Town of East Haven
Departmental Appropriations
FY 2020-2021

TOTAL DEPARTMENTS	2018-19	2019-20	2020-21	Mayor's Proposed	Town Council	Budget to Budget Increase/Decrease	
Description	Actual	Budget	Requests	Budget	Budget	$	%
101 Town Council	67,982	102,100	93,800	96,750		(5,350)	(5.24%)
102 Board of Finance	6,000	6,800	6,800	6,800		-	0.00%
103 Mayor	167,674	176,619	188,045	186,545		9,926	5.62%
104 Finance	464,775	490,836	519,609	452,240		(38,596)	(7.86%)
105 Purchasing	47,444	53,628	50,073	46,073		(7,555)	(14.09%)
106 Tax Collector	284,142	294,368	299,243	293,258		(1,110)	(0.38%)
107 Assessor	272,889	302,315	320,452	315,042		12,727	4.21%
108 Bd. of Assessment Appl.	1,375	2,500	2,500	2,500		-	0.00%
109 Town Clerk	267,556	298,369	312,689	302,166		3,797	1.27%
110 Reg. of Voters	154,663	147,890	147,890	141,390		(6,500)	(4.40%)
111 Plan & Zoning	175,979	194,520	198,224	193,024		(1,496)	(0.77%)
112 ZBA	3,256	3,625	3,875	3,250		(375)	(10.34%)
113 Legal	666,238	474,660	595,660	526,660		52,000	10.96%
114 Probate	18,677	21,700	21,700	19,000		(2,700)	(12.44%)
115 Civil Service	35,499	49,732	52,246	52,246		2,514	5.06%
117 Flood & Erosin	-	600	600	300		(300)	(50.00%)
118 Inland/Wetland	1,509	2,000	2,300	1,300		(700)	(35.00%)
120 Admin. & Mgt.	329,242	393,492	373,095	300,059		(93,433)	(23.74%)
Sub Total General Gov't.	2,964,900	3,015,754	3,188,801	2,938,603	-	(77,151)	(2.56%)
167 Employee Ben.	10,518,252	11,229,955	13,274,000	11,074,000		(155,955)	(1.39%)
221 Building	157,462	163,344	166,759	166,759		3,415	2.09%
223 Engineering	127,869	171,324	171,853	167,403		(3,921)	(2.29%)
224 Public Services	2,041,731	2,331,027	2,539,714	2,521,200		190,173	8.16%
226 Sanitation	2,150,668	2,069,573	2,348,654	2,340,154		270,581	13.07%
229 Building Maint.	778,473	898,829	908,417	786,667		(112,162)	(12.48%)
Sub Total Public Services	5,256,203	5,634,097	6,135,397	5,982,183	-	348,086	6.18%
330 Bd. of Police Comm.	1,363	3,250	4,025	2,950		(300)	(9.23%)
331 Animal Shelter	249,357	266,609	286,409	265,909		(700)	(0.26%)
332 Police	5,963,052	6,394,969	7,273,107	6,595,407		200,438	3.13%
333 Bd of Fire Comm.	13,355	15,550	15,550	14,150		(1,400)	(9.00%)
334 Fire	6,021,501	6,289,956	7,128,922	6,728,327		438,371	6.97%
336 Public Safety Command Ctr	828,945	894,486	1,014,739	969,739		75,253	8.41%
338- Emergency Operations Center	-	-	65,000	65,000		65,000	#DIV/0!
339- Information Technology	-	-	100,000	100,000		100,000	#DIV/0!
