

CITY OF CRANSTON

ADOPTED 2018-2019

MUNICIPAL BUDGET

MAYOR ALLAN W. FUNG

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City of Cranston Budget Summary Municipal Budget 2018-2019 Summary Overview

Revenues	Proposed Budget	Adopted Budget	Final Variance
Current Tax Revenue	185,772,633	185,960,663	188,030
Delinquent Taxes	1,500,000	1,500,000	0
Abatements	(150,000)	(150,000)	0
Net Taxes	187,122,633	187,310,663	188,030
1101 14,100	.07,122,000	, ,	100,000
Interest and Penalties on Property Tax	1,125,000	1,125,000	0
Excise Tax Phase Out	5,894,296	5,894,296	0
PILOT	5,403,870	5,403,870	0
CHA PILOT	125,000	125,000	0
Public Service Corporation Tax	1,008,961	1,008,961	0
School State Aid	61,345,522	61,345,522	0
Other School Revenue	2,645,000	2,645,000	0
State Housing Aid	2,347,000	2,347,000	0
State Housing Aid-Libraries	0	0	0
State Revenue Sharing	0	0	0
State Restaurant Tax	2,053,306	2,053,306	0
State Aid-Distressed Communities	1,233,378	1,233,378	0
Johnson & Wales Aid	220,000	220,000	0
3rd Party Rescue	5,200,000	5,200,000	0
Overhead allocation-Sewer Department	1,000,000	1,000,000	0
Other General Fund Revenue	12,275,547	12,320,547	45,000
Total Other Revenues	101,876,880	101,921,880	45,000
Total Revenues	288,999,513	289,232,543	233,030
Expenditures			
Administration	10,822,925	10,810,954	(11,971)
Safety Services	83,878,467	83,899,707	21,240
Public Works	16,012,500	16,093,916	81,416
Parks and Recreation	2,702,508	2,702,508	0
Public Libraries	3,514,439	3,542,614	28,175
Senior Services	3,195,603	3,195,603	0
Municipal Indebtedness	10,899,438	10,899,438	0
School System	157,773,174	157,887,344	114,170
Other Expenditures	200,459	200,459	0
Total Expenditures	288,999,513	289,232,543	233,030
•	, ,	•	, -
Net Surplus (Deficit)	0	0	0

City of Cranston Budget Summary Detail Fiscal Year: 2019

FISCAI Ye	ar: 2019			- · .
Account	Description	Proposed	Amended	Final Variance
Account	Description Revenues	Budget	Budget	variance
0000	General Fund	212,922,324	213,110,354	188,030
1102				
	City Clerk	3,156,609	3,166,609	10,000
1107	Municipal Court	550,000	580,000	30,000
1108	City Registrar	200	200	0
1109	City Planning	650,000	650,000	0
1110	Economic Development	0	0	0
1111	Department of Inspections	1,294,978	1,294,978	0
1112	Finance	400,350	400,350	0
1114	Division of Assessments	4,500	4,500	0
1115	Div. Of Contracts and Purch.	16,000	16,000	0
1116	Information Technologies	0	0	0
1117	Treasury and Collections	382,000	382,000	0
1200	Fire	1,661,800	1,661,800	0
1202	Police	990,500	990,500	0
1203	Police-Animal Control	5,000	5,000	0
1300	Public Works	100,000	100,000	0
1301	Public Safety	500	500	0
1302	Highway Maintenance	75,000	75,000	0
1303	Engineering	1,500	1,500	0
1305	Care of Trees	2,500	2,500	0
1306	Refuse Removal & Disposal	119,600	119,600	0
1307	Fleet Mgmt.	0	0	0
1400	Dept. of Parks and Recreation	395,000	395,000	0
1500	Public Libraries	674,627	674,627	0
1600	Senior Services - Administration	73,307	73,307	0
1601	Senior Services - Programs	21,551	21,551	0
1602	Senior Services - Adlt Day Care	382,700	382,700	0
1603	Senior Services - Social Services	26,000	26,000	0
1604	Senior Services - Transvan	35,000	35,000	0
1605	Senior Services - Nutrition	1,016,500	1,016,500	0
1606	Senior Services - RSVP	50,945	50,945	0
1800	Transfer to Schools - Unrest.	63,990,522	63,990,522	0
1902	Harbor Master	0	5,000	5,000
	Grand Total	288,999,513	289,232,543	233,030
	Orana rotar	200,000,010	200,202,040	200,000

City of Cranston Budget Summary Detail Fiscal Year: 2019

Account	Description	Proposed Budget	Amended Budget	Final Variance
	Expenditures			
1101	Executive	600,788	600,788	0
1102	City council	245,543	288,543	43,000
1103	Department of Law	501,125	501,125	0
1104	Department of Personnel	210,947	210,947	0
1105	City Clerk	1,547,513	1,516,542	(30,971)
1106	Probate Court	19,339	19,339	0
1107	Municipal Court	319,023	319,023	0
1108	Board of Canvassers	411,543	411,543	0
1109	City Planning Commission	989,946	989,946	0
1110	Div. of Economic Development	182,168	182,168	0
1111	Department of Inspections	1,022,641	1,022,641	0
1112	Finance	1,488,822	1,464,822	(24,000)
1113	City Controllers Office	496,423	496,423	0
1114	Division of Assessments	490,186	490,186	0
1115	Div. of Contracts and Purch.	215,080	215,080	0
1116	Department of Information Technology	1,287,410	1,287,410	0
1117	Treasury and Collections	794,428	794,428	0
1200	Fire	30,750,363	30,775,363	25,000
1201	Fire Alarm	176,000	176,000	23,000
1201	Police	24,644,184	24,640,424	(3,760)
1202	Animal Control Officers	306,702	306,702	(3,700)
1203	Rescue Fund	2,200,000	2,200,000	0
1205	Long Term Debt	25,801,218	25,801,218	0
1300	Department of Public Works	1,207,293	1,197,293	(10,000)
1301	Public Safety	111,598	111,598	(10,000)
1302	Division of Maintenance	4,240,752	4,292,826	52,074
1303	Division of Engineering	480,619	480,619	02,074
1304	Div. of Bldg. Maintenance	2,513,457	2,557,799	44,342
1305	Care of Trees	195,000	195,000	0
1306	Refuse Removal & Disposal	5,918,337	5,913,337	(5,000)
1307	Fleet Management	1,345,444	1,345,444	0
1400	Dept. of Parks and Recreation	2,702,508	2,702,508	0
1500	Public Libraries	3,514,439	3,542,614	28,175
1600	Senior Svs - Administration	436,210	436,210	20,179
1601	Senior Services - Programs	126,037	126,037	0
1602	Senior Svs - Adlt Day Care	494,621	494,621	0
1603	Senior Svs - Social Services	232,281	232,281	0
1604	Senior Services - Transvan	499,485	499,485	0
1605	Senior Services - Nutrition	1,306,522	1,306,522	0
1606	Senior Services - Nutrition Senior Services-RSVP	100,447	100,447	0
1700	Municipal Indebtedness	10,899,438	10,899,438	0
1800	Transfer to Schools - Unrest.	157,773,174	157,887,344	114,170
1900	Cranston Community Grants	169,500	169,500	114,170
1900	Misc. Boards and Comm.	25,189	25,189	0
1901	Harbor Master		25,169 5,770	
1302	Total	5,770 288,999,513	289,232,543	233,030
	=	200,333,313	203,232,343	200,000
	Net Surplus (Deficit)	0	0	0
	=			

Summary of Revenues	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 As Submitted By the Mayor	2019 As Amended By the Council	Final Variance
Current Tax Revenue	178,631,631	179,327,785	180,321,237	183,674,083	185,964,064	189,985,552	185,772,633	185,960,663	188,030
Delinquent Taxes	1,323,142	1,276,775	1,379,867	1,241,091	1,233,646	1,380,000	1,500,000	1,500,000	0
Abatements	(314,792)	(208,705)	(167,283)	(104,598)	(161,190)	(75,000)	(150,000)	(150,000)	0
Net Taxes	179,639,981	180,395,855	181,533,821	184,810,576	187,036,520	191,290,552	187,122,633	187,310,663	188,030
Interest and Penalties on Property Tax	1,146,436	1,033,888	1,063,835	1,061,361	1,122,657	1,075,000	1,125,000	1,125,000	0
Excise Tax Phase Out	884,157	902,676	1,006,431	1,005,084	1,053,246	1,005,084	5,894,296	5,894,296	0
PILOT	5,511,820	6,043,927	5,645,800	5,538,701	5,287,952	5,287,952	5,403,870	5,403,870	0
CHA PILOT	104,054	131,203	125,387	122,015	136,496	125,000	125,000	125,000	0
Public Service Corporation Tax	1,008,020	1,090,383	995,808	1,038,680	1,038,680	1,038,680	1,008,961	1,008,961	0
School State Aid	39,389,870	43,025,736	46,653,409	50,092,808	55,372,381	58,171,589	61,345,522	61,345,522	0
Other School Revenue	3,784,591	3,204,591	2,779,591	2,773,591	2,697,000	2,645,000	2,645,000	2,645,000	0
State Housing Aid	2,322,792	2,260,760	2,093,712	2,030,983	1,987,217	2,519,915	2,347,000	2,347,000	0
State Housing Aid-Libraries	34,000	32,247	30,000	0	0	0	0	0	0
State Revenue Sharing	0	0	0	0	0	0	0	0	0
State Restaurant Tax	1,511,108	1,560,435	1,685,466	1,789,268	1,770,875	2,017,085	2,053,306	2,053,306	0
State Aid-Distressed Communities	1,201,480	2,320,642	1,160,321	0	1,124,439	1,341,001	1,233,378	1,233,378	0
Johnson & Wales Aid	150,000	150,000	150,000	220,155	228,724	220,000	220,000	220,000	0
3rd Party Rescue	3,558,603	3,860,648	3,729,641	4,018,249	3,971,570	4,900,000	5,200,000	5,200,000	0
Overhead allocation-Sewer Department	500,000	500,000	700,000	700,000	800,000	1,000,000	1,000,000	1,000,000	0
Other Financing Sources	0	0	0	0	0	0	0	0	0
Bond Proceeds Total	240,746,912	246,512,992		255,201,472		272,636,858	276,723,966	276,911,996	188,030
Departmental Revenues:									
City Clerk	2,610,261	2,352,702	2,532,476	2,654,625	2,838,345	2,792,159	3,156,609	3,166,609	10,000
Municipal Court	464,095	271,708	324,703	449,658	497,343	485,000	550,000	580,000	30,000
City Registrar	969	0	133	48	279	0	200	200	0
City Planning	251,879	37,270	101,205	491,757	59,719	880,750	650,000	650,000	0
Economic Development	0	0	2,500	0	0	0	0	0	0
Department of Inspections	1,011,749	1,423,908	1,122,655	1,134,478	1,149,527	1,286,607	1,294,978	1,294,978	0
Finance	44,959	73,168	83,284	117,230	238,832	225,350	400,350	400,350	0
Division of Assessments	5,672	5,752	3,991	4,505	3,103	4,500	4,500	4,500	0
Div. of Contracts and Purch.	25,160	16,505	18,208	22,091	15,608	11,000	16,000	16,000	0
Information Technology	95	225	45	75	0	0	0	0	0
Treasury and Collections	346,216	392,194	311,269	358,057	373,673	336,100	382,000	382,000	0
Fire	928,890	2,595,034	1,819,085	418,347	885,539	1,852,900	1,661,800	1,661,800	0
Police	1,120,180	1,235,544	1,020,130	818,258	779,918	935,000	990,500	990,500	0
Police-Animal Control	2,090	2,805	1,384	2,960	4,655	4,000	5,000	5,000	0
Public Works	59,025	67,721	328,253	479,083	1,015,434	100,000	100,000	100,000	0
Public Safety	0	164	467	0	0	500	500	500	0
Division of Highway	80,343	63,480	77,721	64,479	69,309	70,000	75,000	75,000	0
Division of Engineering Care of Trees	0	736 0	30,178 0	0 2,250	1,400 2,600	1,500 2,600	1,500 2,500	1,500 2,500	0
	303,944			2,250			119,600		0
Refuse Removal & Disposal Fleet Mgmt.	0 303,944	131,642 0	213,072 0	210,147	177,967 0	143,650 0	0	119,600 0	0
Dept. of Parks and Recreation	301,996	345,788	356,124	396,967	355,064	350,000	395,000	395,000	0
Public Libraries	611,804	628,581	626,479	652,371	694,374	677,746	674,627	674,627	0
Senior Services - Administration	73,549	88,472	72,646	74,874	75,411	69,046	73,307	73,307	0
Senior Services - Programs	31,054	27,935	20,830	21,196	22,504	21,551	21,551	21,551	0
Senior Services - Adult Day Care	419,400	397,992	373,350	306,806	344,490	384,000	382,700	382,700	0
Senior Services - Social Services	12,717	15,851	26,000	26,000	26,000	26,000	26,000	26,000	0
Senior Services - Transvan	24,662	22,225	30,591	31,336	29,990	31,000	35,000	35,000	0
Senior Services - Nutrition	984,259	992,351	999,921	999,800	1,027,789	1,001,500	1,016,500	1,016,500	0
Senior Services - RSVP	50,945	52,445	53,445	53,357	54,633	50,945	50,945	50,945	0
Harbor Master	0	0	0	0	5,350	5,000	0	5,000	5,000
Other Total	9,972,331	186,307 11,428,504	251,264 10,801,407	221,486 10,018,242	107,378 10,856,232	184,177 11,932,581	188,880 12,275,547	188,880 12,320,547	45,000
Revised Total	250.719.243	257.941.496	260,154,629	265,219,714		284,569,439	288,999,513	289,232,543	233,030
MENISEU TOTAL	200,7 19,243	201,941,496	200, 134,629	∠00,∠19,714	£14,463,989	204,009,439	∠00,⊎99,513	209,232,343	233,030

		2042	2014	2045	2046	2047	2049	2019	2019	Final
	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	As Submitted By the Mayor	As Amended By the Council	Final Variance
Group: 000	Taxes, State Aid & General Revenues						<u> </u>		•	
41110	ABATEMENTS	(314,792)	(208,705)	(167,283)	(104,598)	(161,190)	(75,000)	(150,000)	(150,000)	0
41158	TAX REVENUE 2003 FY04	1,799	0	0	0	0	0	0	0	0
41159 41160	TAX REVENUE 2004 FY05 TAX REVENUE 2005 FY06	2,306 5,321	2,273 5,114	0 2,200	0	0	0	0	0	0
41161	TAX REVENUE 2005 F106 TAX REVENUE 2006 FY07	12,115	7,986	9,708	6,493	0	0	0	0	0
41162	TAX REVENUE 2007 FY08	14,539	9,021	8,295	12,372	4,498	0	0	0	0
41163 41164	TAX REVENUE 2008 FY09 TAX REVENUE 2009 FY10	25,278	11,413	12,082	7,375	9,016	0	0	0	0
41165	TAX REVENUE 2010 FY11	37,098 174,850	20,091 70,468	9,258 41,951	11,040 31,636	6,126 24,968	0	0	0	0
41166	TAX REVENUE 2011 FY12	1,049,836	295,561	65,959	40,610	35,418	0	0	0	0
41167	TAX REVENUE 2012 FY13	178,631,631	854,849	223,206	80,938	56,097	0	0	0	0
41168 41169	TAX REVENUE 2013 FY14 TAX REVENUE 2014 FY15	0	179,327,785 0	1,007,209 180,321,237	364,549 686,078	68,654 182,032	0	0	0	0
41170	TAX REVENUE 2015 FY16	0	0	0	183,674,083	846,837	0	0	0	0
41171	TAX REVENUE 2016 FY17	0	0	0	0	185,964,064 0	1,380,000	1 500 000	1 500 000	0
41172 41173	TAX REVENUE 2017 FY18 TAX REVENUE 2017 FY18	0	0	0	0	0	189,985,552 0	1,500,000 185,772,633	1,500,000 185,960,663	188,030
41500	IN LIEU - CRANSTON HOUSING	104,054	131,203	125,387	122,015	136,496	125,000	125,000	125,000	0
41501	PUBLIC SERVICE CORPORATION TAX	1,008,020	1,090,383	995,808	1,038,680	1,038,680	1,038,680	1,008,961	1,008,961	0
41502 41503	IN LIEU OF TAXES-PILOT EXCISE TAX PHASE-OUT	5,511,820 884,157	6,043,927 902,676	5,645,800 1,006,431	5,538,701 1,005,084	5,287,952 1,053,246	5,287,952 1,005,084	5,403,870 5,894,296	5,403,870 5,894,296	0
41504	INTEREST & PENAL ON PROP TAX	1,146,436	1,033,888	1,063,835	1,061,361	1,122,657	1,075,000	1,125,000	1,125,000	0
41505	SCHOOL HOUSING AID	2,322,792	2,260,760	2,093,712	2,030,983	1,987,217	2,519,915	2,347,000	2,347,000	0
41506 41508	STATE HOUSING AID LIBRARIES STATE REVENUE SHARING	34,000 0	32,247 0	30,000	0	0	0	0	0	0
41509	STATE AID-DISTRESSED COMMUNITIES	1,201,480	2,320,642	1,160,321	0	1,124,439	1,341,001	1,233,378	1,233,378	0
41510	JOHNSON AND WALES AID	150,000	150,000	150,000	220,155	228,724	220,000	220,000	220,000	0
41516 41517	ESCHEATS AND GARNISHEE FEES AUCTIONEER FEES	209 2,669	256 1,893	326 1,258	341 2,491	22 1,862	0	0	0	0
41518	VOLUNTARY TAX PAYMTS	5,796	4,571	6,739	4,135	10,903	0	0	0	0
41519	HOTEL TAX - LAW 42-63.1-3	8,644	9,122	8,542	14,593	17,727	19,577	24,280	24,280	0
41520 41521	RESTAURANT TAX 3RD PARTY RESCUE-MEDICAID	1,511,108 984,098	1,560,435 1,160,648	1,685,466 971,959	1,789,268 1,048,270	1,770,875 954,752	2,017,085 2,000,000	2,053,306 2,000,000	2,053,306 2,000,000	0
41522	3RD PARTY RESCUE	2,574,505	2,700,000	2,757,682	2,969,979	3,016,817	2,900,000	3,200,000	3,200,000	0
41523	TELECOMMUNICATION TOWER	156,250	158,372	189,791	175,400	187,951	190,000	190,000	190,000	0
49125 49130	NSF FEES OTHER REVENUE	(2,097) 26,448	(8,630) 20,724	(1,690) 37,778	(7,859) 32,386	(151,678) 40,591	(30,000) 4,600	(30,000) 4,600	(30,000) 4,600	0
49144	OTHER FINANCING SOURCES-BOND PR	20,448	20,724	0	0	40,591	4,000	4,000	4,000	0
49145	BOND PROCEEDS	0	0	0	0	0	0	0	0	0
49500 49510	TRANSFER FROM OTHER FUNDS OVERHEAD ALLOCATION-SEWER DEPT	8,500	0	8,520	0	0	0	0	0	0
				700 000	700 000	800 000	1 000 000	1 000 000		
43310	Total For Miscellaneous	500,000 197,778,871	500,000 200,468,972	700,000 200,171,486	700,000 202,556,559	800,000 205,665,754	1,000,000 212,004,446	1,000,000 212,922,324	1,000,000 213,110,354	188,030
	Total For Miscellaneous	197,778,871	200,468,972	200,171,486	202,556,559	205,665,754	212,004,446	212,922,324 2019	213,110,354 2019	188,030
	-	,						212,922,324	213,110,354	
Group: 110 42110	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES	197,778,871 2013 Actual 65,875	200,468,972 2014 Actual 48,503	200,171,486 2015 Actual 43,946	202,556,559 2016 Actual 39,189	205,665,754 2017 Actual 36,548	212,004,446 2018 Budget 35,000	212,922,324 2019 As Submitted By the Mayor 35,000	213,110,354 2019 As Amended By the Council 45,000	188,030 Final Variance 10,000
Group: 110 42110 42111	Total For Miscellaneous 15 City Clerk Account Description CERTIFIED COPIES BOWLING LIC	2013 Actual 65,875 1,764	200,468,972 2014 Actual 48,503 704	200,171,486 2015 Actual 43,946 1,274	202,556,559 2016 Actual 39,189 1,654	205,665,754 2017 Actual 36,548 1,304	212,004,446 2018 Budget 35,000 1,324	212,922,324 2019 As Submitted By the Mayor 35,000 1,324	213,110,354 2019 As Amended By the Council 45,000 1,324	188,030 Final Variance 10,000 0
Group: 110 42110	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES	197,778,871 2013 Actual 65,875	200,468,972 2014 Actual 48,503	200,171,486 2015 Actual 43,946	202,556,559 2016 Actual 39,189	205,665,754 2017 Actual 36,548	212,004,446 2018 Budget 35,000	212,922,324 2019 As Submitted By the Mayor 35,000	213,110,354 2019 As Amended By the Council 45,000	188,030 Final Variance 10,000
Group: 110 42110 42111 42112 42113 42114	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300	200,171,486 2015 Actual 43,946 1,274 375 100 1,950	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100	188,030 Final Variance 10,000 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 500	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 500	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500	188,030 Final Variance 10,000 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300	200,171,486 2015 Actual 43,946 1,274 375 100 1,950	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100	188,030 Final Variance 10,000 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 500 187,000 1,000 1,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 500 187,000 1,000 60	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 500 187,000 1,000 1,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 1,000 60 10,000 15,600 46,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0 9,800 13,300 46,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0 9,800 13,300 46,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 10,000 1,000 1,000 10,000 15,600 46,000 12,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 0 9,800 13,300 46,000 12,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 1,000 13,300 46,000 12,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 1,000 60 10,000 15,600 46,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0 9,800 13,300 46,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0 9,800 13,300 46,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 60 10,000 15,600 46,000 12,000 678,000 10,000 0	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 0	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 9,865 13,655 49,075 12,520 642,085 9,090 127 0	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 1,000 1,000 1,000 15,600 46,000 12,000 678,000 10,000 0	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 0 0	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 60 10,000 15,600 46,000 12,000 678,000 10,000 0	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 0	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42128 42129 42130	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 10,000 46,000 12,000 678,000 10,000 0 2,500 10,000 600	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 1,000 12,000 13,300 12,000 678,000 10,000 0 2,500 100,000 900	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 2,500	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42127 42128 42127 42128 42129 42130 42131	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 0	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 500 1,000 1,000 1,000 15,600 46,000 12,000 678,000 10,000 0 2,500 100,000 600 0	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 12,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 900	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 1,000 1,000 12,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 900	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42128 42129 42130	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 10,000 46,000 12,000 678,000 10,000 0 2,500 10,000 600	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 1,000 12,000 13,300 12,000 678,000 10,000 0 2,500 100,000 900	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 2,500	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42129 42130 42131 42132 42133 42134	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 1 0 2,130 94,217 0 0 400 1,350 404	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0 450 1,050 200	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500	212,004,446 2018 Budget 35,000 1,324 3,300 500 500 10,000 1,000 1,000 15,600 46,000 12,000 678,000 10,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 40,000 0 2,500 100,000 0 40,00	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 1,000 12,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 900 0 1,650 300	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 0 0 0 10,650 300	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42133 42134 42135	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 404 1,150	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0 450 1,050 200 500	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0	212,004,446 2018 Budget 35,000 1,324 3,300 500 1,000 1,000 1,000 15,600 46,000 10,000 12,000 678,000 10,000 0 2,500 100,000 600 600 0 2,500 1,050 40,000 500 500	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 0,000 13,300 46,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 10,000 078,000 078,000 078,000 078,000 078,000 078,000 078,000 078,000 078,000 078,000 078,000 078,000 078,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 1,000 1,000 0 9,800 13,300 46,000 10,000 0 2,500 100,000 900 10,000 900 1,000 1,000 900 1,000 900 1,000 900 1,000 900 1,000 900 1,000 900 1,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42129 42130 42131 42132 42133 42134	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 1 0 2,130 94,217 0 0 400 1,350 404	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0 450 1,050 200	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500	212,004,446 2018 Budget 35,000 1,324 3,300 500 500 10,000 1,000 1,000 15,600 46,000 12,000 678,000 10,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 2,500 100,000 0 40,000 0 2,500 100,000 0 40,00	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 1,000 12,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 900 0 1,650 300	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 0 0 0 10,650 300	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 42134 42135 42136 42137 42138	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS,SHVLS,SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,250 0 10,305 13,300	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 404 1,150 125 8,000 13,075	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 6000 198,795 3,920 1,100 93 12,505 16,465 44,255 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 1,050 200 500 500 10,505 9,800 11,695	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0 412 8,175 11,250	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 10,000 1,000 15,600 46,000 12,000 678,000 10,000 600 0 2,500 100,000 600 0 2,500 10,000 600 0 2,500 10,000 600 10,000 600 10,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 12,000 678,000 10,000 0 2,500 100,000 900 0 1,650 300 1050 1050 1050 1050 1050 1050 105	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 13,300 46,000 12,000 678,000 100,000 0 0 2,500 100,000 0 0 1,650 300 500 125 9,600 11,250	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42128 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42136 42137 42137 42138 42137 42138 42137 42138 42139	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS, SHVLS, SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500 0 10,305 13,300 4,685	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 400 1,350 404 1,150 125 8,000 13,075 4,515	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0 450 1,050 200 500 125 9,800 11,695 4,990	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0 412 8,175 11,250 4,110	212,004,446 2018 Budget 35,000 1,324 3,300 500 1,000 1,000 1,000 15,600 46,000 12,000 678,000 10,000 600 2,500 10,000 600 2,500 1,0500 40,500 11,400 4,500	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 0,00 13,300 46,000 12,000 12,000 678,000 10,000 0 2,500 100,000 0 0 1,650 300 500 11,650 300 500 11,250 4,860	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 0 9,800 13,300 46,000 12,000 12,000 10,000 0 2,500 100,000 900 1,000 0 1,000 0 1,000 0 1,000 1,000 1,000 0 1,000 1,000 0 1,000 1,0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42129 42130 42131 42131 42132 42131 42132 42133 42134 42135 42136 42137 42138 42138 42138 42138 42138 42139 42139 42139 42139 42139 42131	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING HUNTING LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS,SHVLS,SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500 800 1,500 800 1,550 10,305 13,305 13,305 13,305 13,305 13,305 13,305	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 404 1,150 404 1,150 8,000 13,075 4,515 72,569	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0 450 1,050 200 500 125 9,800 11,695 4,990 75,040	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 412 8,175 11,250 4,110 78,198	212,004,446 2018 Budget 35,000 1,324 3,300 500 10,000 10,000 10,000 10,000 10,000 678,000 10,000 678,000 10,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 13,300 46,000 12,000 678,000 100,000 900 0 2,500 100,000 100	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 12,000 678,000 10,000 100,000 900 0 1,650 300 500 11,650 300 500 11,250 9,600 11,250 4,860 80,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42128 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42140 42140 42141	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS, SHVLS, SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS LICENSES ADVERTISING PROBATE ADVERTISING	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320 16,825 21,202	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0,11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500 0 10,305 13,300 4,685 68,037 12,535 19,689	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 404 1,150 125 8,000 13,075 4,515 72,569 25,610 17,820	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 1,050 200 500 125 9,800 11,695 4,990 75,040 13,570 17,845	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0 412 8,175 11,250 4,110 78,198 13,480 14,458	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 500 1,000 1,000 1,000 15,600 46,000 12,000 678,000 10,000 600 0 2,500 100,000 600 0 2,500 10,050 10,050 10,500 11,400 4,500 80,000 17,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 12,000 12,000 678,000 10,000 0 2,500 100,000 0 0 1,650 1,600 1,650 1,600 1,650 1,600 1,650 1,600 1,650	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 0 0 2,500 100,000 900 0 1,650 300 500 125 9,600 11,250 4,860 80,000 15,500 17,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42128 42129 42121 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42140 42141 42142 42143	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS,SHVLS,SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS LICENSE ADVERTISING PROBATE ADVERTISING PROBATE ADVERTISING PROBATE ADVERTISING	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320 16,825 21,202 10,985	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500 800 1,250 0 10,305 13,300 4,685 68,037 12,535 19,689 4,260	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 404 1,150 1,25 8,000 13,075 4,515 72,569 25,610 17,820 12,036	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 450 1,050 200 500 125 9,800 11,695 4,990 75,040 13,570 17,845 6,896	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 4,110 78,198 13,480 14,458 11,467	212,004,446 2018 Budget 35,000 1,324 3,300 500 10,000 10,000 15,600 46,000 10,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 900 0 1,650 300 500 11,250 4,860 80,000 15,500 17,000 5,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 192,000 1,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 900 0 1,650 300 11,650 300 11,250 4,860 80,000 15,500 17,000 5,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42131 42139 42130 42131 42132 42133 42144 42142 42143	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS, SHYLS, SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS LICENSE ADVERTISING PROBATE ADVERTISING ZONE CHANGES ABONDONMENTS	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320 16,825 21,202 10,985 352,383	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 1,332 1,332 1,332 1,300 4,685 68,037 12,535 19,689 4,260 0	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 10 0 400 1,350 404 1,150 125 8,000 13,075 4,515 72,569 25,610 17,820 12,036 550	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 3,025 91,568 1,350 0 450 1,050 200 500 125 9,800 11,695 4,990 75,040 13,570 17,845 6,896 2,400	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0 1,475 11,250 4,110 78,198 13,480 14,458 11,467 27,746	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 1,000 15,600 60 10,000 678,000 10,000 678,000 10,0	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 192,000 1,000 1,000 193,300 46,000 12,000 678,000 100,000 900 0 1,650 300 500 11,250 4,860 11,250 4,860 80,000 15,500 17,000 5,000 0 0 15,500 17,000 5,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 13,300 46,000 12,000 678,000 100,000 900 0 1,500 100,000 900 1,650 300 500 11,250 4,860 11,250 4,860 80,000 15,500 11,250 4,860 80,000 15,500 17,000 0 0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42128 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42140 42141 42142 42143 42144 42145 42145	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS,SHVLS,SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS LICENSE ADVERTISING PROBATE ADVERTISING ZONE CHANGES ABONDONMENTS RI REAL ESTATE TAX ACCT VIOLATIONS	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320 16,825 21,202 10,985	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500 800 1,250 0 10,305 13,300 4,685 68,037 12,535 19,689 4,260	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 404 1,150 125 8,000 13,075 4,515 72,569 25,610 17,820 12,036 550 1,358,637	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 450 1,050 200 500 125 9,800 11,695 4,990 75,040 13,570 17,845 6,896	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 4,110 78,198 13,480 14,458 11,467	212,004,446 2018 Budget 35,000 1,324 3,300 500 10,000 10,000 15,600 46,000 10,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 0,00 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 0 0 1,650 300 500 11,250 4,860 80,000 15,500 17,000 5,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 192,000 1,000 1,000 0 9,800 13,300 46,000 12,000 678,000 10,000 900 0 1,650 300 11,650 300 11,250 4,860 80,000 15,500 17,000 5,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42129 42130 42131 42131 42132 42133 42134 42131 42132 42133 42144 42135 42136 42137 42138 42139 42130 42141 42142 42143 42144 42145 42145 42146 49110	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS, SHYLS, SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS LICENSE ADVERTISING PROBATE ADVERTISING PROBATE ADVERTISING ZONE CHANGES ABONDONMENTS RI REAL ESTATE TAX ACCT VIOLATIONS CASH OVERAGES	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320 16,825 21,202 10,985 352,383 915,107 650 4	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,250 0 10,305 13,300 4,685 68,037 12,535 19,689 4,260 0 1,102,008 500 26	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 0 400 1,350 404 1,150 125 8,000 13,075 4,515 72,569 25,610 17,820 12,036 550 1,358,637 0 53	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0 450 1,050 200 500 125 9,800 11,695 4,990 75,040 13,570 17,845 6,896 2,400 1,453,166 400 27	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0 11,475 500 0 412 8,175 11,250 4,110 78,198 13,480 14,458 11,467 27,746 1,577,133 1,710	212,004,446 2018 Budget 35,000 1,324 3,300 500 187,000 1,000 1,000 15,600 10,000 678,000 10,000 678,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,500 11,500 11,400 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 0 1,5500 11,538,000 0 1,538,000 0 1,538,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 9,800 13,300 678,000 10,000 90 0 2,500 100,000 900 1,650 300 500 11,250 4,860 300 500 11,250 4,860 80,000 11,250 4,860 80,000 15,500 17,000 0 0 1,900,000 0 0 1,900,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 192,000 1,000 1,000 1,000 13,300 46,000 12,000 678,000 100,000 900 0 1,650 300 500 11,250 4,860 300 500 11,250 4,860 80,000 15,500 17,000 17,000 5,000 17,000 11,900,000 0 1,900,000	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42128 42128 42129 42130 42131 42132 42133 42134 42135 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42140 42141 42142 42143 42144 42145 42146 42146 49110 49120	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIQUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS,SHVLS,SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS LICENSE ADVERTISING PROBATE ADVERTISING ZONE CHANGES ABONDONMENTS RI REAL ESTATE TAX ACCT VIOLATIONS	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320 16,825 21,202 10,985 352,383 915,107 650	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500 10,305 13,300 4,685 68,037 12,535 19,689 4,260 0 1,102,008 500	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 404 1,150 125 8,000 13,075 4,515 72,569 25,610 17,820 12,036 550 1,358,637	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 0 450 1,050 200 500 125 9,800 11,695 4,990 75,040 13,570 17,845 6,896 2,400 1,453,166 400	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 4112 8,175 11,250 4,110 78,198 13,480 14,458 11,467 27,746 1,577,133	212,004,446 2018 Budget 35,000 1,324 3,300 500 3,000 1,000 1,000 10,000 15,600 46,000 10,000 10,000 10,000 11,000 678,000 10,000 2,500 10,000 200 1,050 400 500 125 10,500 11,400 4,500 80,000 17,000 5,000 1,538,000 1,538,000 1,538,000 600	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 1,000 1,000 1,000 1,000 0,00 13,300 46,000 10,000 0,00 2,500 100,000 0 0,00 1,650 300 500 11,250 4,860 80,000 15,500 17,000 5,000 0 1,900,000 0 1,900,000 0 11,250 0 11,250 0 11,250 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0 9,800 13,300 46,000 10,000 0 2,500 100,000 0 0 1,650 300 125 9,600 11,250 4,860 80,000 15,500 17,000 5,000 0 1,900,000 0 1,900,000 0 11,250 0 0 0 0 0 1,900,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42128 42128 42128 42129 42130 42131 42131 42132 42133 42134 42133 42144 42133 42144 42143 42143 42144 42145 42145 42146 49110	Total For Miscellaneous 55 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES POOL TABLE LIC ALL NIGHT DINER LIC BINGO LIC LIOUOR LIC AMUSEMT MACH & DEV LIC PEDDLERS LIC HUNTING & FISHING LIC RECORD 2ND HAND AUTO LIC SUNDAY SALES LIC VICTUALLING LIC MARRIAGE LIC INSTRUMENT RECORDING DOG LIC FISHING LICENSE RECORDING HUNTING LICENSE RECORDING MISC LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FLOWER VENDOR GRAVEL BKS,SHVLS,SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS LICENSE ADVERTISING PROBATE ADVERTISING ZONE CHANGES ABONDONMENTS RI REAL ESTATE TAX ACCT VIOLATIONS CASH OVERAGES CASH SHORTAGES	197,778,871 2013 Actual 65,875 1,764 3,235 600 2,550 560 191,023 4,975 1,650 66 9,635 20,445 44,290 13,492 710,698 10,064 118 0 3,835 113,713 616 0 2,285 1,650 500 250 125 6,200 8,735 4,915 69,320 10,985 352,383 915,107 650 4 (78)	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050 10,110 43,385 10,972 629,702 8,716 36 0 3,615 134,230 1,332 0 800 1,500 800 1,500 800 1,250 10,305 13,300 4,685 68,037 12,535 19,689 4,260 0 1,102,008 500 26 (81)	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505 46,925 17,843 583,902 9,744 18 0 2,130 94,217 0 400 1,350 4,217 0 400 1,350 4,515 72,569 25,610 17,820 12,036 550 1,358,637 0 53 (51)	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795 3,920 1,100 93 12,505 16,465 44,255 12,567 611,055 9,010 36 0 3,025 91,568 1,350 1,050 200 500 1,050 200 500 11,695 4,990 75,040 13,570 17,845 6,896 2,400 1,453,166 400 27 (1)	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0 1,475 500 41,10 78,198 11,450 4,110 78,198 11,467 27,746 1,577,133 1,710 2 (20)	212,004,446 2018 Budget 35,000 1,324 3,300 500 500 10,000 1,000 1,000 15,600 46,000 0 2,500 100,000 11,500 11,400 4,500 11,500 11,400 4,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 0 11,538,000 0 0 1,538,000	212,922,324 2019 As Submitted By the Mayor 35,000 1,324 4,300 500 2,100 192,000 1,000 1,000 1,000 1,000 12,000 10,000 0 2,500 100,000 900 0 1,650 300 500 11,250 4,860 80,000 11,250 4,860 80,000 15,500 17,000 5,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 0 1,900,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	213,110,354 2019 As Amended By the Council 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 13,300 46,000 12,000 678,000 100,000 900 0 1,650 300 500 11,250 4,860 80,000 15,500 17,000 5,000 17,000 5,500 11,250 4,860 80,000 15,550 17,000 5,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 1,900,000 0 0 1,900,000 0 0 0 1,900,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	188,030 Final Variance 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Group: 1107	Municipal Court Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 As Submitted By the Mayor	2019 As Amended By the Council	Final Variance
42150	MUNICIPAL COURT - FINES	464,095	271,708	324,703	449,658	497,343	485,000	550,000	580,000	30,000
	Total For Municipal Court	464,095	271,708	324,703	449,658	497,343	485,000	550,000	580,000	30,000
	5 4 4 5			2215			2212	2019	2019	
Group: 1108	Board of Canvassers	2013	2014	2015	2016	2017	2018 Budget	As Submitted	As Amended By the Council	Final
49130	Account Description OTHER REVENUE	Actual 969	Actual 0	Actual 133	Actual 48	Actual 279	Budget 0	By the Mayor 200	200	Variance 0
-10100	Total For Board of Canvassers	969	0	133	48	279	0	200	200	0
								2019	2019	
Group: 1109	Department of Planning	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
•	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
42155	CITY PLANNING	23,182	35,588	65,943	27,720	69,709	40,000	50,000	50,000	0
49130	OTHER REVENUE	0	0	0	0	0	0	0	0	0
49400	FEDERAL/STATE GRANTS	228,697 251,879	1,682 37,270	35,262 101,205	464,037 491,757	(9,990) 59,719	840,750 880,750	600,000 650,000	600,000 650,000	0
	Total For City Planning	251,679	37,270	101,205	491,757	59,719	660,750	·	,	U
Group: 1110	Division of Economic Development	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130	OTHER REVENUE	0	0	0	0	0	0	0	0	_
49400	FEDERAL/STATE GRANTS Total For Economic Development	0	0	2,500 2,500	0	0	0	0	0	0
	Total For Economic Development	U	U	2,500	U	U	U			U
								2019	2019	
Group: 1111	Department of Inspections	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final Variance
42160	Account Description BUILDING PERMITS	Actual 609,483	Actual 863,791	Actual 650,338	Actual 674,479	Actual 641,094	750.000	700,000	By the Council 700,000	variance 0
42161	PLUMBING PERMITS	176,658	266,919	231,293	179,287	229,211	255,220	240,250	240,250	0
42162	ELECT INSPEC LIC	134,154	176,580	148,096	174,446	176,959	178,750	180,000	180,000	0
	SOLAR PERMITS	0	0	0	0	0	0	75,000	75,000	0
42163	SIGNS - FEES ORD #86-16	2,225	5,075	1,350	1,200	1,100	2,100	0	0	0
42164	INSPECTIONS - PHOTO COPIES	45	145	141	458	196	212	200	200	0
42165	ZONING PERM. SIGN PERMIT FEES	5,675	5,700	4,375	5,025	4,330	5,680	8,500	8,500	0
42166	CERTIFICATE OF OCCUPANCY	11,400	10,950	7,425	9,225	8,407	10,250	9,880	9,880	0
42167	BLDG PERMIT-RADON SURCHARGE AMERICAN DISABILITIES ACT	2,746 38,191	1,824 62,951	804 50,815	2,170 44,555	2,127 49,579	1,860 48,980	1,888 50,220	1,888 50,220	0
42168 42169	BUILDING BOARD OF APPEALS	500	975	325	44,555 550	3,024	46,960	1,100	1,100	0
42170	RESEARCH FEE	90	114	75	75	61	120	90	90	0
42171	INSPECTION FEE	723	950	584	569	3,743	800	1,400	1,400	0
42172	ADMINISTRATIVE PENALTIES	1,559	1,885	2,023	10,359	2,920	2,575	1,450	1,450	0
42173	ZONING CERTIFICATES	6,275	6,300	6,660	6,630	9,255	6,820	7,000	7,000	0
42174	DRAINLAYERS	1,300	1,600	600	0	322	0	0	0	0
42175	ZONING & ABANDONMENTS	20,725	18,150	17,750	25,450	17,198	22,580	18,000	18,000	0
49130 49410	OTHER REVENUE FEMA REIMBURSEMENT	0 0	0	0	0	0	0	0	0	0
45410	Total For Dept. of Inspections	1,011,749	1,423,908	1,122,655	1,134,478	1,149,527	1,286,607	1,294,978	1,294,978	0
								2019	2019	
Group: 1112	Finance Department	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
•	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130	OTHER REVENUE	62	0	1,009	360	135	350	350	350	0
49140	INTEREST INCOME	44,896	73,168	82,275	116,870	238,697	225,000	400,000	400,000	0
	Total For Finance	44,959	73,168	83,284	117,230	238,832	225,350	400,350	400,350	0
								2019	2019	
Group: 1114	Division of Assessment	2013	2014	2015	2016	2017	2018	As Submitted		Final
42180	Account Description RADIUS MAPS - ASSESSORS	Actual 5,672	Actual 5,752	Actual 3,991	Actual 4,505	Actual 3,103	Budget 4,500	By the Mayor 4,500	By the Council 4,500	Variance 0
49130	OTHER REVENUE	5,672	5,752 0	0	4,505	3,103	4,500	4,500	4,500	0
40100	Total For Div. Of Assessment	5,672	5,752	3,991	4,505	3,103	4,500	4,500	4,500	0
								2019	2019	
Group: 1115	Division of Contracts and Purchasing Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	As Submitted By the Mayor	As Amended By the Council	Final Variance
	FORFEIT CKS - BID PROPOSALS	950	6,675	1,660	206	1,225	1,000	1,000	1,000	Variance 0
42185						.,	.,000	.,550	.,000	
42185 42186	SCRAP SALES	23,447	10,240	16,548	21,886	14,383	10,000	15,000	15,000	0
		23,447 763	10,240 (410)	16,548 0	21,886 0	14,383 0	10,000 0	15,000 0	15,000 0	0

