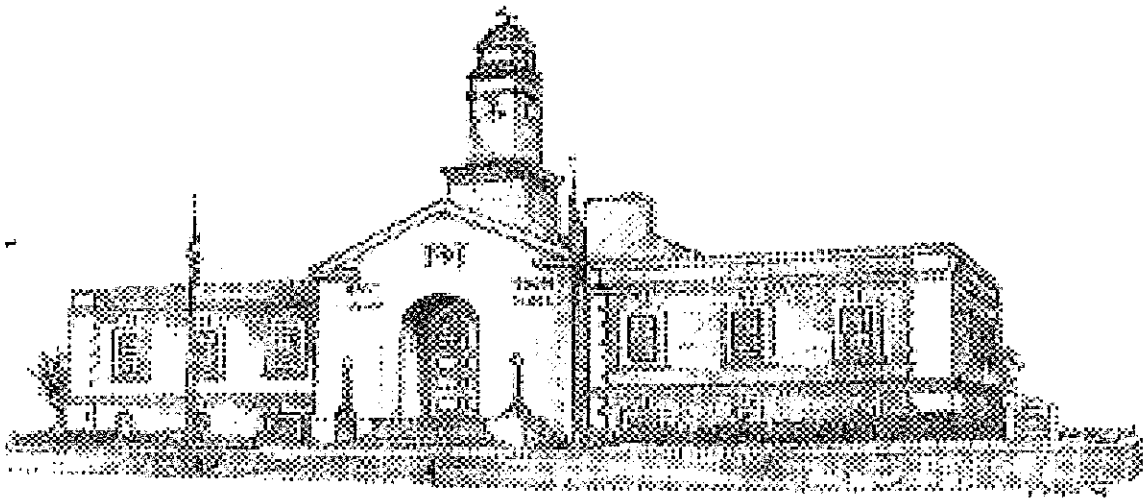
# TOWN
# OF
# EAST HAVEN
# CONNECTICUT



## ADOPTED BUDGET

## FISCAL YEAR 2015-2016

## JULY 1, 2015 – JUNE 30, 2016

# Town of East Haven, CT
## Principal Officers

| | |
|---|---|
| **Mayor:** | Joseph Maturo, Jr. |
| **Town Clerk:** | Stacy A. Gravino |
| **Director of Finance:** | Paul S. Rizza |
| **Superintendent of Schools:** | Dr. Portia S. Bonner |

## East Haven Town Council

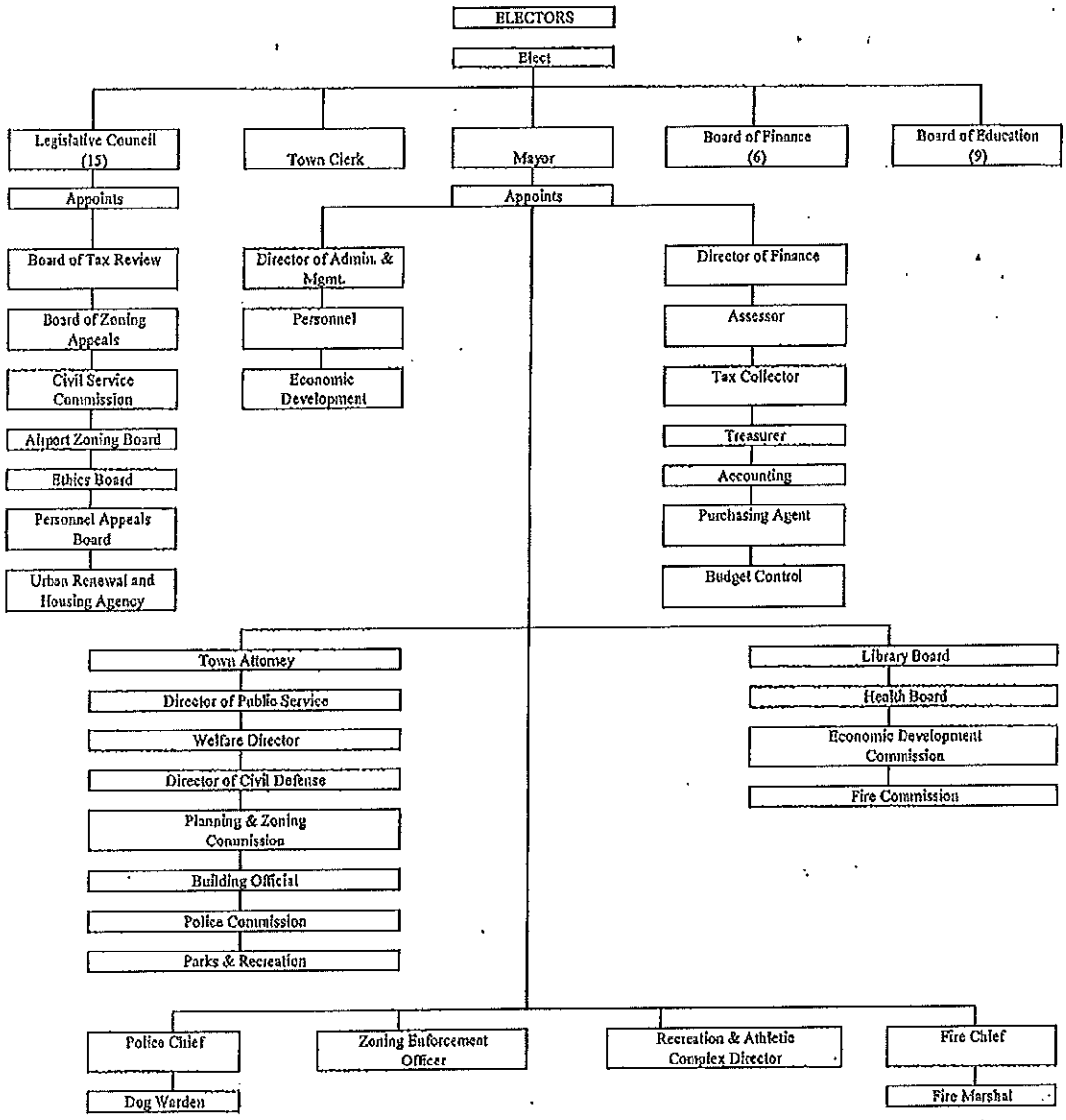
| | | |
|---|---|---|
| Richard C. Anania | **Chairman** | District 5 |
| Robert M. Parente | **Vice Chairman** | District 1 |
| Fred J. Parlato | | District 1 |
| Ken McKay | | District 1 |
| Nicholas Palladino | | District 2 |
| Beverly Gravino | | District 2 |
| Joseph Santino, Jr. | | District 2 |
| Angelina Judy Esposito | | District 3 |
| Paul Thompson, Jr. | | District 3 |
| Robert Sand | | District 3 |
| Joseph J. Badamo | | District 4 |
| Vincent Spaduzzi | | District 4 |
| Michael J. Riolino | | District 4 |
| Henry Butler, III | | District 5 |
| Anthony R. Mansi | | District 5 |

## East Haven Board of Finance

| | |
|---|---|
| Mayor Joseph Maturo, Jr. | **Chairman** |
| Ralph Vitale | **Vice Chairman** |
| Noreen E. Clough | |
| Richard DePalma | |
| Salvatore R. Maltese | |
| Beth A. Purcell | |
| Maria Tonelli | |

TOWN OF EAST HAVEN, CONNECTICUT

# ORGANIZATIONAL CHART



TOWN OF EAST HAVEN
FISCAL YEAR 2015-2016

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# The Budgetary Process

The process of compiling the annual operating and capital budgets begins in December of each year. At that time, budget guidelines are provided to all Town Departments, Boards and Commissions. Budget requests are submitted in early February and a series of meetings are held with the Department Heads and Staff to review them. Concurrently, the Town's revenue sources, other than property taxes, are reviewed and analyzed and estimates for the coming fiscal year are developed.

In early March the Mayor submits his budget recommendations to the Board of Finance. Budget workshops are then held between each major department and the Board of Finance to further review all requests, programs and other anticipated expenditures for the coming year. The Board of Finance also reviews the anticipated revenues and then returns the budget to the Mayor with its recommendations.

The Mayor submits his budget to the Town Council at the end of March. The Town Council then holds public hearings during April for discussion and input from the Town's citizens. The Town Council makes changes and adjustments as it considers appropriate and adopts a final budget at the end of April.

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APR 24 2015
TOWN CLERK'S OFFICE
EAST HAVEN, CONN.
Stacey Gravino, CCTC
TOWN CLERK

# AUTHORIZING ORDINANCE OF THE East Haven Town Council

**An Ordinance adopting the Town and Board of Education Budgets and fixing the tax rate in mills for the 2015-2016 fiscal year of the Town of East Haven.**

**WHEREAS**, in accordance with the provisions of the General Statutes of the State of Connecticut and the Town Charter of the Town of East Haven, this Council is empowered to adopt a budget and set the tax rate in mills, 31.55 for the 2015-2016 fiscal year;

**AND WHEREAS**, the Town Council has reviewed the budget submitted by the Mayor and has held public hearings and budget workshops thereon and made various changes;

**NOW THEREFORE**, be it **ORDAINED**:

Section 1. Total estimated revenues for the fiscal year are as follows:

| REVENUES | | |
|---|---|---|
| Current & Delinquent Town Taxes | $ | 63,728,206.00 |
| State and Federal Grants for Education | $ | 20,605,286.00 |
| State Grants and Payments in Lieu of Taxes | $ | 1,862,964.00 |
| Other State Grants | $ | 91,700.00 |
| Income from Short Term Investments | $ | 25,500.00 |
| Licenses, Permits, Fees, and Services | $ | 1,369,634.00 |
| Miscellaneous | $ | 1,414,265.00 |
| **TOTAL ESTIMATED REVENUES** | **$** | **89,097,555.00** |

Section 2. Total appropriations for the fiscal year are as follows:

| APPROPRIATIONS | | |
|---|---|---|
| General Government | $ | 2,733,625.00 |
| Employee Benefits | $ | 8,844,159.00 |
| Public Services | $ | 5,182,940.00 |
| Public Safety | $ | 11,422,052.00 |
| Health | $ | 262,733.00 |
| Social Services | $ | 57,174.00 |
| Counseling & Community Services | $ | 607,173.00 |
| Housing Authority | $ | 850.00 |
| Urban Renewal | $ | 42,450.00 |
| School Building Committee | $ | 2,600.00 |
| Library | $ | 755,776.00 |

| | | |
|---|---|---|
| Recreation | $ | 455,370.00 |
| Recreation/Ice Rink | $ | 287,712.00 |
| Senior Center | $ | 205,516.00 |
| Debt Service | $ | 5,448,298.00 |
| Community Services | $ | 129,500.00 |
| Insurance | $ | 2,782,500.00 |
| General Services | $ | 2,107,500.00 |
| Fund Balance Contribution | $ | 600,000.00 |
| Total Board of Education Appropriation | $ | 47,160,357.00 |
| **TOTAL BUDGETED APPROPRIATIONS** | **$** | **89,097,555.00** |

Section 3. This ordinance shall be deemed to approve the budget proposed to the Council by the Mayor on March 30, 2015, except as modified by the Finance Director throughout the budget workshop process, and except as the same may be specially amended by this ordinance. The Director of Finance is directed to adjust all figures and summaries in the budget services reports to reflect the amendments, if any, to the Mayor's proposed budget which are set forth in this ordinance as finally approved.

This Ordinance was approved by the Town Council on April 23, 2015 and shall be effective in accordance with the provisions of the East Haven Town Charter.

Respectfully,

Submitted by:

Danelle Feeley, Council Clerk — Date 4/24/15

Stacy Gravino, Town Clerk — Date 4/24/15

Joseph Maturo, Jr., Mayor — Date 4/24/15

Place seal below:

# TOWN OF EAST HAVEN
BUDGET SUMMARY
2015-2016

## EXPENDITURES

| | BUDGET 14-15 | BUDGET 15-16 | CHANGE | % CHANGE |
|---|---|---|---|---|
| GENERAL GOVERNMENT | $ 35,427,676 | $ 35,888,900 | $ 461,224 | 1.30% |
| EDUCATION | 46,410,357 | 47,160,357 | 750,000 | 1.62% |
| DEBT SERVICE | 6,897,841 | 5,448,298 | (1,449,543) | -21.01% |
| FUND BALANCE CONTRIBUTION | 900,000 | 600,000 | (300,000) | -33.33% |
| TOTAL | $ 89,635,874 | $ 89,097,555 | $ (538,319) | -0.60% |

## REVENUES

| | BUDGET 14-15 | BUDGET 15-16 | CHANGE | % CHANGE |
|---|---|---|---|---|
| REVENUE RAISED BY TAXES | $ 63,343,723 | $ 63,728,206 | $ 384,483 | 0.61% |
| STATE & FEDERAL GRANTS | 23,768,693 | 22,559,950 | (1,208,743) | -5.09% |
| FEES, LICENSES & PERMITS | 1,203,800 | 1,369,634 | 165,834 | 13.78% |
| INTEREST & MISC. INCOME | 1,319,658 | 1,439,765 | 120,107 | 9.10% |
| TOTAL | $ 89,635,874 | $ 89,097,555 | $ (538,319) | -0.60% |

| Town of East Haven<br>Departmental Appropriations<br>FY 2015-2016 | | | | | | 4/23/2015 | |
|---|---|---|---|---|---|---|---|
| TOTAL DEPARTMENTS | 2013-14 | 2014-15 | 2015-16 | Mayor's Proposed | Town Council | Budget to Budget Increase/Decrease | |
| Description | Actual | Budget | Requests | Budget | Budget | $ | % |
| 101 Town Council | 59,987 | 72,600 | 72,600 | 72,600 | 72,600 | - | 0.00% |
| 102 Board of Finance | 6,166 | 6,800 | 6,800 | 6,800 | 6,800 | - | 0.00% |
| 103 Mayor | 137,457 | 142,443 | 143,827 | 147,164 | 147,164 | 4,721 | 3.31% |
| 104 Finance | 400,063 | 431,051 | 422,060 | 429,613 | 429,613 | (1,438) | (0.33%) |
| 105 Purchasing | 37,917 | 47,984 | 48,237 | 48,237 | 48,237 | 253 | 0.53% |
| 106 Tax Collector | 271,997 | 272,119 | 267,489 | 270,931 | 270,931 | (1,188) | (0.44%) |
| 107 Assessor | 241,954 | 246,293 | 265,240 | 270,895 | 270,895 | 24,602 | 9.99% |
| 108 Bd. of Assessment Appl. | 1,500 | 1,600 | 1,600 | 1,600 | 1,600 | - | 0.00% |
| 109 Town Clerk | 229,768 | 255,202 | 259,566 | 262,956 | 262,956 | 7,754 | 3.04% |
| 110 Reg. of Voters | 136,269 | 143,770 | 145,770 | 145,270 | 145,270 | 1,500 | 1.04% |
| 111 Plan & Zoning | 156,881 | 161,560 | 158,857 | 160,743 | 160,743 | (817) | (0.51%) |
| 112 ZBA | 2,441 | 2,975 | 3,050 | 2,975 | 2,975 | - | 0.00% |
| 113 Legal | 511,911 | 527,360 | 499,860 | 499,860 | 499,860 | (27,500) | (5.21%) |
| 114 Probate | 5,432 | 10,100 | 15,950 | 15,950 | 15,950 | 5,850 | 57.92% |
| 115 Civil Service | 35,669 | 46,749 | 46,974 | 48,185 | 48,185 | 1,436 | 3.07% |
| 117 Flood & Erosin | - | 600 | 600 | 600 | 600 | - | 0.00% |
| 118 Inland/Wetland | 750 | 1,900 | 13,300 | 1,900 | 1,900 | - | 0.00% |
| 120 Admin. & Mgt. | 297,405 | 320,344 | 324,856 | 347,346 | 347,346 | 27,002 | 8.43% |
| Sub Total General Gov't. | 2,533,567 | 2,691,450 | 2,696,636 | 2,733,625 | 2,733,625 | 42,175 | 1.57% |
| 167 Employee Ben. | 8,088,949 | 8,844,975 | 8,844,159 | 8,844,159 | 8,844,159 | (816) | (0.01%) |
| 221 Building | 137,866 | 143,943 | 144,466 | 146,584 | 146,584 | 2,641 | 1.83% |
| 223 Engineering | 119,960 | 143,380 | 162,347 | 150,505 | 150,505 | 7,125 | 4.97% |
| 224 Public Services | 2,093,975 | 2,171,810 | 2,307,280 | 2,201,335 | 2,201,335 | 29,525 | 1.36% |
| 226 Sanitation | 1,948,087 | 1,883,192 | 1,914,280 | 1,899,280 | 1,899,280 | 16,088 | 0.85% |
| 229 Building Maint. | 756,455 | 708,730 | 830,971 | 785,236 | 785,236 | 76,506 | 10.79% |
| Sub Total Public Services | 5,056,343 | 5,051,055 | 5,359,344 | 5,182,940 | 5,182,940 | 131,885 | 2.61% |
| 330 Bd. of Police Comm. | 1,701 | 3,025 | 3,625 | 3,025 | 3,025 | - | 0.00% |
| 331 Animal Shelter | 203,541 | 215,920 | 255,745 | 220,245 | 220,245 | 4,325 | 2.00% |
| 332 Police | 5,307,608 | 5,008,073 | 5,736,745 | 5,136,682 | 5,136,682 | 128,609 | 2.57% |
| 333 Bd of Fire Comm. | 8,763 | 13,750 | 15,250 | 13,750 | 13,750 | - | 0.00% |
| 334 Fire | 5,480,325 | 5,292,015 | 5,513,832 | 5,338,546 | 5,338,546 | 46,531 | 0.88% |
| 336 Public Safety Command Ctr | - | 518,472 | 784,804 | 709,804 | 709,804 | 191,332 | |
| Sub Total Public Safety | 11,001,938 | 11,051,255 | 12,310,001 | 11,422,052 | 11,422,052 | 370,797 | 3.36% |
| 440 Health | 245,022 | 252,341 | 262,733 | 262,733 | 262,733 | 10,392 | 4.12% |
| 442 Social Services | 69,986 | 79,597 | 80,167 | 57,174 | 57,174 | (22,423) | (28.17%) |
| 444 Counseling & Com'ity Service | 581,973 | 596,615 | 665,013 | 607,173 | 607,173 | 10,558 | 1.77% |
| 445 Housing Authority | 12,348 | 13,861 | 13,959 | 850 | 850 | (13,011) | (93.87%) |
| 446 Urban Renewal | 39,529 | 47,987 | 48,331 | 42,450 | 42,450 | (5,537) | (11.54%) |
| 500 School Building Comm. | 1,200 | 2,600 | 2,600 | 2,600 | 2,600 | - | 0.00% |
| 551 Library | 744,849 | 739,124 | 769,376 | 755,776 | 765,046 | 16,652 | 2.25% |
| 661 Recreation | 447,564 | 451,255 | 465,811 | 455,370 | 455,370 | 4,115 | 0.91% |
| 662 Rec. Ice Rink | 282,884 | 282,350 | 286,912 | 287,712 | 287,712 | 5,362 | 1.90% |
| 665 Senior Center | 200,771 | 205,011 | 206,816 | 205,516 | 205,516 | 505 | 0.25% |
| 771 Debt Service | 7,103,860 | 6,897,841 | 5,448,298 | 5,448,298 | 5,448,298 | (1,449,543) | (21.01%) |
| 880 Community Services | 84,561 | 93,700 | 130,500 | 129,500 | 129,500 | 35,800 | 38.21% |
| 881 Insurance | 2,354,744 | 2,908,500 | 2,882,500 | 2,782,500 | 2,782,500 | (126,000) | (4.33%) |
| 885 General Services | 1,409,802 | 2,116,000 | 2,114,500 | 2,107,500 | 2,107,500 | (8,500) | (0.40%) |
| 555 Education | 44,309,399 | 46,410,357 | 47,999,871 | 47,160,357 | 47,160,357 | 750,000 | 1.62% |
| Fund Balance Contribution | - | 900,000 | 900,000 | 600,000 | 600,000 | (300,000) | (33.33%) |
| Total All Departments | 84,569,289 | 89,635,874 | 91,487,527 | 89,088,285 | 89,097,555 | (547,589) | (0.61%) |
| Less: Education Appropriations | 44,309,399 | 46,410,357 | 47,999,871 | 47,160,357 | 47,160,357 | 750,000 | 1.62% |
| Total Municipal Appropriations | 40,259,890 | 43,225,517 | 43,487,656 | 41,927,928 | 41,937,198 | (1,297,589) | -3.00% |