Sub Total Public Safety	13,077,573	13,864,820	15,887,752	14,741,482	-	876,662	6.32%
440 Health	272,150	266,722	277,272	277,272		10,550	3.96%
442 Social Services	125,146	130,142	133,446	55,166		(74,976)	(57.61%)
444 Counseling & Com'ity Service	736,105	757,633	783,186	644,186		(113,447)	(14.97%)
445 Housing Authority	-	850	600	600		(250)	(29.41%)
446 Urban Renewal	7,807	42,450	21,950	11,950		(30,500)	(71.85%)
500 School Building Comm.	1,800	2,600	2,600	2,600		-	0.00%
551 Library	817,252	846,561	880,037	875,205		28,644	3.38%
661 Recreation	475,666	518,196	476,384	452,723		(65,473)	(12.63%)
662 Rec. Ice Rink	258,343	293,749	291,408	287,608		(6,141)	(2.09%)
665 Senior Center	214,010	228,621	228,626	237,280		8,659	3.79%
771 Debt Service	3,051,025	2,706,478	3,436,358	3,436,358		729,880	26.97%
880 Community Services	81,799	109,200	109,200	106,550		(2,650)	(2.43%)
881 Insurance	2,145,402	2,388,000	2,664,500	2,464,500		76,500	3.20%
885 General Services	1,369,820	2,002,500	1,964,500	1,931,500		(71,000)	(3.55%)
555 Education	47,944,271	47,994,271	49,784,415	47,994,271		-	0.00%
Fund Balance Contribution OPEB			-	-		-	0.00%
Total All Departments	89,317,524	92,032,599	99,540,433	93,514,037	-	1,481,438	1.61%
Less: Education Appropriations	47,944,271	47,994,271	49,784,415	47,994,271	-	-	0.00%
Total Municipal Appropriations	41,373,253	44,038,328	49,756,018	45,519,766	-	1,481,438	3.36%

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
115-CIVIL SERVICE								
01-115-0115	PART-TIME WAGES	23,827	23,796	32,732	20,709	35,246	35,246	
01-115-0520	GENERAL OFFICE SUPPLIES	151	458	500	293	500	500	
01-115-0610	ADVERTISING	15,795	9,304	10,000	5,812	10,000	10,000	
01-115-0694	OTHER CONTRACTUAL SVCS	7,909	1,941	6,500	835	6,500	6,500	
	SUBTOTAL	47,682	35,499	49,732	27,649	52,246	52,246	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	115 CIVIL SERVICE									
115	CHIEF EXAMINER P/T	T	YES		32,114	33,740		34,583	34,583	
	SALARY ADJUSTMENT				618			663	663	
	DEPARTMENT TOTAL				32,732			35,246	35,246	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
445-HOUSING AUTHORITY								
01-445-0110	REGULAR SALARIES	0	0	0	0	0	0	
01-445-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-445-0350	PROF. DEVEL. & TRAINING	0	0	150	0	100	100	
01-445-0520	GENERAL OFFICE SUPPLIES	0	0	400	0	200	200	
01-445-0657	DATA PROC. SERV. & SOFTWARE	0	0	300	250	300	300	
	SUBTOTAL	0	0	850	250	600	600	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
446-URBAN RENEWAL								
01-446-0110	**REGULAR SALARIES**	0	0	0	0	0	0	
01-446-0115	**PART-TIME WAGES**	900	1,000	1,200	200	1,200	1,200	
01-446-0350	**PROF DEVEL & TRAINING**	0	0	250	0	250	250	
01-446-0520	**GENERAL OFFICE SUPPLIES**	0	0	500	0	250	250	
01-446-0610	**ADVERTISING**	0	0	0	0	0	0	
01-446-0657	**DATA PROCESSING SVC & SUPPLIES**	0	0	500	0	250	250	
01-446-0694	**OTHER CONTRACTUAL SVCS**	5,202	6,807	40,000	2,340	20,000	10,000	