Group: 1110	6 Division of Information Technologies Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 As Submitted By the Mayor	2019 As Amended By the Council	Final Variance
2190	GIS REVENUES	95	225	45	75	0	0	0	0	
9130	OTHER REVENUE	0	0	0	0	0	0	0	0	
	Total For Information Technologies	95	225	45	75	0	0	0	0	
								2019	2019	
roup: 111	7 Division of Treasury and Collections	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
2195	TREASURY AND TAX COLLECTION	92,949	64,475	80,000	83,551	94,155	55,000	94,000	94,000	
196	LEGAL FEES	272,590	321,323	218,940	298,140	276,337	275,000	275,000	275,000	
197	TAX SALE REDEMPTIONS	(18,462)	10,558	11,788	(14,916)	8,087	10,000	10,000	10,000	
1110	CASH OVERAGES	3,709	9,170	4,957	4,377	55,690	100	5,000	5,000	
9120	CASH SHORTAGES	(5,809)	(14,412)	(6,123)	(17,092)	(62,776)	(5,000)	(6,000)	(6,000)	
9125	NSF FEES	1,239	1,080	1,707	3,996	2,180	1,000	4,000	4,000	
	Total For Div. of Treas & Coll.	346,216	392,194	311,269	358,057	373,673	336,100	382,000	382,000	
roup: 120	0 Fire Department	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
3100	GAS PETROLEUM PERMITS	3,840	4,000	3,910	3,550	3,880	4,000	3,600	3,600	
3101	REMOVAL HAZARDOUS TANKS	4,130	3,235	2,735	1,375	2,550	2,000	2,000	2,000	
3102	FIRE DETECTION NEW HOMES	2,790	3,090	2,970	4,050	4,050	4,000	3,500	3,500	
3103	PLAN REVIEW APPLICATION-COMM	80,498	158,646	114,365	60,672	82,194	70,000	90,000	90,000	
3104	FIRE INSP - AUTO BODY SHOPS	700	0	800	350	0	0	600	600	
3105	FIRE USES CHARGES	7,325	8,673	8,495	7,754	6,126	8,000	5,500	5,500	
3106	FIRE INSPECTION - FIREWORKS	200	400	600	200	300	300	300	300	
3107	FIRE INSP - EMERGENCY PLANNING	750	700	750	450	300	500	300	300	
3108	SMOKE/CO	28,170	27,180	31,800	33,215	34,660	33,100	40,000	40,000	
3900	REIMBURSE FOR FALSE ALARMS	8,200	2,847	0	0	0	1,000	1,000	1,000	
9400	FEDERAL/STATE GRANTS	792,287	2,386,263	1,652,660	301,306	751,478	1,680,000	1,500,000	1,500,000	
9410	FEMA REIMBURSEMENT Total For Fire	0	2.595.034	0	5,425	0	50,000	15,000	15,000	
	Total For Fire	928,890	2,595,034	1,819,085	418,347	885,539	1,852,900	1,661,800	1,661,800	
								2019	2019	
iroup: 120	2 Police Department	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
0000	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
3200	POLICE - FINGERPRINTS	2,160	2,439	2,825	2,268	5,903	4,500	5,000	5,000	
3201	PHOTOSTAT FEE POLICE DEPT	24,422	23,978	30,494	38,232	39,598	45,000	45,000	45,000	
3202 3203	POLICE DETAIL CARS APPLICATIONS-GAMES OF CHANCE	186,730 460	230,320 550	262,730 400	263,300 490	223,920 50	300,000 500	300,000 500	300,000 500	
3203 3204	ADMIN FEE-OUTSIDE DETAILS	50,950	53,564	64,186	90,233	100,448	100,000	130,000	130,000	
3900	REIMBURSE FOR FALSE ALARMS	59,375	101,301	70,926	108,353	53,776	100,000	100,000	100,000	
4500	VIN VERIFICATION	131,492	148,492	165,194	236,208	261,488	250,000	300,000	300,000	
9130	OTHER REVENUE	26,838	(18,015)	4,098	7,106	6,172	10,000	10,000	10,000	
9400	FEDERAL/STATE GRANTS	637,753	692,915	419,277	72,069	88,564	125,000	100,000	100,000	
9410	FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0	
	Total For Police	1,120,180	1,235,544	1,020,130	818,258	779,918	935,000	990,500	990,500	
								2019	2019	
roup: 120	3 Animal Control	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
3300	Account Description ANIMAL SHELTER IMPOUND FEES	Actual 2,090	2,805	Actual 1,384	Actual 2,960	Actual	Budget 4,000	By the Mayor 5,000	By the Council 5,000	Variance
3300	Total For Police-Animal Cont.	2,090	2,805	1,384	2,960	4,655 4,655	4,000	5,000	5,000	
								2019	2019	
										Final
roup: 130	0 Department of Public Works	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	i iiiai
roup: 1300	0 Department of Public Works Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	As Submitted By the Mayor		
4100	Account Description DPW GRANTS	Actual 0	Actual 0	Actual 0	Actual 0	Actual 0	Budget 0	By the Mayor	By the Council 0	
4100 4101	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES	Actual	Actual	Actual	Actual	0 81,550	Budget	By the Mayor	By the Council	
4100 4101 4200	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC	0 59,025 0	0 66,300 1,421	0 49,050 286	0 104,800 277	0 81,550 885,132	0 100,000 0	0 100,000 0	0 100,000 0	
4100 4101 4200 9130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE	0 59,025 0	0 66,300 1,421 0	0 49,050 286 0	0 104,800 277 0	0 81,550 885,132 0	0 100,000 0 0	0 100,000 0 0	9 the Council 0 100,000 0 0	
4100 4101 4200 9130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT	0 59,025 0 0	0 66,300 1,421 0 0	Actual 0 49,050 286 0 278,917	0 104,800 277 0 374,006	Actual 0 81,550 885,132 0 48,752	Budget 0 100,000 0 0 0	By the Mayor 0 100,000 0 0 0 0	9 100,000 0 0 0 0 0 0	
4100 4101 4200 9130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE	0 59,025 0	0 66,300 1,421 0	0 49,050 286 0	0 104,800 277 0	0 81,550 885,132 0	0 100,000 0 0	By the Mayor 0 100,000 0 0 0 100,000	By the Council 0 100,000 0 0 100,000	
4100 4101 4200 9130 9410	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works	0 59,025 0 0 0 59,025	0 66,300 1,421 0 0 67,721	Actual 0 49,050 286 0 278,917 328,253	0 104,800 277 0 374,006 479,083	0 81,550 885,132 0 48,752 1,015,434	8udget 0 100,000 0 0 0 100,000	By the Mayor 0 100,000 0 0 100,000 2019	By the Council 0 100,000 0 0 100,000 2019	Varianc
4100 4101 4200 9130 9410	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works	0 59,025 0 0 0 59,025	0 66,300 1,421 0 0 67,721	0 49,050 286 0 278,917 328,253	0 104,800 277 0 374,006 479,083	0 81,550 885,132 0 48,752 1,015,434	Budget 0 100,000 0 0 100,000 100,000	8y the Mayor 0 100,000 0 0 100,000 2019 As Submitted	0 100,000 0 0 0 100,000 201 2019 As Amended	Varianc
4100 4101 4200 9130 9410 roup: 130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works 11 Division of Public Safety Account Description	0 59,025 0 0 0 59,025	0 66,300 1,421 0 0 67,721	0 49,050 286 0 278,917 328,253 2015 Actual	0 104,800 277 0 374,006 479,083	0 81,550 885,132 0 48,752 1,015,434 2017 Actual	0 100,000 0 0 100,000 2018 Budget	0 100,000 0 0 0 100,000 2019 As Submitted By the Mayor	0 100,000 0 0 100,000 2019 As Amended By the Council	Varianc
4100 4101 4200 9130 9410 roup: 130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works 11 Division of Public Safety Account Description OTHER REVENUE	0 59,025 0 0 59,025 59,025 2013 Actual	Actual 0 66,300 1,421 0 0 67,721 2014 Actual	Actual 0 49,050 286 0 278,917 328,253 2015 Actual 467	Actual 0 104,800 277 0 374,006 479,083 2016 Actual 0	0 81,550 885,132 0 48,752 1,015,434 2017 Actual	Budget 0 100,000 0 0 100,000 100,000 2018 Budget 500	8y the Mayor 0 100,000 0 0 100,000 2019 As Submitted By the Mayor 500	8y the Council 0 100,000 0 0 100,000 100,000 2019 As Amended By the Council 500	Variano
4100 4101 4200 9130 9410 roup: 130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works 11 Division of Public Safety Account Description	0 59,025 0 0 0 59,025	0 66,300 1,421 0 0 67,721	0 49,050 286 0 278,917 328,253 2015 Actual	0 104,800 277 0 374,006 479,083	0 81,550 885,132 0 48,752 1,015,434 2017 Actual	0 100,000 0 0 100,000 2018 Budget	8y the Mayor 0 100,000 0 0 100,000 2019 As Submitted By the Mayor 500 500	8y the Council 0 100,000 0 0 100,000 100,000 2019 As Amended By the Council 500 500	Varianc
4100 4101 4200 9130 9410 Froup: 130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works 11 Division of Public Safety Account Description OTHER REVENUE Total For Bur. Of Traffic Sfty	0 59,025 0 0 59,025 0 0 59,025 2013 Actual 0 0	Actual 0 66,300 1,421 0 0 67,721 2014 Actual 164 164	Actual 0 49,050 286 0 278,917 328,253 2015 Actual 467 467	Actual 0 104,800 277 0 374,006 479,083 2016 Actual 0 0	Actual	8udget 0 100,000 0 0 100,000 100,000 2018 Budget 500 500	8y the Mayor 0 100,000 0 0 100,000 2019 As Submitted By the Mayor 500 500 2019	By the Council 100,000 100,000 100,000 2019 As Amended By the Council 500 500 2019	Varianc Final Varianc
4100 4100 4200 9130 9410 roup: 130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works 11 Division of Public Safety Account Description OTHER REVENUE Total For Bur. Of Traffic Sfty 12 Division of Highway Maintenance	0 59,025 0 0 59,025 0 0 59,025 2013 Actual 0 0	Actual 0 66,300 1,421 0 0 67,721 2014 Actual 164 164 2014	Actual 0 49,050 286 0 278,917 328,253 2015 Actual 467 467 2015	Actual 0 104,800 277 0 374,006 479,083 2016 Actual 0 0	Actual	8udget 100,000 0 100,000 100,000 2018 8udget 500 500	8y the Mayor 0 100,000 0 0 100,000 2019 As Submitted By the Mayor 500 500 2019 As Submitted	8y the Council 0 100,000 0 0 100,000 2019 As Amended By the Council 500 500 2019 As Amended	Varianc Final Varianc Final
4100 4101 4200 9130 9410 6roup: 130	Account Description DPW GRANTS STREET OPENING PERMIT REVENUES PUBLIC WORKS HIGHWAY MISC OTHER REVENUE FEMA REIMBURSEMENT Total For Dept. of Public Works 11 Division of Public Safety Account Description OTHER REVENUE Total For Bur. Of Traffic Sfty	0 59,025 0 0 59,025 0 0 59,025 2013 Actual 0 0	Actual 0 66,300 1,421 0 0 67,721 2014 Actual 164 164	Actual 0 49,050 286 0 278,917 328,253 2015 Actual 467 467	Actual 0 104,800 277 0 374,006 479,083 2016 Actual 0 0	Actual	8udget 0 100,000 0 0 100,000 100,000 2018 Budget 500 500	8y the Mayor 0 100,000 0 0 100,000 2019 As Submitted By the Mayor 500 500 2019	By the Council 100,000 100,000 100,000 2019 As Amended By the Council 500 500 2019	Varianc Final Varianc

10up. 1303	Division of Engineering Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 As Submitted By the Mayor	2019 As Amended By the Council	Final Varianc
4300	INSPECTION FEE SUB-DIVISIONS	0	736	30,178	0	1,400	1,500	1,500	1,500	*ununo
9130	OTHER REVENUE	0	0	0	0	0	0	0	0	
	Total For Div. of Engineering	0	736	30,178	0	1,400	1,500	1,500	1,500	
roup. 120E	Care of Trans	2012	2014	2015	2016	2017	2010	2019	2019	Final
roup: 1305	Care of Trees	2013					2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Varianc
9400	FEDERAL/STATE GRANTS	0	0	0	2,250	2,600	2,600	2,500	2,500	
	Total For Care of Trees	0	0	0	2,250	2,600	2,600	2,500	2,500	
								2019	2019	
roup: 1306	Refuse Removal and Disposal	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
•	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Varianc
401	HAULER LICENSE FEES	0	0	0	0	4,300	3,400	3,400	3,400	
402	WASTE BAGS REVENUE	53,350	0	0	0	39,200	30,000	35,000	35,000	
403	SCHOOL REFUSE REVENUE	81,103	59,807	59,471	32,928	60,449	70,000	76,000	76,000	
404	RI RECYCLE REBATE REV.	151,352	57,087	109,713	39,424	00,449	70,000	70,000	0	
						-		-		
405	REFUSE MISCELL. REVENUES	18,139	14,747	11,057	80,222	10,443	5,000	5,200	5,200	
400	FEDERAL/STATE GRANTS	0	0	32,831	63,574	63,574	35,250	0	0	
	Total For Refuse Rem and Disp	303,944	131,642	213,072	216,147	177,967	143,650	119,600	119,600	
oup: 1307	Division of Fleet Management	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
-	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variand
500	VIN VERIFICATION	0	0	0	0	0	0	0	0	
	Total For Fleet Management	0	0	0	0	0	0	0	0	
								2019	2019	
oup: 1400	Department of Parks and Recreation	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
-	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Varian
000	PARKS AND RECREATION RECEIPTS	301,996	345,788	356,124	396,967	355,064	350,000	395,000	395,000	
400	FEDERAL/STATE GRANTS-IRENE	001,000	0	0	0	0	000,000	0.00,000	0	
+00		-		356,124	396,967	355,064				
	Total For Dept. of Parks & Rec	301,996	345,788	330,124	390,907	333,064	350,000	395,000	395,000	
oun: 1500	Public Libraries	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
опр. 1000	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Varian
100										Variani
100	PUBLIC LIBRARIES	87,400	87,400	87,400	99,100	99,100	95,000	75,000	75,000	
200	STATE AID LIBRARIES	524,404	541,181	539,079	553,271	595,274	582,746	599,627	599,627	
	Total For Public Libraries	611,804	628,581	626,479	652,371	694,374	677,746	674,627	674,627	
raun. 1600	Soniar Sarvines Administration	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
oup. 1600	Senior Services - Administration									
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variand
160	SENIOR SERVICES ADMINISTRATION	73,549	88,472	72,646	74,874	75,411	69,046	73,307	73,307	
	Total For Sr Svs-Admin.	73,549	88,472	72,646	74,874	75,411	69,046	73,307	73,307	
									13,301	
								2019	2019	
oup: 1601	Senior Services - Programs	2013	2014	2015	2016	2017	2018	As Submitted	2019 As Amended	
oup: 1601	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		2019	
•								As Submitted	2019 As Amended	
·	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	2019 As Amended By the Council	
100	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs	Actual 31,054 31,054	27,935 27,935	20,830 20,830	21,196 21,196	22,504 22,504	21,551 21,551	As Submitted By the Mayor 21,551 21,551 2019	2019 As Amended By the Council 21,551 21,551 2019	Varian
100	Account Description SENIOR SERVICES PROGRAMS	Actual 31,054	Actual 27,935	Actual 20,830	Actual 21,196	Actual 22,504	Budget 21,551	As Submitted By the Mayor 21,551 21,551	2019 As Amended By the Council 21,551 21,551 2019 As Amended	Varian
00	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description	Actual 31,054 31,054	27,935 27,935	20,830 20,830	21,196 21,196	22,504 22,504	21,551 21,551	As Submitted By the Mayor 21,551 21,551 2019	2019 As Amended By the Council 21,551 21,551 2019	Varian Fina
00 oup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description	Actual 31,054 31,054 2013 Actual	27,935 27,935 27,935 2014 Actual	20,830 20,830 20,830 2015 Actual	21,196 21,196 21,196 2016 Actual	22,504 22,504 22,504 2017 Actual	21,551 21,551 2018 Budget	As Submitted By the Mayor 21,551 21,551 2019 As Submitted	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council	Varian Fina
100 oup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care	Actual 31,054 31,054 2013	27,935 27,935 27,935	20,830 20,830 20,830	21,196 21,196 21,196 2016	22,504 22,504 22,504 2017	21,551 21,551 2018	As Submitted By the Mayor 21,551 21,551 2019 As Submitted By the Mayor	2019 As Amended By the Council 21,551 21,551 2019 As Amended	Varian Fina
oup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr	Actual 31,054 31,054 2013 Actual 419,400 419,400	27,935 27,935 2014 Actual 397,992 397,992	20,830 20,830 20,830 2015 Actual 373,350 373,350	21,196 21,196 21,196 2016 Actual 306,806 306,806	22,504 22,504 22,504 2017 Actual 344,490 344,490	21,551 21,551 21,551 2018 Budget 384,000 384,000	As Submitted By the Mayor 21,551 21,551 2019 As Submitted By the Mayor 382,700 382,700	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019	Varian Fina Varian
100 oup: 1602 110	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE	2013 Actual 419,400	27,935 27,935 27,935 2014 Actual 397,992	20,830 20,830 20,830 2015 Actual 373,350	21,196 21,196 21,196 2016 Actual 306,806	22,504 22,504 22,504 2017 Actual 344,490	21,551 21,551 2018 Budget 384,000	As Submitted By the Mayor 21,551 21,551 2019 As Submitted By the Mayor 382,700 382,700	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700	Varian Fina Varian
000 oup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr	Actual 31,054 31,054 2013 Actual 419,400 419,400	27,935 27,935 2014 Actual 397,992 397,992	20,830 20,830 20,830 2015 Actual 373,350 373,350	21,196 21,196 21,196 2016 Actual 306,806 306,806	22,504 22,504 22,504 2017 Actual 344,490 344,490	21,551 21,551 21,551 2018 Budget 384,000 384,000	As Submitted By the Mayor 21,551 21,551 2019 As Submitted By the Mayor 382,700 382,700	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019	Fina Varian
00 oup: 1602 10 oup: 1603	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services	Actual 31,054 31,054 2013 Actual 419,400 419,400	27,935 27,935 27,935 2014 Actual 397,992 397,992	20,830 20,830 20,830 2015 Actual 373,350 373,350	21,196 21,196 21,196 2016 Actual 306,806 306,806	22,504 22,504 22,504 2017 Actual 344,490 344,490	21,551 21,551 2018 Budget 384,000 384,000	As Submitted By the Mayor 21,551 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended	Varian Fina Varian
oup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual	Actual 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual	20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual	21,196 21,196 21,196 2016 Actual 306,806 306,806 2016 Actual	22,504 22,504 22,504 2017 Actual 344,490 344,490 2017 Actual	21,551 21,551 2018 Budget 384,000 384,000	As Submitted By the Mayor 21,551 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council	Fina Varian
Dup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717	Actual 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851	20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000 26,000	2016 Actual 306,806 306,806 2016 Actual 306,806 2016 Actual 26,000 26,000	22,504 22,504 22,504 2017 Actual 344,490 344,490 2017 Actual 26,000 26,000	2018 Budget 21,551 2018 Budget 384,000 384,000 2018 Budget 26,000 26,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019	Fina Varian
pup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851	20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000	21,196 21,196 21,196 2016 Actual 306,806 306,806 2016 Actual 26,000	22,504 22,504 22,504 2017 Actual 344,490 344,490 2017 Actual 26,000	21,551 21,551 2018 Budget 384,000 384,000 2018 Budget 26,000	As Submitted By the Mayor 21,551 21,551 21,551 21,551 21,551 221,551 21,	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000	Fina Varian Fina Varian
pup: 1602	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717	Actual 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851	Actual 20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000 26,000	21,196 21,196 21,196 2016 Actual 306,806 306,806 2016 Actual 26,000 26,000	22,504 22,504 22,504 2017 Actual 344,490 344,490 2017 Actual 26,000 26,000	21,551 21,551 2018 Budget 384,000 384,000 2018 Budget 26,000 26,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019 As Submitted By the Mayor 26,000 26,000	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended	Fina Varian Varian Fina
pup: 1602 110 pup: 1603 120 pup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851	20,830 20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000 26,000 2015 Actual	2016 Actual 306,806 306,806 4ctual 26,000 2016 Actual	22,504 22,504 22,504 2017 Actual 344,490 344,490 2017 Actual 26,000 26,000 2017 Actual	21,551 21,551 2018 Budget 384,000 384,000 2018 Budget 26,000 26,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019 As Submitted By the Mayor 40,000 2019 As Submitted By the Mayor	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council	Fina Varian Varian Fina
pup: 1602 110 pup: 1603 120 pup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description SENIOR SERVICES TRANSVAN	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717 2013 Actual 24,662	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851 2014 Actual 22,225	20,830 20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000 26,000 2015 Actual 30,591	2016 Actual 306,806 306,806 2016 Actual 26,000 26,000 2016 Actual 31,336	2017 Actual 344,490 344,490 26,000 2017 Actual 26,000 26,000 2017 Actual 29,990	2018 Budget 21,551 21,551 2018 Budget 384,000 384,000 2018 Budget 26,000 26,000 2018 Budget 31,000	As Submitted By the Mayor 21,551 21,551 21,551 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019 As Submitted By the Mayor 35,000 35,000	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council 382,700 382,700	Fina Varian Varian Fina
nino pup: 1602 110 pup: 1603 120 pup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851	20,830 20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000 26,000 2015 Actual	2016 Actual 306,806 306,806 4ctual 26,000 2016 Actual	22,504 22,504 22,504 2017 Actual 344,490 344,490 2017 Actual 26,000 26,000 2017 Actual	21,551 21,551 2018 Budget 384,000 384,000 2018 Budget 26,000 26,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019 As Submitted By the Mayor 40,000 2019 As Submitted By the Mayor	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council	Fina Varian Varian Fina
pup: 1602 110 pup: 1603 120 pup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description SENIOR SERVICES TRANSVAN	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717 2013 Actual 24,662	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851 2014 Actual 22,225	20,830 20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000 26,000 2015 Actual 30,591	2016 Actual 306,806 306,806 2016 Actual 26,000 26,000 2016 Actual 31,336	2017 Actual 344,490 344,490 26,000 2017 Actual 26,000 26,000 2017 Actual 29,990	2018 Budget 21,551 21,551 2018 Budget 384,000 384,000 2018 Budget 26,000 26,000 2018 Budget 31,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 26,000 26,000 26,000 2019 As Submitted By the Mayor 26,000 26,000 35,000 35,000	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council 35,000 35,000	Fina Variar Fina Variar
Dup: 1602 110 Dup: 1603 120 Dup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description SENIOR SERVICES TRANSVAN Total For Sr Svs-Transvan	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717 2013 Actual 24,662 24,662	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851 2014 Actual 22,225 22,225	2015 Actual 26,000 26,000 2015 Actual 373,350 2015 Actual 26,000 26,000 2015 Actual 30,591 30,591	2016 Actual 306,806 306,806 Actual 26,000 26,000 2016 Actual 31,336 31,336	2017 Actual 344,490 344,490 26,000 26,000 2017 Actual 29,990 29,990	2018 Budget 384,000 384,000 2018 Budget 26,000 26,000 2018 Budget 31,000 31,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019 As Submitted By the Mayor 2019 As Submitted By the Mayor 2019 As Submitted By the Mayor 35,000 35,000 2019	2019 As Amended By the Council 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council 35,000 35,000 2019	Fina Varian Varian Varian Varian
Dup: 1602 110 Dup: 1603 120 Dup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description SENIOR SERVICES TRANSVAN Total For Sr Svs-Transvan Senior Services - Nutrition	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717 2013 Actual 24,662	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851 2014 Actual 22,225	20,830 20,830 20,830 20,830 2015 Actual 373,350 373,350 2015 Actual 26,000 26,000 2015 Actual 30,591	2016 Actual 306,806 306,806 2016 Actual 26,000 26,000 2016 Actual 31,336	2017 Actual 344,490 344,490 26,000 2017 Actual 26,000 26,000 2017 Actual 29,990	2018 Budget 384,000 384,000 2018 Budget 26,000 26,000 2018 Budget 31,000 31,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 26,000 26,000 26,000 2019 As Submitted By the Mayor 26,000 26,000 35,000 35,000	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council 35,000 35,000	Fina Varian Fina Varian Varian
Dup: 1602 110 Dup: 1603 120 Dup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description SENIOR SERVICES TRANSVAN Total For Sr Svs-Transvan	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717 2013 Actual 24,662 24,662	27,935 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851 2014 Actual 22,225 22,225	2015 Actual 26,000 26,000 2015 Actual 373,350 26,000 26,000 2015 Actual 30,591 30,591	2016 Actual 306,806 306,806 Actual 26,000 26,000 2016 Actual 31,336 31,336	2017 Actual 344,490 344,490 26,000 26,000 2017 Actual 29,990 29,990	2018 Budget 384,000 384,000 2018 Budget 26,000 26,000 2018 Budget 31,000 31,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019 As Submitted By the Mayor 2019 As Submitted By the Mayor 2019 As Submitted By the Mayor 35,000 35,000 2019	2019 As Amended By the Council 21,551 2019 As Amended By the Council 382,700 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council 35,000 35,000 2019	Fina Varian Fina Varian Fina Varian
oup: 1602 110 oup: 1603 120 oup: 1604	Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs Senior Services - Transvan Account Description SENIOR SERVICES TRANSVAN Total For Sr Svs-Transvan Senior Services - Nutrition	Actual 31,054 31,054 2013 Actual 419,400 419,400 2013 Actual 12,717 12,717 2013 Actual 24,662 24,662 2013	Actual 27,935 27,935 2014 Actual 397,992 397,992 2014 Actual 15,851 15,851 2014 Actual 22,225 22,225	2015 Actual 373,350 373,350 26,000 26,000 2015 Actual 30,591 30,591	2016 Actual 306,806 306,806 2016 Actual 26,000 26,000 2016 Actual 31,336 31,336 31,336	2017 Actual 344,490 344,490 26,000 26,000 2017 Actual 29,990 29,990 2017	2018 Budget 384,000 384,000 2018 Budget 26,000 26,000 2018 Budget 31,000 31,000	As Submitted By the Mayor 21,551 2019 As Submitted By the Mayor 382,700 382,700 2019 As Submitted By the Mayor 26,000 26,000 2019 As Submitted By the Mayor 26,000 2019 As Submitted By the Mayor 35,000 35,000 45 Submitted	2019 As Amended By the Council 21,551 21,551 2019 As Amended By the Council 382,700 2019 As Amended By the Council 26,000 26,000 2019 As Amended By the Council 35,000 35,000 2019 As Amended By the Council	Final Varian Final Varian Final Varian Final Varian

								2019	2019	
Group: 160	6 Senior Services - RSVP	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
47150	SENIOR SERVICES RSVP	50,945	52,445	53,445	53,357	54,633	50,945	50,945	50,945	0
	Total For Sr Svs-RSVP	50,945	52,445	53,445	53,357	54,633	50,945	50,945	50,945	0
								2019	2019	
Group: 180	0 School System	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
48500	STATE OF RI-SCHOOL AID	39,389,870	43,025,736	46,653,409	50,092,808	55,372,381	58,171,589	61,345,522	61,345,522	0
48501	SCHOOL MISCELLANEOUS	1,984,591	2,004,591	1,579,591	1,573,591	1,347,000	1,295,000	1,295,000	1,295,000	0
48502	SCHOOL FEDERAL MEDICAID	1,800,000	1,200,000	1,200,000	1,200,000	1,350,000	1,350,000	1,350,000	1,350,000	0
48503	FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0
	Total For Trans. To Schools	43,174,461	46,230,327	49,433,000	52,866,399	58,069,381	60,816,589	63,990,522	63,990,522	0
								2019	2019	
Group: 190	2 Harbor Master	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130	OTHER REVENUE	0	0	0	0	5,350	5,000	0	5,000	5,000
	Total For Habor Master	0	0	0	0	5,350	5,000	0	5,000	5,000
	Grand Total	250,719,243	257,941,496	260,154,629	265,219,714	274,483,989	284,569,439	288,999,513	289,232,543	233,030

City of Cranston Comparative Summary of Operating Expenditures FY19

Summary of Expenditures	FY19							2019	2019	
Executive		2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Disconcini 193.685	Summary of Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
Department of Law Department of Personnel 49,409 661,91 52,609 75,3608 7	Executive	482,951	518,843	523,977	512,361	527,471	576,432	600,788	600,788	0
Department of Personnel 94,609 66,189 52,897 1,239,807 1,161,637 1,295,317 1,31,424 1,147,513 1,161,642 (30,971) Probate Court 18,839 18,911 19,060 13,334 19,330 19,339 19,339 19,339 19,339 0 0 0 0 0 0 0 0 0	City council	193,685	214,706	239,430	229,610	273,640	268,630	245,543	288,543	43,000
City Clerk 891,486 999,287 1,239,807 1,161,637 1,256,371 1,317,942 1,547,513 1,516,522 (30,971) Nunicipal Court 287,514 236,591 204,562 312,503 305,019 212,303 319,023 319,023 0 City Planning Commission 571,238 372,017 380,570 410,788 410,089 122,1083 399,946 989,946 0 Department of Inspections 879,767 884,438 878,991 898,541 886,893 180,200 1,341,072 488,688 498,946 0 City Controllers Office 493,688 479,630 475,907 1,228,600 1,341,072 22,208 496,423 490,186 90,702 Div. of Contracts and Purch. 1915,43 196,323 122,510 50,507 489,688 496,423 490,186 90,758 1,228,500 218,508 490,186 490,186 497,486 218,198 50,507 489,688 496,423 400,000 10 10 10 10 10	Department of Law	589,097	1,133,437	956,169	697,974	961,549	480,100	501,125	501,125	0
Probate Court 18,839 18,911 19,060 19,334 19,330 19,339 19,	Department of Personnel	94,609	66,189	52,697	53,608	47,723	193,246	210,947	210,947	0
Probate Court 18,839 18,911 19,060 19,334 19,330 19,339 19,	City Clerk	891,486	909,287	1,239,807	1,161,637	1,295,371	1,317,942	1,547,513	1,516,542	(30,971)
Municipal Court 287.514 236.591 204.562 312.503 305.92 314.503 319.023 319.023 0 Department of Carmassers 259.54 155.88 349.685 219.002 345.587 222.041 411.543 411.543 0 Diffy Planning Commission 571.238 372.017 380.570 410.788 410.089 1.221.093 398.946 988.946 0 Div. of Economic Development 169.43 160.525 157.489 156.432 173.126 180.444 182.168 182.168 182.168 0 Department of Inspections 879.767 884.438 878.991 892.514 882.198 960.452 1.022.641 1.022.641 0 Division of Assessments 498.682 479.630 475.907 483.879 505.470 489.688 496.423 4464.822 0 Division of Assessments 498.682 479.630 475.907 483.879 505.470 489.688 496.423 496.143 496.423 0 Division of Assessments 498.682 479.630 475.907 483.879 505.470 489.688 496.423 496.143 496.146 490.166 0 Div. of Contracts and Purch. 191.543 1936.223 192.714 189.215 210.598 211.632 215.080 215.080 0 Div. of Contracts and Purch. 191.549 195.233 122.6315 122.6515 123.8340 1,287.641 125.086 30.750.363 30.775.363 25.000 Div. of Contracts and Purch. 28.376.714 29.092.486 28.139.99 28.237.19 27.187.95 23.537.517 24.644.184 24.640.424 27.6500 Div. of Contracts and Purch. 28.376.714 29.092.486 28.139.99 28.237.19 27.187.95 23.537.517 24.644.184 24.640.424 27.600 0 Div. of Contracts and Purch. 28.376.714 29.092.486 28.139.99 28.237.19 27.187.95 23.537.517 24.644.184 24.640.424 27.600 0 Div. of Contracts and Purch. 28.376.714 29.092.68 28.234.99 29.237.51.41 29.092.68 28.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.234.99 29.237.51 29.237.99 29.237.51 29.237.99 29.237.51		18.839	18.911	19.060	19.334	19.330	19.339	19.339	19.339) O
Board of Carnwassers 259,954 185,858 340,858 219,002 345,587 222,041 411,543 411,543 90 Div. of Economic Development 160,943 160,525 157,469 156,432 173,126 180,444 182,168 182,168 00 Department of Inspections 945,819 892,626 877,525 1,28,500 1,341,072 1,322,090 1,488,822 1,464,822 (24,000) Div. of Controllers Office 945,819 892,626 877,525 1,28,500 1,341,072 1,322,090 1,488,822 1,464,822 (24,000) Div. of Controllers Office 493,668 479,630 475,907 483,879 505,470 489,688 486,423 486,423 486,423 00 Div. of Contracts and Purch. 191,543 196,323 192,714 193,215 210,590 211,632 215,080 215,080 20 Div. of Contracts and Purch. 191,543 196,323 192,714 193,215 210,590 211,632 215,080 215,080 215,080 20 Div. of Contracts and Purch. 661,766 714,593 729,025 727,911 761,551 789,329 794,428 30,775,363 30,7	Municipal Court	287,514	236,591	204,562	312,503	305,192			319,023	0
City Planning Commission 571,238 372,017 380,570 410,788 410,069 1,221,083 989,946 989,946 0 Div. of Economic Development 180,943 180,525 175,469 156,432 173,148 182,148 10.0 Department of Inspections 879,767 884,438 878,991 882,514 882,198 980,642 1,022,641 1,022,641 0 Div. of Controllers Office 493,688 479,630 475,907 483,879 505,470 489,888 496,423 496,423 0 Div. of Controllers Office 493,688 479,630 475,907 483,879 505,470 489,888 496,423 496,423 490,186 490,186 0 Div. of Contracts and Purch 191,543 196,323 192,714 193,215 210,590 211,632 215,080 215,080 0 Div. of Contracts and Purch 191,543 196,323 192,714 193,215 210,590 211,632 215,080 237,410 0 Department of Information Technology 1,229,719 1,232,380 1,226,315 1,225,315 1,283,340 1,287,440 1,287,410 1,287,410 0 Department of Information Technology 1,229,719 1,232,380 2,139,399 28,821,497 30,371,39 30,475,469 30,750,333 30,775,363 2,500,775,763 2,500,775,763 2,274,760 2,000,700	•	259.954	185.858	340.858	219,602	345.587	222.041	411,543	411.543	0
Div. of Economic Development 160,943 160,525 157,469 156,632 173,126 180,444 182,168 0 Department of Inspections 949,871 884,438 878,991 882,614 82,114 8		,	,	,	,	,	,		989,946	0
Department of Inspections				,	,	,			182,168	0
Finance	•					,	,			0
City Controllers Office 493,686 479,630 475,907 483,879 506,470 488,688 496,423 496,423 0	·	,	,	,	,	,	,	, ,		(24.000)
Division of Assessments 949,862 972,478 521,162 415,449 500,268 555,742 490,166 490,186 0 Div. of Contracts and Purch. 191,543 196,323 192,774 193,215 1,287,509 215,080 215,080 0 Department of Information Technology 1,229,719 1,232,380 1,226,315 1,286,515 1,283,340 1,287,440 1,287,410 1,287,410 0 Fire 28,376,771 42,902,486 8,813,959 8,891,497 70,371 30,763,033 30,775,363 25,000 Police 19,522,748 42,840 105,035 76,322 116,050 120,120 176,000 176,000 160,000 160,000 160,000 160,000 176,000 176,000 306,702 306,702 30,000 10 142,400,424 42,400,424 306,702 306,702 306,702 306,702 306,702 306,702 306,702 306,702 306,702 306,702 306,702 306,702 306,702 302,902 306,702 306,702		,	,	,				, ,		. , ,
Div. of Contracts and Purch 1915-43 1963-23 1927-14 1932-15 210.590 211.632 215.080 215.080 215.080 205.080 215.		,	,	,	,	,	,			-
Department of Information Technology 1,228,749 1,228,2380 1,226,315 1,228,545 1,283,340 1,287,410 1,287,410 0 Treasury and Collections 661,756 7,714,593 729,025 727,911 761,551 783,929 794,428 794,428 794,428 0 Fire Alarm 42,801 105,035 76,922 116,050 172,172 176,000 176,000 1076,000 1076,000 0 Police 195,227,482 20,241,020 20,322,816 22,332,719 22,718,795 23,575,711 24,644,184 24,644,042 (37,60) Animal Control Officers 303,949 276,966 291,744 22,332,719 287,234 306,734 306,702 306,702 306,702 306,702 306,702 306,702 200,000 200,00								,		
Treasury and Collections 661,756 714,593 729,025 727,911 761,551 783,929 794,428 30,7428 0 Fire 28,376,714 29,092,486 28,131,969 28,921,497 30,391,319 30,457,486 30,750,363 30,775,060 0 Police 19,522,748 20,241,020 20,322,816 22,322,719 22,718,795 23,537,517 24,644,184 24,640,424 (3,760) Animal Control Officers 303,949 276,966 291,744 225,535 306,732 306,702 3		,		,	,	,	,	,		
Fire Alarm 28,376,714 29,092,486 28,139,969 28,921,497 30,397,139 30,457,496 30,750,363 30,775,363 25,000 Fire Alarm 42,801 115,0505 76,322 116,050 176,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 111,93,937 1,127,233 1,197,293 (10,000) 111,93,937 1,127,233 1,197,293 (10,000) 111,598 111,598 111,598 0 111,598 111,598 111,598 0 111,598 111,598 111,598 0 10,000 10 1,000 1,000 1,000 1,000 1,000 1,000 1,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>										-
Fire Alarm 42,801 105,035 76,322 116,050 212,120 0176,000 200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,100 176,000 176,000 176,000 176,000 176,000 176,000 176,000 176,000 176,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>-</td>							,			-
Police 19,522,748 20,241,020 20,322,816 22,332,719 22,718,795 23,537,517 24,644,184 24,640,424 (3,760) Animal Control Officers 303,949 276,966 291,744 1,234,833 1,148,000 2,200,000 2,200,000 0 Long Term Debt 24,619,360 24,588,166 25,764,957 24,946,920 25,889,438 27,194,932 25,801,218 25,801,218 0 Department of Public Works 18,537,457 88,573 92,553 20,425 92,734 1102,932 119,377 1,207,233 1,197,293 1197,293 111,598 0 Division of Maintenance 3,879,946 3,959,263 4,147,112 3,751,139 4,190,035 4,209,925 4,240,752 4,292,826 52,074 Division of Engineering 442,566 441,801 459,875 45,481,84 472,330 481,245 480,619 480,619 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td>										
Animal Control Officers 303,949 276,966 291,744 225,350 287,234 306,734 306,702 306,702 0 Rescue Fund 1,148,440 1,328,853 1,146,074 1,234,833 1,144,249 2,180,000 2,200,000 2,200,000 0 0 0 0 0 0 0		,	,	,	,	,	,	,		-
Rescue Fund 1,148,440 1,328,583 1,146,074 1,234,833 1,144,249 2,180,000 2,200,000 2,200,000 2,200,000 0 Long Term Debt 24,619,360 24,598,166 25,764,957 24,946,920 25,888,438 27,194,923 25,801,218 25,801,218 0 2,200,000 2,200,000 2,5801,218 0								, ,		. , ,
Long Term Debt 24,619,360 24,598,166 25,764,957 24,946,920 25,898,438 27,194,923 25,801,218 25,801,218 0 Department of Public Works 1,635,455 1,919,659 1,883,863 2,005,51 101,2932 110,0009 111,598 111,598 0 Public Safety 8,873 92,553 20,425 92,734 102,932 105,079 111,598 111,598 0 Division of Maintenance 3,879,946 3,959,263 4,147,112 3,751,139 4,190,035 4,209,925 4,240,752 4,292,826 52,074 Division of Engineering 442,566 441,801 459,751 451,348 472,330 481,245 480,619 480,619 0 Div. of Bldg, Maintenance 1,285,766 44,801 459,751 451,348 472,330 481,245 480,619 480,619 490,619 0 Care of Trees 108,646 86,025 125,285 466,003 182,449 185,000 195,000 195,000 195,000 195,000 195,000<		,	,	- ,	,	,	,			-
Department of Public Works 1,635,455 1,919,659 1,883,863 2,005,591 701,450 1,199,377 1,207,293 1,197,293 (10,000) Public Safety 88,573 92,553 20,425 92,734 102,932 105,079 111,598 111,598 0 Division of Maintenance 3,879,946 3,959,263 4,147,112 3,751,139 4,190,035 4,209,925 4,240,752 4,292,826 52,074 Division of Engineering 442,566 441,801 459,751 451,348 472,330 481,245 480,619 480,619 0 Div. of Bldg, Maintenance 2,272,236 2,427,615 2,388,910 2,390,058 2,498,310 2,495,337 2,513,457 2,557,799 44,342 Care of Trees 108,646 86,025 125,288 5,042,244 5,121,497 5,542,589 5,918,337 5,913,337 (5,000) Refuse Removal & Disposal 5,131,923 5,373,472 4,968,958 5,042,244 5,121,497 5,542,589 5,918,337 5,913,337 (5,000) Fleet Management 1,285,706 1,249,883 1,273,455 1,355,981 1,305,329 1,342,780 1,345,444 1,345,444 0 Dept. of Parks and Recreation 2,229,971 2,328,595 2,376,377 2,518,976 2,627,912 2,660,159 2,702,508 2,702,508 0 Dept. of Parks and Recreation 2,246,342 3,029,001 3,063,894 3,150,510 3,336,344 3,427,461 3,514,439 3,542,614 28,175 Senior Sv Administration 266,817 304,277 325,794 243,993 189,689 400,273 436,210 436,210 436,210 0 Senior Services - Programs 112,593 119,024 117,161 124,766 137,168 132,938 126,037 126,037 10,037 10,037 10,037 10,037 10,037 10,037 10,037 10,037 10,037 10,037 10,037 10,037 10,038 10,037 10,038 10,037 10,038 10,037 10,038 10,037 10,038 10,								, ,		
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Senior Svs - Adlt Day Care 457,842 463,421 456,172 446,447 469,888 489,736 494,621 494,621 0 Senior Svs - Social Services 190,196 196,391 200,422 194,935 219,284 224,867 232,281 232,281 0 Senior Services - Transvan 440,033 567,342 459,799 435,678 554,106 582,545 499,485 499,485 0 Senior Services - Nutrition 1,204,965 1,219,648 1,274,028 1,216,230 1,225,951 1,309,224 1,306,522 1,306,522 0 Senior Services-RSVP 108,737 111,081 115,683 124,774 142,501 128,829 100,447 100,447 0 Municipal Indebtedness 9,219,232 10,356,999 10,702,685 9,971,826 9,948,477 11,194,678 10,899,438 10,899,438 0 School Department 134,057,113 137,612,979 140,815,652 144,549,051 150,552,033 153,999,241 157,773,174 157,887,344 114,170		,	,		,	,				
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Cranston Community Grants 106,000 106,000 156,000 156,000 169,500 169,500 169,500 169,500 0 Misc. Boards and Comm. 7,001 17,205 17,624 17,782 18,410 25,189 25,189 25,189 0 Harbor Master 2,971 5,768 4,488 10,267 5,180 5,770 5,770 5,770 0 Transfers to Other Funds 334,007 563,181 2,025,566 17,889 18,900 0 0 0 0 0	Municipal Indebtedness	9,219,232	10,356,999	10,702,685	9,971,826	9,948,477	11,194,678	10,899,438	10,899,438	0
Misc. Boards and Comm. 7,001 17,205 17,624 17,782 18,410 25,189 25,189 25,189 0 Harbor Master 2,971 5,768 4,488 10,267 5,180 5,770 5,770 5,770 0 Transfers to Other Funds 334,007 563,181 2,025,566 17,889 18,900 0 0 0 0 0	School Department	134,057,113	137,612,979	140,815,652	144,549,051	150,552,033	153,999,241	157,773,174	157,887,344	114,170
Harbor Master 2,971 5,768 4,488 10,267 5,180 5,770 5,770 5,770 0 Transfers to Other Funds 334,007 563,181 2,025,566 17,889 18,900 0 0 0 0 0 0	Cranston Community Grants	106,000	106,000	156,000	156,000	156,000	169,500	169,500	169,500	0
Transfers to Other Funds 334,007 563,181 2,025,566 17,889 18,900 0 0 0 0	Misc. Boards and Comm.	7,001	17,205	17,624	17,782	18,410	25,189	25,189	25,189	0
	Harbor Master	2,971	5,768	4,488	10,267	5,180	5,770	5,770	5,770	0
Total 249,445,330 257,382,272 262,137,224 265,453,422 274,555,694 284,569,439 288,999,513 289,232,543 233,030	Transfers to Other Funds	334,007	563,181	2,025,566	17,889	18,900	0	0	0	0
	Total	249,445,330	257,382,272	262,137,224	265,453,422	274,555,694	284,569,439	288,999,513	289,232,543	233,030