| | | | | | |
|---|---|---|---|---|---|
| Mill Rate 31.55 | | Town of East Haven | | | |
| Collection Rate 98.00% | | Estimated Revenues | | | |
| 4/23/2015 | | FY 2015-16 | | | |
| | | | 9 Months | 2015-16 | 2015-16 |
| | 2013-14 | 2014-15 | 2014-15 | Mayor | Town Council |
| | Actual | Budget | Actual to Date | Recommended | Recommended |
| **I Current & Delinquent Town Taxes** | | | | | |
| 1100 Real Estate | $ 53,294,708 | $ 54,808,268 | $ 54,213,898 | $ 54,784,164 | $ 54,784,164 |
| 1150 Motor Vehicle & Personal Property | 6,015,438 | 6,751,753 | 6,095,547 | 6,808,754 | 6,808,754 |
| 1151 Supplemental Motor Vehicle | 557,192 | 597,702 | 549,681 | 615,288 | 615,288 |
| 1200 Delinquent R.E., M.V., & P.P. | 995,603 | 495,000 | 541,039 | 775,000 | 775,000 |
| 2403 Interest, Penalties & Liens | 650,503 | 611,000 | 391,980 | 650,000 | 650,000 |
| 2404 Suspense Collections | 95,092 | 80,000 | 48,979 | 95,000 | 95,000 |
| | | | | | |
| **Subtotal Taxes** | $ 61,608,536 | $ 63,343,723 | $ 61,841,124 | $ 63,728,206 | $ 63,728,206 |
| **II State & Federal Grants Education** | | | | | |
| 6101 Education Block Grant | 18,447,831 | 20,004,233 | 9,382,062 | 18,804,233 | 18,804,233 |
| 6102 State Aid School Construction | 1,776,689 | 1,611,129 | 1,611,129 | 1,547,182 | 1,547,182 |
| 6108 Pupil Transportation | 268,357 | 229,273 | 0 | 219,756 | 219,756 |
| 6152 Health&Welfare Non Public School | 34,044 | 32,104 | 34,341 | 34,115 | 34,115 |
| | | | | | |
| **Subtotal Education Grants** | $20,526,921 | $ 21,876,739 | $ 11,027,532 | $ 20,605,286 | $ 20,605,286 |
| | | | | | |
| **III State Grants Payment in lieu of Taxes** | | | | | |
| 1300 P.I.L.O.T Water Authority | 717,463 | 747,893 | 747,893 | 744,171 | 744,171 |
| 6210 P.I.L.O.T. GNHWPCA | 63,000 | 63,000 | 31,500 | 63,000 | 63,000 |
| 6215 P.I.L.O.T Pequot Funds | 165,781 | 159,039 | 53,725 | 180,779 | 180,779 |
| 6222 Disability Reimbursement | 5,127 | 5,720 | 5,408 | 5,800 | 5,800 |
| 6224 P.I.L.O.T State Property | 351,907 | 312,756 | 379,020 | 370,825 | 370,825 |
| 6225 Tax Relief Elderly | 8,000 | 8,000 | 7,334 | 4,000 | 4,000 |
| 6228 Elderly Circuit Breaker | 312,685 | 356,826 | 321,857 | 358,889 | 358,889 |
| 6270 Telecommunication Property Tax | 50,119 | 45,000 | 48,415 | 52,000 | 52,000 |
| 6286 Manufacturer Equipment | 0 | 0 | 0 | 0 | 0 |
| 6287 P.I.L.O.T. Aircraft | 0 | 0 | 0 | 0 | 0 |
| 6784 Veteran's Exemption | 82,755 | 81,650 | 83,313 | 83,500 | 83,500 |
| **Subtotal State Grants** | $1,756,837 | $ 1,779,884 | $ 1,678,465 | $ 1,862,964 | $ 1,862,964 |

| | 2013-14 Actual | 2014-15 Budget | 9 Months 2014-15 Actual to Date | 2015-16 Mayor Recommended | 2015-16 Town Council Recommended |
|---|---|---|---|---|---|
| **IV Other State Grants** | | | | | |
| 6230 General Assistance Reimb. | 0 | 0 | 0 | 0 | 0 |
| 6239 State of CT. Dept. of Children | 22,209 | 22,070 | 17,209 | 22,200 | 22,200 |
| 6250 Off Track Betting (OTB) | 64,740 | 65,500 | 55,428 | 69,500 | 69,500 |
| **Subtotal Other Grants** | $86,949 | $ 87,570 | $ 72,637 | $ 91,700 | $ 91,700 |
| | | | | | |
| **V Income Short Term Investments** | | | | | |
| 5020 Interest Income | 23,742 | 24,500 | 14,244 | 25,500 | 25,500 |
| **Subtotal Interest Income** | $23,742 | $ 24,500 | $ 14,244 | $ 25,500 | $ 25,500 |
| **VI Licenses, Permits, Fees & Services** | | | | | |
| 2215 Zoning Board of Appeals | 3,164 | 2,800 | 1,775 | 3,000 | 4,270 |
| 2216 Zoning Fees | 16,302 | 12,500 | 5,475 | 16,500 | 19,500 |
| 2221 Police Permits, Tags, etc. | 17,061 | 17,000 | 12,920 | 18,500 | 18,500 |
| 2230 Fire Permits/ Fees | 991 | 1,000 | 535 | 1,000 | 1,000 |
| 2235 Town Clerk Fees | 354,553 | 345,000 | 265,481 | 374,014 | 374,014 |
| 2303 Solid Waste Hauler Fees | 0 | 12,500 | 0 | 12,500 | 12,500 |
| 2304 Inland/Wetland Prints | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 2305 Landfill Fees | 13,260 | 15,000 | 7,525 | 15,000 | 15,000 |
| 2306 Flood and Erosion | 2,610 | 1,500 | 3,500 | 3,500 | 3,500 |
| 2350 C.A.M. Fees | 1,760 | 1,000 | 1,600 | 1,850 | 1,850 |
| 2401 Building Dept. Permits | 233,571 | 195,000 | 141,390 | 235,000 | 235,000 |
| 5025 Recreation Fees | 89,084 | 105,000 | 14,597 | 105,000 | 105,000 |
| 5030 Pool Fees | 12,020 | 14,500 | 27,044 | 23,500 | 28,500 |
| 5035 Athletic Complex Fees | 319,906 | 265,000 | 245,059 | 285,000 | 285,000 |
| 6010 Human Services Fees | 247,643 | 215,000 | 117,316 | 265,000 | 265,000 |
| **Subtotal Licenses, Permits, etc.** | $1,311,925 | $ 1,203,800 | $ 844,217 | $ 1,360,364 | $ 1,369,634 |
| **VII Miscellaneous** | | | | | |
| 1234 Employee Cost Sharing | 364,891 | 404,658 | 297,516 | 437,228 | 437,228 |
| 2223 Police Special Assignments | 508,219 | 495,000 | 433,086 | 555,037 | 555,037 |
| 2345 Workers Comp Reimb. | 265,200 | 295,000 | 71,075 | 277,000 | 277,000 |
| 5050 Miscellaneous | 166,152 | 125,000 | 84,242 | 145,000 | 145,000 |
| 6230 Sale of Town Property | 0 | 0 | 4,039 | 0 | 0 |
| 6900 Fund Balance Appropiation | 0 | 0 | 0 | 0 | 0 |
| **Subtotal Miscellaneous** | $1,304,462 | $ 1,319,658 | $ 889,958 | $ 1,414,265 | $ 1,414,265 |
| **Grand Total** | **$ 86,619,372** | **$ 89,635,874** | **$ 76,368,177** | **$ 89,088,285** | **$ 89,097,555** |

| | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **101-TOWN COUNCIL** | | | | | | | | |
| 01-101-0115 | PART-TIME WAGES | 4,500 | 4,500 | 4,500 | 3,375 | 4,500 | 4,500 | 4,500 |
| 01-101-0360 | ELECTED OFFICIALS REMUNB. | 9,000 | 9,100 | 9,000 | 7,500 | 9,000 | 9,000 | 9,000 |
| 01-101-0520 | GENERAL OFFICE SUPPLIES | 0 | 181 | 400 | 152 | 400 | 400 | 400 |
| 01-101-0610 | ADVERTISING | 17,973 | 8,038 | 17,000 | 3,578 | 15,000 | 15,000 | 15,000 |
| 01-101-0615 | PRINTING & BINDING | 0 | 168 | 200 | 0 | 200 | 200 | 200 |
| 01-101-0694 | OTHER CONTRACTUAL SVCS | 0 | 0 | 500 | 85 | 500 | 500 | 500 |
| 01-101-0698 | AUDITING & ACCOUNTING SVCS | 40,000 | 38,000 | 41,000 | 40,500 | 43,000 | 43,000 | 43,000 |
| | SUBTOTAL | 71,473 | 59,987 | 72,600 | 55,190 | 72,600 | 72,600 | 72,600 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **102-BOARD OF FINANCE** | | | | | | | | |
| 01-102-0115 | PART-TIME WAGES | 1,667 | 2,166 | 2,000 | 1,333 | 2,000 | 2,000 | 2,000 |
| 01-102-0360 | ELECTED OFFICIALS REMUNB. | 4,000 | 4,000 | 4,800 | 4,000 | 4,800 | 4,800 | 4,800 |
| 01-102-0694 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 5,667 | 6,166 | 6,800 | 5,333 | 6,800 | 6,800 | 6,800 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| **103-MAYOR** | | | | | | | | |
| | | | | | | | | |
| 01-103-0110 | **REGULAR SALARIES** | 119,590 | 122,006 | 132,508 | 95,590 | 133,508 | 136,845 | 136,845 |
| 01-103-0111 | **SALARY ADJUSTMENTS** | 0 | 6,154 | 0 | 0 | 0 | 0 | 0 |
| 01-103-0115 | **PART TIME WAGES** | 2,885 | 3,269 | 2,885 | 0 | 3,269 | 3,269 | 3,269 |
| 01-103-0330 | **GENERAL FUND** | 4,737 | 4,212 | 4,000 | 3,562 | 4,000 | 4,000 | 4,000 |
| 01-103-0350 | **PROF. DEVEL. & TRAINING** | 0 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-103-0505 | **BOOKS, MAPS, REFERENCE** | 160 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-103-0520 | **GENERAL OFFICE SUPPLIES** | 678 | 765 | 750 | 630 | 750 | 750 | 750 |
| 01-103-0540 | **PHOTO & RECORDING SUPPLIES** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-103-0615 | **PRINTING AND BINDING** | 887 | 575 | 750 | 100 | 750 | 750 | 750 |
| 01-103-0646 | **REGISTRATIONS/DUES/SUBSCRIPT.** | 400 | 400 | 750 | 400 | 750 | 750 | 750 |
| 01-103-0658 | **EQUIP. MAINT SVCS** | 0 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-103-0694 | **OTHER CONTRACTUAL SVCS** | 150 | 76 | 200 | 454 | 200 | 200 | 200 |
| | **SUBTOTAL** | **129,487** | **137,457** | **142,443** | **100,736** | **143,827** | **147,164** | **147,164** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **104-FINANCE** | | | | | | | | |
| 01-104-0110 | REGULAR SALARIES | 358,902 | 375,695 | 384,701 | 269,299 | 383,810 | 391,363 | 391,363 |
| 01-104-0115 | PART TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-104-0140 | LONGEVITY | 1,100 | 1,100 | 1,200 | 0 | 600 | 600 | 600 |
| 01-104-0190 | OVERTIME WAGES | 0 | 0 | 300 | 0 | 300 | 300 | 300 |
| 01-104-0310 | MILEAGE REIMBURSEMENT | 54 | 34 | 200 | 0 | 200 | 200 | 200 |
| 01-104-0330 | BUSINESS & TRAVEL EXPENSE | 22 | 11 | 150 | 0 | 150 | 150 | 150 |
| 01-104-0350 | PROF. DEVEL. & TRAINING | 470 | 530 | 1,500 | 190 | 1,500 | 1,500 | 1,500 |
| 01-104-0410 | OFFICE & LAB EQUIP | 0 | 0 | 100 | 0 | 100 | 100 | 100 |
| 01-104-0510 | PHOTOCOPY/PRINTING SUPPLIES | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-104-0520 | GENERAL OFFICE SUPPLIES | 2,066 | 2,531 | 2,500 | 1,009 | 2,500 | 2,500 | 2,500 |
| 01-104-0615 | PRINTING & BINDING | 4,446 | 3,015 | 4,500 | 2,800 | 4,500 | 4,500 | 4,500 |
| 01-104-0644 | RENTAL OF EQUIP | 3,180 | 2,727 | 3,200 | 1,937 | 3,200 | 3,200 | 3,200 |
| 01-104-0646 | REGISTRATION/DUES/SUBSCRIPT. | 250 | 190 | 300 | 0 | 300 | 300 | 300 |
| 01-104-0657 | DATA PROC. SERV. SOFTWARE | 12,270 | 14,230 | 19,200 | 14,340 | 19,200 | 19,200 | 19,200 |
| 01-104-0658 | EQUIPMENT MAINTENANCE SVCS | 0 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-104-0698 | AUDITING & ACCOUNTING SVCS | 2,000 | 0 | 12,500 | 14,000 | 5,000 | 5,000 | 5,000 |
| | SUBTOTAL | **384,760** | **400,063** | **431,051** | **303,575** | **422,060** | **429,613** | **429,613** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **105-PURCHASING** | | | | | | | | |
| 01-105-0110 | REGULAR SALARIES | 33,185 | 33,312 | 33,439 | 24,123 | 33,692 | 33,692 | 33,692 |
| 01-105-0140 | LONGEVITY | 550 | 550 | 550 | 550 | 550 | 550 | 550 |
| 01-105-0520 | GENERAL OFFICE SUPPLIES | 373 | 254 | 495 | 9 | 495 | 495 | 495 |
| 01-105-0610 | ADVERTISING | 3,475 | 2,571 | 12,000 | 2,104 | 12,000 | 12,000 | 12,000 |
| 01-105-0615 | PRINTING & BINDING | 869 | 1,230 | 1,500 | 750 | 1,500 | 1,500 | 1,500 |
| | SUBTOTAL | 38,452 | 37,917 | 47,984 | 27,536 | 48,237 | 48,237 | 48,237 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **106-TAX COLLECTOR** | | | | | | | | |
| 01-106-0110 | REGULAR SALARIES | 213,253 | 215,136 | 215,954 | 157,586 | 217,584 | 221,026 | 221,026 |
| 01-106-0115 | PART-TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-106-0140 | LONGEVITY | 1,700 | 1,700 | 1,700 | 1,600 | 1,700 | 1,700 | 1,700 |
| 01-106-0190 | OVERTIME WAGES | 2,065 | 1,794 | 2,000 | 1,491 | 2,000 | 2,000 | 2,000 |
| 01-106-0350 | PROF. DEVEL. & TRAINING | 948 | 987 | 1,000 | 739 | 800 | 800 | 800 |
| 01-106-0440 | MOTOR VEHICLES | 6,937 | 7,254 | 7,250 | 7,230 | 250 | 250 | 250 |
| 01-106-0510 | PHOTOCOPY/PRINTING SUPPLIES | 548 | 629 | 700 | 701 | 700 | 700 | 700 |
| 01-106-0520 | GENERAL OFFICE SUPPLIES | 807 | 868 | 1,200 | 593 | 1,200 | 1,200 | 1,200 |
| 01-106-0610 | ADVERTISING | 387 | 386 | 700 | 354 | 700 | 700 | 700 |
| 01-106-0615 | PRINTING & BINDING | 7,908 | 8,935 | 9,000 | 4,039 | 9,000 | 9,000 | 9,000 |
| 01-106-0646 | REGISTRATION/DUES/SUBSCRIPT. | 155 | 155 | 200 | 165 | 200 | 200 | 200 |
| 01-106-0657 | DATA PROC. SERV., SOFTWARE | 14,345 | 16,636 | 16,615 | 15,878 | 17,455 | 17,455 | 17,455 |
| 01-106-0658 | EQUIPMENT MAINTENANCE SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-106-0668 | LEGAL & LAWYER FEES | 7,993 | 11,730 | 5,000 | 26,745 | 5,000 | 5,000 | 5,000 |
| 01-106-0687 | COLLECTION SERV. FEES | 539 | 35 | 2,500 | 0 | 2,500 | 2,500 | 2,500 |
| 01-106-0694 | OTHER CONTRACTUAL | 6,998 | 5,752 | 8,300 | 3,121 | 8,400 | 8,400 | 8,400 |
| | SUBTOTAL | 264,583 | 271,997 | 272,119 | 220,242 | 267,489 | 270,931 | 270,931 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **107-ASSESSOR** | | | | | | | | |
| 01-107-0110 | REGULAR SALARIES | 215,814 | 217,122 | 218,943 | 158,492 | 238,190 | 243,845 | 243,845 |
| 01-107-0140 | LONGEVITY | 1,650 | 1,650 | 1,750 | 1,200 | 1,750 | 1,750 | 1,750 |
| 01-107-0190 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-107-0350 | PROF. DEVEL. & TRAINING | 653 | 546 | 1,400 | 233 | 1,400 | 1,400 | 1,400 |
| 01-107-0505 | BOOKS, MAPS, REFERENCE | 530 | 570 | 800 | 485 | 800 | 800 | 800 |
| 01-107-0520 | GENERAL OFFICE SUPPLIES | 989 | 1,578 | 1,000 | 1,038 | 1,000 | 1,000 | 1,000 |
| 01-107-0615 | PRINTING SERVICES | 564 | 855 | 1,000 | 560 | 1,000 | 1,000 | 1,000 |
| 01-107-0646 | REGISTRATION/DUES/SUBSCRIPT. | 115 | 115 | 150 | 115 | 150 | 150 | 150 |
| 01-107-0657 | DATA PROCESS. SERV. SOFTWARE | 17,750 | 19,100 | 19,200 | 19,200 | 18,900 | 18,900 | 18,900 |
| 01-107-0658 | EQUIPMENT MAINTENANCE SERV. | 733 | 316 | 1,900 | 301 | 1,900 | 1,900 | 1,900 |
| 01-107-0694 | OTHER CONTRACTUAL SVCS | 101 | 102 | 150 | 101 | 150 | 150 | 150 |
| 01-107-0698 | AUDITING & ACCOUNTING SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 238,899 | 241,954 | 246,293 | 181,725 | 265,240 | 270,895 | 270,895 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **108-BOARD OF ASSESSMENT APPEALS** | | | | | | | | |
| 01-108-0115 | **PART-TIME WAGES** | 1,600 | 1,500 | 1,600 | 400 | 1,600 | 1,600 | 1,600 |
| | **SUBTOTAL** | **1,600** | **1,500** | **1,600** | **400** | **1,600** | **1,600** | **1,600** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **109-TOWN CLERK** | | | | | | | | |
| 01-109-0110 | REGULAR SALARIES | 187,355 | 181,066 | 196,701 | 137,825 | 198,185 | 201,575 | 201,575 |
| 01-109-0111 | SALARY ADJUSTMENTS | 0 | 0 | 0 | 0 | 6,600 | 6,600 | 6,600 |
| 01-109-0140 | LONGEVITY | 1,100 | 500 | 500 | 500 | 600 | 600 | 600 |
| 01-109-0190 | OVERTIME WAGES | 1,286 | 0 | 0 | 1,167 | 1,168 | 1,168 | 1,168 |
| 01-109-0310 | MILEAGE REIMBURSEMENT | 0 | 0 | 300 | 0 | 300 | 300 | 300 |
| 01-109-0350 | PROFESSIONAL DEVEL. & TRAIN. | 932 | 544 | 1,940 | 282 | 1,710 | 1,710 | 1,710 |
| 01-109-0410 | OFFICE & LAB EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-109-0505 | BOOKS, MAPS, REF. MATERIALS | 327 | 337 | 350 | 347 | 350 | 350 | 350 |
| 01-109-0510 | PHOTOCOPY/PRINTING SUPPLIES | 831 | 734 | 1,086 | 814 | 1,530 | 1,530 | 1,530 |
| 01-109-0520 | GENERAL OFFICE SUPPLIES | 948 | 943 | 970 | 805 | 970 | 970 | 970 |
| 01-109-0525 | PRINTING & DATA PROC. PAPER | 774 | 761 | 880 | 516 | 1,215 | 1,215 | 1,215 |
| 01-109-0610 | ADVERTISING | 874 | 7,116 | 4,500 | 952 | 5,000 | 5,000 | 5,000 |
| 01-109-0615 | PRINTING & BINDING | 6,197 | 5,507 | 8,160 | 5,814 | 8,491 | 8,491 | 8,491 |
| 01-109-0644 | RENTAL OF EQUIPMENT | 1,746 | 977 | 1,920 | 556 | 1,920 | 1,920 | 1,920 |
| 01-109-0646 | REGISTRATION/DUES/SUBSCRIPT. | 480 | 470 | 490 | 265 | 540 | 540 | 540 |
| 01-109-0657 | DATA PROC. SERV. SOFTWARE | 23,566 | 20,888 | 27,050 | 8,164 | 20,553 | 20,553 | 20,553 |
| 01-109-0658 | EQUIPMENT MAINTENANCE SVCS | 1,353 | 1,675 | 1,840 | 1,546 | 1,880 | 1,880 | 1,880 |
| 01-109-0667 | TEMP PARTTIME CONTRACT. HELP | 5,000 | 6,000 | 6,000 | 3,000 | 6,000 | 6,000 | 6,000 |
| 01-109-0694 | OTHER CONTRACTUAL SVCS | 2,148 | 2,250 | 2,515 | 2,216 | 2,554 | 2,554 | 2,554 |
| | SUBTOTAL | 234,917 | 229,768 | 255,202 | 164,769 | 259,566 | 262,956 | 262,956 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **110-REGISTRAR OF VOTERS** | | | | | | | | |
| 01-110-0110 | REGULAR SALARIES | 19,923 | 20,075 | 20,000 | 14,425 | 20,000 | 20,000 | 20,000 |
| 01-110-0115 | PART-TIME WAGES | 77,669 | 90,270 | 94,260 | 66,147 | 94,260 | 94,260 | 94,260 |
| 01-110-0270 | TELEPHONE UTILITIES | 1,775 | 970 | 2,000 | 914 | 2,000 | 2,000 | 2,000 |
| 01-110-0360 | ELECTED OFFICIAL REMUNB. | 1,950 | 1,788 | 1,950 | 975 | 1,950 | 1,950 | 1,950 |
| 01-110-0520 | GENERAL OFFICE SUPPLIES | 2,481 | 693 | 1,500 | 495 | 3,000 | 3,000 | 3,000 |
| 01-110-0610 | ADVERTISING | 0 | 0 | 450 | 0 | 450 | 450 | 450 |
| 01-110-0615 | PRINTING & BINDING | 7,178 | 6,590 | 10,000 | 7,559 | 10,000 | 10,000 | 10,000 |
| 01-110-0643 | POSTAGE & FREIGHT CHARGES | 839 | 26 | 3,000 | 12 | 3,000 | 3,000 | 3,000 |
| 01-110-0646 | REGISTRAT. DUES & SUBSCRIPT. | 110 | 0 | 110 | 0 | 110 | 110 | 110 |
| 01-110-0658 | EQUIPMENT MAINTENANCE SVCS | 3,523 | 7,887 | 4,500 | 3,475 | 4,500 | 4,500 | 4,500 |
| 01-110-0675 | SCHOOL CUSTODIAN SVCS | 5,329 | 6,736 | 5,000 | 4,965 | 5,000 | 5,000 | 5,000 |
| 01-110-0694 | OTHER CONTRACTUAL SVCS | 595 | 1,234 | 1,000 | 0 | 1,500 | 1,000 | 1,000 |
| | SUBTOTAL | 121,372 | 136,269 | 143,770 | 98,967 | 145,770 | 145,270 | 145,270 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **111-PLANNING & ZONING** | | | | | | | | |
| 01-111-0110 | REGULAR SALARIES | 123,645 | 127,784 | 131,162 | 82,629 | 129,059 | 130,945 | 130,945 |
| 01-111-0115 | PART-TIME WAGES | 24,898 | 25,148 | 25,148 | 18,508 | 25,148 | 25,148 | 25,148 |
| 01-111-0140 | LONGEVITY | 1,150 | 1,150 | 1,150 | 550 | 550 | 550 | 550 |
| 01-111-0190 | OVERTIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-111-0505 | BOOKS, MAPS REF. MATERIALS | 0 | 0 | 250 | 0 | 250 | 250 | 250 |
| 01-111-0510 | PHOTOCOPY/PRINTING SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-111-0520 | GENERAL OFFICE SUPPLIES | 494 | 477 | 500 | 916 | 500 | 500 | 500 |
| 01-111-0540 | PHOTO. & RECORD. SUPPLIES | 12 | 12 | 150 | 49 | 150 | 150 | 150 |
| 01-111-0610 | ADVERTISING | 905 | 1,160 | 1,500 | 386 | 1,500 | 1,500 | 1,500 |
| 01-111-0615 | PRINTING & BINDING | 210 | 73 | 200 | 159 | 200 | 200 | 200 |
| 01-111-0646 | REGISTRATION/DUES/SUBSCRIPT. | 0 | 0 | 250 | 45 | 250 | 250 | 250 |
| 01-111-0658 | EQUIP. MAINT AND REPAIR SVCS. | 50 | 124 | 250 | 0 | 250 | 250 | 250 |
| 01-111-0694 | OTHER CONTRACTURAL SVCS | 824 | 953 | 1,000 | 734 | 1,000 | 1,000 | 1,000 |
| | **SUBTOTAL** | **152,188** | **156,881** | **161,560** | **103,976** | **158,857** | **160,743** | **160,743** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **112-ZONING BOARD OF APPEALS** | | | | | | | | |
| 01-112-0115 | PART-TIME WAGES | 1,100 | 900 | 1,200 | 600 | 1,200 | 1,200 | 1,200 |
| 01-112-0505 | BOOKS, MAPS, REFERENCE MAT. | 49 | 0 | 75 | 0 | 100 | 75 | 75 |
| 01-112-0520 | GENERAL OFFICE SUPPLIES | 83 | 178 | 100 | 91 | 150 | 100 | 100 |
| 01-112-0540 | PHOTO AND RECORDING SUPPLIES | 0 | 0 | 50 | 12 | 50 | 50 | 50 |
| 01-112-0610 | ADVERTISING | 1,917 | 1,363 | 1,500 | 962 | 1,500 | 1,500 | 1,500 |
| 01-112-0658 | EQUIPMENT MAINTENANCE SVCS | 0 | 0 | 50 | 0 | 50 | 50 | 50 |
| | SUBTOTAL | 3,149 | 2,441 | 2,975 | 1,665 | 3,050 | 2,975 | 2,975 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **113-LEGAL** | | | | | | | | |
| 01-113-0115 | PART-TIME WAGES | 168,900 | 168,900 | 175,360 | 146,133 | 175,360 | 175,360 | 175,360 |
| 01-113-0505 | BOOKS, MAPS, REFERENCE MAT. | 156 | 156 | 500 | 0 | 500 | 500 | 500 |
| 01-113-0639 | COURT ENTRY AND SHERIFF FEES | 383 | 1,621 | 1,500 | 1,026 | 1,000 | 1,000 | 1,000 |
| 01-113-0646 | REGISTRATIONS/DUES/SUBSCRIPT. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-113-0668 | LEGAL AND LAWYER FEES | 207,071 | 311,531 | 315,000 | 239,030 | 295,000 | 295,000 | 295,000 |
| 01-113-0670 | INVESTIGATIVE SVCS | 2,822 | 12,008 | 10,000 | 8,999 | 8,000 | 8,000 | 8,000 |
| 01-113-0694 | OTHER CONTRACTUAL SVCS | 49,118 | 17,695 | 25,000 | 13,710 | 20,000 | 20,000 | 20,000 |
| 01-113-0955 | H.S. TERRAZZO FL LIG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 428,450 | 511,911 | 527,360 | 408,898 | 499,860 | 499,860 | 499,860 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **114-PROBATE** | | | | | | | | |
| 01-114-0520 | **GENERAL OFFICE SUPPLIES** | 971 | 1,676 | 1,700 | 1,440 | 2,200 | 2,200 | 2,200 |
| 01-114-0615 | **PRINTING & BINDING** | 682 | 380 | 600 | 1,074 | 750 | 750 | 750 |
| 01-114-0694 | **OTHER CONTRACTUAL SVCS** | 3,144 | 3,376 | 7,800 | 5,695 | 13,000 | 13,000 | 13,000 |
| | **SUBTOTAL** | **4,797** | **5,432** | **10,100** | **8,209** | **15,950** | **15,950** | **15,950** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **115-CIVIL SERVICE** | | | | | | | | |
| 01-115-0115 | **PART-TIME WAGES** | 26,244 | 22,889 | 29,749 | 18,350 | 29,974 | 31,185 | 31,185 |
| 01-115-0520 | **GENERAL OFFICE SUPPLIES** | 302 | 418 | 500 | 466 | 500 | 500 | 500 |
| 01-115-0610 | **ADVERTISING** | 8,509 | 8,569 | 10,000 | 5,981 | 10,000 | 10,000 | 10,000 |
| 01-115-0694 | **OTHER CONTRACTUAL SVCS** | 8,106 | 3,793 | 6,500 | 6,213 | 6,500 | 6,500 | 6,500 |
| | **SUBTOTAL** | **43,161** | **35,669** | **46,749** | **31,010** | **46,974** | **48,185** | **48,185** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **117-FLOOD & EROSION** | | | | | | | | |
| 01-117-0115 | **PART-TIME WAGES** | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-117-0520 | **GENERAL OFFICE SUPPLIES** | 0 | 0 | 100 | 0 | 100 | 100 | 100 |
| 01-117-0610 | **ADVERTISING** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-117-0615 | **PRINTING & BINDING** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | **SUBTOTAL** | **0** | **0** | **600** | **0** | **600** | **600** | **600** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **118-INLAND/WETLAND** | | | | | | | | |
| 01-118-0115 | PART-TIME WAGES | 400 | 500 | 1,000 | 300 | 12,400 | 1,000 | 1,000 |
| 01-118-0350 | PROF. DEVEL & TRAINING | 0 | 0 | 100 | 0 | 100 | 100 | 100 |
| 01-118-0520 | GENERAL OFFICE SUPPLIES | 0 | 0 | 100 | 0 | 100 | 100 | 100 |
| 01-118-0610 | ADVERTISING | 25 | 250 | 500 | 0 | 500 | 500 | 500 |
| 01-118-0667 | TEMP. PARTTIME CONTRACT. HELP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-118-0694 | OTHER CONTRACTUAL SVCS | 74 | 0 | 200 | 0 | 200 | 200 | 200 |
| | SUBTOTAL | 499 | 750 | 1,900 | 300 | 13,300 | 1,900 | 1,900 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **120-ADMINISTRATION & MANAGEMENT** | | | | | | | | |
| 01-120-0110 | REGULAR WAGES | 201,192 | 202,777 | 203,795 | 140,223 | 205,577 | 257,946 | 257,946 |
| 01-120-0115 | PART-TIME WAGES | 37,918 | 37,178 | 32,279 | 28,158 | 32,279 | 2,400 | 2,400 |
| 01-120-0140 | LONGEVITY | 500 | 500 | 600 | 600 | 600 | 600 | 600 |
| 01-120-0350 | PROF. DEVEL. & TRAINING | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-120-0505 | BOOKS/MAPS/REFERENCE MAT. | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| 01-120-0520 | GENERAL OFFICE SUPPLIES | 1,231 | 500 | 1,000 | 659 | 1,000 | 1,000 | 1,000 |
| 01-120-0610 | ADVERTISING | 0 | 325 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 01-120-0615 | PRINTING AND BINDING | 67 | 84 | 500 | 91 | 500 | 500 | 500 |
| 01-120-0646 | REGISTRATIONS/DUES/SUBSCRIPT. | 0 | 0 | 0 | 0 | 100 | 100 | 100 |
| 01-120-0647 | EMERGENCY SERVICES | 0 | 0 | 6,000 | 878 | 6,000 | 6,000 | 6,000 |
| 01-120-0650 | YOUTH CENTER | 9,474 | 11,520 | 15,800 | 5,402 | 15,800 | 15,800 | 15,800 |
| 01-120-0681 | PHYSICIANS & OTHER MED. SERV. | 21,778 | 31,140 | 25,000 | 9,702 | 25,000 | 25,000 | 25,000 |
| 01-120-0690 | CUSTOMER PROMOTION | 9,903 | 5,875 | 10,000 | 2,310 | 10,000 | 10,000 | 10,000 |
| 01-120-0693 | WEB PAGE MANAGEMENT | 0 | 0 | 3,600 | 2,841 | 6,000 | 6,000 | 6,000 |
| 01-120-0694 | OTHER CONTRACTUAL SVCS | 139,625 | 7,381 | 8,000 | 1,041 | 8,000 | 8,000 | 8,000 |
| 01-120-0695 | COUNSEL./EMPLOYEE ASST. SVCS | 2,900 | 0 | 9,000 | 0 | 9,000 | 9,000 | 9,000 |
| 01-120-0696 | ADA COMMISSION | 35 | 125 | 3,270 | 0 | 3,000 | 3,000 | 3,000 |
| | SUBTOTAL | **424,623** | **297,405** | **320,344** | **191,905** | **324,856** | **347,346** | **347,346** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **167-EMPLOYEE BENEFITS** | | | | | | | | |
| 01-167-0694 | OTHER CONTRACTUAL SVCS | 3,500 | 3,500 | 3,750 | 3,500 | 3,750 | 3,750 | 3,750 |
| 01-167-0901 | BLUE CROSS | 4,821,134 | 4,915,912 | 5,300,000 | 3,682,118 | 5,635,000 | 5,635,000 | 5,635,000 |
| 01-167-0904 | LIFE INSURANCE | 52,477 | 54,368 | 56,000 | 46,991 | 60,000 | 60,000 | 60,000 |
| 01-167-0910 | RETIREMENT FUND CONTRIBUTION | 2,303,642 | 2,342,820 | 2,555,225 | 1,569,422 | 2,170,409 | 2,170,409 | 2,170,409 |
| 01-167-0920 | SOCIAL SECURITY/MEDICARE | 298,060 | 285,425 | 320,000 | 208,446 | 305,000 | 305,000 | 305,000 |
| 01-167-0930 | HEART & HYPERTENSION | 80,000 | 80,000 | 120,000 | 90,000 | 120,000 | 120,000 | 120,000 |
| 01-167-0965 | UMEMPLOYMENT COMPENSATION | 39,234 | 46,651 | 60,000 | 55,518 | 120,000 | 120,000 | 120,000 |
| 01-167-0969 | LABOR ARBIT. EXPENSE & FEES | 150 | 172 | 5,000 | 150 | 5,000 | 5,000 | 5,000 |
| 01-167-0972 | RETIREMENT LUMP SUM PAYM'TS | 414,874 | 360,101 | 425,000 | 107,162 | 425,000 | 425,000 | 425,000 |
| | SUBTOTAL | **8,013,071** | **8,088,949** | **8,844,975** | **5,763,307** | **8,844,159** | **8,844,159** | **8,844,159** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 221-BUILDING DEPARTMENT | | | | | | | | |
| 01-221-0110 | REGULAR SALARIES | 134,512 | 134,392 | 135,543 | 98,635 | 136,566 | 138,684 | 138,684 |
| 01-221-0140 | LONGEVITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-221-0190 | OVERTIME WAGES | 3,073 | 0 | 2,000 | 0 | 1,500 | 1,500 | 1,500 |
| 01-221-0350 | PROF. DEVEL. & TRAINING | 119 | 0 | 300 | 49 | 300 | 300 | 300 |
| 01-221-0410 | OFFICE & LAB EQUIPMENT | 707 | 730 | 1,000 | 352 | 1,000 | 1,000 | 1,000 |
| 01-221-0505 | BOOKS/MAPS/REFERENCE MAT. | 0 | 245 | 500 | 0 | 500 | 500 | 500 |
| 01-221-0520 | GENERAL OFFICE SUPPLIES | 593 | 226 | 600 | 409 | 600 | 600 | 600 |
| 01-221-0615 | PRINTING & BINDING | 470 | 675 | 700 | 395 | 700 | 700 | 700 |
| 01-221-0646 | REGISTRATIONS/DUES/SUBSCRIPT. | 170 | 170 | 300 | 170 | 300 | 300 | 300 |
| 01-221-0667 | TEMP/PART-TIME CONTRACTED HELP | 2,115 | 1,428 | 3,000 | 1,250 | 3,000 | 3,000 | 3,000 |
| 01-221-0685 | ENG. SURV. AND ARCH SV | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 141,759 | 137,866 | 143,943 | 101,260 | 144,466 | 146,584 | 146,584 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **223-ENGINEERING** | | | | | | | | |
| 01-223-0110 | REGULAR SALARIES | 114,804 | 118,091 | 135,880 | 93,984 | 148,347 | 142,505 | 142,505 |
| 01-223-0140 | LONGEVITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-223-0190 | OVERTIME WAGES | 1,361 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-223-0350 | PROF. DEVEL. & TRAINING | 845 | 512 | 1,000 | 100 | 1,000 | 1,000 | 1,000 |
| 01-223-0410 | OFFICE & LAB EQUIPMENT | 500 | 0 | 500 | 399 | 1,500 | 500 | 500 |
| 01-223-0480 | COMPUTER HARDWARE | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 |
| 01-223-0510 | PHOTOCOPY/PRINTING SUPPLIES | 500 | 369 | 1,500 | 248 | 2,000 | 2,000 | 2,000 |
| 01-223-0520 | GENERAL OFFICE SUPPLIES | 990 | 390 | 500 | 459 | 1,000 | 500 | 500 |
| 01-223-0615 | PRINTING & BINDING | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| 01-223-0644 | RENTAL OF EQUIPMENT | 1,000 | 0 | 1,000 | 0 | 1,000 | 500 | 500 |
| 01-223-0658 | EQUIPMENT MAINTENANCE SVCS | 0 | 418 | 500 | 125 | 500 | 500 | 500 |
| 01-223-0685 | ENGIN., SURVEY& ARCHIT. FEES | 0 | 150 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 01-223-0694 | OTHER CONTRACTUAL SVCS | 300 | 30 | 1,000 | 325 | 1,000 | 1,000 | 1,000 |
| | SUBTOTAL | **120,300** | **119,960** | **143,380** | **95,640** | **162,347** | **150,505** | **150,505** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 224-PUBLIC SERVICE | | | | | | | | |
| 01-224-0110 | REGULAR SALARIES | 1,552,803 | 1,602,000 | 1,661,669 | 1,074,937 | 1,649,689 | 1,665,244 | 1,665,244 |
| 01-224-0115 | PART-TIME WAGES | 26,357 | 21,733 | 33,571 | 17,183 | 33,571 | 33,571 | 33,571 |
| 01-224-0120 | SNOW & ICE WAGES | 132,694 | 63,367 | 75,000 | 129,366 | 75,000 | 75,000 | 75,000 |
| 01-224-0130 | TEMPORARY WAGES | 14,998 | 16,399 | 15,000 | 10,899 | 15,000 | 15,000 | 15,000 |
| 01-224-0133 | CLASSIFICATION DIFFERENTIAL | 13,585 | 12,102 | 15,000 | 13,278 | 15,000 | 15,000 | 15,000 |
| 01-224-0140 | LONGEVITY | 10,380 | 9,800 | 9,220 | 8,120 | 8,670 | 8,670 | 8,670 |
| 01-224-0170 | MEAL ALLOWANCE | 394 | 3,562 | 2,000 | 826 | 2,000 | 2,000 | 2,000 |
| 01-224-0190 | OVERTIME WAGES | 87,354 | 41,970 | 45,000 | 34,532 | 60,000 | 50,000 | 50,000 |
| 01-224-0192 | SEASONAL OVERTIME (PARKS) | 61,844 | 68,047 | 45,000 | 47,231 | 90,000 | 50,000 | 50,000 |
| 01-224-0350 | PROF. DEVEL. & TRAINING | 951 | 0 | 1,500 | 603 | 1,500 | 1,500 | 1,500 |
| 01-224-0430 | MECHAN. & MANUAL. OPER EQUIP. | 734 | 434 | 1,000 | 975 | 2,000 | 2,000 | 2,000 |
| 01-224-0450 | BUILDING MAINTENANCE EQUIP. | 159 | 343 | 350 | 202 | 350 | 350 | 350 |
| 01-224-0458 | SAFETY EQUIPMENT | 0 | 0 | 2,000 | 449 | 2,000 | 2,000 | 2,000 |