	SUBTOTAL	6,102	7,807	42,450	2,540	21,950	11,950	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
111-PLANNING & ZONING								
01-111-0110	REGULAR SALARIES	137,742	143,632	153,030	122,047	157,434	157,434	
01-111-0115	PART-TIME WAGES	27,261	27,399	28,830	24,110	28,830	28,830	
01-111-0140	LONGEVITY	550	550	550	550	550	550	
01-111-0190	OVERTIME WAGES	0	0	0	0	0	0	
01-111-0505	BOOKS, MAPS REF. MATERIALS	0	0	250	0	250	0	
01-111-0510	PHOTOCOPY/PRINTING SUPPLIES	0	0	0	0	0	0	
01-111-0520	GENERAL OFFICE SUPPLIES	641	1,393	4,424	3,470	1,500	1,500	
01-111-0540	PHOTO. & RECORD. SUPPLIES	0	0	471	0	0	0	
01-111-0610	ADVERTISING	1,174	1,275	2,200	515	2,800	1,400	
01-111-0615	PRINTING & BINDING	251	621	2,955	471	3,800	2,000	
01-111-0646	REGISTRATION/DUES/SUBSCRIPT.	225	565	560	100	2,060	560	
01-111-0658	EQUIP. MAINT AND REPAIR SVCS.	0	0	250	0	0	0	
01-111-0694	OTHER CONTRACTURAL SVCS	479	544	1,000	402	1,000	750	
	SUBTOTAL	168,323	175,979	194,520	151,665	198,224	193,024	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	111 PLANNING & ZONING									
	ENFORCEMENT OFFICER	S	NO	4	93,439		4	93,439	93,439	
	ADMINISTRATIVE ASSISTANT	T	YES	A-5	56,201	59,046	A-5	60,522	60,522	
115	DEPUTY ZONING OFFICER	S	NO	4	27,330		4	27,330	27,330	
190	OVERTIME				0			0	0	
140	LONGEVITY				550			550	550	
	SALARY ADJUSTMENT				3,390			3,473	3,473	
	DEPARTMENT TOTAL				180,910			185,314	185,314	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED	
112-ZONING BOARD OF APPEALS									
01-112-0115	PART-TIME WAGES	1,300	1,200	1,200	1,100	1,500	1,200		
01-112-0505	BOOKS, MAPS, REFERENCE MAT.	0	0	75	0	75	0		
01-112-0520	GENERAL OFFICE SUPPLIES	29	140	100	0	100	50		
01-112-0540	PHOTO AND RECORDING SUPPLIES	0	0	0	0	0	0		
01-112-0610	ADVERTISING	2,549	1,916	2,200	861	2,200	2,000		
01-112-0658	EQUIPMENT MAINTENANCE SVCS	0	0	50	0	0	0		
	SUBTOTAL	3,878	3,256	3,625	1,961	3,875	3,250		0

	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
101-TOWN COUNCIL								
01-101-0115	**PART-TIME WAGES**	4,125	4,500	4,500	3,750	5,000	4,500	
01-101-0360	**ELECTED OFFICIALS REMUNB.**	8,850	9,000	9,000	7,500	0	9,000	
01-101-0520	**GENERAL OFFICE SUPPLIES**	180	62	400	260	600	400	
01-101-0610	**ADVERTISING**	4,112	9,287	15,000	4,276	15,000	10,000	
01-101-0615	**PRINTING & BINDING**	55	55	200	0	200	100	
01-101-0694	**OTHER CONTRACTUAL SVCS**	0	78	500	38	500	250	
01-101-0698	**AUDITING & ACCOUNTING SVCS**	43,000	45,000	47,500	44,975	47,500	47,500	
01-101-0700	**CHARTER REVISION SERVICES (NEW)**	0	0	25,000	0	25,000	25,000	
	SUBTOTAL	**60,322**	**67,982**	**102,100**	**60,799**	**93,800**	**96,750**	**0**

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665-SENIOR CENTER								
01-665-0110	REGULAR SALARIES	130,661	133,404	138,776	89,138	137,853	141,600	
01-665-0115	PART-TIME WAGES	53,153	63,523	60,515	43,438	61,443	76,280	
01-665-0140	LONGEVITY	550	550	550	550	550	550	
01-665-0190	OVERTIME WAGES	4,756	2,038	6,000	164	6,000	6,000	