	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		2019 As Amended By the Council	Final Variance
Group: 1101	Executive									
51100	SALARY SCHEDULE	297,340	318,980	336,840	328,197	332,776	347,380	358,867	358,867	0
51200	PART-TIME HELP	27,869	32,625	30,667	34,635	25,266	56,955	44,931	44,931	0
51300	PAYROLL TAXES	23,897	26,013	27,985	29,645	28,819	26,672	27,683	27,683	0
51301	PENSION CONTRIBUTION	30,053	33,868	37,707	35,614	35,543	34,071	37,991	37,991	0
51302	HOSPITALIZATION	57,354	56,081	38,656	23,188	44,344	47,592	71,465	71,465	0
51303	HOSPITALIZATION BUYBACK	0	0	2,306	7,839	11,066	11,913	5,957	5,957	0
51304	GROUP LIFE INSURANCE	752	713	806	774	742	792	792	792	0
52000 52001	OFFICE SUPPLIES AND EXPENSES PRINTING AND DUPLICATING	8,615 458	12,338 2,638	12,702 731	13,997 1,302	12,920 665	9,500 2,000	9,500 2,000	9,500 2,000	0
52110	CONTINGENCY	436	600	225	689	35	1,000	1,000	1,000	0
52111	DUES	0	0	0	0	0	500	500	500	0
52112	DUES-RI LG OF CITIES AND TOWNS	31,557	31,557	31,557	31,557	31,557	31,557	33,602	33,602	0
52113	ORDERS OF MAYOR	1,500	1,700	1,532	2,075	1,575	3,000	3,000	3,000	0
52114	PUBLIC OBSERVANCES & HOLIDAYS	3,556	1,731	2,265	2,850	2,163	3,500	3,500	3,500	0
	Total For Executive	482,951	518,843	523,977	512,361	527,471	576,432	600,788	600,788	0
Group: 1102	City Council							2019	2019	
Group: 1102	Oily Gourier	2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Variance
51100	SALARY SCHEDULE	34,924	37,143	37,143	37,285	37,143	37,000	37,000	37,000	0
51300	PAYROLL TAXES	4,566	4,762	6,035	6,467	5,130	4,070	4,758	4,758	0
51301	PENSION CONTRIBUTION	2,116	1,706	2,243	2,607	2,159	1,560	1,685	1,685	0
51302	HOSPITALIZATION	0	0	2,816	5,589	3,946	0	0	0	0
51304	GROUP LIFE INSURANCE PRINTING AND DUPLICATING	14	0	0	0	0	0	0	0	0
52001 52004	DEPARTMENTAL EXPENSES	1,154 18,539	444 19,075	1,608 29,939	515 26,673	1,204 29,068	500 29,000	1,600 29,000	1,600 29,000	0
52005	AUDIT OF CITY BOOKS	61,342	59,900	60,000	69,400	77,550	86,000	86,000	86,000	0
52007	ADVERTISING	7,564	8,056	7,334	8,741	6,982	12,000	12,000	12,000	0
52210	CITY CODE	3,307	5,213	2,815	5,058	1,425	6,500	6,500	6,500	0
52211	COUNCIL'S AUDITOR	10,200	8,900	17,640	24,980	5,780	25,000	0	24,000	24,000
52212	COUNCIL'S LEGAL COUNSEL	14,583	16,042	18,958	16,042	20,750	24,000	24,000	24,000	0
52213	STENOGRADHIC	15,153	13,116	12,900	13,246	12,889	18,000	18,000	18,000	0
52214	ORDERS OF THE COUNCIL	14,374	0	0	343	933	5,000	5,000	5,000	0
52215	ORDERS OF THE COUNCIL/PERS. SERV.	5,848	0	0	0	0	20,000	0	0	0
52216 52217	GRANT WRITER VIDEO STREAMING	0	40,349 0	40,000 0	12,665 0	68,681 0	20,000	20,000	24,000 15,000	4,000 15,000
32217	Total For City Council	193,685	214,706	239,430	229,610	273,640	268,630	245,543	288,543	43,000
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Group: 1103	Department of Law							2019	2019	
	Assessed Description	2013	2014	2015	2016	2017	2018	As Submitted		Final
E1200	PART-TIME HELP	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51200 51300	PAYROLL TAXES	0	0 0	0	0	0	0	19,530 1,495	19,530 1,495	0 0
52000	OFFICE SUPPLIES AND EXPENSES	513	80	0	0	59	100	100	100	0
52310	ADMINISTRATIVE LEGAL EXPENSE	28,810	10,624	11,687	29,657	20,710	20,000	20,000	20,000	0
52311	CITY SOLICITORS' FEES	188,360	204,589	199,677	209,842	188,241	190,000	190,000	190,000	0
52313	OUTSIDE LEGAL SERVICES	371,415	918,145	744,805	458,475	752,539	270,000	270,000	270,000	0
	Total For Department of Law	589,097	1,133,437	956,169	697,974	961,549	480,100	501,125	501,125	0
Group: 1104	Department of Personnel							2019	2019	
Group. 1104	Department of Fersonner	2013	2014	2015	2016	2017	2018	As Submitted		Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	54,074	0	0	0	0	106,355	112,356	112,356	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	14,275	42,007	38,501	34,943	28,075	16,793	40,162	40,162	0
51300	PAYROLL TAXES	5,910	3,252	3,450	2,739	2,750	8,136	8,595	8,595	0
51301	PENSION CONTRIBUTION	5,537	0	0	0	0	10,370	11,831	11,831	0
51302	HOSPITALIZATION BLIVEACK	5,541	38	0	0	0	31,728	16,182	16,182	0
51303 51304	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	0 142	0 0	0	0	0	0 264	5,957 264	5,957 264	0
52000	OFFICE SUPPLIES AND EXPENSES	0	23	6	2	293	400	400	400	0
52004	DEPARTMENTAL EXPENSES	249	1,505	1,246	543	1,748	2,000	2,000	2,000	0
52410	DRUG AND ALCOHOL TESTING	0	5,128	4,780	5,860	5,336	5,200	5,200	5,200	0
52411	EMPLOYEE ASSISTANCE PROGRAM	8,881	14,235	4,714	9,521	9,521	12,000	8,000	8,000	0
	Total For Dept. of Personnel	94,609	66,189	52,697	53,608	47,723	193,246	210,947	210,947	0

Group: 1105	City Clerk Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		2019 As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	263,087	258,290	270,420	276,926	278,964	286,661	290,151	290,151	0
51101	OVERTIME	8,296	5,682	8,318	7,543	7,708	8,000	8,000	8,000	0
51104	DIFFERENTIAL	0	. 0	0	0	0	3,230	3,230	3,230	0
51107	EXTRA VACATION AFTER 10 YRS	1,719	1,789	1,833	2,553	2,721	2,110	2,110	2,110	0
51203	CLERICAL ASSISTANCE	13,902	18,965	17,375	11,983	11,591	12,500	53,227	26,096	(27,131)
	PAYROLL TAXES						22,091			
51300		21,639	21,559	22,101	21,515	21,524	,	22,358	22,358	0
51301	PENSION CONTRIBUTION	36,031	35,542	38,787	38,252	37,493	36,154	38,073	38,073	0
51302	HOSPITALIZATION	59,207	60,850	68,666	67,839	75,195	81,252	65,309	65,309	0
51303	HOSPITALIZATION BUYBACK	4,242	3,182	0	0	0	0	5,957	5,957	0
51304	GROUP LIFE INSURANCE	1,380	1,102	1,208	1,161	1,159	1,188	1,188	1,188	0
52004	DEPARTMENTAL EXPENSES	4,304	1,936	2,783	2,389	2,630	3,600	3,600	3,600	0
52251	DOG LICENSES & CENSUS	587	589	622	621	525	600	600	600	0
52252	LICENSE ADVERTISING	3,574	3,625	2,483	2,893	2,622	3,900	4,250	4,250	0
52253	PHOTOSTATIC OPERATION	7,800	3,900	3,600	4,389	4,342	5,000	5,000	5,000	0
52254	PROBATE ADVERTISING	15,182	15,410	13,981	14,094	12,636	12,800	12,800	12,800	0
52255	RI CERTIFIED VITALS	21,924	21,816	23,970	24,684	26,484	25,600	29,440	25,600	(3,840)
										,
52256	RI FISH & GAME LICENSES	166	44	49	66	42	0	0	0	0
52257	RI MARRIAGE LICENSES	6,560	7,200	6,496	6,896	7,616	7,920	7,920	7,920	0
52258	RI-REAL ESTATE TAX	416,483	445,617	752,086	675,284	794,382	802,836	991,800	991,800	0
52259	ZONE CHANGE	5,404	2,189	5,029	2,549	7,737	2,500	2,500	2,500	0
	Total For City Clerk	891,486	909,287	1,239,807	1,161,637	1,295,371	1,317,942	1,547,513	1,516,542	(30,971)
Group: 1106	Probate Court	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	17,500	17,567	17,567	17,635	17,567	17,500	17,500	17,500	0
51300	PAYROLL TAXES	1,339	1,344	1,344	1,349	1,318	1,339	1,339	1,339	0
		1,339	1,344		,	444			500	
52004	DEPARTMENTAL EXPENSES			149	351 19,334		500	500		0
Group: 1107	Total For Probate Court Municipal Court	18,839	18,911	19,060	19,334	19,330	19,339	19,339 2019	19,339 2019	Ü
		2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	138,939	113.965	81.780	99.817	103.349	114.542	115.384	115.384	0
51100 51101	SALARY SCHEDULE	138,939 1,065	113,965 276	81,780 0	99,817 657	103,349	114,542 500	115,384 500	115,384 500	0
51101	OVERTIME	1,065	276	0	657	23	500	500	500	0
51101 51107	OVERTIME EXTRA VACATION AFTER 10 YRS	1,065 872	276 908	0 930	657 930	23 986	500 1,083	500 1,083	500 1,083	0
51101 51107 51200	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP	1,065 872 19,936	276 908 28,290	930 29,736	657 930 27,450	23 986 24,606	500 1,083 28,412	500 1,083 28,412	500 1,083 28,412	0 0 0
51101 51107 51200 51300	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	1,065 872 19,936 11,942	276 908 28,290 10,812	930 29,736 9,080	657 930 27,450 9,628	23 986 24,606 9,457	500 1,083 28,412 8,845	500 1,083 28,412 8,910	500 1,083 28,412 8,910	0 0 0
51101 51107 51200 51300 51301	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	1,065 872 19,936 11,942 14,458	276 908 28,290 10,812 11,609	930 29,736 9,080 8,514	657 930 27,450 9,628 10,801	23 986 24,606 9,457 11,147	500 1,083 28,412 8,845 11,495	500 1,083 28,412 8,910 11,928	500 1,083 28,412 8,910 11,928	0 0 0 0
51101 51107 51200 51300 51301 51302	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	1,065 872 19,936 11,942 14,458 21,033	276 908 28,290 10,812 11,609 16,623	0 930 29,736 9,080 8,514 7,711	657 930 27,450 9,628 10,801 9,877	23 986 24,606 9,457 11,147 14,854	500 1,083 28,412 8,845 11,495 15,083	500 1,083 28,412 8,910 11,928 15,384	500 1,083 28,412 8,910 11,928 15,384	0 0 0 0 0
51101 51107 51200 51300 51301	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	1,065 872 19,936 11,942 14,458	276 908 28,290 10,812 11,609	930 29,736 9,080 8,514	657 930 27,450 9,628 10,801	23 986 24,606 9,457 11,147	500 1,083 28,412 8,845 11,495	500 1,083 28,412 8,910 11,928	500 1,083 28,412 8,910 11,928	0 0 0 0 0 0
51101 51107 51200 51300 51301 51302	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	1,065 872 19,936 11,942 14,458 21,033	276 908 28,290 10,812 11,609 16,623	0 930 29,736 9,080 8,514 7,711	657 930 27,450 9,628 10,801 9,877	23 986 24,606 9,457 11,147 14,854	500 1,083 28,412 8,845 11,495 15,083	500 1,083 28,412 8,910 11,928 15,384	500 1,083 28,412 8,910 11,928 15,384	0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE	1,065 872 19,936 11,942 14,458 21,033 736	276 908 28,290 10,812 11,609 16,623 478	0 930 29,736 9,080 8,514 7,711 286	657 930 27,450 9,628 10,801 9,877 413	23 986 24,606 9,457 11,147 14,854 401	500 1,083 28,412 8,845 11,495 15,083 423	500 1,083 28,412 8,910 11,928 15,384 422	500 1,083 28,412 8,910 11,928 15,384 422	0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES	1,065 872 19,936 11,942 14,458 21,033 736 1,273	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339	500 1,083 28,412 8,845 11,495 15,083 423 2,000	500 1,083 28,412 8,910 11,928 15,384 422 2,000	500 1,083 28,412 8,910 11,928 15,384 422 2,000	0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	1,065 872 19,936 11,942 14,458 21,033 736 1,273	276 908 28,290 10,812 11,609 16,623 478 1,589	930 29,736 9,080 8,514 7,711 286 1,798	657 930 27,450 9,628 10,801 9,877 413 2,128	23 986 24,606 9,457 11,147 14,854 401 1,874	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000	0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023	0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 120,000 314,383	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended	0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 120,000 314,383	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023	0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 120,000 314,383	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended	0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562 2015 Actual	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 120,000 314,383	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council	0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual	276 908 28,290 10,812 11,609 16,623 1,589 11,358 40,683 236,591 2014 Actual	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual	500 1,083 28,412 8,845 11,495 15,083 423 2,000 120,000 314,383 2018 Budget 147,452	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383 2018 Budget 147,452 1,000 0	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383 2018 Budget 147,452 1,000 0	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000	0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51300	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 0 5,026 11,899	500 1,083 28,412 8,845 11,495 15,083 423 2,000 120,000 314,383 2018 Budget 147,452 1,000 0 0 11,280	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51300 51301	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 0,049 10,805 15,817	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 10,442 19,761	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,889 21,541	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51300 51301 51302	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 0 9,702 17,462 22,220	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 0 10,442 19,761 21,135	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 0 11,280	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51300 51301 51301 51302 51303	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BY AND TO THE T	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 0 10,442 19,761 21,135 5,500	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197 2,742	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074 32,236 3,445	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51300 51301 51302 51303 51304	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363 575	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932 520	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500 564	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 10,442 19,761 21,135 5,500	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197 2,742 549	500 1,083 28,412 8,845 11,495 15,083 423 2,000 120,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074 32,236 3,445 554	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51300 51301 51301 51302 51303	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BY AND TO THE T	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 0 10,442 19,761 21,135 5,500	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197 2,742	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074 32,236 3,445	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51300 51301 51302 51303 51304	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363 575	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932 520	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500 564	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 10,442 19,761 21,135 5,500 542	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197 2,742 549	500 1,083 28,412 8,845 11,495 15,083 423 2,000 120,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074 32,236 3,445 554	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51301 51302 51303 51304 52000	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363 575 837	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932 520 1,030	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500 564 636	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 10,442 19,761 21,135 5,500	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,889 21,541 34,197 2,742 549 895	500 1,083 28,412 8,845 11,495 15,083 423 2,000 12,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074 32,236 3,445 554 1,000	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51100 51101 51107 51200 51300 51301 51302 51303 51304 52014 52015	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363 575 837 451 0	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932 520 1,030 278 0	0 930 29,736 9,080 8,514 7,711 286 1,798 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500 564 636 153 0	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 10,442 19,761 21,135 5,500 542 861 0	23 986 24,606 9,457 11,147 14,854 401 1,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197 2,742 549 895 103 0	500 1,083 28,412 8,845 11,495 15,083 2,000 12,000 120,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074 32,236 3,445 554 1,000 300 200	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900 150 200	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900 150 200	0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51101 51107 51200 51301 51302 51303 51304 52000 52014 52015 52610	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM ELECTIONS	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363 575 837 451	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 0 9,702 17,462 22,220 5,932 520 1,030 278	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500 564 636 153	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 0 10,442 19,761 21,135 5,500 542 861 0	23 986 24,606 9,457 11,147 14,854 401 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197 2,742 549 895 103	500 1,083 28,412 8,845 11,495 15,083 423 2,000 120,000 314,383 2018 Budget 147,452 1,000 0 0 11,280 20,074 32,236 3,445 554 1,000 300	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900 150 200 175,000	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900 150 200 175,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51304 52000 52004 52510 Group: 1108 51100 51100 51101 51107 51200 51300 51301 51302 51303 51304 52014 52015	OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM	1,065 872 19,936 11,942 14,458 21,033 736 1,273 11,175 66,085 287,514 2013 Actual 120,309 0 0 6,049 10,805 15,817 23,717 6,363 575 837 451 0 75,031	276 908 28,290 10,812 11,609 16,623 478 1,589 11,358 40,683 236,591 2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932 520 1,030 278 0 475	0 930 29,736 9,080 8,514 7,711 286 10,302 54,425 204,562 2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605 5,500 564 636 153 0 136,102	657 930 27,450 9,628 10,801 9,877 413 2,128 10,250 140,552 312,503 2016 Actual 137,768 638 0 0 10,442 19,761 21,135 5,500 542 861 0 22,955	23 986 24,606 9,457 11,147 14,854 401 11,874 11,339 127,156 305,192 2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197 2,742 549 895 103 0 113,782	500 1,083 28,412 8,845 11,495 15,083 423 2,000 120,000 314,383 2018 Budget 147,452 1,000 0 11,280 20,074 32,236 3,445 554 1,000 300 200 4,500	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 319,023 2019 As Submitted By the Mayor 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900 150 200	500 1,083 28,412 8,910 11,928 15,384 422 2,000 15,000 120,000 319,023 2019 As Amended By the Council 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900 150 200	0

Group: 1109	Department of Planning Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 As Submitted By the Mayor	2019 As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	241,593	247,850	252,158	256,566	266,606	256,686	243,105	247,335	4,230
51101	OVERTIME	2,007	4,175	3,932	3,357	4,771	4,000	4,000	4,000	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	1,480	1,637	0	0	0
51200	PART-TIME HELP	0	3,000	3,880	2,850	3,800	4,000	22,000	17,000	(5,000)
51300	PAYROLL TAXES	17,728	18,250	18,810	18,876	19,573	19,762	18,598	18,922	324
51301	PENSION CONTRIBUTION	30,082	32,299	34,837	33,772	35,028	28,920	26,351	26,797	446
51302	HOSPITALIZATION	46,469	47,245	45,608	48,112	56,943	57,562	68,626	68,626	0
51303	HOSPITALIZATION BUYBACK	0	, 0	0	0	0	0	0	0	0
51304	GROUP LIFE INSURANCE	889	734	779	748	758	766	766	766	0
52001	PRINTING AND DUPLICATING	155	0	0	0	0	250	500	500	0
52004	DEPARTMENTAL EXPENSES	3,072	593	709	1,559	1,546	2,000	2,000	2,000	0
52015	EDUCATION PROGRAM	0	0	684	160	675	750	1,500	1,500	0
52019	FEDERAL GRANTS	228,725	12,289	15,659	38,626	16,400	840,750	600,000	600,000	0
52710	PUBLIC HEARINGS	518	1,827	955	732	900	1,500	1,500	1,500	0
52711	COMPREHENSIVE PLAN UPDATE	0	0	0	3,145	0	1,500	0	1,500	0
52712	FLOOD PLAIN MANAGEMENT	0	3,755	2,560	2,285	1,588	2,500	1,000	1,000	0
32112	Total For City Planning	571,238	372,017	380,570	410,788	410,069	1,221,083	989,946	989,946	0
Group: 1110	Div. of Economic Development	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	104,989	99,073	100,304	101,892	110,268	115,426	116,467	116,467	0
51101	OVERTIME	0	1,132	528	1,554	831	2,000	1,000	1,000	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	967	0	0	0	0	0	0
51300	PAYROLL TAXES	7,471	7,765	7,809	7,968	8,047	8,816	8,910	8,910	0
51301	PENSION CONTRIBUTION	12,520	13,411	14,365	14,226	14,563	13,894	14,921	14,921	0
51302	HOSPITALIZATION	31,159	31,408	26,771	26,513	34,277	33,200	33,762	33,762	0
51304	GROUP LIFE INSURANCE	399	329	349	335	340	343	343	343	0
52000	OFFICE SUPPLIES AND EXPENSES	538	556	215	360	576	750	750	750	0
52019	FEDERAL GRANTS	0	0	0	0	0	0	0	0	0
52751	CHAMBER OF COMMERCE/ACTIVITIES	515	515	515	515	515	515	515	515	0
52752	MARKETING	2,265	5,110	5,232	1,794	2,884	3,500	3,500	3,500	0
52753	PROGRAM ACTIVITIES	1,088	1,227	414	1,275	825	2,000	2,000	2,000	0
32133	Total For Economic Development	160,943	160,525	157,469	156,432	173,126	180,444	182,168	182,168	0
Group: 1111	Department of Inspections	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	527,058	514,271	548,776	553,742	518,205	585,251	635,884	635,884	0
51101	OVERTIME	5,221	6,618	5,753	6,481	3,778	6,820	6,820	6,820	0
51104	DIFFERENTIAL	0	0,010	0,733	0,401	0	0,020	8,273	8,273	0
51107	EXTRA VACATION AFTER 10 YRS	4,839	5,035	5,185	5,186	5,441	2,328	1,298	1,298	0
51200	PART-TIME HELP	20,555	16,780	8,869	3,512	3,307	5,000	5,000	5,000	0
51300	PAYROLL TAXES	41,784	42,627		43,730	44,346	44,950	48,745	48,745	0
				43,914			68,251	,		0
51301	PENSION CONTRIBUTION	70,076	69,583	76,769	77,336	67,958	,	68,037	68,037	
51302	HOSPITALIZATION BLIVE A CIC	98,080	93,272	84,855	82,984	114,629	141,561	161,771	161,771	0
51303	HOSPITALIZATION BUYBACK	24,207	22,920	21,633	21,633	9,042	5,957	500	500	0
51304	GROUP LIFE INSURANCE	2,383	1,856	2,067	1,987	1,768	2,244	2,455	2,455	0
52000	OFFICE SUPPLIES AND EXPENSES	2,250	2,469	1,725	1,663	3,142	3,000	3,000	3,000	0
52004	DEPARTMENTAL EXPENSES	7,780	10,650	10,598	10,450	5,250	8,250	8,250		0
52012	GASOLINE & OIL								8,250	
52015		5,102	6,726	6,080	4,867	5,132	6,000	6,000	6,000	0
	EDUCATION PROGRAM	2,344	2,335	1,750	2,158	2,121	4,000	4,000	6,000 4,000	0
52018	REPLACEMENT VEHICLES	2,344 12,899	2,335 14,999	1,750 0	2,158 15,000	2,121 14,924	4,000 15,000	4,000 0	6,000 4,000 0	0 0 0
52810	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE	2,344 12,899 40,887	2,335 14,999 61,535	1,750 0 50,801	2,158 15,000 51,244	2,121 14,924 43,885	4,000 15,000 48,980	4,000 0 50,220	6,000 4,000 0 50,220	0 0 0
52810 52811	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD	2,344 12,899 40,887 11,206	2,335 14,999 61,535 11,029	1,750 0 50,801 9,452	2,158 15,000 51,244 8,256	2,121 14,924 43,885 7,447	4,000 15,000 48,980 11,000	4,000 0 50,220 10,500	6,000 4,000 0 50,220 10,500	0 0 0 0
52810	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE	2,344 12,899 40,887 11,206 3,095	2,335 14,999 61,535 11,029 1,732	1,750 0 50,801 9,452 764	2,158 15,000 51,244 8,256 2,286	2,121 14,924 43,885 7,447 1,824	4,000 15,000 48,980 11,000 1,860	4,000 0 50,220 10,500 1,888	6,000 4,000 0 50,220 10,500 1,888	0 0 0 0 0
52810 52811 52812	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections	2,344 12,899 40,887 11,206	2,335 14,999 61,535 11,029	1,750 0 50,801 9,452	2,158 15,000 51,244 8,256	2,121 14,924 43,885 7,447	4,000 15,000 48,980 11,000	4,000 0 50,220 10,500 1,888 1,022,641	6,000 4,000 0 50,220 10,500 1,888 1,022,641	0 0 0 0
52810 52811 52812	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE	2,344 12,899 40,887 11,206 3,095 879,767	2,335 14,999 61,535 11,029 1,732 884,438	1,750 0 50,801 9,452 764 878,991	2,158 15,000 51,244 8,256 2,286 892,514	2,121 14,924 43,885 7,447 1,824 852,198	4,000 15,000 48,980 11,000 1,860 960,452	4,000 0 50,220 10,500 1,888 1,022,641 2019	6,000 4,000 0 50,220 10,500 1,888 1,022,641	0 0 0 0 0 0
52810 52811 52812	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department	2,344 12,899 40,887 11,206 3,095 879,767	2,335 14,999 61,535 11,029 1,732 884,438	1,750 0 50,801 9,452 764 878,991	2,158 15,000 51,244 8,256 2,286 892,514	2,121 14,924 43,885 7,447 1,824 852,198	4,000 15,000 48,980 11,000 1,860 960,452	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted	6,000 4,000 0 50,220 10,500 1,888 1,022,641 2019 As Amended	0 0 0 0 0 0
52810 52811 52812 Group: 1112	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description	2,344 12,899 40,887 11,206 3,095 879,767	2,335 14,999 61,535 11,029 1,732 884,438	1,750 0 50,801 9,452 764 878,991 2015 Actual	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor	6,000 4,000 0 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council	0 0 0 0 0 0 0 Final Variance
52810 52811 52812 Group: 1112 51100	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual	1,750 0 50,801 9,452 764 878,991 2015 Actual	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863	4,000 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896	6,000 4,000 0 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896	0 0 0 0 0 0 0 Final Variance
52810 52811 52812 Group: 1112 51100 51101	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863	4,000 0 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0	0 0 0 0 0 0 0 0 0 7 7 Final Variance
52810 52811 52812 Group: 1112 51100 51101 51104	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0	0 0 0 0 0 0 0 Final Variance
52810 52811 52812 Group: 1112 51100 51101 51104 51107	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 0	6,000 4,000 0 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0	0 0 0 0 0 0 0 Final Variance
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 87,110	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 0 129,066	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 0 150,000	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 0 148,000	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 0 124,000	0 0 0 0 0 0 0 0 Final Variance 0 0 0 0 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 87,110 0	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 0 150,000	4,000 0 20 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0	0 0 0 0 0 0 0 0 Final Variance 0 0 0 0 0 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 0 87,110 0 13,126	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066 0 12,797	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398 0 13,368	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 0 150,000 0 14,142	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 0 148,000 0 17,052	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 0 124,000 17,052	0 0 0 0 0 0 0 Final Variance 0 0 0 0 (24,000)
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 87,110 0	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892 17,120	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 150,000 0 14,142 17,363	4,000 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 0 124,000 17,052 22,348	0 0 0 0 0 0 0 Final Variance 0 0 0 0 (24,000) 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015 18,294	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 0 87,110 0 13,126	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066 0 12,797	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398 0 13,368	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 0 150,000 0 14,142	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 0 148,000 0 17,052	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0 17,052 22,348 49,881	0 0 0 0 0 0 0 Final Variance 0 0 0 (24,000)
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BUYBACK	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 87,110 0 13,126 16,560	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892 17,120	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066 0 12,797 17,111	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 150,000 0 14,142 17,363	4,000 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 0 124,000 17,052 22,348	0 0 0 0 0 0 0 0 Final Variance 0 0 0 0 0 0 0 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015 18,294	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 87,110 0 13,126 16,560 26,470	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892 17,120 26,252	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066 0 12,797 17,111 24,939	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929 34,246	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 150,000 0 14,142 17,363 33,092	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348 49,881	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0 17,052 22,348 49,881	0 0 0 0 0 0 0 Final Variance 0 0 0 (24,000)
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302 51303	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BUYBACK	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015 18,294 4,443	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 87,110 0 13,126 16,560 26,470 2,535	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 80,400 0 12,892 17,120 26,252 2,535	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 12,797 17,111 24,939 2,535	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929 34,246 2,535	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 0 150,000 0 14,142 17,363 33,092 2,728	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348 49,881 5,957	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957	0 0 0 0 0 0 0 0 Final Variance 0 0 0 0 0 0 0 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51301 51302 51303 51304	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015 18,294 4,443 448	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 87,110 0 13,126 16,560 26,470 2,535 455	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892 17,120 26,252 2,535 410	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 129,066 0 12,797 17,111 24,939 2,535 430	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929 34,246 2,535 471	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 0 150,000 0 14,142 17,363 33,092 2,728 475	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 0 124,000 0 17,052 22,348 49,881 5,957 688	0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302 51303 51304 51407	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015 18,294 4,443 448 7,527 640,000	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 87,110 0 13,126 16,560 26,470 2,535 455 13,811 550,000	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 80,400 0 12,892 17,120 26,252 2,535 410 1,411 550,000	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066 0 12,797 17,111 24,939 2,535 430 3,255 855,600	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929 34,246 2,535 471 420 856,132	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 150,000 0 14,142 17,363 33,092 2,728 475 15,000 886,427	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 17,052 22,348 49,881 5,957 688 4,000 1,000,000	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000	0 0 0 0 0 0 Final Variance 0 0 0 (24,000) 0 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51300 51301 51302 51303 51304 51407 52000	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015 18,294 4,443 448 7,527 640,000 656	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 87,110 0 13,126 16,560 26,470 2,535 455 13,811 550,000 630	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 80,400 0 12,892 17,120 26,252 2,535 410 1,411 550,000 547	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 129,066 0 12,797 17,111 24,939 2,535 430 3,255 855,600 681	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929 34,246 2,535 471 420 856,132 278	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 150,000 0 14,142 17,363 33,092 2,728 475 15,000 886,427 1,000	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 0 0 0 0 0 Final Variance 0 0 0 (24,000) 0 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302 51303 51304 51403 51407 52000 52004	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 82,849 9,870 11,999 14,015 18,294 4,443 448 7,527 640,000 656 11,906	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 0 87,110 0 13,126 16,560 26,470 2,535 455 13,811 550,000 630 11,218	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892 17,120 26,252 2,535 410 1,411 50,000 547 19,577	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 129,066 0 12,797 17,111 24,939 2,535 430 3,255 855,600 681 12,878	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929 34,246 2,535 471 420 856,132 278 14,040	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 0 150,000 0 14,142 17,363 33,092 2,728 475 15,000 886,427 1,000 15,000	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000,000 1,000 15,000	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000,000 1,000	0 0 0 0 0 0 0 0 Final Variance 0 0 0 0 (24,000) 0 0 0
52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51300 51301 51302 51303 51304 51407 52000	REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES	2,344 12,899 40,887 11,206 3,095 879,767 2013 Actual 142,822 0 0 0 82,849 9,870 11,999 14,015 18,294 4,443 448 7,527 640,000 656	2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 87,110 0 13,126 16,560 26,470 2,535 455 13,811 550,000 630	1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 80,400 0 12,892 17,120 26,252 2,535 410 1,411 550,000 547	2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 129,066 0 12,797 17,111 24,939 2,535 430 3,255 855,600 681	2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 0 13,368 17,929 34,246 2,535 471 420 856,132 278	4,000 15,000 48,980 11,000 1,860 960,452 2018 Budget 184,863 0 0 150,000 0 14,142 17,363 33,092 2,728 475 15,000 886,427 1,000	4,000 0 50,220 10,500 1,888 1,022,641 2019 As Submitted By the Mayor 222,896 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	6,000 4,000 50,220 10,500 1,888 1,022,641 2019 As Amended By the Council 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 0 0 0 0 0 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Group: 1113	Division of Accounting and Controls							2019	2019	
Group. 1110	<u>-</u>	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	As Submitted	As Amended By the Council	Final Variance
E1100	Account Description SALARY SCHEDULE		329,001		338,656	360,493		349,743		0
51100		320,078		330,618			348,656 20,000	,	349,743	0
51101	OVERTIME	47,180 0	21,143	25,411 0	36,428	31,206	,	20,000	20,000	
51104	DIFFERENTIAL	-	0	-	0	0	13,602	16,926	16,926	0
51107	EXTRA VACATION AFTER 10 YRS	3,833	3,988	4,088	3,286	3,498	5,556	5,556	5,556	0
51300	PAYROLL TAXES	26,719	25,832	27,790	27,636	28,317	27,098	27,180	27,180	-
51301	PENSION CONTRIBUTION	39,505	42,421	44,142	43,243	45,247	42,294	44,420	44,420	0
51302	HOSPITALIZATION	40,154	41,068	28,943	18,465	17,362	8,516	8,632	8,632	0
51303	HOSPITALIZATION BUYBACK	11,780	11,455	10,600	11,600	14,350	18,410	18,410	18,410	0
51304	GROUP LIFE INSURANCE	1,226	1,012	1,044	1,032	1,046	1,056	1,056	1,056	0
52000	OFFICE SUPPLIES AND EXPENSES	1,190	1,020	916	1,392	1,272	2,000	2,000	2,000	0
52004	DEPARTMENTAL EXPENSES	2,002	2,689	2,356	2,140	2,679	2,500	2,500	2,500	0
	Total For Div. Of Acct. Control	493,668	479,630	475,907	483,879	505,470	489,688	496,423	496,423	0
Group: 1114	Division of Assessment							2019	2019	
		2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	293,841	305,357	311,230	286,354	322,291	328,168	328,349	328,349	0
51107	EXTRA VACATION AFTER 10 YRS	752	782	1,497	1,497	858	944	944	944	0
51300	PAYROLL TAXES	21,184	22,070	22,690	21,790	23,156	25,177	25,191	25,191	0
51301	PENSION CONTRIBUTION	38,933	42,219	45,655	39,440	42,555	41,288	44,225	44,225	0
51302	HOSPITALIZATION	88,053	89,058	69,884	52,685	74,571	70,777	72,089	72,089	0
51303	HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304	GROUP LIFE INSURANCE	1,380	1,139	1,208	989	968	1,188	1,188	1,188	0
52000	OFFICE SUPPLIES AND EXPENSES	255	1,000	1,183	509	29	1,200	1,200	1,200	0
52004	DEPARTMENTAL EXPENSES	5,465	10,853	11,416	12,186	15,111	17,000	17,000	17,000	0
52910	STATE REVALUATION	500,000	500,000	56,400	0	20,730	70,000	0	0	0
	Total For Div. Of Assessment	949,862	972,478	521,162	415,449	500,268	555,742	490,186	490,186	0
Group: 1115	Division of Contracts & Purchasing							2019	2019	
Group. 1113	Division of Contracts & Furchasing	2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	123,152	126,652	129,849	130,403	136,467	131,076	131,076	131,076	0
51101	OVERTIME	502	2,701	2,801	3,035	4,065	3,500	3,500	3,500	0
51104	DIFFERENTIAL	0	2,701	2,001	0,000	4,003	7,094	7,094	7,094	0
51107	EXTRA VACATION AFTER 10 YRS	2,501	2,427	863	863	919	1,010	2,826	2,826	0
51300	PAYROLL TAXES	9,231	9,505	9,716	9,746	10,305	10,105	10,105	10,105	0
51301	PENSION CONTRIBUTION	16,159	17,439	18,927	18,469	19,350	17,888	18,911	18,911	0
51302	HOSPITALIZATION	32,618	33,350	28,426	27,707	36,521	35,537	36,146	36,146	0
51303	HOSPITALIZATION BUYBACK	0	0	20,420	0	0	00,007	0	0	0
51304	GROUP LIFE INSURANCE	491	405	430	413	418	422	422	422	0
52000	OFFICE SUPPLIES AND EXPENSES	(347)	1,942	(551)	364	(544)	1,000	1,000	1,000	0
52004	DEPARTMENTAL EXPENSES	5,721	219	1,000	1,244	1,178	2,000	2,000	2,000	0
52007	ADVERTISING	1,516	1,684	1,253	970	1,910	2,000	2,000	2,000	0
32007	Total For Div. Of Cont. & Purch	191,543	196,323	192,714	193,215	210,590	211,632	215,080	215,080	0
Group: 1116	Division of Information Technology	2013	2014	2015	2016	2017	2018	2019	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	368,405	379,904	392,240	394,111	412,370	409,682	409,682	409,682	0
51101	OVERTIME	37,652	50,127	50,001	50,240	50,714	35,000	35,000	35,000	0
51104	DIFFERENTIAL	37,032	0,127	0 0	50,240 0	0 0	5,790	17,647	17,647	0
51107	EXTRA VACATION AFTER 10 YRS	5,193	5,403	4,032	4,928	6,694	7,230	7,230	7,230	0
51300	PAYROLL TAXES	31,135	32,659	33,388	33,331	34,265	31,894	31,894	31,894	0
51301	PENSION CONTRIBUTION	48,824				59,965				0
	HOSPITALIZATION		52,680	57,479	57,313	,	56,424 86.646	59,620	59,620	0
51302		81,324	83,025	70,767	69,056	89,465	,	70,228	70,228	-
51303	HOSPITALIZATION BUYBACK	6,363	5,932	5,500	5,500	5,500	5,921	11,842	11,842	0
51304	GROUP LIFE INSURANCE	1,472	1,214	1,289	1,238	1,255	1,267	1,267	1,267	0
52002	SUPPLIES EXPENSES	33,991	33,626	33,303	33,634	33,632	34,000	34,000	34,000	0
52004	DEPARTMENTAL EXPENSES	1,920	1,916	1,878	1,886	1,984	2,000	2,000	2,000	0
52017	EQUIPMENT	20,952	24,841	24,173	24,105	21,763	25,000	25,000	25,000	0
52931	COMPUTER MAINT. & FEES	191,665	167,375	166,692	173,592	162,061	175,000	175,000	175,000	0
52932	SYSTEM UPGRADES	29,585	30,158	29,990	12,896	30,255	32,000	32,000	32,000	0
52933	TECHNOLOGY UPGRADES	163,476	164,984	143,172	155,207	165,408	165,000	165,000	165,000	0
52934	TELEPHONE	207,763	198,535	212,410	209,479	208,009	215,000	210,000	210,000	0
	Total For Info. Technology	1,229,719	1,232,380	1,226,315	1,226,515	1,283,340	1,287,854	1,287,410	1,287,410	0

	FY19									
Group: 1117	Division of Treasury & Collections	2013	2014	2015	2016	2017	2018		2019 As Amended	Final
51100	Account Description SALARY SCHEDULE	299,986	298,701	320,299	Actual 324,343	313,338	353,438	360,975	By the Council 360,975	Variance 0
51100	OVERTIME	17,911	17,925	33,707	45,065	50,441	20,000	25,000	25,000	0
51107	EXTRA VACATION AFTER 10 YRS	2,216	3,067	2,342	2,342	2,454	1,637	1,637	1,637	0
51203	CLERICAL ASSISTANCE	2,2.0	19,836	4,046	388	4,325	0	0	0	0
51300	PAYROLL TAXES	23,629	25,177	26,828	27,553	30,517	27,164	27,740	27,740	0
51301	PENSION CONTRIBUTION	35,551	39,183	42,607	41,316	38,656	38,302	40,351	40,351	0
51302	HOSPITALIZATION	71,047	74,009	62,699	59,827	64,587	81,067	81,404	81,404	0
51303	HOSPITALIZATION BUYBACK	6,363	5,932	5,500	5,500	5,750	5,921	5,921	5,921	0
51304	GROUP LIFE INSURANCE	1,380	1,139	1,208	1,161	1,177	1,400	1,400	1,400	0
52000	OFFICE SUPPLIES AND EXPENSES	2,442	3,346	3,351	3,481	3,248	3,500	3,500	3,500	0
52004	DEPARTMENTAL EXPENSES	16,897	29,047	28,840	37,578	39,343	40,000	40,000	40,000	0
52006	EQUIPMENT REPAIRS	1,055	1,037	1,152	1,331	989	1,500	1,500	1,500	0
52016	PROFESSIONAL SERVICES	68,010	80,320	65,025	72,505	73,865	80,000	75,000	75,000	0
52941	POSTAGE	115,270	115,875	131,421	105,522	132,862	130,000	130,000	130,000	0
	Total For Div. Of Treas & Coll.	661,756	714,593	729,025	727,911	761,551	783,929	794,428	794,428	0
Group: 1200	Fire Department	2013	2014	2015	2016	2017	2018	2019	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	12,135,287	12,546,074	12,511,786	12,845,092	13,369,729	14,208,000	14,680,721	14,680,721	0
51101	OVERTIME	4,735,409	3,627,743	4,384,008	4,764,873	4,911,699	3,492,000	3,500,000	3,500,000	0
51104	DIFFERENTIAL	53,308	81,885	88,051	82,084	91,562	91,000	91,000	91,000	0
51105	LEGAL HOLIDAY PAY	1,057,985	1,136,324	1,132,750	1,158,368	1,180,385	1,288,130	1,328,357	1,328,357	0
51106	LONGEVITY	1,340,493	1,406,965	1,374,159	1,414,036	1,501,354	1,570,321	1,683,471	1,683,471	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	1,000	0	0	0	0	0	0
51108	SEVERANCE	239,436	424,200	168,092	163,188	181,550	180,000	180,000	180,000	0
51200	PART-TIME HELP	0	0	0	0	4,884	10,000	10,000	10,000	0
51300	PAYROLL TAXES	297,438	295,946	303,785	323,210	339,830	286,160	304,431	304,431	0
51301	PENSION CONTRIBUTION	1,313,748	1,426,264	1,658,685	1,438,787	1,448,432	1,267,727	1,365,009	1,365,009	0
51302	HOSPITALIZATION	3,440,805	3,868,335	2,925,332	3,215,300	4,002,846	3,787,911	3,789,572	3,789,572	0
51304	GROUP LIFE INSURANCE	74,108	62,503	65,479	61,888	64,254	67,335	67,665	67,665	0
51305	ANNUITY	271,135	288,031	288,182	295,163	316,538	327,248	359,270	359,270	0
51306	LEGAL SERVICES FUND	5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0
51400	NORMAL COST-CITY PENSION	766,701	779,829	557,423	493,610	428,713	369,845	156,826	156,826	0
51405	UNIFORMS	103,006	110,933	108,756	122,842	127,591	132,400	152,818	152,818	0
51406	UNIFORM CLEANING ALLOWANCE	213,150	232,050	226,500	222,600	223,800	257,120	258,400	258,400	0
52000	OFFICE SUPPLIES AND EXPENSES	5,650	5,547	5,931	5,769	7,309	7,500 25,000	7,500	7,500	0
52004 52006	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS	13,889 158,042	9,205 169,119	14,295 155,315	14,752 209,027	27,108 218,088	25,000	25,000 245,061	25,000 245,061	0
52000	GASOLINE & OIL	242,202	220,948	171,466	123,037	129,498	175,000	175,000	175,000	0
52018	REPLACEMENT VEHICLES	0	0	0	200,000	200,000	200,000	0	0	0
53010	DEFENSE CIVIL PREP. DIV	5,000	4,900	4,792	4,569	2,554	5,000	5,000	5,000	0
53011	EDUC. PROGRAM (FIRE PREV.)	4,631	4,772	10,914	12,717	8,947	15,000	15,000	15,000	0
53012	FIRE FIGHTING EQT.	26,335	33,876	42,416	44,088	43,596	45,000	45,000	45,000	0
53013	HAZARDOUS MATERIALS	7,326	3,899	5,161	6,853	8,598	16,382	17,000	42,000	25,000
53014	HOME LAND SECURITY EXPENSE	0	0	0	0	0	50,000	15,000	15,000	0
53015	HOUSEKEEPING	10,404	11,518	10,952	9,876	22,400	11,500	11,800	11,800	0
53016	LAUNDRY	16,653	17,527	16,908	16,985	17,199	17,500	17,500	17,500	0
53017	MEDICAL SUPPLIES	78,776	83,686	97,269	94,632	97,981	143,905	145,000	145,000	0
53018	OTHER EQUIPMENT	24,131	29,555	31,256	34,181	32,315	35,000	37,000	37,000	0
53019	PROTECTIVE EQUIP.(CLOTHING)	70,826	105,829	105,885	121,163	117,055	128,451	130,000	130,000	0
53020	RENTAL OF HYDRANTS	663,029	723,828	767,652	772,326	777,745	773,000	889,962	889,962	0
53021	TIRES & TUBES	20,038	32,307	27,864	22,532	35,879	36,000	36,000	36,000	0
53500	IOD RETIREES	6,272	9,750	10,316	15,731	18,910	15,000	15,000	15,000	0
53502	GRANT MATCH FUNDS	326,318	770,025	342,405	313,128	226,165	800,000	600,000	600,000	0
53503	INJURED ON DUTY - BLUE CROSS	568,272	479,944	430,302	214,465	120,327	255,000	255,000	255,000	0
53504 53506	PHYSICAL EXAMS TRAINING PROGRAM	56,890 25,023	54,243 27,690	59,337 29,544	46,157 32,468	61,524 24,775	75,000 32,000	85,000 35,000	85,000 35,000	0
53507	CITY CLAIMS	25,025	1,238	29,544	32,400	24,773	10,000	10,000	10,000	0
	Total For Fire	28,376,714	29,092,486	28,139,969	28,921,497	30,397,139	30,457,496	30,750,363	30,775,363	25,000
Group: 1201	Fire Alarm							2019	2019	
		2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
52004	DEPARTMENTAL EXPENSES	173	1,939	1,146	1,744	1,973	2,000	2,000	2,000	0
53110	CABLE MAINTENANCE AND REPAIRS	5,600	14,578	1,234	6,948	6,962	7,000	7,000	7,000	0
53111	COMPUTER MAINT AND REPAIRS	5,342	15,000	11,526	20,821	22,822	78,000	78,000	78,000	0
53112	RADIO MAINTENANCE	19,408	29,360	26,206	34,934	34,881	35,000	35,000	35,000	0
53113	TRAFFIC SIGNAL REPAIRS	7,590	17,460	13,350	19,982	19,962	20,000	20,000	20,000	0
53114	UPKEEP OF CONSOLE	4,570	24,175	21,902	29,729	29,733	30,000	30,000	30,000	0
53501	ELECTRICAL EQUIP. REPAIRS Total For Fire Alarm	42,801	2,522 105,035	957 76,322	1,892 116,050	3,787 120,120	4,000 176,000	4,000 176,000	4,000 176,000	0
	I Olai I ⁻ UI FIIE AlaiIII	42,0UT	100,030	10,322	110,000	120,120	170,000	170,000	176,000	0

