

# **CITY OF CRANSTON**

**ADOPTED 2019-2020** 

MUNICIPAL BUDGET

MAYOR ALLAN W. FUNG

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# City of Cranston Budget Summary Municipal Budget 2019-2020 Summary Overview

Revenues	Proposed Budget	Adopted Budget	Adopted Variance
Current Tax Revenue	188,763,080	186,289,815	(2,473,265)
Prior Years	1,200,000	1,200,000	0
Delinquent Taxes	425,000	425,000	0
Abatements	(150,000)	(150,000)	0
Net Taxes	190,238,080	187,764,815	(2,473,265)
Interest and Penalties on Property Tax	1,050,000	1,050,000	0
Excise Tax Phase Out	8,176,804	10,650,069	2,473,265
PILOT	4,903,870	4,903,870	0
CHA PILOT	125,000	125,000	0
Public Service Corporation Tax	1,020,830	1,020,830	0
School State Aid	63,940,429	64,206,366	265,937
Other School Revenue	2,915,000	2,915,000	0
State Housing Aid	2,019,261	2,019,261	0
State Restaurant Tax	2,039,852	2,039,852	0
State Aid-Distressed Communities	2,547,805	2,547,805	0
Johnson & Wales Aid	220,000	220,000	0
3rd Party Rescue	5,220,000	5,220,000	0
Overhead allocation-Sewer Department	1,000,000	1,000,000	0
Other General Fund Revenue	12,610,593	12,666,111	55,518
Total Other Revenues	107,789,444	110,584,164	2,794,720
Total Revenues	298,027,524	298,348,979	321,455
Expenditures			
Administration	11,356,676	11,399,676	43,000
Safety Services	86,152,670	86,034,670	(118,000)
Public Works	16,685,766	16,660,766	(25,000)
Parks and Recreation	2,968,644	2,968,644	0
Public Libraries	3,624,006	3,624,006	0
Senior Services	3,417,982	3,417,982	0
Municipal Indebtedness	11,355,070	11,355,070	0
School System	162,252,251	162,663,706	411,455
Other Expenditures	214,459	224,459	10,000
Total Expenditures	298,027,524	298,348,979	321,455
Net Surplus (Deficit)	(0)	(0)	0

City of Cranston Budget Summary Detail Fiscal Year: 2020

Account	Description	Proposed Budget	Amended Budget	Final Variance
710000111	Revenues			
0000	General Fund	218,793,983	218,839,501	45,518
1102	City Clerk	3,155,999	3,155,999	0
1107	Municipal Court	625,000	635,000	10,000
1108	City Registrar	100	100	0
1109	City Planning	360,000	360,000	0
1110	Economic Development	0	0	0
1111	Department of Inspections	1,390,005	1,390,005	0
1112	Finance	793,600	793,600	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	336,500	336,500	0
1200	Fire	1,648,200	1,648,200	0
1202	Police	1,005,500	1,005,500	0
1203	Police-Animal Control	5,000	5,000	0
1300	Public Works	100,000	100,000	0
1301	Public Safety	3,000	3,000	0
1302	Highway Maintenance	90,000	90,000	0
1303	Engineering	1,500	1,500	0
1305	Care of Trees	2,500	2,500	0
1306	Refuse Removal & Disposal	127,400	127,400	0
1307	Fleet Mgmt.	0	0	0
1400	Dept. of Parks and Recreation	365,000	365,000	0
1500	Public Libraries	673,335	673,335	0
1600	Senior Services - Administration	116,477	116,477	0
1601	Senior Services - Programs	21,551	21,551	0
1602	Senior Services - Adlt Day Care	350,000	350,000	0
1603	Senior Services - Social Services	26,000	26,000	0
1604	Senior Services - Transvan	30,000	30,000	0
1605	Senior Services - Nutrition	1,075,000	1,075,000	0
1606	Senior Services - RSVP	50,945	50,945	0
1800	Transfer to Schools - Unrest.	66,855,429	67,121,366	265,937
1902	Harbor Master	5,000	5,000	0
	Grand Total	298,027,524	298,348,979	321,455

Account	Description	Proposed Budget	Amended Budget	Final Variance
	Expenditures			
1101	Executive	595,298	595,298	0
1102	City council	293,290	347,790	54,500
1103	Department of Law	620,865	620,865	0 1,000
1104	Department of Personnel	217,474	207,474	(10,000)
1105	City Clerk	1,540,485	1,540,485	0
1106	Probate Court	19,339	19,339	0
1107	Municipal Court	356,947	365,801	8,854
1108	Board of Canvassers	329,278	318,924	(10,354)
1109	City Planning Commission	787,111	787,111	0
1110	Div. of Economic Development	189,151	189,151	0
1111	Department of Inspections	1,213,790	1,213,790	0
1112	Finance	1,711,122	1,711,122	0
1113	City Controllers Office	523,210	523,210	0
1114	Division of Assessments	510,951	510,951	0
1115	Div. of Contracts and Purch.	205,245	205,245	0
1116	Department of Information Technology	1,425,284	1,425,284	0
1117	Treasury and Collections	817,836	817,836	0
1200	Fire	32,109,471	32,009,471	(100,000)
1200	Fire Alarm	215,500	215,500	(100,000)
1201	Police	25,558,262	25,540,262	(18,000)
1202	Animal Control Officers	294,848	294,848	(10,000)
1203	Rescue Fund	2,200,000	2,200,000	0
1205	Long Term Debt	25,774,589	25,774,589	0
1300	Department of Public Works	1,395,853	1,395,853	0
1300	Public Safety	123,424	123,424	0
1301	Division of Maintenance	4,471,270	4,471,270	0
1302	Division of Engineering	504,523	504,523	0
1303	Div. of Bldg. Maintenance	2,726,397	2,726,397	0
1304	Care of Trees			0
		205,000	205,000	
1306	Refuse Removal & Disposal	5,868,443	5,843,443	(25,000)
1307	Fleet Management	1,390,856 2,968,644	1,390,856	0
1400	Dept. of Parks and Recreation		2,968,644	0
1500	Public Libraries	3,624,006	3,624,006	0
1600	Senior Sys - Administration	457,347	457,347	0
1601	Senior Services - Programs	125,213	125,213	0
1602	Senior Svs - Adlt Day Care	527,044	527,044	0
1603	Senior Sys - Social Services	238,095	238,095	0
1604	Senior Services - Transvan	608,398	608,398	0
1605	Senior Services - Nutrition	1,361,998	1,361,998	0
1606	Senior Services-RSVP	99,887	99,887	0
1700	Municipal Indebtedness	11,355,070	11,355,070	0
1800	Transfer to Schools - Unrest.	162,252,251	162,663,706	411,455
1900	Cranston Community Grants	183,500	193,500	10,000
1901	Misc. Boards and Comm.	25,189	25,189	0
1902	Harbor Master	5,770	5,770	0
	Total	298,027,524	298,348,979	321,455
	Net Surplus (Deficit)	(0)	(0)	0
		(0)	(0)	<u> </u>

Summary of Revenues	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 As Submitted By the Mayor	2020 As Amended By the Council	Final Variance
Current Tax Revenue	179,327,785	180,321,237	183,674,083	185,964,064	188,585,112	185,960,663	188,763,080	186,289,815	(2,473,265)
Prior Years	854,849	1,007,209	686,078	846,837	1,173,074	1,500,000	1,200,000	1,200,000	O O
Delinquent Taxes	421,927	372,658	555,014	386,809	404,181	0	425,000	425,000	0
Abatements	(208,705)	(167,283)	(104,598)	(161,190)	(170,594)	(150,000)	(150,000)	(150,000)	0
Net Taxes	180,395,855	181,533,821	184,810,576	187,036,520	189,991,774	187,310,663	190,238,080	187,764,815	(2,473,265)
Interest and Penalties on Property Tax	1,033,888	1,063,835	1,061,361	1,122,657	1,050,977	1,125,000	1,050,000	1,050,000	0
Excise Tax Phase Out	902,676	1,006,431	1,005,084	1,053,246	3,463,187	5,894,296	8,176,804	10,650,069	2,473,265
PILOT	6,043,927	5,645,800	5,538,701	5,287,952	5,403,870	5,403,870	4,903,870	4,903,870	0
CHA PILOT	131,203	125,387	122,015	136,496	139,327	125,000	125,000	125,000	0
Public Service Corporation Tax	1,090,383	995,808	1,038,680	1,038,680	991,411	1,008,961	1,020,830	1,020,830	0
School State Aid	43,025,736	46,653,409	50,092,808	55,372,381	58,171,589	61,345,522	63,940,429	64,206,366	265,937
Other School Revenue	3,204,591	2,779,591	2,773,591	2,697,000	2,645,000	2,645,000	2,915,000	2,915,000	0
State Housing Aid Libraria	2,260,760	2,093,712	2,030,983	1,987,217	2,341,597	2,347,000	2,019,261	2,019,261	0
State Housing Aid-Libraries	32,247	30,000	0	0	0	0	0	0	0
State Revenue Sharing State Restaurant Tax	1 560 435	1 695 466	1 700 260	1 770 975	2 004 700	0	0 2,039,852	0	0
State Aid-Distressed Communities	1,560,435 2,320,642	1,685,466	1,789,268 0	1,770,875	2,004,709	2,053,306	2,039,652	2,039,852	0
Johnson & Wales Aid	150,000	1,160,321 150,000	220,155	1,124,439 228,724	1,341,001 214,219	1,233,378 220,000	220,000	2,547,805 220,000	0
3rd Party Rescue	3,860,648	3,729,641	4,018,249	3,971,570	4,114,236	5,200,000	5,220,000	5,220,000	0
Overhead allocation-Sewer Department	500,000	700,000	700,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Other Financing Sources	0	0	0	0	0	0	0	0	0
Bond Proceeds	0	0	0	0	0	0	0	0	0
Total	246,512,992	249,353,222		263,627,757		276,911,996	285,416,931	285,682,868	265,937
Departmental Revenues:									
City Clerk	2,352,702	2,532,476	2,654,625	2,838,345	3,237,942	3,166,609	3,155,999	3,155,999	0
Municipal Court	271,708	324,703	449,658	497,343	496,548	580,000	625,000	635,000	10,000
City Registrar	0	133	48	279	114	200	100	100	0
City Planning	37,270	101,205	491,757	59,719	369,590	650,000	360,000	360,000	0
Economic Development	0	2,500	0	0	0	0	0	0	0
Department of Inspections	1,423,908	1,122,655	1,134,478	1,149,527	1,408,645	1,294,978	1,390,005	1,390,005	0
Finance	73,168	83,284	117,230	238,832	441,307	400,350	793,600	793,600	0
Division of Assessments	5,752	3,991	4,505	3,103	7,220	4,500	4,500	4,500	0
Div. of Contracts and Purch.	16,505	18,208	22,091	15,608	24,492	16,000	16,000	16,000	0
Information Technology	225	45	75	0	0	0	0	0	0
Treasury and Collections	392,194	311,269	358,057	373,673	336,874	382,000	336,500	336,500	0
Fire Police	2,595,034 1,235,544	1,819,085 1,020,130	418,347 818,258	885,539 779,918	1,482,811 876,434	1,661,800 990,500	1,648,200 1,005,500	1,648,200 1,005,500	0
Police-Animal Control	2,805	1,384	2,960	4,655	4,061	5,000	5,000	5,000	0
Public Works	67,721	328,253	479,083	1,015,434	115,500	100,000	100,000	100,000	0
Public Safety	164	467	0	0	0	500	3,000	3,000	0
Division of Highway	63,480	77,721	64,479	69,309	71,047	75,000	90,000	90,000	0
Division of Engineering	736	30,178	0	1,400	782	1,500	1,500	1,500	0
Care of Trees	0	0	2,250	2,600	0	2,500	2,500	2,500	0
Refuse Removal & Disposal	131,642	213,072	216,147	177,967	151,683	119,600	127,400	127,400	0
Fleet Mgmt.	0	0	0	0	0	0	0	0	0
Dept. of Parks and Recreation	345,788	356,124	396,967	355,064	397,817	395,000	365,000	365,000	0
Public Libraries	628,581	626,479	652,371	694,374	677,746	674,627	673,335	673,335	0
Senior Services - Administration	88,472	72,646	74,874	75,411	73,307	73,307	116,477	116,477	0
Senior Services - Programs	27,935	20,830	21,196	22,504	21,379	21,551	21,551	21,551	0
Senior Services - Adult Day Care	397,992	373,350	306,806	344,490	337,112	382,700	350,000	350,000	0
Senior Services - Social Services	15,851	26,000	26,000	26,000	25,500	26,000	26,000	26,000	0
Senior Services - Transvan	22,225	30,591	31,336	29,990	30,954	35,000	30,000	30,000	0
Senior Services - Nutrition	992,351	999,921	999,800	1,027,789	1,066,140	1,016,500	1,075,000	1,075,000	0
Senior Services - RSVP	52,445	53,445	53,357	54,633	50,945	50,945	50,945	50,945	0
Harbor Master	196 207	251 264	1,800	5,350	5,070	5,000	5,000	5,000	0 45 519
Other Total	186,307 11,428,504	251,264 10,801,407	221,486 10,020,042	107,378 10,856,232	275,841 11,986,860	188,880 12,320,547	232,481 12,610,593	277,999 12,666,111	45,518 55,518
									·
Revised Total	257,941,496	260,154,629	265,221,514	214,483,989	284,859,756	289,232,543	298,027,524	298,348,979	321,455

	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 As Submitted By the Mayor	2020 As Amended By the Council	Final Variance
Group: 000	0 Taxes, State Aid & General Revenues									
41110	ABATEMENTS	(208,705)	(167,283)	(104,598)	(161,190)	(170,594)	(150,000)	(150,000)	(150,000)	0
41159	TAX REVENUE 2004 FY05	2,273	0	0	0	0	0	0	0	0
41160 41161	TAX REVENUE 2005 FY06 TAX REVENUE 2006 FY07	5,114 7,986	2,200 9,708	0 6,493	0	0	0	0	0	0
41162	TAX REVENUE 2007 FY08	9,021	8,295	12,372	4,498	0	0	0	0	0
41163	TAX REVENUE 2008 FY09	11,413	12,082	7,375	9,016	11,789	0	0	0	0
41164	TAX REVENUE 2009 FY10 TAX REVENUE 2010 FY11	20,091	9,258	11,040	6,126	11,476	0	0	0	0
41165 41166	TAX REVENUE 2010 FY11 TAX REVENUE 2011 FY12	70,468 295,561	41,951 65,959	31,636 40,610	24,968 35,418	34,631 34,000	0	0	0	0
41167	TAX REVENUE 2012 FY13	854,849	223,206	80,938	56,097	46,553	0	0	0	0
41168	TAX REVENUE 2013 FY14	179,327,785	1,007,209	364,549	68,654	61,617	0	0	0	0
41169 41170	TAX REVENUE 2014 FY15 TAX REVENUE 2015 FY16	0	180,321,237 0	686,078 183,674,083	182,032 846,837	85,126 118,990	0	0	0	0
41171	TAX REVENUE 2016 FY17	0	0	0	185,964,064	1,173,074	0	0	0	0
41172	TAX REVENUE 2017 FY18	0	0	0	0	188,585,112	1,500,000	425,000	425,000	0
41173	TAX REVENUE 2018 FY19	0	0	0	0	0	185,960,663	1,200,000	1,200,000	0
41174 41500	TAX REVENUE 2019 FY20 IN LIEU - CRANSTON HOUSING	0 131,203	0 125,387	0 122,015	0 136,496	0 139,327	0 125,000	188,763,080 125,000	186,289,815 125,000	(2,473,265)
41501	PUBLIC SERVICE CORPORATION TAX	1,090,383	995,808	1,038,680	1,038,680	991,411	1,008,961	1,020,830	1,020,830	0
41502	IN LIEU OF TAXES-PILOT	6,043,927	5,645,800	5,538,701	5,287,952	5,403,870	5,403,870	4,903,870	4,903,870	0
41503	EXCISE TAX PHASE-OUT	902,676	1,006,431	1,005,084	1,053,246	3,463,187	5,894,296	8,176,804	10,650,069	2,473,265
41504 41505	INTEREST & PENAL ON PROP TAX SCHOOL HOUSING AID	1,033,888 2,260,760	1,063,835 2,093,712	1,061,361 2,030,983	1,122,657 1,987,217	1,050,977 2,341,597	1,125,000 2,347,000	1,050,000 2,019,261	1,050,000 2,019,261	0
41506	STATE HOUSING AID LIBRARIES	32,247	30,000	2,030,983	1,907,217	2,341,397	2,347,000	2,019,201	2,019,201	0
41508	STATE REVENUE SHARING	0	0	0	0	0	0	0	0	0
41509	STATE AID-DISTRESSED COMMUNITIES	2,320,642	1,160,321	0	1,124,439	1,341,001	1,233,378	2,547,805	2,547,805	0
41510 41516	JOHNSON AND WALES AID ESCHEATS AND GARNISHEE FEES	150,000 256	150,000 326	220,155 341	228,724 22	214,219 0	220,000 0	220,000 0	220,000 0	0
41516	AUCTIONEER FEES	1,893	1,258	2,491	1,862	1,295	0	1,500	1,500	0
41518	VOLUNTARY TAX PAYMTS	4,571	6,739	4,135	10,903	3,666	0	5,000	5,000	0
41519	HOTEL TAX - LAW 42-63.1-3	9,122	8,542	14,593	17,727	20,036	24,280	25,981	25,981	0
41520	RESTAURANT TAX 3RD PARTY RESCUE-MEDICAID	1,560,435	1,685,466	1,789,268	1,770,875	2,004,709	2,053,306	2,039,852	2,039,852 2,000,000	0
41521 41522	3RD PARTY RESCUE-MEDICAID 3RD PARTY RESCUE	1,160,648 2,700,000	971,959 2,757,682	1,048,270 2,969,979	954,752 3,016,817	912,838 3,201,397	2,000,000 3,200,000	2,000,000 3,220,000	3,220,000	0
41523	TELECOMMUNICATION TOWER	158,372	189,791	175,400	187,951	181,207	190,000	190,000	190,000	0
49125	NSF FEES	(8,630)	(1,690)	(7,859)	(151,678)	29,040	(30,000)	(30,000)	(30,000)	0
49130	OTHER FINANCING COURCES BOND DR	20,724 0	37,778	32,386	40,591 0	40,598	4,600	40,000	85,518	45,518 0
49144 49145	OTHER FINANCING SOURCES-BOND PR BOND PROCEEDS	0	0	0	0	0	0	0	0	0
49500	TRANSFER FROM OTHER FUNDS	0	8,520	ő	ő	Ő	Ö	Ő	0	0
49510	OVERVIEND ALL CONTION OF MED DEDT									
49310	OVERHEAD ALLOCATION-SEWER DEPT	500,000	700,000	700,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	0
49510	Total For Miscellaneous	200,468,972	700,000 200,171,486	700,000 202,556,559	800,000 205,665,754	1,000,000 212,332,148	1,000,000 213,110,354	218,793,983	218,839,501	45,518
Group: 110	Total For Miscellaneous  5 City Clerk Account Description	200,468,972 2014 Actual	200,171,486 2015 Actual	202,556,559 2016 Actual	205,665,754 2017 Actual	212,332,148 2018 Actual	213,110,354 2019 Budget	218,793,983 2020 As Submitted By the Mayor	218,839,501 2020 As Amended By the Council	45,518  Final  Variance
<b>Group: 110</b> 42110	Total For Miscellaneous  5 City Clerk  Account Description  CERTIFIED COPIES	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	212,332,148  2018 Actual 35,772	213,110,354  2019  Budget  45,000	218,793,983 2020 As Submitted By the Mayor 50,800	218,839,501 2020 As Amended By the Council 50,800	45,518  Final  Variance  0
<b>Group: 110</b> 42110 42111	Total For Miscellaneous  5 City Clerk  Account Description  CERTIFIED COPIES  BOWLING LIC	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	212,332,148  2018 Actual  35,772 1,358	213,110,354  2019  Budget  45,000  1,324	218,793,983 2020 As Submitted By the Mayor 50,800 1,324	218,839,501 2020 As Amended By the Council 50,800 1,324	45,518  Final Variance  0 0
<b>Group: 110</b> 42110	Total For Miscellaneous  5 City Clerk  Account Description  CERTIFIED COPIES	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	212,332,148  2018 Actual 35,772	213,110,354  2019  Budget  45,000	218,793,983 2020 As Submitted By the Mayor 50,800	218,839,501 2020 As Amended By the Council 50,800	45,518  Final  Variance  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	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	2017 Actual 36,548 1,304 8,305 0 1,980	212,332,148  2018 Actual 35,772 1,358 4,360 200 2,125	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950	45,518  Final Variance  0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115	Total For Miscellaneous  5 City Clerk  Account Description  CERTIFIED COPIES  BOWLING LIC  ENTERTAINMENT LICENSES  POOL TABLE LIC  ALL NIGHT DINER LIC  BINGO LIC	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	212,332,148  2018 Actual  35,772  1,358  4,360  200  2,125  524	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100 500	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500	45,518  Final Variance  0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116	Total For Miscellaneous  5 City Clerk  Account Description  CERTIFIED COPIES  BOWLING LIC  ENTERTAINMENT LICENSES  POOL TABLE LIC  ALL NIGHT DINER LIC  BINGO LIC  LIQUOR LIC	200,468,972 2014 Actual 48,503 704 3,120 1,200 3,300 565 197,933	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267	202,556,559 2016 Actual 39,189 1,654 6,030 1,000 2,255 600 198,795	205,665,754 2017 Actual 36,548 1,304 8,305 0 1,980 400 194,527	212,332,148 2018 Actual 35,772 1,358 4,360 200 2,125 524 197,808	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100 500 192,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000	45,518 Final Variance 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115	Total For Miscellaneous  5 City Clerk  Account Description  CERTIFIED COPIES  BOWLING LIC  ENTERTAINMENT LICENSES  POOL TABLE LIC  ALL NIGHT DINER LIC  BINGO LIC	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	212,332,148  2018 Actual  35,772  1,358  4,360  200  2,125  524	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100 500	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500	45,518  Final Variance  0 0 0 0 0 0 0 0 0
42110 42111 42112 42112 42113 42114 42115 42116 42117 42118 42119	Total For Miscellaneous  5 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	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	212,332,148  2018 Actual 35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100 500 192,000 1,000 0	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 0	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 0	45,518  Final Variance  0 0 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	Total For Miscellaneous  5 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	200,468,972  2014 Actual  48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050	200,171,486  2015 Actual  43,946  1,274  375  100  1,950  560  184,267  390  1,800  507  11,780	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	205,665,754  2017 Actual  36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 9,800	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 1,000 1,000 10,300	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 1,000	45,518  Final Variance  0 0 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	Total For Miscellaneous  5 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	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	200,171,486 2015 Actual 43,946 1,274 375 100 1,950 560 184,267 390 1,800 507 11,780 14,505	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	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	212,332,148  2018 Actual 35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900 14,210	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 0 9,800 13,300	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 0 0 10,300 13,200	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 0 0 10,300 13,200	45,518  Final Variance  0 0 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	Total For Miscellaneous  5 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	200,468,972  2014 Actual  48,503 704 3,120 1,200 3,300 565 197,933 3,565 1,050 0 11,050	200,171,486  2015 Actual  43,946  1,274  375  100  1,950  560  184,267  390  1,800  507  11,780	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	205,665,754  2017 Actual  36,548 1,304 8,305 0 1,980 400 194,527 3,915 1,030 0 9,865	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900	213,110,354 2019 Budget 45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 9,800	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 1,000 1,000 10,300	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 1,000	45,518  Final Variance  0 0 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	Total For Miscellaneous  5 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	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	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	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 42,256 611,055	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 4,210 47,305 10,488 643,635	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 1,000 1,000 1,000 1,000 0,800 13,300 46,000 678,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000	45,518  Final Variance  0 0 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 42123 42124 42125	Total For Miscellaneous  5 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	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	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	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	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 678,000 10,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 0 10,300 13,200 46,000 12,000 625,000 10,000	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 0 10,300 13,200 46,000 12,000 625,000 10,000	45,518  Final Variance  0 0 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	Total For Miscellaneous  5 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	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	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	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 42,256 611,055	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 4,210 47,305 10,488 643,635	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 1,000 1,000 1,000 1,000 0,800 13,300 46,000 678,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000	45,518 Final Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126	Total For Miscellaneous  5 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	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	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900 14,210 47,305 10,488 643,635 8,131 18	213,110,354  2019  Budget  45,000  1,324  4,300  500  2,100  1,000  1,000  1,000  9,800  13,300  46,000  12,000  678,000  10,000  0  0  2,500	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 209,000 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 0	45,518 Final Variance  0 0 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	Total For Miscellaneous  5 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	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	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 0 2,130 94,217	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 0 3,025 91,568	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900 14,210 47,305 10,488 643,635	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 1,000 1,000 0 9,800 12,000 12,000 10,000 678,000 10,000 10,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 0 0 0 0 10,300	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 0 10,300 13,200 46,000 12,000 625,000 10,000 0 0 0 2,500 108,000	45,518  Final Variance  0 0 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  5 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	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 4,900 14,210 47,305 10,488 643,635 8,131 18 5 4,735 4,735 758	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 192,000 1,000 1,000 9,800 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 2,500 108,000 900	45,518  Final Variance  0 0 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	Total For Miscellaneous  5 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	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	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 0 9,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900 14,210 47,305 10,488 643,635	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 1,000 1,000 0 9,800 12,000 12,000 10,000 678,000 10,000 10,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 0 0 0 0 10,300	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 0 10,300 13,200 46,000 12,000 625,000 10,000 0 0 0 2,500 108,000	45,518  Final Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42111 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42127 42128 42127 42128 42129 42130 42131 42132 42133 42131	Total For Miscellaneous  5 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	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	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 0,2,130 94,217 0 400 1,350	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 0 3,025 91,568 1,350 0 450 1,050	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900 14,210 47,305 10,488 643,635 10,488 643,635 87,215 758 506 475 1,500	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 1,000 678,000 10,000 9,000 100,000 900 0 1,656	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 0 2,500 108,000 900 0 1,800	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 209,000 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 2,500 108,000 900 0 1,800	45,518  Final Variance  0 0 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 42125 42127 42128 42127 42128 42129 42130 42131 42132 42133 42131	Total For Miscellaneous  5 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	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	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	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 197,808 3,310 1,500 410 4,210 47,305 10,488 643,635 8,131 18 5 4,735 87,215 5758 506 475 1,500 754	213,110,354  2019  Budget  45,000 1,324 4,300 2,100 500 192,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 0 0 1,650 300	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 2,500 108,000 900 0 1,800 0 1,800 400	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 108,000 0 0 1,000 0 10,000 0 10,000 0 10,000 0 10,000	45,518  Final Variance  0 0 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 42122 42122 42123 42124 42125 42128 42129 42121 42128 42129 42130 42131 42132 42133 42134 42135	Total For Miscellaneous  5 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	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 0,865 13,655 49,075 12,520 642,085 9,090 127 0 4,525 98,515 750 33 0 1,475 500 0	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 754	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 1,000 1,000 1,000 1,000 678,000 10,000 0 2,500 100,000 900 0 1,650 300 500	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 0 10,300 12,000 625,000 10,000 0 2,500 108,000 900 1,800 0 1,800 0 1,800 0 1,800 0 0 1,800 0 0 1,800 0 0 1,800 0 0 2,500	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,000 0 1,000 0 2,500 108,000 900 1,000 0 1,000 0 2,500 108,000 900 1,000 0 2,500 108,000 900 1,000 0 2,500 108,000 900 1,000 0 0 2,500 108,000 900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	45,518  Final Variance  0 0 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 42125 42127 42128 42127 42128 42129 42130 42131 42132 42133 42131	Total For Miscellaneous  5 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	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	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	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 197,808 3,310 1,500 410 4,210 47,305 10,488 643,635 8,131 18 5 4,735 87,215 5758 506 475 1,500 754	213,110,354  2019  Budget  45,000 1,324 4,300 2,100 500 192,000 1,000 1,000 13,300 46,000 12,000 678,000 10,000 0 2,500 100,000 0 0 1,650 300	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 2,500 108,000 900 0 1,800 0 1,800 400	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 108,000 0 0 1,000 0 10,000 0 10,000 0 10,000 0 10,000	45,518  Final Variance  0 0 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 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 42134 42135 42136	Total For Miscellaneous  5 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	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	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	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	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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 754 250 250	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 0 0,000 10,000 0 2,500 110,000 0 0 1,650 300 500 125	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 1,000 0 0 12,000 625,000 10,000 0 2,500 108,000 900 0 1,800 400 0 1,800 400 400 2550 1250	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 2,500 108,000 900 0 1,800 400 255 125	45,518  Final Variance  0 0 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 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139	Total For Miscellaneous  5 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 LICENSES APPLICATION FEE	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 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 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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 754 250 9,450 9,450 11,550 4,610	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 9,800 13,300 46,000 12,000 678,000 10,000 900 0 1,650 300 0 1,650 300 500 125 9,600 11,250 4,860	218,793,983 2020  As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 1,000 1,000 1,000 10,300 13,200 46,000 0 25,500 108,000 0 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 1,000 0 1,000 1,000 0 1,000 1,000 0 0 1,000 0 0 1,000 0 0 1,000 0 0 1,000 0 0 1,000 0 0 0	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 209,000 1,950 500 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 900 1,800 400 255 1250 1250 11,250 11,250 5,200	45,518 Final Variance  0 0 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 42131 42132 42133 42134 42135 42136 42137 42138 42138 42138 42138 42138 42138 42138 42138 42139 42139 42139	Total For Miscellaneous  5 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	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 1,550 800 1,550 800 1,550 800 1,550 800 1,550 800 1,550 800 1,550 800 1,550 800 1,500 800 1,500 800 1,500 800 1,500 800 1,500 800 1,500 800 1,500 800 1,500 800 1,500 800 1,500 800 1,500 800 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 4,040 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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 87,215 758 506 475 1,500 754 475 1,500 754 250 9,450 11,550 9,450 11,550	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 1,000 0 0 0,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 11,650 300 11,250 9,600 11,250 4,860 80,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 2,500 108,000 900 0 1,800 400 2550 125 9,500 11,250 5,200 89,000	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,800 900 0 1,800 900 1,800 400 2550 125 9,500 11,250 5,200 89,000	45,518  Final Variance  0 0 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 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139	Total For Miscellaneous  5 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 LICENSES APPLICATION FEE	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 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 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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 754 250 9,450 9,450 11,550 4,610	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 9,800 13,300 46,000 12,000 678,000 10,000 900 0 1,650 300 0 1,650 300 500 125 9,600 11,250 4,860	218,793,983 2020  As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 500 1,000 1,000 1,000 10,300 13,200 46,000 0 25,500 108,000 0 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 1,000 0 1,000 1,000 0 1,000 1,000 0 0 1,000 0 0 1,000 0 0 1,000 0 0 1,000 0 0 1,000 0 0 0	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 209,000 1,950 500 1,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 900 1,800 400 255 1250 1250 11,250 11,250 5,200	45,518  Final Variance  0 0 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 42129 42131 42132 42133 42131 42132 42133 42134 42135 42136 42137 42138 42139 42140 42141 42142 42143	Total For Miscellaneous  5 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 TO BOATE CONNETTION PROBATE ADVERTISING PROBATE ADVERTISING PROBATE ADVERTISING PROBATE ADVERTISING	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 1,330 1,500 800 1,500 800 1,550 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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 754 250 9,450 11,550 9,450 11,550 4,610 79,840 16,770 17,581 7,120	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 192,000 1,000 1,000 1,000 0 0,800 13,300 46,000 10,000 0 0,500 100,000 0 1,650 300 11,250 9,600 11,250 4,860 80,000 15,500 17,000 5,000	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 1,000 0 1,000 12,000 12,000 10,000 11,000 12,000 12,000 10,000 11,000 12,500 108,000 10	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 209,000 1,000 1,000 0 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 400 250 1250 11,250 11,250 5,200 89,000 15,500 19,500 5,000	45,518  Final Variance  0 0 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 42133 42134 42135 42136 42137 42138 42139 42130 42131 42131 42132 42141 42142 42143	Total For Miscellaneous  5 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	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 10,305 13,300 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 4,1350 4,217 0 400 1,350 4,217 0 400 1,350 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	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 754 250 9,450 11,550 4,610 79,840 16,770 17,581 7,120 21,079	213,110,354  2019  Budget  45,000 1,324 4,300 2,100 192,000 1,000 192,000 1,000 0 9,800 13,300 678,000 10,000 0 0 2,500 100,00	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 103,000 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 900 1,800 400 250 1,800 1,250 5,200 89,000 11,250 5,200 89,000 15,500 19,500 19,500 19,500 19,500 19,500 19,500	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 900 1,800 400 255 9,500 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 19,500 10,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	45,518  Final Variance  0 0 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 42138 42139 42137 42138 42139 42141 42142 42143 42143	Total For Miscellaneous  5 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	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 1,500 800 1,250 10,305 13,300 4,685 68,037 12,535 19,689 4,260 0 1,102,008	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 6000 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 11,695 4,990 75,040 13,570 17,845 6,896 2,400 1,453,166	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 4,110 78,198 13,480 14,458 11,467 27,746 1,577,133	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 14,210 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 250 250 9,450 11,550 4,610 79,840 71,581 7,120 21,079 1,992,301	213,110,354  2019  Budget  45,000 1,324 4,300 500 2,100 500 1,000 1,000 1,000 1,000 678,000 10,000 0 2,500 100,000 0 0 1,650 1,650 11,250 4,860 80,000 11,250 4,860 80,000 15,500 17,000 5,000 1,900,000	218,793,983 2020  As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 1,800 0 0 1,800 0 1,800 0 1,800 0 1,800 1,800 1,250	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 0 1,800 400 2,500 108,000 1,800 400 255 1,250 11,250 89,000 11,250 5,200 89,000 11,500 19,500 11,500 11,500 11,900,000	45,518  Final Variance  0 0 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 42133 42134 42135 42136 42137 42138 42139 42130 42131 42131 42132 42141 42142 42143	Total For Miscellaneous  5 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	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 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 0 412 8,175 11,250 4,110 78,198 13,480 14,458 11,467 27,746 1,577,133 1,710	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 47,305 10,488 643,635 8,131 18 5 4,735 87,215 758 506 475 1,500 250 9,450 9,450 11,550 4,610 79,840 16,770 17,581 7,120 21,079 1,992,301 1,115	213,110,354  2019  Budget  45,000 1,324 4,300 2,100 192,000 1,000 192,000 1,000 0 9,800 13,300 678,000 10,000 0 0 2,500 100,00	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 103,000 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 900 1,800 400 250 1,800 1,250 5,200 89,000 11,250 5,200 89,000 15,500 19,500 19,500 19,500 19,500 19,500 19,500	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 900 1,800 400 255 9,500 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 19,500 10,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	45,518  Final Variance  0 0 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 42127 42128 42129 42130 42131 42132 42133 42134 42135 42130 42131 42132 42133 42144 42145 42140 42141 42142 42143 42145 42146 49110 49120	Total For Miscellaneous  5 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	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 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 1,350 404 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 6000 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 11,695 4,990 75,040 13,570 17,845 6,896 2,400 1,453,166	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 4,110 78,198 13,480 14,458 11,467 27,746 1,577,133	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 197,808 3,310 1,500 14,210 47,305 10,488 643,635 8,131 18 5 4,735 87,215 1,500 250 250 250 9,450 11,550 4,610 79,840 16,770 17,581 7,120 21,079 1,992,301 1,115 23 1	213,110,354  2019  Budget  45,000 1,324 4,300 500 1,000 1,000 1,000 1,000 678,000 10,000 678,000 10,000 10,650 300 500 11,250 4,860 11,250 4,860 80,000 15,500 17,000 5,000 11,900,000 600 0 1,900,000 600 0 0	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 103,000 13,200 46,000 12,000 102,5000 108,000 900 1,800 1,900 1,900 1,900 1,900 1,900 1,900 0 1,900 0 0 1,900,000	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 500 209,000 1,000 10,300 13,200 46,000 12,000 625,000 10,000 0 2,500 108,000 900 1,800 400 250 1,800 1,2500 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,250 5,200 11,900,000 0 1,900,000	45,518  Final Variance  0 0 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 42128 42130 42131 42131 42132 42133 42134 42134 42143 42144 42145 42145 42146 49110	Total For Miscellaneous  5 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	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 1,250 800 1,250 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 0 400 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 0 412 8,175 11,250 4,110 78,198 13,480 14,458 11,467 27,746 1,577,133 1,710 2	212,332,148  2018 Actual  35,772 1,358 4,360 200 2,125 524 197,808 3,310 1,500 410 8,900 14,210 47,305 10,488 643,635 8,131 18 5 4,735 87,215 506 475 1,500 754 250 9,450 11,550 250 9,450 11,550 11,550 11,550 11,550 250 9,450 11,570 17,584 17,79 17,9840 16,770 17,584 7,120 21,079 1,992,301 1,115 23	213,110,354  2019  Budget  45,000 1,324 4,300 2,100 192,000 1,000 1,000 1,000 13,300 678,000 10,000 0 2,500 0 10,000 0 1,650 300 500 11,250	218,793,983 2020 As Submitted By the Mayor 50,800 1,324 4,500 500 1,950 209,000 1,000 1,000 10,300 13,200 625,000 10,000 10,800 900 0 1,800 900 0 1,800 900 1,800 900 1,800 900 1,800 1,800 900 1,800 900 1,800 1,950 1,950 1,950 1,950 1,900 1,900 0 0 1,900,000	218,839,501 2020 As Amended By the Council 50,800 1,324 4,500 500 1,950 209,000 1,000 10,300 13,200 46,000 12,000 625,000 10,800 900 0 1,800 900 1,800 400 255 9,500 11,250 5,200 89,000 11,250 5,200 89,000 11,250 5,200 89,000 11,250 5,200 89,000 11,250 5,200 89,000 11,250 5,200 89,000 11,250 5,200 89,000 11,250 5,200 89,000 11,250 5,200 89,000 11,500 11,500 11,500 11,900,000 0 0 0 0 0	45,518  Final Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

