

**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'lty 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
551-LIBRARY								
01-551-0110	REGULAR SALARIES	475,504	485,842	496,025	413,354	509,047	509,047	
01-551-0201	ELECTRICITY	18,000	18,875	19,475	16,229	18,500	18,500	
01-551-0202	WATER	3,615	2,360	2,880	2,400	2,860	2,860	
01-551-0203	NATURAL GAS	8,000	8,000	8,500	7,083	8,755	8,755	
01-551-0270	TELEPHONE UTILITIES	9,041	3,560	3,560	2,967	3,560	3,560	
01-551-0310	MILEAGE REIMBURSEMENT	658	665	688	573	685	685	
01-551-0330	BUSINESS & TRAVEL EXPENSE	350	354	366	305	364	364	
01-551-0350	PROF. DEVEL. & TRAIN.	990	990	990	825	990	990	
01-551-0480	DATA PROCESSING EQUIP/COMP	4,400	5,000	5,500	4,583	6,550	5,500	
01-551-0505	BOOKS/MAPIREF. MAT.	1,961	2,311	2,311	1,926	2,450	2,450	
01-551-0520	GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	4,167	5,000	5,000	
01-551-0570	BUILDING & GROUND MAINTENANCE SUPPLIES	2,376	2,376	3,000	2,500	3,500	3,000	
01-551-0643	POSTAGE & FREIGHT CHARGES	1,107	1,500	1,750	1,458	2,000	1,750	
01-551-0646	REGISTRATIONS/DUES/SUBSCRIPT.	1,570	1,515	1,515	1,262	1,515	1,515	
01-551-0657	DATA PROC. SERV. SOFTWARE	2,355	2,632	2,260	1,883	3,678	2,500	
01-551-0658	EQUIP. MAINT. SVCS	8,539	8,839	6,270	5,225	6,488	6,488	
01-551-0660	BUILDING MAINTENANCE SVCS	20,963	23,824	22,549	18,791	25,854	24,000	
01-551-0694	OTHER CONTRACTUAL SVCS	2,048	2,101	2,305	1,921	2,329	2,329	
01-551-0698	AUDITING & ACCOUNTING SVCS	3,517	4,738	5,311	4,426	5,002	5,002	
01-551-0825	LEAP ANNUAL ASSESSMENT	37,661	37,805	37,805	31,504	37,961	37,961	
01-551-0901	HEALTH REIMBURSEMENT ACCOUNT	122,976	136,660	155,790	129,825	168,279	168,279	
01-551-0905	HMO'S	0	0	0	0	0	0	
01-551-0910	RETIREMENT FUND CONTRIBUTION	15,040	15,275	15,254	12,712	15,974	15,974	
01-551-0920	SOCIAL SECURITY / MEDICARE	36,376	37,152	37,946	31,622	38,942	38,942	
01-551-0925	WORKERS' COMPENSATION	4,890	4,890	4,890	4,075	4,890	4,890	
01-551-0965	UNEMPLOYMENT COMPENSATION	5,079	5,188	4,621	3,851	4,864	4,864	
	SUBTOTAL	792,006	817,252	846,561	705,467	980,037	875,205	9

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
551 LIBRARY									
WAGES VARIOUS				496,025			509,047	509,047	
DEPARTMENT TOTAL				496,025			509,047	509,047	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
331-ANIMAL SHELTER								
01-331-0110	REGULAR SALARIES	125,412	130,754	137,159	111,156	137,159	137,159	
01-331-0115	PART-TIME WAGES	18,484	18,484	18,500	14,393	18,500	18,500	
01-331-0140	LONGEVITY	550	550	550	550	550	550	
01-331-0190	OVERTIME	45,920	52,025	47,000	37,167	52,000	47,000	
01-331-0200	STIPEND	7,280	7,280	7,300	6,020	7,300	7,300	
01-331-0201	ELECTRICITY	5,791	4,859	6,800	3,798	6,800	6,800	
01-331-0202	WATER	0	0	0	0	0	0	
01-331-0203	NATURAL GAS	3,206	3,622	5,000	2,365	5,000	5,000	
01-331-0350	PROFESSIONAL DEVELOPMENT	219	287	1,500	75	1,500	800	
01-331-0458	SAFETY EQUIPMENT	3,059	4,648	3,500	3,434	5,000	3,500	
01-331-0520	GENERAL OFFICE SUPPLIES	163	260	500	152	2,000	500	
01-331-0530	GASOLINE & DIESEL FUEL	0	0	0	0	0	0	
01-331-0568	FOOD & SUPPLIES	2,454	2,285	4,000	2,353	4,500	4,000	
01-331-0570	BUILDING & GROUND MNT.	2,054	1,437	5,000	1,464	8,000	5,000	
01-331-0575	CLOTHING & UNIFORM ALLOWANCE	2,981	1,312	3,500	1,283	5,500	3,500	
01-331-0610	ADVERTISING	639	460	1,900	-72	1,900	1,900	
01-331-0644	RENTAL OF EQUIP	403	1,469	1,900	1,547	2,200	1,900	
01-331-0667	TEMP. PART-TIME CONTR. HELP	765	1,280	2,500	2,540	4,500	2,500	
01-331-0692	VETERINARY SVCS	16,040	17,238	18,000	10,849	22,000	18,000	
01-331-0696	ENVIRON. DISPOSAL SVCS	1,242	1,107	2,000	0	2,000	2,000	
	SUBTOTAL	236,662	249,357	256,609	199,074	286,409	265,909	0