Group: 1202	Police Department							2019	2019	
	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	9,345,014	9,430,079	9,556,217	11,083,862	11,123,362	11,284,264	11,876,662	11,876,662	0
51101	OVERTIME	1,174,242	820,396	980,499	1,044,868	870,167	1,000,000	1,000,000	1,000,000	0
51102	SPECIAL DUTY	163,485	5,964	146,763	146,399	198,138	185,000	191,000	191,000	0
51104	DIFFERENTIAL	19,448	29,079	18,434	30,312	26,368	27,000	27,000	27,000	0
51105	LEGAL HOLIDAY PAY	775,790	783,006	784,107	923,836	912,636	928,609	973,486	973,486	0
51106	LONGEVITY	931,379	969,314	897,208	984,858	1,021,960	1,113,839	1,191,071	1,191,071	0
51107	EXTRA VACATION AFTER 10 YRS	53,696	68,904	64,531	80,510	78,735	78,185	82,162	82,162	0 0
51108 51118	SEVERANCE SCHOOL SAFETY INITIATIVE	100,858 0	474,787 0	80,011 0	192,839 0	261,469 0	90,000	90,000 100,000	90,000 120,000	20,000
51200	PART-TIME HELP	76,646	75,852	82,563	77,742	67,766	71,000	64,886	64,886	20,000
51300	PAYROLL TAXES	270.829	275,916	281,495	313,197	322,754	277,646	288,193	288,193	0
51301	PENSION CONTRIBUTION	942,788	1,073,670	1,259,907	1,620,468	1,548,735	1,825,829	2,139,907	2,139,907	0
51302	HOSPITALIZATION	2,166,726	2,222,654	2,207,458	1,941,507	2,471,323	2,419,173	2,535,419	2,535,419	0
51303	HOSPITALIZATION BUYBACK	95,932	98,786	91,793	83,292	72,143	73,951	64,124	64,124	0
51304	GROUP LIFE INSURANCE	42,217	35,254	37,629	36,060	55,222	55,994	55,994	55,994	0
51400	NORMAL COST-CITY PENSION	308,283	316,349	288,083	124,536	132,414	110,424	38,480	38,480	0
51405	UNIFORMS	96,689	124,887	118,581	124,238	130,386	156,591	149,500	149,500	0
51406	UNIFORM CLEANING ALLOWANCE	194,050	197,355	208,053	207,855	209,202	217,350	217,350	217,350	0
52004	DEPARTMENTAL EXPENSES	77,896	85,394	129,426	81,499	84,827	85,000	85,000	85,000	0
52012 52014	GASOLINE & OIL	309,056 165,576	302,624 135,588	244,126	175,066 233,594	182,214 232,103	200,000 259,850	200,000 259,850	200,000	0
52014	MAINTENANCE CONTRACTS EDUCATION PROGRAM	56,223	61,916	227,842 42,684	233,594	50,000	50,000	70,000	259,850 70,000	0
53201	AMMUNITION	5,939	34,776	30,691	46,312	60,000	60,000	60,000	60,000	0
53202	BCI	14,696	19,909	17,293	17,093	18,285	23,000	26,400	26,400	0
53203	CHILD CARE FINGERPRINT CARDS	11,250	12,570	9,210	11,100	10,000	10,000	10,000	10,000	0
53204	COMMUNITY POLICE	13,389	2,459	2,455	2,923	3,148	3,200	3,200	3,200	0
53205	COMPUTER EXPENSES	45,846	105,254	59,661	69,663	132,519	140,000	140,000	140,000	0
53206	CROSSING GAURDS	419,443	404,459	407,526	422,641	390,013	433,500	450,000	450,000	0
53207	EQUIPMENT - PERSONNEL	48,062	25,000	11,490	79,604	52,399	65,000	65,000	65,000	0
53208	PATROL	5,792	6,488	6,359	65,963	36,706	52,000	52,000	52,000	0
53209	RENT	1,198,740	1,343,739	1,307,425	1,378,682	1,278,680	1,370,000	1,370,000	1,346,240	(23,760)
53210	REPLACEMENT VEHICLES - MARKED CIU EQUIPMENT/TECHNOLOGY	142,177	173,676	221,922	248,233	398,480	367,612	368,000	368,000	0
53211 53212	POLICE EXPLORER PROGRAM	0	34,433 0	15,965 0	19,995 0	18,963 6,408	20,000	20,000 5,000	20,000 5,000	0
53500	IOD RETIREES	(108)	9,750	10,606	10,250	10,250	5,000 10,000	10,000	10,000	0
53500	ELECTRICAL EQUIP. REPAIRS	30,291	34,886	26,166	31,955	41,533	41,000	41,000	41,000	0
53502	GRANT MATCH FUNDS	100,250	185,676	172,857	128,505	66,746	125,000	100,000	100,000	0
53503	INJURED ON DUTY - BLUE CROSS	63,515	168,713	179,674	155,950	73,393	185,000	100,000	100,000	0
53504	PHYSICAL EXAMS	11,860	14,000	3,624	9,965	4,394	14,000	11,000	11,000	0
53506	TRAINING PROGRAM	34,981	39,032	38,583	48,463	43,466	55,000	60,000	60,000	0
53507	CITY CLAIMS	0	25,605	28,965	30,000	0	30,000	30,000	30,000	0
56000	ADMINISTRATION, PLANNING I/A	4,704	5,676	5,419	19,655	11,489	8,500	12,500	12,500	0
56004	EMERGENCY SERVICE UNITS	5,101	7,146	19,520	7,997	10,000	10,000	10,000	10,000	0
	Total For Police Department	19,522,748	20,241,020	20,322,816	22,332,719	22,718,795	23,537,517	24,644,184	24,640,424	(3,760)
0 4000	Animal Cantal							0040	0040	
Group: 1203	Animal Control	2013	2014	2015	2016	2017	2018	2019	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	174,956	156,310	149,639	108,344	171,693	180,989	185,296	185,296	0
51101	OVERTIME	8,474	5,507	8,213	11,170	2,288	12,000	7,000	7,000	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	2,723	1,827	986	1,082	1,082	1,082	0
51200	PART-TIME HELP	0	2,094	24,191	12,976	0	1,000	0	0	0
51300	PAYROLL TAXES	13,306	11,864	13,599	12,170	12,437	13,928	14,258	14,258	0
51301	PENSION CONTRIBUTION	25,137	24,598	25,424	15,941	18,491	19,065	19,602	19,602	0
51302	HOSPITALIZATION	53,448	53,574	40,969	27,541	43,142	39,825	40,619	40,619	0
51304	GROUP LIFE INSURANCE	981	810	859	688	768	845	845	845	0
52011	UNIFORMS	1,338	577	730	1,778	1,865	2,000	2,000	2,000	0
52017 53301	EQUIPMENT CARE OF ANIMALS	494 25,815	127	735 24,662	969 31,946	1,013 34,549	1,000 35,000	1,000 35,000	1,000 35,000	0 0
3330 I	Total For Police-Animal Cont	303,949	21,505 276,966	291,744	225,350	287,234	306,734	306,702	306,702	0
	Total For Folice Arillinal Cont	303,343	270,500	231,744	223,330	201,204	300,734	300,702	300,702	O
Group: 1204	Rescue Fund							2019	2019	
		2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
53401	PUBLIC FUND FOR RESCUE	984,098	1,160,648	971,959	1,048,270	954,752	2,000,000	2,000,000	2,000,000	0
53402	BILLING EXPENSE	164,342	167,935	174,115	186,562	189,496	180,000	200,000	200,000	0
	Total For Rescue Fund	1,148,440	1,328,583	1,146,074	1,234,833	1,144,249	2,180,000	2,200,000	2,200,000	0
0 10	Lang Tama Obligation							0010	0040	
Group: 1205	Long Term Obligations	2042	204.4	2045	2046	2047	2049	2019	2019 As Amended	Einel
	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		As Amended By the Council	Final Variance
51401	POLICE PEN UNFUNDED LIAB	9,504,060	9,613,773	9,655,708	9,251,279	9,393,231	9,859,091	9,499,062	9,499,062	variance 0
51402	FIRE PENSION UNFUNDED LIAB	11,415,300	11,284,393	11,493,130	11,447,031	11,449,491	12,226,991	11,875,435	11,875,435	0
53505	RETIREE HEALTH/LIFE INSURANCE	3,700,000	3,700,000	4,616,119	4,248,610	5,055,716	5,108,841	4,426,721	4,426,721	0
	Total For Long Term Debt	24,619,360	24,598,166	25,764,957	24,946,920	25,898,438	27,194,923	25,801,218	25,801,218	0

	FY19									
Group: 1300	Department of Public Works							2019	2019	
	Assount Description	2013	2014	2015	2016	2017	2018		As Amended	Final
51100	Account Description SALARY SCHEDULE	173,100	196,655	Actual 247,457	182,289	195,836	201,425	204,715	By the Council 204,715	Variance 0
51101	OVERTIME	131	333	367	0	0	0	0	0	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	914	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	530	0	4,136	6,354	0	0	0	0	0
51300	PAYROLL TAXES	12,723	14,372	19,334	15,670	14,122	15,409	15,661	15,661	0
51301	PENSION CONTRIBUTION	21,063	24,819	35,942	23,594	22,739	22,031	23,595	23,595	0
51302 51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	32,951 0	47,131 0	58,197 0	36,713 0	53,516 0	48,458 0	51,268 0	51,268 0	0
51304	GROUP LIFE INSURANCE	839	734	857	542	566	554	554	554	0
52000	OFFICE SUPPLIES AND EXPENSES	885	624	566	483	971	1,000	1,000	1,000	0
52004	DEPARTMENTAL EXPENSES	3,149	746	1,672	1,914	3,264	3,000	3,000	3,000	0
52012	GASOLINE & OIL	7,416	8,146	7,692	6,064	6,051	6,000	6,000	6,000	0
54000	LIGHTING STREETS	1,348,354	1,572,381	1,491,937	1,723,260	381,701	840,000	840,000	840,000	0
54001	PUBLIC WORKS FACILITY MAINTENANCE	(1)	25,218	0	0	0	30,000	30,000	25,000	(5,000)
54002	RODENT CONTROL PROGRAM	32,088	27,125	14,432	7,176	8,459	20,000	20,000	15,000	(5,000)
54801 54802	COMMUNICATIONS SIDEWALK PROGRAM	1,313 0	1,376 0	1,274 0	1,531 0	1,268 12,957	1,500 10,000	1,500 10,000	1,500	0
54602	Total For Dept. of Public Works	1,635,455	1,919,659	1,883,863	2,005,591	701,450	1,199,377	1,207,293	10,000 1,197,293	(10,000)
	Total For Dept. of Fabile Works	1,000,400	1,515,055	1,000,000	2,005,551	701,430	1,100,077	1,207,233	1,107,200	(10,000)
Group: 1301	Division of Traffic Safety							2019	2019	
		2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	58,375	62,228	20,425	65,298	69,959	72,295	77,128	77,128	0
51101	OVERTIME DIFFERENTIAL	901 0	615 0	0	210 0	4 0	0	0	0	0
51104 51106	LONGEVITY	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51300	PAYROLL TAXES	4,446	4,547	0	4,742	5,003	5,531	5,900	5,900	0
51301	PENSION CONTRIBUTION	8,005	8,578	0	9,321	9,918	9,706	10,779	10,779	0
51302	HOSPITALIZATION	16,107	16,395	0	12,957	17,856	17,336	17,580	17,580	0
51303	HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304	GROUP LIFE INSURANCE	460	190	0	206	192	211	211	211	0
51306	LEGAL SERVICES FUND	0	0	0	0	0	0	0	0	0
52004	DEPARTMENTAL EXPENSES	0	0	0	0	0	0	0	0	0
52012	GASOLINE & OIL	279	0	0	0	0	0	0	0	0
54101	ELECTR.(TRAF.LGHTS.& BLNKRS.)	0	0	0	0	0	0	0	0	0
54102 54103	PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS	0	0	0	0	0	0	0	0	0
54801	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
0 100 1	Total For Public Safety	88,573	92,553	20,425	92,734	102,932	105,079	111,598	111,598	0
	,	,	•	,	•	·	,	•	·	
Group: 1302	Division of Highway Maintenance							2019	2019	
	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		As Amended	Final Variance
51100	Account Description SALARY SCHEDULE	1,635,886	1,549,882	1,548,336	1,670,669	1,797,157	1,902,062	1,896,037	1,927,770	31,733
51101	OVERTIME	39,911	15,977	18,605	45,775	18,665	30,000	30,000	30,000	0
51104	DIFFERENTIAL	55,309	63,015	71,392	72,485	76,619	76,000	78,000	78,000	0
51106	LONGEVITY	46,568	48,223	43,063	44,128	44,711	49,456	38,147	38,147	0
51107	EXTRA VACATION AFTER 10 YRS	3,042	2,910	1,967	1,967	1,903	2,090	2,090	2,090	0
51300	PAYROLL TAXES	140,958	133,080	139,336	144,591	151,993	149,146	147,758	150,220	2,462
51301	PENSION CONTRIBUTION	270,544	265,917	274,903	287,810	314,281	318,886	319,559	323,576	4,017
51302	HOSPITALIZATION	475,330	436,855	338,564	351,686	444,908	433,962	453,832	467,017	13,185
51303 51304	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	42,576 8,694	41,739 7,005	51,066 7,580	48,086 7,547	43,072 7,649	46,367 7,920	46,370 7,920	46,370 8,069	0 149
51304	LEGAL SERVICES FUND	2,607	2,198	2,375	3,754	5,109	3,536	3,539	3,617	78
52000			716	2,373 851	883	834	900	900	900	0
					000		000	000		
52004	OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	868 8.903			13.087	11.543	8.000	9.000	9.000	0
52004 52006	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS	8,903 15,292	10,861 10,664	8,034 12,043	13,087 9,232	11,543 19,544	8,000 20,000	9,000 20,000	9,000 20,000	0
	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS	8,903	10,861	8,034						
52006	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL	8,903 15,292	10,861 10,664	8,034 12,043	9,232	19,544	20,000	20,000	20,000	0 450 0
52006 52011 52012 53507	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS	8,903 15,292 20,900 125,721	10,861 10,664 22,000 134,908	8,034 12,043 18,150 129,133 10,000	9,232 22,000 84,693 0	19,544 22,550 94,036 0	20,000 22,600 80,000 10,000	20,000 22,600 90,000 10,000	20,000 23,050 90,000 10,000	0 450 0 0
52006 52011 52012 53507 54101	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR.(TRAF.LGHTS.& BLNKRS.)	8,903 15,292 20,900 125,721 0 21,264	10,861 10,664 22,000 134,908 0 22,292	8,034 12,043 18,150 129,133 10,000 27,285	9,232 22,000 84,693 0 30,144	19,544 22,550 94,036 0 26,485	20,000 22,600 80,000 10,000 25,000	20,000 22,600 90,000 10,000 25,000	20,000 23,050 90,000 10,000 25,000	0 450 0 0
52006 52011 52012 53507 54101 54102	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR.(TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS	8,903 15,292 20,900 125,721 0 21,264 15,971	10,861 10,664 22,000 134,908 0 22,292 26,001	8,034 12,043 18,150 129,133 10,000 27,285 37,371	9,232 22,000 84,693 0 30,144 45,850	19,544 22,550 94,036 0 26,485 60,000	20,000 22,600 80,000 10,000 25,000 75,000	20,000 22,600 90,000 10,000 25,000 75,000	20,000 23,050 90,000 10,000 25,000 75,000	0 450 0 0 0
52006 52011 52012 53507 54101 54102 54103	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR. (TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS	8,903 15,292 20,900 125,721 0 21,264 15,971 13,486	10,861 10,664 22,000 134,908 0 22,292 26,001 15,093	8,034 12,043 18,150 129,133 10,000 27,285 37,371 20,369	9,232 22,000 84,693 0 30,144 45,850 22,149	19,544 22,550 94,036 0 26,485 60,000 (856)	20,000 22,600 80,000 10,000 25,000 75,000 25,000	20,000 22,600 90,000 10,000 25,000 75,000 25,000	20,000 23,050 90,000 10,000 25,000 75,000 25,000	0 450 0 0 0 0
52006 52011 52012 53507 54101 54102 54103 54200	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR.(TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS CONSTRUCTION & RECONSTRUCTION	8,903 15,292 20,900 125,721 0 21,264 15,971 13,486 98,739	10,861 10,664 22,000 134,908 0 22,292 26,001 15,093 153,446	8,034 12,043 18,150 129,133 10,000 27,285 37,371 20,369 149,485	9,232 22,000 84,693 0 30,144 45,850 22,149 132,051	19,544 22,550 94,036 0 26,485 60,000 (856) 175,499	20,000 22,600 80,000 10,000 25,000 75,000 25,000 170,000	20,000 22,600 90,000 10,000 25,000 75,000 25,000 170,000	20,000 23,050 90,000 10,000 25,000 75,000 25,000 170,000	0 450 0 0 0 0 0
52006 52011 52012 53507 54101 54102 54103 54200 54201	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR.(TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS CONSTRUCTION & RECONSTRUCTION SNOW REMOVAL EQUIPMENT REPAIRS	8,903 15,292 20,900 125,721 0 21,264 15,971 13,486 98,739 10,131	10,861 10,664 22,000 134,908 0 22,292 26,001 15,093 153,446 48,794	8,034 12,043 18,150 129,133 10,000 27,285 37,371 20,369 149,485 60,697	9,232 22,000 84,693 0 30,144 45,850 22,149 132,051 66,778	19,544 22,550 94,036 0 26,485 60,000 (856) 175,499 82,524	20,000 22,600 80,000 10,000 25,000 75,000 25,000 170,000 65,000	20,000 22,600 90,000 10,000 25,000 75,000 25,000 170,000 75,000	20,000 23,050 90,000 10,000 25,000 75,000 25,000 170,000 75,000	0 450 0 0 0 0 0 0
52006 52011 52012 53507 54101 54102 54103 54200 54201 54202	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR.(TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS CONSTRUCTION & RECONSTRUCTION SNOW REMOVAL EQUIPMENT REPAIRS SNOW REMOVAL MATERIALS	8,903 15,292 20,900 125,721 0 21,264 15,971 13,486 98,739 10,131 252,966	10,861 10,664 22,000 134,908 0 22,292 26,001 15,093 153,446 48,794 296,813	8,034 12,043 18,150 129,133 10,000 27,285 37,371 20,369 149,485 60,697 264,639	9,232 22,000 84,693 0 30,144 45,850 22,149 132,051 66,778 228,556	19,544 22,550 94,036 0 26,485 60,000 (856) 175,499 82,524 287,171	20,000 22,600 80,000 10,000 25,000 75,000 25,000 170,000 65,000 275,000	20,000 22,600 90,000 10,000 25,000 75,000 275,000 275,000	20,000 23,050 90,000 10,000 25,000 75,000 25,000 170,000 75,000 275,000	0 450 0 0 0 0 0 0
52006 52011 52012 53507 54101 54102 54103 54200 54201 54202 54203	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR. (TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS CONSTRUCTION & RECONSTRUCTION SNOW REMOVAL EQUIPMENT REPAIRS SNOW REMOVAL MATERIALS SNOW REMOVAL OVERTIME	8,903 15,292 20,900 125,721 0 21,264 15,971 13,486 98,739 10,131 252,966 199,246	10,861 10,664 22,000 134,908 0 22,292 26,001 15,093 153,446 48,794 296,813 163,429	8,034 12,043 18,150 129,133 10,000 27,285 37,371 20,369 149,485 60,697 264,639 241,456	9,232 22,000 84,693 0 30,144 45,850 22,149 132,051 66,778 228,556 118,062	19,544 22,550 94,036 0 26,485 60,000 (856) 175,499 82,524 287,171 173,405	20,000 22,600 80,000 10,000 25,000 75,000 170,000 65,000 275,000 150,000	20,000 22,600 90,000 10,000 25,000 75,000 25,000 170,000 75,000 275,000 150,000	20,000 23,050 90,000 10,000 25,000 75,000 25,000 170,000 75,000 275,000 150,000	0 450 0 0 0 0 0 0 0
52006 52011 52012 53507 54101 54102 54103 54200 54201 54202 54203 54204	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR.(TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS CONSTRUCTION & RECONSTRUCTION SNOW REMOVAL EQUIPMENT REPAIRS SNOW REMOVAL MATERIALS	8,903 15,292 20,900 125,721 0 21,264 15,971 13,486 98,739 10,131 252,966 199,246 365,144	10,861 10,664 22,000 134,908 0 22,292 26,001 15,093 153,446 48,794 296,813 163,429 474,929	8,034 12,043 18,150 129,133 10,000 27,285 37,371 20,369 149,485 60,697 264,639 241,456 657,498	9,232 22,000 84,693 0 30,144 45,850 22,149 132,051 66,778 228,556 118,062 278,620	19,544 22,550 94,036 0 26,485 60,000 (856) 175,499 82,524 287,171 173,405 317,764	20,000 22,600 80,000 10,000 25,000 75,000 25,000 170,000 65,000 275,000 150,000	20,000 22,600 90,000 10,000 25,000 75,000 170,000 75,000 275,000 150,000 250,000	20,000 23,050 90,000 10,000 25,000 75,000 25,000 170,000 275,000 150,000 250,000	0 450 0 0 0 0 0 0
52006 52011 52012 53507 54101 54102 54103 54200 54201 54202 54203	DEPARTMENTAL EXPENSES EQUIPMENT REPAIRS UNIFORMS GASOLINE & OIL CITY CLAIMS ELECTR. (TRAF.LGHTS.& BLNKRS.) PAVEMENT MARKING MATERIALS TRAFFIC SIGN MATERIALS CONSTRUCTION & RECONSTRUCTION SNOW REMOVAL EQUIPMENT REPAIRS SNOW REMOVAL OVERTIME SNOW REMOVAL OVERTIME SNOW REMOVAL VENDORS/CONTRTOR	8,903 15,292 20,900 125,721 0 21,264 15,971 13,486 98,739 10,131 252,966 199,246	10,861 10,664 22,000 134,908 0 22,292 26,001 15,093 153,446 48,794 296,813 163,429	8,034 12,043 18,150 129,133 10,000 27,285 37,371 20,369 149,485 60,697 264,639 241,456	9,232 22,000 84,693 0 30,144 45,850 22,149 132,051 66,778 228,556 118,062	19,544 22,550 94,036 0 26,485 60,000 (856) 175,499 82,524 287,171 173,405	20,000 22,600 80,000 10,000 25,000 75,000 170,000 65,000 275,000 150,000	20,000 22,600 90,000 10,000 25,000 75,000 25,000 170,000 75,000 275,000 150,000	20,000 23,050 90,000 10,000 25,000 75,000 25,000 170,000 75,000 275,000 150,000	0 450 0 0 0 0 0 0 0

	B. C. C. C. F. C. C. C.							0040	2012	
Group: 1303	Division of Engineering	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	266,046	273,740	280,583	281,658	290,137	297,406	297,406	297,406	0
51101	OVERTIME	12,982	5,954	10,481	14,772	10,001	15,000	10,000	10,000	0
51107 51200	EXTRA VACATION AFTER 10 YRS PART-TIME HELP	4,081 40,000	3,080	3,157	3,157	3,234 40,000	3,560	4,859	4,859 40,000	0 0
51300	PAYROLL TAXES	21,911	40,000 21,247	40,000 22,032	40,000 22,738	22,669	40,000 23,024	40,000 23,024	23,024	0
51301	PENSION CONTRIBUTION	34,489	36,976	40,219	38,458	39,686	38,220	40,540	40,540	0
51302	HOSPITALIZATION	35,572	50,208	43,511	40,180	56,183	53,075	53,830	53,830	0
51303	HOSPITALIZATION BUYBACK	11,399	5,524	5,100	5,100	5,100	5,490	5,490	5,490	0
51304	GROUP LIFE INSURANCE	981	810	859	826	837	845	845	845	0
52000	OFFICE SUPPLIES AND EXPENSES	629	748	344	470	201	500	500	500	0
52004	DEPARTMENTAL EXPENSES	792	925	881	1,232	1,053	1,000	1,000	1,000	0
52012	GASOLINE & OIL	12,946	1,351	1,485	1,081	1,417	1,200	1,200	1,200	0
52017 52018	EQUIPMENT	0	184 0	10.000	245 0	500 0	500 0	500 0	500 0	0 0
54300	REPLACEMENT VEHICLES DRFT. & BLUEPRINT SUPPLIES	0	143	10,099 0	479	55	425	425	425	0
54301	SURVEYING SUPPLIES	736	913	1,000	952	1,258	1,000	1,000	1,000	0
0.00.	Total For Div. of Engineering	442,566	441,801	459,751	451,348	472,330	481,245	480,619	480,619	0
	3 3	,	,		- ,-	,	- ,	,-	,-	
Group: 1304	Division of Building Maintenance							2019	2019	
		2013	2014	2015	2016	2017	2018		As Amended	Final
54400	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100 51101	SALARY SCHEDULE OVERTIME	868,669 27,101	853,454	957,832	998,711	1,039,751	1,089,886	1,098,513	1,129,715	31,202 0
51101	DIFFERENTIAL	10,407	21,966 15,325	34,946 19,935	36,598 18,675	37,481 20,097	35,000 22,000	40,000 31,225	40,000 31,225	0
51106	LONGEVITY	23,847	16,354	12,865	10,062	6,885	3,882	3,882	3,882	0
51107	EXTRA VACATION AFTER 10 YRS	685	702	720	720	776	856	856	856	0
51200	PART-TIME HELP	0	3,076	0	0	0	0	0	0	0
51300	PAYROLL TAXES	75,460	72,238	83,044	84,314	85,830	84,703	85,263	87,684	2,421
51301	PENSION CONTRIBUTION	140,712	140,902	160,858	162,794	168,147	169,326	175,314	179,315	4,001
51302	HOSPITALIZATION	228,570	194,262	168,936	169,221	210,113	207,849	204,372	210,413	6,041
51303	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	26,168	34,785	39,243	31,814	26,799	27,050	34,247	34,247	0
51304 51306	LEGAL SERVICES FUND	4,953 1,573	4,020 1,581	4,497 1,680	3,968 2,407	4,410 3,366	4,501 2,184	4,501 2,184	4,650 2,262	149 78
52000	OFFICE SUPPLIES AND EXPENSES	1,903	1,622	953	729	1,730	1,500	1,500	1,500	0
52004	DEPARTMENTAL EXPENSES	48,336	48,853	59,799	54,110	45,538	60,000	60,000	60,000	0
52008	ELECTRICITY	323,057	521,129	347,868	403,760	376,662	300,000	290,000	290,000	0
52009	WATER	18,719	20,367	20,323	29,887	30,105	21,000	30,000	30,000	0
52011	UNIFORMS	10,450	9,350	11,550	12,250	12,600	12,600	12,600	13,050	450
52012	GASOLINE & OIL	21,309	20,241	17,579	12,141	14,842	12,000	12,000	12,000	0
52014	MAINTENANCE CONTRACTS	204,638	168,655	180,463	132,894	185,545	180,000	180,000	180,000	0
52018	REPLACEMENT VEHICLES	16,735	35,548	0	0	0	18,000	0	0	0
54401 54402	ELECTRICAL SUPPLIES FUEL	15,019	23,720 161,917	35,037	30,369 135,641	24,007	35,000	35,000	35,000	0 0
54403	HARDWARE AND TOOLS	149,154 10,448	9,486	166,589 7,718	7,146	136,749 9,377	135,000 10,000	128,000 10,000	128,000 10,000	0
54404	LUMBER	5,138	4,764	2,970	5,642	5,279	6,000	6,000	6,000	0
54405	PAINT AND GLASS	7,237	8,087	6,093	5,289	6,811	8,000	10,000	10,000	0
54406	PLUMBING & HEATING SUPPLIES	19,348	21,081	33,368	26,663	31,392	35,000	40,000	40,000	0
54407	SEWER CHARGES-PUBLIC BLDG.	0	0	0	0	0	0	0	0	0
54408	CITY SUPPLIES	12,602	14,129	14,045	14,257	14,019	14,000	18,000	18,000	0
	Total For Div. Of Bldg. Maint.	2,272,236	2,427,615	2,388,910	2,390,058	2,498,310	2,495,337	2,513,457	2,557,799	44,342
Craum, 120E	Care of Trees							2019	2019	
Group: 1305	Care of Trees	2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
54500	SPRAYING & CARE OF TREES	105,146	86,025	115,285	456,003	172,449	175,000	185,000	185,000	0
54501	PLANTING OF TREES	3,500	0	10,000	10,000	10,000	10,000	10,000	10,000	0
	Total For Care of Trees	108,646	86,025	125,285	466,003	182,449	185,000	195,000	195,000	0
Group: 1306	Refuse Removal and Disposal							2019	2019	
	Associat Description	2013	2014	2015	2016	2017	2018 Budget		As Amended	Final
51100	Account Description SALARY SCHEDULE	Actual 0	Actual 0	Actual 36,851	48,753	48,195	49,832	50,829	By the Council 50,829	Variance 0
51200	PART-TIME HELP	0	0	0 0	40,733	40,193	49,032	0 0	0	0
51300	PAYROLL TAXES	Ő	Ő	3,137	4,153	4,067	3,812	3,888	3,888	0
51301	PENSION CONTRIBUTION	0	0	4,108	5,253	5,182	4,859	5,353	5,353	0
51302	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
51303	HOSPITALIZATION BUYBACK	0	0	4,150	5,533	5,905	5,957	5,957	5,957	0
51304	GROUP LIFE INSURANCE	0	0	22	146	131	132	132	132	0
52012	GASOLINE & OIL	0	0	0	0	0	2,500	2,500	2,500	0
54600	REFUSE REMOVAL TIDDING FEES	3,978,735	4,084,905	4,020,402	4,119,763	4,230,187	4,395,497	4,539,678	4,539,678	0
54602 54603	REFUSE REMOVAL TIPPING FEES REFUSE REMOVAL-OTHER	872,036 250,775	839,334 444,025	781,013 119,275	737,335 46,323	745,024 41,107	990,000 40,000	1,220,000 40,000	1,220,000 40,000	0
54604	REFUSEREMOVAL YARDWASTE BAGS	22,984	0	119,275	40,323	41,107	40,000	40,000	40,000	0
54606	REFUSEREMOVALRECYCLINGCONTAIN	7,392	5,208	0	0	0	0	0	0	0
54607	WHITE GOODS/AMNESTIY PROGRAM	0	0	0	74,985	41,700	50,000	50,000	45,000	(5,000)
	Total For Refuse Rem and Disp	5,131,923	5,373,472	4,968,958	5,042,244	5,121,497	5,542,589	5,918,337	5,913,337	(5,000)

Group: 1307	Division of Fleet Management Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		2019 As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	459,609	458,352	481,588	505,438	523,102	535,953	529,940	529,940	0
51101	OVERTIME	827	28,507	30,439	33,218	27,466	32,000	32,000	32,000	0
51104	DIFFERENTIAL	22,499	27,916	33,399	30,613	31,980	36,200	38,956	38,956	0
51106	LONGEVITY	13,311	13,476	12,892	14,929	15,235	16,461	12,247	12,247	0
51107	EXTRA VACATION AFTER 10 YRS	1,376	1,316	1,445	1,445	1,505	1,643	1,643	1,643	0
51300	PAYROLL TAXES	40,499	40,250	44,146	44,293	45,772	42,795	42,013	42,013	0
51301	PENSION CONTRIBUTION	75,035	77,741	87,077	88,252	89,895	87,728	87,702	87,702	0
51302	HOSPITALIZATION	144,442	146,240 0	125,550	124,749	160,952	155,912 0	149,657	149,657	0
51303 51304	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	0 2,308	1,923	0 2,041	0 1,961	0 1,987	2,006	7,198 2,006	7,198 2,006	0
51304	LEGAL SERVICES FUND	2,308	626	666	997	1,260	832	832	832	0
52000	OFFICE SUPPLIES AND EXPENSES	337	1,141	615	789	661	900	900	900	0
52006	EQUIPMENT REPAIRS	338,861	151,948	173,719	170,057	152,915	180,000	180,000	180,000	0
52011	UNIFORMS	4,400	5,500	4,400	5,350	5,350	5,350	5,350	5,350	0
52012	GASOLINE & OIL	6,683	6,055	4,433	3,801	4,299	5,000	5,000	5,000	0
52018	REPLACEMENT VEHICLES	0	0	0	55,171	0	0	0	0	0
54700	AUTOMOTIVE EQUIPMENT	5,933	21,426	17,121	34,945	23,253	30,000	30,000	30,000	0
54701	AUTOMOTIVE PARTS	168,921	267,467	253,923	239,970	219,697	210,000	220,000	220,000	0
	Total For Fleet Management	1,285,706	1,249,883	1,273,455	1,355,981	1,305,329	1,342,780	1,345,444	1,345,444	0
Group: 1400	Department of Parks & Recreation	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	797,290	864,368	899,316	941,125	970,736	1,043,267	1,047,197	1,047,197	0
51101	OVERTIME	60,431	70,592	74,208	79,677	80,606	65,000	80,000	80,000	0
51104	DIFFERENTIAL	17,464	28,636	30,619	31,708	34,617	31,300	31,300	31,300	0
51106	LONGEVITY	20,195	21,712	23,142	23,161	24,238	26,821	26,735	26,735	0
51107	EXTRA VACATION AFTER 10 YRS	1,798	1,843	1,889	1,087	1,143	2,175	2,196	2,196	0
51200	PART-TIME HELP	31,680	44,434	46,694	39,085	55,523	38,000	48,000	48,000	0
51201	PLAYGROUND ATTENDANT WAGES	120,219	170,812	170,835	206,589	209,850	200,000	210,000	210,000	0
51202	POOL ATTENDANT WAGES	74,614	78,242	80,718	102,059	99,048	95,000	100,000	100,000	0
51300	PAYROLL TAXES	82,117	97,898	101,094	107,924	107,661	82,846	83,142	83,142	0
51301 51302	PENSION CONTRIBUTION HOSPITALIZATION	125,857	144,392	157,904	160,352	167,325	174,125	179,130	179,130	0
51302	HOSPITALIZATION HOSPITALIZATION BUYBACK	255,322 11,758	243,273 19,916	216,080 20,598	213,480 20,598	274,934 20,598	278,411 22,174	281,845 22,174	281,845 22,174	0
51303	GROUP LIFE INSURANCE	4,070	3,574	4,014	4,506	3,841	4,145	4,144	4,144	0
51304	LEGAL SERVICES FUND	1,011	1,219	1,120	1,584	2,321	1,664	1,664	1,664	0
52000	OFFICE SUPPLIES AND EXPENSES	489	391	525	340	1,399	750	500	500	0
52008	ELECTRICITY	59,373	64,334	70,750	80,396	82,138	70,000	70,000	70,000	0
52009	WATER	63,261	62,765	91,676	94,260	68,730	75,000	75,000	75,000	0
52011	UNIFORMS	8,250	9,350	8,250	10,100	10,100	10,700	10,700	10,700	0
52012	GASOLINE & OIL	46,543	49,249	41,533	31,908	36,112	35,000	35,000	35,000	0
52018	REPLACEMENT VEHICLES	0	0	4,349	0	0	0	0	0	0
55000	COMMUNITY PROGRAMS/EVENTS	3,465	3,805	2,075	1,675	0	3,500	3,500	3,500	0
55001	FERTILIZATION PROGRAM	36,874	38,843	39,148	19,550	36,761	43,281	43,281	43,281	0
55002	MAINTENANCE OF TREES/SHRUBS	48,691	49,051	53,961	59,581	61,318	60,000	60,000	60,000	0
55003	PLAYGROUND SUPPLIES	654	354	0	0	0	0	0	0	0
55004	POOL PREVENTIVE MAINTENANCE	6,716	3,672	3,222	15,184	18,475	29,000	19,000	19,000	0
55005	POOL SUPPLIES	13,314	9,475	9,082	3,885	5,233	8,000	8,000	8,000	0
55006 55007	RECREATION EXPENSES	211,273 127,242	119,647 126 749	125,014	131,522 137,638	133,205 122,000	135,000 125,000	135,000 125,000	135,000 125,000	0
JJUU <i>1</i>	STADIUM AND FIELD SUPPLIES Total For Dept. of Parks & Rec.	2,229,971	126,749 2,328,595	98,562 2,376,377	137,638 2,518,976	2,627,912	2,660,159	2,702,508	2,702,508	0
Group: 1500	Public Libraries							2019	2019	
	Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	1,485,701	1,510,028	1,531,196	1,573,040	1,614,314	1,673,809	1,714,810	1,742,985	28,175
51103	SUNDAY HOURS CENTRAL LIBRARY	27,000	23,100	27,000	33,000	28,000	33,000	33,000	33,000	20,173
51200	PART-TIME HELP	350,000	357,000	372,000	388,000	448,000	466,000	477,714	477,714	0
51300	PAYROLL TAXES	113,657	117,315	118,437	120,338	124,260	128,047	131,183	131,183	0
51301	PENSION CONTRIBUTION	152,136	159,474	170,327	170,832	168,001	157,439	175,107	175,107	0
51302	HOSPITALIZATION	234,599	218,880	214,995	209,365	222,375	251,076	262,489	262,489	0
51303	HOSPITALIZATION BUYBACK	50,022	61,888	43,023	48,307	30,894	14,754	12,800	12,800	0
51304	GROUP LIFE INSURANCE	5,227	4,416	4,416	4,128	6,192	6,336	6,336	6,336	0
51306	LEGAL SERVICES FUND	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0
51403	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0
52004	DEPARTMENTAL EXPENSES	3,000	8,000	8,000	8,000	13,000	10,000	10,000	10,000	0
52010	UTILITIES	120,000	115,000	115,000	115,000	110,000	110,000	110,000	110,000	0
52013	VEHICLE MAINTENANCE	2,500	2,500	2,500	2,500	2,000	2,000	2,000	2,000	0
56001	AUDIOVISUAL MATERIALS	33,000	33,000	33,000	33,000	33,000	35,000	35,000	35,000	0
56002	BOOKS & CARE	87,500	98,000	106,000	116,000	130,000	130,000	130,000	130,000	0
56003	CAPITAL REPAIR - REPLACEMENT	5,000	5,000	5,000	17,000	5,000	5,000	5,000	5,000	0
56005	LIBRARY EQUIPMENT	2,000	2,000	2,000	12,000	12,000	32,000	32,000	32,000	0
56006	LIBRARY SUPPLIES	39,000	52,500	54,000	44,000	50,000	50,000	50,000	50,000	0
56007	ON LINE RESOURCES	33,000	35,000	35,000	40,000	40,000	52,000	52,000	52,000	0
56008	OPERATION OF LIBRARIES	125,000	132,000	125,000	130,000	150,000	180,000	184,000	184,000	0
56009	PERIODICALS PROPERTY MAINTENANCE	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	0
56010	PROPERTY MAINTENANCE	52,000	67,900	71,000 3,063,894	60,000 3,150,510	123,308 3,336,344	65,000 3,427,461	65,000 3,514,439	65,000 3,542,614	28,175
	Total For Public Libraries	2,946,342	3,029,001							