01-665-0310	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	
01-665-0410	OFFICE AND LAB EQUIPMENT	2,365	2,916	2,980	2,412	2,980	2,500	
01-665-0510	PHOTOCOPY / PRINTING SUPPLIES	0	0	0	0	0	0	
01-665-0520	GENERAL OFFICE SUPPLIES	660	329	900	216	900	350	
01-665-0523	HOUSEHOLD SUPPLIES	1,485	1,401	3,000	317	3,000	1,000	
01-665-0541	RECREATION & ARTS/CRAFTS SUPPLIES	2,074	767	3,800	225	3,800	1,000	
01-665-0568	FOOD & FOOD SUPPLIES	4,052	5,003	6,000	3,356	6,000	3,500	
01-665-0570	BLDG. & GROUND MAINT. SUP.	1,878	381	2,600	0	2,600	1,500	
01-665-0615	PRINTING & BINDING	0	0	0	0	0	0	
01-665-0658	EQUIPMENT MAINT. SVCS	0	0	0	0	0	0	
01-665-0660	BUILDING MAINTENANCE SVCS	1,492	3,698	3,500	2,965	3,500	3,000	
01-665-0694	OTHER CONTRACTUAL SVCS	0	0	0	0	0	0	
01-665-0697	TRANSPORTATION SVCS	0	0	0	0	0	0	
	SUBTOTAL	203,126	214,010	228,621	142,781	228,626	237,280	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	665 SENIOR CENTER									
110	DIRECTOR	S	NO	4	64,085		4	64,085	64,085	
115	CUSTODIAN	X	NO		41,600			41,600	41,600	
110	MINI BUS DRIVER	X	NO		30,940			30,940	30,940	
115	CLERK	X	NO		17,680			17,680	17,680	
115	SECURITY	X	NO		10,000			10,000	10,000	
115	CLERK	T	YES	E-5	26,763			26,763	45,347	
115	INSTRUCTORS P/T				7,000			7,000	7,000	
190	OVERTIME				6,000			6,000	6,000	
140	LONGEVITY				550			550	550	
	SALARY ADJUSTMENT				1,223			1,228	1,228	
	DEPARTMENT TOTAL				205,841			205,846	224,430	0

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442-SOCIAL SERVICES								
01-442-0110	REGULAR SALARIES	55,348	121,783	123,522	101,970	126,826	0	
01-442-0115	PART-TIME WAGES	0	500	1,000	400	1,000	33,351	
01-442-0140	LONGEVITY	0	550	550	550	550	0	
01-442-0200	STIPEND	0	0	0	0	0	18,795	
01-442-0510	PHOTOCOPY / PRINTING SUPPLIES	0	113	200	0	200	200	
01-442-0520	GENERAL OFFICE SUPPLIES	328	271	400	232	400	400	
01-442-0615	PRINTING & BINDING	0	62	200	0	200	200	
01-442-0641	GEN. ASSISTANCE	609	984	1,500	905	1,500	750	
01-442-0647	EMERGENCY SERVICES	0	0	0	0	0	0	
01-442-0658	EQUIPMENT MAINT SVCS	0	0	300	125	300	0	
01-442-0694	OTHER CONTRACTUAL SERVICES	351	339	1,500	286	1,500	500	
01-442-0881	DCYS / CYSA MATCH	0	544	970	544	970	970	
	SUBTOTAL	56,636	125,146	130,142	105,012	133,446	55,166	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	442 SOCIAL SERVICES									
	DIRECTOR .(STIPEND)	S	NO		12,000			12,000	16,295	
	YOUTH SERVICES COORD	S	NO	4	68,380	66,388	4	68,380	33,351	
140	LONGEVITY				550			550	0	
200	SECRETARY STIPEND	T	YES	E-5	42,109	44,241	E-5	45,347	2,500	
	SALARY ADJUSTMENT				1,033			1,099	0	
	DEPARTMENT TOTAL				124,072			127,376	52,146	0

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444-COUNSELING & COMMUNITY SERVICES								
01-444-0110	REGULAR SALARIES	230,870	172,723	179,949	147,166	185,869	185,869	
01-444-0115	PART-TIME WAGES	1,400	1,000	1,000	600	1,000	1,000	
01-444-0140	LONGEVITY	550	0	0	0	0	0	
01-444-0190	OVERTIME WAGES	0	0	0	0	0	0	
01-444-0310	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	