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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
332-POLICE DEPARTMENT								
01-332-0110	REGULAR SALARIES	4,032,814	4,270,688	4,523,196	3,493,419	5,045,951	4,815,951	
01-332-0115	PART-TIME WAGES	25,187	20,314	45,914	10,961	45,914	45,914	
01-332-0130	TEMPORARY WAGES	14,047	13,590	13,792	12,246	14,842	14,842	
01-332-0131	PERFECT ATTENDANCE	600	1,600	2,000	200	2,000	1,500	
01-332-0132	SHIFT DIFFERENTIAL	48,228	37,010	58,425	49,768	59,000	55,000	
01-332-0140	LONGEVITY	1,800	1,800	1,800	1,200	1,200	1,200	
01-332-0160	HOLIDAY PAY	61,202	66,803	108,500	68,417	108,500	85,000	
01-332-0175	EDUCATION INCENTIVE	0	822	7,000	1,665	7,000	3,500	
01-332-0178	NO SMOKING INCENTIVE	4,200	4,500	5,500	4,300	6,200	6,200	
01-332-0189	STIPEND	0	0	0	0	0	0	
01-332-0190	OVERTIME WAGES	1,066,230	1,042,408	925,000	806,044	975,000	900,000	
01-332-0192	REPLACEMENT VACATION DAYS	0	0	50,000	7,694	50,000	25,000	
01-332-0330	BUSINESS & TRAVEL EXPENSE	3,997	5,730	8,000	1,704	8,000	8,000	
01-332-0350	PROF. DEVEL. & TRAINING	38,534	30,361	50,000	37,806	50,000	45,000	
01-332-0410	OFFICE AND LAB EQUIPMENT	5,754	4,089	7,000	3,778	7,000	5,500	
01-332-0420	FIREARMS, POLICE EQUIPMENT	6,108	6,499	8,500	500	11,500	11,500	
01-332-0430	MECHAN. & MANUAL OPER. EQUIP.	11,916	10,776	15,000	14,165	18,000	18,000	
01-332-0440	MOTOR VEHICLES	0	0	0	0	285,000	0	
01-332-0505	BOOKS/MAPS/REF. MAT.	1,980	2,466	2,500	2,401	2,800	2,800	
01-332-0510	PHOTOCOPY/PRINTING SUPPLIES	3,328	747	4,000	1,167	4,000	3,000	
01-332-0520	GENERAL OFFICE SUPPLIES	7,071	6,809	8,200	8,101	8,200	8,000	
01-332-0530	GASOLINE & DIESEL FUEL	84,547	70,883	85,000	64,800	85,000	80,000	
01-332-0540	PHOTO & RECORDING SUPPLIES	3,500	2,542	4,000	797	4,000	3,500	
01-332-0561	VEHICLE SUPPLIES & PARTS	15,756	21,441	26,000	12,284	26,000	23,000	
01-332-0563	TIRES & TUBES	12,404	14,438	16,000	14,116	18,000	16,000	
01-332-0565	MOTOR OIL, LUBRICANTS	2,413	2,798	3,000	2,165	3,000	3,000	
01-332-0568	FOOD & FOOD SUPPLIES	2,791	2,688	4,500	2,567	4,500	3,000	
01-332-0570	BUILD. & GROUNDS MAINT. SUP.	7,678	5,392	12,000	6,706	12,000	7,500	
01-332-0575	CLOTHING & UNIFORMS	89,045	94,738	110,000	91,049	110,000	110,000	
01-332-0578	MEDICAL & FIRST AID SUPPLIES	471	2,242	2,500	2,400	2,500	2,500	
01-332-0590	TRAINING SUPPLIES	19,999	13,560	25,000	19,096	25,000	25,000	
01-332-0592	TRAFFIC SIGNS, STREET MARKERS	8,989	8,518	15,000	2,070	18,000	14,000	
01-332-0594	PROTECTIVE SAFETY SUPPLIES	2,340	4,320	9,000	8,530	11,500	11,500	
01-332-0615	PRINTING & BINDING	989	2,479	4,000	0	4,000	4,000	
01-332-0644	RENTAL OF EQUIPMENT	4,722	4,688	5,500	3,655	5,500	5,500	
01-332-0646	REGIST. DUES & SUBSCRIP.	2,440	2,420	3,500	3,348	3,500	3,500	
01-332-0657	DATA PROC. SERV., SOFTWARE	74,730	60,539	80,000	69,807	82,500	82,500	
01-332-0658	EQUIPMENT MAINT. SVCS	69,600	68,243	75,000	58,426	75,000	75,000	
01-332-0660	BUILD. MNT. & REPAIR SVCS.	24,141	22,372	24,652	19,979	25,000	25,000	
01-332-0662	VEHICLE REPAIRS & MAINTENANCE SERV	10,035	15,576	21,000	8,374	21,000	18,000	
01-332-0664	TIRE REPAIRS & ROAD SVCS	0	0	0	0	0	0	
01-332-0676	WASTE COLLECTION & DISPOSAL	1,996	0	3,000	630	3,000	3,000	
01-332-0682	VETERINARY SVCS	2,135	2,967	4,000	3,026	6,000	5,000	
01-332-0696	LAUNDRY & DRY CLEANING SVCS	0	0	0	0	0	0	
01-332-0827	SCJAC - MATCH	14,515	13,196	18,000	13,771	18,000	18,000	
	SUBTOTAL	5,788,212	5,963,052	6,394,969	4,933,130	7,273,107	6,595,407	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
332 POLICE DEPARTMENT	53								
CHIEF -	X	NO		114,271			117,699	117,699	
DEPUTY CHIEF -	X	NO		99,536			105,022	105,022	
INSPECTOR	P	YES		0			0	0	
CAPTAIN - CURRENTLY VACANT									
CAPTAIN	P	YES		90,017			90,917	90,917	
LIEUTENANT	P	YES		84,677			85,523	85,523	
LIEUTENANT	P	YES		84,677			85,523	85,523	
LIEUTENANT	P	YES		84,677			85,523	85,523	
LIEUTENANT - REQUESTED	P	YES		84,677			85,523	85,523	
SERGEANT	P	YES		81,640			82,456	82,456	
SERGEANT	P	YES		81,640			82,456	82,456	
SERGEANT	P	YES		81,640			82,456	82,456	
SERGEANT	P	YES		81,640			82,456	82,456	
SERGEANT	P	YES		81,640			82,456	82,456	
SERGEANT	P	YES		81,640			82,456	82,456	
SERGEANT	P	YES		0			82,456	82,456	
SERGEANT REQUESTED									
DETECTIVE	P	YES		80,901			81,710	81,710	
DETECTIVE	P	YES		80,901			81,710	81,710	
DETECTIVE	P	YES		80,901			81,710	81,710	
DETECTIVE- VACANT	P	YES		80,901			81,710	81,710	
DETECTIVE- VACANT	P	YES		80,901			81,710	81,710	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE A PATROL	P	YES		74,656			75,402	75,402	
GRADE B/A PATROL	P	YES	B-A	72,314			73,645	73,645	
GRADE C/B PATROL-	P	YES	B-A	70,763			71,402	71,402	
GRADE C/B PATROL-	P	YES	B-A	68,634			69,402	69,402	
GRADE C/B PATROL-	P	YES	C-B	64,894			65,402	65,402	
GRADE C/B PATROL-	P	YES	A	74,656			75,402	75,402	
GRADE C/B PATROL-	P	YES	A	74,656			75,402	75,402	
GRADE C PATROL-VACANT	P	YES	VACANT	0			63,110	63,110	
GRADE C PATROL (SRO)- REQUESTED	P	YES	VACANT	0			63,046	63,046	
GRADE C PATROL (SRO)- REQUESTED							63,046	63,046	
GRADE C PATROL - COPS GRANT REIMBURSE 75%							59,025	59,025	
GRADE C PATROL - COPS GRANT REIMBURSE 75%							59,025	59,025	
CONFIDENTIAL SECRETARY	T	YES	B-5	62,607	65,776	B-5	59,025	59,025	67,421

