Alderman Forbes asks if waste oil is recycled to burn; Mr. Scenna says waste oil is recycled but it isn't burned. Alderman Forbes asks if he pays to have it recycled; Mr. Scenna says no.

Vice-Chairman Boisselle says the cost of heating gas and oil are increasing and asks if there is any initiative to reduce amounts used. Mr. Beshara says he has required all idling to a maximum of 5 minutes, he has removed one take-home vehicle from the pool and is imposing a mileage limit on out-of-City use. He says the gas and oil budget is probably not enough to get the department through the year; it is only a projection. It will possibly get him to spring 2009.

Alderman Mortimer motions to move the bottom-line, 2nd by Alderman Brodeur. All in favor.

Order No. 08-204, Mt. Hood Enterprise Budget for Fiscal Year 2009 in the amount of \$1,324,247.56

Alderman Mortimer moves to recommend, 2nd by Seaboyer. All in favor.

Alderman Brodeur motions to adjourn, 2nd by Alderman Mortimer. All in favor.

Appropriations adjourns at 9:46 p.m.

Maribeth Harrington
Clerk of Committees