42150 42150	7 Municipal Court Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 As Submitted By the Mayor	2020 As Amended By the Council	Final Variance
42150	MUNICIPAL COURT - TRAFFIC FINES	271,708	324,703	449,658	497,343	496,548	580,000	625,000	625,000	0
	MUNICIPAL COURT - BUILDING CODE FIN	0	0	0	0	0	0	0	5,000	5,000
42150	MUNICIPAL COURT - ALL OTHER FINES Total For Municipal Court	271,708	324,703	0 449,658	497,343	0 496.548	580.000	625,000	5,000 635,000	5,000 5,000
	Total For Maniospar South	271,700	024,700	440,000	407,040	400,040	000,000	2020	2020	0,000
Group: 1108	8 Board of Canvassers	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130	OTHER REVENUE	0	133	48	279	114	200	100	100	0
	Total For Board of Canvassers	0	133	48	279	114	200	100 <b>2020</b>	100 <b>2020</b>	0
Group: 1109	9 Department of Planning	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
42155	CITY PLANNING	35,588	65,943	27,720	69,709	83,035	50,000	60,000	60,000	0
49130	OTHER REVENUE	0	0	0	0	0	0	0	0	0
49400	FEDERAL/STATE GRANTS	1,682	35,262	464,037 491,757	(9,990)	286,555	600,000	300,000	300,000	0
	Total For City Planning	37,270	101,205	491,757	59,719	369,590	650,000	360,000 <b>2020</b>	360,000 <b>2020</b>	0
Group: 1116	0 Division of Economic Development	2014	2015	2016	2017	2018	2019	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	0	0	0	0	
49400	FEDERAL/STATE GRANTS	0	2,500	0	0	0	0	0	0	0
	Total For Economic Development	0	2,500	0	0	0	0	0	0	0
Group: 1111	1 Department of Inspections	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
42160	Account Description BUILDING PERMITS	Actual 863,791	Actual 650,338	Actual 674,479	Actual 641,094	789,822	700,000	750,000	By the Council 750,000	Variance 0
42161	PLUMBING PERMITS	266,919	231,293	179.287	229,211	234,756	240,250	252,775	252,775	0
42162	ELECT INSPEC LIC	176,580	148,096	174,446	176,959	268.096	180,000	200,000	200,000	0
42163	SIGNS - FEES ORD #86-16	5,075	1,350	1,200	1,100	160	0	0	0	0
42164	INSPECTIONS - PHOTO COPIES	145	141	458	196	12	200	150	150	0
42165	ZONING PERM. SIGN PERMIT FEES	5,700	4,375	5,025	4,330	17,144	8,500	12,500	12,500	0
42166	CERTIFICATE OF OCCUPANCY	10,950	7,425	9,225	8,407	10,049	9,880	10,220	10,220	0
42167	BLDG PERMIT-RADON SURCHARGE	1,824	804	2,170	2,127	1,961	1,888	2,200	2,200	0
42168	AMERICAN DISABILITIES ACT	62,951	50,815	44,555	49,579	57,851	50,220	52,400	52,400	0
42169	BUILDING BOARD OF APPEALS	975	325	550	3,024	350	1,100	500	500	0
42170	RESEARCH FEE	114	75	75	61	525	90	120	120	0
42171 42172	INSPECTION FEE ADMINISTRATIVE PENALTIES	950 1,885	584 2,023	569 10,359	3,743 2,920	675 479	1,400 1,450	1,260 5,000	1,260 5,000	0
42172	ZONING CERTIFICATES	6,300	6,660	6,630	9,255	11,440	7,000	13,000	13,000	0
42173	DRAINLAYERS	1,600	600	0,030	322	0	7,000	13,000	13,000	0
42175	ZONING & ABANDONMENTS	18,150	17,750	25,450	17,198	15,325	18,000	14,880	14,880	0
42176	SOLAR PERMITS	0	0	0	0	0	75,000	75,000	75,000	0
49130	OTHER REVENUE	0	0	0	0	0	0	0	0	0
49410	FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0	0
	Total For Dept. of Inspections	1,423,908	1,122,655	1,134,478	1,149,527	1,408,645	1,294,978	1,390,005	1,390,005	0
Group: 1112	2 Finance Department	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
49130	Account Description OTHER REVENUE	Actual 0	Actual 1,009	Actual 360	Actual 135	Actual 75	Budget 350	By the Mayor 100	By the Council	Variance 0
49130	INTEREST INCOME	73,168	1,009 82,275	360 116,870	238,697	75 441,232	400,000	793,500	793.500	0
40140	Total For Finance	73,168	83,284	117,230	238,832	441,307	400,350	793,600	793,600	0
Group: 1114	4 Division of Assessment	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
42180	RADIUS MAPS - ASSESSORS	5,752	3,991	4,505	3,103	7,220	4,500	4,500	4,500	0
49130	OTHER REVENUE Total For Div. Of Assessment	0 5,752	0 3,991	0 4,505	3,103	7,220	4,500	4,500	4,500	0
			2045	2016	2017	2018	2019	2020 As Submitted	2020	Fire
One 444	E Division of Contracts and Donal and				707 /	2011 X	2019	AS SUMMITTED		
Group: 1115	5 Division of Contracts and Purchasing	2014 Actual	2015 Actual						As Amended	Final
•	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
42185	Account Description FORFEIT CKS - BID PROPOSALS	Actual 6,675	<b>Actual</b> 1,660	Actual 206	<b>Actual</b> 1,225	Actual 450	Budget 1,000	By the Mayor 1,000	By the Council 1,000	Variance 0
<b>Group: 1115</b> 42185 42186 49130	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance

Group: 1116	6 Division of Information Technologies Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 As Submitted By the Mayor	2020 As Amended By the Council	Final Variance
2190	GIS REVENUES	225	45	75	0	0	0	0	0	
9130	OTHER REVENUE	0	0	0	0	0	0	0	0	
	Total For Information Technologies	225	45	75	0	0	0	0	0	
								2020	2020	
roup: 1117	7 Division of Treasury and Collections	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
2195 2196	TREASURY AND TAX COLLECTION LEGAL FEES	64,475 321,323	80,000 218,940	83,551 298,140	94,155 276,337	78,539 234,474	94,000 275,000	80,000 235,000	80,000 235,000	
2190	TAX SALE REDEMPTIONS	10,558	11,788	(14,916)	8,087	26,665	10,000	20,000	20,000	
1110	CASH OVERAGES	9,170	4,957	4,377	55,690	2,213	5,000	5,000	5,000	
120	CASH SHORTAGES	(14,412)	(6,123)	(17,092)	(62,776)	(6,598)	(6,000)	(6,000)	(6,000)	
9125	NSF FEES	1,080	1,707	3,996	2,180	1,580	4,000	2,500	2,500	
	Total For Div. of Treas & Coll.	392,194	311,269	358,057	373,673	336,874	382,000	336,500	336,500	
1200	2 Fire Department	2014	2015	2016	2017	2040	2019	2020	2020	Final
oup: 1200	7 Fire Department Account Description	Actual	Actual	Actual	Actual	2018 Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Final Varianc
100	GAS PETROLEUM PERMITS	4,000	3,910	3,550	3,880	3,540	3,600	3,600	3,600	Varianc
101	REMOVAL HAZARDOUS TANKS	3,235	2,735	1,375	2,550	1,950	2,000	2,000	2,000	
102	FIRE DETECTION NEW HOMES	3,090	2,970	4,050	4,050	3,450	3,500	4,000	4,000	
103	PLAN REVIEW APPLICATION-COMM	158,646	114,365	60,672	82,194	60,363	90,000	80,000	80,000	
104	FIRE INSP - AUTO BODY SHOPS	0	800	350	0	550	600	0	0	
3105	FIRE USES CHARGES	8,673	8,495	7,754	6,126	6,158	5,500	3,000	3,000	
106	FIRE INSPECTION - FIREWORKS	400	600	200	300	300	300	300	300	
107	FIRE INSP - EMERGENCY PLANNING	700	750	450	300	850	300	300	300	
3108	SMOKE/CO	27,180	31,800	33,215	34,660	37,963	40,000	40,000	40,000	
3900	REIMBURSE FOR FALSE ALARMS	2,847	0 1,652,660	201 206	0 751,478	1 267 699	1,000	1 500 000	1 500 000	
9400 9410	FEDERAL/STATE GRANTS FEMA REIMBURSEMENT	2,386,263 0	1,052,000	301,306 5,425	751,478 0	1,367,688 0	1,500,000 15,000	1,500,000 15,000	1,500,000 15,000	
710	Total For Fire	2,595,034	1,819,085	418,347	885,539	1,482,811	1,661,800	1,648,200	1,648,200	
								2020	2020	
roup: 1202	2 Police Department	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Varianc
3200	POLICE - FINGERPRINTS	2,439	2,825	2,268	5,903	7,382	5,000	5,000	5,000	
3201 3202	PHOTOSTAT FEE POLICE DEPT POLICE DETAIL CARS	23,978 230,320	30,494 262,730	38,232 263,300	39,598 223,920	40,108 337,260	45,000 300,000	45,000 350,000	45,000 350,000	
3202	APPLICATIONS-GAMES OF CHANCE	550	400	490	50	135	500,000	500	500	
3203 3204	ADMIN FEE-OUTSIDE DETAILS	53,564	64,186	90,233	100,448	136,369	130,000	140,000	140,000	
900	REIMBURSE FOR FALSE ALARMS	101,301	70,926	108,353	53,776	26,101	100,000	55,000	55,000	
1500	VIN VERIFICATION	148,492	165,194	236,208	261,488	297,690	300,000	300,000	300,000	
9130	OTHER REVENUE	(18,015)	4,098	7,106	6,172	3,320	10,000	10,000	10,000	
9400	FEDERAL/STATE GRANTS	692,915	419,277	72,069	88,564	28,070	100,000	100,000	100,000	
9410	FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0	
	Total For Police	1,235,544	1,020,130	818,258	779,918	876,434	990,500	1,005,500	1,005,500	
roun: 1203	3 Animal Control	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Varianc
300	ANIMAL SHELTER IMPOUND FEES	2,805	1,384	2,960	4,655	4,061	5,000	5,000	5,000	
	Total For Police-Animal Cont.	2,805	1,384	2,960	4,655	4,061	5,000	5,000	5,000	
								2020	2020	
roup: 1300	Department of Public Works	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Varianc
100	DPW GRANTS	0	0	0	0	0	0	0	0	
1101	STREET OPENING PERMIT REVENUES	66,300	49,050	104,800	81,550	115,500	100,000	100,000	100,000	
200	PUBLIC WORKS HIGHWAY MISC	1,421	286	277	885,132	0	0	0	0	
130 410	OTHER REVENUE FEMA REIMBURSEMENT	0 0	0 278,917	0 374,006	0 48,752	0	0	0	0	
410	Total For Dept. of Public Works	67,721	328,253	479,083	1,015,434	115,500	100,000	100,000	100,000	
								2020	2020	
roup: 1301	1 Division of Public Safety	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	_	Variano
130	OTHER REVENUE Total For Bur. Of Traffic Sfty	164 164	467 467	0	0	0	500 500	3,000 3,000	3,000 3,000	
								2020	2020	
	2 Division of Highway Maintenance	2014	2015	2016	2017	2018	2019	As Submitted		Final
roup: 1302	L DIVISION OF HIGHWAY MAINTENANCE									
roup: 1302	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Varianc
roup: 1302 1200			77,721 77,721	Actual 64,479 64,479	Actual 69,309 69,309	71,047 71,047	75,000 75,000	90,000 90,000	90,000 90,000	Variano