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330-BOARD OF POLICE COMMISSIONERS								
01-330-0115	PART-TIME WAGES - INCREASE SOUGHT	1,200	900	1,200	900	1,800	1,200	
01-330-0350	PROF. DEVEL & TRAINING	0	0	1,500	0	1,500	1,200	
01-330-0520	GENERAL OFFICE SUPPLIES	184	38	50	0	50	50	
01-330-0615	PRINTING & BINDING	0	0	100	0	100	0	
01-330-0646	REGISTRATION/DUES/SUBSCRIPT.	375	425	400	375	575	500	
	SUBTOTAL	1,769	1,363	3,250	1,275	4,025	2,950	0

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336-PUBLIC SAFETY COMMAND CENTER								
01-336-0110	REGULAR SALARIES	571,872	533,721	592,761	439,586	609,414	609,414	
01-336-0115	PART-TIME WAGES	35,112	48,954	37,000	40,344	55,500	50,000	
01-336-0132	SHIFT DIFFERENTIAL	3,659	3,392	5,000	2,642	5,000	4,500	
01-336-0140	LONGEVITY	1,100	400	400	500	500	500	
01-336-0160	HOLIDAY PAY	33,561	37,473	39,525	15,736	42,025	42,025	
01-336-0169	EMD STIPEND	1,200	300	300	300	300	300	
01-336-0190	OVERTIME	213,228	169,232	175,000	210,041	255,000	225,000	
01-336-0350	PROF DEVELOP & TRAINING	3,734	1,034	6,000	3,023	6,000	3,000	
01-336-0410	OFFICE AND COMPUTER EQUIP	0	10,626	9,000	6,381	9,000	7,500	
01-336-0520	GENERAL OFFICE SUPPLIES	3,489	3,998	5,000	2,268	5,000	5,000	
01-336-0575	UNIFORMS	2,800	1,315	3,000	1,276	4,000	3,000	
01-336-0615	PRINTING, PHOTOCOPYING, BINDING	31	505	3,000	0	3,000	1,000	
01-336-0657	DATA PROC. SERV. EQUIPMENT	0	12,998	13,000	1,372	13,000	13,000	
01-336-0658	EQUIPMENT MAINT. SERVICES	0	0	1,500	344	2,000	1,500	
01-336-0664	OTHER CONTRACTUAL SVCS	1,210	4,997	4,000	0	5,000	4,000	
	SUBTOTAL	870,996	828,945	894,486	723,813	1,014,739	969,739	0