| 01-224-0470 | RECREATION EQUIPMENT | 157 | 888 | 1,500 | 0 | 1,500 | 1,500 | 1,500 |
| 01-224-0480 | GROUNDS MAINTENANCE EQUIPMENT | 1,043 | 1,993 | 2,000 | 1,546 | 2,000 | 2,000 | 2,000 |
| 01-224-0510 | PHOTOCOPY/PRINTING SUPPLIES | 187 | 999 | 1,000 | 813 | 2,000 | 2,000 | 2,000 |
| 01-224-0520 | GENERAL OFFICE SUPPLIES | 500 | 1,105 | 1,000 | 165 | 2,000 | 2,000 | 2,000 |
| 01-224-0530 | GASOLINE & DIESEL FUEL | 153,462 | 134,757 | 120,000 | 97,392 | 150,000 | 120,000 | 120,000 |
| 01-224-0561 | VEHICLE SUPPLIES & PARTS | 44,685 | 35,915 | 50,000 | 42,680 | 75,000 | 55,000 | 55,000 |
| 01-224-0563 | TIRES AND TUBES | 4,853 | 12,090 | 9,000 | 10,869 | 10,000 | 10,000 | 10,000 |
| 01-224-0565 | MOTOR OIL, LUBRICANTS | 3,730 | 3,829 | 7,000 | 5,669 | 10,000 | 8,000 | 8,000 |
| 01-224-0570 | BLDG. & GROUND MNT. SUPPLIES | 20,400 | 23,696 | 22,000 | 6,948 | 22,000 | 22,000 | 22,000 |
| 01-224-0575 | CLOTHING & UNIFORMS | 1,333 | 1,492 | 1,500 | 1,042 | 1,500 | 1,500 | 1,500 |
| 01-224-0578 | MEDICAL & FIRST AID SUPPLIES | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 01-224-0580 | ROAD MAINT. MATERIALS | 10,000 | 5,314 | 5,000 | 7,461 | 10,000 | 10,000 | 10,000 |
| 01-224-0594 | PROTECTIVE SAFETY SUPPLIES | 5,797 | 4,979 | 5,000 | 5,796 | 10,000 | 6,000 | 6,000 |
| 01-224-0610 | ADVERTISING | 0 | 347 | 500 | 0 | 500 | 500 | 500 |
| 01-224-0615 | PRINTING & BINDING | 210 | 0 | 500 | 41 | 500 | 500 | 500 |
| 01-224-0644 | RENTAL OF EQUIPMENT | 1,112 | 3,549 | 10,000 | 2,900 | 10,000 | 5,000 | 5,000 |
| 01-224-0645 | RENTAL OF LAND AND/OR BLDGS. | 0 | 0 | 2,500 | 2,360 | 2,500 | 2,500 | 2,500 |
| 01-224-0658 | EQUIPMENT MAINT. SVCS | 2,476 | 3,263 | 3,000 | 2,898 | 5,000 | 4,500 | 4,500 |
| 01-224-0662 | VEHICLE REPAIRS & MNT. SVCS | 3,573 | 2,574 | 4,000 | 3,462 | 7,500 | 5,000 | 5,000 |
| 01-224-0664 | TIRE REPAIRS & ROAD SVCS | 6,367 | 6,996 | 7,000 | 5,440 | 12,500 | 8,000 | 8,000 |
| 01-224-0665 | AUTO BODY REPAIRS | 2,000 | 900 | 2,000 | 300 | 2,000 | 2,000 | 2,000 |
| 01-224-0694 | OTHER CONTRACTUAL SVCS | 4,622 | 9,532 | 10,000 | 8,792 | 15,000 | 12,000 | 12,000 |
| | SUBTOTAL | 2,168,760 | 2,093,975 | 2,171,810 | 1,545,175 | 2,307,280 | 2,201,335 | 2,201,335 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **226-SANITATION** | | | | | | | | |
| 01-226-0115 | PART-TIME WAGES | 11,852 | 11,978 | 11,692 | 8,069 | 11,780 | 11,780 | 11,780 |
| 01-226-0190 | OVERTIME WAGES | 41,724 | 46,695 | 35,000 | 27,927 | 50,000 | 35,000 | 35,000 |
| 01-226-0644 | RENTAL OF EQUIPMENT | 0 | 0 | 4,000 | 0 | 4,000 | 4,000 | 4,000 |
| 01-226-0674 | WASTE COLLECTION-TRASHMASTER | 1,047,413 | 1,041,000 | 1,025,000 | 780,750 | 1,041,000 | 1,041,000 | 1,041,000 |
| 01-226-0676 | WASTE COLLECTION DISPOSAL | 796,426 | 820,373 | 775,000 | 483,465 | 775,000 | 775,000 | 775,000 |
| 01-226-0677 | RECYCLING SERVICE | 6,859 | 4,995 | 5,000 | 4,996 | 5,000 | 5,000 | 5,000 |
| 01-226-0686 | ENVIRON. DISP. SVCS | 1,016 | 4,050 | 4,000 | 696 | 4,000 | 4,000 | 4,000 |
| 01-226-0694 | OTHER CONTRACTUAL SVCS | 3,528 | 4,276 | 5,000 | 0 | 5,000 | 5,000 | 5,000 |
| 01-226-0888 | HAZEWASTE CENTRAL | 11,849 | 14,720 | 18,500 | 9,744 | 18,500 | 18,500 | 18,500 |
| | SUBTOTAL | **1,920,667** | **1,948,087** | **1,883,192** | **1,315,647** | **1,914,280** | **1,899,280** | **1,899,280** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **229-BUILDING MAINTENANCE** | | | | | | | | |
| 01-229-0110 | REGULAR SALARIES | 211,205 | 211,832 | 213,748 | 155,933 | 216,733 | 218,498 | 218,498 |
| 01-229-0115 | PART-TIME WAGES | 8,366 | 8,576 | 8,822 | 6,547 | 9,578 | 9,578 | 9,578 |
| 01-229-0140 | LONGEVITY | 1,160 | 1,160 | 1,160 | 1,160 | 1,160 | 1,160 | 1,160 |
| 01-229-0190 | OVERTIME WAGES | 7,211 | 8,608 | 10,000 | 6,283 | 10,000 | 10,000 | 10,000 |
| 01-229-0201 | ELECTRICITY | 203,027 | 209,254 | 175,000 | 147,635 | 210,000 | 210,000 | 210,000 |
| 01-229-0202 | WATER | 43,333 | 41,939 | 45,000 | 29,162 | 50,000 | 45,000 | 45,000 |
| 01-229-0203 | NATURAL GAS | 148,782 | 177,225 | 150,000 | 120,358 | 200,000 | 180,000 | 180,000 |
| 01-229-0290 | SEWER USE FEES | 20,708 | 22,462 | 20,000 | 16,459 | 25,000 | 23,000 | 23,000 |
| 01-229-0430 | MECHAN. & MANUAL OPER. EQUIP. | 620 | 921 | 1,000 | 0 | 2,500 | 1,000 | 1,000 |
| 01-229-0450 | BUILDING MAINTENANCE EQUIP. | 761 | 558 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 01-229-0570 | BLDG. & GROUND MAINT. SUP. | 33,810 | 29,777 | 35,000 | 26,409 | 40,000 | 33,000 | 33,000 |
| 01-229-0638 | EQUIP MAINTENANCE SVCS | 3,883 | 4,937 | 6,000 | 305 | 10,000 | 6,000 | 6,000 |
| 01-229-0660 | BUILDING MAINTENANCE SVCS | 6,794 | 6,943 | 7,000 | 6,206 | 10,000 | 7,000 | 7,000 |
| 01-229-0694 | OTHER CONTRACTUAL SVCS | 32,064 | 32,263 | 35,000 | 30,380 | 45,000 | 40,000 | 40,000 |
| | SUBTOTAL | 721,724 | 756,455 | 708,730 | 546,837 | 830,971 | 785,236 | 785,236 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **330-BOARD OF POLICE COMMISSIONERS** | | | | | | | | |
| 01-330-0115 | **PART-TIME WAGES** | 1,200 | 1,200 | 1,200 | 800 | 1,800 | 1,200 | 1,200 |
| 01-330-0350 | **PROF. DEVEL & TRAINING** | 228 | 0 | 1,500 | 0 | 1,500 | 1,500 | 1,500 |
| 01-330-0520 | **GENERAL OFFICE SUPPLIES** | 100 | 363 | 50 | 0 | 50 | 50 | 50 |
| 01-330-0615 | **PRINTING & BINDING** | 36 | 58 | 75 | 0 | 75 | 75 | 75 |
| 01-330-0646 | **REGISTRATION/DUES/SUBSCRIPT.** | 40 | 80 | 200 | 200 | 200 | 200 | 200 |
| | **SUBTOTAL** | **1,604** | **1,701** | **3,025** | **1,000** | **3,625** | **3,025** | **3,025** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **331-ANIMAL SHELTER** | | | | | | | | |
| 01-331-0110 | REGULAR SALARIES | 106,249 | 112,122 | 115,170 | 82,910 | 117,895 | 117,895 | 117,895 |
| 01-331-0115 | PART-TIME WAGES | 15,729 | 15,966 | 16,500 | 12,046 | 16,500 | 16,500 | 16,500 |
| 01-331-0140 | LONGEVITY | 550 | 550 | 550 | 550 | 550 | 550 | 550 |
| 01-331-0190 | OVERTIME | 37,931 | 39,591 | 25,500 | 38,419 | 32,500 | 30,000 | 30,000 |
| 01-331-0200 | STIPEND | 7,240 | 7,280 | 7,300 | 5,320 | 7,300 | 7,300 | 7,300 |
| 01-331-0201 | ELECTRICITY | 5,760 | 6,171 | 8,500 | 4,333 | 9,500 | 8,000 | 8,000 |
| 01-331-0202 | WATER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-331-0203 | NATURAL GAS | 3,799 | 4,106 | 5,200 | 2,490 | 8,500 | 5,000 | 5,000 |
| 01-331-0350 | PROFESSIONAL DEVELOPMENT | 1,287 | 170 | 3,000 | 75 | 3,000 | 2,000 | 2,000 |
| 01-331-0458 | SAFETY EQUIPMENT | 1,251 | 997 | 5,000 | 3,563 | 5,000 | 3,500 | 3,500 |
| 01-331-0520 | GENERAL OFFICE SUPPLIES | 328 | 285 | 400 | 268 | 1,000 | 500 | 500 |
| 01-331-0530 | GASOLINE & DIESEL FUEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-331-0568 | FOOD & SUPPLIES | 1,321 | 982 | 4,000 | 1,538 | 7,500 | 4,500 | 4,500 |
| 01-331-0570 | BUILDING & GROUND MNT. | 2,057 | 2,001 | 3,700 | 3,530 | 8,200 | 3,200 | 3,200 |
| 01-331-0575 | CLOTHING & UNIFORM ALLOWANCE | 887 | 1,131 | 1,500 | 1,217 | 5,500 | 1,500 | 1,500 |
| 01-331-0610 | ADVERTISING | 835 | 561 | 1,500 | 284 | 2,200 | 1,200 | 1,200 |
| 01-331-0644 | RENTAL OF EQUIP | 330 | 298 | 1,350 | 170 | 2,850 | 1,350 | 1,350 |
| 01-331-0667 | TEMP. PART-TIME CONTR. HELP | 1,055 | 0 | 2,250 | 0 | 6,250 | 2,750 | 2,750 |
| 01-331-0682 | VETERINARY SVCS | 11,422 | 10,727 | 13,000 | 8,208 | 18,000 | 13,000 | 13,000 |
| 01-331-0686 | ENVIRON. DISPOSAL SVCS | 540 | 603 | 1,500 | 105 | 3,500 | 1,500 | 1,500 |
| | SUBTOTAL | **198,571** | **203,541** | **215,920** | **165,026** | **255,745** | **220,245** | **220,245** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 332-POLICE DEPARTMENT | | | | | | | | |
| 01-332-0110 | REGULAR SALARIES | 3,329,993 | 3,284,437 | 3,685,043 | 2,387,127 | 3,939,290 | 3,794,102 | 3,794,102 |
| 01-332-0115 | PART-TIME WAGES | 69,473 | 50,214 | 65,914 | 27,133 | 45,914 | 45,914 | 45,914 |
| 01-332-0130 | TEMPORARY WAGES | 11,891 | 11,610 | 11,958 | 9,548 | 12,318 | 12,318 | 12,318 |
| 01-332-0131 | PERFECT ATTENDANCE | 600 | 800 | 1,000 | 600 | 1,200 | 1,200 | 1,200 |
| 01-332-0132 | SHIFT DIFFERENTIAL | 36,237 | 40,867 | 49,000 | 35,939 | 50,000 | 50,000 | 50,000 |
| 01-332-0140 | LONGEVITY | 6,600 | 5,550 | 4,650 | 2,850 | 2,850 | 2,850 | 2,850 |
| 01-332-0160 | HOLIDAY PAY | 84,133 | 68,650 | 100,000 | 0 | 108,500 | 108,500 | 108,500 |
| 01-332-0175 | EDUCATION INCENTIVE | 3,921 | 1,203 | 7,000 | 4,275 | 7,000 | 7,000 | 7,000 |
| 01-332-0178 | NO SMOKING INCENTIVE | 4,500 | 4,500 | 5,500 | 4,200 | 5,500 | 5,500 | 5,500 |
| 01-332-0189 | STIPEND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-332-0190 | OVERTIME WAGES | 1,078,767 | 1,287,318 | 500,000 | 701,047 | 625,000 | 520,000 | 520,000 |
| 01-332-0192 | REPLACEMENT VACATION DAYS | 37,860 | 0 | 40,000 | 0 | 50,000 | 45,000 | 45,000 |
| 01-332-0330 | BUSINESS & TRAVEL EXPENSE | 1,863 | 0 | 2,000 | 756 | 10,000 | 2,500 | 2,500 |
| 01-332-0350 | PROF. DEVEL. & TRAINING | 19,041 | 17,949 | 25,000 | 4,000 | 35,000 | 25,000 | 25,000 |
| 01-332-0410 | OFFICE AND LAB EQUIPMENT | 3,401 | 3,483 | 6,200 | 2,252 | 6,200 | 6,200 | 6,200 |
| 01-332-0420 | FIREARMS, POLICE EQUIPMENT | 525 | 250 | 3,000 | 2,932 | 8,000 | 4,000 | 4,000 |
| 01-332-0430 | MECHAN. & MANUAL OPER. EQUIP. | 8,182 | 10,848 | 12,500 | 12,191 | 25,000 | 13,000 | 13,000 |
| 01-332-0440 | MOTOR VEHICLES | 127,383 | 92,837 | 0 | 0 | 254,375 | 0 | 0 |
| 01-332-0505 | BOOKS/MAPS/REF. MAT. | 0 | 0 | 1,800 | 1,717 | 1,800 | 1,800 | 1,800 |
| 01-332-0510 | PHOTOCOPY/PRINTING SUPPLIES | 2,043 | 1,975 | 2,000 | 868 | 2,000 | 2,000 | 2,000 |
| 01-332-0520 | GENERAL OFFICE SUPPLIES | 4,729 | 6,827 | 7,500 | 7,060 | 7,950 | 7,950 | 7,950 |
| 01-332-0530 | GASOLINE & DIESEL FUEL | 132,856 | 101,104 | 100,000 | 55,742 | 100,000 | 90,000 | 90,000 |
| 01-332-0540 | PHOTO & RECORDING SUPPLIES | 3,333 | 1,810 | 3,500 | 889 | 3,500 | 3,500 | 3,500 |
| 01-332-0561 | VEHICLE SUPPLIES & PARTS | 11,014 | 13,307 | 20,000 | 13,017 | 35,000 | 20,000 | 20,000 |
| 01-332-0563 | TIRES & TUBES | 5,700 | 7,178 | 10,000 | 9,228 | 12,500 | 12,500 | 12,500 |
| 01-332-0565 | MOTOR OIL, LUBRICANTS | 1,400 | 1,465 | 2,000 | 1,508 | 2,000 | 2,000 | 2,000 |
| 01-332-0568 | FOOD & FOOD SUPPLIES | 3,607 | 2,336 | 5,000 | 1,353 | 5,000 | 5,000 | 5,000 |
| 01-332-0570 | BUILD. & GROUNDS MAINT. SUP. | 6,359 | 6,245 | 8,000 | 5,969 | 10,000 | 8,000 | 8,000 |
| 01-332-0575 | CLOTHING & UNIFORMS | 104,981 | 108,279 | 100,000 | 94,142 | 110,000 | 105,000 | 105,000 |
| 01-332-0578 | MEDICAL & FIRST AID SUPPLIES | 834 | 866 | 2,500 | 2,453 | 2,500 | 2,500 | 2,500 |
| 01-332-0590 | TRAINING SUPPLIES | 13,422 | 13,732 | 15,000 | 14,385 | 25,000 | 15,000 | 15,000 |
| 01-332-0592 | TRAFFIC SIGNS, STREET MARKERS | 8,316 | 8,953 | 15,000 | 5,717 | 15,000 | 12,000 | 12,000 |
| 01-332-0594 | PROTECTIVE SAFETY SUPPLIES | 2,120 | 2,190 | 5,600 | 3,405 | 11,200 | 6,200 | 6,200 |
| 01-332-0615 | PRINTING & BINDING | 2,221 | 2,376 | 2,500 | 1,551 | 2,500 | 2,500 | 2,500 |
| 01-332-0644 | RENTAL OF EQUIPMENT | 4,141 | 4,222 | 5,000 | 4,199 | 5,000 | 5,000 | 5,000 |
| 01-332-0646 | REGIST. DUES & SUBSCRIP. | 1,232 | 545 | 1,500 | 1,050 | 1,975 | 1,975 | 1,975 |
| 01-332-0657 | DATA PROC. SERV., SOFTWARE | 42,827 | 38,767 | 54,940 | 46,260 | 68,155 | 68,155 | 68,155 |
| 01-332-0658 | EQUIPMENT MAINT. SVCS | 60,678 | 67,522 | 67,030 | 47,985 | 67,030 | 60,030 | 60,030 |
| 01-332-0660 | BUILD. MNT. & REPAIR SVCS. | 19,800 | 19,958 | 22,788 | 15,376 | 22,788 | 22,788 | 22,788 |
| 01-332-0662 | VEHICLE REPAIRS & MAINTENANCE SERV | 26,586 | 14,047 | 18,000 | 16,342 | 18,000 | 18,000 | 18,000 |
| 01-332-0664 | TIRE REPAIRS & ROAD SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-332-0676 | WASTE COLLECTION & DISPOSAL | 1,819 | 2,270 | 2,150 | 0 | 3,000 | 3,000 | 3,000 |
| 01-332-0682 | VETERINARY SVCS | 0 | 0 | 1,000 | 492 | 2,200 | 2,200 | 2,200 |
| 01-332-0696 | LAUNDRY & DRY CLEANING SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-332-0827 | SCJAC - MATCH | 2,667 | 1,118 | 16,500 | 5,376 | 16,500 | 16,500 | 16,500 |
| | SUBTOTAL | 5,287,055 | 5,307,608 | 5,008,073 | 3,550,934 | 5,736,745 | 5,136,682 | 5,136,682 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 333-BOARD OF FIRE COMMISSIONERS | | | | | | | | |
| 01-333-0115 | PART-TIME WAGES | 800 | 1,000 | 1,500 | 1,000 | 1,500 | 1,500 | 1,500 |
| 01-333-0330 | BUSINESS EXPENSE | 90 | 0 | 100 | 75 | 100 | 100 | 100 |
| 01-333-0350 | PROF. DEVEL. & TRAINING | 3,844 | 2,140 | 4,000 | 473 | 4,000 | 4,000 | 4,000 |
| 01-333-0615 | PRINTING AND BINDING | 148 | 32 | 150 | 141 | 150 | 150 | 150 |
| 01-333-0681 | PHYSICIANS & OTHER MED. SVCS. | 3,870 | 240 | 3,000 | 127 | 4,500 | 3,000 | 3,000 |
| 01-333-0694 | OTHER CONTRACTUAL | 4,785 | 5,351 | 5,000 | 2,584 | 5,000 | 5,000 | 5,000 |
| | SUBTOTAL | 13,537 | 8,763 | 13,750 | 4,400 | 15,250 | 13,750 | 13,750 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 334-FIRE DEPARTMENT | | | | | | | | |
| 01-334-0110 | REG. SALARIES | 3,568,723 | 3,411,684 | 3,159,301 | 2,373,445 | 3,242,449 | 3,197,163 | 3,197,163 |
| 01-334-0115 | PART-TIME WAGES | 23,141 | 22,480 | 24,000 | 16,140 | 25,949 | 25,949 | 25,949 |
| 01-334-0132 | SHIFT DIFFERENTIAL | 2,039 | 2,046 | 3,900 | 214 | 0 | 0 | 0 |
| 01-334-0140 | LONGEVITY | 19,750 | 19,383 | 17,450 | 15,950 | 15,950 | 15,950 | 15,950 |
| 01-334-0150 | VACATION PAY | 352,788 | 345,158 | 342,224 | 136,583 | 342,224 | 342,224 | 342,224 |
| 01-334-0160 | HOLIDAY PAY | 211,683 | 207,589 | 219,740 | 120,345 | 219,740 | 219,740 | 219,740 |
| 01-334-0165 | PERSONAL DAYS | 31,026 | 31,902 | 29,659 | 17,036 | 29,659 | 29,659 | 29,659 |
| 01-334-0175 | EDUCATION INCENTIVE | 194,366 | 190,841 | 197,641 | 4,689 | 197,641 | 197,641 | 197,641 |
| 01-334-0190 | OVERTIME WAGES | 420,052 | 381,809 | 355,000 | 305,068 | 415,000 | 365,000 | 365,000 |
| 01-334-0191 | GARCIA PAYMENTS | 114,601 | 82,129 | 98,000 | 64,859 | 101,000 | 101,000 | 101,000 |
| 01-334-0202 | WATER | 358,007 | 386,555 | 410,000 | 197,708 | 410,000 | 410,000 | 410,000 |
| 01-334-0270 | TELEPHONE UTILITIES | 5,317 | 4,582 | 5,000 | 4,675 | 6,720 | 6,720 | 6,720 |
| 01-334-0310 | MILEAGE REIMBURSEMENT | 128 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-334-0350 | PROF. DEVEL. & TRAINING | 20,290 | 15,213 | 26,000 | 18,072 | 26,000 | 26,000 | 26,000 |
| 01-334-0410 | OFFICE EQUIPMENT | 430 | 551 | 1,000 | 631 | 1,000 | 1,000 | 1,000 |
| 01-334-0430 | MECHAN. & MANUAL OPER. EQUIP. | 2,984 | 2,977 | 4,500 | 1,426 | 5,000 | 5,000 | 5,000 |
| 01-334-0435 | PROTECT. EQUIP./FIREFIGHTING | 9,954 | 11,908 | 10,000 | 9,842 | 15,000 | 11,000 | 11,000 |
| 01-335-0440 | MOTOR VEHICLES | 0 | 0 | 0 | 0 | 37,000 | 0 | 0 |
| 01-334-0450 | BUILDING MAINT EQUIP | 158 | 364 | 4,500 | 2,557 | 4,500 | 4,500 | 4,500 |
| 01-334-0458 | SAFETY EQUIPMENT | 10,484 | 10,845 | 14,200 | 15,186 | 14,200 | 14,200 | 14,200 |
| 01-334-0470 | RECREATION EQUIPMENT | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-334-0482 | COMMUNICATION EQUIPMENT | 7,985 | 7,987 | 10,000 | 5,654 | 10,000 | 10,000 | 10,000 |
| 01-334-0505 | BOOKS/MAPS/REFERENCE MAT. | 855 | 454 | 1,500 | 1,361 | 1,500 | 1,500 | 1,500 |
| 01-334-0510 | PHOTOCOPY / PRINTING SUPPLIES | 1,197 | 686 | 900 | 610 | 900 | 900 | 900 |
| 01-334-0520 | GENERAL OFFICE SUPPLIES | 921 | 608 | 1,000 | 623 | 1,500 | 1,500 | 1,500 |
| 01-334-0525 | PRINTING & DATA PROC. PAPER | 99 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-334-0530 | GASOLINE AND DIESEL FUEL | 53,896 | 45,352 | 49,000 | 27,164 | 49,000 | 43,000 | 43,000 |
| 01-334-0540 | PHOTOGRAPHIC SUPPLIES | 230 | 0 | 500 | 514 | 500 | 500 | 500 |
| 01-334-0561 | VEHICLE SUPPLIES & PARTS | 25,125 | 26,821 | 25,000 | 24,011 | 25,000 | 25,000 | 25,000 |
| 01-334-0563 | TIRES & TUBES | 3,032 | 7,775 | 8,000 | 5,047 | 8,000 | 8,000 | 8,000 |
| 01-334-0565 | MOTOR OIL, LUBRICANTS | 3,009 | 2,170 | 3,500 | 2,413 | 3,500 | 3,500 | 3,500 |
| 01-334-0570 | BLDGS. & GROUND MNT. SUP. | 3,967 | 4,119 | 4,500 | 3,472 | 4,500 | 4,500 | 4,500 |
| 01-334-0575 | CLOTHING & UNIFORMS | 66,636 | 63,982 | 68,000 | 32,185 | 68,000 | 68,000 | 68,000 |
| 01-334-0578 | MEDICAL & FIRST AID SUPPLIES | 30,473 | 32,455 | 28,000 | 28,015 | 40,000 | 30,000 | 30,000 |
| 01-334-0590 | TRAINING SUP. (INC. AMMO.) | 1,955 | 1,568 | 2,000 | 310 | 2,000 | 2,000 | 2,000 |
| 01-334-0594 | PROTECTIVE SAFETY SUPPLIES | 767 | 906 | 1,200 | 873 | 1,200 | 1,200 | 1,200 |
| 01-334-0615 | PRINTING SUPPLIES | 1,998 | 1,199 | 1,700 | 1,691 | 1,700 | 1,700 | 1,700 |
| 01-334-0644 | RENTAL OF EQUIPMENT | 1,887 | 2,786 | 1,400 | 1,386 | 2,800 | 2,800 | 2,800 |
| 01-334-0645 | RENTAL OF LAND AND/OR BLDGS. | 13,500 | 14,460 | 14,900 | 12,090 | 14,900 | 14,900 | 14,900 |
| 01-334-0646 | REGISTRATIONS/DUES/SUBSCRIPT. | 1,134 | 844 | 1,500 | 834 | 1,500 | 1,500 | 1,500 |
| 01-334-0657 | DATA PROCESSING SOFTWARE | 7,903 | 7,879 | 10,000 | 8,534 | 12,000 | 10,000 | 10,000 |
| 01-334-0658 | EQUIPMENT MAINT. SVCS | 17,847 | 18,880 | 21,000 | 12,296 | 24,000 | 21,000 | 21,000 |
| 01-334-0660 | BUILDING MAINTENANCE SVCS | 4,641 | 4,846 | 5,000 | 2,054 | 10,000 | 1,000 | 1,000 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **334-FIRE DEPARTMENT (CONT'D)** | | | | | | | | |
| 01-334-0662 | **VEHICLE REPAIRS & MAINTENANCE SERV.** | 14,236 | 12,546 | 10,000 | 10,312 | 15,000 | 12,000 | 12,000 |
| 01-334-0664 | **TIRE REPAIRS & ROAD SVCS.** | 150 | 503 | 600 | 575 | 600 | 600 | 600 |
| 01-334-0665 | **AUTO BODY REPAIRS/COLLISIONS** | 2,990 | 0 | 3,000 | 250 | 5,000 | 3,000 | 3,000 |
| 01-334-0681 | **PHYSICIANS & OTHER MED SVCS** | 3,161 | 5,004 | 6,000 | 0 | 10,000 | 6,000 | 6,000 |
| 01-334-0691 | **ACCREDITATION SERV** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-334-0694 | **OTHER CONTRACTUAL SVCS** | 9,714 | 10,091 | 9,000 | 616 | 9,000 | 9,000 | 9,000 |
| 01-334-0696 | **LAUNDRY & DRY CLEANING SVCS** | 120 | 449 | 500 | 0 | 500 | 500 | 500 |
| 01-334-0839 | **VOLUNTEER FIRE CONTRIBUTION** | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01-334-0887 | **C-MED ANNUAL ASSMNT.** | 65,796 | 67,939 | 71,500 | 36,023 | 71,500 | 71,500 | 71,500 |
| | **SUBTOTAL** | **5,701,145** | **5,480,325** | **5,292,015** | **3,533,339** | **5,513,832** | **5,338,546** | **5,338,546** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **336-PUBLIC SAFETY COMMAND CENTER** | | | | | | | | |
| 01-336-0110 | **REGULAR SALARIES** | 0 | 0 | 499,472 | 406,639 | 579,752 | 579,752 | 579,752 |
| 01-336-0115 | **PART-TIME WAGES** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-336-0132 | **SHIFT DIFFERENTIAL** | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 01-336-0140 | **LONGEVITY** | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 01-336-0160 | **HOLIDAY PAY** | 0 | 0 | 0 | 0 | 26,852 | 26,852 | 26,852 |
| 01-336-0189 | **EMD STIPEND** | 0 | 0 | 0 | 0 | 1,200 | 1,200 | 1,200 |
| 01-336-0190 | **OVERTIME** | 0 | 0 | 15,000 | 69,116 | 150,000 | 75,000 | 75,000 |
| 01-336-0350 | **PROF DEVELOP & TRAINING** | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 01-336-0520 | **GENERAL OFFICE SUPPLIES** | 0 | 0 | 1,000 | 669 | 5,000 | 5,000 | 5,000 |
| 01-336-0575 | **UNIFORMS** | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 |
| 01-336-0615 | **PRINTING, PHOTOCOPYING, BINDING** | 0 | 0 | 0 | 0 | 3,500 | 3,500 | 3,500 |
| 01-336-0694 | **OTHER CONTRACTUAL SVCS** | 0 | 0 | 3,000 | 5 | 5,000 | 5,000 | 5,000 |
| | **SUBTOTAL** | **0** | **0** | **518,472** | **476,429** | **784,804** | **709,804** | **709,804** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **440-PUBLIC HEALTH** | | | | | | | | |
| 01-440-0110 | REGULAR SALARIES | 28,523 | 27,393 | 28,608 | 19,153 | 29,898 | 29,898 | 29,898 |
| 01-440-0350 | PROF. DEVEL. & TRAINING | 0 | 0 | 100 | 125 | 100 | 100 | 100 |
| 01-440-0578 | MEDICAL & FIRST AID SUPPLIES | 1,214 | 1,395 | 1,400 | 798 | 1,400 | 1,400 | 1,400 |
| 01-440-0694 | OTHER CONTRACT SRV | 14,395 | 14,400 | 14,400 | 7,204 | 15,840 | 15,840 | 15,840 |
| 01-440-0886 | EAST SHORE HEALTH DISTRICT | 196,382 | 201,834 | 207,833 | 207,833 | 215,495 | 215,495 | 215,495 |
| | SUBTOTAL | 240,514 | 245,022 | 252,341 | 235,113 | 262,733 | 262,733 | 262,733 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 442-SOCIAL SERVICES | | | | | | | | |
| | | | | | | | | |
| 01-442-0110 | REGULAR SALARIES | 53,355 | 46,052 | 53,768 | 7,866 | 54,499 | 53,074 | 53,074 |
| 01-442-0115 | PART-TIME WAGES | 22,734 | 20,969 | 21,729 | 16,564 | 21,568 | 0 | 0 |
| 01-442-0510 | PHOTOCOPY / PRINTING SUPPLIES | 0 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-442-0520 | GENERAL OFFICE SUPPLIES | 277 | 210 | 400 | 0 | 400 | 400 | 400 |
| 01-442-0615 | PRINTING & BINDING | 200 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-442-0641 | GEN. ASSISTANCE | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 | 1,500 |
| 01-442-0647 | EMERGENCY SERVICES | 2,066 | 1,551 | 0 | 0 | 0 | 0 | 0 |
| 01-442-0658 | EQUIPMENT MAINT SVCS | 119 | 0 | 300 | 0 | 300 | 300 | 300 |
| 01-442-0694 | OTHER CONTRACTUAL SERVICES | 1,501 | 1,204 | 1,500 | 439 | 1,500 | 1,500 | 1,500 |
| | SUBTOTAL | 81,752 | 69,986 | 79,597 | 24,869 | 80,167 | 57,174 | 57,174 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **444-COUNSELING & COMMUNITY SERVICES** | | | | | | | | |
| 01-444-0110 | REGULAR SALARIES | 441,092 | 387,408 | 392,576 | 293,523 | 274,990 | 217,150 | 217,150 |
| 01-444-0115 | PART-TIME WAGES | 1,400 | 1,800 | 2,000 | 900 | 2,000 | 2,000 | 2,000 |
| 01-444-0140 | LONGEVITY | 1,150 | 1,150 | 1,150 | 550 | 550 | 550 | 550 |
| 01-444-0190 | OVERTIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-444-0310 | MILEAGE REIMBURSEMENT | 158 | 64 | 970 | 23 | 250 | 250 | 250 |
| 01-444-0330 | BUSINESS & TRAVEL EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-444-0350 | PROF. DEVEL. & TRAIN. | 628 | 823 | 1,500 | 444 | 700 | 700 | 700 |
| 01-444-0410 | OFFICE AND LAB EQUIPMENT | 500 | 1,417 | 194 | 144 | 250 | 250 | 250 |
| 01-444-0505 | BOOKS/MAPS/REFERENCE MAT. | 0 | 0 | 267 | 0 | 300 | 300 | 300 |
| 01-444-0510 | PHOTOCOPY/PRINTING SUPPLIES | 613 | 113 | 859 | 423 | 700 | 700 | 700 |
| 01-444-0515 | PETTY CASH | 154 | 137 | 388 | 115 | 300 | 300 | 300 |
| 01-444-0520 | GENERAL OFFICE SUPPLIES | 422 | 315 | 582 | 443 | 600 | 600 | 600 |
| 01-444-0525 | PRINTING & DATA PROC. PAPER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-444-0540 | PHOTO & RECORDING SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-444-0570 | BLDG. & GROUND MNT. SUP. | 468 | 336 | 582 | 657 | 700 | 700 | 700 |
| 01-444-0578 | MEDICAL & FIRST AID SUPPLIES | 279 | 0 | 48 | 0 | 50 | 50 | 50 |
| 01-444-0615 | PRINTING & BINDING | 567 | 275 | 582 | 433 | 500 | 500 | 500 |
| 01-444-0644 | RENTAL OF EQUIPMENT | 405 | 438 | 737 | 281 | 600 | 600 | 600 |
| 01-444-0646 | REGISTRATIONS/DUES/SUBSCRIPT. | 885 | 885 | 970 | 190 | 400 | 400 | 400 |
| 01-444-0658 | EQUIPMENT MAINT. SVCS | 742 | 662 | 340 | 225 | 700 | 700 | 700 |
| 01-444-0659 | DATA PROCESSING & SUPPLIES | 0 | 0 | 3,900 | 2,483 | 4,248 | 4,248 | 4,248 |