Group: 1303	3 Division of Engineering Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 As Submitted By the Mayor	2020 As Amended By the Council	Final Variance
14300	INSPECTION FEE SUB-DIVISIONS	736	30,178	0	1,400	782	1,500	1,500	1,500	(
19130	OTHER REVENUE Total For Div. of Engineering	736	30,178	0	1,400	782	1,500	1,500	0 1,500	(
								0000	2000	
Group: 1305	5 Care of Trees	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49400	FEDERAL/STATE GRANTS	0	0	2,250	2,600	0	2,500	2,500	2,500	(
	Total For Care of Trees	0	0	2,250	2,600	0	2,500	2,500	2,500	(
								2020	2020	
Group: 1306	6 Refuse Removal and Disposal Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	As Submitted By the Mayor	As Amended By the Council	Final Variance
44401	HAULER LICENSE FEES	0	0	0	4,300	4,700	3,400	4,000	4,000	varianoc (
44402	WASTE BAGS REVENUE	0	0	0	39,200	37,600	35,000	40,000	40,000	(
44403	SCHOOL REFUSE REVENUE	59,807	59,471	32,928	60,449	66,842	76,000	78,000	78,000	(
44404	RI RECYCLE REBATE REV.	57,087	109,713	39,424	0	0	0	0	0	(
44405	REFUSE MISCELL. REVENUES	14,747 0	11,057 32,831	80,222	10,443	7,238 35,302	5,200 0	5,400 0	5,400 0	(
49400	FEDERAL/STATE GRANTS Total For Refuse Rem and Disp	131,642	213,072	63,574 216,147	63,574 177,967	151,683	119,600	127,400	127,400	(
		- ,-	-,-		,	,,,,,,	-,		,	
Group: 1307	7 Division of Fleet Management	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
44500	VIN VERIFICATION	0	0	0	0	0	0	0	0	(
	Total For Fleet Management	0	0	0	0	0	0	0	0	(
								2020	2020	
Group: 1400	0 Department of Parks and Recreation	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
45000	Account Description PARKS AND RECREATION RECEIPTS	Actual 345,788	Actual 356,124	Actual 396,967	355,064	Actual 397,817	395,000	By the Mayor 365,000	By the Council 365,000	Variance
49400 49400	FEDERAL/STATE GRANTS	345,766	330,124	390,907	355,064	0 397,617	393,000	365,000	303,000	(
	Total For Dept. of Parks & Rec	345,788	356,124	396,967	355,064	397,817	395,000	365,000	365,000	(
								2020	2020	
Group: 1500	0 Public Libraries	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
46100	PUBLIC LIBRARIES	87,400	87,400	99,100	99,100	95,000	75,000	65,000	65,000	C
46200	STATE AID LIBRARIES Total For Public Libraries	541,181 628,581	539,079 626,479	553,271 652,371	595,274 694,374	582,746 677,746	599,627 674,627	608,335 673,335	608,335 673,335	<u> </u>
		,	5=5, 5	332,01	33.,51	,.	0,0=.			
Group: 1600	0 Senior Services - Administration	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
O. Oup. 1000	Account Description	Actual	Actual	Actual	Actual	Actual	Budget			· ·····
47400	SENIOR SERVICES ADMINISTRATION				Actual				By the Council	Variance
47160	SEINIOR SERVICES ADMINISTRATION	88,472	72,646	74,874	75,411	73,307	73,307	116,477	By the Council 116,477	Variance
47160	Total For Sr Svs-Admin.	88,472 88,472	72,646 72,646			73,307 73,307				(
47160				74,874	75,411		73,307	116,477 116,477	116,477 116,477	(
				74,874	75,411		73,307	116,477	116,477	(
	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description	88,472	72,646	74,874 74,874	75,411 75,411	73,307	73,307 73,307	116,477 116,477 <b>2020</b>	116,477 116,477 2020 As Amended	(
Group: 1601	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS	88,472 2014 Actual 27,935	72,646  2015 Actual 20,830	74,874 74,874 <b>2016</b> <b>Actual</b> 21,196	75,411 75,411 <b>2017</b> <b>Actual</b> 22,504	73,307  2018 Actual 21,379	73,307 73,307 <b>2019</b> <b>Budget</b> 21,551	116,477 116,477 2020 As Submitted By the Mayor 21,551	116,477 116,477 2020 As Amended By the Council 21,551	Final Variance
Group: 1601	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description	88,472 <b>2014</b> Actual	72,646 <b>2015</b> Actual	74,874 74,874 <b>2016</b> Actual	75,411 75,411 <b>2017</b> <b>Actual</b>	73,307 2018 Actual	73,307 73,307 <b>2019</b> Budget	116,477 116,477 2020 As Submitted By the Mayor	116,477 116,477 2020 As Amended By the Council	Final Variance
Group: 1601	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS	88,472 2014 Actual 27,935	72,646  2015 Actual 20,830	74,874 74,874 <b>2016</b> <b>Actual</b> 21,196	75,411 75,411 <b>2017</b> <b>Actual</b> 22,504	73,307  2018 Actual 21,379	73,307 73,307 <b>2019</b> <b>Budget</b> 21,551	116,477 116,477 2020 As Submitted By the Mayor 21,551	116,477 116,477 2020 As Amended By the Council 21,551	Final Variance
<b>Group: 160</b> 1 47100	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care	88,472 2014 Actual 27,935	72,646  2015 Actual 20,830	74,874 74,874 <b>2016</b> <b>Actual</b> 21,196	75,411 75,411 <b>2017</b> <b>Actual</b> 22,504	73,307  2018 Actual 21,379	73,307 73,307 2019 Budget 21,551 21,551	116,477 116,477 2020 As Submitted By the Mayor 21,551 21,551 2020 As Submitted	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended	Final Variance
Group: 1601 47100 Group: 1602	1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description	88,472  2014 Actual 27,935 27,935 2014 Actual	72,646  2015 Actual 20,830 20,830  2015 Actual	74,874 74,874 2016 Actual 21,196 21,196 2016 Actual	75,411 75,411 2017 Actual 22,504 22,504 2017 Actual	73,307  2018 Actual 21,379 21,379 2018 Actual	73,307 73,307 2019 Budget 21,551 21,551 2019 Budget	116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council	Final Variance
Group: 1601 47100 Group: 1602	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350	74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806	75,411 75,411 2017 Actual 22,504 22,504 2017 Actual 344,490	73,307  2018 Actual 21,379 21,379 2018 Actual 337,112	73,307 73,307 2019 Budget 21,551 21,551 2019 Budget 382,700	116,477 116,477 2020 As Submitted By the Mayor 21,551 21,551 2020 As Submitted By the Mayor 350,000	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000	Final Variance  Final Variance
47100	1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description	88,472  2014 Actual 27,935 27,935 2014 Actual	72,646  2015 Actual 20,830 20,830  2015 Actual	74,874 74,874 2016 Actual 21,196 21,196 2016 Actual	75,411 75,411 2017 Actual 22,504 22,504 2017 Actual	73,307  2018 Actual 21,379 21,379 2018 Actual	73,307 73,307 2019 Budget 21,551 21,551 2019 Budget	116,477 116,477 2020 As Submitted By the Mayor 21,551 21,551 2020 As Submitted By the Mayor 350,000	116,477 116,477 2020 As Amended By the Council 21,551 2020 As Amended By the Council 350,000 350,000	Final Variance  Final Variance
<b>Group: 160</b> 1 47100 <b>Group: 160</b> 2 47110	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350	74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806 306,806	75,411 75,411 2017 Actual 22,504 22,504 2017 Actual 344,490 344,490	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112	73,307 73,307 2019 Budget 21,551 21,551 2019 Budget 382,700 382,700	116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000	Final Variance Final Variance
<b>Group: 160</b> 4 47100 <b>Group: 160</b> 2 47110	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr  3 Senior Services - Social Services	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350 2015	74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806 306,806	75,411 75,411 2017 Actual 22,504 22,504 2017 Actual 344,490 344,490	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112	73,307 73,307 2019 Budget 21,551 21,551 2019 Budget 382,700 382,700	116,477 116,477 2020 As Submitted By the Mayor 21,551 21,551 2020 As Submitted By the Mayor 350,000 2020 As Submitted	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended	Final Variance  Final Variance  Final Final
Group: 1601 47100 Group: 1602 47110 Group: 1603	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr  3 Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350	74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806 306,806	75,411 75,411 2017 Actual 22,504 22,504 2017 Actual 344,490 344,490	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112	73,307 73,307 2019 Budget 21,551 21,551 2019 Budget 382,700 382,700	116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000	Final Variance  Final Variance  Final Variance  Final Variance
Group: 1601 47100 Group: 1602 47110 Group: 1603	Total For Sr Svs-Admin.  1 Senior Services - Programs	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual	74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806 306,806	75,411 75,411 2017 Actual 22,504 22,504 2017 Actual 344,490 344,490	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112  2018 Actual	73,307 73,307 2019 Budget 21,551 21,551 2019 Budget 382,700 382,700 2019 Budget	116,477 116,477 2020 As Submitted By the Mayor 21,551 21,551 2020 As Submitted By the Mayor 350,000 2020 As Submitted By the Mayor	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council	Final Variance  Final Variance  (  Final Variance
Group: 1601 47100 Group: 1602 47110 Group: 1603	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr  3 Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000	74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806 306,806  2016 Actual 26,000	75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490  2017 Actual 26,000	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112 2018 Actual 25,500	73,307 73,307 73,307 2019 Budget 21,551 2019 Budget 382,700 382,700 2019 Budget 26,000	116,477 116,477 2020 As Submitted By the Mayor 21,551 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council	Final Variance  Final Variance  Final Variance
Group: 1601 47100 Group: 1602 47110 Group: 1603 47120	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr  3 Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs  4 Senior Services - Transvan	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851 15,851	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000 26,000	74,874 74,874 2016 Actual 21,196 21,196 2016 Actual 306,806 306,806 2016 Actual 26,000 26,000	75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490  2017 Actual 26,000 26,000	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112  2018 Actual 25,500 25,500	73,307 73,307 73,307 2019 Budget 21,551 2019 Budget 382,700 382,700 2019 Budget 26,000 26,000	116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor 26,000 26,000 2020 As Submitted	116,477 116,477 2020 As Amended By the Council 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council 26,000 26,000 2020 As Amended	Final Variance  Final Variance  Final Variance  Final Variance
Group: 1604 47100 Group: 1602 47110 Group: 1603 47120 Group: 1604	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr  3 Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs  4 Senior Services - Transvan Account Description	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851 15,851  2014 Actual	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000 26,000  2015 Actual	74,874 74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806 306,806  2016 Actual 26,000 26,000	75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490  2017 Actual 26,000 26,000	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112  2018 Actual 25,500 25,500  2018 Actual	73,307 73,307 73,307  2019 Budget 21,551 2019 Budget 382,700 382,700 2019 Budget 26,000 26,000	116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor 26,000 26,000 2020 As Submitted By the Mayor	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council 26,000 26,000 2020 As Amended By the Council	Final Variance  Final Variance  Final Variance  Final Variance
Group: 1601 47100 Group: 1602 47110 Group: 1603 47120 Group: 1604	Total For Sr Svs-Admin.  1 Senior Services - Programs	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851 15,851 2014 Actual 22,225	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000 26,000  2015 Actual 30,591	74,874 74,874 74,874 2016 Actual 21,196 21,196 2016 Actual 306,806 306,806 2016 Actual 26,000 26,000 2016 Actual 31,336	75,411 75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490  2017 Actual 26,000 26,000  2017 Actual 29,990	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112  2018 Actual 25,500 25,500  2018 Actual 30,954	73,307 73,307 73,307 2019 8udget 21,551 21,551 2019 8udget 382,700 2019 8udget 26,000 26,000 2019 8udget 35,000	116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor 26,000 26,000 2020 As Submitted By the Mayor 30,000	116,477 116,477 2020 As Amended By the Council 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council 26,000 26,000 2020 As Amended By the Council 30,000	Final Variance  Final Variance  Final Variance  Final Variance  Final Variance
Group: 1604 47100 Group: 1602 47110 Group: 1603 47120 Group: 1604	Total For Sr Svs-Admin.  1 Senior Services - Programs Account Description SENIOR SERVICES PROGRAMS Total For Senior Svs Programs  2 Senior Services - Adult Day Care Account Description SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr  3 Senior Services - Social Services Account Description SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs  4 Senior Services - Transvan Account Description	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851 15,851  2014 Actual	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000 26,000  2015 Actual	74,874 74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806 306,806  2016 Actual 26,000 26,000	75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490  2017 Actual 26,000 26,000	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112  2018 Actual 25,500 25,500  2018 Actual	73,307 73,307 73,307  2019 Budget 21,551 2019 Budget 382,700 382,700 2019 Budget 26,000 26,000	116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor 26,000 26,000 2020 As Submitted By the Mayor	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council 26,000 26,000 2020 As Amended By the Council	Final Variance  Final Variance  Final Variance  Final Variance  Final Variance
Group: 1602 47110 Group: 1602 47110 Group: 1603 47120 Group: 1604 47130	Total For Sr Svs-Admin.  1 Senior Services - Programs	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851 15,851 2014 Actual 22,225 22,225	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000 26,000  2015 Actual 30,591 30,591	74,874 74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806  2016 Actual 26,000 26,000  2016 Actual 31,336 31,336	75,411 75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490 26,000 26,000  2017 Actual 29,990 29,990	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112  2018 Actual 25,500 25,500  2018 Actual 30,954 30,954	73,307 73,307 73,307 2019 8udget 21,551 21,551 2019 8udget 382,700 382,700 26,000 26,000 26,000 2019 8udget 35,000 35,000	116,477 116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor 26,000 26,000 2020 As Submitted By the Mayor 30,000 2020 As Submitted By the Mayor 30,000 2020	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council 26,000 26,000 2020 As Amended By the Council 30,000 30,000 30,000	Final Variance  Final Variance  Final Variance  Final Variance  ()
Group: 1602 47110 Group: 1602 47110 Group: 1603 47120 Group: 1604 47130	Total For Sr Svs-Admin.  1 Senior Services - Programs	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851 15,851 2014 Actual 22,225 22,225	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000 26,000  2015 Actual 30,591 30,591	74,874 74,874 74,874 2016 Actual 21,196 21,196 2016 Actual 306,806 2016 Actual 26,000 26,000 2016 Actual 31,336 31,336 2016	75,411 75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490 26,000 26,000 2017 Actual 29,990 29,990 2017	73,307  2018 Actual 21,379 21,379 2018 Actual 337,112 337,112 2018 Actual 25,500 25,500 2018 Actual 30,954 30,954	73,307 73,307 73,307 73,307  2019 8udget 21,551 2019 8udget 382,700 382,700 26,000 26,000 2019 8udget 35,000 35,000	116,477 116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor 26,000 26,000 2020 As Submitted By the Mayor 30,000 2020 As Submitted By the Mayor 30,000 As Submitted By the Mayor 30,000 As Submitted By the Mayor	116,477 116,477 116,477 2020 As Amended By the Council 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council 26,000 26,000 2020 As Amended By the Council 30,000 30,000 2020 As Amended By the Council 30,000 30,000 2020 As Amended	Final Variance  Final Variance  Final Variance  Final Variance  Final Variance
Group: 1602 47110 Group: 1602 47110 Group: 1603 47120 Group: 1604 47130	Total For Sr Svs-Admin.  1 Senior Services - Programs	88,472  2014 Actual 27,935 27,935  2014 Actual 397,992 397,992  2014 Actual 15,851 15,851 2014 Actual 22,225 22,225	72,646  2015 Actual 20,830 20,830  2015 Actual 373,350 373,350  2015 Actual 26,000 26,000  2015 Actual 30,591 30,591	74,874 74,874 74,874  2016 Actual 21,196 21,196  2016 Actual 306,806  2016 Actual 26,000 26,000  2016 Actual 31,336 31,336	75,411 75,411 75,411  2017 Actual 22,504 22,504  2017 Actual 344,490 344,490 26,000 26,000  2017 Actual 29,990 29,990	73,307  2018 Actual 21,379 21,379  2018 Actual 337,112 337,112  2018 Actual 25,500 25,500  2018 Actual 30,954 30,954	73,307 73,307 73,307 2019 8udget 21,551 21,551 2019 8udget 382,700 382,700 26,000 26,000 26,000 2019 8udget 35,000 35,000	116,477 116,477 116,477 2020 As Submitted By the Mayor 21,551 2020 As Submitted By the Mayor 350,000 350,000 2020 As Submitted By the Mayor 26,000 26,000 2020 As Submitted By the Mayor 30,000 2020 As Submitted By the Mayor 30,000 2020	116,477 116,477 2020 As Amended By the Council 21,551 21,551 2020 As Amended By the Council 350,000 350,000 2020 As Amended By the Council 26,000 26,000 2020 As Amended By the Council 30,000 30,000 30,000	Final Variance  Final Variance  Final Variance  Final Variance

								2020	2020	
Group: 1606	6 Senior Services - RSVP	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
47150	SENIOR SERVICES RSVP	52,445	53,445	53,357	54,633	50,945	50,945	50,945	50,945	0
	Total For Sr Svs-RSVP	52,445	53,445	53,357	54,633	50,945	50,945	50,945	50,945	0
								2020	2020	
Group: 1800	Company School System	2014	2015	2016	2017	2018	2019	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	43,025,736	46,653,409	50,092,808	55,372,381	58,171,589	61,345,522	63,940,429	64,206,366	265,937
48501	SCHOOL MISCELLANEOUS	2,004,591	1,579,591	1,573,591	1,347,000	1,295,000	1,295,000	1,565,000	1,565,000	0
48502	SCHOOL FEDERAL MEDICAID	1,200,000	1,200,000	1,200,000	1,350,000	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	46,230,327	49,433,000	52,866,399	58,069,381	60,816,589	63,990,522	66,855,429	67,121,366	265,937
								2020	2020	
Group: 1902	2 Harbor Master	2014	2015	2016	2017	2018	2019	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	1,800	5,350	5,070	5,000	5,000	5,000	0
	Total For Habor Master	0	0	1,800	5,350	5,070	5,000	5,000	5,000	0
	Grand Total	257,941,496	260,154,629	265,221,514	274,483,989	284,859,756	289,232,543	298,027,524	298,348,979	316,455

City of Cranston Comparative Summary of Operating Expenditures FY20

FY20							2020	2020	
	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
Summary of Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
Executive	518,843	523,977	512,361	527,471	600,940	600,788	595,298	595,298	0
City council	214,706	239,430	229,610	273,640	228,466	288,543	293,290	347,790	54,500
Department of Law	1,133,437	956,169	697,974	961,549	1,095,481	501,125	620,865	620,865	0
Department of Personnel	66,189	52,697	53,608	47,723	178,218	210,947	217,474	207,474	(10,000)
City Clerk	909,287	1,239,807	1,161,637	1,295,371	1,550,130	1,516,542	1,540,485	1,540,485	0
Probate Court	18,911	19,060	19,334	19,330	18,890	19,339	19,339	19,339	0
Municipal Court	236,591	204,562	312,503	305,192	301,077	319,023	356,947	365,801	8,854
Board of Canvassers	185,858	340,858	219,602	345,587	218,418	411,543	329,278	318,924	(10,354)
City Planning Commission	372,017	380,570	410,788	410,069	662,028	989,946	787,111	787,111	0
Div. of Economic Development	160,525	157,469	156,432	173,126	171,415	182,168	189,151	189,151	0
Department of Inspections	884,438	878,991	892,514	852,198	837,169	1,022,641	1,213,790	1,213,790	0
Finance	892,626	877,525	1,228,500	1,341,072	1,377,187	1,464,822	1,711,122	1,711,122	0
City Controllers Office	479,630	475,907	483,879	505,470	489,037	496,423	523,210	523,210	0
Division of Assessments	972,478	521,162	415,449	500,268	552,223	490,186	510,951	510,951	0
Div. of Contracts and Purch.	196,323	192,714	193,215	210,590	211,378	215,080	205,245	205,245	0
Department of Information Technology	1,232,380	1,226,315	1,226,515	1,283,340	1,267,373	1,287,410	1,425,284	1,425,284	0
Treasury and Collections	714,593	729,025	727,911	761,551	777,120	794,428	817,836	817,836	0
Fire	29,092,486	28,139,969	28,921,497	30,397,139	31,535,889	30,775,363	32,109,471	32,009,471	(100,000)
Fire Alarm	105,035	76,322	116,050	120,120	140,891	176,000	215,500	215,500	0
Police	20,241,020	20,322,816	22,332,719	22,718,795	23,561,236	24,640,424	25,558,262	25,540,262	(18,000)
Animal Control Officers	276,966	291.744	225,350	287,234	294,878	306,702	294,848	294,848	0
Rescue Fund	1,328,583	1,146,074	1,234,833	1,144,249	1,113,938	2,200,000	2,200,000	2,200,000	0
Long Term Debt	24,598,166	25,764,957	24,946,920	25,898,438	27,194,922	25,801,218	25,774,589	25,774,589	0
Department of Public Works	1,919,659	1,883,863	2,005,591	701,450	1,803,637	1,197,293	1,395,853	1,395,853	0
Public Safety	92,553	20,425	92,734	102,932	108,135	111,598	123,424	123,424	0
Division of Maintenance	3,959,263	4,147,112	3,751,139	4,190,035	4,299,630	4,292,826	4,471,270	4,471,270	0
Division of Engineering	441,801	459,751	451,348	472,330	462,106	480,619	504,523	504,523	0
Div. of Bldg. Maintenance	2,427,615	2,388,910	2,390,058	2,498,310	2,559,197	2,557,799	2,726,397	2,726,397	0
Care of Trees	86,025	125,285	466,003	182,449	258,043	195,000	205,000	205,000	0
Refuse Removal & Disposal	5,373,472	4,968,958	5,042,244	5,121,497	5,465,478	5,913,337	5,868,443	5,843,443	(25,000)
Fleet Management	1,249,883	1,273,455	1,355,981	1,305,329	1,344,711	1,345,444	1,390,856	1,390,856	(23,000)
Dept. of Parks and Recreation	2,328,595	2,376,377	2,518,976	2,627,912	2,775,117	2,702,508	2,968,644	2,968,644	0
Public Libraries	3,029,001	3,063,894	3,150,510	3,336,344	3,427,461			3,624,006	0
Senior Svs - Administration	304,277	325,794	243,993	189,689	330,019	3,542,614 436,210	3,624,006	3,624,006 457,347	0
	,	,	,	,		,	457,347	,	0
Senior Services - Programs Senior Svs - Adlt Day Care	119,024	117,161	124,766	137,168	134,073 501,590	126,037	125,213	125,213	0
Senior Svs - Adit Day Care Senior Svs - Social Services	463,421	456,172	446,447	469,888	,	494,621	527,044	527,044	0
	196,391	200,422	194,935	219,284	205,598	232,281	238,095	238,095	0
Senior Services - Transvan	567,342	459,799	435,678	554,106	531,154	499,485	608,398	608,398	0
Senior Services - Nutrition	1,219,648	1,274,028	1,216,230	1,225,951	1,230,088	1,306,522	1,361,998	1,361,998	-
Senior Services-RSVP	111,081	115,683	124,774	142,501	98,165	100,447	99,887	99,887	0
Municipal Indebtedness	10,356,999	10,702,685	9,971,826	9,948,477	10,715,358	10,899,438	11,355,070	11,355,070	0
School Department	137,612,979	140,815,652	144,549,051	150,552,033	153,999,241	157,887,344	162,252,251	162,663,706	411,455
Cranston Community Grants	106,000	156,000	156,000	156,000	132,375	169,500	183,500	193,500	10,000
Misc. Boards and Comm.	17,205	17,624	17,782	18,410	19,031	25,189	25,189	25,189	0
Harbor Master	5,768	4,488	10,267	5,180	5,768	5,770	5,770	5,770	0
Transfers to Other Funds	563,181	2,025,566	17,889	18,900	0	0	0	0	0
Total	257,382,272	262,137,224	265,453,422	274,555,694	284,784,277	289,232,543	298,027,524	298,348,979	321,455

	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget		2020 As Amended By the Council	Final Variance
Group: 1101		7101001	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7101001	7101001	7101001				- Turiumo
51100	SALARY SCHEDULE	318,980	336,840	328,197	332,776	364,502	358,867	367,948	367,948	0
51200	PART-TIME HELP	32,625	30,667	34,635	25,266	45,455	44,931	44,931	44,931	0
51300	PAYROLL TAXES	26,013	27,985	29,645	28,819	30,953	27,683	28,378	28,378	0
51301	PENSION CONTRIBUTION	33,868	37,707	35,614	35,543	36,261	37,991	41,044	41,044	Ō
51302	HOSPITALIZATION	56,081	38,656	23,188	44,344	68,741	71,465	39,552	39,552	0
51303	HOSPITALIZATION BUYBACK	0	2,306	7,839	11,066	5,533	5,957	17,871	17,871	Ō
51304	GROUP LIFE INSURANCE	713	806	774	742	825	792	792	792	0
52000	OFFICE SUPPLIES AND EXPENSES	12,338	12,702	13,997	12,920	13,993	9,500	9,500	9,500	Ō
52001	PRINTING AND DUPLICATING	2,638	731	1,302	665	449	2,000	2,000	2,000	0
52110	CONTINGENCY	600	225	689	35	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	33,602	35,282	35,282	0
52113	ORDERS OF MAYOR	1,700	1,532	2,075	1,575	75	3,000	3,000	3,000	0
52114	PUBLIC OBSERVANCES & HOLIDAYS	1,731	2,265	2,850	2,163	2,560	3,500	3,500	3,500	0
	Total For Executive	518,843	523,977	512,361	527,471	600,940	600,788	595,298	595,298	0
Group: 1102	City Council							2020	2020	
	•	2014	2015	2016	2017	2018	2019		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Variance
51100	SALARY SCHEDULE	37,143	37,143	37,285	37,143	36,924	37,000	37,000	37,000	0
51300	PAYROLL TAXES	4,762	6,035	6,467	5,130	4,758	4,758	4,758	4,758	0
51301	PENSION CONTRIBUTION	1,706	2,243	2,607	2,159	1,560	1,685	1,332	1,332	0
51302	HOSPITALIZATION	0	2,816	5,589	3,946	0	0	0	0	0
51304	GROUP LIFE INSURANCE	0	0	0	0	0	0	0	0	0
52001	PRINTING AND DUPLICATING	444	1,608	515	1,204	285	1,600	700	700	0
52004	DEPARTMENTAL EXPENSES	19,075	29,939	26,673	29,068	28,132	29,000	29,000	29,000	0
52005	AUDIT OF CITY BOOKS	59,900	60,000	69,400	77,550	70,200	86,000	82,000	82,000	0
52007	ADVERTISING	8,056	7,334	8,741	6,982	6,058	12,000	12,000	12,000	0
52210	CITY CODE	5,213	2,815	5,058	1,425	6,500	6,500	6,500	6,500	0
52211	COUNCIL'S AUDITOR	8,900	17,640	24,980	5,780	15,000	24,000	24,000	24,000	0
52212	COUNCIL'S LEGAL COUNSEL	16,042	18,958	16,042	20,750	25,121	24,000	24,000	24,000	0
52213	STENOGRADHIC	13,116	12,900	13,246	12,889	12,150	18,000	18,000	18,000	0
52214	ORDERS OF THE COUNCIL	0	0	343	933	1,778	5,000	5,000	53,500	48,500
52215	ORDERS OF THE COUNCIL/PERS. SERV.	0	0	0	0	0	0	0	0	0
52216	GRANT WRITER	40,349	40,000	12,665	68,681	20,000	24,000	24,000	30,000	6,000
52217	VIDEO STREAMING	0	0	0	0	0	15,000	25,000	25,000	0
	Total For City Council	214,706	239,430	229,610	273,640	228,466	288,543	293,290	347,790	54,500
Group: 1103	Department of Law							2020	2020	
		2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51200	PART-TIME HELP	0	0	0	0	0	19,530	10,000	10,000	0
51300	PAYROLL TAXES	0	0	0	0	0	1,495	765	765	0
52000	OFFICE SUPPLIES AND EXPENSES	80	0	0	59	0	100	100	100	0
52310	ADMINISTRATIVE LEGAL EXPENSE	10,624	11,687	29,657	20,710	33,879	20,000	20,000	20,000	0
52311	CITY SOLICITORS' FEES	204,589	199,677	209,842	188,241	192,223	190,000	190,000	190,000	0
52313	OUTSIDE LEGAL SERVICES	918,145	744,805	458,475	752,539	869,379	270,000	400,000	400,000	0
52314	SETTLEMENTS	0	956.169	0	0	0	0	0	0	0
	Total For Department of Law	1,133,437	956,169	697,974	961,549	1,095,481	501,125	620,865	620,865	U
Group: 1104	Department of Personnel							2020	2020	
		2014	2015	2016	2017	2018	2019		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	0	0	0	0	105,434	112,356	115,726	115,726	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	42,007	38,501	34,943	28,075	15,844	40,162	40,000	30,000	(10,000)
51300	PAYROLL TAXES	3,252	3,450	2,739	2,750	10,033	8,595	8,853	8,853	U
51301	PENSION CONTRIBUTION	0	0	0	0	10,900	11,831	12,846	12,846	0
51302	HOSPITALIZATION BUYBACK	38	0	0	0	14,542	16,182	23,585	23,585	0
51303	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	0	0	0	0	4,611	5,957	0	0	0
51304 52000	OFFICE SUPPLIES AND EXPENSES	0 23	0 6	2	293	231 14	264 400	264 200	264 200	0 0
52000	DEPARTMENTAL EXPENSES			543			2,000			0
52004 52410	DRUG AND ALCOHOL TESTING	1,505 5,128	1,246 4,780	543 5,860	1,748 5,336	1,113 6,888	5,200	2,000 6,000	2,000 6,000	0
	EMPLOYEE ASSISTANCE PROGRAM									0
52411	Total For Dept. of Personnel	14,235 66,189	4,714 52,697	9,521 53,608	9,521 47,723	8,607 178,218	8,000 210,947	8,000 217,474	8,000 207,474	(10,000)
	rotari di Dept. di reisonnei	00,109	32,097	33,000	41,123	170,210	210,847	411,414	201,414	(10,000)