		FY 19-2020		FY 19-2020		FY 19-2020		FY 20-2021		FY 20-2021		FY 20-2021		FY 20-2021	
TITLE		UNION	CIVIL SVC	GRADE/STEP	COUNCIL APPROVED	ADJUSTED SALARY	GRADE/STEP	DEPT REQUEST	RECOMMENDED	COUNCIL APPROVED					
336 PUBLIC SAFETY COMMAND CENTER															
	DISPATCHER	D	YES	2-3	57,336	54,954	1-2	57,286	57,286	57,286					
	DISPATCHER	D	YES	4	60,299	63,128	4	64,605	64,605	64,605					
	DISPATCHER	D	YES	2-3	57,263	54,954	1-2	57,286	57,286	57,286					
	DISPATCHER	D	YES	4	60,350	58,968	4	60,445	60,445	60,445					
	DISPATCHER	D	YES	4	60,350	58,968	4	60,445	60,445	60,445					
	DISPATCHER	D	YES	4	60,299	63,128	4	64,605	64,605	64,605					
	DISPATCHER	D	YES	3-4	60,288	58,968	4	60,445	60,445	60,445					
	DISPATCHER	D	YES	2-3	57,789	56,992	3-4	59,328	59,328	59,328					
	DISPATCHER	D	YES	VACANT	54,871	57,408	2-3	57,844	57,844	57,844					
	DISPATCHER	D	YES	VACANT	54,871	57,408	2-3	57,844	57,844	57,844					
110	PART-TIME WAGES				37,000			55,500	50,000	50,000					
132	SHIFT DIFFERENTIAL				5,000			5,000	4,500	4,500					
140	LONGEVITY				400			500	500	500					
160	HOLIDAYS				39,525			42,025	42,025	42,025					
190	OVERTIME				175,000			255,000	225,000	225,000					
189	STIPEND-EMD				300			300	300	300					
	SALARY ADJUSTMENT				9,045			9,285	9,285	9,285					
	DEPARTMENT TOTAL				849,985			967,739	931,739	931,739					
										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
338- EMERGENCY OPERATIONS CENTER								
01-338-0115	CIVIL DEFENSE DIRECTOR/ ASST DIRECTOR*	10,299	10,299	10,299	-	15,000	15,000	
01-338-0800	OPERATING EXPENSES	-	-	-	-	50,000	50,000	
	<u>SUBTOTAL</u>	<u>10,299</u>	<u>10,299</u>	<u>10,299</u>	<u>0</u>	<u>65,000</u>	<u>65,000</u>	

* 100 % Reimursable Salaries Included in misc Income to offset

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
338- EMERGENCY OPERATIONS CENTER										
115	CIVIL DEFENSE DIRECTOR		X	NO	10,299			7,500	7,500	
115	CIVIL DEFENSE ASST DIRECTOR		X	NO	0			7,500	7,500	
DEPARTMENT TOTAL					10,299			10,299	15,000	