01-444-0330	BUSINESS & TRAVEL EXPENSE	0	0	0	0	0	0	
01-444-0350	PROF. DEVEL. & TRAIN.	225	200	200	0	200	200	
01-444-0410	OFFICE AND LAB EQUIPMENT	202	234	225	0	225	225	
01-444-0505	BOOKS/MAPS/REFERENCE MAT.	60	0	200	0	150	150	
01-444-0510	PHOTOCOPY/PRINTING SUPPLIES	293	134	330	0	330	330	
01-444-0515	PETTY CASH	125	194	200	0	200	200	
01-444-0520	GENERAL OFFICE SUPPLIES	577	790	600	314	600	600	
01-444-0525	PRINTING & DATA PROC. PAPER	0	0	0	0	0	0	
01-444-0540	PHOTO & RECORDING SUPPLIES	0	0	0	0	0	0	
01-444-0570	BLDG. & GROUND MNT. SUP.	724	655	720	390	720	720	
01-444-0578	MEDICAL & FIRST AID SUPPLIES	0	0	45	13	45	45	
01-444-0615	PRINTING & BINDING	510	68	400	194	400	400	
01-444-0644	RENTAL OF EQUIPMENT	834	814	850	551	850	850	
01-444-0646	REGISTRATIONS/DUES/SUBSCRIPT.	195	195	195	195	195	195	
01-444-0658	EQUIPMENT MAINT. SVCS	1,181	743	700	0	700	700	
01-444-0659	DATA PROCESSING & SUPPLIES	4,649	4,507	4,700	3,239	4,700	4,700	
01-444-0667	TEMP./PART-TIME CONTR. HELP	60,555	60,098	27,500	27,240	27,500	27,500	
01-444-0694	OTHER CONTRACTUAL SVCS	402,300	493,750	539,819	315,568	559,502	420,502	
01-444-0881	DCYS / CYSA MATCH	544	0	0	0	0		
	SUBTOTAL	705,794	736,105	757,633	495,470	783,186	644,186	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	444 COUNSELING & COMMUNITY SVCS									
	BEHAVIORAL HEALTH CLINICIAN 11	S	NO	4	67,986		4	67,986	67,986	
	SECRETARY III	T	YES	A-3	53,046	55,732	A-4	58,842	58,842	
	MEDICAL CLAIMS PROCESSOR /BOOKKEEP	S	NO	4	55,547		4	55,547	55,547	
	BEHAVIORAL HEALTH CLINICIAN 11	S			0			0	0	
	BEHAVIORAL HEALTH CLINICIAN 11	S			0			0	0	0
	BEHAVIORAL HEALTH CLINICIAN 11	S			0			0	0	0
	PART-TIME WAGES				0			0	0	0
140	LONGEVITY				0			0	0	0
190	OVERTIME				0			0	0	0
	SALARY ADJUSTMENT				3,370			3,494	3,494	0
	DEPARTMENT TOTAL				179,949			185,869	185,869	0

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109-TOWN CLERK								
01-109-0110	REGULAR SALARIES	174,745	214,290	223,769	181,810	243,724	243,724	
01-109-0111	SALARY ADJUSTMENTS	0	0	5,000	0	0	0	
01-109-0140	LONGEVITY	0	0	0	0	0	0	
01-109-0190	OVERTIME WAGES	818	227	1,500	1,441	1,500	1,500	
01-109-0310	MILEAGE REIMBURSEMENT	0	0	300	0	300	100	
01-109-0350	PROFESSIONAL DEVEL. & TRAIN.	560	851	1,810	220	1,810	1,810	
01-109-0410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	
01-109-0505	BOOKS, MAPS, REF. MATERIALS	367	377	400	397	400	400	
01-109-0510	PHOTOCOPY/PRINTING SUPPLIES	1,513	1,550	1,706	1,289	1,700	1,700	
01-109-0520	GENERAL OFFICE SUPPLIES	1,479	1,399	1,500	1,361	1,500	1,500	
01-109-0525	PRINTING & DATA PROC. PAPER	513	1,592	1,570	1,146	1,845	1,600	
01-109-0610	ADVERTISING	3,036	3,835	5,500	2,525	5,500	4,000	
01-109-0615	PRINTING & BINDING	7,742	6,683	8,100	4,287	8,500	8,000	
01-109-0644	RENTAL OF EQUIPMENT	5,480	11,281	11,912	9,400	11,912	11,912	
01-109-0646	REGISTRATION/DUES/SUBSCRIPT.	590	470	670	365	690	690	
01-109-0657	DATA PROC. SERV. SOFTWARE	12,381	13,138	21,900	9,773	22,678	15,000	