Group: 110	5 City Clerk							2020	2020	
	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	As Submitted	As Amended By the Council	Final Variance
51100	Account Description SALARY SCHEDULE	258,290	270,420	276,926	278.964	286,934	290,151	305,332	305,332	0
51101	OVERTIME	5,682	8,318	7,543	7,708	6,764	8,000	8,000	8,000	0
51104	DIFFERENTIAL	0	0,010	0	0	0,	3,230	3,230	3,230	0
51107	EXTRA VACATION AFTER 10 YRS	1,789	1,833	2,553	2,721	1,958	2,110	2,323	2,323	0
51203	CLERICAL ASSISTANCE	18,965	17,375	11,983	11,591	13,172	26,096	32,000	32,000	0
51300	PAYROLL TAXES	21,559	22,101	21,515	21,524	22,192	22,358	23,528	23,528	0
51301	PENSION CONTRIBUTION	35,542	38,787	38,252	37,493	36,424	38,073	39,425	39,425	0
51302	HOSPITALIZATION	60,850	68,666	67,839	75,195	75,286	65,309	65,202	65,202	0
51303	HOSPITALIZATION BUYBACK	3,182	0	0	0	417	5,957	1,077	1,077	0
51304	GROUP LIFE INSURANCE	1,102	1,208	1,161	1,159	1,188	1,188	1,188	1,188	0
52004	DEPARTMENTAL EXPENSES	1,936	2,783	2,389	2,630	2,366	3,600	3,600	3,600	0
52251	DOG LICENSES & CENSUS	589	622	621	525	525	600	600	600	0
52252	LICENSE ADVERTISING	3,625	2,483	2,893	2,622	2,653	4,250	3,900	3,900	0
52253	PHOTOSTATIC OPERATION	3,900	3,600	4,389	4,342	3,811	5,000	5,000	5,000	0
52254	PROBATE ADVERTISING	15,410	13,981	14,094	12,636	14,864	12,800	14,600	14,600	0
52255	RI CERTIFIED VITALS	21,816	23,970	24,684	26,484	26,544	25,600	28,480	28,480	0
52256	RI FISH & GAME LICENSES	44	49	66	42	47	0	0	0	0
52257	RI MARRIAGE LICENSES	7,200	6,496	6,896	7,616	6,928	7,920	7,900	7,900	0
52258	RI-REAL ESTATE TAX	445,617	752,086	675,284	794,382	1,043,310	991,800	991,800	991,800	0
52259	ZONE CHANGE	2,189	5,029	2,549	7,737	4,749	2,500	3,300	3,300	0
	Total For City Clerk	909,287	1,239,807	1,161,637	1,295,371	1,550,130	1,516,542	1,540,485	1,540,485	0
Group: 110	6 Probate Court							2020	2020	
о.оцро		2014	2015	2016	2017	2018	2019		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	17,567	17,567	17,635	17,567	17,500	17,500	17,500	17,500	0
51300	PAYROLL TAXES	1,344	1,344	1,349	1,318	1,339	1,339	1,339	1,339	0
52004	DEPARTMENTAL EXPENSES	0	149	351	444	51	500	500	500	0
	Total For Probate Court	18,911	19,060	19,334	19,330	18,890	19,339	19,339	19,339	0
Group: 110	7 Municipal Court							2020	2020	
	Assessed Description	2014	2015	2016	2017	2018	2019	As Submitted		Final
54400	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	Actual 113,965	Actual 81,780	<b>Actual</b> 99,817	Actual 103,349	Actual 112,123	Budget 115,384	By the Mayor 108,410	By the Council 116,635	Variance 8,225
51101	SALARY SCHEDULE OVERTIME	Actual 113,965 276	81,780 0	99,817 657	Actual 103,349 23	Actual 112,123 (1,095)	Budget 115,384 500	108,410 500	116,635 500	<b>Variance</b> 8,225 0
51101 51107	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	Actual 113,965 276 908	81,780 0 930	99,817 657 930	Actual 103,349 23 986	Actual 112,123 (1,095) 1,006	Budget 115,384 500 1,083	108,410 500 0	116,635 500 0	<b>Variance</b> 8,225 0 0
51101 51107 51200	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP	Actual 113,965 276 908 28,290	81,780 0 930 29,736	99,817 657 930 27,450	Actual 103,349 23 986 24,606	Actual 112,123 (1,095) 1,006 25,704	Budget 115,384 500 1,083 28,412	By the Mayor 108,410 500 0 31,200	116,635 500 0 31,200	8,225 0 0 0
51101 51107 51200 51300	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	Actual 113,965 276 908 28,290 10,812	81,780 0 930 29,736 9,080	99,817 657 930 27,450 9,628	Actual 103,349 23 986 24,606 9,457	Actual 112,123 (1,095) 1,006 25,704 10,419	8udget 115,384 500 1,083 28,412 8,910	By the Mayor 108,410 500 0 31,200 8,294	9 the Council 116,635 500 0 31,200 8,923	8,225 0 0 0 0 629
51101 51107 51200 51300 51301	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	Actual 113,965 276 908 28,290 10,812 11,609	81,780 0 930 29,736 9,080 8,514	99,817 657 930 27,450 9,628 10,801	Actual 103,349 23 986 24,606 9,457 11,147	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486	Budget 115,384 500 1,083 28,412 8,910 11,928	By the Mayor 108,410 500 0 31,200 8,294 8,673	8y the Council 116,635 500 0 31,200 8,923 8,673	8,225 0 0 0 629
51101 51107 51200 51300 51301 51302	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	Actual 113,965 276 908 28,290 10,812 11,609 16,623	81,780 0 930 29,736 9,080 8,514 7,711	99,817 657 930 27,450 9,628 10,801 9,877	Actual 103,349 23 986 24,606 9,457 11,147 14,854	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082	8udget 115,384 500 1,083 28,412 8,910 11,928 15,384	By the Mayor 108,410 500 0 31,200 8,294 8,673 24,448	By the Council 116,635 500 0 31,200 8,923 8,673 24,448	8,225 0 0 0 629 0
51101 51107 51200 51300 51301 51302 51303	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0	81,780 0 930 29,736 9,080 8,514 7,711	99,817 657 930 27,450 9,628 10,801 9,877 0	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0	8udget 115,384 500 1,083 28,412 8,910 11,928 15,384	By the Mayor 108,410 500 0 31,200 8,294 8,673 24,448 0	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0	Variance  8,225 0 0 0 629 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478	81,780 0 930 29,736 9,080 8,514 7,711 0 286	99,817 657 930 27,450 9,628 10,801 9,877 0 413	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422	By the Mayor 108,410 500 0 31,200 8,294 8,673 24,448 0 422	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422	Variance  8,225 0 0 0 629 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304 52000	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	Actual 113,965 276 9908 28,290 10,812 11,609 16,623 0 478 1,589	81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128	Actual  103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580	8udget 115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000	By the Mayor 108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 0 422 3,000	8,225 0 0 0 629 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004	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 DEPARTMENTAL EXPENSES	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000	By the Mayor 108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000	Variance  8,225 0 0 0 629 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304 52000	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000	By the Mayor 108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000	8,225 0 0 0 629 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004	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 DEPARTMENTAL EXPENSES	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000	Variance  8,225 0 0 0 629 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801	Variance  8,225 0 0 0 629 0 0 0 0 0 0 0 8,854
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801 2020 As Amended	Variance  8,225 0 0 0 629 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  Board of Canvassers Account Description	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591	Actual  81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562  2015 Actual	Actual 99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 319,023	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council	Variance  8,225 0 0 0 629 0 0 0 0 0 8,854  Final Variance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241	Actual  81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 204,562  2015 Actual 140,887	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503	Actual  103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual 151,739	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 319,023  2019 Budget 148,345	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947  2020 As Submitted By the Mayor 155,438	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562  2015 Actual 140,887 1,619	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503  2016 Actual 137,768 638	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual 151,739 3,114	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 150,000 356,947 2020 As Submitted By the Mayor 155,438 3,500	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801 2020 As Amended By the Council 159,754 3,500	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0 0	Actual 81,780 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562  2015 Actual 140,887 1,619 0	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503  2016 Actual 137,768 638 0	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual 151,739 3,114 0	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor 155,438 3,500 0	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51101 51107 51200	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 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	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0 0 0	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562  2015 Actual 140,887 1,619 0 4,194	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual 151,739 3,114 0 5,026	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor 155,438 3,500 0 17,700	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51101 51107 51200 51300	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0 0 9,702	Actual  81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562  2015 Actual 140,887 1,619 0 4,194 11,574	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503  2016 Actual 137,768 638 0 0 10,442	Actual  103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual  151,739 3,114 0 5,026 11,899	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000 11,348	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947  2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51101 51107 51200 51300 51301	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0 0 9,702 17,462	Actual 81,780 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562  2015 Actual 140,887 1,619 0 4,194 11,574 20,024	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503  2016 Actual 137,768 638 0 0 10,442 19,761	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual 151,739 3,114 0 5,026 11,899 21,541	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941 20,078	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000 11,348 21,323	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 <b>Group: 110</b> 6 51100 51101 51107 51200 51300 51301 51302	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	Actual  113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0 0 9,702 17,462 22,220	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 1,798 10,302 54,425 204,562  2015 Actual 140,887 1,619 0 4,194 11,574 20,024 19,605	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503  2016 Actual 137,768 638 0 0 10,442 19,761 21,135	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 1,874 11,339 127,156 305,192  2017 Actual 151,739 3,114 0 5,026 11,899 21,541 34,197	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941 20,078 32,236	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000 11,348 21,323 32,778	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947  2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887 32,838	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887 32,838	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 <b>Group: 110</b> 51100 51101 51107 51200 51300 51301 51301 51302 51303	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 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	Actual  113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932	Actual 81,780 930 29,736 9,080 8,514 7,711 0 286 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	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503  2016 Actual 137,768 638 0 0 10,442 19,761 21,135 5,500	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 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	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941 20,078 32,236 3,200	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget  148,345 3,500 6,000 11,348 21,323 32,778 3,445	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887 32,838 3,445	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887 32,838 3,445	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51101 51107 51200 51300 51301 51302 51303 51304	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 1,589 11,358 40,683 236,591  2014 Actual 128,241 0 0 9,702 17,462 22,220 5,932 520	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 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	99,817 657 930 27,450 9,628 10,801 9,877 0 413 2,128 10,250 140,552 312,503  2016 Actual 137,768 638 0 0 10,442 19,761 21,135 5,500 542	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 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	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 10,941 20,078 32,236 3,200 554	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887 32,838 3,445 554	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887 32,887 32,888 3,445 554	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 <b>Group: 110</b> 6 51100 51101 51107 51200 51300 51301 51302 51304 52000	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION GYPON TO THE	Actual  113,965 276 908 28,290 10,812 11,609 16,623 0 478 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	Actual 81,780 930 29,736 9,080 8,514 7,711 0 286 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	99,817 657 930 27,450 9,628 10,801 9,877 0 413 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	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 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	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941 20,078 32,236 3,200 554 1,052	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947  2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887 32,838 3,445 554 1,000	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887 32,838 3,445 554 1,000	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51100 51107 51200 51301 51302 51303 51304 52000 52014	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  8 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	Actual 113,965 276 908 28,290 10,812 11,609 16,623 0 478 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	Actual 81,780 930 29,736 9,080 8,514 7,711 0 286 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	Actual   99,817   657   930   27,450   9,628   10,801   9,877   0   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   0	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 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	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941 20,078 32,236 3,200 554 1,052 123	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000 11,348 21,323 32,778 3,445 554 900 150	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947  2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887 32,838 3,445 554 1,000 350	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887 32,838 3,445 554 1,000 350	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51101 51107 51200 51300 51301 51302 51303 51304 52000 52014 52015	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM	Actual  113,965 276 908 28,290 10,812 11,609 16,623 0 478 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	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 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	Actual   99,817   657   930   27,450   9,628   10,801   9,877   0   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   0   0   0   0	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 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	Actual  112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941 20,078 32,236 3,200 554 1,052 123 0	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 6,000 11,348 21,323 32,778 3,445 554 900 150 200	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887 32,838 3,445 554 1,000 350 200	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887 32,838 3,445 554 1,000 350 200	Variance  8,225 0 0 0 629 0 0 0 0 0 0 0 8,854  Final Variance  4,316 0 0 0 330 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51101 51107 51200 51301 51302 51303 51304 52000 52014 52015 52610	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 DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B 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 ELECTIONS	Actual  113,965 276 908 28,290 10,812 11,609 16,623 0 478 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	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 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 0 136,102	Actual   99,817   657   930   27,450   9,628   10,801   9,877   0   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   0   22,955	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 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 0 113,782	Actual 112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 10,941 20,078 32,236 3,200 554 1,052 123 0 2,391	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 0 8,000 0 11,348 21,323 32,778 3,445 900 150 0 175,000	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947  2020 As Submitted By the Mayor 17,700 11,891 23,887 32,838 3,445 554 1,000 350 200 78,475	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801 2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,837 32,838 3,445 554 1,000 350 200 63,475	Nariance
51101 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1106 51100 51101 51107 51200 51300 51301 51302 51303 51304 52000 52014 52015	SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES ADVANCED PAYMENT ST. OF RI Total For Municipal Court  B Board of Canvassers  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM	Actual  113,965 276 908 28,290 10,812 11,609 16,623 0 478 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	Actual 81,780 0 930 29,736 9,080 8,514 7,711 0 286 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	Actual   99,817   657   930   27,450   9,628   10,801   9,877   0   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   0   0   0   0	Actual 103,349 23 986 24,606 9,457 11,147 14,854 0 401 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	Actual  112,123 (1,095) 1,006 25,704 10,419 11,486 15,082 0 422 3,580 33,012 89,339 301,077  2018 Actual 147,452 391 0 0 10,941 20,078 32,236 3,200 554 1,052 123 0	Budget  115,384 500 1,083 28,412 8,910 11,928 15,384 0 422 2,000 15,000 120,000 319,023  2019 Budget 148,345 3,500 6,000 11,348 21,323 32,778 3,445 554 900 150 200	By the Mayor  108,410 500 0 31,200 8,294 8,673 24,448 0 422 3,000 12,000 160,000 356,947 2020 As Submitted By the Mayor 155,438 3,500 0 17,700 11,891 23,887 32,838 3,445 554 1,000 350 200	By the Council  116,635 500 0 31,200 8,923 8,673 24,448 0 422 3,000 12,000 160,000 365,801  2020 As Amended By the Council 159,754 3,500 0 17,700 12,221 23,887 32,838 3,445 554 1,000 350 200	Variance  8,225 0 0 0 629 0 0 0 0 0 0 0 8,854  Final Variance  4,316 0 0 0 330 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	Department of Dianning							2020	2020	
Group: 1109	Department of Planning	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	247,850	252,158	256,566	266,606	207,392	247,335	320,013	320,013	0
51101	OVERTIME	4,175	3,932	3,357	4,771	3,357	4,000	8,000	8,000	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	1,480	1,521	0	0	0	0
51200	PART-TIME HELP	3,000	3,880	2,850	3,800	0	17,000	7,000	7,000	0
51300 51301	PAYROLL TAXES PENSION CONTRIBUTION	18,250 32,299	18,810 34,837	18,876 33,772	19,573 35,028	18,874 24,239	18,922 26,797	24,481 32,228	24,481 32,228	0
51301	HOSPITALIZATION	47,245	45,608	48,112	56,943	47,637	68,626	85,662	85,662	0
51303	HOSPITALIZATION BUYBACK	0	45,000	0	0	0	00,020	05,002	05,002	0
51304	GROUP LIFE INSURANCE	734	779	748	758	590	766	977	977	0
52001	PRINTING AND DUPLICATING	0	0	0	0	0	500	500	500	0
52004	DEPARTMENTAL EXPENSES	593	709	1,559	1,546	2,915	2,000	3,000	3,000	0
52015	EDUCATION PROGRAM	0	684	160	675	0	1,500	2,250	2,250	0
52019	FEDERAL GRANTS	12,289	15,659	38,626	16,400	349,264	600,000	300,000	300,000	0
52710	PUBLIC HEARINGS	1,827	955	732	900	6,078	1,500	2,000	2,000	0
52711	COMPREHENSIVE PLAN UPDATE	0 2.755	2.560	3,145 2,285	1 500	0 162	0 1,000	0 1,000	1,000	0
52712	FLOOD PLAIN MANAGEMENT Total For City Planning	3,755 372,017	2,560 380,570	410,788	1,588 410,069	662,028	989,946	787,111	1,000 787,111	0
	rotal rot only rialining	072,017	000,070	410,700	410,000	002,020	000,040	707,111	707,111	· ·
Group: 1110	Div. of Economic Development							2020	2020	
		2014	2015	2016	2017	2018	2019		As Amended	Final
=	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	99,073	100,304	101,892	110,268	110,246	116,467	121,354	121,354	0
51101 51107	OVERTIME EXTRA VACATION AFTER 10 YRS	1,132 0	528 967	1,554 0	831 0	648 0	1,000 0	1,000 0	1,000 0	0
51300	PAYROLL TAXES	7,765	7,809	7,968	8,047	8,265	8,910	9,284	9,284	0
51301	PENSION CONTRIBUTION	13,411	14,365	14,226	14,563	13,910	14,921	16,583	16,583	0
51302	HOSPITALIZATION	31,408	26,771	26,513	34,277	33,200	33,762	33,822	33,822	0
51304	GROUP LIFE INSURANCE	329	349	335	340	343	343	343	343	0
52000	OFFICE SUPPLIES AND EXPENSES	556	215	360	576	344	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 52753	MARKETING PROGRAM ACTIVITIES	5,110 1,227	5,232 414	1,794 1,275	2,884 825	2,542 1,401	3,500 2,000	3,500 2,000	3,500 2,000	0
32733	Total For Economic Development	160,525	157,469	156,432	173,126	171,415	182,168	189,151	189,151	0
	Total Tot Edonomic Bevelopment	100,020	107,400	100,102	170,120	171,410	102,100	100,101	100,101	· ·
Group: 1111	Department of Inspections							2020	2020	
		2014	2015	2016	2017	2018	2019		As Amended	Final
54400	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	514,271	548,776	553,742	518,205	472,236	635,884	743,850	743,850	0
51101	O\/EDTIME		5.753	6 /81	3 779	2 153	6 820			0
51101 51104	OVERTIME DIFFERENTIAL	6,618	5,753	6,481	3,778 0	2,153	6,820 8,273	3,000	3,000	0
51104	DIFFERENTIAL	6,618 0	0	0	0	0	8,273	3,000 0	3,000 0	0
		6,618						3,000	3,000	
51104 51107	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	6,618 0 5,035	0 5,185	0 5,186	0 5,441	0 2,212	8,273 1,298	3,000 0 2,668	3,000 0 2,668	0
51104 51107 51200 51300 51301	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	6,618 0 5,035 16,780 42,627 69,583	0 5,185 8,869 43,914 76,769	0 5,186 3,512 43,730 77,336	0 5,441 3,307 44,346 67,958	0 2,212 59,370 40,139 53,031	8,273 1,298 5,000 48,745 68,037	3,000 0 2,668 8,000 57,107 82,105	3,000 0 2,668 8,000 57,107 82,105	0 0 0 0
51104 51107 51200 51300 51301 51302	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	6,618 0 5,035 16,780 42,627 69,583 93,272	0 5,185 8,869 43,914 76,769 84,855	0 5,186 3,512 43,730 77,336 82,984	0 5,441 3,307 44,346 67,958 114,629	0 2,212 59,370 40,139 53,031 106,837	8,273 1,298 5,000 48,745 68,037 161,771	3,000 0 2,668 8,000 57,107 82,105 181,889	3,000 0 2,668 8,000 57,107 82,105 181,889	0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920	0 5,185 8,869 43,914 76,769 84,855 21,633	0 5,186 3,512 43,730 77,336 82,984 21,633	0 5,441 3,307 44,346 67,958 114,629 9,042	0 2,212 59,370 40,139 53,031 106,837 4,017	8,273 1,298 5,000 48,745 68,037 161,771 500	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154	0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667	0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000	0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250	0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000	0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL	6,618 0 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500	0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801	0 5.186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400	0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 4,000 0 0 50,220 10,500	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220 10,500 1,888	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 4,000 0 0 50,220 10,500	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220 10,500 1,888	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220 10,500 1,888 1,022,641	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 10,500 2,200 1,213,790 2020 As Submitted	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812 Group: 1112	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections  Finance Department  Account Description	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,888 1,022,641  2019 Budget	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812 Group: 1112	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections  Finance Department  Account Description SALARY SCHEDULE	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991 2015 Actual	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52810 52811 52812 Group: 1112	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections  Finance Department  Account Description SALARY SCHEDULE OVERTIME	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991 2015 Actual	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 1,600 15,295 52,425 9,170 1,877 837,169	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 4,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 200 As Submitted By the Mayor	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812 Group: 1112	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections  Finance Department  Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 0 0 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 200 As Amended By the Council 235,342 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991 2015 Actual	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 0 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE Total For Dept. of Inspections  Finance Department  Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 0 0 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 200 As Amended By the Council 235,342 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 2,335 14,999 61,535 11,029 1,732 884,438 2014 Actual 170,289 0 0 87,110	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991  2015 Actual 166,445 78 0 80,400	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514  2016 Actual 167,966 0 0 129,066	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198  2017 Actual 179,106 0 0 0 221,398	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169  2018 Actual 184,870 0 0 208,454	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 124,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 0 0	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 0 0 170,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51104 51107 51108 51200 51300 51301	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892 17,120	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514 2016 Actual 167,966 0 0 129,066 0 127,97 17,111	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 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	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169 2018 Actual 184,870 0 0 0 208,454 0 14,198 17,354	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 235,342 0 0 0 170,000 0 18,004 24,780	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 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	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514  2016 Actual 167,966 0 0 12,99,666 0 12,797 17,111 24,939	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398 0 13,368 17,929 34,246	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169  2018 Actual 184,870 0 0 208,454 0 14,198 17,354 32,812	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348 49,881	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 235,342 0 0 170,000 0 18,004 24,780 33,774	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780 33,774	0
51104 51107 51200 51300 51301 51302 51303 51304 52004 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51301 51302 51303	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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 HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION BUYBACK	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 1,750 0 50,801 9,452 764 878,991 2015 Actual 166,445 78 0 0 80,400 0 12,892 17,120 12,892 17,120 26,252 2,535	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 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	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398 0 13,368 17,929 34,246 2,535	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169  2018 Actual 184,870 0 0 0 208,454 0 14,198 17,354 32,812 2,747	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 0 0 170,000 0 18,004 24,780 33,774 6,534	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780 33,774 6,534	0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51301 51301 51302 51303 51304	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 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	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 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	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398 17,929 34,246 2,535 471	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169  2018 Actual 184,870 0 0 208,454 0 14,198 17,354 32,812 2,747 475	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 235,342 0 0 0 170,000 0 18,004 24,780 33,774 6,534 688	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780 33,774 6,534 688	0
51104 511107 51200 51300 51301 51302 51303 51304 52000 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302 51303 51304 51403	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 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	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 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	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 13,368 17,929 34,246 2,535 471 420	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169 2018 Actual 184,870 0 0 208,454 0 14,198 17,354 32,812 2,747 475 14,193	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,808 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 235,342 0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51301 51302 51303 51304 51403 51407	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM REPLACEMENT VEHICLES AMER DISABILITIES ACT EXPENSE EXPENSES - ZONING BOARD RADON EXPENSE TOTAL FOR DEPL. 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 EVEN TO THE PROME TO THE	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 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	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 892,514  2016 Actual 167,966 0 0 12,797 17,111 24,939 2,535 430 3,255 855,600	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398 0 13,368 17,929 34,246 2,535 471 420 856,132	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169  2018 Actual 184,870 0 0 208,454 0 14,198 17,354 32,812 2,747 475 14,193 886,427	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 10,500 2,200 1,213,790 202 As Submitted By the Mayor 235,342 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000	0
51104 511107 51200 51300 51301 51302 51303 51304 52000 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302 51303 51304 51403	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 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	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 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	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 221,398 13,368 17,929 34,246 2,535 471 420	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169 2018 Actual 184,870 0 0 208,454 0 14,198 17,354 32,812 2,747 475 14,193	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 0 50,220 10,500 1,808 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 235,342 0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 51302 51303 51304 51403 51407 52000	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES GASOLINE & OIL EDUCATION PROGRAM 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 OFFICE SUPPLIES AND EXPENSES	6,618 0 5,035 16,780 42,627 69,583 93,272 22,920 1,856 2,469 10,650 6,726 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	0 5,185 8,869 43,914 76,769 84,855 21,633 2,067 1,725 10,598 6,080 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 1,411 550,000 547	0 5,186 3,512 43,730 77,336 82,984 21,633 1,987 1,663 10,450 4,867 2,158 15,000 51,244 8,256 2,286 892,514  2016 Actual 167,966 0 129,066 0 129,066 0 12,797 17,111 24,939 2,535 430 3,255 855,600 681	0 5,441 3,307 44,346 67,958 114,629 9,042 1,768 3,142 5,250 5,132 2,121 14,924 43,885 7,447 1,824 852,198 2017 Actual 179,106 0 0 0 221,398 0 13,368 17,929 34,246 2,535 471 420 856,132 278	0 2,212 59,370 40,139 53,031 106,837 4,017 1,775 1,593 6,627 6,812 1,600 15,295 52,425 9,170 1,877 837,169  2018 Actual 184,870 0 208,454 0 14,198 17,354 32,812 2,747 475 14,193 886,427 911	8,273 1,298 5,000 48,745 68,037 161,771 500 2,455 3,000 8,250 6,000 4,000 0 50,220 10,500 1,888 1,022,641  2019 Budget 222,896 0 0 124,000 0 17,052 22,348 49,881 5,957 688 4,000 1,000,000 1,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Submitted By the Mayor 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	3,000 0 2,668 8,000 57,107 82,105 181,889 2,154 2,667 3,000 28,250 7,500 4,500 22,000 52,400 10,500 2,200 1,213,790 2020 As Amended By the Council 235,342 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	0