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
333-BOARD OF FIRE COMMISSIONERS								
01-333-0115	PART-TIME WAGES	1,200	1,100	1,500	900	1,500	1,500	
01-333-0330	BUSINESS EXPENSE	100	0	100	0	100	0	
01-333-0350	PROF. DEVEL. & TRAINING	80	3,653	4,000	835	4,000	3,500	
01-333-0615	PRINTING AND BINDING	139	20	150	0	150	150	
01-333-0681	PHYSICIANS & OTHER MED. SVCS.	2,860	3,716	4,800	975	4,800	4,000	
01-333-0694	OTHER CONTRACTUAL	9,355	4,866	5,000	1,522	5,000	5,000	
	SUBTOTAL	13,734	13,355	15,550	4,232	15,550	14,150	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
334-FIRE DEPARTMENT								
01-334-0110	REG. SALARIES	3,582,320	3,758,938	3,721,671	3,191,046	4,138,816	3,878,816	
01-334-0115	PART-TIME WAGES	10,458	10,150	25,949	7,500	15,850	15,850	
01-334-0132	SHIFT DIFFERENTIAL	0	0	0	0	0	0	
01-334-0140	LONGEVITY	12,000	11,450	11,400	200	10,800	10,800	
01-334-0150	VACATION PAY	307,608	325,453	382,349	206,130	441,246	441,246	
01-334-0160	HOLIDAY PAY	202,823	215,848	240,974	145,832	276,209	276,209	
01-334-0165	PERSONAL DAYS	39,930	38,771	38,853	26,933	44,362	44,362	
01-334-0175	EDUCATION INCENTIVE	227,505	258,971	265,000	380	359,128	359,128	
01-334-0190	OVERTIME WAGES	310,730	364,057	377,210	391,168	420,894	420,894	
01-334-0191	GARCIA PAYMENTS	109,240	106,462	190,750	80,785	215,750	215,750	
01-334-0202	WATER	460,836	468,227	470,000	247,201	535,745	500,000	
01-334-0270	TELEPHONE UTILITIES	7,220	6,720	10,000	7,692	12,000	10,000	
01-334-0310	MILEAGE REIMBURSEMENT	0	0	200	0	200	0	
01-334-0350	PROF. DEVEL. & TRAINING	35,506	39,017	45,000	12,287	47,000	42,500	
01-334-0410	OFFICE EQUIPMENT	2,377	2,999	3,500	127	4,500	3,500	
01-334-0430	MECHAN. & MANUAL OPER. EQUIP.	5,489	3,017	7,500	450	10,000	8,500	
01-334-0435	PROTECT. EQUIP./FIREFIGHTING	10,937	36,847	15,000	11,875	16,000	16,000	
01-334-0440	MOTOR VEHICLES	0	0	0	0	0	0	
01-334-0450	BUILDING MAINT EQUIP	3,995	4,496	6,000	3,342	6,500	6,500	
01-334-0458	SAFETY EQUIPMENT	52,164	17,999	20,000	3,775	25,000	25,000	
01-334-0470	RECREATION EQUIPMENT	500	380	1,000	1,000	1,000	500	
01-334-0482	COMMUNICATION EQUIPMENT	4,222	13,747	16,000	4,836	20,000	18,000	
01-334-0505	BOOKS/REFERENCE MAT.	1,790	2,000	2,500	1,428	3,000	2,500	
01-334-0510	PHOTOCOPY / PRINTING SUPPLIES	1,000	1,167	3,000	896	3,000	3,000	
01-334-0520	GENERAL OFFICE SUPPLIES	1,737	2,499	3,000	95	3,000	2,500	
01-334-0525	PRINTING & DATA PROC. PAPER	0	0	0	0	0	0	
01-334-0530	GASOLINE AND DIESEL FUEL	28,617	20,594	42,500	16,480	46,000	30,000	
01-334-0540	PHOTOGRAPHIC SUPPLIES	451	253	500	0	500	500	
01-334-0551	VEHICLE SUPPLIES & PARTS	43,916	40,179	45,000	22,936	50,000	45,000	
01-334-0563	TIRES & TUBES	9,000	8,751	10,000	3,853	10,000	10,000	
01-334-0565	MOTOR OIL, LUBRICANTS	3,375	2,294	3,600	328	4,000	3,600	
01-334-0570	BLDG. & GROUND MNT. SUP.	4,905	5,000	7,500	5,551	8,000	7,500	
01-334-0575	CLOTHING & UNIFORMS	67,634	67,993	68,000	34,885	76,122	76,122	
01-334-0578	MEDICAL & FIRST AID SUPPLIES	49,744	49,834	55,000	54,817	60,000	55,000	
01-334-0590	TRAINING SUP. (INC. AMMO.)	2,485	2,500	3,000	0	3,000	3,000	
01-334-0594	PROTECTIVE SAFETY SUPPLIES	1,800	1,044	5,000	340	5,000	5,000	
01-334-0615	PRINTING SUPPLIES	1,099	1,168	2,000	50	2,000	1,500	
01-334-0644	RENTAL OF EQUIPMENT	2,793	2,800	3,000	2,979	3,000	3,000	
01-334-0645	RENTAL OF LAND AND/OR BLDGS.	15,450	15,580	16,500	11,080	16,500	16,500	
01-334-0646	REGISTRATIONS/DUES/SUBSCRIPT.	1,246	2,180	2,000	290	2,000	2,000	
01-334-0657	DATA PROCESSING SOFTWARE	12,086	13,000	15,000	15,000	20,000	17,500	
01-334-0658	EQUIPMENT MAINT. SVCS	23,450	25,547	31,000	6,875	46,500	40,000	
01-334-0660	BUILDING MAINTENANCE SVCS	2,518	1,906	4,000	2,654	6,000	3,000	
01-334-0662	VEHICLE REPAIRS & MAINTENANCE SERV.	15,055	16,000	20,000	19,545	40,000	25,000	
01-334-0664	TIRE REPAIRS & ROAD SVCS.	600	595	1,000	1,000	1,000	1,000	
01-334-0665	AUTO BODY REPAIRS/COLLISIONS	3,152	3,000	5,000	4,150	5,000	5,000	
01-334-0681	PHYSICIANS & OTHER MED SVCS	3,474	2,733	9,000	2,980	9,000	7,250	
01-334-0691	ACCREDITATION SERV	0	0	0	0	0	0	
01-334-0694	OTHER CONTRACTUAL SVCS	9,486	12,082	20,000	14,279	35,000	25,000	
01-334-0696	LAUNDRY & DRY CLEANING SVCS	0	500	500	420	500	500	
01-334-0839	VOLUNTEER FIRE CONTRIBUTION	12,000	12,000	14,000	14,000	20,000	14,000	
01-334-0887	C-MED ANNUAL ASSMNT.	21,691	24,753	50,000	25,823	50,000	30,000	
	SUBTOTAL	5,726,414	6,021,501	9,289,956	4,605,291	7,128,922	6,728,327	0

[illegible]