01-109-0658	EQUIPMENT MAINTENANCE SVCS	3,279	3,485	3,800	2,510	1,730	1,730	
01-109-0667	TEMP PARTTIME CONTRACT. HELP	6,000	6,000	6,000	3,000	6,000	6,000	
01-109-0694	OTHER CONTRACTUAL SVCS	2,407	2,378	2,932	2,161	2,900	2,500	
	SUBTOTAL	220,910	267,556	298,369	221,685	312,689	302,166	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	109 TOWN CLERK									
	TOWN CLERK	X	NO		86,379			91,379	91,379	
	ASST TOWN CLERK	S	YES	3-4	56,988		4	57,690	57,690	
	GENERAL CLERK	T	YES	D-1	40,606	43,728	D-2	45,037	45,037	
	INDEX CLERK	T	YES	D-1	40,606	43,728	D-2	45,037	45,037	
190	OVERTIME				1,500			1,500	1,500	
140	LONGEVITY				0			0	0	
	SALARY ADJUSTMENT				4,190			4,581	4,581	
	DEPARTMENT TOTAL				230,269			245,224	245,224	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
102-BOARD OF FINANCE								
01-102-0115	**PART-TIME WAGES**	2,000	2,000	2,000	1,222	2,000	2,000	
01-102-0360	**ELECTED OFFICIALS REMUNB.**	4,000	4,000	4,800	4,000	4,800	4,800	
01-102-0694	**OTHER CONTRACTUAL SERVICES**	0	0	0	0	0	0	
	SUBTOTAL	6,000	6,000	6,800	5,222	6,800	6,800	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
120-ADMINISTRATION & MANAGEMENT								
01-120-0110	REGULAR WAGES	278,303	277,379	287,892	209,036	292,845	239,909	
01-120-0115	PART-TIME WAGES	1,600	1,100	2,400	0	2,400	800	
01-120-0140	LONGEVITY	600	600	600	600	600	0	
01-120-0350	PROF. DEVEL. & TRAINING	75	0	500	238	100	100	
01-120-0505	BOOKS/MAPS/REFERENCE MAT.	0	0	500	0	300	100	
01-120-0520	GENERAL OFFICE SUPPLIES	223	291	1,000	633	1,000	400	
01-120-0610	ADVERTISING	472	0	1,000	603	1,000	400	
01-120-0615	PRINTING AND BINDING	140	0	500	63	250	250	
01-120-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	0	100	0	100	100	
01-120-0647	EMERGENCY SERVICES	0	0	6,000	0	1,000	1,000	
01-120-0650	YOUTH CENTER	6,684	4,680	15,000	2,267	10,000	7,500	
01-120-0681	PHYSICIANS & OTHER MED. SERV.	17,742	9,753	25,000	17,132	20,000	20,000	
01-120-0690	CUSTOMER PROMOTION	6,008	2,748	10,000	2,819	10,000	5,000	
01-120-0692	CONSERVATION PLAN AND DEVELOPMENT	14,000	22,486	15,000	4,000	15,000	10,000	
01-120-0693	WEB PAGE MANAGEMENT	5,995	5,995	8,000	2,850	8,000	8,000	
01-120-0694	OTHER CONTRACTUAL SVCS	5,050	4,142	8,000	25,819	8,000	4,000	
01-120-0695	COUNSEL./EMPLOYEE ASST. SVCS	0	0	9,000	0	1,000	1,000	
01-120-0696	ADA COMMISSION	110	68	3,000	70	1,500	1,500	
	SUBTOTAL	337,002	329,242	393,492	266,130	373,095	300,059	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	120 ADMINISTRATION & MANAGEMENT									
	DIRECTOR OF ADMIN & MANAGEMENT	X	NO		90,952			90,952	90,952	
	ADMIN ASST	X	NO		49,614	52,500		52,500	52,500	
	ASST DIRECTOR OF ADMIN & MANAGEMENT	X	NO		90,952			90,952	90,952	
	CLERK/TYPIST - MOVED TO PUBLIC WORKS	T	NO		49,156			52,936	0	
115	TROLLEY PART-TIME	X	NO		0			0	0	
140	LONGEVITY- MOVED TO PUBLIC WORKS				600			600	0	
	SALARY ADJUSTMENT				5,270			5,505	6,305	
	DEPARTMENT TOTAL				286,544			293,445	240,709	0