Second   Property											
	Group: 1113	Division of Accounting and Controls	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
		Account Description									
	51100		329,001	330,618	338,656	360,493	361,407	349,743	366,125	366,125	0
	51101		21,143		36,428	31,206	20,402	20,000	,	,	
PRINSING CONTRIBUTION											
1930   HOSPITALIZITION BLYBACK   11,455   10,000   11,0											
1933   HOSPITALIZATION BUYBACK   11,455   10,000   11,600   11,500   11,500   10,0											
1930   PATRICE SUPPLIES AND EXPENSES   1,002   1,004   1,032   1,036   1,06							,	,		,	
Page											
Perpart   Perp			,					,	,	,	
Total For Division of Assessment   Company											0
		Total For Div. Of Acct. Control					489,037				0
	Group: 1114	Division of Assessment							2020	2020	
	Group: 1114	Division of Assessment	2014	2015	2016	2017	2018	2019			Final
STRA VACATION AFTER 10 YRS		Account Description									
STATION   PAYROLL TAXES   22,000   22,800   21,700   23,166   26,475   25,915   26,995   26,995   0.000   0.	51100	SALARY SCHEDULE	305,357	311,230	286,354	322,291	326,160	328,349	351,867	351,867	0
PENSION CONTRIBUTION	51107	EXTRA VACATION AFTER 10 YRS	782	1,497	1,497	858	877	944	1,040	1,040	0
Mospital_Lization Biutback   0											
			,					,	,	,	
STATE REVALUATION   500,000   56,400   0   20,730   67,074   0   0   0   0   0   0   0   0   0											
Total For Div. Of Assessment   972,478   521,162   415,449   500,268   552,223   490,186   510,951   510			,				,				
					415,449			490,186	510,951	510,951	
Account Description   Actual   Actual	Group: 1115	Division of Contracts & Purchasing	2044	2045	2046	2047	2040	0040			Final
SALARY SCHEDULE		Account Description									
STITUS   OVERTIME	51100										
STITION   DIFFERENTIAL   0			,				- , -	,	,	,	
PAYROLL TAXES   9,505   9,716   9,746   10,305   10,500   10,105   10,211											
PENSION CONTRIBUTION   17,439   18,927   18,469   19,350   18,539   18,911   17,961   17,961   0   0   0   0   0   0   0   0   0	51107	EXTRA VACATION AFTER 10 YRS	2,427	863	863	919	2,625	2,826	2,017	2,017	0
HOSPITALIZATION BUYBACK   O	51300	PAYROLL TAXES	9,505	9,716	9,746	10,305	10,500	10,105	10,211	10,211	
HOSPITALIZATION BUYBACK   0   0   0   0   0   0   0   0   0											
STATE   Compact   Compac											
Departmental Expenses   1,942   (551)   364   (544)   (1,221)   1,000   1,000   1,000   1,000   0   0   0   0   0   0   0   0   0											
DEPARTMENTAL EXPENSES   219   1,000   1,244   1,178   1,030   2,000   2,000   2,000   0   0   0   0   0   0   0   0   0											
ADVERTISING   1,684   1,253   970   1,910   1,816   2,000   2,000   2,000   2,000   0   0   0   0   0   0   0   0   0				, ,		, ,	,	,	,		
Total For Div. Of Cont. & Purch   196,323   192,714   193,215   210,590   211,378   215,080   205,245   205,245   0											
Account Description         2014 Actual Budget By the Mayor By the Council Variance By the Council Variance With Council Variance		Total For Div. Of Cont. & Purch			193,215						
Account Description         2014 Actual Budget By the Mayor By the Council Variance By the Council Variance With Council Variance	Group: 1116	Division of Information Technology							2020	2020	
Account Description	Group. 1110	Division of information recimology	2014	2015	2016	2017	2018	2019			Final
51101         OVERTIME         50,127         50,001         50,240         50,714         52,825         35,000         35,000         35,000         0           51104         DIFFERENTIAL         0         0         0         0         0         17,647         17,647         17,647         0           51107         EXTRA VACATION AFTER 10 YRS         5,403         4,032         4,928         6,694         4,257         7,230         6,205         6,205         0           51300         PAYROLL TAXES         32,659         33,388         33,331         34,265         35,765         31,894         33,533         33,533         0           51301         PENSION CONTRIBUTION         52,680         57,479         57,313         59,965         58,250         59,620         67,248         67,248         0           51302         HOSPITALIZATION         83,025         70,767         69,056         89,465         82,682         70,228         85,393         85,393         0           51303         HOSPITALIZATION BUYBACK         5,932         5,500         5,500         7,333         11,842         5,490         5,490         5,490         0           51304         GROUP LIFE INSURANCE		Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51104         DIFFERENTIAL         0         0         0         0         0         0         17,647         17,647         17,647         0           51107         EXTRA VACATION AFTER 10 YRS         5,403         4,032         4,928         6,694         4,257         7,230         6,205         6,205         0           51300         PAYROLL TAXES         32,659         33,388         33,331         34,265         35,765         31,894         33,533         33,533         0           51301         PENSION CONTRIBUTION         52,680         57,479         57,313         59,965         58,250         59,620         67,248         67,248         0           51302         HOSPITALIZATION         83,025         70,767         69,056         89,465         82,682         70,228         85,393         0           51303         HOSPITALIZATION BUYBACK         5,932         5,500         5,500         5,500         7,333         11,842         5,490         5,490         0           51304         GROUP LIFE INSURANCE         1,214         1,289         1,238         1,255         1,267         1,267         1,267         1,267         0           52002         SUPPLIES	51100	SALARY SCHEDULE	379,904	392,240	394,111	412,370	420,319	409,682	432,501	432,501	0
51107         EXTRA VACATION AFTER 10 YRS         5,403         4,032         4,928         6,694         4,257         7,230         6,205         6,205         0           51300         PAYROLL TAXES         32,659         33,388         33,331         34,265         35,7665         31,894         33,533         33,533         0           51301         PENSION CONTRIBUTION         52,680         57,479         57,313         59,965         58,250         59,620         67,248         67,248         0           51302         HOSPITALIZATION         83,025         70,767         69,056         89,465         82,682         70,228         85,393         85,393         0           51303         HOSPITALIZATION BUYBACK         5,932         5,500         5,500         5,500         7,333         11,842         5,490         5,490         0           51304         GROUP LIFE INSURANCE         1,214         1,289         1,238         1,255         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267         1,267			,					,	,		
51300         PAYROLL TAXES         32,659         33,388         33,331         34,265         35,765         31,894         33,533         33,533         0           51301         PENSION CONTRIBUTION         52,680         57,479         57,313         59,965         58,250         59,620         67,248         67,248         0           51302         HOSPITALIZATION BUYBACK         83,025         70,767         69,056         89,465         82,682         70,228         85,393         85,393         0           51303         HOSPITALIZATION BUYBACK         5,932         5,500         5,500         5,500         7,333         11,842         5,490         5,490         0           51304         GROUP LIFE INSURANCE         1,214         1,289         1,238         1,255         1,267         1,267         1,267         0           52002         SUPPLIES         33,626         33,303         33,634         33,632         32,502         34,000         34,000         34,000         34,000         34,000         34,000         34,000         34,000         34,000         34,000         25,000         0         25,000         25,000         25,000         25,000         25,000         0         25,000											
51301         PENSION CONTRIBUTION         52,680         57,479         57,313         59,965         58,250         59,620         67,248         67,248         0           51302         HOSPITALIZATION         83,025         70,767         69,056         89,465         82,682         70,228         85,393         85,393         0           51303         HOSPITALIZATION BUYBACK         5,932         5,500         5,500         5,500         7,333         11,842         5,490         5,490         0           51304         GROUP LIFE INSURANCE         1,214         1,289         1,238         1,255         1,267         1,267         1,267         0           52002         SUPPLIES         33,626         33,303         33,634         33,632         32,502         34,000 <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			,								
51302         HOSPITALIZATION         83,025         70,767         69,056         89,465         82,682         70,228         85,393         85,393         0           51303         HOSPITALIZATION BUYBACK         5,932         5,500         5,500         5,500         7,333         11,842         5,490         5,490         0           51304         GROUP LIFE INSURANCE         1,214         1,289         1,238         1,255         1,267         1,267         1,267         1,267         0           52002         SUPPLIES         33,626         33,303         33,634         33,632         32,502         34,000         34,000         34,000         0           52017         EQUIPMENT         24,841         24,173         24,105         21,763         23,888         25,000         25,000         25,000         0           52931         COMPUTER MAINT. & FEES         167,375         166,692         173,592         162,061         148,660         175,000         200,000         200,000         0           52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52934 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
51303         HOSPITALIZATION BUYBACK         5,932         5,500         5,500         5,500         7,333         11,842         5,490         5,490         0           51304         GROUP LIFE INSURANCE         1,214         1,289         1,238         1,255         1,267         1,267         1,267         0           52002         SUPPLIES         33,626         33,303         33,634         33,632         32,502         34,000         34,000         34,000         0           52004         DEPARTMENTAL EXPENSES         1,916         1,878         1,886         1,984         1,414         2,000         2,000         2,000         0           52017         EQUIPMENT         24,841         24,173         24,105         21,763         23,888         25,000         25,000         25,000         0           52931         COMPUTER MAINT. & FEES         167,375         166,692         173,592         162,061         148,660         175,000         200,000         200,000         0           52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52934         TELEPHONE				'							_
51304         GROUP LIFE INSURANCE         1,214         1,289         1,238         1,255         1,267         1,267         1,267         1,267         0           52002         SUPPLIES         33,626         33,303         33,634         33,632         32,502         34,000         34,000         34,000         0           52004         DEPARTMENTAL EXPENSES         1,916         1,878         1,886         1,984         1,414         2,000         2,000         2,000         0           52017         EQUIPMENT         24,841         24,173         24,105         21,763         23,888         25,000         25,000         25,000         0           52931         COMPUTER MAINT. & FEES         167,375         166,692         173,592         162,061         148,660         175,000         200,000         200,000         0           52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52934         TELPHONE         198,535         212,410         29,479         208,009         218,705         210,000         250,000         250,000         0											
52002         SUPPLIES         33,626         33,303         33,634         33,632         32,502         34,000         34,000         34,000         0           52004         DEPARTMENTAL EXPENSES         1,916         1,878         1,886         1,984         1,414         2,000         2,000         2,000         0           52017         EQUIPMENT         24,841         24,173         24,105         21,763         23,888         25,000         25,000         25,000         0           52931         COMPUTER MAINT. & FEES         167,375         166,692         173,592         162,061         148,660         175,000         200,000         200,000         0           52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52933         TECHNOLOGY UPGRADES         164,984         143,172         155,207         165,408         147,817         165,000         180,000         180,000         0           52934         TELEPHONE         198,535         212,410         209,479         208,009         218,705         210,000         250,000         250,000         0											
52004         DEPARTMENTAL EXPENSES         1,916         1,878         1,886         1,984         1,414         2,000         2,000         2,000         0           52017         EQUIPMENT         24,841         24,173         24,105         21,763         23,888         25,000         25,000         25,000         0           52931         COMPUTER MAINT. & FEES         167,375         166,692         173,592         162,061         148,660         175,000         200,000         200,000         0           52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52933         TECHNOLOGY UPGRADES         164,984         143,172         155,207         165,408         147,817         165,000         180,000         180,000         0           52934         TELEPHONE         198,535         212,410         209,479         208,009         218,705         210,000         250,000         250,000         0											
52017         EQUIPMENT         24,841         24,173         24,105         21,763         23,888         25,000         25,000         25,000         0           52931         COMPUTER MAINT. & FEES         167,375         166,692         173,592         162,061         148,660         175,000         200,000         200,000         0           52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52933         TECHNOLOGY UPGRADES         164,984         143,172         155,207         165,408         147,817         165,000         180,000         180,000         0           52934         TELEPHONE         198,535         212,410         209,479         208,009         218,705         210,000         250,000         250,000         0											
52931         COMPUTER MAINT. & FEES         167,375         166,692         173,592         162,061         148,660         175,000         200,000         200,000         0           52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52933         TECHNOLOGY UPGRADES         164,984         143,172         155,207         165,408         147,817         165,000         180,000         180,000         0           52934         TELEPHONE         198,535         212,410         209,479         208,009         218,705         210,000         250,000         250,000         0											
52932         SYSTEM UPGRADES         30,158         29,990         12,896         30,255         31,688         32,000         50,000         50,000         0           52933         TECHNOLOGY UPGRADES         164,984         143,172         155,207         165,408         147,817         165,000         180,000         180,000         0           52934         TELEPHONE         198,535         212,410         209,479         208,009         218,705         210,000         250,000         250,000         0		EQUIPMENT	Z4.04 I								
52934 TELEPHONE <u>198,535</u> 212,410 209,479 208,009 218,705 210,000 250,000 0	52017										
	52017 52931	COMPUTER MAINT. & FEES SYSTEM UPGRADES	167,375	166,692	173,592	162,061	148,660	175,000	200,000	200,000	0
Total For Info. Technology 1,232,380 1,226,315 1,226,515 1,283,340 1,267,373 1,287,410 1,425,284 1,425,284 0	52017 52931 52932 52933	COMPUTER MAINT. & FEES SYSTEM UPGRADES TECHNOLOGY UPGRADES	167,375 30,158 164,984	166,692 29,990 143,172	173,592 12,896 155,207	162,061 30,255 165,408	148,660 31,688 147,817	175,000 32,000 165,000	200,000 50,000 180,000	200,000 50,000 180,000	0 0 0
	52017 52931 52932 52933	COMPUTER MAINT. & FEES SYSTEM UPGRADES TECHNOLOGY UPGRADES TELEPHONE	167,375 30,158 164,984 198,535	166,692 29,990 143,172 212,410	173,592 12,896 155,207 209,479	162,061 30,255 165,408 208,009	148,660 31,688 147,817 218,705	175,000 32,000 165,000 210,000	200,000 50,000 180,000 250,000	200,000 50,000 180,000 250,000	0 0 0 0

Group: 1117	Division of Treasury & Collections	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	298,701	320,299	324,343	313,338	367,966	360,975	383,272	383,272	0
51101	OVERTIME	17,925	33,707	45,065	50,441	27,249	25,000	16,000	16,000	0
51107	EXTRA VACATION AFTER 10 YRS	3,067	2,342	2,342	2,454	1,521	1,637	2,957	2,957	0
51203	CLERICAL ASSISTANCE	19,836	4,046	388	4,325	0	0	0	0	0
51300	PAYROLL TAXES	25,177	26,828	27,553	30,517	30,888	27,740	29,537	29,537	0
51301	PENSION CONTRIBUTION	39,183	42,607	41,316	38,656	38,485	40,351	45,554	45,554	0
51302	HOSPITALIZATION HOSPITALIZATION BUYBACK	74,009 5,932	62,699	59,827	64,587 5,750	73,799 5,500	81,404	73,195	73,195	0
51303 51304	GROUP LIFE INSURANCE	1,139	5,500 1,208	5,500 1,161	1,177	1,258	5,921 1,400	5,921 1,400	5,921 1,400	0
52000	OFFICE SUPPLIES AND EXPENSES	3,346	3,351	3,481	3,248	3,463	3,500	3,500	3,500	0
52004	DEPARTMENTAL EXPENSES	29,047	28,840	37,578	39,343	46,658	40,000	50,000	50,000	0
52006	EQUIPMENT REPAIRS	1,037	1,152	1,331	989	1,420	1,500	1,500	1,500	Ö
52016	PROFESSIONAL SERVICES	80,320	65,025	72,505	73,865	62,645	75,000	75,000	75,000	0
52941	POSTAGE	115,875	131,421	105,522	132,862	116,267	130,000	130,000	130,000	0
	Total For Div. Of Treas & Coll.	714,593	729,025	727,911	761,551	777,120	794,428	817,836	817,836	0
Group: 1200	Fire Department							2020	2020	
		2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	12,546,074	12,511,786	12,845,092	13,369,729	13,955,515	14,680,721	14,715,243	14,655,401	(59,842)
51101	OVERTIME	3,627,743	4,384,008	4,764,873	4,911,699	5,216,031	3,500,000	4,000,000	4,000,000	0
51104	DIFFERENTIAL	81,885	88,051	82,084	91,562	131,692	91,000	166,078	166,078	0
51105	LEGAL HOLIDAY PAY	1,136,324	1,132,750	1,158,368	1,180,385	1,249,141	1,328,357	1,331,303	1,325,693	(5,610)
51106	LONGEVITY	1,406,965	1,374,159	1,414,036	1,501,354	1,632,297	1,683,471	1,581,626	1,581,626	0
51107	EXTRA VACATION AFTER 10 YRS	0	1,000	0	0	446	100,000	200,000	200,000	0
51108 51200	SEVERANCE PART-TIME HELP	424,200 0	168,092 0	163,188 0	181,550 4,884	402,105 8,429	180,000	300,000	300,000	0
51200	PAYROLL TAXES	295.946	303,785	323,210	339,830	370,186	10,000 304,431	10,000 305,850	10,000 304,097	(1,753)
51300	PENSION CONTRIBUTION	1,426,264	1,658,685	1,438,787	1,448,432	1.296.032	1,365,009	1.725.330	1,718,261	(7,069)
51302	HOSPITALIZATION	3,868,335	2,925,332	3,215,300	4,002,846	3,721,614	3,789,572	3,571,687	3,549,609	(22,078)
51304	GROUP LIFE INSURANCE	62,503	65,479	61,888	64,254	65,736	67,665	67,665	67,335	(330)
51305	ANNUITY	288,031	288,182	295,163	316,538	343,090	359,270	367,343	365,325	(2,018)
51306	LEGAL SERVICES FUND	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0
51400	NORMAL COST-CITY PENSION	779,829	557,423	493,610	428,713	369,845	156,826	137,001	137,001	0
51405	UNIFORMS	110,933	108,756	122,842	127,591	132,157	152,818	183,150	183,150	0
51406	UNIFORM CLEANING ALLOWANCE	232,050	226,500	222,600	223,800	248,225	258,400	259,700	258,400	(1,300)
52000	OFFICE SUPPLIES AND EXPENSES	5,547	5,931	5,769	7,309	5,870	7,500	8,250	8,250	0
52004	DEPARTMENTAL EXPENSES	9,205	14,295	14,752	27,108	24,157	25,000	25,000	25,000	0
52006	EQUIPMENT REPAIRS	169,119	155,315	209,027	218,088	250,846	245,061	251,061	251,061	0
52012	GASOLINE & OIL	220,948	171,466	123,037	129,498	164,143	175,000	175,000	175,000	0
52018	REPLACEMENT VEHICLES	0	0	200,000	200,000	140,695	0	340,000	340,000	0
53010	DEFENSE CIVIL PREP. DIV	4,900	4,792	4,569	2,554	3,064	5,000	5,500	5,500	0
53011	EDUC. PROGRAM (FIRE PREV.)	4,772	10,914	12,717	8,947	12,361	15,000	19,390	19,390	0
53012	FIRE FIGHTING EQT.	33,876	42,416	44,088	43,596	38,701	45,000	46,000	46,000	0
53013	HAZARDOUS MATERIALS	3,899	5,161	6,853	8,598	13,608 0	42,000	42,000	42,000	0
53014 53015	HOME LAND SECURITY EXPENSE HOUSEKEEPING	0 11,518	0 10,952	0 9,876	0 22,400	11,535	15,000 11,800	15,000 12,980	15,000 12,980	0
53016	LAUNDRY	17,516	16,908	16,985	17,199	17,768	17,500	19,250	19,250	0
53017	MEDICAL SUPPLIES	83,686	97,269	94,632	97,981	139,030	145,000	157,914	157,914	0
53018	OTHER EQUIPMENT	29,555	31,256	34,181	32,315	29,848	37,000	40,000	40,000	0
53019	PROTECTIVE EQUIP.(CLOTHING)	105,829	105,885	121,163	117,055	101,564	130,000	130,000	130,000	Ö
53020	RENTAL OF HYDRANTS	723,828	767,652	772,326	777,745	712,329	889,962	902,810	902,810	0
53021	TIRES & TUBES	32,307	27,864	22,532	35,879	33,343	36,000	41,000	41,000	0
53500	IOD RETIREES	9,750	10,316	15,731	18,910	20,391	15,000	15,000	15,000	0
53502	GRANT MATCH FUNDS	770,025	342,405	313,128	226,165	53,575	600,000	600,000	600,000	0
53503	INJURED ON DUTY - BLUE CROSS	479,944	430,302	214,465	120,327	524,798	255,000	400,000	400,000	0
53504	PHYSICAL EXAMS	54,243	59,337	46,157	61,524	60,382	85,000	85,000	85,000	0
53506	TRAINING PROGRAM	27,690	29,544	32,468	24,775	19,806	35,000	40,340	40,340	0
53507	CITY CLAIMS Total For Fire	1,238 29,092,486	28,139,969	28,921,497	30,397,139	9,533 31,535,889	10,000 30,775,363	10,000 32,109,471	10,000 32,009,471	(100,000)
_		_0,002,700	20,100,000	_0,0_1,701	55,501,100	5.,500,000	55,775,505			(100,000)
Group: 1201	Fire Alarm	2014	2015	2016	2017	2018	2019	2020	2020 As Amended	Einal
	Account Description	2014 Actual	Actual	Actual	2017 Actual	Actual	2019 Budget		By the Council	Final Variance
52004	DEPARTMENTAL EXPENSES	1,939	1,146	1,744	1,973	1,581	2,000	2,500	2,500	Variance 0
53110	CABLE MAINTENANCE AND REPAIRS	14,578	1,140	6,948	6,962	3,629	7,000	8,000	8,000	0
53111	COMPUTER MAINT AND REPAIRS	15,000	11,526	20,821	22,822	64,082	78,000	100,000	100,000	0
	RADIO MAINTENANCE	29,360	26,206	34,934	34,881	30,183	35,000	40,000	40,000	0
53112										
53112 53113	TRAFFIC SIGNAL REPAIRS	17.460	13.350	19.982	19.962	11.157	20.000	25.000	25.000	Ω
53112 53113 53114	TRAFFIC SIGNAL REPAIRS UPKEEP OF CONSOLE	17,460 24,175	13,350 21,902	19,982 29,729	19,962 29,733	11,157 28,570	20,000 30,000	25,000 35,000	25,000 35,000	0
53113			13,350 21,902 957							