TITLE	UNION	CIVIL SVC.	FY 19-2020		FY 19-2020		FY 20-2021		FY 20-2021		FY 20-2021	
			GRADE/STEP	COUNCIL APPROVED	ADJUSTED SALARY	GRADE/STEP	DEPT REQUEST	RECOMMENDED	COUNCIL APPROVED			
334 FIRE DEPARTMENT (cont'd)												
54												
GRADE B/A FIREFIGHTER	F	YES	C-B	67,656	68,420	B-A	75,327	75,327				
GRADE B/A FIREFIGHTER	F	YES	C-B	66,898	68,420	B-A	74,041	74,041				
GRADE B/A FIREFIGHTER	F	YES	C-B	66,898	68,420	B-A	74,041	74,041				
GRADE C/B FIREFIGHTER	F	YES	D-C	61,722	63,141	C-B	67,591	67,591				
GRADE C/B FIREFIGHTER	F	YES	D-C	60,474	63,141	C-B	66,276	66,276				
GRADE C/B FIREFIGHTER	F	YES	VACANT	56,075	62,510	C-B	63,626	63,626				
GRADE D/C FIREFIGHTER	F	YES	VACANT	56,075	58,057	D-C	62,518	62,518				
GRADE D/C FIREFIGHTER	F	YES	VACANT	56,075	58,057	D-C	61,271	61,271				
GRADE D/C FIREFIGHTER	F	YES	A	74,653	58,057	D-C	60,804	60,804				
GRADE D/C FIREFIGHTER	F	YES	A	74,653	58,057	D-C	62,518	62,518				
SECRETARY	S	YES	3-4	55,965			58,430	58,430				
SHIFT DIFFERENTIAL				0			0	0				
PERSONAL PAY				38,853			44,362	44,362				
GARCIA PAY				190,750			215,750	215,750				
OVERTIME				377,210			420,894	420,894				
HOLIDAYS				240,974			276,209	276,209				
VACATION PAY				392,349			441,246	441,246				
LONGEVITY				11,400			10,800	10,800				
CLOTHING				68,000			76,122	76,122				
EDUCATIONAL INCENTIVE				265,000			359,128	359,128				
ANTICIPATED SAVINGS BASED ON VACANCIES				0			0	0				
SALARY ADJUSTMENT				65,987			72,236	72,236				
DEPARTMENT TOTAL				5,311,857			6,001,477	5,738,977				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
881-INSURANCE								
01-881-0115	PART-TIME WAGES	300	300	5,000	225	1,000	1,000	
01-881-0584	PROTECTIVE SAFETY SUPPLIES	3,357	1,518	3,500	3,500	4,000	4,000	
01-881-0668	LEGAL & LAWYER FEES	49,500	49,500	49,500	41,250	49,500	49,500	
01-881-0925	WORKERS' COMPENSATION	1,568,570	1,557,882	1,600,000	1,138,500	1,600,000	1,400,000	
01-881-0945	EXCESS INSURANCE	210,958	198,921	240,000	220,511	240,000	240,000	
01-881-0950	SELF INSURANCE RESERVE	93,899	37,750	170,000	103,823	450,000	450,000	
01-881-0970	FIRE/PROPERTY & MISC. INS.	291,367	299,531	320,000	290,446	320,000	320,000	
	SUBTOTAL	2,217,951	2,145,402	2,388,000	1,798,255	2,684,500	2,464,500	0

881 INSURANCE

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
113-LEGAL								
01-113-0115	PART-TIME WAGES	175,360	179,660	179,660	149,717	179,660	179,660	
01-113-0505	BOOKS, MAPS, REFERENCE MAT.	0	0	0	0	0	0	
01-113-0639	COURT ENTRY AND SHERIFF FEES	3,126	3,144	4,000	24,038	12,000	6,000	
01-113-0646	REGISTRATIONS/IDUES/SUBSCRIPT.	0	0	0	0	0	0	
01-113-0668	LEGAL AND LAWYER FEES	274,474	442,077	270,000	236,256	375,000	320,000	
01-113-0670	INVESTIGATIVE SVCS	1,736	0	4,000	0	4,000	4,000	
01-113-0694	OTHER CONTRACTUAL SVCS	66,785	1,386	17,000	1,222	25,000	17,000	
01-113-0855	H.S. TERRAZZO FL LIG.	0	39,971	0	16,973	0	0	
	SUBTOTAL	521,501	666,238	474,660	428,206	595,660	526,660	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
113 LEGAL SERVICES										
115	TOWN ATTORNEY									
	OFFICE OVERHEAD		X	NO	46,900			46,900	46,900	
115	ASST TOWN ATTORNEY		X	NO	9,840			9,840	9,840	
115	OFFICE OVERHEAD				31,080			31,080	31,080	
115	ASST TOWN ATTORNEY		X	NO	9,840			9,840	9,840	
115	OFFICE OVERHEAD				34,260			34,260	34,260	
115	LABOR ATTORNEY		X	NO	9,840			9,840	9,840	
	DEPARTMENT TOTAL				179,660			179,660	179,660	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
223-ENGINEERING								
01-223-0110	REGULAR SALARIES	147,029	122,443	156,524	114,563	156,153	156,153	
01-223-0140	LONGEVITY	0	0	0	0	0	0	
01-223-0190	OVERTIME WAGES	324	857	1,000	0	0	0	
01-223-0350	PROF. DEVEL. & TRAINING	210	303	700	444	500	500	
01-223-0410	OFFICE & LAB EQUIPMENT	609	56	1,500	0	700	500	
01-223-0480	COMPUTER HARDWARE	807	1,343	2,000	536	1,000	500	
01-223-0510	PHOTOCOPY/PRINTING SUPPLIES	1,289	0	1,800	0	2,000	1,500	
01-223-0520	GENERAL OFFICE SUPPLIES	610	667	700	0	1,000	500	
01-223-0615	PRINTING & BINDING	55	0	300	59	700	700	
01-223-0644	RENTAL OF EQUIPMENT	0	0	300	0	300	100	
01-223-0658	EQUIPMENT MAINTENANCE SVCS	0	200	500	71	300	0	
01-223-0685	ENGIN., SURVEY & ARCHIT. FEES	0	0	4,000	0	500	250	
01-223-0694	OTHER CONTRACTUAL SVCS	0	2,000	2,000	3,300	3,500	2,500	
01-223-0695	G.I.S. HOSTING	0	0	0	330	2,000	1,000	
	SUBTOTAL	150,933	127,869	171,324	119,303	171,853	167,403	0