| 01-444-0667 | TEMP./PART-TIME CONTR. HELP | 41,110 | 38,150 | 41,000 | 26,040 | 43,800 | 43,800 | 43,800 |
| 01-444-0694 | OTHER CONTRACTUAL SVCS | 123,417 | 147,000 | 147,000 | 98,833 | 332,405 | 332,405 | 332,405 |
| 01-444-0881 | DCYS / CYSA MATCH | 557 | 1,000 | 970 | 350 | 970 | 970 | 970 |
| | **SUBTOTAL** | **614,547** | **581,973** | **596,615** | **426,057** | **665,013** | **607,173** | **607,173** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **445-HOUSING AUTHORITY** | | | | | | | | |
| 01-445-0110 | REGULAR SALARIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-445-0115 | PART-TIME WAGES | 7,449 | 12,080 | 13,011 | 9,445 | 13,109 | 0 | 0 |
| 01-445-0350 | PROF. DEVEL. & TRAINING | 0 | 0 | 150 | 0 | 150 | 150 | 150 |
| 01-445-0520 | GENERAL OFFICE SUPPLIES | 187 | 268 | 400 | 0 | 400 | 400 | 400 |
| 01-445-0657 | DATA PROC. SERV. & SOFTWARE | 0 | 0 | 300 | 0 | 300 | 300 | 300 |
| | SUBTOTAL | 7,636 | 12,348 | 13,861 | 9,445 | 13,959 | 850 | 850 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 446-URBAN RENEWAL | | | | | | | | |
| 01-446-0110 | REGULAR SALARIES | 44,510 | 38,829 | 45,537 | 3,885 | 45,881 | 0 | 0 |
| 01-446-0115 | PART-TIME WAGES | 1,000 | 700 | 1,200 | 600 | 1,200 | 1,200 | 1,200 |
| 01-446-0350 | PROF DEVEL & TRAINING | 0 | 0 | 250 | 0 | 250 | 250 | 250 |
| 01-446-0520 | GENERAL OFFICE SUPPLIES | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-446-0610 | ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-446-0657 | DATA PROCESSING SVC & SUPPLIES | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-446-0694 | OTHER CONTRACTUAL SVCS | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| | SUBTOTAL | 45,510 | 39,529 | 47,987 | 4,485 | 48,331 | 42,450 | 42,450 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **500-SCHOOL BUILDING COMMITTEE** | | | | | | | | |
| 01-500-0115 | **PART-TIME WAGES** | 1,050 | 1,200 | 2,400 | 900 | 2,400 | 2,400 | 2,400 |
| 01-500-0520 | **GENERAL OFFICE SUPPLIES** | 0 | 0 | 100 | 0 | 100 | 100 | 100 |
| 01-500-0615 | **PRINTING & BINDING SUPPLIES** | 72 | 0 | 100 | 0 | 100 | 100 | 100 |
| | **SUBTOTAL** | **1,122** | **1,200** | **2,600** | **900** | **2,600** | **2,600** | **2,600** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 551-LIBRARY | | | | | | | | |
| 01-551-0110 | REGULAR SALARIES | 457,884 | 438,714 | 438,714 | 329,036 | 451,012 | 445,012 | 454,282 |
| 01-551-0201 | ELECTRICITY | 29,532 | 29,532 | 29,552 | 22,164 | 20,150 | 20,150 | 20,150 |
| 01-551-0202 | WATER | 2,300 | 2,300 | 2,300 | 1,725 | 2,478 | 2,478 | 2,478 |
| 01-551-0203 | NATURAL GAS | 9,155 | 9,155 | 9,613 | 7,210 | 9,961 | 9,961 | 9,961 |
| 01-551-0270 | TELEPHONE UTILITIES | 1,200 | 1,200 | 2,472 | 1,854 | 11,220 | 11,220 | 11,220 |
| 01-551-0310 | MILEAGE REIMBURSEMENT | 648 | 667 | 667 | 500 | 685 | 685 | 685 |
| 01-551-0330 | BUSINESS & TRAVEL EXPENSE | 355 | 355 | 355 | 266 | 365 | 365 | 365 |
| 01-551-0350 | PROF. DEVEL. & TRAIN. | 800 | 800 | 800 | 600 | 990 | 990 | 990 |
| 01-551-0480 | DATA PROCESSING EQUIP/COMP | 700 | 700 | 700 | 525 | 3,835 | 3,835 | 3,835 |
| 01-551-0505 | BOOKS/MAPS/REF. MAT. | 1,500 | 1,500 | 1,500 | 1,125 | 1,961 | 1,961 | 1,961 |
| 01-551-0520 | GENERAL OFFICE SUPPLIES | 4,000 | 4,000 | 4,000 | 3,000 | 5,027 | 4,027 | 4,027 |
| 01-551-0570 | BUILDING & GROUND MAINTENANCE SUPPLIES | 1,500 | 1,500 | 1,500 | 1,125 | 1,625 | 1,625 | 1,625 |
| 01-551-0643 | POSTAGE & FREIGHT CHARGES | 1,020 | 1,040 | 1,107 | 830 | 1,107 | 1,107 | 1,107 |
| 01-551-0646 | REGISTRATIONS/DUES/SUBSCRIPT. | 1,580 | 1,235 | 1,235 | 926 | 1,310 | 1,310 | 1,310 |
| 01-551-0657 | DATA PROC. SERV. SOFTWARE | 475 | 992 | 1,000 | 750 | 1,600 | 1,600 | 1,600 |
| 01-551-0658 | EQUIP. MAINT. SVCS | 7,965 | 7,965 | 7,965 | 5,974 | 8,609 | 8,009 | 8,009 |
| 01-551-0660 | BUILDING MAINTENANCE SVCS | 2,910 | 18,744 | 18,744 | 14,058 | 18,744 | 18,744 | 18,744 |
| 01-551-0694 | OTHER CONTRACTUAL SVCS | 1,000 | 1,000 | 1,000 | 750 | 2,014 | 2,014 | 2,014 |
| 01-551-0698 | AUDITING & ACCOUNTING SVCS | 2,100 | 2,643 | 2,643 | 1,982 | 3,175 | 3,175 | 3,175 |
| 01-551-0825 | LEAP ANNUAL ASSESSMENT | 37,235 | 37,235 | 38,183 | 28,637 | 38,349 | 38,349 | 38,349 |
| 01-551-0901 | HEALTH REIMBURSEMENT ACCOUNT | 53,921 | 57,156 | 54,692 | 41,019 | 126,193 | 120,193 | 120,193 |
| 01-551-0905 | HMO'S | 56,815 | 69,647 | 62,697 | 47,023 | 0 | 0 | 0 |
| 01-551-0910 | RETIREMENT FUND CONTRIBUTION | 12,943 | 13,778 | 13,698 | 10,274 | 14,440 | 14,440 | 14,440 |
| 01-551-0920 | SOCIAL SECURITY / MEDICARE | 35,702 | 34,044 | 33,963 | 25,472 | 34,502 | 34,502 | 34,502 |
| 01-551-0925 | WORKERS' COMPENSATION | 4,890 | 4,900 | 4,890 | 3,668 | 4,890 | 4,890 | 4,890 |
| 01-551-0965 | UNEMPLOYMENT COMPENSATION | 4,910 | 4,047 | 5,134 | 3,850 | 5,134 | 5,134 | 5,134 |
| | SUBTOTAL | 733,040 | 744,849 | 739,124 | 554,343 | 769,376 | 755,776 | 765,046 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 661-RECREATION | | | | | | | | |
| 01-661-0110 | REGULAR SALARIES | 69,792 | 70,060 | 70,257 | 52,842 | 71,252 | 71,268 | 71,268 |
| 01-661-0115 | PART-TIME WAGES | 28,799 | 30,952 | 25,380 | 20,791 | 27,023 | 28,066 | 28,066 |
| 01-661-0116 | SEASONAL WAGES (BEACH) | 28,697 | 29,368 | 22,500 | 29,902 | 30,000 | 24,500 | 24,500 |
| 01-661-0118 | SEASONAL WAGES | 141,572 | 147,065 | 140,000 | 127,799 | 144,318 | 109,118 | 109,118 |
| 01-661-0140 | LONGEVITY | 1,050 | 1,050 | 1,050 | 1,050 | 1,150 | 1,150 | 1,150 |
| 01-661-0190 | OVERTIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-661-0201 | ELECTRIC TOWN POOL | 28,615 | 38,431 | 40,000 | 26,711 | 40,000 | 39,000 | 39,000 |
| 01-661-0203 | NATURAL GAS | 28,042 | 24,070 | 34,200 | 16,539 | 34,200 | 34,200 | 34,200 |
| 01-661-0350 | PROF. DEVEL. & TRAIN. | 0 | 55 | 150 | 0 | 150 | 150 | 150 |
| 01-661-0410 | OFFICE AND LAB SUPPLIES | 0 | 0 | 300 | 264 | 300 | 300 | 300 |
| 01-661-0520 | GENERAL OFFICE SUPPLIES | 291 | 213 | 400 | 144 | 400 | 400 | 400 |
| 01-661-0525 | PRINTING & DATA PROC. PAPER | 104 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-661-0541 | REC. ARTS & CRAFT SUPPLIES | 7,201 | 5,480 | 7,000 | 7,182 | 7,000 | 6,000 | 6,000 |
| 01-661-0563 | TIRES & TUBES | 0 | 0 | 300 | 0 | 300 | 300 | 300 |
| 01-661-0570 | BUILDING MAINT. SUPPLIES | 1,466 | 1,598 | 1,750 | 1,675 | 1,750 | 1,750 | 1,750 |
| 01-661-0578 | MEDICAL AND FIRST AID SUP. | 67 | 0 | 100 | 0 | 100 | 100 | 100 |
| 01-661-0579 | POOL CHEMICALS | 5,844 | 4,928 | 5,895 | 4,852 | 5,895 | 5,895 | 5,895 |
| 01-661-0610 | ADVERTISING | 0 | 0 | 200 | 0 | 200 | 200 | 200 |
| 01-661-0615 | PRINTING AND BINDING | 557 | 1,721 | 700 | 836 | 700 | 700 | 700 |
| 01-661-0644 | RENTAL OF EQUIPMENT | 57 | 45 | 196 | 0 | 196 | 196 | 196 |
| 01-661-0646 | REGISTRATIONS/DUES/SUBSCRIPT. | 1,164 | 835 | 1,434 | 0 | 1,434 | 1,434 | 1,434 |
| 01-661-0667 | TEMP./PARTTIME CONTR. HELP | 300 | 2,450 | 7,500 | 0 | 7,500 | 7,500 | 7,500 |
| 01-661-0694 | OTHER CONTRACTUAL SVCS | 11,300 | 11,000 | 10,500 | 12,600 | 10,500 | 41,700 | 41,700 |
| 01-661-0697 | BUS TRANSPORTATION | 1,454 | 1,243 | 4,243 | 3,587 | 4,243 | 4,243 | 4,243 |
| 01-661-0804 | ANNEX YMA LITTLE LEAGUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-661-0807 | FOXON REC LEAGUE-UMPIRES | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 01-661-0808 | FOXON RECREATION CENTER | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01-661-0810 | EAST HAVEN SWIM CLUB | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 01-661-0811 | EAST HAVEN YOUTH HOCKEY | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 01-661-0812 | MOMAUGIN REC LEAGUE | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 01-661-0813 | BIDDY BASKETBALL | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01-661-0817 | EAST HAVEN YOUTH FOOTBALL | 9,000 | 9,000 | 9,000 | 0 | 9,000 | 9,000 | 9,000 |
| 01-661-0818 | AMERICAN LEGION BASEBALL | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01-661-0838 | YOUTH SOCCER | 6,500 | 6,500 | 6,500 | 0 | 6,500 | 6,500 | 6,500 |
| 01-661-0840 | YELLOW JACKETS ORGANIZATION | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01-661-0841 | EAST SHORE SENIOR LEAGUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 433,372 | 447,564 | 451,255 | 368,274 | 465,811 | 455,370 | 455,370 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **662-ICE RINK** | | | | | | | | |
| 01-662-0110 | REGULAR SALARIES | 87,613 | 90,346 | 89,545 | 68,803 | 91,222 | 94,907 | 94,907 |
| 01-662-0115 | PART-TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-662-0190 | OVERTIME WAGES | 15,202 | 14,567 | 12,000 | 14,132 | 14,885 | 12,000 | 12,000 |
| 01-662-0201 | ELECTRICITY | 109,339 | 122,588 | 115,655 | 99,430 | 115,655 | 115,655 | 115,655 |
| 01-662-0202 | WATER | 1,411 | 3,918 | 8,000 | 2,447 | 8,000 | 8,000 | 8,000 |
| 01-662-0203 | NATURAL GAS | 29,448 | 32,130 | 37,000 | 22,993 | 37,000 | 37,000 | 37,000 |
| 01-662-0430 | MECHAN. & MANUAL OPER. EQUIP. | 1,577 | 35 | 1,200 | 196 | 1,200 | 1,200 | 1,200 |
| 01-662-0520 | GENERAL OFFICE SUPPLIES | 187 | 60 | 300 | 0 | 300 | 300 | 300 |
| 01-662-0530 | GASOLINE AND DIESEL FUEL | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-662-0561 | VEHICLE SUPPLIES & PARTS | 145 | 712 | 1,000 | 1,309 | 1,000 | 1,000 | 1,000 |
| 01-662-0570 | BUILD. & GROUNDS MAINT. SVCS | 7,863 | 13,445 | 12,000 | 11,549 | 12,000 | 12,000 | 12,000 |
| 01-662-0578 | MEDICAL & FIRST AID SUPPLIES | 140 | 99 | 150 | 130 | 150 | 150 | 150 |
| 01-662-0658 | EQUIP. MAINT. SVCS | 4,793 | 4,984 | 5,000 | 3,625 | 5,000 | 5,000 | 5,000 |
| | SUBTOTAL | 257,718 | 282,884 | 282,350 | 224,614 | 286,912 | 287,712 | 287,712 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **665-SENIOR CENTER** | | | | | | | | |
| 01-665-0110 | REGULAR SALARIES | 105,761 | 105,952 | 106,140 | 76,670 | 106,645 | 106,645 | 106,645 |
| 01-665-0115 | PART-TIME WAGES | 74,446 | 73,443 | 72,921 | 51,418 | 74,221 | 72,921 | 72,921 |
| 01-665-0140 | LONGEVITY | 550 | 550 | 550 | 550 | 550 | 550 | 550 |
| 01-665-0190 | OVERTIME WAGES | 6,266 | 4,326 | 6,000 | 3,545 | 6,000 | 6,000 | 6,000 |
| 01-665-0310 | MILEAGE REIMBURSEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-665-0410 | OFFICE AND LAB EQUIPMENT | 1,265 | 1,421 | 1,500 | 1,049 | 1,500 | 1,500 | 1,500 |
| 01-665-0510 | PHOTOCOPY / PRINTING SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-665-0520 | GENERAL OFFICE SUPPLIES | 749 | 407 | 900 | 95 | 900 | 900 | 900 |
| 01-665-0523 | HOUSEHOLD SUPPLIES | 2,981 | 2,013 | 1,800 | 1,247 | 1,800 | 1,800 | 1,800 |
| 01-665-0541 | RECREATION & ARTS/CRAFTS SUPPLIES | 0 | 1,217 | 3,300 | 250 | 3,300 | 3,300 | 3,300 |
| 01-665-0568 | FOOD & FOOD SUPPLIES | 6,010 | 5,491 | 5,100 | 3,218 | 5,100 | 5,100 | 5,100 |
| 01-665-0570 | BLDG. & GROUND MAINT. SUP. | 2,081 | 1,951 | 1,800 | 1,401 | 1,800 | 1,800 | 1,800 |
| 01-665-0615 | PRINTING & BINDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-665-0658 | EQUIPMENT MAINT. SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-665-0660 | BUILDING MAINTENANCE SVCS | 4,000 | 4,000 | 5,000 | 2,080 | 5,000 | 5,000 | 5,000 |
| 01-665-0694 | OTHER CONTRACTUAL SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-665-0697 | TRANSPORTATION SVCS | 0 | 0 | 0 | | 0 | 0 | 0 |
| | SUBTOTAL | 204,109 | 200,771 | 205,011 | 141,523 | 206,816 | 205,516 | 205,516 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **771-DEBT SERVICE** | | | | | | | | |
| 01-771-0710 | **PRINCIPAL PYMT.-GENERAL GOV'T** | 2,053,750 | 2,224,300 | 2,312,850 | 2,312,850 | 1,873,160 | 1,873,160 | 1,873,160 |
| 01-771-0711 | **INTEREST PYMT-GENERAL GOV'T** | 1,029,526 | 977,121 | 1,004,917 | 1,017,714 | 894,155 | 894,155 | 894,155 |
| 01-771-0715 | **PRINCIPAL PAYMENTS-EDUCATION** | 3,226,250 | 3,230,700 | 3,107,150 | 3,107,150 | 2,296,840 | 2,296,840 | 2,296,840 |
| 01-771-0717 | **INTEREST PAYMENTS-EDUCATION** | 790,817 | 671,739 | 472,924 | 346,741 | 384,143 | 384,143 | 384,143 |
| | **SUBTOTAL** | **7,100,343** | **7,103,860** | **6,897,841** | **6,784,455** | **5,448,298** | **5,448,298** | **5,448,298** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 880-COMMUNITY SERVICES | | | | | | | | |
| 01-880-0638 | PATRIOTIC CELEBRATIONS | 5,000 | 5,000 | 5,000 | 1,075 | 5,000 | 5,000 | 5,000 |
| 01-880-0802 | EAST HAVEN LAND TRUST | 2,150 | 2,150 | 2,150 | 2,150 | 2,150 | 2,150 | 2,150 |
| 01-880-0805 | LITERACY VOLUNTEERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-880-0809 | HISTORICAL SOCIETY | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01-880-0816 | OLD TOWN CEMETARY | 7,200 | 7,400 | 7,500 | 7,200 | 7,500 | 7,500 | 7,500 |
| 01-880-0822 | RECREATION/COMMUNITY GROUPS | 8,717 | 5,980 | 10,000 | 5,850 | 10,000 | 10,000 | 10,000 |
| 01-880-0823 | ADULT DAYCARE | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01-880-0824 | GREATER N.H. TRANSIT DIST. | 7,357 | 7,758 | 8,050 | 8,050 | 8,500 | 8,500 | 8,500 |
| 01-880-0836 | CHAMBER OF COMMERCE | 682 | 0 | 1,000 | 1,350 | 1,350 | 1,350 | 1,350 |
| 01-880-0850 | SAGE SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-880-0851 | SC AGENCY FOR AGING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-880-0852 | COMMUNITY ACT/MEAL ON WHEELS | 0 | 0 | 2,000 | 0 | 2,000 | 2,000 | 2,000 |
| 01-880-0855 | SHORELINE GREENWAY TRAIL ASSOC | 0 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-880-0881 | COLUMBUS PARADE | 0 | 0 | 1,000 | 0 | 35,000 | 35,000 | 35,000 |
| 01-880-0885 | EAST HAVEN FALL FESTIVAL | 5,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01-880-0886 | CHRISTMAS CELEBRATION | 2,500 | 4,073 | 3,000 | 5,453 | 5,000 | 4,000 | 4,000 |
| 01-880-0888 | VIETNAM VETERANS MEM.FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-880-0891 | HALLOWEEN CELEBRATION | 500 | 0 | 500 | 0 | 500 | 500 | 500 |
| 01-880-0892 | AFTER PROM PARTY | 3,500 | 3,500 | 3,500 | 0 | 3,500 | 3,500 | 3,500 |
| 01-880-0893 | JULY FOURTH CELEBRATION | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01-880-0894 | SENIOR CITIZENS DAY | 2,000 | 2,000 | 3,500 | 521 | 3,500 | 3,500 | 3,500 |
| 01-880-0895 | GOV'T TV CHANNEL 20 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01-880-0896 | EAST HAVEN GARDEN CLUB | 0 | 1,200 | 500 | 500 | 500 | 500 | 500 |
| 01-880-0897 | CARAVAN OF CARRIAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-880-0898 | ARTS COMMISSION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-880-0990 | FOOD PANTRY | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| | SUBTOTAL | 70,106 | 84,561 | 93,700 | 77,649 | 130,500 | 129,500 | 129,500 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | **2015-2016 COUNCIL ADOPTED** |
|---|---|---|---|---|---|---|---|---|
| **881-INSURANCE** | | | | | | | | |
| 01-881-0115 | **PART-TIME WAGES** | 300 | 300 | 5,000 | 225 | 5,000 | 5,000 | 5,000 |
| 01-881-0594 | **PROTECTIVE SAFETY SUPPLIES** | 162 | 843 | 3,500 | 122 | 3,500 | 3,500 | 3,500 |
| 01-881-0668 | **LEGAL & LAWYER FEES** | 45,000 | 45,000 | 45,000 | 37,500 | 45,000 | 45,000 | 45,000 |
| 01-881-0925 | **WORKERS' COMPENSATION** | 1,700,000 | 1,750,000 | 1,750,000 | 1,335,538 | 1,600,000 | 1,600,000 | 1,600,000 |
| 01-881-0945 | **EXCESS INSURANCE** | 81,289 | 147,601 | 150,000 | 129,562 | 234,000 | 234,000 | 234,000 |
| 01-881-0950 | **SELF INSURANCE RESERVE** | 315,000 | 211,000 | 725,000 | 723,427 | 675,000 | 575,000 | 575,000 |
| 01-881-0970 | **FIRE/PROPERTY & MISC. INS.** | 174,524 | 200,000 | 230,000 | 248,249 | 320,000 | 320,000 | 320,000 |
| | **SUBTOTAL** | **2,316,275** | **2,354,744** | **2,908,500** | **2,474,623** | **2,882,500** | **2,782,500** | **2,782,500** |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 2012-2013 EXPENDED | 2013-2014 EXPENDED | 2014-2015 APPROPRIATED | 2014-2015 EXPENDED AS OF 3/31/15 | 2015-2016 DEPARTMENT REQUEST | 2015-2016 MAYORS RECOMMENDED | 2015-2016 COUNCIL ADOPTED |
|---|---|---|---|---|---|---|---|---|
| 885-GENERAL SERVICES | | | | | | | | |
| 01-885-0195 | SPECIAL ASSIGNMENTS | 381,588 | 328,688 | 425,000 | 322,567 | 425,000 | 425,000 | 425,000 |
| 01-885-0196 | TOWN REQUESTED POLICE OVERTIME | 20,640 | 26,728 | 40,000 | 0 | 40,000 | 40,000 | 40,000 |
| 01-885-0255 | STREET & TRAFFIC LIGHTS | 641,553 | 633,661 | 730,000 | 463,739 | 730,000 | 730,000 | 730,000 |
| 01-885-0270 | TELEPHONE UTILITIES | 160,794 | 169,633 | 180,000 | 99,281 | 180,000 | 180,000 | 180,000 |
| 01-885-0510 | PHOTOCOPY / PRINTING SUPPLIES | 1,115 | 0 | 2,500 | 220 | 2,500 | 2,500 | 2,500 |
| 01-885-0520 | GENERAL OFFIC SUPPLIES | 3,282 | 1,623 | 2,500 | 1,246 | 3,000 | 3,000 | 3,000 |
| 01-885-0525 | PRINTING & DATA PROC. PAPER | 8,517 | 11,840 | 12,500 | 4,707 | 13,000 | 13,000 | 13,000 |
| 01-885-0643 | POSTAGE & FREIGHT CHARGES | 41,190 | 32,186 | 55,000 | 28,438 | 50,000 | 50,000 | 50,000 |
| 01-885-0644 | RENTAL OF EQUIPMENT | 14,019 | 12,648 | 17,500 | 10,947 | 20,000 | 18,000 | 18,000 |
| 01-885-0646 | REGISTRATION/DUES/ SUBSCRIP. | 28,537 | 27,480 | 30,000 | 26,320 | 30,000 | 30,000 | 30,000 |
| 01-885-0667 | TEMP/PARTTIME CONTRACT. HELP | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 01-885-0689 | CONTINGENCY ACCOUNT | 0 | 0 | 425,000 | 0 | 425,000 | 425,000 | 425,000 |
| 01-885-0694 | OTHER CONTRACTUAL SERVICES | 418,154 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-885-0699 | PAROCHIAL SCHOOL TRANS. | 154,189 | 156,503 | 160,000 | 100,464 | 180,000 | 175,000 | 175,000 |
| 01-885-0828 | MASTER DEVEL. PLAN | 0 | 35 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| 01-885-0890 | REG ECONOMIC DEV | 8,777 | 8,777 | 15,000 | 8,777 | 15,000 | 15,000 | 15,000 |
| 01-885-0891 | TOWNWIDE CAPITAL IMPROVMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 1,882,355 | 1,409,802 | 2,116,000 | 1,066,706 | 2,114,500 | 2,107,500 | 2,107,500 |
| | TOTAL TOWN | 40,824,669 | 40,259,890 | 42,325,517 | 31,396,486 | 42,587,656 | 41,327,928 | 41,337,198 |
| 555-BOARD OF EDUCATION | | | | | | | | |
| 01-555-0801 | ANNUAL EDUCATION APPROPRIATION | 44,310,133 | 44,309,399 | 46,410,357 | 37,503,466 | 47,999,871 | 47,160,357 | 47,160,357 |
| | TOTAL BOARD OF EDUCATION | 44,310,133 | 44,309,399 | 46,410,357 | 37,503,466 | 47,999,871 | 47,160,357 | 47,160,357 |
| | FUND BALANCE RESTORATION | | | 900,000 | 0 | 900,000 | 600,000 | 600,000 |
| | TOTAL BUDGET | 85,134,802 | 84,569,289 | 89,635,874 | 68,899,952 | 91,487,527 | 89,088,285 | 89,097,555 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **103 MAYOR'S OFFICE** | | | | | | | | | |
| | MAYOR | X | NO | | 85,000 | | | 85,000 | 87,125 | 87,125 |
| | EXECUTIVE ADMINISTRATIVE ASSISTANT | X | NO | | 46,500 | | | 46,500 | 47,663 | 47,663 |
| | SALARY ADJUSTMENT | X | NO | | 1,008 | | | 2,008 | 2,058 | 2,058 |
| 115 | ACTING MAYOR | X | NO | | 2,885 | 3,269 | | 3,269 | 3,269 | 3,269 |
| | **DEPARTMENT TOTAL** | | | | 135,393 | | | 136,777 | 140,114 | 140,115 |
| | **104 FINANCE DEPARTMENT** | | | | | | | | | |
| | FINANCE DIRECTOR | X | NO | | 90,662 | | | 90,662 | 92,929 | 92,929 |
| | ACCOUNTING SUPERVISOR | S | YES | 4 | 89,401 | | 4 | 89,401 | 89,401 | 89,401 |
| | BENEFITS RISK MANAGER | S | YES | 4 | 69,918 | | 4 | 69,918 | 69,918 | 69,918 |
| | SECRETARY III | T | YES | C-5 | 45,191 | | C-5 | 45,191 | 47,017 | 47,017 |
| | ACCOUNT CLERK | T | YES | C-5 | 45,191 | 39,040 | C-1 | 40,206 | 41,830 | 41,830 |
| | ACCOUNT CLERK | T | YES | C-2 | 41,413 | | C-3 | 42,660 | 44,383 | 44,383 |
| 190 | OVERTIME | | | | 300 | | | 300 | 300 | 300 |
| 140 | LONGEVITY | | | | 1,200 | | | 600 | 600 | 600 |
| | SALARY ADJUSTMENT | | | | 2,925 | | | 5,772 | 5,885 | 5,885 |
| | **DEPARTMENT TOTAL** | | | | 386,201 | | | 384,710 | 392,263 | 392,263 |
| | **105 PURCHASING** | | | | | | | | | |
| | PURCHASING AGENT ( 20 hrs) | S | NO | 4 | 33,185 | | 4 | 33,185 | 33,185 | 33,185 |
| 140 | LONGEVITY | | | | 550 | | | 550 | 550 | 550 |
| | SALARY ADJUSTMENT | | | | 254 | | | 507 | 507 | 507 |
| | **DEPARTMENT TOTAL** | | | | 33,989 | | | 34,242 | 34,242 | 34,242 |
| | **106 TAX OFFICE** | | | | | | | | | |
| | TAX COLLECTOR * | S | NO | 4 | 75,366 | | 4 | 75,366 | 75,366 | 75,366 |
| | DEPUTY TAX COLLECTOR | S | YES | 4 | 55,038 | | 4 | 55,038 | 55,038 | 55,038 |
| | ACCOUNT CLERK | T | YES | D-5 | 41,954 | | D-5 | 41,954 | 43,649 | 43,649 |
| | ACCOUNT CLERK | T | YES | D-5 | 41,954 | | D-5 | 41,954 | 43,649 | 43,649 |
| 115 | **ACCOUNT CLERK VACANT** | T | NO | D-E | 0 | | D-E | 0 | 0 | 0 |
| 140 | LONGEVITY | | | | 1,700 | | | 1,700 | 1,700 | 1,700 |
| 190 | OVERTIME | | | | 2,000 | | | 2,000 | 2,000 | 2,000 |
| | SALARY ADJUSTMENT | | | | 1,642 | | | 3,272 | 3,324 | 3,324 |
| | **DEPARTMENT TOTAL** | | | | 219,654 | | | 221,284 | 224,726 | 224,726 |
| | * Compensation as set forth above is in lieu of any statutory fees (CGS 12-176) | | | | | | | | | |
| | **107 ASSESSOR'S OFFICE** | | | | | | | | | |
| | ASSESSOR (37.5 HOURS) | S | NO | 4 | 94,928 | | 4 | 94,928 | 94,928 | 94,928 |
| | ASSMNT CLERK/COMP OPERATOR **35HRS 7/1/15** | T | YES | B-3 | 25,468 | 23,307 | B-1 | 43,085 | 44,826 | 44,826 |
| | COORDINATOR OF ASSMT SYSTEMS | T | YES | AA-5 | 54,928 | | AA-5 | 54,928 | 57,147 | 57,147 |
| | ASSESSMENT CLERK | T | YES | D-5 | 41,954 | | D-5 | 41,954 | 43,649 | 43,649 |
| 140 | LONGEVITY | | | | 1,750 | | | 1,750 | 1,750 | 1,750 |
| 190 | OVERTIME | | | | 0 | | | 0 | 0 | 0 |
| | SALARY ADJUSTMENT | | | | 1,665 | | | 3,295 | 3,295 | 3,295 |
| | **DEPARTMENT TOTAL** | | | | 220,693 | | | 239,940 | 245,595 | 245,595 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **109 TOWN CLERK** | | | | | | | | | |
| | TOWN CLERK | X | NO | | 61,379 | | | 67,979 | 67,979 | 67,979 |
| | ASST TOWN CLERK | S | YES | 4 | 49,918 | | 4 | 49,918 | 49,918 | 49,918 |
| | GENERAL CLERK | T | YES | D-5 | 41,954 | | D-5 | 41,954 | 43,649 | 43,649 |
| | INDEX CLERK | T | YES | D-5 | 41,954 | | D-5 | 41,954 | 43,649 | 43,649 |
| 190 | OVERTIME | | | | 0 | | | 1,168 | 1,168 | 1,168 |
| 140 | LONGEVITY | | | | 500 | | | 600 | 600 | 600 |
| | SALARY ADJUSTMENT | | | | 1,496 | | | 2,980 | 2,980 | 2,980 |
| | **DEPARTMENT TOTAL** | | | | 197,201 | | | 206,553 | 209,943 | 209,943 |
| | **110 REGISTRARS OF VOTERS** | | | | | | | | | |
| | DEMOCRATIC REGISTRAR | X | NO | | 10,000 | | | 10,000 | 10,000 | 10,000 |
| | REPUBLICAN REGISTRAR | X | NO | | 10,000 | | | 10,000 | 10,000 | 10,000 |
| 115 | ASST REGISTRARS | X | NO | | 15,050 | | | 15,050 | 15,050 | 15,050 |
| 115 | CHIEF MODERATOR | X | NO | | 900 | | | 900 | 900 | 900 |
| 115 | MODERATORS | X | NO | | 7,300 | | | 7,300 | 7,300 | 7,300 |
| 115 | OFFICIAL CHECKERS | X | NO | | 14,360 | | | 14,360 | 14,360 | 14,360 |
| 115 | MACHINE TENDERS | X | NO | | 12,480 | | | 12,480 | 12,480 | 12,480 |
| 115 | CHALLENGERS | X | NO | | 7,560 | | | 7,560 | 7,560 | 7,560 |
| 115 | DOORMAN | X | NO | | 0 | | | 0 | 0 | 0 |
| 115 | MACHINE MECHANICS | X | NO | | 6,000 | | | 6,000 | 6,000 | 6,000 |
| 115 | MACH. MECH. TRAINING | X | NO | | 600 | | | 600 | 600 | 600 |