Group: 1202	Police Department  Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget		2020 As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	9,430,079	9,556,217	11,083,862	11,123,362	11,275,360	11,876,662		12,241,607	0
51101	OVERTIME	820,396	980,499	1,044,868	870,167	1,242,863	1,000,000	1,100,000	1,100,000	Ö
51102	SPECIAL DUTY	5,964	146,763	146,399	198,138	206,325	191,000	200,000	200,000	0
51104	DIFFERENTIAL	29,079	18,434	30,312	26,368	15,130	27,000	27,000	27,000	0
51105	LEGAL HOLIDAY PAY	783,006	784,107	923,836	912,636	942,716	973,486	1,000,098	1,000,098	0
51106	LONGEVITY	969,314	897,208	984,858	1,021,960	1,082,500	1,191,071	1,264,033	1,264,033	0
51107	EXTRA VACATION AFTER 10 YRS	68,904	64,531	80,510	78,735	79,719	82,162	86,907	86,907	0
51108	SEVERANCE	474,787	80,011	192,839	261,469	55,416	90,000	90,000	90,000	0
51118	SCHOOL SAFETY INITIATIVE	0	0	0	0	0	120,000	130,000	120,000	(10,000)
51200	PART-TIME HELP	75,852	82,563	77,742	67,766	51,902	64,886	90,000	90,000	0
51300	PAYROLL TAXES	275,916	281,495	313,197	322,754	337,585	288,193	295,197	295,197	0
51301	PENSION CONTRIBUTION	1,073,670	1,259,907	1,620,468	1,548,735	1,693,796	2,139,907	2,469,608	2,469,608	0
51302	HOSPITALIZATION	2,222,654	2,207,458	1,941,507	2,471,323	2,443,472	2,535,419	2,511,633	2,511,633	0
51303	HOSPITALIZATION BUYBACK	98,786	91,793	83,292	72,143	63,333	64,124	51,555	51,555	0
51304	GROUP LIFE INSURANCE	35,254	37,629	36,060	55,222	55,231	55,994	55,783	55,783	0
51400	NORMAL COST-CITY PENSION	316,349	288,083	124,536	132,414	110,424	38,480	40,391	40,391	0
51405	UNIFORMS	124,887	118,581	124,238	130,386	144,378	149,500	160,000	160,000	0
51406	UNIFORM CLEANING ALLOWANCE	197,355	208,053	207,855	209,202	208,830	217,350	217,350	217,350	0
52004	DEPARTMENTAL EXPENSES	85,394	129,426	81,499	84,827	77,543	85,000	85,000	85,000	0
52012	GASOLINE & OIL	302,624	244,126	175,066	182,214	224,989	200,000	200,000	200,000	0
52014 52015	MAINTENANCE CONTRACTS EDUCATION PROGRAM	135,588 61,916	227,842 42,684	233,594 21,228	232,103 50,000	248,998 99,009	259,850	304,000 70,000	304,000	0
	AMMUNITION	34,776	30,691	46,312			70,000 60,000		70,000	0
53201 53202	BCI	19,909	17,293	17,093	60,000 18,285	56,182 20,416	26,400	60,000 26,400	60,000 26,400	0
53202	CHILD CARE FINGERPRINT CARDS	12,570	9,210	11,100	10,203	10,000	10,000	10,000	10,000	0
53204	COMMUNITY POLICE	2,459	2,455	2,923	3,148	3,200	3,200	3,200	3,200	0
53205	COMPUTER EXPENSES	105,254	59,661	69,663	132,519	132,299	140,000	140,000	140,000	0
53206	CROSSING GAURDS	404,459	407,526	422,641	390,013	427,708	450,000	430,000	430,000	0
53207	EQUIPMENT - PERSONNEL	25,000	11,490	79,604	52,399	54,337	65,000	65,000	65,000	0
53208	PATROL	6,488	6,359	65,963	36,706	52,000	52,000	52,000	52,000	0
53209	RENT	1,343,739	1,307,425	1,378,682	1,278,680	1,375,726	1,346,240	1,375,000	1,365,000	(10,000)
53210	REPLACEMENT VEHICLES - MARKED	173,676	221,922	248,233	398,480	366,541	368,000	408,000	408,000	0
53211	CIU EQUIPMENT/TECHNOLOGY	34,433	15,965	19,995	18,963	19,452	20,000	20,000	20,000	0
53212	POLICE EXPLORER PROGRAM	0	0	0	6,408	5,000	5,000	5,000	7,000	2,000
53500	IOD RETIREES	9,750	10,606	10,250	10,250	11,788	10,000	10,000	10,000	0
53501	ELECTRICAL EQUIP. REPAIRS	34,886	26,166	31,955	41,533	41,000	41,000	41,000	41,000	0
53502	GRANT MATCH FUNDS	185,676	172,857	128,505	66,746	35,179	100,000	60,000	60,000	0
53503	INJURED ON DUTY - BLUE CROSS	168,713	179,674	155,950	73,393	123,910	100,000	72,000	72,000	0
53504	PHYSICAL EXAMS	14,000	3,624	9,965	4,394	6,926	11,000	8,000	8,000	0
53506	TRAINING PROGRAM	39,032	38,583	48,463	43,466	55,505	60,000	30,000	30,000	0
53507	CITY CLAIMS	25,605	28,965	30,000	0	86,063	30,000	30,000	30,000	0
56000	ADMINISTRATION, PLANNING I/A	5,676	5,419	19,655	11,489	8,500	12,500	12,500	12,500	0
56004	EMERGENCY SERVICE UNITS	7,146	19,520	7,997	10,000	9,987	10,000	10,000	10,000	0
	Total For Police Department	20,241,020	20,322,816	22,332,719	22,718,795	23,561,236	24,640,424	25,558,262	25,540,262	(18,000)
	A 1 - 10 - 4 - 1									
Group: 1203	Animal Control	2014	2015	2016	2017	2018	2019	2020	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Final Variance
51100	SALARY SCHEDULE	156,310	149,639	108,344	171,693	181,536	185,296	191,020	191,926	906
51101	OVERTIME	5,507	8,213	11,170	2,288	860	7,000	3,000	3,000	0
51107	EXTRA VACATION AFTER 10 YRS	0,507	2,723	1,827	986	1,006	1,082	0,000	0	0
51200	PART-TIME HELP	2,094	24,191	12,976	0	0,000	0	0	0	0
51300	PAYROLL TAXES	11,864	13,599	12,170	12,437	13,250	14,258	14,613	14,682	69
51301	PENSION CONTRIBUTION	24,598	25,424	15,941	18,491	19,093	19,602	18,179	18,204	25
51302	HOSPITALIZATION	53,574	40,969	27,541	43,142	39,823	40,619	28,891	28,891	0
51304	GROUP LIFE INSURANCE	810	859	688	768	845	845	845	845	0
52011	UNIFORMS	577	730	1,778	1,865	2,264	2,000	2,300	2,300	0
52017	EQUIPMENT	127	735	969	1,013	867	1,000	1,000	1,000	0
53301	CARE OF ANIMALS	21,505	24,662	31,946	34,549	35,334	35,000	35,000	34,000	(1,000)
	Total For Police-Animal Cont	276,966	291,744	225,350	287,234	294,878	306,702	294,848	294,848	0
Group: 1204	Rescue Fund							2020	2020	
		2014	2015	2016	2017	2018	2019		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
53401	PUBLIC FUND FOR RESCUE	1,160,648	971,959	1,048,270	954,752	912,838	2,000,000	2,000,000	2,000,000	0
53402	BILLING EXPENSE	167,935	174,115	186,562	189,496	201,100	200,000	200,000	200,000	0
	Total For Rescue Fund	1,328,583	1,146,074	1,234,833	1,144,249	1,113,938	2,200,000	2,200,000	2,200,000	0
C***** 4005	Lang Tarm Obligation -							2020	2000	
Group: 1205	Long Term Obligations	2014	2015	2016	2017	2018	2019	2020	2020 As Amended	Einel
	Account Description								By the Council	Final
51401	POLICE PEN UNFUNDED LIAB	9,613,773	9,655,708	9,251,279	9,393,231	9,859,091	9,499,062		9,182,996	Variance 0
51401	FIRE PENSION UNFUNDED LIAB	11,284,393	11,493,130	11,447,031	11,449,491	12,226,991	11,875,435		12,102,615	0
53505	RETIREE HEALTH/LIFE INSURANCE	3,700,000	4,616,119	4,248,610	5,055,716	5,108,840	4,426,721	4,488,978	4,488,978	0
55505	Total For Long Term Debt	24,598,166	25,764,957	24,946,920	25,898,438	27,194,922	25,801,218	25,774,589	25,774,589	0
	. S.a Of Long Tollin Dobt	2-1,000,100	20,104,001	,0-0,020	20,000,700	_1,107,022	20,001,210	20,117,000	20,117,000	J

	FY20									
Group: 1300	Department of Public Works							2020	2020	
	Assessed Description	2014	2015	2016	2017	2018	2019		As Amended	Final
51100	Account Description SALARY SCHEDULE	196,655	Actual 247,457	182,289	195,836	201,424	204,715	215,543	By the Council 215,543	Variance 0
51101	OVERTIME	333	367	0	0	0	204,713	213,343	213,343	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	0	4,136	6,354	0	0	0	0	0	0
51300	PAYROLL TAXES	14,372	19,334	15,670	14,122	14,796	15,661	16,490	16,490	0
51301	PENSION CONTRIBUTION	24,819	35,942	23,594	22,739	22,022	23,595	26,281	26,281	0
51302 51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	47,131 0	58,197 0	36,713 0	53,516 0	50,458 0	51,268 0	51,485 0	51,485 0	0
51304	GROUP LIFE INSURANCE	734	857	542	566	554	554	554	554	0
52000	OFFICE SUPPLIES AND EXPENSES	624	566	483	971	932	1,000	1,000	1,000	0
52004	DEPARTMENTAL EXPENSES	746	1,672	1,914	3,264	941	3,000	3,000	3,000	0
52012	GASOLINE & OIL	8,146	7,692	6,064	6,051	6,403	6,000	5,000	5,000	0
54000	LIGHTING STREETS	1,572,381	1,491,937	1,723,260	381,701	1,467,089	840,000	1,013,000	1,013,000	0
54001	PUBLIC WORKS FACILITY MAINTENANCE	25,218	0	0	0	16,528	25,000	25,000	25,000	0
54002	RODENT CONTROL PROGRAM	27,125	14,432	7,176	8,459	9,441	15,000	12,000	12,000	0
54801	COMMUNICATIONS SIDEWALK PROCEAM	1,376 0	1,274 0	1,531 0	1,268	1,349	1,500	1,500	1,500	0
54802	SIDEWALK PROGRAM  Total For Dept. of Public Works	1,919,659	1,883,863	2,005,591	12,957 701,450	11,700 1,803,637	1,197,293	25,000 1,395,853	25,000 1,395,853	0
	Total For Dept. of Fubile Works	1,515,055	1,000,000	2,000,001	701,430	1,000,007	1,107,200	1,555,655	1,000,000	O
Group: 1301	Division of Traffic Safety							2020	2020	
		2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	62,228	20,425	65,298	69,959	75,289	77,128	84,708	84,708	0
51101 51104	OVERTIME DIEFEBENTIAL	615 0	0	210 0	4 0	0	0	0	0	0
51104	DIFFERENTIAL LONGEVITY	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	1,735	1,735	0
51300	PAYROLL TAXES	4,547	0	4,742	5,003	5,315	5,900	6,615	6,615	0
51301	PENSION CONTRIBUTION	8,578	0	9,321	9,918	9,985	10,779	12,515	12,515	0
51302	HOSPITALIZATION	16,395	0	12,957	17,856	17,335	17,580	17,640	17,640	0
51303	HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304	GROUP LIFE INSURANCE	190	0	206	192	211	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 54101	GASOLINE & OIL ELECTR.(TRAF.LGHTS.& BLNKRS.)	0	0	0	0	0	0	0	0	0
54102	PAVEMENT MARKING MATERIALS	0	0	0	0	0	0	0	0	0
54103	TRAFFIC SIGN MATERIALS	0	0	0	0	0	0	0	0	0
54801	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
	Total For Public Safety	92,553	20,425	92,734	102,932	108,135	111,598	123,424	123,424	0
Group: 1302	Division of Highway Maintenance	2014	2015	2016	2017	2018	2019	2020	2020	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		As Amended By the Council	Variance
51100	SALARY SCHEDULE	1,549,882	1,548,336	1,670,669	1,797,157	1,816,211	1,927,770	2,064,964	2,064,964	0
51101	OVERTIME	15,977	18,605	45,775	18,665	22,602	30,000	30,000	30,000	0
51104	DIFFERENTIAL	63,015	71,392	72,485	76,619	69,330	78,000	78,000	78,000	0
51106	LONGEVITY	48,223	43,063	44,128	44,711	47,565	38,147	40,310	40,310	0
51107	EXTRA VACATION AFTER 10 YRS	2,910	1,967	1,967	1,903	1,941	2,090	2,219	2,219	0
51300	PAYROLL TAXES	133,080	139,336	144,591	151,993	159,171	150,220	160,522	160,522	0
51301 51302	PENSION CONTRIBUTION HOSPITALIZATION	265,917 436,855	274,903 338,564	287,810 351,686	314,281 444,908	309,840 419,816	323,576 467,017	366,976 422,850	366,976 422,850	0
51302	HOSPITALIZATION HOSPITALIZATION BUYBACK	430,033	51,066	48,086	43,072	43,072	46,370	49,967	49,967	0
51304	GROUP LIFE INSURANCE	7,005	7,580	7,547	7,649	7,640	8,069	8,118	8,118	0
51306	LEGAL SERVICES FUND	2,198	2,375	3,754	5,109	5,128	3,617	3,744	3,744	0
52000	OFFICE SUPPLIES AND EXPENSES	716	851	883	834	748	900	900	900	0
52004	DEPARTMENTAL EXPENSES	10,861	8,034	13,087	11,543	13,958	9,000	8,000	8,000	0
52006	EQUIPMENT REPAIRS	10,664	12,043	9,232	19,544	17,514	20,000	20,000	20,000	0
52011	UNIFORMS	22,000	18,150	22,000	22,550	22,960	23,050	24,700	24,700	0
52012	GASOLINE & OIL	134,908	129,133	84,693	94,036	106,562	90,000	90,000	90,000	0
53507 54101	CITY CLAIMS ELECTR.(TRAF.LGHTS.& BLNKRS.)	0 22,292	10,000 27,285	0 30,144	0 26,485	10,000 22,705	10,000 25,000	10,000 25,000	10,000 25,000	0
54102	PAVEMENT MARKING MATERIALS	26,001	37,371	45,850	60,000	73,530	75,000	85,000	85,000 85,000	0
54103	TRAFFIC SIGN MATERIALS	15,093	20,369	22,149	(856)	24,992	25,000	30,000	30,000	0
54200	CONSTRUCTION & RECONSTRUCTION	153,446	149,485	132,051	175,499	155,717	170,000	180,000	180,000	Ö
54201	SNOW REMOVAL EQUIPMENT REPAIRS	48,794	60,697	66,778	82,524	64,733	75,000	75,000	75,000	0
54202	SNOW REMOVAL MATERIALS	296,813	264,639	228,556	287,171	311,593	275,000	275,000	275,000	0
54203	SNOW REMOVAL OVERTIME	163,429	241,456	118,062	173,405	192,455	150,000	150,000	150,000	0
54204	SNOW REMOVAL VENDORS/CONTRTOR	474,929	657,498	278,620	317,764	365,692	250,000	250,000	250,000	0
54702	TOOLS AND SUPPLIES Total For Div. Of Highway	12,515	12,915 4,147,112	20,537 3,751,139	13,469 4,190,035	14,158	20,000	20,000	20,000	0
	Total Tot Div. Of FlighWay	3,959,263	4,147,112	3,731,139	4,130,033	4,299,630	4,292,826	4,471,270	4,471,270	U

	Printer of Fortunal Control									
Group: 1303	Division of Engineering	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	273,740	280,583	281,658	290,137	280,013	297,406	313,972	313,972	0
51101	OVERTIME	5,954	10,481	14,772	10,001	15,379	10,000	10,000	10,000	0
51107 51200	EXTRA VACATION AFTER 10 YRS PART-TIME HELP	3,080 40,000	3,157	3,157	3,234	4,513 40,000	4,859	5,355 40,000	5,355 40,000	0
51300	PAYROLL TAXES	21,247	40,000 22,032	40,000 22,738	40,000 22,669	22,710	40,000 23,024	24,411	24,411	0
51301	PENSION CONTRIBUTION	36,976	40,219	38,458	39,686	36,186	40,540	45,815	45,815	0
51302	HOSPITALIZATION	50,208	43,511	40,180	56,183	53,075	53,830	54,010	54,010	0
51303	HOSPITALIZATION BUYBACK	5,524	5,100	5,100	5,100	5,100	5,490	5,490	5,490	0
51304	GROUP LIFE INSURANCE	810	859	826	837	845	845	845	845	0
52000	OFFICE SUPPLIES AND EXPENSES	748	344	470	201	267	500	500	500	0
52004	DEPARTMENTAL EXPENSES	925	881	1,232	1,053	1,032	1,000	1,000	1,000	0
52012	GASOLINE & OIL EQUIPMENT	1,351	1,485 0	1,081	1,417	1,797	1,200	1,200	1,200	0
52017 52018	REPLACEMENT VEHICLES	184 0	10,099	245 0	500 0	354 0	500 0	500 0	500 0	0
54300	DRFT. & BLUEPRINT SUPPLIES	143	0	479	55	89	425	425	425	0
54301	SURVEYING SUPPLIES	913	1,000	952	1,258	747	1,000	1,000	1,000	0
	Total For Div. of Engineering	441,801	459,751	451,348	472,330	462,106	480,619	504,523	504,523	0
Group: 1304	Division of Building Maintenance	2014	204 E	2016	2047	2040	2040	2020	2020	Final
	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	853,454	957,832	998,711	1,039,751	1,096,347	1,129,715	1,205,220	1,205,220	Variance 0
51101	OVERTIME	21,966	34,946	36,598	37,481	52,277	40,000	40,000	40,000	0
51104	DIFFERENTIAL	15,325	19,935	18,675	20,097	21,102	31,225	31,225	31,225	0
51106	LONGEVITY	16,354	12,865	10,062	6,885	3,738	3,882	4,098	4,098	0
51107	EXTRA VACATION AFTER 10 YRS	702	720	720	776	795	856	943	943	0
51200	PART-TIME HELP	3,076	0	0	0	0	0	0	0	0
51300	PAYROLL TAXES	72,238	83,044	84,314	85,830	91,354	87,684	93,634	93,634	0
51301 51302	PENSION CONTRIBUTION HOSPITALIZATION	140,902 194,262	160,858 168,936	162,794 169,221	168,147 210,113	174,849 205,176	179,315 210,413	203,080 211,361	203,080 211,361	0
51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	34,785	39,243	31,814	26,799	26,521	34,247	30,649	30,649	0
51304	GROUP LIFE INSURANCE	4,020	4,497	3,968	4,410	4,501	4,650	4,699	4,699	0
51306	LEGAL SERVICES FUND	1,581	1,680	2,407	3,366	3,517	2,262	2,288	2,288	0
52000	OFFICE SUPPLIES AND EXPENSES	1,622	953	729	1,730	869	1,500	1,500	1,500	0
52004	DEPARTMENTAL EXPENSES	48,853	59,799	54,110	45,538	61,582	60,000	70,000	70,000	0
52008	ELECTRICITY	521,129	347,868	403,760	376,662	306,364	290,000	310,000	310,000	0
52009	WATER	20,367	20,323	29,887	30,105	33,011	30,000	35,000	35,000	0
52011 52012	UNIFORMS GASOLINE & OIL	9,350 20,241	11,550 17,579	12,250 12,141	12,600 14,842	12,600 17,246	13,050 12,000	13,200 12,000	13,200 12,000	0 0
52014	MAINTENANCE CONTRACTS	168,655	180,463	132,894	185,545	180,072	180,000	200,000	200,000	0
52018	REPLACEMENT VEHICLES	35,548	0	0	0	18,000	0	0	0	ő
54401	ELECTRICAL SUPPLIES	23,720	35,037	30,369	24,007	27,660	35,000	40,000	40,000	0
54402	FUEL	161,917	166,589	135,641	136,749	146,059	128,000	128,000	128,000	0
54403	HARDWARE AND TOOLS	9,486	7,718	7,146	9,377	11,718	10,000	12,500	12,500	0
54404	LUMBER	4,764	2,970	5,642	5,279	4,786	6,000	6,000	6,000	0
54405 54406	PAINT AND GLASS PLUMBING & HEATING SUPPLIES	8,087 21,081	6,093 33,368	5,289 26,663	6,811 31,392	9,631 34,670	10,000 40,000	10,000 40,000	10,000 40,000	0
54407	SEWER CHARGES-PUBLIC BLDG.	21,061	33,306	20,003	31,392	34,670	40,000	40,000	40,000	0
54408	CITY SUPPLIES	14,129	14,045	14,257	14,019	14,754	18,000	21,000	21,000	ő
	Total For Div. Of Bldg. Maint.	2,427,615	2,388,910	2,390,058	2,498,310	2,559,197	2,557,799	2,726,397	2,726,397	0
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Group: 1305	Care of Trees	0044	2045	2046	2047	2040	2040	2020	2020	Final
	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget		As Amended By the Council	Final Variance
54500	SPRAYING & CARE OF TREES	86,025	115,285	456,003	172,449	248,043	185,000	195,000	195,000	Variance 0
54501	PLANTING OF TREES	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0
	Total For Care of Trees	86,025	125,285	466,003	182,449	258,043	195,000	205,000	205,000	0
Group: 1306	Refuse Removal and Disposal	0014	2015	2012	2017	2010	2212	2020	2020	
	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	0	36,851	48,753	48,195	49,640	50,829	52,354	52,354	0
51200	PART-TIME HELP	0	0	0	0	0	0,020	02,004	02,004	0
51300	PAYROLL TAXES	0	3,137	4,153	4,067	4,219	3,888	4,005	4,005	0
51301	PENSION CONTRIBUTION	0	4,108	5,253	5,182	4,837	5,353	5,811	5,811	0
51302	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
51303	HOSPITALIZATION BUYBACK	0	4,150	5,533	5,905	5,533	5,957	5,957	5,957	0
51304	GROUP LIFE INSURANCE	0	22	146	131	143	132	132	132	0
52012 54600	GASOLINE & OIL REFUSE REMOVAL HAULING	4 084 905	0 4,020,402	0 4 110 763	0 4 230 187	0 4 376 704	2,500	2,000	2,000	0
54600 54602	REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES	4,084,905 839,334	781,013	4,119,763 737,335	4,230,187 745,024	4,376,794 944,401	4,539,678 1,220,000	4,698,184 1,000,000	4,698,184 990,000	(10,000)
54603	REFUSE REMOVAL-OTHER	444,025	119,275	46,323	41,107	45,110	40,000	50,000	45,000	(5,000)
54604	REFUSEREMOVAL YARDWASTE BAGS	0	0	0	0	0	0	0	0	0
54606	REFUSEREMOVALRECYCLINGCONTAIN	5,208	0	0	0	0	0	0	0	0
54607	WHITE GOODS/AMNESTIY PROGRAM	0	0	74,985	41,700	34,800	45,000	50,000	40,000	(10,000)
	Total For Refuse Rem and Disp	5,373,472	4,968,958	5,042,244	5,121,497	5,465,478	5,913,337	5,868,443	5,843,443	(25,000)

Group: 1307	Division of Fleet Management							2020	2020	
-	<u>-</u>	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	458,352	481,588	505,438	523,102	528,106	529,940	549,774	549,774	0
51101	OVERTIME	28,507	30,439	33,218	27,466	29,141	32,000	32,000	32,000	0
51104	DIFFERENTIAL	27,916	33,399	30,613	31,980	37,782	38,956	44,800	44,800	0
51106	LONGEVITY	13,476	12,892	14,929	15,235	15,888	12,247	12,646	12,646	0
51107	EXTRA VACATION AFTER 10 YRS	1,316	1,445	1,445	1,505	1,526	1,643	1,754	1,754	0
51300	PAYROLL TAXES	40,250	44,146	44,293	45,772	49,353	42,013	43,580	43,580	0
51301	PENSION CONTRIBUTION	77,741	87,077	88,252	89,895	87,174	87,702	96,342	96,342	0
51302	HOSPITALIZATION	146,240	125,550	124,749	160,952	151,254	149,657	149,474	149,474	0
51303	HOSPITALIZATION BUYBACK	0	0	0	0	3,900	7,198	7,198	7,198	0
51304	GROUP LIFE INSURANCE	1,923	2,041	1,961	1,987	1,973	2,006	2,006	2,006	0
51306	LEGAL SERVICES FUND	626	666	997	1,260	1,168	832	832	832	0
52000	OFFICE SUPPLIES AND EXPENSES	1,141	615	789	661	275	900	900	900	0
52006	EQUIPMENT REPAIRS	151,948	173,719	170,057	152,915	172,178	180,000	185,000	185,000	0
52011	UNIFORMS	5,500	4,400	5,350	5,350	4,750	5,350	5,550	5,550	0
52012	GASOLINE & OIL	6,055	4,433	3,801	4,299	3,832	5,000	4,000	4,000	0
52018	REPLACEMENT VEHICLES	0	0	55,171	0	0	0	0	0	0
54700	AUTOMOTIVE EQUIPMENT	21,426	17,121	34,945	23,253	33,737	30,000	30,000	30,000	0
54701	AUTOMOTIVE PARTS	267,467	253,923	239,970	219,697	222,673	220,000	225,000	225,000	0
	Total For Fleet Management	1,249,883	1,273,455	1,355,981	1,305,329	1,344,711	1,345,444	1,390,856	1,390,856	0
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Group: 1400	Department of Parks & Recreation							2020	2020	
	A 4. B 5. 27	2014	2015	2016	2017	2018	2019	As Submitted		Final
54400	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	864,368	899,316	941,125	970,736	1,052,628	1,047,197	1,188,947	1,188,947	0
51101	OVERTIME	70,592	74,208	79,677	80,606	95,543	80,000	80,000	80,000	0
51104	DIFFERENTIAL	28,636	30,619	31,708	34,617	39,549	31,300	31,300	31,300	0
51106	LONGEVITY	21,712	23,142	23,161	24,238	25,142	26,735	28,335	28,335	0
51107	EXTRA VACATION AFTER 10 YRS	1,843	1,889	1,087	1,143	2,011	2,196	1,380	1,380	0
51200	PART-TIME HELP	44,434	46,694	39,085	55,523	53,447	48,000	40,000	40,000	0
51201	PLAYGROUND ATTENDANT WAGES	170,812	170,835	206,589	209,850	228,522	210,000	252,000	252,000	0
51202	POOL ATTENDANT WAGES	78,242	80,718	102,059	99,048	106,261	100,000	134,000	134,000	0
51300	PAYROLL TAXES	97,898	101,094	107,924	107,661	118,349	83,142	94,168	94,168	0
51301	PENSION CONTRIBUTION	144,392	157,904	160,352	167,325	177,753	179,130	203,574	203,574	0
51302	HOSPITALIZATION	243,273	216,080	213,480	274,934	276,099	281,845	303,638	303,638	0
51303	HOSPITALIZATION BUYBACK	19,916	20,598	20,598	20,598	20,598	22,174	18,258	18,258	0
51304	GROUP LIFE INSURANCE	3,574	4,014	4,506	3,841	4,128	4,144	4,541	4,541	0
51306	LEGAL SERVICES FUND	1,219	1,120	1,584	2,321	2,410	1,664	1,872	1,872	0
52000	OFFICE SUPPLIES AND EXPENSES	391	525	340	1,399	18	500	500	500	0
52008	ELECTRICITY	64,334	70,750	80,396	82,138	45,455	70,000	70,000	70,000	0
52009	WATER	62,765	91,676	94,260	68,730	52,871	75,000	75,000	75,000	0
52011	UNIFORMS	9,350	8,250	10,100	10,100	10,700	10,700	12,350	12,350	0
52012	GASOLINE & OIL	49,249	41,533	31,908	36,112	39,155	35,000	35,000	35,000	0
52018	REPLACEMENT VEHICLES	0	4,349	0	0	0	0	0	0	0
55000	COMMUNITY PROGRAMS/EVENTS	3,805	2,075	1,675	0	0	3,500	3,500	3,500	0 0
55001	FERTILIZATION PROGRAM	38,843	39,148	19,550	36,761	31,316	43,281	43,281	43,281	0
55002 55004	MAINTENANCE OF TREES/SHRUBS POOL PREVENTIVE MAINTENANCE	49,051	53,961	59,581	61,318	60,961	60,000	60,000	60,000	0
55004	POOL SUPPLIES	3,672	3,222 9,082	15,184	18,475 5,233	25,300 5,192	19,000	19,000	19,000	0
55005 55006	RECREATION EXPENSES	9,475 120,001	125,014	3,885 131,522	133,205	171,726	8,000 135,000	8,000 135,000	8,000 135,000	0
55007	STADIUM AND FIELD SUPPLIES	126,749	98,562	137,638	122,000	129,982	125,000	125,000	125,000	0
33007	Total For Dept. of Parks & Rec.	2,328,595	2,376,377	2,518,976	2,627,912	2,775,117	2,702,508	2,968,644	2,968,644	0
	Total For Dept. of Falks & Nec.	2,320,393	2,370,377	2,510,970	2,027,912	2,773,117	2,702,506	2,900,044	2,900,044	U
Group: 1500	Public Libraries							2020	2020	
0.0up000		2014	2015	2016	2017	2018	2019	As Submitted		Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	1,510,028	1,531,196	1,573,040	1,614,314	1,673,809	1,742,985	1,750,184	1,750,184	0
51103	SUNDAY HOURS CENTRAL LIBRARY	23,100	27,000	33,000	28,000	33,000	33,000	33,000	33,000	0
51200	PART-TIME HELP	357,000	372,000	388,000	448,000	466,000	477,714	477,714	477,714	0
51300	PAYROLL TAXES	117,315	118,437	120,338	124,260	128,047	131,183	133,890	133,890	0
51301	PENSION CONTRIBUTION	159,474	170,327	170,832	168,001	157,439	175,107	189,129	189,129	0
51302	HOSPITALIZATION	218,880	214,995	209,365	222,375	251,076	262,489	314,868	314,868	0
51303	HOSPITALIZATION BUYBACK	61,888	43,023	48,307	30,894	14,754	12,800	1,885	1,885	0
51304	GROUP LIFE INSURANCE	4,416	4,416	4,128	6,192	6,336	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	8,000	8,000	8,000	13,000	10,000	10,000	10,000	10,000	0
52010	UTILITIES	115,000	115,000	115,000	110,000	110,000	110,000	110,000	110,000	0
52013	VEHICLE MAINTENANCE	2,500	2,500	2,500	2,000	2,000	2,000	2,000	2,000	0
56001	AUDIOVISUAL MATERIALS	33,000	33,000	33,000	33,000	35,000	35,000	35,000	35,000	0
56002	BOOKS & CARE	98,000	106,000	116,000	130,000	130,000	130,000	135,000	135,000	0
56003	CAPITAL REPAIR - REPLACEMENT	5,000	5,000	17,000	5,000	5,000	5,000	5,000	5,000	0
56005	LIBRARY EQUIPMENT	2,000	2,000	12,000	12,000	32,000	32,000	32,000	32,000	0
56006	LIBRARY SUPPLIES	52,500	54,000	44,000	50,000	50,000	50,000	55,000	55,000	0
56007	ON LINE RESOURCES	35,000	35,000	40,000	40,000	52,000	52,000	52,000	52,000	0
56008	OPERATION OF LIBRARIES	132,000	125,000	130,000	150,000	180,000	184,000	190,000	190,000	0
56009	PERIODICALS	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	0
30003	PERIODICALS	22,000					,			
56010	PROPERTY MAINTENANCE	67,900	71,000	60,000	123,308	65,000	65,000	65,000	65,000	0
				60,000 0	123,308 0	65,000 0	65,000 0	65,000 0	65,000 0	0 0
56010	PROPERTY MAINTENANCE	67,900	71,000							