190	TITLE	FY 19-2020		ADJUSTED SALARY	FY 19-2020		FY 20-2021		FY 20-2021		FY 20-2021
		UNION	CIVIL SVC		GRADE/STEP	COUNCIL APPROVED	GRADE/STEP	DEPT REQUEST	RECOMMENDED		
	223 ENGINEERING										
	ENGINEER/DIR PUBLIC SVC				99,371			99,371		99,371	
	ADMINISTRATIVE ASSISTANT				56,201			53,847		53,847	
	OVERTIME				1,000		51,003	500		500	
	SALARY ADJUSTMENT				2,900			2,935		2,935	
	DEPARTMENT TOTAL				159,472			156,653		156,653	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
118-INLAND/WETLAND								
01-118-0115	PART-TIME WAGES	700	1,500	1,000	1,000	1,500	1,000	
01-118-0350	PROF. DEVEL. & TRAINING	0	0	200	0	100	100	
01-118-0520	GENERAL OFFICE SUPPLIES	12	0	100	54	100	50	
01-118-0610	ADVERTISING	26	9	500	0	400	150	
01-118-0667	TEMP. PARTTIME CONTRACT. HELP	0	0	0	0	0	0	
01-118-0684	OTHER CONTRACTUAL SVCS	0	0	200	0	200	0	
	SUBTOTAL	738	1,509	2,000	1,054	2,300	1,300	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
117-FLOOD & EROSION								
01-117-0115	PART-TIME WAGES	0	0	500	0	500	250	
01-117-0520	GENERAL OFFICE SUPPLIES	0	0	100	100	100	50	
01-117-0610	ADVERTISING	0	0	0	0	0	0	
01-117-0615	PRINTING & BINDING	0	0	0	0	0	0	
	SUBTOTAL	0	0	600	100	600	300	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
224-PUBLIC SERVICE								
01-224-0110	REGULAR SALARIES	1,538,470	1,502,792	1,717,307	1,171,342	1,919,854	1,972,790	
01-224-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-224-0120	SNOW & ICE WAGES	72,668	52,476	75,000	38,247	75,000	75,000	
01-224-0130	TEMPORARY WAGES	16,294	8,306	18,000	18,000	18,000	18,000	
01-224-0133	CLASSIFICATION DIFFERENTIAL	13,113	12,631	15,000	11,597	10,000	10,000	
01-224-0140	LONGEVITY	5,800	5,220	5,220	4,060	4,060	4,660	
01-224-0170	MEAL ALLOWANCE	1,034	859	2,000	0	1,000	1,000	
01-224-0190	OVERTIME WAGES	47,311	52,870	60,000	50,451	60,000	60,000	
01-224-0192	SEASONAL OVERTIME (PARKS)	45,142	46,564	80,000	41,443	80,000	60,000	
01-224-0350	PROF. DEVEL. & TRAINING	347	239	1,000	25	800	500	
01-224-0430	MECHAN. & MANUAL. OPER EQUIP.	600	1,996	2,000	0	2,000	2,000	
01-224-0450	BUILDING MAINTENANCE EQUIP.	2,894	3,404	5,000	1,520	5,000	3,500	
01-224-0458	SAFETY EQUIPMENT	1,298	198	3,000	226	2,000	1,000	
01-224-0470	RECREATION EQUIPMENT	5,678	6,697	7,500	5,598	7,500	7,500	
01-224-0480	GROUPS MAINTENANCE EQUIPMENT	4,932	5,792	6,500	3,829	6,500	6,500	
01-224-0510	PHOTOCOPY/PRINTING SUPPLIES	38	198	2,000	788	1,000	250	
01-224-0520	GENERAL OFFICE SUPPLIES	801	924	2,000	618	2,000	1,000	
01-224-0530	GASOLINE & DIESEL FUEL	82,796	147,318	90,000	44,576	90,000	90,000	
01-224-0561	VEHICLE SUPPLIES & PARTS	63,056	68,630	74,000	40,666	74,000	70,000	
01-224-0563	TIRES AND TUBES	6,725	12,601	13,000	10,800	13,000	13,000	
01-224-0565	MOTOR OIL, LUBRICANTS	7,384	5,091	8,000	6,859	8,000	8,000	
01-224-0570	BLDG. & GROUND MNT. SUPPLIES	29,786	28,988	40,000	27,918	40,000	30,000	
01-224-0575	CLOTHING & UNIFORMS	1,921	1,885	2,000	1,254	2,000	2,000	
01-224-0578	MEDICAL & FIRST AID SUPPLIES	45	0	1,000	0	1,000	500	
01-224-0580	ROAD MAINT. MATERIALS	1,008	11,267	10,000	3,047	10,000	7,500	
01-224-0590	PATCH MATERIAL FOR ROAD REPAIR	4,894	11,649	12,000	4,620	12,000	12,000	
01-224-0594	PROTECTIVE SAFETY SUPPLIES	7,103	6,860	8,000	6,431	8,000	8,000	
01-224-0610	ADVERTISING	0	0	250	0	250	0	
01-224-0615	PRINTING & BINDING	475	0	250	0	250	0	
01-224-0644	RENTAL OF EQUIPMENT	5,694	12,687	13,000	7,413	28,500	15,000	
01-224-0645	RENTAL OF LAND AND/OR BLDGS.	1,384	1,021	2,500	767	2,500	1,500	
01-224-0658	EQUIPMENT MAINT. SVCS	7,473	3,377	7,500	5,498	7,500	5,000	
01-224-0662	VEHICLE REPAIRS & MNT. SVCS	11,365	3,396	12,000	10,498	12,000	8,000	
01-224-0664	TIRE REPAIRS & ROAD SVCS	1,424	1,038	3,000	364	3,000	2,000	
01-224-0665	AUTO BODY REPAIRS	3,470	0	8,000	2,245	8,000	5,000	
01-224-0694	OTHER CONTRACTUAL SVCS	19,357	24,757	25,000	10,204	25,000	20,000	
	SUBTOTAL	2,011,780	2,041,731	2,331,027	1,522,774	2,539,714	2,521,200	0