| 115 | MACH. MECH. SCHOOL | X | NO | | 960 | | | 960 | 960 | 960 |
| 115 | SCHOOL EXPENSE | X | NO | | 2,000 | | | 2,000 | 2,000 | 2,000 |
| 115 | ST MODERATOR SCHOOL | X | NO | | 720 | | | 720 | 720 | 720 |
| 115 | DEPUTY REGISTRAR | X | NO | | 900 | | | 900 | 900 | 900 |
| 115 | OTHER WAGES | X | NO | | 9,680 | | | 9,680 | 9,680 | 9,680 |
| 115 | EDUCATION ACCOUNT | X | NO | | 750 | | | 750 | 750 | 750 |
| 115 | ABSENTEE BAL. COUNTERS | X | NO | | 4,300 | | | 4,300 | 4,300 | 4,300 |
| 115 | DEMONSTRATORS | X | NO | | 3,000 | | | 3,000 | 3,000 | 3,000 |
| 115 | BALLOT CLERKS | X | NO | | 7,700 | | | 7,700 | 7,700 | 7,700 |
| | **DEPARTMENT TOTAL** | | | | 114,260 | | | 114,260 | 114,260 | 114,260 |
| | **111 PLANNING & ZONING** | | | | | | | | | |
| | ENFORCEMENT OFFICER | S | NO | 2-3 | 78,318 | | 3-4 | 80,794 | 80,794 | 80,794 |
| | ADMINISTRATIVE ASSISTANT | T | YES | A-5 | 51,667 | 44,629 | A-1 | 45,969 | 47,826 | 47,826 |
| 115 | DEPUTY ZONING OFFICER | S | NO | 4 | 23,648 | | 4 | 23,648 | 23,648 | 23,648 |
| 190 | OVERTIME | | | | 0 | | | 0 | 0 | 0 |
| 140 | LONGEVITY | | | | 1,150 | | | 550 | 550 | 550 |
| | SALARY ADJUSTMENT | | | | 1,177 | | | 2,296 | 2,325 | 2,325 |
| | **DEPARTMENT TOTAL** | | | | 155,960 | | | 153,257 | 155,143 | 155,143 |
| | **113 LEGAL SERVICES** | | | | | | | | | |
| 115 | TOWN ATTORNEY | X | NO | | 45,100 | | | 45,100 | 45,100 | 45,100 |
| 115 | OFFICE OVERHEAD | | | | 9,840 | | | 9,840 | 9,840 | 9,840 |
| 115 | ASST TOWN ATTORNEY | X | NO | | 31,080 | | | 31,080 | 31,080 | 31,080 |
| 115 | OFFICE OVERHEAD | | | | 9,840 | | | 9,840 | 9,840 | 9,840 |
| 115 | ASST TOWN ATTORNEY | X | NO | | 34,260 | | | 34,260 | 34,260 | 34,260 |
| 115 | OFFICE OVERHEAD | | | | 9,840 | | | 9,840 | 9,840 | 9,840 |
| 115 | LABOR ATTORNEY | X | NO | | 35,400 | | | 35,400 | 35,400 | 35,400 |
| | **DEPARTMENT TOTAL** | | | | 175,360 | | | 175,360 | 175,360 | 175,360 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **115 CIVIL SERVICE** | | | | | | | | | |
| 115 | CHIEF EXAMINER P/T | T | YES | A-5 | 29,523 | | A-5 | 29,523 | 30,716 | 30,716 |
| | SALARY ADJUSTMENT | | | | 226 | | | 451 | 469 | 469 |
| | DEPARTMENT TOTAL | | | | 29,749 | | | 29,974 | 31,185 | 31,185 |
| | **118 INLAND WETLAND** | | | | | | | | | |
| 115 | **NEW PART-TIME POSITION REQUESTED** | T | YES | | 1,000 | | | 12,400 | 1,000 | 1,000 |
| | SALARY ADJUSTMENT | | | | 0 | | | 0 | 0 | 0 |
| | **DEPARTMENT TOTAL** | | | | 1,000 | | | 12,400 | 1,000 | 1,000 |
| | **120 ADMINISTRATION & MANAGEMENT** | | | | | | | | | |
| | DIRECTOR OF ADMIN & MANAGEMENT | X | NO | | 80,000 | | | 80,000 | 82,000 | 82,000 |
| | ADMIN ASST | X | NO | | 42,000 | | | 42,000 | 43,050 | 43,050 |
| | ASST DIRECTOR OF ADMIN & MANAGEMENT | X | NO | | 80,000 | | | 80,000 | 82,000 | 82,000 |
| | CLERK/TYPIST **35 HRS PER WK 7/1/15** | T | NO | C-5 | 32,279 | | C-5 | 32,279 | 47,017 | 47,017 |
| 115 | TROLLEY PART-TIME | X | NO | | 0 | | | 0 | 0 | 0 |
| 140 | LONGEVITY | | | | 600 | | | 600 | 600 | 600 |
| | SALARY ADJUSTMENT | | | | 1,795 | | | 3,577 | 3,879 | 3,879 |
| | **DEPARTMENT TOTAL** | | | | 236,674 | | | 238,456 | 258,546 | 258,546 |
| | **221 BUILDING DEPARTMENT** | | | | | | | | | |
| | BUILDING OFFICIAL | S | NO | 4 | 82,845 | | 4 | 82,845 | 82,845 | 82,845 |
| 115 | **ASST BUILDING OFFICIAL VACANT** | S | NO | 1 | 0 | | 1 | 0 | 0 | 0 |
| | ADMIN ASSISTANT | T | YES | A-5 | 51,667 | | A-5 | 51,667 | 53,754 | 53,754 |
| 190 | OVERTIME | | | | 2,000 | | | 1,500 | 1,500 | 1,500 |
| | SALARY ADJUSTMENT | | | | 1,031 | | | 2,054 | 2,085 | 2,085 |
| | **DEPARTMENT TOTAL** | | | | 137,543 | | | 138,066 | 140,184 | 140,184 |
| | **223 ENGINEERING** | | | | | | | | | |
| | ENGINEER/DIR PUBLIC SVC | X | NO | | 87,500 | | | 97,500 | 89,688 | 89,688 |
| | ADMINISTRATIVE ASSISTANT | T | YES | A-2 | 47,347 | | A-3 | 48,767 | 50,737 | 50,737 |
| 190 | OVERTIME | | | | 500 | | | 500 | 500 | 500 |
| | SALARY ADJUSTMENT | | | | 1,033 | | | 2,080 | 2,080 | 2,080 |
| | **DEPARTMENT TOTAL** | | | | 136,380 | | | 148,847 | 143,005 | 143,005 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **224 PUBLIC SERVICES** | | | | | | | | | |
| | | | | | | | | | | |
| | DIRECTOR OF OPERATIONS | X | NO | | 0 | | | 0 | 0 | 0 |
| | SUPERINTENDENT OF OPERATIONS | X | YES | | 75,000 | | | 75,000 | 76,875 | 76,875 |
| | FOREMAN | S | YES | 4 | 70,000 | | 4 | 70,000 | 70,000 | 70,000 |
| | FOREMAN | S | YES | 4 | 70,000 | 62,771 | 1-2 | 64,721 | 64,721 | 64,721 |
| | OPERATOR 11 (LEAD MAN) | H | YES | 8-L | 57,845 | | 8-L | 57,845 | 57,845 | 57,845 |
| | OPERATOR 11 (LEAD MAN) | H | YES | 8-L | 57,845 | | 8-L | 57,845 | 57,845 | 57,845 |
| | OPERATOR 11 (LEAD MAN) | H | YES | 8-L | 57,845 | | 8-L | 57,845 | 57,845 | 57,845 |
| | HEAD MECHANIC | H | YES | 8-L | 58,916 | | 8-L | 58,916 | 58,916 | 58,916 |
| | MECHANIC | H | YES | 8-4 | 55,702 | | 8-4 | 55,702 | 55,702 | 55,702 |
| | TRUCK DRIVER | H | YES | 6-4 | 51,418 | | 6-4 | 51,418 | 51,418 | 51,418 |
| | TRUCK DRIVER | H | YES | 6-4 | 51,418 | | 6-4 | 51,418 | 51,418 | 51,418 |
| | TRUCK DRIVER | H | YES | 6-4 | 51,418 | | 6-4 | 51,418 | 51,418 | 51,418 |
| | TRUCK DRIVER | H | YES | 6-4 | 51,418 | | 6-4 | 51,418 | 51,418 | 51,418 |
| | DISPATCHER | H | YES | 6-4 | 51,418 | | 6-4 | 51,418 | 51,418 | 51,418 |
| | CHIEF CARETAKER 11 (LEAD MAN) | H | YES | 8-L | 57,845 | | 8-L | 57,845 | 57,845 | 57,845 |
| | TREE TRIMMER 11 | H | YES | 8-1/8-2 | 45,052 | | 8-2/8-3 | 48,265 | 48,265 | 48,265 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | **LABORER VACANT** | **H** | **YES** | **2-E** | **37,492** | | **2-E** | **37,492** | **37,492** | **37,492** |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | **LABORER VACANT** | H | YES | 6-4 | 50,346 | | **2-E** | **37,492** | **37,492** | **37,492** |
| | **LABORER VACANT** | H | YES | 6-4 | 50,346 | | **2-E** | **37,492** | **37,492** | **37,492** |
| | LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| | LABORER | H | YES | 3-4 | 43,301 | | 3-4 | 46,675 | 46,675 | 46,675 |
| | ASST TO DIRECTOR OF P/S **35 HRS 7/1/15** | T | NO | C-5 | 33,571 | | C-5 | 33,571 | 47,017 | 47,017 |
| 190 | OVERTIME P/W | | | | 45,000 | | | 60,000 | 50,000 | 50,000 |
| 192 | OVERTIME-SEASONAL/PARKS | | | | 45,000 | | | 90,000 | 50,000 | 50,000 |
| 133 | CLASSIFICATION DIFFERENTIAL | | | | 15,000 | | | 15,000 | 15,000 | 15,000 |
| 120 | OVERTIME-SNOW AND ICE | | | | 75,000 | | | 75,000 | 75,000 | 75,000 |
| 130 | TEMPORARY WAGES (PUBLIC SERVICES) | | | | 15,000 | | | 15,000 | 15,000 | 15,000 |
| 170 | MEAL ALLOWANCES | | | | 2,000 | | | 2,000 | 2,000 | 2,000 |
| 140 | LONGEVITY | | | | 9,220 | | | 8,670 | 8,670 | 8,670 |
| | SALARY ADJUSTMENT | | | | 12,892 | | | 25,312 | 25,546 | 25,546 |
| | **DEPARTMENT TOTAL** | | | | 1,901,460 | | | 1,948,930 | 1,914,485 | 1,914,485 |
| | | | | | | | | | | |
| | **226 SANITATION** | | | | | | | | | |
| | | | | | | | | | | |
| 115 | **GATEKEEPER** | H | NO | | 11,603 | | | 11,603 | 11,603 | 11,603 |
| 190 | OVERTIME | | | | 50,000 | | | 50,000 | 35,000 | 35,000 |
| | SALARY ADJUSTMENT | | | | 89 | | | 177 | 177 | 177 |
| | **DEPARTMENT TOTAL** | | | | 61,692 | | | 61,780 | 46,780 | 46,780 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **229 BUILDING MAINTENANCE** | | | | | | | | | |
| | CUSTODIAN | T | YES | E-3 | 41,735 | | E-4 | 43,010 | 44,748 | 44,748 |
| | LEAD MAINTENANCE PERSON | H | YES | 8-L | 58,916 | | 8-L | 58,916 | 58,916 | 58,916 |
| | MAINTENANCE PERSON | H | YES | 8-4 | 55,702 | | 8-4 | 55,702 | 55,702 | 55,702 |
| | MAINTENANCE PERSON | H | YES | 8-4 | 55,702 | | 8-4 | 55,702 | 55,702 | 55,702 |
| 115 | MAINTENANCE AIDE | X | NO | | 8,822 | | | 9,578 | 9,578 | 9,578 |
| 190 | OVERTIME | | | | 0 | | | 10,000 | 10,000 | 10,000 |
| 140 | LONGEVITY | | | | 1,160 | | | 1,160 | 1,160 | 1,160 |
| | SALARY ADJUSTMENT | | | | 1,693 | | | 3,403 | 3,430 | 3,430 |
| | **DEPARTMENT TOTAL** | | | | 223,730 | | | 237,471 | 239,236 | 239,236 |
| | **331 ANIMAL SHELTER** | | | | | | | | | |
| | ANIMAL CONTROL OFFICER | S | NO | 4 | 67,546 | | 4 | 67,546 | 67,546 | 67,546 |
| | ASST ANIMAL CONTROL OFFICER P/T | S | NO | 2-3 | 46,748 | | 3-4 | 48,576 | 48,576 | 48,576 |
| 115 | KENNEL AIDE | X | NO | | 16,500 | | | 16,500 | 16,500 | 16,500 |
| 190 | OVERTIME | | | | 25,500 | | | 32,500 | 30,000 | 30,000 |
| 200 | STIPEND | | | | 7,300 | | | 7,300 | 7,300 | 7,300 |
| 667 | PART- TIME HELP | | | | 2,250 | | | 6,250 | 2,750 | 2,750 |
| 140 | LONGEVITY | | | | 550 | | | 550 | 550 | 550 |
| | SALARY ADJUSTMENT | | | | 876 | | | 1,773 | 1,773 | 1,773 |
| | **DEPARTMENT TOTAL** | | | | 167,270 | | | 180,995 | 174,995 | 174,995 |
| | **332 POLICE DEPARTMENT 53** | | | | | | | | | |
| | CHIEF | X | NO | | 101,000 | | | 101,000 | 103,525 | 103,525 |
| | DEPUTY CHIEF | | | | 87,550 | | | 91,500 | 89,739 | 89,739 |
| | **INSPECTOR REQUESTED** | P | YES | | 0 | | | 81,993 | 0 | 0 |
| | CAPTAIN | P | YES | | 77,604 | | | 77,604 | 77,604 | 77,604 |
| | **LIEUTENANT VACANT** | P | YES | | 73,000 | | | 73,000 | 73,000 | 73,000 |
| | LIEUTENANT | P | YES | | 73,000 | | | 73,000 | 73,000 | 73,000 |
| | LIEUTENANT | P | YES | | 73,000 | | | 73,000 | 73,000 | 73,000 |
| | LIEUTENANT | P | YES | | 73,000 | | | 73,000 | 73,000 | 73,000 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | SERGEANT | P | YES | | 70,382 | | | 70,382 | 70,382 | 70,382 |
| | **SERGEANT REQUESTED** | P | YES | | 0 | | | 70,382 | 0 | 0 |
| | DETECTIVE | P | YES | | 69,745 | | | 69,745 | 69,745 | 69,745 |
| | DETECTIVE | P | YES | | 69,745 | | | 69,745 | 69,745 | 69,745 |
| | **DETECTIVE VACANT** | P | YES | | 69,745 | | | 69,745 | 69,745 | 69,745 |
| | **DETECTIVE VACANT** | P | YES | | 69,745 | | | 69,745 | 69,745 | 69,745 |
| | **YOUTH DETECTIVE OFFICER REQUESTED** | P | YES | | 0 | | | 69,745 | 69,745 | 69,745 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **332 POLICE DEPARTMENT (cont'd)** | | | | | | | | | |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | B-A | 62,769 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | B-A | 62,769 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | B-A | 59,209 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE A PATROL | P | YES | | 64,361 | | | 64,361 | 64,361 | 64,361 |
| | GRADE B TO A PATROL | P | YES | C-B | 53,937 | | B-A | 60,953 | 60,953 | 60,953 |
| | GRADE B TO A PATROL | P | YES | C-B | 56,945 | | B-A | 63,863 | 63,863 | 63,863 |
| | GRADE B TO A PATROL | P | YES | C-B | 56,945 | | B-A | 63,863 | 63,863 | 63,863 |
| | GRADE B TO A PATROL | P | YES | C-B | 56,945 | | B-A | 63,863 | 63,863 | 63,863 |
| | GRADE B TO A PATROL | P | YES | C-B | 55,715 | | B-A | 62,657 | 62,657 | 62,657 |
| | GRADE B TO A PATROL | P | YES | C-B | 53,937 | | B-A | 60,938 | 60,938 | 60,938 |
| | GRADE B TO A PATROL | P | YES | A | 64,361 | | B-A | 59,885 | 59,885 | 59,885 |
| | GRADE B TO A PATROL | P | YES | A | 64,361 | | B-A | 59,301 | 59,301 | 59,301 |
| | GRADE B TO A PATROL | P | YES | A | 64,361 | | B-A | 59,599 | 59,599 | 59,599 |
| | GRADE B TO A PATROL | P | YES | A | 64,361 | | B-A | 59,599 | 59,599 | 59,599 |
| | GRADE B TO A PATROL | P | YES | A | 64,361 | | B-A | 59,599 | 59,599 | 59,599 |
| | GRADE B TO A PATROL | P | YES | A | 64,361 | | B-A | 59,599 | 59,599 | 59,599 |
| | GRADE C TO B PATROL | P | YES | A | 64,361 | | C-B | 55,484 | 55,484 | 55,484 |
| | GRADE C TO B PATROL | P | YES | A | 64,361 | | C-B | 55,484 | 55,484 | 55,484 |
| | GRADE C TO B PATROL | P | YES | B-A | 62,769 | | C-B | 55,484 | 55,484 | 55,484 |
| | CONFIDENTIAL SECRETARY | T | YES | B-1 | 51,211 | | B-2 | 52,746 | 54,877 | 54,877 |
| | TRAFFIC MAINTENANCE | T | YES | C-4 | 43,935 | | C-5 | 45,191 | 47,017 | 47,017 |
| | RECORDS ATTENDANT | T | YES | C-2 | 47,331 | | C-3 | 48,731 | 50,700 | 50,700 |
| | RECORDS ATTENDANT | T | YES | C-5 | 51,670 | | C-5 | 51,670 | 51,670 | 51,670 |
| 130 | CLERK P/T 12.5 HOURS | T | NO | F-3 | 11,958 | | F-4 | 12,318 | 12,815 | 12,815 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 5,314 | | | 5,314 | 5,314 | 5,314 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | CROSSING GUARD | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | **CROSSING GUARD VACANT** | X | NO | | 3,600 | | | 3,600 | 3,600 | 3,600 |
| 115 | **FLOATER VACANT** | X | NO | | 1,000 | | | 1,000 | 1,000 | 1,000 |
| 115 | DISPATCHERS | X | NO | | 20,000 | | | 0 | 0 | 0 |
| 132 | SHIFT DIFFERENTIAL | | | | 49,000 | | | 50,000 | 50,000 | 50,000 |
| 190 | OVERTIME | | | | 500,000 | | | 625,000 | 520,000 | 520,000 |
| 160 | HOLIDAY DAYS | | | | 100,000 | | | 108,500 | 108,500 | 108,500 |
| 140 | LONGEVITY | | | | 4,650 | | | 2,850 | 2,850 | 2,850 |
| 131 | PERFECT ATTENDANCE | | | | 1,000 | | | 1,200 | 1,200 | 1,200 |
| 178 | NO SMOKING INCENTIVE | | | | 5,500 | | | 5,500 | 5,500 | 5,500 |
| 175 | EDUCATION INCENTIVE | | | | 7,000 | | | 7,000 | 7,000 | 7,000 |
| | SCHOOL RESOURCE OFFICER | | | | 0 | | | 0 | 0 | 0 |
| 192 | REPLACEMENT VACATION DAYS | | | | 40,000 | | | 50,000 | 45,000 | 45,000 |
| | SALARY ADJUSTMENT | | | | 28,463 | | | 56,025 | 56,025 | 56,025 |
| | **DEPARTMENT TOTAL** | | | | 4,470,064 | | | 4,847,572 | 4,592,384 | 4,592,384 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **334 FIRE DEPARTMENT 54** | | | | | | | | | |
| | | | | | | | | | | |
| | CHIEF | X | NO | | 98,000 | | | 101,000 | 103,525 | 103,525 |
| | ASSISTANT CHIEF | X | YES | | 87,550 | | | 87,550 | 89,739 | 89,739 |
| | FIRE MARSHAL/DEPUTY CHIEF | F | YES | | 86,062 | | | 86,062 | 86,062 | 86,062 |
| | TRAINING OFFICER/DEPUTY CHIEF | F | YES | | 79,075 | | | 79,075 | 79,075 | 79,075 |
| 115 | P/T INSPECTOR | X | NO | | 15,650 | | | 15,650 | 15,650 | 15,650 |
| | BATTALION CHIEF | F | YES | | 71,351 | | | 71,351 | 71,351 | 71,351 |
| | BATTALION CHIEF | F | YES | | 71,351 | | | 71,351 | 71,351 | 71,351 |
| | BATTALION CHIEF | F | YES | | 71,351 | | | 71,351 | 71,351 | 71,351 |
| | BATTALION CHIEF | F | YES | | 71,351 | | | 71,351 | 71,351 | 71,351 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | B-A | 62,473 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE A FIREFIGHTER | F | YES | | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | GRADE D/C FIREFIGHTER | F | YES | A | 63,607 | | D-C | 53,260 | 53,260 | 53,260 |
| | GRADE D/C FIREFIGHTER | F | YES | A | 63,607 | | D-C | 52,622 | 52,622 | 52,622 |
| | GRADE D/C FIREFIGHTER | F | YES | A | 63,607 | | D-C | 52,622 | 52,622 | 52,622 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **334 FIRE DEPARTMENT (cont'd)** | | | | | | | | | |
| | GRADE C/B FIREFIGHTER | F | YES | D-C | 52,600 | | C-B | 57,033 | 57,033 | 57,033 |
| | GRADE B/A FIREFIGHTER | F | YES | C-B | 56,942 | | B-A | 62,640 | 62,640 | 62,640 |
| | GRADE B/A FIREFIGHTER | F | YES | C-B | 56,942 | | B-A | 62,640 | 62,640 | 62,640 |
| | **GRADE A FIREFIGHTER VACANT** | F | YES | D-C | 52,600 | | | 63,607 | 63,607 | 63,607 |
| | **GRADE A FIREFIGHTER VACANT** | F | YES | A | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | **GRADE A FIREFIGHTER VACANT** | F | YES | A | 63,607 | | | 63,607 | 63,607 | 63,607 |
| | **GRADE A FIREFIGHTER VACANT** | F | YES | B-A | 62,473 | | | 63,607 | 63,607 | 63,607 |
| | SECRETARY | S | YES | 4 | 50,559 | | 4 | 50,559 | 50,559 | 50,559 |
| 115 | CIVIL DEFENSE DIRECTOR | X | NO | | 10,299 | | | 10,299 | 10,299 | 10,299 |
| 132 | SHIFT DIFFERENTIAL | | | | 3,900 | | | 0 | 0 | 0 |
| 165 | PERSONAL PAY | | | | 29,659 | | | 29,659 | 29,659 | 29,659 |
| 191 | GARCIA PAY | | | | 98,000 | | | 101,000 | 101,000 | 101,000 |
| 190 | OVERTIME | | | | 355,000 | | | 415,000 | 365,000 | 365,000 |
| 160 | HOLIDAYS | | | | 219,740 | | | 219,740 | 219,740 | 219,740 |
| 150 | VACATION PAY | | | | 342,224 | | | 342,224 | 342,224 | 342,224 |
| 140 | LONGEVITY | | | | 17,650 | | | 15,950 | 15,950 | 15,950 |
| 575 | CLOTHING | | | | 68,000 | | | 68,000 | 68,000 | 68,000 |
| 175 | EDUCATIONAL INCENTIVE | | | | 197,641 | | | 197,641 | 197,641 | 197,641 |
| | ANTICIPATED SAVINGS BASED ON VACANCIES | | | | (62,351) | | | 0 | (50,000) | (50,000) |
| | SALARY ADJUSTMENT | | | | 26,183 | | | 49,345 | 49,345 | 49,345 |
| | **DEPARTMENT TOTAL** | | | | 4,514,915 | | | 4,657,612 | 4,562,326 | 4,562,326 |
| | | | | | | | | | | |
| | **336 PUBLIC SAFETY COMMAND CENTER** | | | | | | | | | |
| | | | | | | | | | | |
| 110 | DISPATCHER | D | YES | 3 | 51,080 | | 4 | 62,048 | 62,048 | 62,048 |
| | DISPATCHER | D | YES | 3 | 51,080 | | 4 | 62,048 | 62,048 | 62,048 |
| | DISPATCHER | D | YES | 3 | 51,080 | | 4 | 58,115 | 58,115 | 58,115 |
| | DISPATCHER | D | YES | 3 | 51,080 | | 4 | 58,115 | 58,115 | 58,115 |
| | DISPATCHER | D | YES | | 49,192 | | 2-3 | 55,118 | 55,118 | 55,118 |
| | DISPATCHER | D | YES | | 49,192 | | 2-3 | 55,118 | 55,118 | 55,118 |
| | DISPATCHER | D | YES | | 49,192 | | 2-3 | 55,118 | 55,118 | 55,118 |
| | DISPATCHER | D | YES | | 49,192 | | 2-3 | 55,118 | 55,118 | 55,118 |
| | DISPATCHER | D | YES | | 49,192 | | 2-3 | 55,118 | 55,118 | 55,118 |
| | DISPATCHER | D | YES | | 49,192 | | 2-3 | 55,118 | 55,118 | 55,118 |
| 115 | PART-TIME WAGES | | | | | | | 0 | 0 | 0 |
| 132 | SHIFT DIFFERENTIAL | | | | | | | 5,000 | 5,000 | 5,000 |
| 140 | LONGEVITY | | | | | | | 1,000 | 1,000 | 1,000 |
| 160 | HOLIDAYS | | | | | | | 26,852 | 26,852 | 26,852 |
| 190 | OVERTIME | | | | 15,000 | | | 150,000 | 75,000 | 75,000 |
| 189 | STIPEND-EMD | | | | | | | 1,200 | 1,200 | 1,200 |
| | SALARY ADJUSTMENT | | | | 0 | | | 8,715 | 8,715 | 8,715 |
| | **DEPARTMENT TOTAL** | | | | 514,472 | | | 763,804 | 688,804 | 688,804 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | **440 PUBLIC HEALTH** | | | | | | | | | |
| | | | | | | | | | | |
| | PUBLIC NURSE | S | NO | | 28,350 | | | 29,364 | 29,364 | 29,364 |
| | SALARY ADJUSTMENT | | | | 258 | | | 534 | 534 | 534 |
| | **DEPARTMENT TOTAL** | | | | 28,608 | | | 29,898 | 29,898 | 29,898 |
| | | | | | | | | | | |
| | **442 SOCIAL SERVICES** | | | | | | | | | |
| | | | | | | | | | | |
| | DIRECTOR . | S | NO | | 53,355 | | | 53,355 | 12,000 | 12,000 |
| | SECRETARY 1 **35 Hours 7/1/15** | T | | E-5 | 21,568 | | E-5 | 21,568 | 40,276 | 40,276 |
| | SALARY ADJUSTMENT | | | | 574 | | | 1,144 | 798 | 798 |
| | **DEPARTMENT TOTAL** | | | | 75,497 | | | 76,067 | 53,074 | 53,074 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **444 COUNSELING & COMMUNITY SVCS** | | | | | | | | | |
| | | | | | | | | | | |
| | YOUTH SERVICES COORD | S | NO | 4 | 59,168 | | 4 | 59,168 | 59,168 | 59,168 |
| | BEHAVIORAL HEALTH CLINICIAN 11 | S | | 4 | 58,104 | | 4 | 58,827 | 58,827 | 58,827 |
| | BEHAVIORAL HEALTH CLINICIAN 11 | S | | 4 | 58,827 | | 4 | 0 | 0 | 0 |
| | BEHAVIORAL HEALTH CLINICIAN 11 | S | | 4 | 58,827 | | 4 | 58,827 | 0 | 0 |
| | BEHAVIORAL HEALTH CLINICIAN 11 | S | | 1-2 | 54,934 | | 1-2 | 0 | 0 | 0 |
| | SECRETARY III | T | YES | A-5 | 51,667 | 44,629 | A-1 | 45,969 | 47,826 | 47,826 |
| | MEDICAL CLAIMS PROCESSOR /BOOKKEEP | S | NO | 4 | 48,064 | | 4 | 48,064 | 48,064 | 48,064 |
| | PART-TIME WAGES | | | | 0 | | | 0 | 0 | 0 |
| 190 | OVERTIME | | | | 0 | | | 0 | 0 | 0 |
| 140 | LONGEVITY | | | | 1,150 | | | 550 | 550 | 550 |
| | SALARY ADJUSTMENT | | | | 2,985 | | | 4,135 | 3,265 | 3,265 |
| | **DEPARTMENT TOTAL** | | | | 393,726 | | | 275,540 | 217,700 | 217,700 |
| | | | | | | | | | | |
| | **445 HOUSING AUTHORITY** | | | | | | | | | |
| | | | | | | | | | | |
| | **EXECUTIVE DIRECTOR VACANT** | X | NO | | 0 | | | 0 | 0 | 0 |
| 115 | SECRETARY I **VACANT** | T | NO | C-5 | 12,912 | | C-5 | 12,912 | 0 | 0 |
| | SALARY ADJUSTMENT | | | | 99 | | | 197 | 0 | 0 |
| | **DEPARTMENT TOTAL** | | | | 13,011 | | | 13,109 | 0 | 0 |
| | | | | | | | | | | |
| | **446 URBAN RENEWAL AGENCY** | | | | | | | | | |
| | | | | | | | | | | |
| 110 | SECRETARY 111 **VACANT** | T | YES | C-5 | 45,191 | | C-5 | 45,191 | 0 | 0 |
| | SALARY ADJUSTMENT | | | | 346 | | | 690 | 0 | 0 |
| | **DEPARTMENT TOTAL** | | | | 45,537 | | | 45,881 | 0 | 0 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | **551 LIBRARY** | | | | | | | | | |
| | | | | | | | | | | |
| | WAGES VARIOUS | | | | 438,714 | | | 451,012 | 445,012 | 454,282 |
| | **DEPARTMENT TOTAL** | | | | 438,714 | | | 451,012 | 445,012 | 454,282 |
| | | | | | | | | | | |
| | **661 RECREATION/POOL** | | | | | | | | | |
| | | | | | | | | | | |
| | DIRECTOR (30HRS PER WK) | S | NO | 4 | 69,792 | | 4 | 69,792 | 69,792 | 69,792 |
| 115 | CLERK / TYPIST (20HRS PER WK) | T | NO | C-4 | 25,118 | | C-5 | 25,823 | 26,866 | 26,866 |
| 190 | OVERTIME RECREATION/POOL 661 | | | | 0 | | | 0 | 0 | 0 |
| 118 | SEASONAL WAGES (RECREATION) 661 | | | | 140,000 | | | 144,318 | 109,118 | 109,118 |
| 116 | SEASONAL WAGES (BEACH) 661 | | | | 22,500 | | | 30,000 | 24,500 | 24,500 |
| 140 | LONGEVITY | | | | 1,050 | | | 1,150 | 1,150 | 1,150 |
| | SALARY ADJUSTMENT | | | | 727 | | | 1,460 | 1,476 | 1,476 |
| | **DEPARTMENT TOTAL** | | | | 259,187 | | | 272,543 | 232,902 | 232,902 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **662 ATHLETIC COMPLEX** | | | | | | | | | |
| | | | | | | | | | | |
| | MAINTAINER / LEADMAN | T | YES | C-5 | 54,374 | | C-5 | 54,374 | 56,571 | 56,571 |
| | **MAINTAINER VACANT** | T | YES | C-E | 0 | | C-E | 0 | 0 | 0 |
| | RECREATION & ATHLETIC AID | | | F-4 | 34,490 | | F-5 | 35,476 | 36,909 | 36,909 |
| 190 | OVERTIME RINK 662 | | | | 12,000 | | | 14,885 | 12,000 | 12,000 |
| 115 | WAGES P/T RINK 662 | | | | 0 | | | 0 | 0 | 0 |
| | SALARY ADJUSTMENT | | | | 681 | | | 1,372 | 1,427 | 1,427 |
| | **DEPARTMENT TOTAL** | | | | 101,545 | | | 106,107 | 106,907 | 106,907 |
| | | | | | | | | | | |
| | **665 SENIOR CENTER** | | | | | | | | | |
| | | | | | | | | | | |
| 110 | DIRECTOR | S | NO | 4 | 55,452 | | 4 | 55,452 | 55,452 | 55,452 |
| 115 | CUSTODIAN | X | NO | | 10,074 | | | 10,276 | 10,074 | 10,074 |
| 115 | CUSTODIAN | X | NO | | 7,903 | | | 7,903 | 7,903 | 7,903 |
| 110 | MINI BUS DRIVER/LABORER | H | YES | 6-4 | 50,346 | | 6-4 | 50,346 | 50,346 | 50,346 |
| 115 | SECURITY | X | NO | | 8,961 | | | 9,140 | 8,961 | 8,961 |
| 115 | CLERK | X | NO | | 9,054 | | | 9,235 | 9,054 | 9,054 |
| 115 | CLERK | X | NO | | 10,408 | | | 10,616 | 10,408 | 10,408 |
| 115 | OUTREACH WORKER | X | NO | | 11,852 | | | 12,089 | 11,852 | 11,852 |
| 115 | KITCHEN AIDE | X | NO | | 4,152 | | | 4,235 | 4,152 | 4,152 |
| 115 | KITCHEN AIDE | X | NO | | 4,152 | | | 4,235 | 4,152 | 4,152 |
| 115 | INSTRUCTORS P/T | | | | 6,365 | | | 6,492 | 6,365 | 6,365 |
| 190 | OVERTIME | | | | 6,000 | | | 6,000 | 6,000 | 6,000 |
| 140 | LONGEVITY | | | | 550 | | | 550 | 550 | 550 |
| | SALARY ADJUSTMENT | | | | 342 | | | 847 | 847 | 847 |
| | **DEPARTMENT TOTAL** | | | | 185,611 | | | 187,416 | 186,116 | 186,116 |
| | | | | | | | | | | |
| | **881 INSURANCE** | | | | | | | | | |
| | | | | | | | | | | |
| 115 | **INVESTIGATOR VACANT** | | | | 5,000 | | | 5,000 | 5,000 | 5,000 |
| 115 | **CLERICAL ASSISTANT VACANT** | | | | 0 | | | 0 | 0 | 0 |
| | **DEPARTMENT TOTAL** | | | | 5,000 | | | 5,000 | 5,000 | 5,000 |