Group: 1600	Senior Services-Administration	2014	2015	2016	2017	2018	2019	2020 As Submitted	2020 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	168,699	188,622	127,989	87,316	187,592	233,812	253,701	253,701	0
51101	OVERTIME	0	0	0	0	206	2,000	2,000	2,000	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	2,055	1,889	802	858	877	2,150	2,370	2,370	0
51200	PART-TIME HELP	45,275	47,440	51,624	45,243	41,138	60,000	51,238	51,238	0
51300	PAYROLL TAXES	16,277	17,750	14,239	10,018	17,388	17,959	19,586	19,586	0
51301	PENSION CONTRIBUTION	21,256	24,612	16,632	11,098	22,289	22,844	25,743	25,743	0
51302 51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	36,368 5,932	33,579 5,500	19,262 5,500	21,917 5,500	36,547 11,200	72,466 5,957	72,525 5,957	72,525 5,957	0
51304	GROUP LIFE INSURANCE	621	779	574	418	651	977	977	977	0
52002	SUPPLIES	7,675	5,439	7,370	7,202	12,071	10,000	10,000	10,000	0
52002	EQUIPMENT REPAIRS	0,079	0,439	0	0	0	7,795	13,000	13,000	0
52015	EDUCATION PROGRAM	120	185	0	120	60	250	250	250	0
02010	Total For Sr Svs-Admin.	304,277	325,794	243,993	189,689	330,019	436,210	457,347	457,347	0
Group: 1601	Senior Services-Programs							2020	2020	
Group. 1001	Cemor Cervices-i rograms	2014	2015	2016	2017	2018	2019		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	45,646	46,787	46,966	50,081	50,523	50,523	53,337	53,337	0
51101	OVERTIME	0	0	0	0	146	500	500	500	0
51107 51200	EXTRA VACATION AFTER 10 YRS PART-TIME HELP	874 14,032	896 15.853	896 45.006	952	972 14,953	1,046 16,201	1,153	1,153	0
51300	PAYROLL TAXES	6,298	15,852 6,509	15,996 6,635	15,308 6,794	6,790	3,945	18,166	18,166 4,165	0
51301	PENSION CONTRIBUTION	6,811	7,395	7,568	8,047	7,838	8,230	4,165 9,300	9,300	0
51302	HOSPITALIZATION	0,011	0	0	0,047	0 0	0,230	0,500	0,500	0
51303	HOSPITALIZATION BUYBACK	5,932	5,500	5,500	5,500	5,500	5,921	5,921	5,921	0
51304	GROUP LIFE INSURANCE	202	215	189	209	211	211	211	211	0
52002	SUPPLIES	6,845	5,334	5,032	2,841	2,259	3,000	8,000	8,000	0
52006	EQUIPMENT REPAIRS	9,640	7,750	10,993	21,780	20,829	12,000	0	0	0
52015	EDUCATION PROGRAM	165	0	0	40	0	250	250	250	0
57700	INSTRUCTORS	17,810	17,277	19,175	21,393	20,275	19,810	19,810	19,810	0
57702	SPECIAL ACTIVITIES	4,769	3,647	5,815	4,223	3,776	4,400	4,400	4,400	0
	Total For Senior Svs Programs	119,024	117,161	124,766	137,168	134,073	126,037	125,213	125,213	0
Group: 1602	Senior Services-Adult Day Care							2020	2020	
		2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	Actual 171,127	Actual 175,405	Actual 164,614	Actual 176,194	<b>Actual</b> 184,392	Budget 183,144	<b>By the Mayor</b> 190,180	By the Council 190,180	Variance 0
51100 51101	SALARY SCHEDULE OVERTIME	<b>Actual</b> 171,127 0	Actual 175,405 0	Actual 164,614 0	<b>Actual</b> 176,194 0	Actual 184,392 233	<b>Budget</b> 183,144 0	<b>By the Mayor</b> 190,180 0	190,180 0	Variance 0 0
51100 51101 51104	SALARY SCHEDULE OVERTIME DIFFERENTIAL	Actual 171,127 0 0	175,405 0 0	164,614 0 0	176,194 0 0	Actual 184,392 233 0	183,144 0 0	190,180 0 7,034	190,180 0 7,034	Variance 0 0 0
51100 51101 51104 51107	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	Actual 171,127 0 0 3,278	Actual 175,405 0 0 2,103	Actual 164,614 0 0 2,732	Actual 176,194 0 0 831	Actual 184,392 233 0 848	183,144 0 0 1,671	190,180 0 7,034 1,153	190,180 0 7,034 1,153	Variance 0 0 0 0 0 0
51100 51101 51104 51107 51200	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP	Actual 171,127 0 0 3,278 117,419	Actual 175,405 0 0 2,103 119,256	Actual 164,614 0 0 2,732 118,144	Actual 176,194 0 0 831 122,893	Actual 184,392 233 0 848 144,084	183,144 0 0 1,671 140,000	190,180 0 7,034 1,153 160,000	190,180 0 7,034 1,153 160,000	Variance  0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	Actual 171,127 0 0 3,278 117,419 19,493	Actual 175,405 0 0 2,103 119,256 18,726	Actual 164,614 0 0 2,732 118,144 19,749	Actual 176,194 0 0 831 122,893 16,983	Actual 184,392 233 0 848 144,084 19,804	Budget 183,144 0 0 1,671 140,000 14,138	9y the Mayor 190,180 0 7,034 1,153 160,000 14,622	190,180 0 7,034 1,153 160,000 14,622	Variance 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	Actual 171,127 0 3,278 117,419 19,493 26,018	Actual 175,405 0 0 2,103 119,256 18,726 28,264	Actual  164,614 0 0 2,732 118,144 19,749 23,531	Actual  176,194  0  0  831  122,893  16,983  23,190	Actual  184,392 233 0 848 144,084 19,804 23,483	8udget 183,144 0 0 1,671 140,000 14,138 24,147	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911	90,180 190,180 0 7,034 1,153 160,000 14,622 26,911	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128	Actual 175,405 0 0 2,103 119,256 18,726 28,264 47,841	Actual 164,614 0 0 2,732 118,144 19,749 23,531 46,694	Actual 176,194 0 0 831 122,893 16,983 23,190 63,476	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329	8udget 183,144 0 0 1,671 140,000 14,138 24,147 63,576	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379	190,180 0 7,034 1,153 160,000 14,622 26,911 55,379	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0	Actual  175,405 0 0 2,103 119,256 18,726 28,264 47,841 0	Actual 164,614 0 0 2,732 118,144 19,749 23,531 46,694 0	Actual 176,194 0 0 831 122,893 16,983 23,190 63,476 0	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0	8udget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810	Actual  175,405 0 0 2,103 119,256 18,726 28,264 47,841 0 859	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826	Actual  176,194 0 0 831 122,893 16,983 23,190 63,476 0 837	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845	8udget 183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640	Actual  175,405 0 0 2,103 119,256 18,726 28,264 47,841 0	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533	Actual  176,194 0 0 831 122,893 16,983 23,190 63,476 0 837 4,079	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810	Actual  175,405 0 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826	Actual  176,194 0 0 831 122,893 16,983 23,190 63,476 0 837	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845	8udget 183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209	Actual 175,405 0 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515 0	Actual 164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650	Actual 176,194 0 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400	8udget  183,144  0  1,671  140,000  1,4,138  24,147  63,576  0  845  5,000  600	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209 24,627	Actual  175,405  0  2,103  119,256  18,726  28,264  47,841  0  859  4,515  0  21,874	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570	Actual  176,194  0  831  122,893  16,983  23,190  63,476  0  837  4,079  400  22,664	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683	Budget  183,144  0  1,671  140,000  14,138  24,147  63,576  0  845  5,000  600  20,000	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209 24,627 36,963	Actual  175,405  0  2,103  119,256  18,726  28,264  47,841  0  859  4,515  0  21,874  34,963	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570 34,839	Actual  176,194  0  831  122,893  16,983  23,190  63,476  0  837  4,079  400  22,664  33,823	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340	Budget  183,144  0  1,671  140,000  14,138  24,147  63,576  0  845  5,000  600  20,000  37,500	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209 24,627 36,963 2,710	Actual 175,405 0 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515 0 21,874 34,963 2,365	Actual 164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570 34,839 6,566	Actual  176,194 0 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400 22,664 33,823 4,518	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 600 20,000 37,500 4,000	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adlt Day Cr	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209 24,627 36,963 2,710 463,421	Actual 175,405 0 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515 0 21,874 34,963 2,365	Actual 164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570 34,839 6,566 446,447	Actual 176,194 0 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400 22,664 33,823 4,518 469,888	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 600 20,000 37,500 4,000 494,621	By the Mayor 190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 21,000 38,175 4,000 527,044 2020 As Amended	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 859 4,515 0 21,874 34,963 2,365 456,172  2015 Actual	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570 34,839 6,566 446,447	Actual 176,194 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400 22,664 33,823 4,518 469,888	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual	Budget  183,144  0  1,671  140,000  1,4,138  24,147  63,576  0  845  5,000  20,000  37,500  4,000  494,621  2019  Budget	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted By the Mayor	By the Council  190,180  7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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  0  859  4,515  0  21,874  34,963  2,365  456,172  2015  Actual  121,722	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570 34,839 6,566 446,447  2016 Actual 120,182	Actual 176,194 0 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400 22,664 33,823 4,518 469,888	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual	Budget  183,144  0  1,671  140,000  1,4,138  24,147  63,576  0  845  5,000  20,000  37,500  4,000  494,621  2019  Budget  132,801	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020  As Submitted By the Mayor 144,818	By the Council  190,180  7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 859 4,515 0 21,874 34,963 2,365 456,172  2015 Actual	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 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  0  837  4,079  400  22,664  33,823  4,518  469,888  2017  Actual  131,948  0	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual 126,039 456	Budget  183,144  0  1,671  140,000  14,138  24,147  63,576  0  845  5,000  20,000  37,500  4,000  494,621  2019  Budget  132,801  1,000	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted By the Mayor 1,40,818 1,000	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Amended By the Council	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION PROGRAM SPECIAL ACTIVITIES Total For Sr Svs-Adit Day Cr Senior Services-Social Services  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209 24,627 36,963 2,710 463,421  2014 Actual 113,408 0 874	Actual  175,405 0 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515 0 21,874 34,963 2,365 456,172  2015 Actual  121,722 0 930	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570 34,839 6,566 446,447  2016 Actual 120,182 0 967	Actual 176,194 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400 22,664 33,823 4,518 469,888  2017 Actual 131,948 0 1,898	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual 126,039 456 1,997	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 600 20,000 37,500 4,000 494,621  2019 Budget  132,801 1,000 2,156	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Submitted By the Mayor 144,818 1,000 2,420	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209 24,627 36,963 2,710 463,421  2014 Actual 113,408 0 874 0	Actual  175,405 0 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515 0 21,874 34,963 2,365 456,172  2015 Actual  121,722 0 930 0	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 5,533 650 22,570 34,839 6,566 446,447  2016 Actual 120,182 0 967 0	Actual 176,194 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400 22,664 33,823 4,518 469,888	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 20,000 37,500 4,000 494,621  2019 Budget  132,801 1,000 2,156 0	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted By the Mayor 144,818 1,000 2,420 0	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Amended By the Council 144,818 1,000 2,420 0	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 4,640 209 24,627 36,963 2,710 463,421  2014 Actual 113,408 0 874 0 7,749	Actual  175,405 0 0,2,103 119,256 18,726 28,264 47,841 0 859 4,515 0 21,874 34,963 2,365 456,172  2015 Actual  121,722 0 930 0 8,387	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 4,079 400 22,664 33,823 4,518 469,888  2017 Actual  131,948 0 1,898 0 9,435	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0 9,108	Budget  183,144  0  1,671  140,000  1,4,138  24,147  63,576  600  20,000  37,500  4,000  494,621  2019  Budget  132,801  1,000  2,156  0  10,324	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020  As Submitted By the Mayor 144,818 1,000 2,420 0 11,256	By the Council  190,180  7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420 0 11,256	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 2,103 119,256 18,726 28,264 47,841 0 859 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 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 831 122,893 16,983 23,190 63,476 0 837 4,079 400 22,664 33,823 4,518 469,888  2017 Actual 131,948 0 1,898 0 9,435 19,116	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual 126,039 456 1,997 0 9,108 17,757	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 600 20,000 37,500 4,000 494,621  2019 Budget 132,801 1,000 2,156 0 10,324 19,444	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 1444,818 1,000 2,420 0 11,256 22,459	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 2,103 119,256 18,726 28,264 47,841 0 859 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 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 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	Actual  184,392 233 0 848 144,084 19,804 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0 9,108 17,757 40,399	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 600 20,000 4,000 494,621  2019 Budget  132,801 1,000 2,156 0 10,324 19,444 54,301	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Amended By the Council 144,818 1,000 2,420 0 11,256 22,459 38,430	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51100 51107 51200 51300 51300 51300 51300 51300 51300 51300 51300 51300 51300 51300 51300	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 HOSPITALIZATION BYROR STARES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 2,103 119,256 18,726 28,264 47,841 0 859 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 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 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	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0 9,108 17,757 40,399 0	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 20,000 37,500 494,621  2019 Budget  132,801 1,000 2,156 0 10,324 19,444 54,301 0	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457	By the Council  190,180  7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51303 51304	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 BUYBACK GROUP LIFE INSURANCE	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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	Actual  175,405 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515 0 21,874 34,963 2,365 456,172  2015 Actual  121,722 0 930 0 8,387 17,948 41,608 64	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 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	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0 9,108 17,757 40,399 0 488	Budget  183,144  0  1,671  140,000  1,4,138  24,147  63,576  600  20,000  37,500  4,000  494,621  2019  Budget  132,801  1,000  2,156  0  10,324  19,444  54,301  0  555	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020  As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555	By the Council  190,180 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51100 51107 51200 51300 51300 51300 51300 51300 51300 51300 51300 51300 51300 51300 51300	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 HOSPITALIZATION BYROR STARES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 2,103 119,256 18,726 28,264 47,841 0 859 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 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 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	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0 9,108 17,757 40,399 0	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 20,000 37,500 494,621  2019 Budget  132,801 1,000 2,156 0 10,324 19,444 54,301 0	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457	By the Council  190,180  7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457	Variance  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51303 51304 52002	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK 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 BUYBACK GROUP LIFE INSURANCE SUPPLIES	Actual 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 2,103 119,256 18,726 28,264 47,841 0 859 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 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 831 122,893 16,983 23,190 63,476 0 837 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	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual 126,039 456 1,997 0 9,108 17,757 40,399 0 488 1,416	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 600 20,000 37,500 4,000 494,621  2019 Budget 132,801 1,000 2,156 0 10,324 19,444 54,301 0 555 2,000	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555 2,000	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 1444,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555 2,000	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51303 51304 52022 52015	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 0 2,103 119,256 18,726 28,264 47,841 0 859 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 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 4,079 400 22,664 23,623 4,518 469,888  2017 Actual 131,948 0 9,435 19,116 43,351 2,767 527 1,359 2,744	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual 126,039 456 1,997 0 9,108 17,757 40,399 0 488 1,416 2,720	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 600 20,000 4,000 494,621  2019 Budget  132,801 1,000 2,156 0 10,324 19,444 54,301 0 555 2,000 2,980	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555 2,000 2,980	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555 2,000 2,980	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51303 51304 52002 52004 52002 52004 52002	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES EDUCATION PROGRAM INSTRUCTORS NUTRITION 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 BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE EDUCATION PROGRAM	Actual  171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 1,380 666 120	Actual  175,405 0 2,103 119,256 18,726 28,264 47,841 0 859 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 4,000 3,000	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 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 2,7744 120	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0 9,108 17,757 40,399 0 488 1,416 2,720 0	Budget  183,144 0 0 1,671 140,000 14,138 24,147 63,576 0 845 5,000 20,000 37,500 494,621  2019 Budget  132,801 1,000 2,156 0 10,324 19,444 54,301 0 555 2,000 2,980 2,980	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044 2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555 2,000 2,980 200	By the Council  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555 2,000 2,980 200 3,000 3,000 3,520	Variance
51100 51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302 51303 51304 52022 52004 52004 52015 57700	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK 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 171,127 0 0 3,278 117,419 19,493 26,018 56,128 0 810 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 1,380 666 120 3,300	Actual  175,405 0 2,103 119,256 18,726 28,264 47,841 0 859 4,515 0 21,874 34,963 2,365 456,172  2015 Actual  121,722 0 930 0 8,387 17,948 41,608 41,629 905 129 4,000	Actual  164,614 0 0 2,732 118,144 19,749 23,531 46,694 0 826 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 0 837 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 2,500	Actual  184,392 233 0 848 144,084 19,804 23,483 62,329 0 845 4,226 400 20,921 36,340 3,683 501,590  2018 Actual  126,039 456 1,997 0 9,108 17,757 40,399 0 488 1,416 2,720 0 2,168	Budget  183,144  0  1,671  140,000  1,673  140,000  14,138  24,147  63,576  600  20,000  37,500  494,621  2019  Budget  132,801  1,000  2,156  0  10,324  19,444  54,301  0  555  2,000  2,980  200  3,000	By the Mayor  190,180 0 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Submitted By the Mayor 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 555 2,000 2,980 200 3,000	By the Council  190,180 7,034 1,153 160,000 14,622 26,911 55,379 1,077 845 6,068 600 21,000 38,175 4,000 527,044  2020 As Amended By the Council 144,818 1,000 2,420 0 11,256 22,459 38,430 5,457 5555 2,000 2,980 2,000 2,000 3,000	Variance   0   0   0   0   0   0   0   0   0

	Senior Services-Transvan							2020	2020	
	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	249,921	254,949	240,603	249,152	262,162	268,793	285,120	285,120	Variance 0
51101	OVERTIME	2,895	1,864	3,435	5,463	2,181	3,000	3,000	3,000	Ö
51104	DIFFERENTIAL	9,997	9,923	9,159	8,847	9,576	12,595	10,500	10,500	0
51107	EXTRA VACATION AFTER 10 YRS	1,648	2,515	2,515	1,068	1,042	2,965	1,237	1,237	0
51200	PART-TIME HELP	5,920	4,230	9,926	13,599	2,717	12,000	17,225	17,225	0
51300	PAYROLL TAXES	20,339	20,270	19,635	20,342	20,211	20,789	21,901	21,901	0
51301	PENSION CONTRIBUTION	39,132	42,339	39,898	39,318	37,362	42,296	47,934	47,934	0
51302	HOSPITALIZATION	64,006	64,336	66,180	91,240	80,025	81,625	98,885	98,885	0
51303	HOSPITALIZATION BUYBACK	5,932	5,150	0	0	833	5,921	0	0	0
51304	GROUP LIFE INSURANCE	1,214	1,289	1,170	1,151	1,232	1,267	1,267	1,267	0
52002	SUPPLIES	1,326	1,232	1,549	1,151	1,146	1,600	1,600	1,600	0
52010	UTILITIES GASOLINE & OIL	4,417	4,792	5,468	3,929	2,337	5,520	8,615	8,615	0
52012	VEHICLE MAINTENANCE	36,578	31,636	20,427	23,569	21,756 14,956	25,864	25,864	25,864	0
52013 52015	EDUCATION PROGRAM	8,905 200	15,274 0	15,713 0	15,000 240	14,956	15,000	15,000	15,000	0
52015	REPLACEMENT VEHICLES	114,912	0	0	80,038	73,618	250 0	250 70,000	250 70,000	0
32016	Total For Sr Svs-Transvan	567,342	459,799	435,678	554,106	531,154	499,485	608,398	608,398	0
	Total For St Svs-Hallsvall	307,342	455,755	433,070	334,100	331,134	455,405	000,390	000,390	O
Group: 1605	Senior Services-Nutrition	2011	0045	0040	0047	0040	0040	2020	2020	Final
	Assessment Descriptions	2014	2015	2016	2017	2018	2019		As Amended	Final
E1100	Account Description SALARY SCHEDULE	Actual 184,289	Actual	213,494	Actual	Actual	236,379		By the Council	Variance 0
51100 51101	OVERTIME		211,107	3,955	232,275 10,042	235,196	,	249,545	249,545	0
51101	DIFFERENTIAL	4,461 0	4,319 0	3,955	10,042	16,659 0	10,000	10,000 0	10,000 0	0
51104	EXTRA VACATION AFTER 10 YRS	1,442	835	3,394	3,634	3,717	4,002	4,116	4,116	0
51200	PART-TIME HELP	109,017	90,493	81,833	77,136	75,055	87,326	105,000	105,000	0
51300	PAYROLL TAXES	22,960	23,431	23,127	23,998	24,931	18,389	19,414	19,414	0
51301	PENSION CONTRIBUTION	28,083	32,490	32,379	34,733	34,299	35,619	40,411	40,411	0
51302	HOSPITALIZATION	39,733	38,447	38,424	53,245	52,453	53,502	52,020	52,020	0
51303	HOSPITALIZATION BUYBACK	9,532	9,100	9,100	7,300	5,500	5,921	5,921	5,921	0
51304	GROUP LIFE INSURANCE	810	1,056	1,032	1,046	1,074	1,056	1,056	1,056	0
52002	SUPPLIES	26,419	30,547	30,869	31,043	32,043	37,500	37,500	37,500	0
52006	EQUIPMENT REPAIRS	6,803	10,750	3,572	5,338	7,105	7,000	16,645	16,645	0
52012	GASOLINE & OIL	14,307	12,896	12,059	9,050	11,700	10,078	13,000	13,000	0
52013	VEHICLE MAINTENANCE	1,404	946	545	1,510	3,361	2,000	2,000	2,000	0
52015	EDUCATION PROGRAM	160	125	225	360	100	250	370	370	0
52018	REPLACEMENT VEHICLE	0	0	0	0	0	0	7,500	7,500	0
57701	NUTRITION PROGRAM	770,229	807,487	762,222	735,241	726,896	797,500	797,500	797,500	0
	Total For Sr Svs-Nutrition	1,219,648	1,274,028	1,216,230	1,225,951	1,230,088	1,306,522	1,361,998	1,361,998	0
Group: 1606	S Senior Services-RSVP							2020	2020	
		2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	49,243	51,026	57,292	65,956	42,150	46,770	50,162	50,162	0
51101	OVERTIME	0	0	0	0	0	500	500	500	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	1,005	1,254	1,080	0	0	0	0
51200	PART-TIME HELP	11,495	11,358	12,282	12,560	11,904	12,763	13,995	13,995	0
51300	PAYROLL TAXES	4,353	4,477	5,094	5,657	4,037	3,578	3,837	3,837	0
51301	PENSION CONTRIBUTION	7,187	7,869	8,460	9,475	5,466	4,060	4,617	4,617	0
51302 51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	16,395 0	13,974 0	13,420 0	18,916 0	10,121 0	0 5,921	0 5,921	0 5,921	0
51303	GROUP LIFE INSURANCE	202	215	206	209	194	211	211	211	0
52002	SUPPLIES	1,858	4,418	3,815	4,514	2,687	3,000	3,000	3,000	0
52002	EDUCATION PROGRAM	984	912	879	1,361	889	1,000	2,000	2,000	0
	VOLUNTEER INSURANCE	1,178	1,294	1,451	1,039	530	844	844	844	0
	VOLUNTEER TRAVEL	8,274	7,820	7,400	7,958	5,150	7,800	6,800	6,800	0
57600 57601		6,280	8,940	10,000	10,080	10,875	10,000	5,000	5,000	0
57601	NUTRITION PROGRAM			3,469	3,521	3,082	4,000	3,000	3,000	0
57601 57701	NUTRITION PROGRAM SPECIAL ACTIVITIES	3.631	3.302							
57601	SPECIAL ACTIVITIES Total For Sr Svs-RSVP	3,631 111,081	3,382 115,683	124,774	142,501	98,165	100,447	99,887	99,887	0
57601 57701 57702	SPECIAL ACTIVITIES Total For Sr Svs-RSVP				142,501	98,165	100,447			0
57601 57701 57702	SPECIAL ACTIVITIES				142,501 <b>2017</b>	98,165 <b>2018</b>	100,447 <b>2019</b>	2020	99,887 <b>2020</b> <b>As Amended</b>	0 <b>Final</b>
57601 57701 57702 <b>Group: 1700</b>	SPECIAL ACTIVITIES Total For Sr Svs-RSVP  Municipal Indebtedness  Account Description	111,081 2014 Actual	115,683 2015 Actual	124,774 2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 As Submitted By the Mayor	2020 As Amended By the Council	Final Variance
57601 57701 57702 <b>Group: 1700</b> 52110	SPECIAL ACTIVITIES Total For Sr Svs-RSVP  Municipal Indebtedness  Account Description CONTINGENCY	2014 Actual 109,813	115,683  2015 Actual	124,774  2016 Actual	2017 Actual 65,000	2018 Actual 420,795	<b>2019 Budget</b> 0	2020 As Submitted By the Mayor 33,000	2020 As Amended By the Council	Final Variance
57601 57701 57702 <b>Group: 1700</b> 52110 52115	SPECIAL ACTIVITIES Total For Sr Svs-RSVP  Municipal Indebtedness  Account Description CONTINGENCY CONTINGENCY-LABOR CONTRACTS	2014 Actual 109,813 0	115,683  2015 Actual  0 0	124,774  2016 Actual  0 0	2017 Actual 65,000 0	2018 Actual 420,795 0	2019 Budget 0 202,000	2020 As Submitted By the Mayor 33,000 220,000	2020 As Amended By the Council 33,000 220,000	Final Variance 0 0
57601 57701 57702 <b>Group: 1700</b> 52110 52115 58000	SPECIAL ACTIVITIES Total For Sr Svs-RSVP  Municipal Indebtedness  Account Description CONTINGENCY CONTINGENCY INTEREST-CITY BONDS & NOTES	2014 Actual 109,813 0 3,432,186	2015 Actual 0 0 3,347,685	2016 Actual 0 0 2,951,826	2017 Actual 65,000 0 2,848,477	2018 Actual 420,795 0 2,950,563	2019 Budget 0 202,000 3,003,438	2020 As Submitted By the Mayor 33,000 220,000 4,002,070	2020 As Amended By the Council 33,000 220,000 4,002,070	Final Variance 0 0
57601 57701 57702 <b>Group: 1700</b> 52110 52115	SPECIAL ACTIVITIES Total For Sr Svs-RSVP  Municipal Indebtedness  Account Description CONTINGENCY CONTINGENCY-LABOR CONTRACTS	2014 Actual 109,813 0	115,683  2015 Actual  0 0	124,774  2016 Actual  0 0	2017 Actual 65,000 0	2018 Actual 420,795 0	2019 Budget 0 202,000	2020 As Submitted By the Mayor 33,000 220,000	2020 As Amended By the Council 33,000 220,000	Final Variance 0 0