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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
226-SANITATION								
01-226-0115	PART-TIME WAGES	12,343	13,903	14,573	10,662	15,654	15,654	
01-226-0180	OVERTIME WAGES	45,349	46,475	45,000	38,424	45,000	45,000	
01-226-0644	RENTAL OF EQUIPMENT	0	0	4,000	0	3,000	0	
01-226-0674	WASTE COLLECTION-TRASHMASTER	1,083,139	1,107,117	1,084,000	859,400	1,145,000	1,145,000	
01-226-0676	WASTE COLLECTION DISPOSAL	813,642	949,896	832,000	586,745	1,020,000	1,020,000	
01-226-0677	RECYCLING SERVICE	4,983	4,958	60,000	74,198	90,000	90,000	
01-226-0686	ENVIRON. DISP. SVCS	755	350	5,000	0	5,000	500	
01-226-0694	OTHER CONTRACTUAL SVCS	4,668	3,337	5,000	0	5,000	4,000	
01-226-0888	HAZEWASTE CENTRAL	11,175	24,632	20,000	6,027	20,000	20,000	
	SUBTOTAL	1,976,064	2,150,668	2,069,573	1,575,456	2,348,654	2,340,154	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
226 SANITATION										
115	GATEKEEPER				14,263			15,360	15,360	
180	OVERTIME				45,000	14,985		45,000	45,000	
	SALARY ADJUSTMENT				274			294	294	
DEPARTMENT TOTAL					59,537			60,654	60,654	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
229-BUILDING MAINTENANCE								
01-229-0110	REGULAR SALARIES	166,493	236,549	238,007	209,175	256,344	256,344	
01-229-0115	PART-TIME WAGES	9,848	10,241	10,242	9,171	11,993	11,993	
01-229-0140	LONGEVITY	0	580	580	580	580	580	
01-229-0190	OVERTIME WAGES	4,495	8,147	10,000	8,635	15,000	15,000	
01-229-0201	ELECTRICITY	236,091	188,773	225,000	125,061	220,000	175,000	
01-229-0202	WATER	60,364	55,225	75,000	37,519	75,000	60,000	
01-229-0203	NATURAL GAS	131,714	124,529	145,000	53,199	145,000	100,000	
01-229-0290	SEWER USE FEES	21,248	25,531	30,000	12,038	30,000	25,000	
01-229-0430	MECHAN. & MANUAL OPER. EQUIP.	966	54	2,000	0	2,000	750	
01-229-0450	BUILDING MAINTENANCE EQUIP.	1,828	1,716	3,000	0	2,500	2,000	
01-229-0570	BLDG. & GROUND MAINT. SUP.	53,218	46,352	60,000	29,562	50,000	50,000	
01-229-0638	EQUIP MAINTENANCE SVCS	14,885	11,280	20,000	3,893	20,000	15,000	
01-229-0660	BUILDING MAINTENANCE SVCS	14,206	8,299	15,000	2,648	15,000	10,000	
01-229-0694	OTHER CONTRACTUAL SVCS	65,791	61,197	65,000	46,171	65,000	65,000	
	SUBTOTAL	781,145	778,473	898,929	537,652	908,417	786,667	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
229 BUILDING MAINTENANCE									
CUSTODIAN	T	YES	E-5	48,095	50,530	E-5	51,793	51,793	
LEAD MAINTENANCE PERSON	H	YES	8-L	84,085	87,329	8-L	69,012	69,012	
MAINTENANCE PERSON	H	YES	8-L	60,588	63,657	8-L	65,248	65,248	
MAINTENANCE AIDE	H	YES	8-4	80,589	83,657	8-4	65,248	65,248	
115	X	NO		10,242			11,993	11,993	
LONGEVITY				10,000			15,000	15,000	
140				580			580	580	
SALARY ADJUSTMENT				4,649			5,044	5,044	
DEPARTMENT TOTAL				258,828			283,917	283,917	0