Group: 1600	Senior Services-Administration							2019	2019	
	Assount Description	2013	2014	2015	2016	2017	2018		As Amended	Final
51100	Account Description SALARY SCHEDULE	Actual 123,198	168,699	188,622	127,989	87,316	224,346	233,812	By the Council 233,812	Variance 0
51100	OVERTIME	1,228	0	0	0	07,310	224,340	2,000	2,000	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	2,854	2,055	1,889	802	858	944	2,150	2,150	0
51200	PART-TIME HELP	60,281	45,275	47,440	51,624	45,243	60,000	60,000	60,000	0
51300	PAYROLL TAXES	13,941	16,277	17,750	14,239	10,018	17,235	17,959	17,959	0
51301	PENSION CONTRIBUTION	18,225	21,256	24,612	16,632	11,098	21,681	22,844	22,844	0
51302	HOSPITALIZATION	37,281	36,368	33,579	19,262	21,917	58,919	72,466	72,466	0
51303	HOSPITALIZATION BUYBACK	4,242	5,932	5,500	5,500	5,500	5,921	5,957	5,957	0
51304	GROUP LIFE INSURANCE	803	621	779	574	418	977	977	977	0
52002 52006	SUPPLIES EQUIPMENT REPAIRS	4,762 0	7,675 0	5,439 0	7,370 0	7,202 0	10,000 0	10,000	10,000 7,795	0
52006	EDUCATION PROGRAM	0	120	185	0	120	250	7,795 250	7,795 250	0
32013	Total For Sr Svs-Admin.	266,817	304,277	325,794	243,993	189,689	400,273	436,210	436,210	0
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Group: 1601	Senior Services-Programs							2019	2019	
		2013	2014	2015	2016	2017	2018	As Submitted		Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	44,559	45,646	46,787	46,966	50,081	50,523	50,523	50,523	0
51101	OVERTIME	210	0	0	0	0	0	500	500	0
51107	EXTRA VACATION AFTER 10 YRS	853	874	896	896	952	1,046	1,046	1,046	0
51200	PART-TIME HELP PAYROLL TAXES	11,203	14,032	15,852	15,996	15,308	16,201	16,201	16,201	0
51300 51301	PENSION CONTRIBUTION	6,180 6,317	6,298 6,811	6,509 7,395	6,635 7,568	6,794 8,047	3,945 7,836	3,945 8,230	3,945 8,230	0
51302	HOSPITALIZATION	0,517	0,811	7,595	7,500	0,047	7,030	0,230	0,230	0
51303	HOSPITALIZATION BUYBACK	6,363	5,932	5,500	5,500	5,500	5,921	5,921	5,921	0
51304	GROUP LIFE INSURANCE	268	202	215	189	209	211	211	211	0
52002	SUPPLIES	4,554	6,845	5,334	5,032	2,841	3,400	3,000	3,000	0
52006	EQUIPMENT REPAIRS	8,911	9,640	7,750	10,993	21,780	19,795	12,000	12,000	0
52015	EDUCATION PROGRAM	0	165	0	0	40	250	250	250	0
57700	INSTRUCTORS	19,675	17,810	17,277	19,175	21,393	19,810	19,810	19,810	0
57702	SPECIAL ACTIVITIES	3,499	4,769	3,647	5,815	4,223	4,000	4,400	4,400	0
	Total For Senior Svs Programs	112,593	119,024	117,161	124,766	137,168	132,938	126,037	126,037	0
Group: 1602	Senior Services-Adult Day Care							2019	2019	
Group: 1602	Senior Services-Adult Day Care	2013	2014	2015	2016	2017	2018	2019 As Submitted	2019 As Amended	Final
Group: 1602	Senior Services-Adult Day Care Account Description	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	As Submitted	2019 As Amended By the Council	Final Variance
Group: 1602 51100	•							As Submitted	As Amended	
·	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance 0 0
51100 51101 51107	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	Actual 165,824 154 1,334	Actual 171,127 0 3,278	Actual 175,405 0 2,103	Actual 164,614 0 2,732	Actual 176,194 0 831	180,681 0 1,671	As Submitted By the Mayor 183,144 0 1,671	As Amended By the Council 183,144 0 1,671	Variance 0 0 0
51100 51101 51107 51200	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP	Actual 165,824 154 1,334 127,895	Actual 171,127 0 3,278 117,419	Actual 175,405 0 2,103 119,256	Actual 164,614 0 2,732 118,144	Actual 176,194 0 831 122,893	180,681 0 1,671 140,000	As Submitted By the Mayor 183,144 0 1,671 140,000	As Amended By the Council 183,144 0 1,671 140,000	Variance 0 0 0 0 0 0 0
51100 51101 51107 51200 51300	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	Actual 165,824 154 1,334 127,895 19,510	Actual 171,127 0 3,278 117,419 19,493	Actual 175,405 0 2,103 119,256 18,726	Actual 164,614 0 2,732 118,144 19,749	Actual 176,194 0 831 122,893 16,983	180,681 0 1,671 140,000 13,950	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138	As Amended By the Council 183,144 0 1,671 140,000 14,138	Variance 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	Actual 165,824 154 1,334 127,895 19,510 24,060	Actual 171,127 0 3,278 117,419 19,493 26,018	Actual 175,405 0 2,103 119,256 18,726 28,264	Actual 164,614 0 2,732 118,144 19,749 23,531	Actual 176,194 0 831 122,893 16,983 23,190	8udget 180,681 0 1,671 140,000 13,950 23,160	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147	Variance 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694	Actual 176,194 0 831 122,893 16,983 23,190 63,476	180,681 0 1,671 140,000 13,950 23,160 62,329	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837	180,681 0 1,671 140,000 13,950 23,160 62,329 845	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079	8udget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400	8udget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600	As Submitted By the Mayor 183,144 0 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS	Actual 165,824 1,334 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400	8udget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600	As Submitted By the Mayor 183,144 0 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000 37,500	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000 37,500 5,000	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000 37,500 5,000 489,736	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adit Day Cr Senior Services	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000 37,500 489,736	As Submitted By the Mayor 183,144 0 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual	Actual 175,405 0 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000 37,500 489,736 2018 Budget	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adit Day Cr Senior Services	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000 37,500 489,736	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 5,000 489,736 2018 Budget 136,636	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 489,736 2018 Budget 136,636 0	As Submitted By the Mayor 183,144 0 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 1,000 1,000	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	Actual 165,824 1,334 1,334 1,27,895 1,9,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0 0 5,243 6,896	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 4,079 4,00 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 10,324	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0 0 5,243 6,896 13,475	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749 16,158	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435 19,116	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 37,500 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783	As Submitted By the Mayor 183,144 0 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 0 10,324 19,444	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 0 10,324 19,444	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51300 51300 51300 51300 51300 51300	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0 5,243 6,896 13,475 43,208	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749 16,158 48,815	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435 19,116 43,351	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 600 19,000 37,500 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419	As Submitted By the Mayor 183,144 0 0 1,671 140,000 14,138 24,147 63,576 845 5,000 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 0 10,324 19,444 54,301	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324 19,444 54,301	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51301 51302 51303	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BY AND STATE TO THE STATE TO	Actual 165,824 1,334 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0 0 5,243 6,896 13,475 43,208 1,267	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749 16,158 48,815 0	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608 0	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223 1,383	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435 19,116 43,351 2,767	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419 0	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 10,324 19,444 54,301 0	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324 19,444 54,301 0	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51302 51303 51304	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	Actual 165,824 1,334 1,334 1,334 1,334 1,334 1,334 1,334 1,071 1,0	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 Actual 113,408 0 7,749 16,158 48,815 0 531	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608 0 564	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223 1,383 542	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 9,435 19,116 43,351 2,767 527	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419 0 555	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 10,324 19,444 54,301 0 5555	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324 19,444 54,301 0 5555	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51304 52002	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0 0 5,243 6,896 13,475 43,208 1,267 590 960	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749 16,158 48,815 0 531 1,380	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608 0 564 1,229	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223 1,383 542 1,341	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435 19,116 43,351 2,767 527 1,359	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419 0 555 2,000	As Submitted By the Mayor 183,144 0 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 0 10,324 19,444 54,301 0 0 5555 2,000	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 0 10,324 19,444 54,301 0 5555 2,000	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51303 51304 52002 52004	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE	Actual 165,824 154 1,334 127,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0 0 5,243 6,896 13,475 43,208 1,267 590 960 594	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749 16,158 48,815 0 531 1,380 666	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608 0 564 1,229 905	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223 1,383 542 1,341 3,018	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435 19,116 43,351 2,767 527 1,359 2,744	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419 0 5555 2,000 2,980	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 10,324 19,444 54,301 0 555 2,000 2,980	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324 19,444 54,301 0 555 2,000 2,980	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51100 51107 51200 51300 51301 51302 51303 51304 52002 52004 52004 52015	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE EDUCATION PROGRAM	Actual 165,824 1,334 1,334 1,334 1,334 1,334 1,334 1,334 1,334 1,331 1,071 1,0	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749 16,158 48,815 0 531 1,380 1,380 666 120	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608 0 564 1,229 905 129	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223 1,383 542 1,341 3,018 0	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435 19,116 43,351 2,767 527 1,359 2,744 120	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419 0 555 2,000 2,980 200	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 10,324 19,444 54,301 0 555 2,000 2,980 2,000	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324 19,444 54,301 0 5555 2,000 2,980 200	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51303 51304 52002 52004 52015 57700	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE EDUCATION PROGRAM INSTRUCTORS	Actual 165,824 1,334 1,334 1,27,895 19,510 24,060 55,619 1,071 3,999 200 22,611 33,117 2,448 457,842 2013 Actual 112,562 0 0 5,243 6,896 13,475 43,208 1,267 590 960 594 0 2,400	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 7,749 16,158 48,815 0 531 1,380 666 120 3,300	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608 41,608 0 564 1,229 905 129 4,000	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223 1,383 542 1,341 3,018 0 3,000	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 4,000 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 9,435 19,116 43,351 2,767 527 1,359 2,744 120 2,500	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419 555 2,000 2,980 200 3,000	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 20,000 37,500 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 10,324 19,444 54,301 0 5555 2,000 2,980 200 3,000	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324 19,444 54,301 0 5555 2,000 2,980 2,980 2,980 200 3,000	Variance
51100 51101 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51100 51107 51200 51300 51301 51302 51303 51304 52002 52004 52004 52015	Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr Senior Services-Social Services Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE EDUCATION PROGRAM	Actual 165,824 1,334 1,334 1,334 1,334 1,334 1,334 1,334 1,334 1,331 1,071 1,0	Actual 171,127 0 3,278 117,419 19,493 26,018 56,128 810 4,640 209 24,627 36,963 2,710 463,421 2014 Actual 113,408 0 874 0 7,749 16,158 48,815 0 531 1,380 1,380 666 120	Actual 175,405 0 2,103 119,256 18,726 28,264 47,841 859 4,515 0 21,874 34,963 2,365 456,172 2015 Actual 121,722 0 930 0 8,387 17,948 41,608 0 564 1,229 905 129	Actual 164,614 0 2,732 118,144 19,749 23,531 46,694 826 5,533 650 22,570 34,839 6,566 446,447 2016 Actual 120,182 0 967 0 8,509 17,770 35,223 1,383 542 1,341 3,018 0	Actual 176,194 0 831 122,893 16,983 23,190 63,476 837 4,079 400 22,664 33,823 4,518 469,888 2017 Actual 131,948 0 1,898 0 9,435 19,116 43,351 2,767 527 1,359 2,744 120	Budget 180,681 0 1,671 140,000 13,950 23,160 62,329 845 5,000 19,000 37,500 5,000 489,736 2018 Budget 136,636 0 2,156 0 10,618 18,783 44,419 0 555 2,000 2,980 200	As Submitted By the Mayor 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 4,000 494,621 2019 As Submitted By the Mayor 132,801 1,000 2,156 0 10,324 19,444 54,301 0 555 2,000 2,980 2,000	As Amended By the Council 183,144 0 1,671 140,000 14,138 24,147 63,576 845 5,000 600 20,000 37,500 4,000 494,621 2019 As Amended By the Council 132,801 1,000 2,156 0 10,324 19,444 54,301 0 5555 2,000 2,980 200	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Group: 1604	Senior Services-Transvan							2019	2019	
	Associat Description	2013	2014	2015	2016	2017	2018		As Amended	Final
51100	Account Description SALARY SCHEDULE	Actual 244,137	Actual 249,921	254,949	240,603	249,152	269,054	268,793	By the Council 268,793	Variance 0
51101	OVERTIME	1,222	2,895	1,864	3,435	5,463	3,000	3,000	3,000	0
51104	DIFFERENTIAL	8,490	9,997	9,923	9,159	8,847	12,595	12,595	12,595	0
51107	EXTRA VACATION AFTER 10 YRS	920	1,648	2,515	2,515	1,068	2,965	2,965	2,965	0
51200	PART-TIME HELP	164	5,920	4,230	9,926	13,599	12,000	12,000	12,000	0
51300	PAYROLL TAXES	18,779	20,339	20,270	19,635	20,342	20,809	20,789	20,789	0
51301	PENSION CONTRIBUTION	36,151	39,132	42,339	39,898	39,318	40,548	42,296	42,296	0
51302	HOSPITALIZATION	70,595	64,006	64,336	66,180	91,240	87,073	81,625	81,625	0
51303	HOSPITALIZATION BUYBACK	3,182	5,932	5,150	0	0	0	5,921	5,921	0
51304	GROUP LIFE INSURANCE	1,607	1,214	1,289	1,170	1,151	1,267	1,267	1,267	0
52002	SUPPLIES	597	1,326	1,232	1,549	1,151	1,600	1,600	1,600	0
52010	UTILITIES	5,398	4,417	4,792	5,468	3,929	5,520	5,520	5,520	0
52012	GASOLINE & OIL	37,991	36,578	31,636	20,427	23,569	25,864	25,864	25,864	0
52013	VEHICLE MAINTENANCE	10,801	8,905	15,274	15,713	15,000	15,000	15,000	15,000	0
52015	EDUCATION PROGRAM	0	200	0	0	240	250	250	250	0
52018	REPLACEMENT VEHICLES	0	114,912	0	0	80,038	85,000	0	0	0
	Total For Sr Svs-Transvan	440,033	567,342	459,799	435,678	554,106	582,545	499,485	499,485	0
Group: 1605	Senior Services-Nutrition							2019	2019	
		2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	182,030	184,289	211,107	213,494	232,275	235,414	236,379	236,379	0
51101	OVERTIME	7,148	4,461	4,319	3,955	10,042	6,500	10,000	10,000	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	1,507	1,442	835	3,394	3,634	4,002	4,002	4,002	0
51200	PART-TIME HELP PAYROLL TAXES	89,032	109,017	90,493	81,833	77,136	97,150	87,326	87,326	0
51300 51301	PENSION CONTRIBUTION	22,747 26,424	22,960 28,083	23,431 32,490	23,127 32,379	23,998 34,733	18,316 34,083	18,389 35,619	18,389 35,619	0
51301	HOSPITALIZATION	39,512	39,733	38,447	38,424	53,245	52,454	53,502	53,502	0
51302	HOSPITALIZATION HOSPITALIZATION BUYBACK	9,545	9,532	9,100	9,100	7,300	5,921	5,921	5,921	0
51303	GROUP LIFE INSURANCE	1,071	810	1,056	1,032	1,046	1,056	1,056	1,056	0
52002	SUPPLIES	35,749	26,419	30,547	30,869	31,043	37,500	37,500	37,500	0
52006	EQUIPMENT REPAIRS	6,617	6,803	10,750	3,572	5,338	7,000	7,000	7,000	0
52012	GASOLINE & OIL	14,803	14,307	12,896	12,059	9,050	10,078	10,078	10,078	0
52013	VEHICLE MAINTENANCE	678	1,404	946	545	1,510	2,000	2,000	2,000	0
52015	EDUCATION PROGRAM	150	160	125	225	360	250	250	250	0
52018	REPLACEMENT VEHICLE		0	0	0	0	0	0	0	0
57701	NUTRITION PROGRAM	767,952	770,229	807,487	762,222	735,241	797,500	797,500	797,500	0
	Total For Sr Svs-Nutrition	1,204,965	1,219,648	1,274,028	1,216,230	1,225,951	1,309,224	1,306,522	1,306,522	0
Group: 1606	Senior Services-RSVP							2019	2019	
		2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	47,854	49,243	51,026	57,292	65,956	56,183	46,770	46,770	0
51101	OVERTIME	0	0	0	0	0	0	500	500	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	1,005	1,254	1,164	0	0	0
51200	PART-TIME HELP	11,440	11,495	11,358	12,282	12,560	12,763	12,763	12,763	0
51300	PAYROLL TAXES	4,179	4,353	4,477	5,094	5,657	4,387	3,578	3,578	0
51301	PENSION CONTRIBUTION	6,668	7,187	7,869	8,460	9,475	8,135	4,060	4,060	0
51302	HOSPITALIZATION	16,107	16,395	13,974	13,420	18,916	18,686	0	0	0
51303	HOSPITALIZATION BUYBACK		0	0	0	0	0	5,921	5,921	0
51304	GROUP LIFE INSURANCE	268	202	215	206	209	211	211	211	0
52002	SUPPLIES	656	1,858	4,418	3,815	4,514	3,000	3,000	3,000	0
52015	EDUCATION PROGRAM	145	984	912	879	1,361	1,000	1,000	1,000	0
57600	VOLUNTEER INSURANCE	1,178	1,178	1,294	1,451	1,039	1,500	844	844	0
57601 57701	VOLUNTEED TO AVEL	0.400			7,400	7,958	7,800	7,800	7,800	0
	VOLUNTEER TRAVEL	8,100	8,274	7,820		10.000	10 000			U
	NUTRITION PROGRAM	8,926	6,280	8,940	10,000	10,080	10,000	10,000	10,000	
						10,080 3,521 142,501	10,000 4,000 128,829	4,000 100,447	4,000 100,447	0
57702	NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-RSVP	8,926 3,215	6,280 3,631	8,940 3,382	10,000 3,469	3,521	4,000	4,000 100,447	4,000 100,447	0
57702	NUTRITION PROGRAM SPECIAL ACTIVITIES	8,926 3,215	6,280 3,631	8,940 3,382	10,000 3,469	3,521	4,000	4,000 100,447 2019	4,000	0
57702	NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-RSVP	8,926 3,215 108,737	6,280 3,631 111,081	8,940 3,382 115,683	10,000 3,469 124,774	3,521 142,501	4,000 128,829	4,000 100,447 2019 As Submitted	4,000 100,447 2019	0
57702	NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-RSVP Municipal Indebtedness	8,926 3,215 108,737 2013	6,280 3,631 111,081 2014	8,940 3,382 115,683 2015	10,000 3,469 124,774 2016	3,521 142,501 2017	4,000 128,829 2018	4,000 100,447 2019 As Submitted	4,000 100,447 2019 As Amended	0 Final Variance
57702 Group: 1700 52110	NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-RSVP Municipal Indebtedness Account Description	8,926 3,215 108,737 2013 Actual	6,280 3,631 111,081 2014 Actual	8,940 3,382 115,683 2015 Actual	10,000 3,469 124,774 2016 Actual	3,521 142,501 2017 Actual	4,000 128,829 2018 Budget	4,000 100,447 2019 As Submitted By the Mayor	4,000 100,447 2019 As Amended By the Council	0 Final Variance
57702 Group: 1700 52110 52115 58000	NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-RSVP Municipal Indebtedness Account Description CONTINGENCY CONTINGENCY CONTINGENCY-LABOR CONTRACTS INTEREST-CITY BONDS & NOTES	8,926 3,215 108,737 2013 Actual 370,000 0 3,319,232	6,280 3,631 111,081 2014 Actual 109,813 0 3,432,186	8,940 3,382 115,683 2015 Actual 0 0 3,347,685	10,000 3,469 124,774 2016 Actual 0 0 2,951,826	3,521 142,501 2017 Actual 65,000 0 2,848,477	2018 Budget 420,795 250,000 3,179,883	4,000 100,447 2019 As Submitted By the Mayor 0 202,000 3,003,438	4,000 100,447 2019 As Amended By the Council 0 202,000 3,003,438	0 Final Variance
57702 Group: 1700 52110 52115	NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-RSVP Municipal Indebtedness Account Description CONTINGENCY CONTINGENCY CONTINGENCY-LABOR CONTRACTS	8,926 3,215 108,737 2013 Actual 370,000 0	6,280 3,631 111,081 2014 Actual 109,813 0	8,940 3,382 115,683 2015 Actual	10,000 3,469 124,774 2016 Actual	3,521 142,501 2017 Actual 65,000 0	2018 Budget 420,795 250,000	4,000 100,447 2019 As Submitted By the Mayor 0 202,000	4,000 100,447 2019 As Amended By the Council 0 202,000	Final Variance

Group: 1800	School System							2019	2019	
•	•	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
59000	SCHOOL MAINTENANCE									
	City Maintenance of Effort	90,882,652	90,882,652	91,382,652	91,382,652	91,682,652	92,482,652	93,182,652	93,182,652	0
	Additional City Appropriation	0	500,000	0	300,000	800,000	700,000	600,000	714,170	114,170
	State of RI School Aid	39,389,870	43,025,736	46,653,409	50,092,808	55,372,381	58,171,589	61,345,522	61,345,522	0
	School Miscellaneous Revenue	1,984,591	2,004,591	1,579,591	1,573,591	1,347,000	1,295,000	1,295,000	1,295,000	0
	School Federal Medicaid	1,800,000	1,200,000	1,200,000	1,200,000	1,350,000	1,350,000	1,350,000	1,350,000	0
	School Federal Stimulus-Unrestricted	0	0	0	0	0	0	0	0	0
	Total For School System	134,057,113	137,612,979	140,815,652	144,549,051	150,552,033	153,999,241	157,773,174	157,887,344	114,170
Group: 1900	Cranston Community Grants							2019	2019	
	, , , , , , , , , , , , , , , , , , , ,	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
52049	CCAP-HEAD START	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0
52050	COMMUNITY ACTION PROGRAM	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	0
52051	CCAP DAY CARE PROGRAM	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	0
52052	CCAP SEXUAL ABUSE COUN PROG	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0
52053	CRANSTON HISTORICAL SOCIETY	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0
52054	CRANSTON MENTAL HEALTH PROG.	0,000	0 0	0,000	0	0,000	0.000	0,000	0	0
52057	WORKING CITY GRANT	0	0	0	0	0	13,500	13,500	13,500	0
32031	Total For Cranston Community Grants	106,000	106,000	156,000	156,000	156,000	169,500	169,500	169,500	0
Group: 1901	Miscellaneous Boards and Commission	•						2019	2019	
C. Cup. 1001		2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51300	PAYROLL TAXES	0	715	688	688	688	689	689	689	0
52055	PAWTUXET RIVER AUTHORITY	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0
52056	CRANSTON ARTS COMMISSION	0,000	0,000	0,000	0,000	2,332	3,000	3,000	3,000	0
52060	TAX ASSESS. BOARD OF REVIEW	0	9,346	9,150	9,000	9,000	9,000	9,000	9,000	0
52061	CRANSTON CONSERVATION COMM	1,543	1,839	2,500	2,500	1,010	5,500	5,500	5,500	0
52062	HISTORIC DISTRICT COMMISSION	458	306	286	594	380	2,000	2,000	2,000	0
32002	Total For Misc. Bds, Comm & Agcy	7,001	17,205	17,624	17,782	18,410	25,189	25,189	25,189	0
Group: 1902	Harbor Master							2019	2019	
		2013	2014	2015	2016	2017	2018		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	2.760	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0
51300	PAYROLL TAXES	211	268	268	268	268	270	270	270	0
52004	DEPARTMENTAL EXPENSES	211	2,000	720	6,499	1,412	2,000	2,000	2,000	0
32004	Total For Harbor Master	2,971	5,768	4,488	10,267	5,180	5,770	5,770	5,770	0
Group: 1951	Transfers To Other Funds									
52090	TRANSFER TO OTHER FUND	334,007	563,181	2,025,566	17,889	18,900	0	0	0	0
02000	TO WASTER TO OTHER TOND	334,007	563,181	2,025,566	17,889	18,900	0	0	0	0
	Grand Total	249.445.330	257.382.272	262,137,224	265.453.422	274.555.694	284.569.439	288.999.513	289.232.543	233,030
	Crana i Stai		201,002,212	202,101,224	200,700,722	2,7,000,004	207,000,400	_00,000,010	200,202,040	200,000

^{**}Note: Some items have been reclassified for presentation purposes

Sewer Enterprise Fun	d						2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Revenues	Actua	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
41460 SEWER ASSESMENT	15,280,2	23 16,364,101	17,102,575	17,861,086	18,524,710	17,979,605	18,040,000	18,040,000	0
41110 ABATEMENTS	(26,6	23) (83,190) (34,819)	(566,854)	(13,894)	(30,000)	(30,000)	(30,000)	0
41400 PRE-TREATMENT CH	ARGES 686,3	54 766,226	628,380	1,275,224	523,586	575,000	575,000	575,000	0
41401 INTEREST - PRETREA	ATMENT 4,3	50 5,048	649	1,531	0	4,000	0	0	0
41404 SEWER SYSTEM COI	NNECTION FEE 246,5	178,904	167,263	171,875	104,265	100,000	100,000	100,000	0
41405 PASTORE COMPLEX	SEWER FEE 1,948,1	50 1,740,726	1,771,515	1,800,293	1,683,311	1,683,500	1,550,000	1,550,000	0
41406 BIOSOLIDS MANAGEI	MENT REVENUE 436,3	12 664,086	1,269,733	705,879	707,609	600,000	600,000	600,000	0
41407 USFOS FGR LOAN RE	PAYMENT 123,3	37 133,669	113,105	133,670	123,394	123,387	125,000	125,000	0
41408 FPL EFFLUENT	625,0	00 775,780	783,210	791,580	1,008,410	700,000	700,000	700,000	0
41409 GREASE DISPOSAL F	EES 18,5	48 25,365	16,626	12,084	21,487	15,000	18,812	18,812	0
41810 INTEREST & PENAL (ON SEW ASSMT 291,6	22 362,401	253,958	463,040	347,345	200,000	200,000	200,000	0
49140 INTEREST INCOME	67,0	33 1,110	3,075	24,302	109,011	23,000	90,000	90,000	0
49400 FEDERAL/STATE GRA	ANTS	0 0	317,857	7,607	500,000	0	0	0	0
49410 FEMA REIMBURSEME	NT3,6	54 0	0	0	0	0	0	0	0
Total For Treatment Pla	ant Div 19,704,6	15 20,934,227	22,393,127	22,681,317	23,639,234	21,973,492	21,968,812	21,968,812	0

Treatment Plant Div							2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50800 PRIVATIZATION CONTRACT	14,966,825	15,355,078	15,804,692	15,830,187	15,348,273	18,260,391	18,631,000	18,631,000	0
50800 SEWER CLAIMS	0	0	6,000	0	0	0	0	0	0
50820 CAPITAL EXPENSES	25,836	(4,419)	126,852	254,951	0	750,000	425,000	447,500	22,500
50840 CLOSING COSTS	7,554	63,904	178,961	0	0	0	0	0	0
50850 INTEREST-SEWER BONDS & NOTES	73,115	156,234	393,873	576,043	552,709	546,245	527,552	527,552	0
50860 PRINCIPAL PAYMENT-SEWER BONDS	0	0	0	0	0	1,069,535	1,079,300	1,079,300	0
50870 DEPRECIATION	2,263,920	2,258,347	2,320,610	2,266,324	2,211,923	0	0	0	0
50880 ADMINISTRATIVE EXPENSE	500,000	503,654	700,000	700,000	800,000	1,000,000	1,000,000	1,000,000	0
51100 SALARY SCHEDULE	53,917	68,425	73,233	76,523	81,926	82,246	82,246	82,246	0
51101 OVERTIME	0	0	0	0	575	0	0	0	0
51300 PAYROLL TAXES	3,721	5,079	5,722	5,547	5,891	6,292	6,292	6,292	0
51301 PENSION CONTRIBUTION	2,902	4,021	4,371	4,575	4,931	5,125	5,125	5,125	0
51302 HOSPITALIZATION	13,608	16,955	16,852	17,128	15,564	16,851	17,086	17,086	0
51304 GROUP LIFE INSURANCE	200	202	215	206	209	211	211	211	0
52004 DEPARTMENTAL EXPENSES	48,072	18,183	45,733	6,558	14,215	24,096	10,000	10,000	0
52005 AUDIT OF CITY BOOKS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0
52012 GASOLINE & OIL	0	0	0	0	0	2,500	25,000	2,500	(22,500)
52016 PROFESSIONAL SERVICES	215,059	180,620	122,076	40,619	65,124	200,000	150,000	150,000	0
52018 REPLACEMENT VEHICLES	0	0	56	0	0	0	0	0	0
Total For Treatment Plant Division	18,184,730	18,636,283	19,809,246	19,788,660	19,111,340	21,973,492	21,968,812	21,968,812	0
Net Income/(Loss)	1,519,885	2,297,945	2,583,881	2,892,657	4,527,894	0	0	0	0

Claims Committee							2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130 OTHER REVENUE	0	0	0	0	0	0	0	0	0
49140 INTEREST INCOME	1,967	1,377	1,365	38	43	50	0	0	0
49520 APPROP OF CUMULATIVE SURP	0	0	0	0	0	0	0	0	0
49531 CLAIMS INCOME	52,707	90,899	83,605	90,892	74,455	75,000	0	0	0
49532 CONTRIBUTION - GENERAL FUNI_	640,000	550,000	550,000	855,600	855,600	886,427	1,000,000	1,000,000	0
Total For Insurance Commission	694,674	642,275	634,969	946,530	930,097	961,477	1,000,000	1,000,000	0
							2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50750 APPRAISERS	2,249	1,860	3,250	2,280	2,170	2,800	2,800	2,800	0
50751 CITY CLAIMS	97,899	47,461	164,464	136,857	314,252	125,000	150,000	150,000	0
50752 CLAIMANTS - CITY	97,219	163,514	357,725	149,918	151,777	175,000	262,200	262,200	0
50753 INSURANCE PREMIUM	8,679	6,821	12,971	11,530	6,728	15,000	15,000	15,000	0
50754 INSURANCE PREMIUM - BLDG PF	126,000	125,992	127,000	131,000	134,571	137,000	140,000	140,000	0
50755 WORKERS COMP./BEACON	357,452	350,735	283,498	337,084	367,643	360,000	370,000	370,000	0
50756 WORKERS COMP.PAYROLL/NON	17,421	16,682	20,175	21,192	25,040	20,000	25,000	25,000	0
51100 SALARY SCHEDULE	60,710	62,450	64,029	64,275	67,325	67,704	0	0	0
51300 PAYROLL TAXES	4,364	4,509	4,618	4,634	4,730	5,179	0	0	0
51301 PENSION CONTRIBUTION	7,986	8,594	9,329	9,516	9,971	9,597	0	0	0
51302 HOSPITALIZATION	16,107	16,395	16,295	16,172	16,986	18,686	0	0	0
51304 GROUP LIFE INSURANCE	268	202	215	206	209	211	0	0	0
52000 OFFICE SUPPLIES AND EXPENSI	431	0	0	50	0	300	0	0	0
52312 LEGAL FEES - OUTSIDE SERVICE_	8,390	41,985	42,633	29,189	35,359	25,000	35,000	35,000	0
Total For Claims Committee	805,175	847,200	1,106,202	913,905	1,136,762	961,477	1,000,000	1,000,000	0

(110,501) (204,924) (471,233) 32,626 (206,664)

Net Income/(Loss)

SUMMARY OF RECOMMENDATIONS CAPITAL IMPROVEMENT BUDGET 2018-2019 FY19 CAPITAL BUDGET

	Capital Budget as Submitted by	Capital Budget	Final
Fund 200-School Department Projects	the Mayor	as Adopted by the Council	Variance
Peters Fire Code	800,000	800,000	0
Eden Park Fire Code	700,000	700,000	0
Garden City Fire Code	•	*	
•	800,000	800,000	0
Park View Fire Code upgrade Total School Bond Fund	4,000,000 6,300,000	4,000,000 6,300,000	0
Total School Bond Fund	0,300,000	0,300,000	U
Fund 201-Fire & Police Department Projects			
Replace Engine	550,000	550,000	0
One additional bay at Station #1	700,000	700,000	0
Record Keeping Software	50,000	50,000	0
Total Police and Fire Bond Fund	1,300,000	1,300,000	0
Fund 202 Public Puildings			
Fund 202-Public Buildings No Requests	0	0	0
To requests	0	0	0
Fund 203-Parks and Recreation Projects			
Dog Park	100,000	100,000	0
Beachmont Dog Park	15,000	15,000	0
Renovate Stadium Wall	30,000	30,000	0
Install liner in Budlong Pool	197,000	197,000	0
New Synthetic Turf at CHSW Football Field	950,000	950,000	0
Eden Park School Playground Total Police and Fire Bond Fund	70,000 1,362,000	70,000 1,362,000	<u>0</u>
Total Fonce and Fire bond Fund	1,302,000	1,502,000	U
Fund 204/205-Public Works Department Projects			
6-Wheel HD dump/plow/sander trucks	555,000	555,000	0
Front End Loader	190,000	190,000	0
Tractor / Brush Cutter	150,000	150,000	0
Snow Dispatch vehicles	45,000	45,000	0
Citywide Infrastructure Improvements	4,000,000	4,000,000	0
Traffic light rehabilitation	50,000	50,000	0
Total Public Works Bond Fund	4,990,000	4,990,000	0
Fund 206-Sewer Projects			
Peta. Chamber bypass and Sock. Cross. Trans. Main Repair	650,000	650,000	0
Route 95 sewer main rehab	100,000	100,000	0
Total Sewer Bond Fund	750,000	750,000	0
Fund 207 Library			
Fund 207-Library No Request	0	0	0
Total Library Bond Fund	0	0	0
10th Distary Don't Line	v	v	Ū
Fund 209-Open Space Projects			
Open Space/Acquisition/Restoration	500,000	500,000	0
Total Open Space Bond Fund	500,000	500,000	0
Total Capital Projects Bond Funds	15,202,000	15,202,000	0
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PROPOSED FY2019-2023 CAPITAL BUDGET AND IMPROVEMENT PROGRAM CITY PLAN COMMISSION FINAL APPROVED BUDGET 3/6/18

PROJECT	APPROVED			PROPOSED			TOTAL EX10 22
PROJECT	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL FY19-23
1. Western Hills Fire Code	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
2. Western Hills Windows	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Bain Renovate ADA elevator	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
4. Western Hills Redesign parking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Cranston West fire code	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
6.Cranston West parking lot	\$0	\$0	\$0	\$0	\$730,250	\$0	\$730,250
7. Cranston West hazardous material 8. Cranston East HVAC	\$0	\$0	\$0	\$779,145	\$0	\$0	\$779,145
S. Cranston East HVAC Du Temple Hazardous material	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$400,000	\$1,000,000 \$0	\$0 \$0	\$1,000,000 \$400,000
10. Dutemple Fire Code	\$400,000	\$0 \$0	\$0 \$0	\$400,000 \$0	\$0 \$0	\$0 \$0	\$400,000 \$0
11. Waterman Fire Code	\$250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
12. Norwood Fire Code	\$0	\$0	\$0 \$0	\$153,000	\$0 \$0	\$0	\$153,000
13. Stone Hill ADA repairs	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
14. Woodridge Sprinkler system	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
15. Woodridge hazardous material	\$0	\$0	\$0	\$0	\$0	\$370,000	\$370,000
16. Gladstone Fire Code	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
17. Gladstone hazardous material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18. Oaklawn Kitchen ceiling repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19. Oaklawn Sprinkler	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20. Oaklawn Windows	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21. Edgewood Sprinkler	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22. Edgewood health and safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23. Edgewood ADA/exterior doors	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
24. Edgewood HVAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25. Peters floor drains	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26. Peters Fire Code	\$0	\$800,000	\$0	\$0	\$65,000	\$0	\$865,000
27. Stadium hazardous material	\$0	\$0	\$0	\$55,000	\$0	\$0	\$55,000
28. Stadium Fire code	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
29. Eden Park Fire Code	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
30. Garden City Fire Code 31. Garden City ADA repairs	\$0 \$0	\$800,000	\$0 ©0	\$85,000	\$0	\$0 \$0	\$885,000 \$140,000
32. Rhodes hazardous material	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$140,000 \$0	\$0 \$0	\$140,000 \$0
33. Rhodes Fire Code	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
34. Glenn Hills sprinkler	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
35. Glenn hills window replacement	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
36. Glenn Hills ADA repairs	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$631,509	\$631,509
37. Glenn Hills hazardous materials	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
38. Chester Barrows Fire code	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
39. Chester Barrows Health &Safety	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000
40. Arlington hazardous material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
in a rin an array	do	¢4.000.000		ΦO	d o	00	#4.000.000
41. Park View Fire Code upgrade	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
41. Park View Fire Code upgrade Department Totals	\$2,510,000	\$4,000,000 \$ 6,300,000	\$0 \$0	\$0 \$2,122,145	\$0 \$2,275,250	\$2,201,509	\$4,000,000 \$12,898,904
Department Totals							
Department Totals Fleet Maintenance Division	\$2,510,000	\$6,300,000	\$0	\$2,122,145	\$2,275,250	\$2,201,509	\$12,898,904
Department Totals Fleet Maintenance Division Oil Drop System	\$2,510,000	\$6,300,000 \$0	\$0	\$2,122,145 \$0	\$2,275,250 \$0	\$2,201,509 \$0	\$12,898,904
Pleet Maintenance Division Oil Drop System Truck Lift Replacement	\$2,510,000 \$80,000 \$0	\$6,300,000 \$0 \$0	\$0 \$0 \$240,000	\$2,122,145 \$0 \$0	\$2,275,250 \$0 \$0	\$2,201,509 \$0 \$0	\$12,898,904 \$0 \$240,000
Department Totals Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift	\$2,510,000 \$80,000 \$0 \$0	\$6,300,000 \$0 \$0 \$0	\$0 \$0 \$240,000 \$0	\$2,122,145 \$0 \$0 \$30,000	\$2,275,250 \$0 \$0 \$0	\$2,201,509 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000
Pleet Maintenance Division Oil Drop System Truck Lift Replacement	\$2,510,000 \$80,000 \$0	\$6,300,000 \$0 \$0	\$0 \$0 \$240,000	\$2,122,145 \$0 \$0	\$2,275,250 \$0 \$0	\$2,201,509 \$0 \$0	\$12,898,904 \$0 \$240,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck	\$2,510,000 \$80,000 \$0 \$0	\$6,300,000 \$0 \$0 \$0	\$0 \$0 \$240,000 \$0 \$240,000	\$2,122,145 \$0 \$0 \$30,000 \$30,000	\$2,275,250 \$0 \$0 \$0	\$2,201,509 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$270,000	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$0	\$2,201,509 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$190,000	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,201,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$45,000	\$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$190,000 \$150,000 \$45,000	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$550,000	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$0 \$50 \$0	\$2,201,509 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,201,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks	\$2,510,000 \$0 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$45,000 \$90,000	\$0 \$0 \$0 \$0 \$0 \$0 \$1555,000 \$190,000 \$150,000 \$45,000 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$50,000 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$0 \$50,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$220,000 \$240,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$45,000 \$90,000 \$212,000 \$118,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$50,000 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0 \$0 \$100,000 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0 \$100,000 \$0 \$240,000 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$220,000 \$240,000 \$125,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$45,000 \$90,000 \$212,000 \$225,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$50,000 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$0 \$220,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0 \$100,000 \$0 \$240,000	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$220,000 \$240,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$0 \$45,000 \$90,000 \$212,000 \$225,000 \$118,000 \$995,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$240,000 \$0 \$740,000	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$220,000 \$2240,000 \$125,000 \$3,755,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$45,000 \$90,000 \$212,000 \$118,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$50,000 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0 \$0 \$100,000 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0 \$100,000 \$0 \$240,000 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$220,000 \$240,000 \$125,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$0 \$45,000 \$90,000 \$212,000 \$212,000 \$118,000 \$995,000 4,000,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$125,000 \$785,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$100,000 \$0 \$240,000 \$0 \$740,000 \$0 \$0 \$740,000	\$0 \$240,000 \$30,000 \$270,000 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$220,000 \$240,000 \$3,755,000 \$21,000,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$45,000 \$90,000 \$212,000 \$118,000 \$995,000 4,000,000 \$100,000 \$125,000 \$0	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0 \$100,000 \$0 \$240,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$220,000 \$220,000 \$240,000 \$125,000 \$3,755,000 \$100,000 \$0 \$0 \$100,000 \$100,000 \$0 \$0
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$9,000 \$912,000 \$212,000 \$212,000 \$118,000 \$995,000 4,000,000 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$940,000 4,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$550,000 \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$0 \$0 \$620,000	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$0 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$740,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$145,000 \$220,000 \$220,000 \$2240,000 \$125,000 \$3,755,000 \$21,000,000 \$100,000 \$50,000 \$600,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$45,000 \$212,000 \$212,000 \$212,000 \$212,000 \$118,000 \$118,000 \$100,000 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$0 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$2240,000 \$125,000 \$3,755,000 \$21,000,000 \$100,000 \$0 \$50,000 \$50,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation Wedge Street Area Drainage Project	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$0 \$45,000 \$90,000 \$212,000 \$212,000 \$2118,000 \$995,000 4,000,000 \$100,000 \$100,000 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$550,000 \$0 \$0 \$0 \$620,000 \$0 \$0 \$620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$390,000 \$0 \$0 \$550,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$100,000 \$0 \$240,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$220,000 \$220,000 \$2240,000 \$125,000 \$3,755,000 \$21,000,000 \$0 \$600,000 \$50,000 \$11,000,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$45,000 \$212,000 \$212,000 \$212,000 \$212,000 \$118,000 \$118,000 \$100,000 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$0 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$1,2485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$2240,000 \$125,000 \$3,755,000 \$100,000 \$0 \$50,000 \$50,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation Wedge Street Area Drainage Project Division Totals	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$0 \$0 \$0 \$45,000 \$90,000 \$212,000 \$212,000 \$2118,000 \$995,000 4,000,000 \$100,000 \$100,000 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$550,000 \$0 \$0 \$0 \$620,000 \$0 \$0 \$620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$390,000 \$0 \$0 \$550,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$100,000 \$0 \$240,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$220,000 \$220,000 \$2240,000 \$125,000 \$3,755,000 \$21,000,000 \$0 \$600,000 \$50,000 \$11,000,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation Wedge Street Area Drainage Project Division Totals Public Buildings City Hall Restroom Renovations Senior Center HVAC replacement	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$90,000 \$212,000 \$212,000 \$118,000 \$995,000 4,000,000 \$100,000 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$125,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$550,000 \$0 \$0 \$0 \$0 \$620,000 4,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$570,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$125,000 \$0 \$0 \$0 \$0 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$740,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$145,000 \$220,000 \$224,000 \$224,000 \$244,000 \$125,000 \$3,755,000 \$100,000 \$0 \$50,000 \$1,000,000 \$22,800,000 \$22,800,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation Wedge Street Area Drainage Project Division Totals Public Buildings City Hall Restroom Renovations Senior Center HVAC replacement Police Training Complex site work	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$90,000 \$212,000 \$225,000 \$118,000 \$995,000 4,000,000 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000 \$140,000 \$140,000 \$140,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$1100,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$145,000 \$220,000 \$2240,000 \$2240,000 \$125,000 \$3,755,000 \$21,000,000 \$50,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$22,800,000 \$22,800,000
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation Wedge Street Area Drainage Project Division Totals Public Buildings City Hall Restroom Renovations Senior Center HVAC replacement Police Training Complex site work Roof Replacement Budlong Pool	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$90,000 \$212,000 \$225,000 \$118,000 \$995,000 4,000,000 \$100,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$570,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$785,000 \$785,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,201,509 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$0 \$100,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$150,000 \$145,000 \$220,000 \$2240,000 \$2240,000 \$125,000 \$3,755,000 \$100,000 \$50,000 \$50,000 \$1,000,000 \$22,800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Fleet Maintenance Division Oil Drop System Truck Lift Replacement Fork Lift Division Totals Highway Maintenance Division Sign Maintenance Truck 6-Wheel HD dump/plow/sander trucks Front End Loader Tractor / Brush Cutter Snow Dispatch vehicles Foreman pickup trucks Elgin Street Sweeper 10-Wheel dump/plow/sander truck Backhoe Division Totals Engineering Division Citywide Infrastructure Improvements Citywide Replacement of Stop Signs Spectacle Pond TMDL Knightsville Library crosswalk Street Sign Replacement Project Traffic light rehabilitation Wedge Street Area Drainage Project Division Totals Public Buildings City Hall Restroom Renovations Senior Center HVAC replacement Police Training Complex site work	\$2,510,000 \$80,000 \$0 \$0 \$80,000 \$125,000 \$180,000 \$90,000 \$212,000 \$225,000 \$118,000 \$995,000 4,000,000 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000 \$140,000 \$140,000 \$140,000	\$6,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$555,000 \$190,000 \$150,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$240,000 \$0 \$240,000 \$0 \$570,000 \$0 \$0 \$550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,122,145 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,275,250 \$0 \$0 \$0 \$0 \$0 \$390,000 \$0 \$50,000 \$0 \$220,000 \$0 \$125,000 \$785,000 4,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$1100,000 \$0 \$740,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,898,904 \$0 \$240,000 \$30,000 \$270,000 \$0 \$2,485,000 \$190,000 \$145,000 \$220,000 \$2240,000 \$2240,000 \$125,000 \$3,755,000 \$21,000,000 \$50,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$22,800,000 \$22,800,000

PROPOSED FY2019-2023 CAPITAL BUDGET AND IMPROVEMENT PROGRAM CITY PLAN COMMISSION FINAL APPROVED BUDGET 3/6/18

		APPROVED			PROPOSED			
	PROJECT	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL FY19-23
	Sanitary Sewers (NO USE OF MUNICIPAL BONDS)							
	Petaconsett Chamber and Siphon Repairs	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
	Peta. Chamber bypass and Sock. Cross. Trans. Main Repair	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	Collection system and pump station upgrades	\$0	\$0	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,750,000
	Route 95 sewer main rehab	<i>\$0</i>	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Division Totals	\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
L	Department Totals	\$6,850,000	\$5,740,000	\$7,350,000	\$7,400,000	\$5,785,000	\$6,740,000	\$33,015,000
_		\$5 3 5,000	Φ0.	\$0	Φ0	Φ0		φc
	Replace Engine Companies	\$525,000 \$850,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Radio and computer system upgrades Replace Ladder 1	\$1,200,000	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	Replace Engine	\$1,200,000	\$550,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$550,000
	One additional bay at Station #1	\$0 \$0	\$700,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$700,000
Œ	Record Keeping Software	\$0 \$0	\$50,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50,000
FIRE	Replace Engine	\$0 \$0	\$0	\$550,000	\$0 \$0	\$0 \$0	\$0 \$0	\$550,000
Ŧ	Replacement Ladder	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	Replacement of Headquarters Building	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
	New Station #7 - Western Cranston	\$0	\$0	\$0	\$0	\$0	\$6,300,000	\$6,300,000
	Training Facility	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	Department Totals	\$2,575,000	\$1,300,000	\$1,750,000	\$8,000,000	\$1,000,000	\$6,300,000	\$18,350,000
E	Citywide Computer System Upgrade and Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
L	Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0
_	Resurface Stadium Football Field	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0
	Dog Park	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	Eden Park Playground	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
	Rhodes Elementary Playground	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
	Edgewood Highlands Playground	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
	Stony Acre Dog Park	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Z	Beachmont Dog Park	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
10	Renovate Stadium Wall	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
A	Install liner in Budlong Pool	\$0	\$197,000	\$0	\$0	\$0	\$0	\$197,000
Æ	New Synthetic Turf at CHSW Football Field	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
RECREATION	Eden Park School Playground	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
~	Renovate Commercial Street Playground	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
	New Gym Floor at PPYC	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
	New Synthetic Turf at CHSW Practice Field	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
	Renovate Comstock Playground	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
	Renovate Garden City Playground	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
	Renovate Arlington Playgrounds Department Totals	\$0 \$870,000	\$0 \$1,362,000	\$0 \$90,000	\$0 \$125,000	\$0 \$600,000	\$95,000 \$235,000	\$95,000 \$2,412,00 0
	Department Totals	\$870,000	\$1,302,000	\$90,000	\$123,000	\$000,000	\$233,000	\$2,412,000
	Auburn branch lighting	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	Oaklawn basement & front door	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
	Central Library bathroom renovations	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
	Central Library Teen Area	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
⋩	Central Library roof phase #2	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
LIBRAR	Knightsville front steps and repointing	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
BF	Central Library administrative offices	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
l		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	Central Library Parking Lot	\$0	\$0 \$0	\$600,000	\$0	\$0	\$0	\$600,000
	Central Library carpeting	\$0	\$0 \$0	\$0	\$270,000	\$0	\$0	\$270,000
	Oaklawn automatic chair lift Department Totals	\$0 \$530,000	\$0 \$0	\$40,000 \$640,000	\$0 \$270,000	\$0 \$0	\$0 \$0	\$40,000 \$910,00 0
-	reparament 19tas	φ550,000	Ψ	φυτυ,υυυ	φ <i>ω ι</i> υ _γ υυυ	ΨΨ	ψυ	φ210,000
Г	OPEN SPACE	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
_		·						
	TOTALS	\$13,835,000	\$15,202,000	\$10,330,000	\$17,917,145	\$9,660,250	\$15,476,509	\$68,585,904

^{1.} The first column represents the Capital Budget and Improvement Program from last year's approved (2017-2018) budget cycle and does not represent new spending

^{2.} The second column (shaded) represents the Capital Budget for the FY2019 cycle and is the only year within the table that will become **binding** upon adoption

^{3.} Any discrepancy among the capital requests denoted herin is a direct result of deliberation with Planning staff, the City Plan Commission and the appropriate department directors in formulating this budget for the upcoming (18-19)fiscal year

^{4.} Unless otherwise specifically noted, all requests that have been entered into the 2018-2019 Capital Budget have existing bonding authority from the voters by means of a voter referendum.

 $^{5. \ \} The \ priority \ rank \ of each \ department's \ request, \ when \ offered, \ is \ denoted \ within \ the \ (\ \#\) \ next \ to \ each \ specific \ project.$

^{6.} A priority ranking for the School Department requests was not offered as part of their submission.