| | TITLE | UNION | CIVIL SVC | FY 14-2015 GRADE/STEP | FY 14-2015 COUNCIL APPROVED | FY 14-2015 ADJUSTED SALARY | FY 15-2016 GRADE/STEP | FY 15-2016 DEPT REQUEST | FY 15-2016 RECOMMENDED | FY 15-2016 COUNCIL APPROVED |
|---|---|---|---|---|---|---|---|---|---|---|
| | **BOARDS AND COMMISSIONS** | | | | | | | | | |
| 115 | 101 TOWN COUNCIL CLERK | | | | 4,500 | | | 4,500 | 4,500 | 4,500 |
| 115 | 102 BOARD OF FINANCE CLERK | | | | 2,000 | | | 2,000 | 2,000 | 2,000 |
| 115 | 108 BOARD OF ASSESSMENT APPEALS | | | | 1,600 | | | 1,600 | 1,600 | 1,600 |
| 115 | 108 BD OF TAX REVIEW MEMBERS | | | | 0 | | | 0 | 0 | 0 |
| 115 | 111 PLANNING & ZONING BOARD CLERK | | | | 1,500 | | | 1,500 | 1,500 | 1,500 |
| 115 | 112 ZONING BD OF APPEALS CLERK | | | | 1,200 | | | 1,200 | 1,200 | 1,200 |
| 115 | 115 CIVIL SERVICE BOARD REC SEC'Y | | | | 0 | | | 0 | 0 | 0 |
| 115 | 117 FLOOD & EROSION COMMISSION CLK | | | | 500 | | | 500 | 500 | 500 |
| 115 | 118 INLAND & WETLANDS COMM CLK | | | | 1,000 | | | 1,000 | 1,000 | 1,000 |
| 115 | 330 POLICE COMMISSION CLERK | | | | 1,200 | | | 1,800 | 1,200 | 1,200 |
| 115 | 333 FIRE COMMISSION CLERK | | | | 1,500 | | | 1,500 | 1,500 | 1,500 |
| 115 | 445 HOUSING AUTH CLERK | | | | 0 | | | 0 | 0 | 0 |
| 115 | 446 URBAN RENEWAL AGCY CLERK | | | | 1,200 | | | 1,200 | 1,200 | 1,200 |
| 115 | 120 ECONOMIC DEVELOP COMM CLERK | | | | 1,200 | | | 1,200 | 1,200 | 1,200 |
| 115 | 120 ADA COMMISSION CLERK | | | | 1,200 | | | 1,200 | 1,200 | 1,200 |
| 115 | 661 PARK COMMISSION CLERK | | | | 1,200 | | | 1,200 | 1,200 | 1,200 |
| 115 | 444 COUNSELING & COMMUNITY SERVICES | | | | 2,000 | | | 2,000 | 2,000 | 2,000 |
| 115 | 500 SCHOOL BUILDING COMM CLK | | | | 2,400 | | | 2,400 | 2,400 | 2,400 |
| 115 | 551 LIBRARY BUILDING COMM CLK | | | | 0 | | | 0 | 0 | 0 |
| | **BOARDS & COMMISSIONS TOTAL** | | | | 24,200 | | | 24,800 | 24,200 | 24,200 |
| | **TOWN PERSONAL SERVICES TOTAL** | | | | 15,604,297 | | | 16,419,662 | 15,785,384 | 15,794,655 |

# DEBT SERVICE
## 2015 – 2016



| PURPOSE | ISSUED DATE | TERM OF YEARS | INTEREST PAYMENT | ISSUE AMOUNT | YEAR | Town ORIGINAL ISSUE | PAYMENT 14-15 | OUTSTANDING 06-30-15 | PRINCIPAL PAYMENT 15-16 | INTEREST PAYMENT 15-16 |
|---|---|---|---|---|---|---|---|---|---|---|
| GENERAL PURPOSE | 10-31 | 10 | 4.29 % | 5,155,000 | 2010 | 3,455,000 | 194,000 | 3,067,000 | 194,000 | 138,847 |
| GENERAL PURPOSE REFUNDING | 03-2017 | 15 | 3.28 % | 29,800,000 | 2003 | 3,542,620 | 153,850 | 153,000 | 153,850 | 11,496 |
| GENERAL PURPOSE | 05-2025 | 20 | 4.5% | 6,180,000 | 2005 | 6,031,000 | 340,000 | 3,471,000 | 340,000 | 147,215 |
| REFINANCED BONDS | 05-2019 | 14 | 3.50-4.25 % | 17,600,000 | 2005 | 3,609,000 | 375,000 | -0- | 375,000 | 7,125 |
| * REFINANCING BONDS* | 10-21 | 10 | 3.20 % | 3,880,000 | 2010 | 6,800,000 | 365,000 | 2,465,000 | 365,000 | 100,475 |
| General Purpose | 07-2027 | 20 | 4.10-5.50% | 3,000,000 | 2007 | 3,000,000 | 150,000 | 1,950,000 | 150,000 | 87,675 |
| General Purpose | 08-2029 | 20 | 4.25-6.0 % | 7,595,000 | 2009 | 6,941,000 | 420,000 | 5,681,000 | 420,000 | 284,953 |
| General Purpose | 11-22 | 10 | 3.25-5.00% | 1,545.000 | 2011 | 1,275,000 | 105,000 | 1,065,000 | 105,000 | 44,250 |
| Police Bonding | 08-13 | 15 | 2.00-4.00% | 4,435,000 | 2013 | 4,435,000 | 149,156 | 3,000,870 | 213,080 | 111,001 |
| DOJ | 08-14 | 10 | 3.00-5.00% | 6,890,000 | 2014 | 6,890,000 | -0- | 3,421,340 | 278,080 | 155,452 |
| TOTAL GENERAL PURPOSE FUNDS | | | | | | | **2,252,006** | **20,803,210** | **1,873,160** | **876,707** |

# DEBT SERVICE
## 2015-2016



| PURPOSE | ISSUED DATE | TERM OF YEARS | INTEREST PAYMENT | ISSUE AMOUNT | YEAR | Education ORIGINAL ISSUE | PAYMENT 14-15 | OUTSTANDING 06-30-15 | PRINCIPAL PAYMENT 15-16 | INTEREST PAYMENT 15-16 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| REFINANCING | 03-2017 | 15 | 3.28% | 29,800,000 | 2003 | 20,742,380 | 1,771,150 | 2,767,000 | 1,762,000 | 84,250 |
| SCHOOL refinanced | 05-2025 | 20 | 4.5% | 6,180,000 | 2005 | 149,000 | 10,000 | -0- | -0- | -0- |
| SCHOOL refinanced | 05-2019 | 19 | 3.50– .25% | 17,600,000 | 2005 | 13,991,000 | 1,160,000 | -0- | -0- | -0- |
| SCHOOL | 10-31 | 20 | 4.29 % | 5,155,000 | 2010 | 1,700,000 | 96,000 | 1,508,000 | 96,000 | 65,355 |
| SCHOOL | 11-22 | 10 | 3.25-5.00% | 1,545,000 | 2011 | 270,000 | 30,000 | 210,000 | 30,000 | 6,900 |
| SCHOOL | 08-2029 | 20 | 4.25-6.0 % | 7,595,000 | 2009 | 654,000 | 40,000 | 534,000 | 40,000 | 24,760 |
| REFINANCING | 08-2013 | 15 | 2.00-4.00% | 4,435,000 | 2013 | 1,284,974 | 60,844 | 1,224,130 | 86,920 | 45,280 |
| REFINANCING | 08-2014 | 10 | 3.00-5.00% | 6,890,000 | 2014 | 3,468,660 | -0- | 3,468,660 | 281,920 | 157,598 |
| TOTAL SCHOOL | | | | | | | **3,167,994** | **9,711,790** | **2,296,840** | **384,143** |

# CAPITAL BUDGET AND IMPROVEMENT PROGRAM

The following page details the Town's 2015-2016 Capital Budget and the 2016-2020 Capital Improvement Program. The 2014-2015 Capital Budget is the first year of the 2016-2020 Capital Improvement Program. Years 2017-2020 of the Capital Improvement Program represent planned authorizations only. The five-year improvement Program is revised annually and the first year of the program is appropriated by the Town Council as the Town's Capital Budget.

The 2015-2016 Capital Budget will be financed through the issuance of general improvement bonds and grants available under the Local Capital Improvement Program (LOCIP) of the State of Connecticut.

Bonds are issued pursuant to ordinances adopted by the Board of Finance and the Town Council. The bonds are general obligations of the Town payable, unless paid from other sources, from ad valorem taxes which may be levied on all taxable property subject to taxation by the Town.

# 5 Year Capital Improvement Plan Totals

| Department | Approved Mayor F/Y 2014-2015 | Approved Mayor F/Y 2015-2016 | Department Requested F/Y 2016-2017 | Department Requested F/Y 2017-2018 | Department Requested F/Y 2018-2019 | Department Requested F/Y 2019-2020 |
|---|---|---|---|---|---|---|
| | | | | | | |
| 104 Finance | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 106 Tax | 0 | 0 | 12,500 | 0 | 0 | 0 |
| 107 Assessor | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 109 Town Clerk | 0 | 42,500 | 0 | 0 | 0 | 0 |
| 120 Administration Management | 130,000 | 320,000 | 510,000 | 455,000 | 305,000 | 305,000 |
| 223 Engineering | 90,000 | 0 | 0 | 0 | 0 | 0 |
| 224 Public Service | 50,000 | 705,000 | 330,000 | 130,000 | 130,000 | 130,000 |
| **Locip $ are not included in Total** | | | | | | |
| LOCIP – Sidewalks | | | 50,000 | 50,000 | 50,000 | 50,000 |
| LOCIP – Paving | 100,000 | 100,000 | | | | |
| LOCIP –Drainage | | | 30,000 | 30,000 | 30,000 | 30,000 |
| 332 Police | 104,000 | 210,000 | 994,375 | 320,345 | 254,375 | 254,375 |
| 334 Fire | 85,000 | 118,200 | 35,000 | 650,000 | 0 | 0 |
| ADA Various Locations | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 555 Education | 140,000 | 430,000 | 138,332 | 98,332 | 23,332 | 23,332 |
| Issuance Cost | 41,000 | 90,000 | 0 | 0 | 0 | 0 |
| Total | **640,000** | **2,235,700** | **2,100,207** | **1,733,677** | **792,707** | **792,707** |

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