Community Development Block Grant

Community Development Block C	Jiani						2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
42156 CDBG-PROGRAM INCOME	412,301	131,367	412,039	315,815	322,548	160,000	160,000	160,000	0
42157 CDBG - FEDERAL AWARD	1,520,565	1,535,495	1,022,722	1,344,592	747,995	1,240,900	1,306,700	1,306,700	0
Total For Community Dev.	1,932,866	1,666,862	1,434,761	1,660,407	1,070,543	1,400,900	1,466,700	1,466,700	0
							2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50700 CDBG-PROGRAM PROJECTS	1,610,784	1,348,974	1,118,734	1,353,340	760,464	1,087,756	1,146,705	1,146,705	0
51100 SALARY SCHEDULE	223,415	184,139	185,509	185,288	192,409	187,478	187,478	187,478	0
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51104 DIFFERENTIAL	0	0	0	0	0	17,900	17,900	17,900	0
51107 EXTRA VACATION AFTER 10 YRS	920	943	2,120	2,119	2,210	2,557	2,557	2,557	0
51200 PART-TIME HELP	0	47,857	49,907	42,689	44,560	40,000	45,000	45,000	0
51300 PAYROLL TAXES	17,054	17,657	17,959	17,218	17,503	14,514	14,538	14,538	0
51301 PENSION CONTRIBUTION	23,321	25,307	27,266	26,942	28,024	26,387	27,849	27,849	0
51302 HOSPITALIZATION	27,437	30,284	30,098	30,849	26,761	23,674	24,039	24,039	0
51303 HOSPITALIZATION BUYBACK	4,565	3,600	3,600	1,800	0	0	0	0	0
51304 GROUP LIFE INSURANCE	803	607	644	619	628	634	634	634	0
Total For Community Dev	1,908,299	1,659,368	1,435,837	1,660,865	1,072,560	1,400,900	1,466,700	1,466,700	0
Net Surplus/Deficit	24,567	7,494	(1,076)	(458)	(2,017)	0	0	0	0

Workforce Investment Act							2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130 OTHER REVENUE	398,504	453,045	380,058	557,165	558,661	576,736	587,650	587,650	0
49140 INTEREST INCOME	66	28	56	57	38	0	0	0	0
Total For WIA	398,570	453,074	380,114	557,222	558,700	576,736	587,650	587,650	0
							2019	2019	
	2013	2014	2015	2016	2017	2018	As Submitted	As Amended	Final
Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100 SALARY SCHEDULE	312,457	317,254	298,613	384,969	359,519	419,722	425,225	425,225	0
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10	0	817	0	0	0	0	0	0	0
51108 SEVERANCE	0	22,975	0	0	0	0	0	0	0
51200 PART-TIME HELP	10,785	11,460	4,191	0	0	0	0	0	0
51300 PAYROLL TAXES	24,411	26,662	22,801	29,261	26,859	32,113	32,530	32,530	0
51301 PENSION CONTRIBUTION	40,832	43,447	41,107	49,144	46,564	54,332	58,180	58,180	0
51302 HOSPITALIZATION	46,167	48,150	49,649	57,742	51,949	57,372	58,518	58,518	0
51303 HOSPITALIZATION BUYBAC	6,363	5,932	5,500	11,033	11,033	11,877	11,877	11,877	0
51304 GROUP LIFE INSURANCE	1,506	1,139	1,079	1,290	1,308	1,320	1,320	1,320	0
51304 DEPARTMENTAL EXPENSES	0	0	0	7,232	0	0	0	0	0
Total For WIA	442,522	477,836	422,942	540,671	497,232	576,736	587,650	587,650	0
Net Surplus/Deficit	(43,951)	(24,762)	(42,828)	16,551	61,468	0	0	0	0

2018/2019 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Executive-1101				
MAYOR	11	4		Elected
DIRECTOR OF ADMINISTRATION	43	2	,	Administrative
CHIEF OF STAFF	37	4	,	Administrative
DIRECTOR CONSTITUENT AFFAIRS	32	2		Administrative
COMMUNICATIONS OUTREACH AIDE	23	6	42,786	Administrative
CONFIDENTIAL ASSISTANT TO MAYOR	23	5_		_Administrative
Total Personal Services For Group:			358,867	•
City Council-1102				
COUNCILPERSON	12	1	5,000	Elected
COUNCILPERSON	13	1	4,000	Elected
COUNCILPERSON	13	1	4,000	Elected
COUNCILPERSON	13	1	4,000	Elected
COUNCILPERSON	13	1	4,000	Elected
COUNCILPERSON	13	1	4,000	Elected
COUNCILPERSON	13	1	4,000	Elected
COUNCILPERSON	13	1	4,000	Elected
COUNCILPERSON	13	1		Elected
Total Personal Services For Group:		_	37,000	
Personnel-1104				
DIRECTOR OF PERSONNEL	39	7	77,217	Administrative
CONFIDENTIAL ASST. TO PERS. DIR.	22	5	•	Administrative
Total Personal Services For Group:		_	112,356	
·			, 000	
City Clerk-1105				
CITY CLERK & CLERK OF PROBATE	40	4		Administrative
ASSISTANT CITY CLERK	25	7		Classified
SENIOR CLERK I/II	14	6		Classified
SENIOR CLERK I/II	13	3/4		Classified
SENIOR CLERK	14	7	•	Classified
SENIOR CLERK	13	2/3		Classified
SENIOR CLERK	13	1	0	Classified
RECORDS FINANCIAL CLERK	13	1_	0	_Classified
Total Personal Services For Group:			290,151	
Probate Court-1106				
JUDGE OF PROBATE	17	1_	17,500	_Appointed
Total Personal Services For Group:			17,500	
Municipal Court-1107				
ADMINISTRATIVE COURT ASST.	21	7	52,289	Classified
CLERK	10	2/3	32,570	Classified
SENIOR CLERK	13	1	0	Classified
MUNICIPAL COURT JUDGE	15	1	8,025	Appointed
SR.ASSOCIATE JUDGE	6	1	3,750	Appointed
ASSOCIATE/ AUXILIARY JUDGE	6	1	3,750	Appointed
ASSOCIATE/ AUXILIARY JUDGE	6	1		Appointed
ASSOCIATE/ AUXILIARY JUDGE	6	1		Appointed
ASSOCIATE/ AUXILIARY JUDGE	6	1		Appointed
ASSOCIATE/ AUXILIARY JUDGE	1	1_		Appointed
Total Personal Services For Group:			115,384	
-				

2018/2019 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Canvassing-1108				
REGISTRAR	27	4		Administrative
CANVASSING AIDE	21	7	•	Classified
DATA ENTRY & MAINT SPECIALIST	20	7_		_Classified
Total Personal Services For Group:			148,345	
City Planning-1109				
CITY PLANNING DIRECTOR	43	4		Administrative
PRINCIPAL PLANNER	32	1/2	•	Classified
SENIOR PLANNER	29	1/2		Classified
SENIOR CLERK I/II	14	7		Classified
ASSOCIATE PLANNER	27	1_	0	_Classified
Total Personal Services For Group:			247,336	
Economic Development-1110				
ECONOMIC DEVELOPMENT DIRECTOR	39	1	,	Administrative
ECONOMIC DEVELOPMENT AIDE	22	7_	54,200	_Classified
Total Personal Services For Group:		_	116,467	.
Building Inspections-1111				
BUILDING OFFICIAL	36	7	66,960	Administrative
MECHANICAL/PLUMBING INSPECTOR	28	5	65,279	Classified
ALTERNATE BUILDING OFFICIAL	30	1/2	54,940	Classified
ELECTRICAL INSPECTOR	26	7	62,717	Classified
BUILDING INSPECTOR	26	7	62,717	Classified
PLAN REVIEW/FIELD INSPECTOR	26	7	61,352	Classified
PLAN REVIEW/FIELD INSPECTOR	26	1/2	50,523	Classified
INSPECTOR OF MINIMUM HOUSING	21	7	43,401	Classified
INSPECTOR OF MINIMUM HOUSING	21	2/3	44,594	Classified
MINIMUM HOUSING INSPECTOR	21	2/3	44,598	Classified
SENIOR CLERK I/II	14	2/3	36,188	Classified
PERMIT TECHNICIAN	19	2/3	42,614	Classified
PLUMBING INSPECTOR	26	1	0	Classified
PLAN REVIEW/ZONING INSPECTOR	26	1	0	Classified
INSPECTIONS DATA ENTRY CLERK	15	1	0	Classified
PLANNING REVIEWER	26	1	0	Classified
Total Personal Services For Group:		_	635,884	-
Finance-1112				
DIRECTOR OF FINANCE	50	2	103,330	Administrative
CONF ASST TO FINANCE DIRECTOR	22	2	30,652	Administrative
CHIEF FINANCE CLERK	25	4/5	54,846	Classified
CLAIMS CLERK	13	1/2	34,067	Classified
ACCOUNT CLERK	20	1	0	Classified
Total Personal Services For Group:		_	222,896	_
Controller's Office-1113				
CITY CONTROLLER	43	7	118,245	Classified
CITY INTERNAL AUDITOR	38	7		Classified
PAYROLL/BENEFITS CLERK	22	7	54,200	Classified
PAYABLES/PENSION CLERK	17	6	44,117	Classified
SENIOR CLERK	13	4/5	37,230	Classified
Total Personal Services For Group:			349,743	

2018/2019 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Assessor's Office-1114				
CITY ASSESSOR	39	3	67,665	Administrative
DEPUTY TAX ASSESSOR	30 (Classified
ASSESSMENT AIDE TECH	26 (Classified
PRINCIPAL CLERK	17	7		Classified
PRINCIPAL CLERK	17	7		Classified
SENIOR CLERK	13	3/4		Classified
DEPUTY TAX ASSESSOR	30	1		Classified
FIELD APPRAISER	24	1		Classified
RESEARCH CLERK	17	1	_	Classified
Total Personal Services For Group:		· -	328,349	
Purchasing-1115				
PURCHASING AGENT	36	7	88 370	Classified
DATA ENTRY CLERK I/II	15	7	•	Classified
SENIOR BUYER			•	Classified
	24	1		
FIXED ASSET/SURPLUS COORD.	21	1_		Classified
Total Personal Services For Group:			131,076	1
Information Technology-1116				
INFORMATION TECHNOLOGY MANAGER	34	7		Classified
GIS PROGRAM MANAGER	33	7		Classified
NETWORK SERVER TECHNICIAN	30	7		Classified
PROGRAMMER	26	7		Classified
NETWORK MANAGER	25	7	60,460	Classified
COMMUNICATIONS TECHNICIAN	17	7	45,591	Classified
DATA MAINT TECHNICIAN/IMAGING	15	1	0	Classified
HELP DESK COORDINATOR	20	1_	0	_Classified
Total Personal Services For Group:		· <u> </u>	409,682	
Treasurer's Office-1117				
CITY TREASURER	36	8	67,935	Administrative
SENIOR TAX REVENUE AGENT	32	7	79,079	Classified
SENIOR CASHIER	20	7	50,523	Classified
CASHIER	17	6		Classified
CASHIER	17	3/4	-	Classified
CASHIER	17	3/4	-	Classified
CASHIER	17	2/3	•	Classified
Total Personal Services For Group:		_	360,975	
Fire Department-1200				
FIRE CHIEF	9	1	112 799	Sworn Personnel
ASSISTANT FIRE CHIEF	8	1	-	Sworn Personnel
DEPUTY CHIEF	7	1		Sworn Personnel
DEPUTY CHIEF	7	1	•	Sworn Personnel
DEPUTY CHIEF	7	1	-	Sworn Personnel
DEPUTY CHIEF	7	1	-	Sworn Personnel
DEPUTY CHIEF	7	1	-	Sworn Personnel
DEPUTY CHIEF	7 7		-	Sworn Personnel
DEPUTY CHIEF	7 7	1	-	Sworn Personnel
SUPT. OF FIRE ALARM	7	1 1	-	Sworn Personnel
	7		-	
DIRECTOR EMERG SERVICES	1	1	93,440	Sworn Personnel

Position	Grade	Step	Salary	Classification
CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1	-	Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
RESCUE CAPTAIN	6	1		Sworn Personnel
RESCUE CAPTAIN	6	1	-	Sworn Personnel
RESCUE CAPTAIN	6	1	-	Sworn Personnel
RESCUE CAPTAIN	6	1		Sworn Personnel
LEAD LINEMAN	5	1		Sworn Personnel
LIEUTENANT	5	1	,	Sworn Personnel
LIEUTENANT	5	1	•	Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5			Sworn Personnel
LIEUTENANT		1	,	
	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	•	Sworn Personnel
LIEUTENANT	5	1	•	Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
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LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	72,942	Sworn Personnel
LIEUTENANT	5	1	72,942	Sworn Personnel
LIEUTENANT	5	1	72,942	Sworn Personnel
LIEUTENANT	5	1	72,942	Sworn Personnel
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LIEUTENANT	5	1	72,942	Sworn Personnel
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LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	•	Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
	3	•	, 2,042	2.70.111 0100111101

LIEUTENANT	Position	Grade	Step	Salary	Classification
RESCUE LIEUTENANT 5 1 72,942 Sworn Personnel RESCUE LIEUTENANT 5 1 72,942	LIEUTENANT	5	1	72,942	Sworn Personnel
RESCUE LIEUTENANT 5 1 72,942 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 1/2 1 60,618 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel	RESCUE LIEUTENANT	5	1	72,942	Sworn Personnel
RESCUE LIEUTENANT 5 1 72,942 Sworn Personnel RIREFIGHTER 4 1 67,279	RESCUE LIEUTENANT	5	1	72,942	Sworn Personnel
RESCUE LIEUTENANT 5 1 72,942 Swom Personnel FIREFIGHTER 2/3 1 63,677 Swom Personnel FIREFIGHTER 4 1 67,279 Swom Personnel FIREFIGHTER 4 1 67,279 Swom Personnel FIREFIGHTER 1/2 60,618 Swom Personnel FIREFIGHTER 1/2 60,618 Swom Personnel FIREFIGHTER 2/3 1 63,677 Swom Personnel FIREFIGHTER 2/3 1 63,677 Swom Personnel FIREFIGHTER	RESCUE LIEUTENANT	5	1	72,942	Sworn Personnel
RESCUE LIEUTENANT 5 1 72,942 Sworn Personnel REFEIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 1/2 1 60,618 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel <td>RESCUE LIEUTENANT</td> <td>5</td> <td>1</td> <td>72,942</td> <td>Sworn Personnel</td>	RESCUE LIEUTENANT	5	1	72,942	Sworn Personnel
RESCUE LIEUTENANT 5 1 72,942 Sworn Personnel REFGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 1/2 1 60,618 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel	RESCUE LIEUTENANT	5	1	72,942	Sworn Personnel
RESCUE LIEUTENANT 5 1 72,942 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel </td <td>RESCUE LIEUTENANT</td> <td>5</td> <td>1</td> <td>72,942</td> <td>Sworn Personnel</td>	RESCUE LIEUTENANT	5	1	72,942	Sworn Personnel
RESCUE LIEUTENANT 5 1 72,942 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 1/2 1 60,618 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel	RESCUE LIEUTENANT		1		
RESCUE LIEUTENANT	RESCUE LIEUTENANT	5	1		
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FIREFIGHTER 1/2 1 60,618 Sworn Personnel FIREFIGHTER 1/2 1 60,618 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER <td></td> <td></td> <td></td> <td>-</td> <td></td>				-	
FIREFIGHTER 1/2 1 60,618 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER 2/3 1 63,677 Sworn Personnel FIREFIGHTER 4 1 67,279 Sworn Personnel FIREFIGHTER				-	
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FIREFIGHTER 4 1 67,279 Sworn Personnel		4	1		
	FIREFIGHTER	4	1	67,279	Sworn Personnel

Position	Grade	Step	Salary	Classification
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	,	Sworn Personnel
FIREFIGHTER	2/3	1	,	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	· ·	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4		,	Sworn Personnel
FIREFIGHTER	4	1	•	
FIREFIGHTER	4	1	,	Sworn Personnel Sworn Personnel
FIREFIGHTER	4	1	,	
		1	· ·	Sworn Personnel
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	4	1	•	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	,	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	2/3	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	,	Sworn Personnel
FIREFIGHTER	4	1	,	Sworn Personnel
FIREFIGHTER	4	1	,	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel

Position	Grade	Step	Salary	Classification
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
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FIREFIGHTER	4	1	67,279	Sworn Personnel
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FIREFIGHTER	4	1	67,279	Sworn Personnel
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FIREFIGHTER	4	1	67,279	Sworn Personnel
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FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	2/3	1	63,677	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	4	1	67,279	Sworn Personnel
FIREFIGHTER	2/3	1	63,677	Sworn Personnel
FIREFIGHTER	2/3	1	63,677	Sworn Personnel
FIRE APPARATUS MAINT SUPERVISO	28	7	80 522	Classified
ELECTRICAL WORKER	20	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7	•	Classified
FIRE CIVILIAN DISPATCHER	19	7	•	Classified
FIRE CIVILIAN DISPATCHER	19	7	•	Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7	,	Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
PRINCIPAL CLERK	17	3/4	-	Classified
SENIOR CLERK STENOGRAPHER	15	7	•	Classified
CLERK	10	1/2		Classified
AUTOMOTIVE MECHANIC	6	7		Classified
AUTOMOTIVE MECHANIC	6	3/4		Classified
Total Personal Services For Group:	J	J/+_	14,680,721	
iotai i ersonai oervices i or Group.			17,000,121	

Police Department-1202 COLONEL 50 5 121,092 Sworn Personnel MAJOR 9 1 114,518 Sworn Personnel CAPTAIN 7 1 97,089 Sworn Personnel LIEUTENANT 6 1 80,723 Sworn Personnel SERGEANT 5 1 73,403 Sworn Perso	Position	Grade	Step	Salary	Classification
MAJOR 9 1 114,518 Sworn Personnel CAPTAIN 7 1 97,089 Sworn Personnel LIEUTENANT 6 1 80,723 Sworn Personnel SERGEANT 5 1	•				_
MAJOR			5		
CAPTAIN			1	,	
CAPTAIN			1	,	
CAPTAIN	CAPTAIN		1	•	
CAPTAIN	CAPTAIN		1	97,089	Sworn Personnel
CAPTAIN	CAPTAIN		1	97,089	Sworn Personnel
CAPTAIN	CAPTAIN		1	97,089	Sworn Personnel
LIEUTENANT	CAPTAIN		1	97,089	Sworn Personnel
LIEUTENANT 6 1 80,723 Sworn Personnel SERGEANT 5 1 73,403 Sworn Personnel SERGEANT 5 1	CAPTAIN	7	1	97,089	Sworn Personnel
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Position	Grade	Step	Salary	Classification
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POLICE OFFICER	Position	Grade	Step	Salary	Classification
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POLICE OFFICER	POLICE OFFICER	4	1	67,318	Sworn Personnel
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	POLICE OFFICER	2/3	1	53,647	Sworn Personnel

Position	Grade		Salary	Classification
CIVILIAN RECORDS CHIEF CLERK	31	7		Classified
ASSISTANT RADIO OFFICER	22	7	•	Classified
BOOKKEEPER	17			Classified
PRINCIPAL CLERK	17	6		Classified
DATA ENTRY TRANSCRIPTIONIST	16	7	44,117	Classified
DATA ENTRY TRANSCRIPTIONIST	16	7	44,117	Classified
SENIOR CLERK	13	2/3	35,449	Classified
SENIOR CLERK	13	7	40,076	Classified
PRINCIPAL CLERK	17	5/6	44,311	Classified
SENIOR CLERK	13	4	37,495	Classified
SENIOR CLERK	13		40,076	Classified
SENIOR CLERK	13	7	40,076	Classified
SENIOR CLERK	13	7	40,076	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	7	49,218	Classified
RADIO DISPATCHER	19	6	48,482	Classified
RADIO DISPATCHER	19	6	48,912	Classified
RADIO DISPATCHER	19	6	47,600	Classified
RADIO DISPATCHER	19	6	47,600	Classified
CLERK	10	2/3	32,914	Classified
RADIO OFFICER	26	1	0	Classified
SENIOR CLERK	13	1	0	Classified
Total Personal Services For Group:			11,876,662	
Animal Control-1203				
SR. ANIMAL CONTROL OFFICER	21	7	52 280	Classified
ANIMAL CONTROL OFFICER	20	3/4		Classified
ANIMAL CONTROL OFFICER	20	3/4	•	Classified
KENNEL CUSTODIAN/ADOPT COORD	18	3/4		Classified
ANIMAL SHELTER RECORD ATTENDANT	1	1		Classified
Total Personal Services For Group:	· ·	'-	185,296	
Total i ersonal services i or Group.			100,290	•
Public Works-1300				
DIRECTOR OF PUBLIC WORKS	50	4	114,207	Administrative
RODENT CONTROL COORDINATOR	22	7	54,200	Classified
SENIOR CLERK	13	3/4	36,308	Classified
PUBLIC WORKS AIDE	19	1	0	Classified
Total Personal Services For Group:		_	204,715	
Public Safety -1301	2.1	4./-	77 400	Oleres (Carl
TRAFFIC ENGINEER	34	4/5 _		_Classified
Total Personal Services For Group:			77,126)

Position	Grade	Step	Salary	Classification
Highway Maintenance-1302				
HIGHWAY MAINT. SUPERINTENDENT	39	3		Administrative
PRINCIPAL CLERK	17	7		Classified
FOREPERSON	9	6		Classified
FOREPERSON	9	5/6	53,645	Classified
FOREPERSON	9	6	55,322	Classified
FOREPERSON	9	6	55,322	Classified
PRINCIPAL TRAFFIC SAFETY TECH	8	6	51,868	Classified
GARAGE CLERK	5	1/2	43,897	Classified
LABOR EQUIPMENT OPERATOR	5	6	48,519	Classified
LABOR EQUIPMENT OPERATOR	5	6	48,519	Classified
LABOR EQUIPMENT OPERATOR	5	6	48,519	Classified
LABOR EQUIPMENT OPERATOR	5	2/3	45,116	Classified
LABOR EQUIPMENT OPERATOR	5	6	48,519	Classified
LABOR EQUIPMENT OPERATOR	5	6	48,519	Classified
MASON	5	4/5	46,883	Classified
TRAFFIC SAFETY TECHNICIAN	5	6	,	Classified
LIGHT EQUIP. OPERATOR	3	6	•	Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	1/2		Classified
LIGHT EQUIP. OPERATOR	3	4		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6	,	Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2			Classified
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	2	6		Classified
SKILLED LABORER	2	2/3		Classified
SKILLED LABORER		6		Classified
SKILLED LABORER	2	6	•	Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	6	•	Classified
SKILLED LABORER	2	2/3		Classified
LABOR EQUIPMENT OPERATOR	5	6	,	Classified
SKILLED LABORER	2	5/6		Classified
SKILLED LABORER	2	2/3		Classified
LIGHT EQUIP. OPERATOR	3	1/2	,	Classified
LIGHT EQUIP. OPERATOR				Classified
SKILLED LABORER		_		Classified
Total Personal Services For Group:			1,927,770	
Engineering-1303				
CHIEF ENGINEER	38	7		Classified
CITY SURVEYOR I/II	31	7		Classified
SR. ENGINEERING TECH.	26	7		Classified
SENIOR CONSTRUCTION TECH	26	7_		Classified
Total Personal Services For Group:		_	297,406	

Position	Grade	Step	Salary	Classification
Building Maintenance-1304				
PUBLIC BUILDINGS SUPERINTENDEN	32	3	50,829	Administrative
DATA ENTRY CLERK	14	7	41,332	Classified
PLUMBER	26	6	59,462	Classified
HVAC/PLUMBER'S APPRENTICE	24	6	56,012	Classified
SR ELECTRICIAN	26	6	59,462	Classified
ELECTRICIAN	24	5/6	55,377	Classified
SR BUILDING MAINTENANCE PERSON	5	6	48,519	Classified
SR BUILDING MAINTENANCE PERSON	5	6	48,519	Classified
SR BLDG MAINT PERSON/CARPENTER	5	6	48,519	Classified
BUILDING MAINTENANCE PERSON	3	6	46,422	Classified
BUILDING MAINTENANCE PERSON	3	6	46,422	Classified
BUILDING MAINTENANCE PERSON	3	6	46,422	Classified
SKILLED LABORER/CUSTODIAN	2	6		Classified
SKILLED LABORER/CUSTODIAN	2	3/4		Classified
SKILLED LABORER/CUSTODIAN	2	4/5		Classified
SKILLED LABORER/CUSTODIAN	2	3/4		Classified
SKILLED LABORER/CUSTODIAN	2	6		Classified
SKILLED LABORER/CUSTODIAN	2	6	•	Classified
SKILLED LABORER/CUSTODIAN	2	6	•	Classified
SKILLED LABORER/CUSTODIAN	2	6	•	Classified
SKILLED LABORER/CUSTODIAN	2	6		Classified
SKILLED LABORER/CUSTODIAN	2	5		Classified
SKILLED LABORER/CUSTODIAN	2	6		Classified
SKILLED LABORER/CUSTODIAN	2	1/2		Classified
SKILLED LABORER/CUSTODIAN	2	6		Classified
Total Personal Services For Group:	_	-	1,129,715	_
Refuse Removal-1306 CLEAN CITY PROGRAM COORDINATOR	32	3_		Administrative
			00,020	
Fleet Maintenance-1307				
FLEET MANAGER	32	7	•	Classified
SENIOR CLERK	13	7		Classified
PRINCIPAL MECHANIC	24	6	•	Classified
AUTO MECHANIC	6	6		Classified
AUTO MECHANIC	6	2/3	46,673	Classified
AUTO MECHANIC	6	6	52,686	Classified
AUTO MECHANIC	6	6	52,686	Classified
AUTO MECHANIC	6	6	52,686	Classified
AUTO MECHANIC	6	6	52,686	Classified
MECHANIC'S ASSISTANT	1	6_	44,349	Classified
Total Personal Services For Group:		_	529,940	<u>-</u>

Position	Grade	Step	Salary	Classification
Parks and Recreation-1400		_		
DIRECTOR OF PARKS AND RECREATI	39	6		Administrative
RECREATION PROGRAM AIDE	25	7	,	Classified
PRINCIPAL CLERK	17	7	,	Classified
GENERAL FOREPERSON	28	7		Classified
FOREPERSON	9	6		Classified
LABOR EQUIPMENT OPERATOR	5	6	•	Classified
PRINC. LABOR EQUIP OPERATOR	8	6		Classified
LABOR EQUIPMENT OPERATOR	5	6		Classified
EQUIPMENT OPERATOR	4	6		Classified
EQUIPMENT OPERATOR	4	6		Classified
LIGHT EQUIPMENT OPERATOR	3	6	•	Classified
LIGHT EQUIPMENT OPERATOR	3	6		Classified
LIGHT EQUIPMENT OPERATOR	3	6		Classified
LIGHT EQUIPMENT OPERATOR	3	6		Classified
LIGHT EQUIOMENT OPERATOR	3	5	•	Classified
LIGHT EQUIPMENT OPERATOR	3	5/6	-	Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	2/3	•	Classified
SKILLED LABORER	2	6		Classified
STADIUM IRRAGATION SPECIALIST	22	1		Classified
FIELD AND MAINT. COORD.	28	1_		Classified
Total Personal Services For Group:			1,047,187	
Library-1500				
LIBRARY DIRECTOR	7	1	101,594	
ASST. LIBRARY DIRECTOR	8	1		Library
LIB. ASST I	16	1		Library
HEAD ADULT SERVICES LIBRARIAN	32	8		Library
HEAD CHILDREN'S SERVICES LIB.	32	6/7	•	Library
TECHNICAL SERVICES/SYSTEMS COOR.	32	7		Library
AUBURN BRANCH LIBRARIAN	28	10		Library
WILLIAM HALL LIBRARIAN	28	7/8		Library
YOUNG ADULT LIBRARIAN	28	10		Library
YOUTH SERVICES LIBRARIAN	24	10		Library
INFORMATION SERVICES LIBRARIAN	24	10		Library
INFORMATION SERVICES LIBRARIAN	24	2/3	47,771	Library
INFORMATION SERVICES LIBRARIAN	24	5/6		Library
KNIGHTSVILLE BRANCH LIBRARIAN	24	10	60,896	Library
YOUTH SERVICES LIBRARIAN	24	5/6	55,106	Library
OAKLAWN BRANCH LIBRARIAN	24	8	59,788	Library
YOUTH SERVICES LIBRARIAN	24	5/6	53,949	Library
YOUTH SERVICES LIBRARIAN	24	2/3	49,054	Library
BUSINESS MANAGER	18	1/2	46,017	Library
LIB. ASST III	18	10	48,166	Library
LIB. ASST. II	14	10		Library
LIB. ASST. II	14	10		Library
LIB. ASST. II	14	9		Library
LIB. ASST. II	14	4/5	35,640	Library

Position	Grade	Step	Salary	Classification
LIB. ASST. II	14	10	41,516	Library
LIB. ASST. II	14	10	41,516	Library
CATALOGING LIBRARIAN	24	2/3	47,771	Library
ADMINISTRATIVE ASSISTANT	14	9	41,144	Library
LIB. ASST. II	14	3/4	34,044	Library
LIB. ASST. II	14	8	40,768	Library
CUSTODIAN	11	10	41,719	Library
LIB. ASST. III	18	1/2	37,566	Library
Total Personal Services For Group:			1,742,985	
Senior Services-Administration-1600				
SENIOR SERVICES DIRECTOR	36	2	57,248	Administrative
ASSISTANT DIRECTOR	25	6	•	Classified
BOOKKEEPER	17	7	45,591	Classified
CASE WORKER	19	1/2	40,704	Classified
CLERK	10	2/3	31,992	Classified
Total Personal Services For Group:		_	233,812	-
Senior Services-Programs-1601				
PROGRAMS COORDINATOR	20	7	50,523	Classified
CLERK	10	1	0	Classified
RECEPTIONIST	10	1	0	Classified
Total Personal Services For Group:		_	50,523	-
Senior Services-Adult Day Care-1602				
ADULT DAY CARE DIRECTOR	30	4/5	65,863	Classified
SOCIAL WORKER	16	7		Classified
ADULT DAY CARE CNA	10	7		Classified
ADULT DAY CARE CNA	10	7	,	Classified
ADULT DAY CARE CNA	10	1		Classified
Total Personal Services For Group:		_	183,144	-

Position	Grade	Step	Salary	Classification
Senior Services-Social Services-1603				
SOCIAL SERVICES DIRECTOR	25	6	58,276	Classified
PRINCIPAL CLERK	17	7	45,591	Classified
COMMUNTIY INFORMATION SPECIALIST	14	1	28,934	Administrative
Total Personal Services For Group:		_	132,801	_
Senior Services-Transvan-1604				
DISPATCHER/COORDINATOR	22	7		Classified
ASST. COORDINATOR/DRIVER	5	6		Classified
TRANSVAN DRIVER	3	3/4	•	Classified
TRANSVAN DRIVER	3	6	,	Classified
TRANSVAN DRIVER	3	1	38,357	Classified
TRANSVAN DRIVER	3	6	44,460	Classified
TRANSVAN ADMINISTRATIVE AID	10	1	0	Classified
TRANSVAN DRIVER	3	1	0	Classified
TRANSVAN DRIVER	3	1	0	Classified
TRANSVAN DRIVER	3	1	0	Classified
Total Personal Services For Group:		_	268,793	-
Senior Services-Nutrition-1605				
FOOD SERVICE MANAGER	25	7	60,743	Classified
CHEF	5	6		Classified
ASSISTANT CHEF	2	6	43,095	Classified
COOK	1	6	41,828	Classified
ASSISTANT CHEF	2	6_	43,095	Classified
Total Personal Services For Group:		_	236,379	
Senior Services-RSVP-1606				
DIRECTOR RSVP	23	1/2	-	Classified
PROGRAM ASSISTANT RSVP	20	1_	0	Classified
Total Personal Services For Group:			46,770	
T D 1 (D : 4004				
Tax Board of Review-1901	0	4	0.000	Oleresia i
BOARD OF TAX REVIEW MEMBER	3	1		Classified
BOARD OF TAX REVIEW MEMBER	3	1	,	Classified
BOARD OF TAX REVIEW MEMBER	3	1_		Classified
			9,000	
Harbor Master-1902				
HARBOR MASTER	_	4	2 500	Annaintad
	6	1_		_Appointed
Total Personal Services For Group:			3,500	
Total General Fund		=	38,797,085	<u>-</u> -

Position	Grade	Step	Salary	Classification
Community Development Block Grant (CDBG)-700	00			
FINANCE AND COMPLIANCE OFFICER	32	7	79,079	Classified
PROGRAM ASSISTANT	22	7	54,200	Classified
COMMUNITY DEV. RESOURCE SPEC.	22	7	54,200	Classified
COMMUNITY DEVELOPMENT DIRECTOR	39	4_	0	Administrative
Total Personal Services For Group:			187,478	-
Workforce Investment Act (WIA)-7010				
WORKFORCE DEVELOP SUPERVISOR	39	4	70 700	Administrative
PROJECT MANAGER			•	
	35	6	,	Administrative
CAREER & EMPLOYMENT COUNSELOR	25	5/6	61,598	
CAREER & EMPLOYMENT COUNSELOR	25	5	61,660	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	61,660	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	61,660	Classified
INTAKE CLERK	18	5	47,250	Classified
Total Personal Services For Group:			425,225	-
Sewer Department-8000				
ENVIRONMENTAL PROGRAM MANAGER	34	6	82 246	Classified
Total Personal Services For Group:	34	о <u> –</u>	82,246	
rotair ersonal services i or Group.			02,240	
Total City Employees		-	20, 402, 02.4	_
Total City Employees		3	39,492,034	

The City of Cranston

Resolution of the City Council

Adopting the Operating Budget and the attached Salary Schedule for the General Fund, the Sewer Fund, the Insurance Fund and the Capital Budget for the Fiscal Year commencing July 1, 2018 and ending June 30, 2019 and adopting the Capital Improvement Program for the four succeeding years.

No. 2018-15

Approved: May 10, 2018 /s/ Michael J. Farina

Michael J. Farina, Council President

Resolved that the Operating Budget for the fiscal year commencing July 1, 2018 and ending June 30, 2019, as submitted to the City Council by the Mayor on March 30, 2018, pursuant to Section 6.03 of the City Charter is hereby adopted by the City Council, pursuant to Section 6.09 of the City Charter,

Provided however that said Operating Budget is amended to read as follows:

	As Submitted By The Mayor	As Amended By The Council	Final Variance
Executive			
Account Description			
SALARY SCHEDULE	358,867	358,867	0
PART-TIME HELP	44,931	44,931	0
PAYROLL TAXES	27,683	27,683	0
PENSION CONTRIBUTION	37,991	37,991	0
HOSPITALIZATION	71,465	71,465	0
HOSPITALIZATION BUYBACK	5,957	5,957	0
GROUP LIFE INSURANCE	792	792	0
OFFICE SUPPLIES AND EXPENSES	9,500	9,500	0
PRINTING AND DUPLICATING	2,000	2,000	0
CONTINGENCY	1,000	1,000	0
DUES	500	500	0
DUES-RI LG OF CITIES AND TOWNS	33,602	33,602	0
ORDERS OF MAYOR	3,000	3,000	0
PUBLIC OBSERVANCES & HOLIDAYS	3,500	3,500	0
Total For Executive	600,788	600,788	0
City Council			
Account Description			
SALARY SCHEDULE	37,000	37,000	0
PAYROLL TAXES	4,758	4,758	0
PENSION CONTRIBUTION	1,685	1,685	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
PRINTING AND DUPLICATING	1,600	1,600	0
DEPARTMENTAL EXPENSES	29,000	29,000	0
AUDIT OF CITY BOOKS	86,000	86,000	0
ADVERTISING	12,000	12,000	0
CITY CODE	6,500	6,500	0
COUNCIL'S AUDITOR	0	24,000	24,000
COUNCIL'S LEGAL COUNSEL	24,000	24,000	0
STENOGRADHIC	18,000	18,000	0
ORDERS OF THE COUNCIL	5,000	5,000	0
ORDERS OF THE COUNCIL/PERS. SERV.	0	0	0
GRANT WRITER	20,000	24,000	4,000
VIDEO STREAMING	0	15,000	15,000
Total For City Council	245,543	288,543	43,000

Department of Law

Account Description			
PART-TIME HELP	19,530	19,530	0
PAYROLL TAXES	1,495	1,495	Ö
OFFICE SUPPLIES AND EXPENSES	100	100	0
ADMINISTRATIVE LEGAL EXPENSE	20,000	20,000	0
CITY SOLICITORS' FEES	190,000	190,000	0
OUTSIDE LEGAL SERVICES	270,000	270,000	0
Total For Department of Law	501,125	501,125	0
Total For Department of Law	301,123	301,123	O
Department of Personnel			
Account Description			
SALARY SCHEDULE	112,356	112,356	0
DIFFERENTIAL	0	0	0
PART-TIME HELP	40,162	40,162	0
PAYROLL TAXES	8,595	8,595	0
PENSION CONTRIBUTION	11,831	11,831	0
HOSPITALIZATION	16,182	16,182	0
HOSPITALIZATION BUYBACK	5,957	5,957	0
GROUP LIFE INSURANCE	264	264	0
OFFICE SUPPLIES AND EXPENSES	400	400	0
DEPARTMENTAL EXPENSES	2,000	2,000	0
DRUG AND ALCOHOL TESTING	5,200	5,200	0
EMPLOYEE ASSISTANCE PROGRAM	8,000	8,000	0
Total For Dept. of Personnel	210,947	210,947	0
City Clerk			
Account Description			
SALARY SCHEDULE	290,151	290,151	0
OVERTIME	8,000	8,000	0
DIFFERENTIAL	3,230	3,230	0
EXTRA VACATION AFTER 10 YRS	2,110	2,110	0
CLERICAL ASSISTANCE	53,227	26,096	(27,131)
PAYROLL TAXES	22,358	22,358) O
PENSION CONTRIBUTION	38,073	38,073	0
HOSPITALIZATION	65,309	65,309	0
HOSPITALIZATION BUYBACK	5,957	5,957	0
GROUP LIFE INSURANCE	1,188	1,188	0
DEPARTMENTAL EXPENSES	3,600	3,600	0
DOG LICENSES & CENSUS	600	600	0
LICENSE ADVERTISING	4,250	4,250	0
PHOTOSTATIC OPERATION	5,000	5,000	0
PROBATE ADVERTISING	12,800	12,800	0
RI CERTIFIED VITALS	29,440	25,600	(3,840)
RI FISH & GAME LICENSES	0	0	0
RI MARRIAGE LICENSES	7,920	7,920	0
RI-REAL ESTATE TAX	991,800	991,800	0
ZONE CHANGE	2,500	2,500	0
Total For City Clerk	1,547,513	1,516,542	(30,971)
Probate Court			
Account Description			
SALARY SCHEDULE	17,500	17,500	0
PAYROLL TAXES	1,339	1,339	0
DEPARTMENTAL EXPENSES	500	500	0
Total For Probate Court	19,339	19,339	0
. 5.6 5. 1 100010 00011	10,000	. 5,555	3

Municipal Court

Account Description			
Account Description	115 201	115 201	0
SALARY SCHEDULE	115,384	115,384	0
OVERTIME EVERA VACATION AFTER 40 VPC	500	500	0
EXTRA VACATION AFTER 10 YRS	1,083	1,083	0
PART-TIME HELP	28,412	28,412	0
PAYROLL TAXES	8,910	8,910	0
PENSION CONTRIBUTION	11,928	11,928	0
HOSPITALIZATION	15,384	15,384	0
GROUP LIFE INSURANCE	422	422	0
OFFICE SUPPLIES AND EXPENSES	2,000	2,000	0
DEPARTMENTAL EXPENSES	15,000	15,000	0
ADVANCED PAYMENT ST. OF RI	120,000	120,000	0
Total For Municipal Court	319,023	319,023	0
Board of Canvassers			
Account Description			
SALARY SCHEDULE	148,345	148,345	0
OVERTIME	3,500	3,500	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	8,000	8,000	0
PAYROLL TAXES	11,348	11,348	0
PENSION CONTRIBUTION	21,323	21,323	0
HOSPITALIZATION	32,778	32,778	0
HOSPITALIZATION BUYBACK	3,445	3,445	0
GROUP LIFE INSURANCE	554	554	0
OFFICE SUPPLIES AND EXPENSES	900	900	0
MAINTENANCE CONTRACTS	150	150	0
EDUCATION PROGRAM	200	200	0
ELECTIONS	175,000	175,000	0
DIRECTION OF ELECTIONS	6,000	6,000	0
Total For Board of Canvassers	411,543	411,543	0
Department of Planning			
Account Description	243.105	247.335	4.230
Account Description SALARY SCHEDULE	243,105 4.000	247,335 4,000	4,230 0
Account Description SALARY SCHEDULE OVERTIME	4,000	4,000	0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	4,000 0	4,000 0	0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP	4,000 0 22,000	4,000 0 17,000	0 0 (5,000)
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	4,000 0 22,000 18,598	4,000 0 17,000 18,922	0 0 (5,000) 324
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	4,000 0 22,000 18,598 26,351	4,000 0 17,000 18,922 26,797	0 0 (5,000) 324 446
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	4,000 0 22,000 18,598 26,351 68,626	4,000 0 17,000 18,922 26,797 68,626	0 0 (5,000) 324 446 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	4,000 0 22,000 18,598 26,351 68,626 0	4,000 0 17,000 18,922 26,797 68,626 0	0 0 (5,000) 324 446 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	4,000 0 22,000 18,598 26,351 68,626 0 766	4,000 0 17,000 18,922 26,797 68,626 0 766	0 0 (5,000) 324 446 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING	4,000 0 22,000 18,598 26,351 68,626 0 766 500	4,000 0 17,000 18,922 26,797 68,626 0 766 500	0 0 (5,000) 324 446 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000	0 0 (5,000) 324 446 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING	4,000 0 22,000 18,598 26,351 68,626 0 766 500	4,000 0 17,000 18,922 26,797 68,626 0 766 500	0 0 (5,000) 324 446 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000	0 0 (5,000) 324 446 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500	0 0 (5,000) 324 446 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000	0 0 (5,000) 324 446 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500	0 0 (5,000) 324 446 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000	0 0 (5,000) 324 446 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500	0 0 (5,000) 324 446 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000	0 0 (5,000) 324 446 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000	0 0 (5,000) 324 446 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description SALARY SCHEDULE	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000 989,946	0 0 (5,000) 324 446 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description SALARY SCHEDULE OVERTIME	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000	0 0 (5,000) 324 446 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description SALARY SCHEDULE	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000 989,946	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000 989,946	0 0 (5,000) 324 446 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description SALARY SCHEDULE OVERTIME	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000 989,946	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000 989,946	0 0 0 (5,000) 324 446 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	4,000 0 22,000 18,598 26,351 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000 989,946	4,000 0 17,000 18,922 26,797 68,626 0 766 500 2,000 1,500 600,000 1,500 0 1,000 989,946	0 0 0 (5,000) 324 446 0 0 0 0 0 0 0 0 0

HOSPITALIZATION	33,762	33,762	0
GROUP LIFE INSURANCE	343	343	0
OFFICE SUPPLIES AND EXPENSES	750	750	0
FEDERAL GRANTS	0	0	0
CHAMBER OF COMMERCE/ACTIVITIES	515	515	0
MARKETING	3,500	3,500	0
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PROGRAM ACTIVITIES	2,000	2,000	0
Total For Economic Development	182,168	182,168	0
Department of Inspections			
Account Description			
SALARY SCHEDULE	635,884	635,884	0
OVERTIME	6,820	6,820	0
DIFFERENTIAL			_
	8,273	8,273	0
EXTRA VACATION AFTER 10 YRS	1,298	1,298	0
PART-TIME HELP	5,000	5,000	0
PAYROLL TAXES	48,745	48,745	0
PENSION CONTRIBUTION	68,037	68,037	0
HOSPITALIZATION	•	•	
	161,771	161,771	0
HOSPITALIZATION BUYBACK	500	500	0
GROUP LIFE INSURANCE	2,455	2,455	0
OFFICE SUPPLIES AND EXPENSES	3,000	3,000	0
DEPARTMENTAL EXPENSES	8,250	8,250	0
GASOLINE & OIL	6,000	6,000	0
EDUCATION PROGRAM	4,000	4,000	0
REPLACEMENT VEHICLES	0	0	0
AMER DISABILITIES ACT EXPENSE	50,220	50,220	0
EXPENSES - ZONING BOARD	10,500	10,500	0
RADON EXPENSE	1,888	1,888	0
Total For Dept. of Inspections	1,022,641	1,022,641	0
Finance Department			
Account Description	222.000	222.000	0
Account Description SALARY SCHEDULE	222,896	222,896	0
Account Description	222,896 0	222,896 0	0 0
Account Description SALARY SCHEDULE			
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	0	0	0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	0 0 0	0 0 0	0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE	0 0 0 148,000	0 0 0 124,000	0 0 0 (24,000)
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP	0 0 0 148,000 0	0 0 0 124,000 0	0 0 0 (24,000) 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE	0 0 0 148,000	0 0 0 124,000	0 0 0 (24,000)
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP	0 0 0 148,000 0	0 0 0 124,000 0	0 0 0 (24,000) 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	0 0 0 148,000 0 17,052 22,348	0 0 0 124,000 0 17,052 22,348	0 0 0 (24,000) 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	0 0 0 148,000 0 17,052 22,348 49,881	0 0 0 124,000 0 17,052 22,348 49,881	0 0 0 (24,000) 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK	0 0 0 148,000 0 17,052 22,348 49,881 5,957	0 0 0 124,000 0 17,052 22,348 49,881 5,957	0 0 0 (24,000) 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688	0 0 0 (24,000) 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000	0 0 0 (24,000) 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688	0 0 0 (24,000) 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000	0 0 0 (24,000) 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000	0 0 0 (24,000) 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 (24,000) 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 (24,000) 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 (24,000) 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 (24,000) 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	0 0 0 (24,000) 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description	0 0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 15,000 2,000 1,464,822	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 15,000 2,000 1,464,822	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 15,000 2,000 1,464,822	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 15,000 2,000 1,464,822	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822 349,743 20,000 16,926	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 15,000 2,000 1,464,822 349,743 20,000 16,926	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822 349,743 20,000 16,926 5,556	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 15,000 2,000 1,464,822 349,743 20,000 16,926 5,556	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822 349,743 20,000 16,926 5,556 27,180	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,464,822 349,743 20,000 16,926 5,556 27,180	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES PENSION CONTRIBUTION	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822 349,743 20,000 16,926 5,556 27,180 44,420	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,464,822 349,743 20,000 16,926 5,556 27,180 44,420	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822 349,743 20,000 16,926 5,556 27,180 44,420 8,632	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 15,000 2,000 1,464,822 349,743 20,000 16,926 5,556 27,180 44,420 8,632	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES PENSION CONTRIBUTION	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822 349,743 20,000 16,926 5,556 27,180 44,420	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,464,822 349,743 20,000 16,926 5,556 27,180 44,420	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	0 0 148,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000 2,000 1,488,822 349,743 20,000 16,926 5,556 27,180 44,420 8,632	0 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 15,000 2,000 1,464,822 349,743 20,000 16,926 5,556 27,180 44,420 8,632	0 0 0 (24,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

OFFICE SUPPLIES AND EXPENSES	2,000	2,000	0
DEPARTMENTAL EXPENSES	2,500	2,500	0
Total For Div. Of Acct. Control	496,423	496,423	0
Division of Assessment			
Account Description			
SALARY SCHEDULE	328,349	328,349	0
EXTRA VACATION AFTER 10 YRS	944	944	0
PAYROLL TAXES	25,191	25,191	0
PENSION CONTRIBUTION	44,225	44,225	0
HOSPITALIZATION	72,089	72,089	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	1,188	1,188	0
OFFICE SUPPLIES AND EXPENSES	1,200	1,200	0
DEPARTMENTAL EXPENSES	17,000	17,000	0
STATE REVALUATION	0	0	0
Total For Div. Of Assessment	490,186	490,186	0
Division of Contracts & Purchasing			
Account Description			
SALARY SCHEDULE	131,076	131,076	0
OVERTIME	3,500	3,500	0
DIFFERENTIAL	7,094	7,094	0
EXTRA VACATION AFTER 10 YRS	2,826	2,826	0
PAYROLL TAXES	10,105	10,105	0
PENSION CONTRIBUTION	18,911	18,911	0
HOSPITALIZATION	36,146	36,146	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	422	422	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
DEPARTMENTAL EXPENSES	2,000	2,000	0
ADVERTISING	2,000	2,000	0
Total For Div. Of Cont. & Purch	215,080	215,080	0
Division of Information Technology			
Account Description			
SALARY SCHEDULE	409,682	409,682	0
OVERTIME	35,000	35,000	0
DIFFERENTIAL	17,647	17,647	0
EXTRA VACATION AFTER 10 YRS	7,230	7,230	0
PAYROLL TAXES	31,894	31,894	0
PENSION CONTRIBUTION	59,620	59,620	0
HOSPITALIZATION BUNGA OK	70,228	70,228	0
HOSPITALIZATION BUYBACK	11,842	11,842	0
GROUP LIFE INSURANCE	1,267	1,267	0
SUPPLIES PERAPTMENTAL EXPENSES	34,000	34,000	0
DEPARTMENTAL EXPENSES	2,000	2,000	0
EQUIPMENT	25,000 175,000	25,000 175,000	0
COMPUTER MAINT. & FEES	175,000	175,000	0
SYSTEM UPGRADES	32,000	32,000	0
TECHNOLOGY UPGRADES	165,000 310,000	165,000	0
TELEPHONE Total For Info. Technology	<u>210,000</u> 1,287,410	210,000	0
rotal For IIIIO. Technology	1,201,410	1,287,410	U

Division of Treasury & Collections

Account Description			
SALARY SCHEDULE	360,975	360,975	0
OVERTIME	25,000	25,000	0
EXTRA VACATION AFTER 10 YRS	1,637	1,637	0
CLERICAL ASSISTANCE	0	0	0
PAYROLL TAXES	27,740	27,740	0
PENSION CONTRIBUTION	40,351	40,351	0
HOSPITALIZATION	81,404	81,404	0
HOSPITALIZATION BUYBACK	5,921	5,921	0
GROUP LIFE INSURANCE	1,400	1,400	0
OFFICE SUPPLIES AND EXPENSES	3,500	3,500	0
DEPARTMENTAL EXPENSES	40,000	40,000	0
EQUIPMENT REPAIRS	1,500	1,500	0
PROFESSIONAL SERVICES	75,000	75,000	0
POSTAGE	130,000	130,000	0
Total For Div. Of Treas & Coll.	794,428	794,428	0
Fire Department			
Account Description			
SALARY SCHEDULE	14,680,721	14,680,721	0
OVERTIME	3,500,000	3,500,000	0
DIFFERENTIAL	91,000	91,000	0
LEGAL HOLIDAY PAY	1,328,357	1,328,357	0
LONGEVITY	1,683,471	1,683,471	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	180,000	180,000	0
PART-TIME HELP	10,000	10,000	0
PAYROLL TAXES	304,431	304,431	0
PENSION CONTRIBUTION	1,365,009	1,365,009	0
HOSPITALIZATION	3,789,572	3,789,572	0
GROUP LIFE INSURANCE	67,665	67,665	0
ANNUITY	359,270	359,270	0
LEGAL SERVICES FUND	6,000	6,000	0
NORMAL COST-CITY PENSION	156,826	156,826	0
UNIFORMS	152,818	152,818	0
UNIFORM CLEANING ALLOWANCE	258,400	258,400	0
OFFICE SUPPLIES AND EXPENSES	7,500	7,500	0
DEPARTMENTAL EXPENSES	25,000	25,000	0
EQUIPMENT REPAIRS	245,061	245,061	0
GASOLINE & OIL	175,000	175,000	0
REPLACEMENT VEHICLES	0	0	0
DEFENSE CIVIL PREP. DIV	5,000	5,000	0
EDUC. PROGRAM (FIRE PREV.)	15,000	15,000	0
FIRE FIGHTING EQT.	45,000	45,000	0
HAZARDOUS MATERIALS	17,000	42,000	25,000
HOME LAND SECURITY EXPENSE	15,000	15,000	0
HOUSEKEEPING	11,800	11,800	0
LAUNDRY	17,500	17,500	0
MEDICAL SUPPLIES	145,000	145,000	0
OTHER EQUIPMENT	37,000	37,000	0
PROTECTIVE EQUIP.(CLOTHING)	130,000	130,000	0
RENTAL OF HYDRANTS	889,962	889,962	0
TIRES & TUBES	36,000	36,000	0
IOD RETIREES	15,000	15,000	0
GRANT MATCH FUNDS	600,000	600,000	0
INJURED ON DUTY - BLUE CROSS	255,000	255,000	0
PHYSICAL EXAMS	85,000 35,000	85,000	0
TRAINING PROGRAM	35,000 10,000	35,000	0
CITY CLAIMS Total For Fire	10,000 30,750,363	10,000 30,775,363	25,000
I Ulai I Ul FIIE	30,730,303	30,113,303	∠5,000

Fire Alarm

Account Description			
DEPARTMENTAL EXPENSES	2,000	2,000	0
CABLE MAINTENANCE AND REPAIRS	7,000	7,000	0
COMPUTER MAINT AND REPAIRS	78,000	78,000	0
RADIO MAINTENANCE	35,000	35,000	0
TRAFFIC SIGNAL REPAIRS	20,000	20,000	0
UPKEEP OF CONSOLE	30,000	30,000	0
ELECTRICAL EQUIP. REPAIRS	4,000	4,000	0
Total For Fire Alarm	176,000	176,000	0
Police Department			
Account Description			
SALARY SCHEDULE	11,876,662	11,876,662	0
OVERTIME	1,000,000	1,000,000	0
SPECIAL DUTY	191,000	191,000	0
DIFFERENTIAL	27,000	27,000	0
LEGAL HOLIDAY PAY	973,486	973,486	0
LONGEVITY	1,191,071	1,191,071	0
EXTRA VACATION AFTER 10 YRS	82,162	82,162	0
SEVERANCE	90,000	90,000	0
SCHOOL SAFETY INITIATIVE	100,000	120,000	20,000
PART-TIME HELP	64,886	64,886	. 0
PAYROLL TAXES	288,193	288,193	0
PENSION CONTRIBUTION	2,139,907	2,139,907	0
HOSPITALIZATION	2,535,419	2,535,419	0
HOSPITALIZATION BUYBACK	64,124	64,124	0
GROUP LIFE INSURANCE	55,994	55,994	0
NORMAL COST-CITY PENSION	38,480	38,480	0
UNIFORMS	149,500	149,500	0
UNIFORM CLEANING ALLOWANCE	217,350	217,350	0
DEPARTMENTAL EXPENSES	85,000	85,000	0
GASOLINE & OIL	200,000	200,000	0
MAINTENANCE CONTRACTS	259,850	259,850	0
EDUCATION PROGRAM	70,000	70,000	0
AMMUNITION	60,000	60,000	0
BCI	26,400		0
CHILD CARE FINGERPRINT CARDS		26,400	
	10,000	10,000	0
COMMUNITY POLICE	3,200	3,200	0
COMPUTER EXPENSES	140,000	140,000	0
CROSSING GAURDS	450,000	450,000	0
EQUIPMENT - PERSONNEL	65,000	65,000	0
PATROL	52,000	52,000	0
RENT	1,370,000	1,346,240	(23,760)
REPLACEMENT VEHICLES - MARKED	368,000	368,000	0
CIU EQUIPMENT/TECHNOLOGY	20,000	20,000	0
POLICE EXPLORER PROGRAM	5,000	5,000	0
IOD RETIREES	10,000	10,000	0
ELECTRICAL EQUIP. REPAIRS	41,000	41,000	0
GRANT MATCH FUNDS	100,000	100,000	0
INJURED ON DUTY - BLUE CROSS	100,000	100,000	0
PHYSICAL EXAMS	11,000	11,000	0
TRAINING PROGRAM	60,000	60,000	0
CITY CLAIMS	30,000	30,000	0
ADMINISTRATION, PLANNING I/A	12,500	12,500	0
EMERGENCY SERVICE UNITS	10,000	10,000	0
Total For Police Department	24,644,184	24,640,424	(3,760)
			-

Animal Control

Account Description			
SALARY SCHEDULE	185,296	185,296	0
OVERTIME	7,000	7,000	0
EXTRA VACATION AFTER 10 YRS	1,082	1,082	0
PART-TIME HELP	0	1,062	0
PAYROLL TAXES			
	14,258	14,258	0
PENSION CONTRIBUTION	19,602	19,602	0
HOSPITALIZATION	40,619	40,619	0
GROUP LIFE INSURANCE	845	845	0
UNIFORMS	2,000	2,000	0
EQUIPMENT	1,000	1,000	0
CARE OF ANIMALS	35,000	35,000	0
Total For Police-Animal Cont	306,702	306,702	0
Rescue Fund			
Account Description			
PUBLIC FUND FOR RESCUE	2,000,000	2,000,000	0
BILLING EXPENSE			
	200,000	200,000 2,200,000	0
Total For Rescue Fund	2,200,000	2,200,000	U
Long Term Obligations			
Account Description			
POLICE PEN UNFUNDED LIAB	9,499,062	9,499,062	0
FIRE PENSION UNFUNDED LIAB	11,875,435	11,875,435	0
RETIREE HEALTH/LIFE INSURANCE	4,426,721	4,426,721	0
Total For Long Term Debt	25,801,218	25,801,218	0
Total For Long Term Debt	23,001,210	23,001,210	U
Department of Public Works			
Account Description			
SALARY SCHEDULE	204,715	204,715	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	15,661	15,661	0
PENSION CONTRIBUTION	23,595	23,595	0
HOSPITALIZATION	51,268	51,268	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	554	554	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	
			0
DEPARTMENTAL EXPENSES	3,000	3,000	0
GASOLINE & OIL	6,000	6,000	0
LIGHTING STREETS	840,000	840,000	0
PUBLIC WORKS FACILITY MAINTENANCE	30,000	25,000	(5,000)
RODENT CONTROL PROGRAM	20,000	15,000	(5,000)
COMMUNICATIONS	1,500	1,500	0
SIDEWALK PROGRAM	10,000	10,000	0
Total For Dept. of Public Works	1,207,293	1,197,293	(10,000)
Division of Traffic Safety			
Account Description			
SALARY SCHEDULE	77,128	77,128	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
LONGEVITY	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	
	U	U	0
	E 000	F 000	0
PAYROLL TAXES DENSION CONTRIBUTION	5,900 10,770	5,900	0
PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	5,900 10,779 17,580	5,900 10,779 17,580	0 0 0

HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE LEGAL SERVICES FUND DEPARTMENTAL EXPENSES	0 211 0 0	0 211 0 0	0 0 0 0
GASOLINE & OIL	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	0	0	0
PAVEMENT MARKING MATERIALS	0	0	0
TRAFFIC SIGN MATERIALS	0	0	0
COMMUNICATIONS	0	0	Ö
Total For Public Safety	111,598	111,598	0
Division of Highway Maintenance		·	
Account Description			
SALARY SCHEDULE	1,896,037	1,927,770	31,733
OVERTIME	30,000	30,000	0
DIFFERENTIAL	78,000	78,000	0
LONGEVITY	38,147	38,147	0
EXTRA VACATION AFTER 10 YRS	2,090	2,090	0
PAYROLL TAXES	147,758	150,220	2,462
PENSION CONTRIBUTION	319,559	323,576	4,017
HOSPITALIZATION	453,832	467,017	13,185
HOSPITALIZATION BUYBACK	46,370	46,370	0
GROUP LIFE INSURANCE	7,920	8,069	149
LEGAL SERVICES FUND	3,539	3,617	78
OFFICE SUPPLIES AND EXPENSES	900	900	0
DEPARTMENTAL EXPENSES	9,000	9,000	0
EQUIPMENT REPAIRS	20,000	20,000	0
UNIFORMS	22,600	23,050	450
GASOLINE & OIL	90,000	90,000	0
CITY CLAIMS	10,000	10,000	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	25,000	25,000	0
PAVEMENT MARKING MATERIALS	75,000	75,000	0
TRAFFIC SIGN MATERIALS	25,000	25,000	0
CONSTRUCTION & RECONSTRUCTION	170,000	170,000	0
SNOW REMOVAL EQUIPMENT REPAIRS	75,000	75,000	0
SNOW REMOVAL MATERIALS	275,000	275,000	0
SNOW REMOVAL OVERTIME	150,000	150,000	0
SNOW REMOVAL VENDORS/CONTRTORS	250,000	250,000	0
TOOLS AND SUPPLIES	20,000	20,000	0
Total For Div. Of Highway	4,240,752	4,292,826	52,074
Division of Engineering			
Account Description			
SALARY SCHEDULE	297,406	297,406	0
OVERTIME	10,000	10,000	0
EXTRA VACATION AFTER 10 YRS	4,859	4,859	0
PART-TIME HELP	40,000	40,000	0
PAYROLL TAXES	23,024	23,024	0
PENSION CONTRIBUTION	40,540	40,540	0
HOSPITALIZATION	53,830	53,830	0
HOSPITALIZATION BUYBACK	5,490	5,490	0
GROUP LIFE INSURANCE	845	845	0
OFFICE SUPPLIES AND EXPENSES	500	500	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
GASOLINE & OIL	1,200	1,200	0
EQUIPMENT	500	500	0
REPLACEMENT VEHICLES	0	0	0
DRFT. & BLUEPRINT SUPPLIES	425	425	0
SURVEYING SUPPLIES Total For Div. of Engineering	1,000	1,000	0
Total For Div. of Engineering	480,619	480,619	U

Division of Building Maintenance

Account Description			
SALARY SCHEDULE	1,098,513	1,129,715	31,202
OVERTIME	40,000	40,000	01,202
DIFFERENTIAL	31,225	31,225	0
LONGEVITY	3,882	3,882	0
EXTRA VACATION AFTER 10 YRS	856	856	0
PART-TIME HELP	0	0	0
PAYROLL TAXES		-	_
	85,263	87,684	2,421
PENSION CONTRIBUTION	175,314	179,315	4,001
HOSPITALIZATION	204,372	210,413	6,041
HOSPITALIZATION BUYBACK	34,247	34,247	0
GROUP LIFE INSURANCE	4,501	4,650	149
LEGAL SERVICES FUND	2,184	2,262	78
OFFICE SUPPLIES AND EXPENSES	1,500	1,500	0
DEPARTMENTAL EXPENSES	60,000	60,000	0
ELECTRICITY	290,000	290,000	0
WATER	30,000	30,000	0
UNIFORMS	12,600	13,050	450
GASOLINE & OIL	12,000	12,000	0
MAINTENANCE CONTRACTS	180,000	180,000	0
REPLACEMENT VEHICLES	0	0	0
ELECTRICAL SUPPLIES	35,000	35,000	0
FUEL	128,000	128,000	0
HARDWARE AND TOOLS	10,000	10,000	0
LUMBER	6,000	6,000	0
PAINT AND GLASS	10,000	10,000	0
PLUMBING & HEATING SUPPLIES	40,000	40,000	0
SEWER CHARGES-PUBLIC BLDG.	0	0	0
CITY SUPPLIES	18,000	18,000	0
Total For Div. Of Bldg. Maint.	2,513,457	2,557,799	44,342
Total For Div. Of Blug. Maint.	2,313,437	2,557,799	44,342
Care of Trees			
Account Description			
SPRAYING & CARE OF TREES	185,000	185,000	0
PLANTING OF TREES	10,000	10,000	0
Total For Care of Trees	195,000	195,000	0
Refuse Removal and Disposal			
Account Description			
Account Description SALARY SCHEDULE	50,829	E0 000	^
	,	50,829	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	3,888	3,888	0
PENSION CONTRIBUTION	5,353	5,353	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	E 0E7	5,957	0
	5,957		
GROUP LIFE INSURANCE	132	132	0
GASOLINE & OIL			0 0
	132	132	
GASOLINE & OIL	132 2,500	132 2,500	0
GASOLINE & OIL REFUSE REMOVAL HAULING	132 2,500 4,539,678	132 2,500 4,539,678	0 0
GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES	132 2,500 4,539,678 1,220,000	132 2,500 4,539,678 1,220,000	0 0 0
GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES REFUSE REMOVAL-OTHER	132 2,500 4,539,678 1,220,000 40,000	132 2,500 4,539,678 1,220,000 40,000	0 0 0
GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES REFUSE REMOVAL-OTHER REFUSEREMOVAL YARDWASTE BAGS REFUSEREMOVALRECYCLINGCONTAIN	132 2,500 4,539,678 1,220,000 40,000 0	132 2,500 4,539,678 1,220,000 40,000 0	0 0 0 0 0
GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES REFUSE REMOVAL-OTHER REFUSEREMOVAL YARDWASTE BAGS	132 2,500 4,539,678 1,220,000 40,000	132 2,500 4,539,678 1,220,000 40,000 0	0 0 0 0

Division of Fleet Management

Account Description			
SALARY SCHEDULE	529,940	529,940	0
OVERTIME	32,000	32,000	0
DIFFERENTIAL		•	0
	38,956	38,956	_
LONGEVITY EYEDA VACATION AFTER 40 VBC	12,247	12,247	0
EXTRA VACATION AFTER 10 YRS	1,643	1,643	0
PAYROLL TAXES	42,013	42,013	0
PENSION CONTRIBUTION	87,702	87,702	0
HOSPITALIZATION	149,657	149,657	0
HOSPITALIZATION BUYBACK	7,198	7,198	0
GROUP LIFE INSURANCE	2,006	2,006	0
LEGAL SERVICES FUND	832	832	0
OFFICE SUPPLIES AND EXPENSES	900	900	0
EQUIPMENT REPAIRS	180,000	180,000	0
UNIFORMS	5,350	5,350	0
GASOLINE & OIL	5,000	5,000	0
REPLACEMENT VEHICLES	0	0	0
AUTOMOTIVE EQUIPMENT	30,000	30,000	0
AUTOMOTIVE PARTS	220,000	220,000	0
Total For Fleet Management	1,345,444	1,345,444	0
Department of Parks & Recreation			
Account Description			
SALARY SCHEDULE	1,047,197	1,047,197	0
OVERTIME	80,000	80,000	0
DIFFERENTIAL	31,300	31,300	0
LONGEVITY	26,735	26,735	0
EXTRA VACATION AFTER 10 YRS	2,196	2,196	0
PART-TIME HELP	48,000	48,000	0
PLAYGROUND ATTENDANT WAGES		·	
	210,000	210,000	0
POOL ATTENDANT WAGES	100,000	100,000	0
PAYROLL TAXES	83,142	83,142	0
PENSION CONTRIBUTION	179,130	179,130	0
HOSPITALIZATION	281,845	281,845	0
HOSPITALIZATION BUYBACK	22,174	22,174	0
GROUP LIFE INSURANCE	4,144	4,144	0
LEGAL SERVICES FUND	1,664	1,664	0
OFFICE SUPPLIES AND EXPENSES	500	500	0
ELECTRICITY	70,000	70,000	0
WATER	75,000	75,000	0
UNIFORMS	10,700	10,700	0
GASOLINE & OIL	35,000	35,000	0
COMMUNITY PROGRAMS/EVENTS	3,500	3,500	0
FERTILIZATION PROGRAM	43,281	43,281	0
MAINTENANCE OF TREES/SHRUBS	60,000	60,000	0
PLAYGROUND SUPPLIES	0	0	0
POOL PREVENTIVE MAINTENANCE	19,000	19,000	0
POOL SUPPLIES	8,000	8,000	0
RECREATION EXPENSES	135,000	135,000	0
STADIUM AND FIELD SUPPLIES	125,000	125,000	0
Total For Dept. of Parks & Rec.	2,702,508	2,702,508	0

Public Libraries

Account Description			
SALARY SCHEDULE	1,714,810	1,742,985	28,175
SUNDAY HOURS CENTRAL LIBRARY	33,000	33,000	0
PART-TIME HELP	477,714	477,714	0
PAYROLL TAXES	131,183	131,183	0
PENSION CONTRIBUTION	175,107	175,107	0
HOSPITALIZATION	262,489	262,489	0
HOSPITALIZATION BUYBACK	12,800	12,800	0
GROUP LIFE INSURANCE	6,336	6,336	0
LEGAL SERVICES FUND	4,000	4,000	0
UNEMPLOYMENT COMPENSATION	0	0	0
DEPARTMENTAL EXPENSES	10,000	10,000	0
UTILITIES	110,000	110,000	0
VEHICLE MAINTENANCE	2,000	2,000	0
AUDIOVISUAL MATERIALS	35,000	35,000	0
BOOKS & CARE	130,000	130,000	Ö
CAPITAL REPAIR - REPLACEMENT	5,000	5,000	0
LIBRARY EQUIPMENT	32,000	32,000	0
LIBRARY SUPPLIES	50,000	50,000	0
ON LINE RESOURCES	52,000	52,000	Ö
OPERATION OF LIBRARIES	184,000	184,000	0
PERIODICALS	22,000	22,000	0
PROPERTY MAINTENANCE	65,000	65,000	0
Total For Public Libraries	3,514,439	3,542,614	28,175
Total For Fubile Libraries	3,314,433	3,342,014	20,173
Senior Services-Administration			
Account Description			
SALARY SCHEDULE	233,812	233,812	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,150	2,150	0
PART-TIME HELP	60,000	60,000	0
PAYROLL TAXES	17,959	17,959	0
PENSION CONTRIBUTION	22,844	22,844	0
HOSPITALIZATION	72,466	72,466	0
HOSPITALIZATION BUYBACK	5,957	5,957	0
GROUP LIFE INSURANCE	977	977	0
SUPPLIES	10,000	10,000	0
EQUIPMENT REPAIRS	7,795	7,795	0
EDUCATION PROGRAM	250	250	Ö
Total For Sr Svs-Admin.	436,210	436,210	0
Senior Services-Programs			
Account Description SALARY SCHEDULE	50,523	50,523	0
OVERTIME	500,525	50,523	
			0
EXTRA VACATION AFTER 10 YRS PART-TIME HELP	1,046	1,046	0
	16,201	16,201	0
PAYROLL TAXES	3,945	3,945	0
PENSION CONTRIBUTION	8,230	8,230	0
HOSPITALIZATION BLIVEACK	0 5.021	0 5 021	0
HOSPITALIZATION BUYBACK	5,921	5,921	0
GROUP LIFE INSURANCE	211	211	0
SUPPLIES	3,000	3,000	0
EQUIPMENT REPAIRS	12,000	12,000	0
EDUCATION PROGRAM	250	250	0
INSTRUCTORS SPECIAL ACTIVITIES	19,810	19,810	0
SPECIAL ACTIVITIES Total For Sonior Sve Broarams	4,400 126,037	4,400 126,037	0
Total For Senior Svs Programs	120,037	120,037	U

Senior Services-Adult Day Care

Account Description			
SALARY SCHEDULE	183,144	183,144	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	1,671	1,671	0
PART-TIME HELP	140,000	140,000	0
PAYROLL TAXES	14,138	14,138	0
PENSION CONTRIBUTION	24,147	24,147	0
HOSPITALIZATION	63,576	63,576	0
GROUP LIFE INSURANCE	845	845	0
SUPPLIES	5,000	5,000	0
EDUCATION PROGRAM	600	600	0
INSTRUCTORS	20,000	20,000	0
NUTRITION PROGRAM	37,500	37,500	0
SPECIAL ACTIVITIES	4,000	4,000	0
Total For Sr Svs-Adlt Day Cr	494,621	494,621	0
Total For St Sys-Aut Day Of	494,021	434,021	U
Senior Services-Social Services			
Account Description			
SALARY SCHEDULE	132,801	132,801	0
OVERTIME	1,000	1,000	0
EXTRA VACATION AFTER 10 YRS	2,156	2,156	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	10,324	10,324	0
PENSION CONTRIBUTION	19,444	19,444	0
HOSPITALIZATION	54,301	54,301	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	555	555	0
SUPPLIES	2,000	2,000	0
DEPARTMENTAL EXPENSE	2,980	2,980	0
EDUCATION PROGRAM	200	200	0
INSTRUCTORS	3,000	3,000	0
NUTRITION PROGRAM	3,520	3,520	0
Total For Sr Svs - Social Svs	232,281	232,281	0
Senior Services-Transvan			
Account Description			
SALARY SCHEDULE	268,793	268,793	0
OVERTIME	3,000	3,000	0
DIFFERENTIAL	12,595	12,595	0
EXTRA VACATION AFTER 10 YRS	2,965	2,965	0
PART-TIME HELP	12,000	12,000	0
PAYROLL TAXES	20,789	20,789	0
PENSION CONTRIBUTION	42,296	42,296	0
HOSPITALIZATION	81,625	81,625	0
HOSPITALIZATION BUYBACK	5,921	5,921	0
GROUP LIFE INSURANCE	1,267	1,267	0
SUPPLIES	1,600	1,600	0
UTILITIES	5,520	5,520	0
GASOLINE & OIL	25,864	25,864	0
VEHICLE MAINTENANCE	15,000	15,000	0
EDUCATION PROGRAM	250	250	0
REPLACEMENT VEHICLES	0	0	0
Total For Sr Svs-Transvan	499,485	499,485	0
Senior Services-Nutrition			
Account Description			
SALARY SCHEDULE	236,379	236,379	0
OVERTIME	10,000	10,000	0
DIFFERENTIAL	0	0	0

EXTRA VACATION AFTER 10 YRS	4,002	4,002	0
PART-TIME HELP	87,326	87,326	0
PAYROLL TAXES	18,389	18,389	0
PENSION CONTRIBUTION	35,619	35,619	0
HOSPITALIZATION	53,502	53,502	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	5,921	5,921	0
			_
GROUP LIFE INSURANCE	1,056	1,056	0
SUPPLIES FOLUDIANT DEPAIRS	37,500	37,500	0
EQUIPMENT REPAIRS	7,000	7,000	0
GASOLINE & OIL	10,078	10,078	0
VEHICLE MAINTENANCE	2,000	2,000	0
EDUCATION PROGRAM	250	250	0
NUTRITION PROGRAM	797,500	797,500	0
Total For Sr Svs-Nutrition	1,306,522	1,306,522	0
Senior Services-RSVP			
Account Description			
SALARY SCHEDULE	46,770	46,770	0
OVERTIME	500	500	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	12,763	12,763	0
PAYROLL TAXES	3,578	3,578	0
PENSION CONTRIBUTION	4,060	4,060	0
HOSPITALIZATION	4,000	4,000	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	5,921	5,921	0
GROUP LIFE INSURANCE	211	211	0
SUPPLIES	3,000	3,000	0
EDUCATION PROGRAM	1,000	1,000	0
VOLUNTEER INSURANCE	844	844	0
VOLUNTEER TRAVEL	7,800	7,800	0
NUTRITION PROGRAM	10,000	10,000	0
SPECIAL ACTIVITIES	4,000	4,000	0
Total For Sr Svs-RSVP	100,447	100,447	0
Municipal Indebtedness			
Account Description			
Account Description CONTINGENCY	0	0	0
CONTINGENCY CONTINGENCY-LABOR CONTRACTS		202,000	
	202,000		0
INTEREST-CITY BONDS & NOTES	3,003,438	3,003,438	0
PRINCIPAL PAYMENTS-SERIAL BOND	7,694,000	7,694,000	0
Total For Municipal Debt	10,899,438	10,899,438	0
School System			
Account Description			
SCHOOL MAINTENANCE			
City Maintenance of Effort	93,182,652	93,182,652	0
Additional City Appropriation	600,000	714,170	114,170
State of RI School Aid	61,345,522	61,345,522	0
School Miscellaneous Revenue			0
School Federal Medicaid	1,295,000	1,295,000	
	1,350,000	1,350,000	0
School Federal Stimulus-Unrestricted	457.772.474	0	0
Total For School System	157,773,174	157,887,344	114,170

Cranston Community Grants

Account Description			
CCAP-HEAD START	50,000	50,000	0
COMMUNITY ACTION PROGRAM	53,000	53,000	0
CCAP DAY CARE PROGRAM	43,000	43,000	0
CCAP SEXUAL ABUSE COUN PROG	2,500	2,500	0
CRANSTON HISTORICAL SOCIETY	7,500	7,500	0
CRANSTON MENTAL HEALTH PROG.	0	0	0
WORKING CITY GRANT	13,500	13,500	0
Total For Cranston Community Grants	169,500	169,500	0
Miscellaneous Boards and Commissions			
Account Description			
PAYROLL TAXES	689	689	0
PAWTUXET RIVER AUTHORITY	5,000	5,000	0
CRANSTON ARTS COMMISSION	3,000	3,000	0
TAX ASSESS. BOARD OF REVIEW	9,000	9,000	0
CRANSTON CONSERVATION COMM	5,500	5,500	0
HISTORIC DISTRICT COMMISSION	2,000	2,000	0
Total For Misc. Bds, Comm & Agcy	25,189	25,189	0
Harbor Master			
Account Description			
SALARY SCHEDULE	3,500	3,500	0
PAYROLL TAXES	270	270	0
DEPARTMENTAL EXPENSES	2,000	2,000	0
Total For Harbor Master	5,770	5,770	0
Grand Total	288,999,513	289,232,543	233,030

Further resolved that the Salary Schedule Submitted by the Mayor on March 30, 2018 is hereby amended and adopted by the City Council, provided that the following items of said Salary Schedule are amended to read as follows:

POSITION	CLASSIFICATION	GRADE	STEP	SALARY
Group: 1101 Executive				
MAYOR	Elected	11	4	80,765
DIRECTOR OF ADMINISTRATION	Administrative	43	2	80,649
CHIEF OF STAFF	Administrative	37	4	64,930
DIRECTOR CONSTITUENT AFFAIRS	Administrative	32	2	48,640
COMMUNICATIONS OUTREACH AIDE CONFIDENTIAL ASSISTANT TO MAYOR	Administrative Administrative	23 23	6 5	42,786
Total Personal Services For Group:	Administrative	23	5_	41,097 358,867
Total Fersonal Services For Group.				330,007
Group: 1102 City Council				
COUNCILPERSON	Elected	12	1	5,000
COUNCILPERSON	Elected	13	1	4,000
COUNCILPERSON	Elected	13	1	4,000
COUNCILPERSON	Elected	13	1	4,000
COUNCILPERSON	Elected	13	1	4,000
COUNCILPERSON	Elected	13	1	4,000
COUNCILPERSON	Elected	13	1	4,000
COUNCILPERSON	Elected	13	1	4,000
COUNCILPERSON	Elected	13	1	4,000
Total Personal Services For Group:			_	37,000
Group: 1104 Department of Personne				
DIRECTOR OF PERSONNEL	Administrative	39	7	77,217
CONFIDENTIAL ASST. TO PERS. DIR.	Administrative	22	5_	35,139
Total Personal Services For Group:				112,356
Group, 1105 City Clark				
Group: 1105 City Clerk CITY CLERK & CLERK OF PROBATE	Administrative	40	4	77,180
ASSISTANT CITY CLERK	Classified	25	7	60,460
SENIOR CLERK I/II	Classified	14	6	40,076
SENIOR CLERK I/II	Classified	13	3/4	35,691
SENIOR CLERK	Classified	14	7	41,332
SENIOR CLERK	Classified	13	2/3	35,411
SENIOR CLERK SENIOR CLERK	Classified	13	2/3 1	0
RECORDS FINANCIAL CLERK	Classified	13	1	0
Total Personal Services For Group:	Ciassilleu	13	'-	290,151
Total i ersonal del vices i di Group.				230,131
Group: 1106 Probate Court				
JUDGE OF PROBATE	Appointed	17	1	17,500
Total Personal Services For Group:			_	17,500
Group: 1107 Municipal Court				
ADMINISTRATIVE COURT ASST.	Classified	21	7	52,289
CLERK	Classified	10	2/3	32,570
SENIOR CLERK	Classified	13	1	0
MUNICIPAL COURT JUDGE	Appointed	15	1	8,025
SR.ASSOCIATE JUDGE	Appointed	6	1	3,750
ASSOCIATE/ AUXILIARY JUDGE	Appointed	6	1	3,750
ASSOCIATE/ AUXILIARY JUDGE	Appointed	6	1	3,750
ASSOCIATE/ AUXILIARY JUDGE	Appointed	6	1	3,750
ASSOCIATE/ AUXILIARY JUDGE	Appointed	6	1	3,750
ASSOCIATE/ AUXILIARY JUDGE	Appointed	1	1_	3,750
Total Personal Services For Group:				115,384

Group: 1108	Board of Canvassers				
REGISTRAR		Administrative	27	4	45,533
CANVASSING A	AIDE MAINT SPECIALIST	Classified	21	7 7	52,289
	Services For Group:	Classified	20	′_	50,523 148,345
rotar i craonar	ocivioes i oi oioup.				140,040
Group: 1109	City Planning				
CITY PLANNING		Administrative	43	4	84,866
PRINCIPAL PLA		Classified	32	1/2	63,917
SENIOR PLANN		Classified	29	1/2	57,221
SENIOR CLERK ASSOCIATE PL		Classified Classified	14 27	7 1	41,332 0
	Services For Group:	Classified	21	'—	247,336
					,
Group: 1110	Economic Development				
	VELOPMENT DIRECTOR	Administrative	39	1	62,268
	VELOPMENT AIDE	Classified	22	7	54,200
i otai Personai	Services For Group:				116,467
Group: 1111	Department of Inspection	ns			
BUILDING OFF		Administrative	36	7	66,960
MECHANICAL/F	PLUMBING INSPECTOR	Classified	28	5	65,279
	JILDING OFFICIAL	Classified	30	1/2	54,940
ELECTRICAL IN		Classified	26	7	62,717
BUILDING INSF		Classified	26	7	62,717
	FIELD INSPECTOR	Classified	26	7	61,352
	FIELD INSPECTOR	Classified Classified	26	1/2 7	50,523
	F MINIMUM HOUSING F MINIMUM HOUSING	Classified	21 21	2/3	43,401 44,594
	SING INSPECTOR	Classified	21	2/3	44,594
SENIOR CLERK		Classified	14	2/3	36,188
PERMIT TECHN		Classified	19	2/3	42,614
PLUMBING INS		Classified	26	1	0
PLAN REVIEW/	ZONING INSPECTOR	Classified	26	1	0
	DATA ENTRY CLERK	Classified	15	1	0
PLANNING RE\		Classified	26	1	0
Total Personal	Services For Group:				635,884
Group: 1112	Finance				
DIRECTOR OF	FINANCE	Administrative	50	2	103,330
CONF ASST TO	FINANCE DIRECTOR	Administrative	22	2	30,652
CHIEF FINANC		Classified	25	4/5	54,846
CLAIMS CLERK		Classified	13	1/2	34,067
ACCOUNT CLE		Classified	20	1	0
lotal Personal	Services For Group:				222,896
Group: 1113	Division of Accounting	& Controls			
CITY CONTROL	LER	Classified	43	7	118,245
CITY INTERNAL		Classified	38	7	95,950
PAYROLL/BENI		Classified	22	7	54,200
PAYABLES/PEN		Classified	17	6	44,117
SENIOR CLERK		Classified	13	4/5	37,230 349,743
iotal Personal	Services For Group:				349,743
Group: 1114	Division of Assessment				
CITY ASSESSO		Administrative	39	3	67,665
DEPUTY TAX A		Classified	30	6/7	71,719
ASSESSMENT		Classified	26	6/7	61,598
PRINCIPAL CLE		Classified	17 17	7	45,591 45,591
PRINCIPAL CLE SENIOR CLERK		Classified Classified	17 13	7 3/4	45,591 36 185
DEPUTY TAX A		Classified	30	3/ 4 1	36,185 0
FIELD APPRAIS		Classified	24	1	0
RESEARCH CL		Classified	17	1	0
					-

Total Personal Services For Group:				328,349	
Group: 1115 Division of Contracts &	Group: 1115 Division of Contracts & Purchasing				
PURCHASING AGENT	Classified	36	7	88,379	
DATA ENTRY CLERK I/II	Classified	15	7	42,697	
SENIOR BUYER	Classified	24	1	0	
FIXED ASSET/SURPLUS COORD. Total Personal Services For Group:	Classified	21	1_	131,076	
Total Personal Services For Group:				131,076	
Group: 1116 Information Technology					
INFORMATION TECHNOLOGY MANAGER	R Classified	34	7	85,576	
GIS PROGRAM MANAGER	Classified	33	7	82,246	
NETWORK SERVER TECHNICIAN	Classified	30	7	73,091	
PROGRAMMER NETWORK MANAGER	Classified Classified	26	7 7	62,717	
COMMUNICATIONS TECHNICIAN	Classified	25 17	7 7	60,460 45,591	
DATA MAINT TECHNICIAN/IMAGING	Classified	15	1	45,591	
HELP DESK COORDINATOR	Classified	20	1	0	
Total Personal Services For Group:				409,682	
Group: 1117 Division of Treasury & C	Collections				
CITY TREASURER	Administrative	36	8	67,935	
SENIOR TAX REVENUE AGENT	Classified	32	7	79,079	
SENIOR CASHIER	Classified	20	7	50,523	
CASHIER CASHIER	Classified Classified	17 17	6 3/4	44,117	
CASHIER	Classified	17	3/4	40,485 40,046	
CASHIER	Classified	17	2/3	38,790	
Total Personal Services For Group:			_, _	360,975	
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Group: 1200 Fire	Curama Damaanaal	_	4	440.700	
FIRE CHIEF ASSISTANT FIRE CHIEF	Sworn Personnel Sworn Personnel	9 8	1 1	112,799 99,393	
DEPUTY CHIEF	Sworn Personnel	7	1	93,446	
DEPUTY CHIEF	Sworn Personnel	7	1	93,446	
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DEPUTY CHIEF	Sworn Personnel	7 7	1	93,446	
SUPT. OF FIRE ALARM DIRECTOR EMERG SERVICES	Sworn Personnel Sworn Personnel	7	1 1	93,446 93,446	
CAPTAIN	Sworn Personnel	6	1	79,176	
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CAPTAIN	Sworn Personnel	6	1	79,176	
CAPTAIN	Sworn Personnel	6	1	79,176	
RESCUE CAPTAIN	Sworn Personnel	6	1	79,176	
RESCUE CAPTAIN	Sworn Personnel	6	1	79,176	
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RESCUE CAPTAIN	Sworn Personnel	6	1	79,176	
LEAD LINEMAN	Sworn Personnel	5	1	72,942	
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FIREFIGHTER	Sworn Personnel	4 4 4 4 4 4 4 4 4	1 1 1 1 1 1 1 1 1 1 1	67,279 67,279 67,279 67,279 67,279 67,279 67,279 67,279 67,279 67,279 67,279

FIREFIGHTER	Sworn Personnel	4	1	67,279
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FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	2/3	1	63,677
FIREFIGHTER	Sworn Personnel	4	1	67,279
		-	-	
FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	4	1	67,279
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FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	4	1	67,279
	Sworn Personnel		1	
FIREFIGHTER		2/3		63,677
FIREFIGHTER	Sworn Personnel	2/3	1	63,677
FIRE APPARATUS MAINT SUPERVISO	Classified	28	7	80,522
ELECTRICAL WORKER	Classified	20	7	58,062
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified		7	
		19	7	56,094
FIRE CIVILIAN DISPATCHER				
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified Classified	19 19	7 7	56,094 56,094
	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER	Classified Classified Classified	19 19 19	7 7 7	56,094 56,094 56,094
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER	Classified Classified Classified Classified	19 19 19 19	7 7 7 7	56,094 56,094 56,094
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER	Classified Classified Classified	19 19 19	7 7 7	56,094 56,094 56,094
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK	Classified Classified Classified Classified Classified	19 19 19 19 17	7 7 7 7	56,094 56,094 56,094 56,094 44,505
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER	Classified Classified Classified Classified Classified Classified Classified	19 19 19 19 17 15	7 7 7 7 7 3/4 7	56,094 56,094 56,094 56,094 44,505 47,810
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK	Classified Classified Classified Classified Classified Classified Classified Classified	19 19 19 19 17 15	7 7 7 7 3/4 7 1/2	56,094 56,094 56,094 56,094 44,505 47,810 33,575
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER	Classified Classified Classified Classified Classified Classified Classified	19 19 19 19 17 15	7 7 7 7 7 3/4 7	56,094 56,094 56,094 56,094 44,505 47,810
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC	Classified Classified Classified Classified Classified Classified Classified Classified Classified	19 19 19 19 17 15 10	7 7 7 7 3/4 7 1/2 7	56,094 56,094 56,094 56,094 44,505 47,810 33,575 58,565
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK	Classified Classified Classified Classified Classified Classified Classified Classified	19 19 19 19 17 15	7 7 7 7 3/4 7 1/2	56,094 56,094 56,094 56,094 44,505 47,810 33,575
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group:	Classified Classified Classified Classified Classified Classified Classified Classified Classified	19 19 19 19 17 15 10	7 7 7 7 3/4 7 1/2 7	56,094 56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police	Classified	19 19 19 17 15 10 6	7 7 7 7 3/4 7 1/2 7 3/4	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group:	Classified Classified Classified Classified Classified Classified Classified Classified Classified	19 19 19 19 17 15 10	7 7 7 7 3/4 7 1/2 7	56,094 56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL	Classified	19 19 19 17 15 10 6 6	7 7 7 7 3/4 7 1/2 7 3/4 	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR	Classified	19 19 19 17 15 10 6 6	7 7 7 7 3/4 7 1/2 7 3/4 5 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR MAJOR	Classified Sworn Personnel Sworn Personnel Sworn Personnel	19 19 19 17 15 10 6 6	7 7 7 7 3/4 7 1/2 7 3/4 5 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721 121,092 114,518 114,518
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR	Classified	19 19 19 17 15 10 6 6 7	7 7 7 7 3/4 7 1/2 7 3/4 5 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR MAJOR CAPTAIN	Classified Sworn Personnel Sworn Personnel Sworn Personnel Sworn Personnel	19 19 19 17 15 10 6 6 7	7 7 7 7 3/4 7 1/2 7 3/4 5 1 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721 121,092 114,518 114,518 97,089
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR MAJOR CAPTAIN CAPTAIN	Classified Sworn Personnel Sworn Personnel Sworn Personnel Sworn Personnel Sworn Personnel	19 19 19 19 17 15 10 6 6 7 7	7 7 7 7 3/4 7 1/2 7 3/4 5 1 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721 121,092 114,518 114,518 97,089 97,089
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR MAJOR CAPTAIN CAPTAIN CAPTAIN	Classified Sworn Personnel	19 19 19 19 17 15 10 6 6 7 7 7	7 7 7 7 3/4 7 1/2 7 3/4 5 1 1 1 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721 121,092 114,518 114,518 97,089 97,089 97,089
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR MAJOR CAPTAIN CAPTAIN	Classified Sworn Personnel Sworn Personnel Sworn Personnel Sworn Personnel Sworn Personnel	19 19 19 19 17 15 10 6 6 7 7	7 7 7 7 3/4 7 1/2 7 3/4 5 1 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721 121,092 114,518 114,518 97,089 97,089
FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER FIRE CIVILIAN DISPATCHER PRINCIPAL CLERK SENIOR CLERK STENOGRAPHER CLERK AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group: Group: 1202 Police COLONEL MAJOR MAJOR CAPTAIN CAPTAIN CAPTAIN	Classified Sworn Personnel	19 19 19 19 17 15 10 6 6 7 7 7	7 7 7 7 3/4 7 1/2 7 3/4 5 1 1 1 1	56,094 56,094 56,094 44,505 47,810 33,575 58,565 50,930 14,680,721 121,092 114,518 114,518 97,089 97,089 97,089

CAPTAIN	Sworn Personnel	7	1	97,089
LIEUTENANT	Sworn Personnel	6	1	
				80,723
LIEUTENANT	Sworn Personnel	6	1	80,723
LIEUTENANT	Sworn Personnel	6	1	80,723
LIEUTENANT	Sworn Personnel	6	1	80,723
LIEUTENANT	Sworn Personnel	6	1	80,723
LIEUTENANT	Sworn Personnel	6	1	80,723
LIEUTENANT	Sworn Personnel	6	1	80,723
LIEUTENANT	Sworn Personnel	6	1	80,723
SERGEANT	Sworn Personnel	5	1	73,403
SERGEANT	Sworn Personnel	5	1	73,403
SERGEANT	Sworn Personnel	5	1	73,403
SERGEANT	Sworn Personnel	5	1	73,403
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SERGEANT	Sworn Personnel	5	1	73,403
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SERGEANT	Sworn Personnel	5	1	73,403
SERGEANT	Sworn Personnel	5	1	73,403
SERGEANT	Sworn Personnel	5	1	73,403
SERGEANT	Sworn Personnel	5	1	73,403
SERGEANT	Sworn Personnel	5	1	73,403
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POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
	Sworn Personnel	4		
POLICE OFFICER			1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	2/3	1	53,647
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
	Sworn Personnel	4	1	
POLICE OFFICER				67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
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POLICE OFFICER	Sworn Personnel	4	1	67,318
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POLICE OFFICER	Sworn Personnel			67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
		•	•	3.,510

POLICE OFFICER	Sworn Personnel	1/2	1	55,536
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
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POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	
		4	1	67,318
POLICE OFFICER	Sworn Personnel			67,318
POLICE OFFICER	Sworn Personnel	1/2	1	49,940
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	3/4	1	61,508
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	1/2	1	49,940
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	1/2	1	49,940
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	1/2	1	49,940
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	
	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4		67,318
POLICE OFFICER			1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	1	1	48,287
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	2/3	1	55,408
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
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POLICE OFFICER POLICE OFFICER	Sworn Personnel Sworn Personnel	4 4	1 1	67,318 67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
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POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER	Sworn Personnel	4	1	67,318
POLICE OFFICER POLICE OFFICER	Sworn Personnel Sworn Personnel	3/4 3/4	1 1	56,795 56,795
POLICE OFFICER POLICE OFFICER	Sworn Personnel	2/3	1	55,408
POLICE OFFICER	Sworn Personnel	1/2	1	49,940
POLICE OFFICER	Sworn Personnel	2/3	1	55,408
POLICE OFFICER	Sworn Personnel	2/3	1	55,408
POLICE OFFICER	Sworn Personnel	2/3	1	53,647
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CIVILIAN RECORDS CHIEF CLERK	Classified	31	7	76,021
ASSISTANT RADIO OFFICER	Classified	22	7	54,200
BOOKKEEPER	Classified	17	1/2	38,298
PRINCIPAL CLERK	Classified	17	6	44,117
DATA ENTRY TRANSCRIPTIONIST	Classified	16	7	44,117
DATA ENTRY TRANSCRIPTIONIST	Classified	16	7	44,117
SENIOR CLERK	Classified	13	2/3	35,449
SENIOR CLERK PRINCIPAL CLERK	Classified Classified	13 17	7 5/6	40,076
SENIOR CLERK	Classified	17	3/6 4	44,311 37,495
SENIOR CLERK	Classified	13	7	40,076
SENIOR CLERK	Classified	13	7	40,076
SENIOR CLERK	Classified	13	7	40,076
RADIO DISPATCHER	Classified	19	7	49,218
RADIO DISPATCHER	Classified	19	7	49,218
RADIO DISPATCHER	Classified	19	7	49,218
RADIO DISPATCHER	Classified	19	7	49,218
RADIO DISPATCHER	Classified	19	7	49,218
RADIO DISPATCHER	Classified	19	7	49,218
RADIO DISPATCHER RADIO DISPATCHER	Classified Classified	19 19	7	49,218
RADIO DISPATCHER	Classified	19	7 7	49,218 49,218
RADIO DISPATCHER	Classified	19	6	48,482
RADIO DISPATCHER	Classified	19	6	48,912
RADIO DISPATCHER	Classified	19	6	47,600
RADIO DISPATCHER	Classified	19	6	47,600
CLERK	Classified	10	2/3	32,914
RADIO OFFICER	Classified	26	1	0
SENIOR CLERK	Classified	13	1_	0
Total Personal Services For Police:				11,876,662
Group: 1203 Police - Animal Control	O	= -	_	:
SR. ANIMAL CONTROL OFFICER	Classified	21	7	52,289
ANIMAL CONTROL OFFICER	Classified	20	3/4	45,114
ANIMAL CONTROL OFFICER KENNEL CUSTODIAN/ADOPT COORD	Classified Classified	20 18	3/4 3/4	45,002 42,891
ANIMAL SHELTER RECORD ATTENDANT		10	3/ 4 1	42,891
Total Personal Services For Group:	Clademod	•	'_	185,296
Group: 1300 Department of Public Wo	orks			
DIRECTOR OF PUBLIC WORKS	Administrative	50	4	114,207
RODENT CONTROL COORDINATOR	Classified	22	7	54,200
SENIOR CLERK	Classified	13	3/4	36,308
PUBLIC WORKS AIDE	Classified	19	1_	0
Total Personal Services For Group:				204,715

Group: 1301 Public Safety				
TRAFFIC ENGINEER	Classified	34	4/5	
Total Personal Services For Group:				77,126
Group: 1202 Division of Highway				
Group: 1302 Division of Highway HIGHWAY MAINT. SUPERINTENDENT	Administrative	39	3	67,665
PRINCIPAL CLERK	Classified	17	7	45,591
FOREPERSON	Classified	9	6	55,322
FOREPERSON	Classified	9	5/6	53,645
FOREPERSON	Classified	9	6	55,322
FOREPERSON	Classified	9	6	55,322
PRINCIPAL TRAFFIC SAFETY TECH	Classified	8	6	51,868
GARAGE CLERK	Classified	5	1/2	43,897
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
LABOR EQUIPMENT OPERATOR	Classified	5	2/3	45,116
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
MASON	Classified	5	4/5	46,883
TRAFFIC SAFETY TECHNICIAN	Classified	5	6	48,519
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
LIGHT EQUIP. OPERATOR	Classified	3	1/2	42,310
LIGHT EQUIP. OPERATOR	Classified	3	4	44,326
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
LIGHT EQUIP. OPERATOR	Classified	3	6	46,422
SKILLED LABORER	Classified	2	6	45,200
SKILLED LABORER	Classified	2	6	45,200
SKILLED LABORER	Classified	2	6	45,200
SKILLED LABORER	Classified	2	6	45,200
SKILLED LABORER	Classified	2 2	6	45,200
SKILLED LABORER	Classified Classified	2	2/3	42,059 45,200
SKILLED LABORER SKILLED LABORER	Classified	2	6 6	45,200 45,200
SKILLED LABORER SKILLED LABORER	Classified	2	6	45,200 45,200
SKILLED LABORER	Classified	2	6	45,200 45,200
SKILLED LABORER	Classified	2	2/3	42,204
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
SKILLED LABORER	Classified	2	5/6	44,441
SKILLED LABORER	Classified	2	2/3	42,252
LIGHT EQUIP. OPERATOR	Classified	3	1/2	31,733
LIGHT EQUIP. OPERATOR	Classified	0	0	0
SKILLED LABORER	Classified	0	0	0
Total Personal Services For Group:	0.00000	· ·	<u> </u>	1,927,770
				,- , -
Group: 1303 Division of Engineering				
CHIEF ENGINEER	Classified	38	7	95,950
CITY SURVEYOR I/II	Classified	31	7	76,021
SR. ENGINEERING TECH.	Classified	26	7	62,717
SENIOR CONSTRUCTION TECH	Classified	26	7	62,717
Total Personal Services For Group:				297,406
Group: 1304 Division of Building Ma	intenance			
PUBLIC BUILDINGS SUPERINTENDEN	Administrative	32	3	50,829
DATA ENTRY CLERK	Classified	14	7	41,332
PLUMBER	Classified	26	6	59,462
HVAC/PLUMBER'S APPRENTICE	Classified	24	6	56,012
			Ŭ	50,012

SR ELECTRICIAN	Classified	26	6	59,462
ELECTRICIAN	Classified	24	5/6	55,377
SR BUILDING MAINTENANCE PERSON	Classified	5	6	48,519
SR BUILDING MAINTENANCE PERSON	Classified	5	6	48,519
SR BLDG MAINT PERSON/CARPENTER	Classified	5	6	48,519
BUILDING MAINTENANCE PERSON	Classified	3	6	46,422
BUILDING MAINTENANCE PERSON	Classified	3	6	46,422
BUILDING MAINTENANCE PERSON	Classified	3	6	46,422
		2		
SKILLED LABORER/CUSTODIAN	Classified		6	45,200
SKILLED LABORER/CUSTODIAN	Classified	2	3/4	42,862
SKILLED LABORER/CUSTODIAN	Classified	2	4/5	43,817
SKILLED LABORER/CUSTODIAN	Classified	2	3/4	42,932
SKILLED LABORER/CUSTODIAN	Classified	2	6	45,200
SKILLED LABORER/CUSTODIAN	Classified	2	6	45,200
SKILLED LABORER/CUSTODIAN	Classified	2	6	45,200
SKILLED LABORER/CUSTODIAN	Classified	2	6	45,200
SKILLED LABORER/CUSTODIAN	Classified	2	6	45,200
SKILLED LABORER/CUSTODIAN	Classified	2	5	45,200
SKILLED LABORER/CUSTODIAN	Classified	2	6	
				45,200
SKILLED LABORER/CUSTODIAN	Classified	2	1/2	31,202
SKILLED LABORER/CUSTODIAN	Classified	2	6	0
Total Personal Services For Group:				1,129,715
Total i ersonal bervices i or broup.				1,123,713
Group: 1306 Refuse Removal				
CLEAN CITY PROGRAM COORDINATOR	Administrative	32	3	50,829
	rammonanvo	02	~ <u> </u>	50,829
				30,629
Group: 1307 Fleet Management				
FLEET MANAGER	Classified	32	7	79,365
SENIOR CLERK	Classified	13	7	40,076
PRINCIPAL MECHANIC	Classified	24	6	56,047
AUTO MECHANIC	Classified	6	6	52,686
AUTO MECHANIC	Classified	6	2/3	46,673
AUTO MECHANIC	Classified	6	6	52,686
AUTO MECHANIC	Classified	6	6	52,686
AUTO MECHANIC	Classified	6	6	52,686
AUTO MECHANIC	Classified	6	6	52,686
MECHANIC'S ASSISTANT	Classified	1	6	44,349
Total Personal Services For Group:				529,940
Group: 1400 Department of Parks & F	Pocroation			
			_	70.004
DIRECTOR OF PARKS AND RECREATI	Administrative	39	6	73,891
RECREATION PROGRAM AIDE	Classified	25	7	60,460
PRINCIPAL CLERK	Classified	17	7	45,591
GENERAL FOREPERSON	Classified	28	7	68,133
FOREPERSON	Classified	9	6	55,322
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
PRINC. LABOR EQUIP OPERATOR	Classified	8	6	51,868
		5		
LABOR EQUIPMENT OPERATOR	Classified	5	6	48,519
EQUIPMENT OPERATOR				47.004
EQUIPMENT OPERATOR	Classified	4	6	47,084
EGUIEIVIENI OFENATON		4		
	Classified	4 4	6	47,084
LIGHT EQUIPMENT OPERATOR	Classified Classified	4 4 3	6 6	47,084 46,422
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified	4 4 3 3	6	47,084 46,422 46,422
LIGHT EQUIPMENT OPERATOR	Classified Classified	4 4 3	6 6	47,084 46,422 46,422
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified	4 4 3 3 3	6 6 6	47,084 46,422 46,422 46,422
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified	4 4 3 3 3 3	6 6 6 6	47,084 46,422 46,422 46,422 46,422
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR	Classified Classified Classified Classified Classified Classified Classified	4 4 3 3 3 3 3	6 6 6 6 5	47,084 46,422 46,422 46,422 46,422 45,358
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified	4 3 3 3 3 3 3	6 6 6 6	47,084 46,422 46,422 46,422 46,422
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR	Classified Classified Classified Classified Classified Classified Classified	4 3 3 3 3 3 3	6 6 6 6 5 5/6	47,084 46,422 46,422 46,422 46,422 45,358 45,873
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR LIGHT EQUIPMENT OPERATOR SKILLED LABORER	Classified Classified Classified Classified Classified Classified Classified Classified Classified	4 3 3 3 3 3 3 2	6 6 6 6 5 5/6 6	47,084 46,422 46,422 46,422 46,422 45,358 45,873 45,200
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR LIGHT EQUIPMENT OPERATOR SKILLED LABORER SKILLED LABORER	Classified	4 4 3 3 3 3 3 3 2 2	6 6 6 6 5 5/6 6 6	47,084 46,422 46,422 46,422 45,358 45,873 45,200 45,200
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR LIGHT EQUIPMENT OPERATOR SKILLED LABORER SKILLED LABORER SKILLED LABORER	Classified	4 4 3 3 3 3 3 3 2 2 2	6 6 6 6 6 6 6 6 6	47,084 46,422 46,422 46,422 45,358 45,873 45,200 45,200
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR LIGHT EQUIPMENT OPERATOR SKILLED LABORER SKILLED LABORER	Classified	4 4 3 3 3 3 3 3 2 2	6 6 6 6 5 5/6 6 6	47,084 46,422 46,422 46,422 45,358 45,873 45,200 45,200
LIGHT EQUIPMENT OPERATOR SKILLED LABORER SKILLED LABORER SKILLED LABORER SKILLED LABORER SKILLED LABORER	Classified	4 4 3 3 3 3 3 2 2 2 2	6 6 6 6 5 5/6 6 6 6 2/3	47,084 46,422 46,422 46,422 45,358 45,873 45,200 45,200 45,200 42,995
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR LIGHT EQUIPMENT OPERATOR SKILLED LABORER	Classified	4 4 3 3 3 3 3 2 2 2 2 2	6 6 6 6 5 5/6 6 6 6 2/3	47,084 46,422 46,422 46,422 46,422 45,358 45,873 45,200 45,200 45,200 42,995 45,200
LIGHT EQUIPMENT OPERATOR SKILLED LABORER	Classified	4 4 3 3 3 3 3 2 2 2 2 2 2 2 2	6 6 6 6 5 5/6 6 6 6 2/3 6	47,084 46,422 46,422 46,422 45,358 45,873 45,200 45,200 45,200 42,995 45,200 0
LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIOMENT OPERATOR LIGHT EQUIPMENT OPERATOR SKILLED LABORER	Classified	4 4 3 3 3 3 3 2 2 2 2 2	6 6 6 6 5 5/6 6 6 6 2/3	47,084 46,422 46,422 46,422 46,422 45,358 45,873 45,200 45,200 45,200 42,995 45,200
LIGHT EQUIPMENT OPERATOR SKILLED LABORER	Classified	4 4 3 3 3 3 3 2 2 2 2 2 2 2 2	6 6 6 6 5 5/6 6 6 6 2/3 6	47,084 46,422 46,422 46,422 45,358 45,873 45,200 45,200 45,200 42,995 45,200 0

Group: 1500 Public Libraries				
LIBRARY DIRECTOR	Library	7	1	101,594
ASST. LIBRARY DIRECTOR	Library	8	1	82,320
LIB. ASST I	Library	16	1	20,374
HEAD ADULT SERVICES LIBRARIAN	Library	32	8	83,200
HEAD CHILDREN'S SERVICES LIB.	Library	32	6/7	78,474
TECHNICAL SERVICES/SYSTEMS COOR	•	32	7	81,863
AUBURN BRANCH LIBRARIAN	Library	28	10	71,664
WILLIAM HALL LIBRARIAN	Library	28	7/8	69,732
YOUNG ADULT LIBRARIAN	Library	28	10	71,664
YOUTH SERVICES LIBRARIAN	Library	24	10	60,896
INFORMATION SERVICES LIBRARIAN	Library	24	10	60,896
INFORMATION SERVICES LIBRARIAN	Library	24	2/3	47,771
INFORMATION SERVICES LIBRARIAN	Library	24	5/6	53,701
KNIGHTSVILLE BRANCH LIBRARIAN	Library	24	10	60,896
YOUTH SERVICES LIBRARIAN	Library	24	5/6	55,106
OAKLAWN BRANCH LIBRARIAN	Library	24	8	59,788
YOUTH SERVICES LIBRARIAN	Library	24	5/6	53,949
YOUTH SERVICES LIBRARIAN	Library	24	2/3	49,054
BUSINESS MANAGER	Library	18	1/2	46,017
LIB. ASST III	Library	18	10	48,166
LIB. ASST. II	Library	14	10	41,516
LIB. ASST. II LIB. ASST. II	Library	14	10	41,516
LIB. ASST. II	Library	14 14	9 4/E	41,144
LIB. ASST. II	Library	14	4/5 10	35,640
LIB. ASST. II	Library Library	14	10	41,516 41,516
CATALOGING LIBRARIAN	Library	24	2/3	47,771
ADMINISTRATIVE ASSISTANT	Library	14	9	41,144
LIB. ASST. II	Library	14	3/4	34,044
LIB. ASST. II	Library	14	8	40,768
CUSTODIAN	Library	11	10	41,719
LIB. ASST. III	Library	18	1/2	37,566
Total Personal Services For Group:	Library	10		1,742,985
р.				.,,
Group: 1600 Services Administration				
SENIOR SERVICES DIRECTOR	Administrative	36	2	57,248
ASSISTANT DIRECTOR	Classified	25	6	58,276
BOOKKEEPER	Classified	17	7	45,591
CASE WORKER	Classified	19	1/2	40,704
CLERK	Classified	10	2/3	31,992
Total Personal Services For Group:				233,812
Group: 1601 Senior Services - Progra	me			
PROGRAMS COORDINATOR	Classified	20	7	50,523
CLERK	Classified	10	1	00,020
RECEPTIONIST	Classified	10	1	Ö
Total Personal Services For Group:	Classifica	. 0	•	50,523
Group: 1602 Senior Services - Adult I	=			
ADULT DAY CARE DIRECTOR	Classified	30	4/5	65,863
SOCIAL WORKER	Classified	16	7	44,117
ADULT DAY CARE CNA	Classified	10	7	36,582
ADULT DAY CARE CNA	Classified	10	7	36,582
ADULT DAY CARE CNA	Classified	10	1	0
Total Personal Services For Group:				183,144
Group: 1603 Senior Services - Social	Services			
SOCIAL SERVICES DIRECTOR	Classified	25	6	58,276
PRINCIPAL CLERK	Classified	17	7	45,591
COMMUNTIY INFORMATION SPECIALIST		14	1	28,934
Total Personal Services For Group:				132,801
•				

Group: 1604 Senior Services - Transv	van			
DISPATCHER/COORDINATOR	Classified	22	7	54,200
ASST. COORDINATOR/DRIVER	Classified	5	6	47,619
TRANSVAN DRIVER	Classified	3	3/4	39,698
TRANSVAN DRIVER	Classified	3	3/ 4 6	44,460
TRANSVAN DRIVER	Classified	3	1	38,357
TRANSVAN DRIVER	Classified	3	6	44,460
TRANSVAN DRIVER TRANSVAN ADMINISTRATIVE AID	Classified	10	1	
TRANSVAN ADMINISTRATIVE AID	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	1	0
Total Personal Services For Group:	Classified	3	'-	268,793
Total Fersonal Services For Group.				200,793
Group: 1605 Senior Services - Nutrition	on			
FOOD SERVICE MANAGER	Classified	25	7	60,743
CHEF	Classified	5	6	47,619
ASSISTANT CHEF	Classified	2	6	43,095
COOK	Classified	1	6	41,828
ASSISTANT CHEF	Classified	2	6	43,095
	Classified	2	6_	
Total Personal Services For Group:				236,379
Group: 1606 Senior Services - RSVP				
DIRECTOR RSVP	Classified	23	1/2	46,770
PROGRAM ASSISTANT RSVP	Classified	20	1/2	
	Classified	20	'-	46.770
Total Personal Services For Group:				40,770
Group: 1901 Tax Board of Review				
BOARD OF TAX REVIEW MEMBER	Classified	2	1	2 000
BOARD OF TAX REVIEW MEMBER		3		3,000
	Classified	3	1	3,000
BOARD OF TAX REVIEW MEMBER	Classified	3	1_	3,000
				9,000
Group: 1902 Harbor Master				
HARBOR MASTER	Appointed	6	1	3,500
Total Personal Services For Group:	Appointed	O	'-	3,500
Total Fersonal Services For Group.				3,300
General Fund Grand Total			_	38,797,085
Contrain and Crana Fotal			=	00,707,000
Group: 7000 Community Developmen	nt			
FINANCE AND COMPLIANCE OFFICER		32	7	79,079
PROGRAM ASSISTANT	Classified	22	7	54,200
COMMUNITY DEV. RESOURCE SPEC.	Classified	22	7	54,200
COMMUNITY DEVELOPMENT DIRECTOR		39	4	
Total Personal Services For Group:	Administrative	39	4_	187,478
Total Fersonal Services For Group.				107,470
Group: 7010 WIA				
WORKFORCE DEVELOP SUPERVISOR	Administrative	39	4	70,709
PROJECT MANAGER	Administrative	35	6	60,688
CAREER & EMPLOYMENT COUNSELOR				61,598
		25 25	5/6 5	61,660
CAREER & EMPLOYMENT COUNSELOR		25	5	•
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	61,660
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	61,660
INTAKE CLERK	Classified	18	5_	47,250
Total Personal Services For Group:				425,225
Croup, 2000 Trooters and Bland				
Group: 8000 Treatment Plant	Classified	24	c	00.046
ENVIRONMENTAL PROGRAM MANAGER	CIASSIIIEU	34	6	82,246
Total Personal Services For Group:			_	82,246

Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Sewer Enterprise Fund Budget are hereby adopted by the City Council, provided, however that the following items of said summaries are

amended as follows:	Operating Budget	Operating Budget	
	As Submitted	As Amended	Final
	By The Mayor	By The Council	Variance
Revenues		•	
SEWER ASSESMENT	18,040,000	18,040,000	0
ABATEMENTS	(30,000)	(30,000)	0
PRE-TREATMENT CHARGES	575,000	575,000	0
INTEREST - PRETREATMENT	0	0	0
SEWER SYSTEM CONNECTION FEE	100,000	100,000	0
PASTORE COMPLEX SEWER FEE	1,550,000	1,550,000	0
BIOSOLIDS MANAGEMENT REVENUE	600,000	600,000	0
USFOS FGR LOAN REPAYMENT	125,000	125,000	0
FPL EFFLUENT	700,000	700,000	0
GREASE DISPOSAL FEES	18,812	18,812	0
INTEREST & PENAL ON SEW ASSMT	200,000	200,000	0
INTEREST INCOME	90,000	90,000	0
FEDERAL/STATE GRANTS	0	0	0
Total For Treatment Plant Div.	21,968,812	21,968,812	0
Expenses			
PRIVATIZATION CONTRACT	18,631,000	18,631,000	0
SEWER CLAIMS	0	0	0
CAPITAL EXPENSES	425,000	447,500	22,500
CLOSING COSTS	0	0	0
INTEREST-SEWER BONDS & NOTES	527,552	527,552	0
PRINCIPAL PAYMENT-SEWER BONDS	1,079,300	1,079,300	0
DEPRECIATION	0	0	0
ADMINISTRATIVE EXPENSE	1,000,000	1,000,000	0
SALARY SCHEDULE	82,246	82,246	0
OVERTIME	0	0	0
PAYROLL TAXES	6,292	6,292	0
PENSION CONTRIBUTION	5,125	5,125	0
HOSPITALIZATION	17,086	17,086	0
GROUP LIFE INSURANCE	211	211	0
DEPARTMENTAL EXPENSES	10,000	10,000	0
AUDIT OF CITY BOOKS	10,000	10,000	0
GASOLINE & OIL	25,000	2,500	(22,500)
PROFESSIONAL SERVICES	150,000	150,000	0
REPLACEMENT VEHICLES	0	0	0
Total For Treatment Plant Division	21,968,812	21,968,812	0
Operating Income	0	0	0

Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Claims Committee Budget are hereby adopted by the City Council, provided, however that the following items of said summaries are amended as follows:

	As Submitted	As Amended	Final
Claims Committee	By The Mayor	By The Council	Variance
Revenues			
	_	_	_
OTHER REVENUE	0	0	0
INTEREST INCOME	0	0	0
APPROP OF CUMULATIVE SURPLUS	0	0	0
CLAIMS INCOME	0	0	0
CONTRIBUTION - GENERAL FUND	1,000,000	1,000,000	0
Total For Claims Committee	1,000,000	1,000,000	0
Expenses			
APPRAISERS	2,800	2,800	0
CITY CLAIMS	150,000	150,000	0
CLAIMANTS - CITY	262,200	262,200	0
INSURANCE PREMIUM	15,000	15.000	0
INSURANCE PREMIUM - BLDG PROP	140.000	140.000	0
WORKERS COMP./BEACON	370,000	370,000	0
WORKERS COMP.PAYROLL/NON-BEAC.	25,000	25,000	0
SALARY SCHEDULE	. 0	. 0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
OFFICE SUPPLIES AND EXPENSES	0	0	0
LEGAL FEES - OUTSIDE SERVICES	35,000	35,000	0
Total For Claims Committee	1,000,000	1,000,000	0
Operating Income	0	0	0

The City of Cranston

Ordinance of the City Council

MAKING ANNUAL APPROPRIATION FOR THE CITY OF CRANSTON FOR THE FISCAL YEAR COMMENCING JULY 1, 2018 AND ENDING JUNE 30, 2019.

No. 2018-7

Approved: May 10, 2018 /s/ Michael J. Farina

Michael J. Farina, Council President

SECTION 1: That the several sums of money on the annexed appropriation which is marked Schedule A and wholly incorporated herein by reference be and the same are hereby appropriated for the City of Cranston, pursuant to Section 6.05 and 6.09 of the Charter for the fiscal year commencing July 1, 2018 and ending June 30, 2019, the same to be charged to estimated revenue receipts for said fiscal year as follows:

	As Submitted	As Amended	Final
Summary of Revenues	By the Mayor	By the Council	Variance
Current Tax Revenue	185,772,633	185,960,663	188,030
Delinquent Taxes	1,500,000	1,500,000	0
Abatements	(150,000)	(150,000)	0
Net Taxes	187,122,633	187,310,663	188,030
Interest and Penalties on Property Tax	1,125,000	1,125,000	0
Excise Tax Phase Out	5,894,296	5,894,296	0
PILOT	5,403,870	5,403,870	0
CHA PILOT	125,000	125,000	0
Public Service Corporation Tax	1,008,961	1,008,961	0
School State Aid	61,345,522	61,345,522	0
Other School Revenue	2,645,000	2,645,000	0
State Housing Aid	2,347,000	2,347,000	0
State Housing Aid-Libraries	0	0	0
State Revenue Sharing	0	0	0
State Restaurant Tax	2,053,306	2,053,306	0
State Aid-Distressed Communities	1,233,378	1,233,378	0
Johnson & Wales Aid	220,000	220,000	0
3rd Party Rescue	5,200,000	5,200,000	0
Overhead allocation-Sewer Department	1,000,000	1,000,000	0
Total	276,723,966	276,911,996	188,030
Departmental Revenues:			
City Clerk	3,156,609	3,166,609	10,000
Municipal Court	550,000	580,000	30,000
City Registrar	200	200	0
City Planning	650,000	650,000	0
Economic Development	0	0	0
Department of Inspections	1,294,978	1,294,978	0
Finance	400,350	400,350	0
Division of Assessments	4,500	4,500	0
Div. of Contracts and Purch.	16,000	16,000	0
Information Technology	0	0	0
Treasury and Collections	382,000	382,000	0
Fire	1,661,800	1,661,800	0

Police	990,500	990,500	0
Police-Animal Control	5,000	5,000	0
Public Works	100,000	100,000	0
Public Safety	500	500	0
Division of Highway	75,000	75,000	0
Division of Engineering	1,500	1,500	0
Care of Trees	2,500	2,500	0
Refuse Removal & Disposal	119,600	119,600	0
Fleet Mgmt.	0	0	0
Dept. of Parks and Recreation	395,000	395,000	0
Public Libraries	674,627	674,627	0
Senior Services - Administration	73,307	73,307	0
Senior Services - Programs	21,551	21,551	0
Senior Services - Adult Day Care	382,700	382,700	0
Senior Services - Social Services	26,000	26,000	0
Senior Services - Transvan	35,000	35,000	0
Senior Services - Nutrition	1,016,500	1,016,500	0
Senior Services - RSVP	50,945	50,945	0
Harbor Master	0	5,000	5,000
Other	188,880	188,880	0
Total	12,275,547	12,320,547	45,000
Total General Fund Revenues	288,999,513	289,232,543	233,030

Schedule A

Appropriation Schedule

Further Resolved that the Summary of Estimated Expenditures as contained in said Operating Budget are hereby amended by the Council, provided however that the following items of said summaries are amended to read as follows:

	Operating Budget as Submitted	Operating Budget as Amended	Final
Summary of Departmental Expenses	By The Mayor	By The Council	Variance
Executive	600,788	600,788	0
City council	245,543	288,543	43,000
Department of Law	501,125	501,125	0
Department of Personnel	210,947	210,947	0
City Clerk	1,547,513	1,516,542	(30,971)
Probate Court	19,339	19,339	0
Municipal Court	319,023	319,023	0
Board of Canvassers	411,543	411,543	0
City Planning Commission	989,946	989,946	0
Div. of Economic Development	182,168	182,168	0
Department of Inspections	1,022,641	1,022,641	0
Finance	1,488,822	1,464,822	(24,000)
City Controllers Office	496,423	496,423	0
Division of Assessments	490,186	490,186	0
Div. of Contracts and Purch.	215,080	215,080	0
Department of Information Technology	1,287,410	1,287,410	0
Treasury and Collections	794,428	794,428	0
Fire	30,750,363	30,775,363	25,000
Fire Alarm	176,000	176,000	0
Police	24,644,184	24,640,424	(3,760)
Animal Control Officers	306,702	306,702	0
Rescue Fund	2,200,000	2,200,000	0
Long Term Debt	25,801,218	25,801,218	0
Department of Public Works	1,207,293	1,197,293	(10,000)
Public Safety	111,598	111,598	0
Division of Maintenance	4,240,752	4,292,826	52,074
Division of Engineering	480,619	480,619	0
Div. of Bldg. Maintenance	2,513,457	2,557,799	44,342
Care of Trees	195,000	195,000	0
Refuse Removal & Disposal	5,918,337	5,913,337	(5,000)
Fleet Management	1,345,444	1,345,444	0
Dept. of Parks and Recreation	2,702,508	2,702,508	0
Public Libraries	3,514,439	3,542,614	28,175
Senior Svs - Administration	436,210	436,210	0
Senior Services - Programs	126,037	126,037	0
Senior Svs - Adlt Day Care	494,621	494,621	0
Senior Svs - Social Services	232,281	232,281	0
Senior Services - Transvan	499,485	499,485	0

Senior Services - Nutrition	1,306,522	1,306,522	0
Senior Services-RSVP	100,447	100,447	0
Municipal Indebtedness	10,899,438	10,899,438	0
Transfer to Schools - Unrest.	157,773,174	157,887,344	114,170
Cranston Community Grants	169,500	169,500	0
Misc. Boards and Comm.	25,189	25,189	0
Harbor Master	5,770	5,770	0
Total General Fund Expenditures	288,999,513	289,232,543	233,030

THE CITY OF CRANSTON

RESOLUTION OF THE CITY OF CRANSTON AUTHORIZING THE ASSESSMENT OF VALUATIONS AND LEVY OF TAXES

NO. 2018-16

Passed: May 10, 2018

> /s/ Michael J. Farina, Council President Michael J. Farina, Council President

Resolved, That

The City Council of the City of Cranston hereby levies and orders an assessment and collection of a tax on the ratable real estate and tangible personal property in said City of Cranston at such a rate per hundred dollars (\$100) of the value thereof, (said rate to be fixed by the Tax Assessor as by law provided) as will amount in the aggregate to a sum not less than \$ 185,000,000 and not more than \$ 195,000,000. Said tax shall be for the ordinary expenses and charges of the City, for the payment of interest and indebtedness, and for other purposes authorized by law. Said tax shall be apportioned upon the assessed valuations as determined by the Assessor of said City as of the 31st day of December, 2017 at twelve o'clock midnight, and said Assessor shall forthwith compile in writing a roll thereof and certify and deliver the same roll the City Treasurer on or before the 30th day of June, 2018 AD according to law.

Said taxes shall be due and payable and shall carry penalties and interest as by ordinance the Council shall prescribe.

THE CITY OF CRANSTON

ORDINANCE OF THE CITY COUNCIL

FIXING THE DATE WHEN TAXES ARE ASSESSED, AS OF DECEMER 31, 2017 WILL BE DUE AND PAYABLE AND THE DATE WHEN UNPAID TAXES WILL CARRY A PENALTY.

No. 2018-8

Passed: May 10, 2018

/s/ Michael J. Farina. Michael J. Farina, Council President

Approved: May 11, 2018

/s/ Allan W. Fung Allan W. Fung, Mayor

It is ordained by the City Council of the City of Cranston as follows:

SECTION 1: The tax levied on the ratable property of the City of Cranston as of December 31, 2017 at twelve o clock midnight shall be due and payable on July 16, 2018 and that all taxes remaining unpaid at four-thirty P.M. on July 16, 2018 shall carry until collected a penalty at the rate of 12 per centum (12%) per annum from July 16, 2018 upon said unpaid tax provided, however that said tax, if it exceeds fifty (\$50.00) dollars, may be paid in four installments, the first installment of twenty–five per centum (25%) on or before the 16th day of July 2018 and the remaining installments as follows: Twenty-five per centum (25%) on or before the 15th day of October 2018, twenty-five per centum (25%) on or before the 15th day of January 2019, twenty-five per centum (25%) on or before the 15th day of April 2019.

Each installment of taxes if paid on or before the last day of each installment period successively and in order shall be free from any charge for interest.

If the first installment of any succeeding installment of taxes is not paid by the last date of the respective installment period or periods as they occur, then the whole tax of remaining unpaid balance of the tax as the case may be shall immediately become due and payable and shall carry until collected a penalty at the rate of twelve per centum (12%) per annum from July 16, 2018.

SECTION 2. This ordinance shall be effective upon final adoption of the budget.

Positive Endorsement Negative Endorsement (attach reasons)

/s/ Christopher M. Rawson
Christopher M. Rawson, Solicitor
Date
Christopher M. Rawson, Solicitor
Date

1 THE CITY OF CRANSTON 2 3 ORDINANCE OF THE CITY COUNCIL 4 IN AMENDMENT OF TITLE 13 OF THE CODE OF THE CITY OF CRANSTON. 5 2005, ENTITLED "PUBLIC SERVICES" 6 7 8 No. 2018-9 9 Passed: May 10, 2018 10 11 Michael J Farina, Council President 12 13 **Approved:** May 11, 2018 14 15 Allan W. Fung, Mayor 16 17 18 It is hereby ordained by the City Council of the City of Cranston as follows: 19 SECTION 1. Title 13.08 Section 670 Entitled "Payments" is hereby amended by deleting there from in its entirety and adding the following: 20 21 **13.08.670 Payments** 22 A. Pursuant to the authority conferred by Section 10 of Chapter 750, of the Public Laws, 1939, as 23 amended by Chapter 1372 of the Public Laws, 1943, and by Chapter 1891 of the Public Laws, 24 1947, the following annual charges for the use of the sewerage system of the city are established, 25 to be paid by every person whose particular sewer entered into such system at 12:01 a.m., 26 January 1 of the billing year, and by every person whose particular sewer enters into such system 27 at 12:01 a.m., January 1 of each year thereafter. 28 29 B. All sewer use payments, installments, and/or penalties shall be in accordance with Title 3.12.000 30 of the City of Cranston Codified Ordinance, entitled "Ratable Property Tax Due Dates". 31 32 C. For any building or premises situated within the city discharging sanitary sewage or industrial 33 34 wastes, either directly or indirectly, into such sewerage system shall be charged the rates per annum based on the sewer use classification and in accordance with the Schedule of Sewer Use 35 36 Fees included herein. 37 38 D. For any building or premises situated outside the City of Cranston discharging sanitary sewage or industrial wastes, either directly or indirectly into such sewage system, and where no formal 39 40 inter-jurisdictional agreement exists, shall be charged a twenty-five percent (25%) administrative per annum based on the sewer use classification and in accordance with the Schedule of Sewer
Use Fees included herein.

E. <u>Residential dwellings shall be charged on a flat annual fee basis in accordance with the Schedule</u> of Sewer Use Fees included herein.

F. All non-residential buildings shall be subject to flow based charges determined by the flow at the rate per million gallons (MGallons) and at a like rate for any fraction thereof in accordance with the Schedule of Sewer Use Fees included herein. Subject to determination of the charges, there shall be a minimum charge based on the sewer use classification and in accordance with the Schedule of Sewer Use Fees included herein.

G. For buildings containing clubs, libraries, and hospitals, each such club, library, and hospital and each dwelling or apartment contained in such building shall be deemed one unit. For purposed of this section, a unit shall be defined as housing a maximum of two people.

H. For buildings or complexes containing multiple business establishments, each business entity shall be charged as an independent establishment. For the purpose of assessing sewer usage fees for a business complex containing several individual businesses having similar or dissimilar usage classifications, the greater of the calculations between the total flow of the entire complex and the aggregate minimum fees of all individual businesses shall prevail. In the case of using the total flow calculation, it shall not be the responsibility of the City of Cranston to apportion the usage fee for individual businesses within the complex unless the property owner, at their own expense, installs and maintains flow meters within each individual business. However, upon request of the property owner, the City will assist, to the best of its ability, in providing an approximate apportionment of the total charges for each individual business with the complex.

I. In the case where multiple business entities having similar or dissimilar usage classifications occupying a single building, and each entity lacking its own lavatory facilities, but sharing lavatory facilities within a common area of the building, at the discretion of the Director of Public Works, charges may be assessed using one of the following methods:

• Method 1: A single business entity based upon the aggregate number of occupants/employees and/or the usage classification that is most impactful to the treatment of sewage.

• Method 2: Total building ft^2 divided by 150 ft^2 = total potential occupants/employees.

J. Charge for Non-Users

An annual charge is established, to be paid by every owner of land on which there is located at 12:01 a.m. on January 1 of each billing year, any building used for residential, business, or industrial purposes, which land abuts upon that portion of any street or highway or right-of-way in which there is then a sewer and the sewerage of which land is not then connected with such sewer; such charge to be paid in full at the time and place that the first installment of the regular city taxes is payable.

- K. Public Buildings
 - Any building or premise owned by the City of Cranston shall be free from any charge for usage.

L. Pretreatment Charges

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All businesses having a sewer use classification code of (L) shall be subject to pretreatment charges. For all industries discharging any priority pollutant at a concentration in excess of the background concentration given in Section 13.08.340 of the chapter. That surcharge shall be calculated by first determining the difference between the industry's permitted concentration and the background concentration, then multiplying that difference by the gallonage of flow (in million gallons) associated with the priority pollutant multiplied by a conversion factor to determine the annual pound loading of priority pollutant, then multiplying that pound loading by a rate in dollars per pound loading established by the director for that priority pollutant. The rate for each priority pollutant shall be determined annually based on an equitable proportioning, as determined by the director, of fifty (50) percent of the actual costs to the City of administering the pretreatment program. The remaining costs of administering the pretreatment program shall be incorporated in the charges levied under sewer use classification code of (L). At the option of the director (or the building owner if the director does not exercise the option), each industry within a building housing more than one industry shall or need not have its own flow meter and monitoring facilities for industrial wastewaters. A violation of the permit concentration during the billing year shall cause the billing to be based on the highest measured concentration in excess of the permit value and an increase in the dollar per pound rate for that priority pollutant by a factor of two. That factor will serve the purpose of defraying costs of additional monitoring required for industries in violation of permit limits. The additional charges resulting from such violation shall be separate from and in addition to any fines or penalties levied as a result of such violation. The industry shall have the right to appeal to the director for a negotiated price in lieu of such additional cost. Based on the actual cost to the city of the additional monitoring. Any further appeal process shall be in accordance with Section 13.08.510 of this chapter.

M. Septage Disposal

Fees, billing, and collection of fees for septage disposal shall be administered by the authorized representative of the City.

N. Sewer Lateral Service Installations

Sewer laterals are installed at the direction of the Cranston Department of Public Works from the sewer main line in the street to the property line. The charge for this installation will be equal to the actual construction costs.

O. Sewer Use Fee Adjustment

It is the responsibility of each residential, commercial or industrial user to verify the accuracy of the information on the billing statement for the Sewer Usage Fee. If the billing statement is viewed as inaccurate, the user may request a review for fee adjustment or cancellation.

The request for adjustment shall be made in writing no later than October 15th of the year the bill was issued. If the City of Cranston is not in receipt of the request for adjustment by said date, the City of Cranston will not consider the request for adjustment for the bill in question. Sewer adjustment issues shall include the following categories:

- A request for adjustment that is related to a Sewer Usage Fee statement error;
- A change in sewer classification, confirmed by the assessor or by inspection;
- Loss of use of the sanitary sewer service due to fire, demolition of the structure, or other unforeseen loss resulting in the structure being deemed unsuitable for occupancy by the Building Official; and/or
- Lack of sewer service to the building

All classifications for Sewer Usage Fees are based on building use as of January 1 of each billing year. Classification changes and loss of use that occur after January 1 will not qualify for a Sewer Usage Fee adjustment for that year's bill, but will be applied towards the following year's bill. The City of Cranston, on its own initiative, may adjust clerical errors in the Sewer Usage Fee. If the correction results in a decrease to the Sewer Usage Fee, and if the error is detected before October 15th of the billing year, then the Sewer Usage Fee may be adjusted for that year. If the correction is an increase to the Sewer Usage Fee, the City of Cranston may assess the user the full Sewer Usage Fee that would have been due but for the error. The City of Cranston will notify the user of this adjustment and the cause for the adjustment. If the Sewer Usage Fee was in error due

be assessed by the City of Cranston. In either case, a separate supplemental Sewer Usage Fee bill will be mailed reflecting the additional charge.

Sewer Usage Fee adjustment requests shall be processed using a form provided for this purpose. This form shall be signed and dated by the property owner and included with a copy of the Sewer Usage Fee bill in contention and any other pertinent information or documents supporting an adjustment. All forms and documents shall be submitted to:

to the user's violation of the ordinance, charges that would have been due but for the violation shall

City of Cranston
Department of Public Works
869 Park Avenue
Cranston, RI 02910
Attention: Director

A written decision will be made by the Director to approve or deny the adjustment within 30 days from receipt of completed request, unless further information is required. All written decisions by the Director shall be final upon issuance of such written decision, but shall be subject to appeal to the Public Works committee pursuant to Section 13.08.510 of the City of Cranston Codified Ordinance, including decisions on adjustment requests that were not filed within the time periods set forth in subsection B above.

The Director shall prepare a report summarizing the number of Sewer Usage Fee adjustment requests, the number of requests approved and the reasons for such approvals, and such other information deemed appropriate. Such report shall be delivered to the Public Works Committee by September 1 of each year for the prior fiscal year.

SCHEDULE OF SEWER USE FEES			
CLASSIFICATION CODE	USE DESCRIPTION	UNIT RATE (U.S. Dollars)	
А	Non-User	137.76	
В	Single Family Dwelling	458.94	
С	Two-Family Dwelling	926.86	
D	Three-Family Dwelling	1,390.30	
E	Four-Family Dwelling	1,849.22	
F1	Apartment Unit	458.94	
FS	Apartment Unit w/ Surcharge	573.68	
G1	Club, Library, Hospital (per unit)	626.27	
H1	Business Office / Retail 0-10 Empl	626.27	
H2	Business Office / Retail 11-20 Empl	1,252.53	
H3	Business Office / Retail 21-49 Empl	3,757.57	
H4	Business Office / Retail 50-100 Empl	5,010.09	
H5	Business Office / Retail 101-200 Empl	7,515.14	
H6	Business Office / Retail > 200 Empl	10,020.18	
H7	Business Office / Retail by Flow (MGallons)	5,611.32	
J1	Restaurant / Café 0-25 Seats	1,229.96	
J2	Restaurant / Café 26-50 Seats	2,557.69	
J3	Restaurant / Café 51-100 Seats	3,845.27	
J4	Restaurant / Café >100 Seats	5,120.31	
J5	Class C Liquor Establishment	746.51	
J6	Restaurant / Café by Flow (MGallons)	5,611.32	
K1	Automatic Self-Serve Laundry per machine	303.11	
К3	Automatic Self-Serve Laundry (MGallons)	5,611.32	
L1	Mfg / Ind / Laundry / Dairy 0-10 Empl	1,598.22	
L2	Mfg / Ind / Laundry / Dairy 11-50 Empl	3,206.47	
L3	Mfg / Ind / Laundry / Dairy >51 Empl	5,611.32	
L4	Mfg / Ind / Laundry / Dairy by Flow (MGallons)	5,611.32	
N1	Condo Unit (Residential)	458.94	
P1	Business Office / Retail 0-10 Empl	626.27	
P2	Business Office / Retail 11.20 Empl	1,252.53	
P3	Business Office / Retail 21-49 Empl	3,757.57	
P4	Business Office / Retail >50 Empl	5,010.09	
QS	Johnston Housing Authority w/ Surcharge	782.84	
S1	Business Office / Retail 0-10 Empl w/ Surcharge	782.84	
S2	Business Office / Retail 11-20 Empl w/ Surcharge	1,565.67	
S3	Business Office / Retail 21-49 Empl w/ Surcharge	4,696.97	
S4	Business Office / Retail 50-100 Empl w/ Surcharge	6,262.61	
S5	Business Office / Retail 101-200 Empl w/ Surcharge	9,393.94	
S 6	Business Office / Retail >200 Empl w/ Surcharge	12,525.23	
S7	Business Office / Retail by Flow (MGallons) w/ Surcharge	7,014.15	
T1	Restaurant / Café 0-25 Seats w/ Surcharge	1,537.46	
T2	Restaurant / Café 26-50 Seats w/ Surcharge	3,197.12	
T3	Restaurant / Café 51-100 Seats w/ Surcharge	4,806.59	

T4	Restaurant / Café >100 Seats w/ Surcharge	6,400.39
T5	Class C Liquor Establishment w/ Surcharge	933.14
T6	Restaurant / Café by Flow (MGallons) w/ Surcharge	7,014.15
U1	Mfg / Ind / Laundry / Dairy 0-10 Empl w/ Surcharge	1,997.78
U2	Mfg / Ind / Laundry / Dairy 11-50 Empl w/ Surcharge	4,008.09
U3	Mfg / Ind / Laundry / Dairy >51 Empl w/ Surcharge	7,014.15
U4	Mfg / Ind / Laundry / Dairy by Flow (MGallons) w/ Surcharge	7,014.15
Х	** No Code **	0.00

SECTION 2. This Ordinance shall take effect upon its final adoption.

183 Positive Endorsement Negative Endorsement (attach reasons)

/s/ Christopher M. Rawson 5/10/18

Christopher M. Rawson, City Solicitor Date

Christopher M. Rawson, City Solicitor I

Date

Sponsored by Mayor Fung (2018-2019 Budget Introduction)

Referred to Finance Committee, March 30, 2018