Group: 1800	School System	2014	2015	2016	2017	2018	2019	2020 As Submitted		Final
50000	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	91,382,652	91,382,652	91,682,652	92,482,652	93,182,652	93,896,822	93,896,822	0
		,,	91,362,652					, ,		
	Additional City Appropriation State of RI School Aid	500,000 43,025,736	46,653,409	300,000 50,092,808	800,000 55,372,381	700,000 58,171,589	714,170 61,345,522	1,500,000 63,940,429	1,645,518 64,206,366	145,518 265,937
	School Miscellaneous Revenue	2,004,591	1,579,591	1,573,591	1,347,000	1,295,000	1,295,000	1,565,000	1,565,000	,
	School Federal Medicaid	1,200,000	1,200,000	1,200,000	1,347,000	1,350,000	1,350,000	1,350,000	1,350,000	0
	School Federal Stimulus-Unrestricted	1,200,000	1,200,000	1,200,000	1,330,000	1,330,000	1,350,000	1,330,000	1,330,000	0
	Total For School System	137,612,979	140,815,652	144,549,051	150,552,033	153,999,241	157,887,344	162,252,251	162,663,706	411.455
	Total For School System	137,012,979	140,615,652	144,549,051	130,332,033	155,999,241	137,007,344	102,232,231	102,003,700	411,400
Group: 1900	Cranston Community Grants							2020	2020	
<b>-</b>	······, ······	2014	2015	2016	2017	2018	2019	As Submitted		Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
52049	CCAP-HEAD START	0	50,000	50.000	50,000	37,500	50,000	50,000	50,000	0
52050	COMMUNITY ACTION PROGRAM	53,000	53,000	53,000	53,000	39,750	53,000	60,000	60,000	0
52051	CCAP DAY CARE PROGRAM	43,000	43,000	43,000	43,000	32,250	43,000	50,000	50,000	0
52052	CCAP SEXUAL ABUSE COUN PROG	2,500	2,500	2,500	2,500	1,875	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	CCAP RENTAL ASSISSTANCE	0	0	0	0	0	0	0	10,000	10,000
52057	WORKING CITY GRANT	0	0	0	0	13,500	13,500	13,500	13,500	0
	Total For Cranston Community Grants	106,000	156,000	156,000	156,000	132,375	169,500	183,500	193,500	10,000
Group: 1901	Miscellaneous Boards and Commissions		2015	2012	2017	2010	0010	2020	2020	
	Assessed Description	2014	2015	2016	2017	2018	2019	As Submitted		Final
54000	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51300	PAYROLL TAXES	715	688	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		
52060	TAY ACCECC DOADD OF DEVIEW	0	0	0	2,332	3,000	3,000	3,000	3,000	0
50004	TAX ASSESS. BOARD OF REVIEW	9,346	9,150	9,000	9,000	9,000	9,000	9,000	9,000	0
52061	CRANSTON CONSERVATION COMM	9,346 1,839	9,150 2,500	9,000 2,500	9,000 1,010	9,000	9,000 5,500	9,000 5,500	9,000 5,500	0
52061 52062	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION	9,346 1,839 306	9,150 2,500 286	9,000 2,500 594	9,000 1,010 380	9,000 0 1,343	9,000 5,500 2,000	9,000 5,500 2,000	9,000 5,500 2,000	0 0 0
	CRANSTON CONSERVATION COMM	9,346 1,839	9,150 2,500	9,000 2,500	9,000 1,010	9,000	9,000 5,500	9,000 5,500	9,000 5,500	0
52062	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy	9,346 1,839 306	9,150 2,500 286	9,000 2,500 594	9,000 1,010 380	9,000 0 1,343	9,000 5,500 2,000	9,000 5,500 2,000 25,189	9,000 5,500 2,000	0 0 0
52062	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION	9,346 1,839 306 17,205	9,150 2,500 286 17,624	9,000 2,500 594 17,782	9,000 1,010 380 18,410	9,000 0 1,343 19,031	9,000 5,500 2,000 25,189	9,000 5,500 2,000 25,189 <b>2020</b>	9,000 5,500 2,000 25,189 <b>2020</b>	0 0 0 0
52062	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy Harbor Master	9,346 1,839 306	9,150 2,500 286 17,624 <b>2015</b>	9,000 2,500 594	9,000 1,010 380	9,000 0 1,343	9,000 5,500 2,000 25,189 <b>2019</b>	9,000 5,500 2,000 25,189 2020 As Submitted	9,000 5,500 2,000 25,189 2020 As Amended	0 0 0
52062 <b>Group: 1902</b>	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy  Harbor Master  Account Description	9,346 1,839 306 17,205	9,150 2,500 286 17,624 2015 Actual	9,000 2,500 594 17,782 2016 Actual	9,000 1,010 380 18,410 2017 Actual	9,000 0 1,343 19,031 <b>2018</b> <b>Actual</b>	9,000 5,500 2,000 25,189 <b>2019</b> <b>Budget</b>	9,000 5,500 2,000 25,189 2020 As Submitted By the Mayor	9,000 5,500 2,000 25,189 2020 As Amended By the Council	0 0 0 0 Final Variance
52062 <b>Group: 1902</b> 51100	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy Harbor Master	9,346 1,839 306 17,205	9,150 2,500 286 17,624 2015 Actual 3,500	9,000 2,500 594 17,782 <b>2016</b> <b>Actual</b> 3,500	9,000 1,010 380 18,410 <b>2017</b> <b>Actual</b> 3,500	9,000 0 1,343 19,031 <b>2018</b> <b>Actual</b> 3,500	9,000 5,500 2,000 25,189 <b>2019</b>	9,000 5,500 2,000 25,189 2020 As Submitted By the Mayor 3,500	9,000 5,500 2,000 25,189 2020 As Amended	0 0 0 0
52062 <b>Group: 1902</b> 51100 51300	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy  Harbor Master  Account Description SALARY SCHEDULE PAYROLL TAXES	9,346 1,839 306 17,205 <b>2014</b> <b>Actual</b> 3,500 268	9,150 2,500 286 17,624 2015 Actual 3,500 268	9,000 2,500 594 17,782 <b>2016</b> <b>Actual</b> 3,500 268	9,000 1,010 380 18,410 <b>2017</b> <b>Actual</b> 3,500 268	9,000 0 1,343 19,031 <b>2018</b> <b>Actual</b> 3,500 268	9,000 5,500 2,000 25,189 <b>2019</b> <b>Budget</b> 3,500 270	9,000 5,500 2,000 25,189 2020 As Submitted By the Mayor 3,500 270	9,000 5,500 2,000 25,189 2020 As Amended By the Council 3,500 270	0 0 0 0 Final Variance
52062 <b>Group: 1902</b> 51100	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy  Harbor Master  Account Description SALARY SCHEDULE	9,346 1,839 306 17,205 2014 Actual	9,150 2,500 286 17,624 2015 Actual 3,500	9,000 2,500 594 17,782 <b>2016</b> <b>Actual</b> 3,500	9,000 1,010 380 18,410 <b>2017</b> <b>Actual</b> 3,500	9,000 0 1,343 19,031 <b>2018</b> <b>Actual</b> 3,500	9,000 5,500 2,000 25,189 <b>2019</b> <b>Budget</b> 3,500	9,000 5,500 2,000 25,189 2020 As Submitted By the Mayor 3,500	9,000 5,500 2,000 25,189 2020 As Amended By the Council 3,500	0 0 0 0 Final Variance
52062 <b>Group: 1902</b> 51100 51300 52004	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy  Harbor Master  Account Description SALARY SCHEDULE PAYROLL TAXES DEPARTMENTAL EXPENSES Total For Harbor Master	9,346 1,839 306 17,205 <b>2014</b> <b>Actual</b> 3,500 268 2,000	9,150 2,500 286 17,624 2015 Actual 3,500 268 720	9,000 2,500 594 17,782 <b>2016</b> <b>Actual</b> 3,500 268 6,499	9,000 1,010 380 18,410 <b>2017</b> <b>Actual</b> 3,500 268 1,412	9,000 0 1,343 19,031 <b>2018</b> <b>Actual</b> 3,500 268 2,000	9,000 5,500 2,000 25,189 <b>2019</b> <b>Budget</b> 3,500 270 2,000	9,000 5,500 2,000 25,189 <b>2020</b> <b>As Submitted</b> <b>By the Mayor</b> 3,500 270 2,000	9,000 5,500 2,000 25,189 2020 As Amended By the Council 3,500 270 2,000	0 0 0 0 Final Variance
52062  Group: 1902  51100 51300 52004  Group: 1951	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy  Harbor Master  Account Description SALARY SCHEDULE PAYROLL TAXES DEPARTMENTAL EXPENSES Total For Harbor Master  Transfers To Other Funds	9,346 1,839 306 17,205 <b>2014</b> <b>Actual</b> 3,500 268 2,000 5,768	9,150 2,500 286 17,624 2015 Actual 3,500 268 720 4,488	9,000 2,500 594 17,782 <b>2016</b> <b>Actual</b> 3,500 268 6,499	9,000 1,010 380 18,410 <b>2017</b> <b>Actual</b> 3,500 268 1,412 5,180	9,000 0 1,343 19,031 2018 Actual 3,500 268 2,000 5,768	9,000 5,500 2,000 25,189 2019 Budget 3,500 270 2,000 5,770	9,000 5,500 2,000 25,189 2020 As Submitted By the Mayor 3,500 270 2,000 5,770	9,000 5,500 2,000 25,189 2020 As Amended By the Council 3,500 270 2,000 5,770	0 0 0 0 Final Variance 0 0 0
52062 <b>Group: 1902</b> 51100 51300 52004	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy  Harbor Master  Account Description SALARY SCHEDULE PAYROLL TAXES DEPARTMENTAL EXPENSES Total For Harbor Master	9,346 1,839 306 17,205 2014 Actual 3,500 268 2,000 5,768	9,150 2,500 286 17,624 2015 Actual 3,500 268 720 4,488	9,000 2,500 594 17,782 <b>2016</b> <b>Actual</b> 3,500 268 6,499 10,267	9,000 1,010 380 18,410 <b>2017</b> <b>Actual</b> 3,500 268 1,412 5,180	9,000 0 1,343 19,031 2018 Actual 3,500 268 2,000 5,768	9,000 5,500 2,000 25,189 2019 Budget 3,500 270 2,000 5,770	9,000 5,500 2,000 25,189 2020 As Submitted By the Mayor 3,500 270 2,000 5,770	9,000 5,500 2,000 25,189 2020 As Amended By the Council 3,500 270 2,000 5,770	0 0 0 0 0 Final Variance
52062  Group: 1902  51100 51300 52004  Group: 1951	CRANSTON CONSERVATION COMM HISTORIC DISTRICT COMMISSION Total For Misc. Bds, Comm & Agcy  Harbor Master  Account Description SALARY SCHEDULE PAYROLL TAXES DEPARTMENTAL EXPENSES Total For Harbor Master  Transfers To Other Funds	9,346 1,839 306 17,205 <b>2014</b> <b>Actual</b> 3,500 268 2,000 5,768	9,150 2,500 286 17,624 2015 Actual 3,500 268 720 4,488	9,000 2,500 594 17,782 <b>2016</b> <b>Actual</b> 3,500 268 6,499	9,000 1,010 380 18,410 <b>2017</b> <b>Actual</b> 3,500 268 1,412 5,180	9,000 0 1,343 19,031 2018 Actual 3,500 268 2,000 5,768	9,000 5,500 2,000 25,189 2019 Budget 3,500 270 2,000 5,770	9,000 5,500 2,000 25,189 2020 As Submitted By the Mayor 3,500 270 2,000 5,770	9,000 5,500 2,000 25,189 2020 As Amended By the Council 3,500 270 2,000 5,770	0 0 0 0 Final Variance 0 0 0

<sup>\*\*</sup>Note: Some items have been reclassified for presentation purposes

800 Sewer Enterprise Fund							2020	2020	
	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
41460 SEWER ASSESMENT	16,364,101	17,102,575	17,861,086	18,524,710	18,010,867	18,040,000	17,946,000	17,946,000	0
41110 ABATEMENTS	(83,190)	(34,819)	(566,854)	(13,894)	0	(30,000)	0	0	0
41400 PRE-TREATMENT CHARGES	766,226	628,380	1,275,224	523,586	584,305	575,000	498,750	498,750	0
41401 INTEREST - PRETREATMENT	5,048	649	1,531	0	0	0	0	0	0
41404 SEWER SYSTEM CONNECTION FEE	178,904	167,263	171,875	104,265	126,167	100,000	100,000	100,000	0
41405 PASTORE COMPLEX SEWER FEE	1,740,726	1,771,515	1,800,293	1,683,311	1,994,853	1,550,000	2,222,296	2,222,296	0
41406 BIOSOLIDS MANAGEMENT REVENUE	664,086	1,269,733	705,879	707,609	768,344	600,000	650,000	650,000	0
41407 USFOS FGR LOAN REPAYMENT	133,669	113,105	133,670	123,394	123,394	125,000	123,394	123,394	0
41408 FPL EFFLUENT	775,780	783,210	791,580	1,008,410	1,177,921	700,000	700,000	700,000	0
41409 GREASE DISPOSAL FEES	25,365	16,626	12,084	21,487	19,321	18,812	19,000	19,000	0
41810 INTEREST & PENAL ON SEW ASSMT	362,401	253,958	463,040	347,345	337,559	200,000	200,000	200,000	0
49140 INTEREST INCOME	1,110	3,075	24,302	109,011	91,747	90,000	100,000	100,000	0
49400 FEDERAL/STATE GRANTS	0	317,857	7,607	500,000	0	0	0	0	0
49410 FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0	0
Total For Treatment Plant Div	20,934,227	22,393,127	22,681,317	23,639,234	23,234,477	21,968,812	22,559,440	22,559,440	0

Treatment Plant Div							2020	2020	
	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50800 PRIVATIZATION CONTRACT	15,355,078	15,804,692	15,830,187	15,348,273	16,224,353	18,631,000	18,950,000	18,950,000	0
50800 SEWER CLAIMS	0	6,000	0	0	0	0	0	0	0
50820 CAPITAL EXPENSES	(4,419)	126,852	254,951	0	(32,027)	447,500	750,000	750,000	0
50840 CLOSING COSTS	63,904	178,961	0	0	0	0	0	0	0
50850 INTEREST-SEWER BONDS & NOTES	156,234	393,873	576,043	552,709	536,834	527,552	509,691	509,691	0
50860 PRINCIPAL PAYMENT-SEWER BONDS	0	0	0	0	0	1,079,300	1,091,967	1,091,967	0
50870 DEPRECIATION	2,258,347	2,320,610	2,266,324	2,211,923	2,223,044	0	0	0	0
50880 ADMINISTRATIVE EXPENSE	503,654	700,000	700,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	0
51100 SALARY SCHEDULE	68,425	73,233	76,523	81,926	82,246	82,246	86,827	86,827	0
51101 OVERTIME	0	0	0	575	0	0	0	0	0
51300 PAYROLL TAXES	5,079	5,722	5,547	5,891	6,013	6,292	6,643	6,643	0
51301 PENSION CONTRIBUTION	4,021	4,371	4,575	4,931	5,138	5,125	5,717	5,717	0
51302 HOSPITALIZATION	16,955	16,852	17,128	15,564	16,851	17,086	17,146	17,146	0
51304 GROUP LIFE INSURANCE	202	215	206	209	211	211	211	211	0
52004 DEPARTMENTAL EXPENSES	18,183	45,733	6,558	14,215	16,900	10,000	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	2,500	2,500	0
52016 PROFESSIONAL SERVICES	180,620	122,076	40,619	65,124	48,891	150,000	118,738	118,738	0
52018 REPLACEMENT VEHICLES	0	56	0	0	0	0	0	0	0
Total For Treatment Plant Division	18,636,283	19,809,246	19,788,660	19,111,340	20,138,455	21,968,812	22,559,440	22,559,440	0
Net Income/(Loss)	2,297,945	2,583,881	2,892,657	4,527,894	3,096,022	0	0	0	0

	750 Claims Committee							2020	2020	
		2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
4	19130 PROGRAM INCOME	0	0	0	0	0	0	0	0	0
4	19140 INTEREST INCOME	1,377	1,365	38	43	65	0	0	0	0
4	19520 APPROP OF CUMULATIVE SURP	0	0	0	0	0	0	0	0	0
4	19531 CLAIMS INCOME	90,899	83,605	90,892	74,455	53,581	0	0	0	0
4	19532 CONTRIBUTION - GENERAL FUNI_	550,000	550,000	855,600	855,600	886,427	1,000,000	1,200,000	1,200,000	0
	Total For Insurance Commission	642,275	634,969	946,530	930,097	940,073	1,000,000	1,200,000	1,200,000	0
								2020	2020	
		2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
	Expenses	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
	50750 APPRAISERS	1,860	3,250	2,280	2,170	1,570	2,800	2,800	2,800	0
	50751 CITY CLAIMS	47,461	164,464	136,857	314,252	297,705	150,000	350,000	350,000	0
	50752 CLAIMANTS - CITY	163,514	357,725	149,918	151,777	156,112	262,200	247,200	247,200	0
	50753 INSURANCE PREMIUM	6,821	12,971	11,530	6,728	10,073	15,000	15,000	15,000	0
	50754 INSURANCE PREMIUM - BLDG PF	125,992	127,000	131,000	134,571	136,116	140,000	140,000	140,000	0
	50755 WORKERS COMP./BEACON	350,735	283,498	337,084	367,643	323,555	370,000	385,000	390,000	5,000
	50756 WORKERS COMP.PAYROLL/NON	16,682	20,175	21,192	25,040	1,152	25,000	25,000	15,000	(10,000)
	51100 SALARY SCHEDULE	62,450	64,029	64,275	67,325	86,083	0	0	0	0
	51300 PAYROLL TAXES	4,509	4,618	4,634	4,730	5,641	0	0	0	0
	51301 PENSION CONTRIBUTION	8,594	9,329	9,516	9,971	7,380	0	0	0	0
	51302 HOSPITALIZATION	16,395	16,295	16,172	16,986	14,793	0	0	0	0
	51304 GROUP LIFE INSURANCE	202	215	206	209	158	0	0	0	0
	52000 OFFICE SUPPLIES AND EXPENSI	0	0	50	0	0	0	0	0	0
ţ	52312 LEGAL FEES - OUTSIDE SERVICE_	41,985	42,633	29,189	35,359	15,803	35,000	35,000	40,000	5,000
	Total For Claims Committee	847,200	1,106,202	913,905	1,136,762	1,056,141	1,000,000	1,200,000	1,200,000	0

32,626 (206,664) (116,068)

0

(204,924) (471,233)

Net Income/(Loss)

0

0

0

# SUMMARY OF RECOMMENDATIONS CAPITAL IMPROVEMENT BUDGET 2019-2020 FY20 CAPITAL BUDGET

	Capital Budget as Submitted by	Capital Budget as Adopted by	Final
Fund 200-School Department Projects	the Mayor	the Council	Variance
Eden Park-Pathfinder Project	8,200,000	8,200,000	0
Hope Highlands - Roof Replacement	800,000	800,000	0
Total School Bond Fund	9,000,000	9,000,000	0
Total School Bond Land	<b>&gt;,000,000</b>	2,000,000	v
Fund 201-Fire & Police Department Projects			
Replace Engine	550,000	550,000	0
Fire Station Upgrades	400,000	400,000	0
Replacement Ladder Truck	1,200,000	1,200,000	0
Total Police and Fire Bond Fund	2,150,000	2,150,000	0
Fund 202-Public Buildings Projects			
Hamilton Building Relocation	1,000,000	1,000,000	0
Total Public Building Bond Fund	1,000,000	1,000,000	0
Fund 203-Parks and Recreation Projects			
Synthrtic Turf at CHSW Football Field/Lights	600.000	600,000	0
Doric Avenue Walking Track	70,000	0	(70,000)
Narragansett Street Tennis Courts	65,000	65,000	0
Total Police and Fire Bond Fund	735,000	665,000	(70,000)
Fund 204/205-Public Works Department Projects			
6-Wheel HD dump/plow/sander trucks	555,000	555,000	0
Foreman Pickup Trucks	100,000	100,000	0
Citywide Infrastructure Improvements	3,800,000	3,800,000	0
Citywide Crack Sealing	200,000	200,000	0
Western Cranston Traffic Improvements	50,000	50,000	0
MS4 Catch Basin Compliance	1,500,000	1,500,000	0
System-wide Drainage Rehabilitation	200,000	200,000	0
Norwood Avenue Seawall	125,000	125,000	0
Total Public Works Bond Fund	6,530,000	6,530,000	0
Fund 206-Sewer Projects			
Wellington Avenue Transmission Main Slip Lining Project	400,000	0	(400,000)
Route 95 Sewer Main Rehabilitation	250,000	0	(250,000)
Burnham Pump Station Bypass Project	100,000	0	(100,000)
Total Sewer Bond Fund	750,000	0	(750,000)
Fund 207-Library			
Auburn Branch Restrooms	40,000	0	(40,000)
Library Security Gates	50,000	0	(50,000)
Total Library Bond Fund	90,000	0	(90,000)
Fund 209-Open Space Projects			
Open Space/Acquisition/Restoration	500,000	500,000	0
Total Open Space Bond Fund	500,000	500,000	0
<b>Total Capital Projects Bond Funds</b>	20,755,000	19,845,000	(910,000)

# PROPOSED 2019-2024 CAPITAL BUDGET AND IMPROVEMENT PROGRAM CITY PLAN COMMISSION APPROVED BUDGET - 3/5/19

	PROJECT	APPROVED			PROPOSED			TOTAL FY19-24
	1 ROJEC1	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	101AL F119-24
	Eden Park - Pathfinder Project	\$0	\$8,200,000	\$0	\$0	\$0	\$0	\$8,200,000
	Hope Highlands - roof replacement	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	4. Bain Renovate ADA elevator	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	6. Cranston West fire code	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
	7.Cranston West parking lot	\$0	\$0	\$0	\$0	\$730,250	\$0	\$730,250
	Cranston West hazardous material	\$0	\$0	\$0	\$779,145	\$0	\$0	\$779,145
	9. Cranston East HVAC	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	10. Du Temple Hazardous material	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
$\mathbf{s}$	11.Norwood Fire Code	\$0	\$0	\$0	\$153,000	\$0	\$0	\$153,000
SCHOOL	14. Woodridge hazardous material	\$0	\$0	\$0	\$0	\$0	\$370,000	\$370,000
H	15. Gladstone Fire Code	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
SC	22. Edgewood ADA/exterior doors	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	25. Peters Fire Code	\$800,000	\$0	\$0	\$0	\$65,000	\$0	\$65,000
	26. Stadium hazardous material	\$0	\$0	\$0	\$55,000	\$0	\$0	\$55,000
	27. Eden Park Fire Code	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
	28. Garden City Fire Code	\$800,000	\$0	\$0	\$85,000	\$0	\$0	\$85,000
	29. Garden City ADA repairs	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000
	34. Glenn Hills ADA repairs	\$0	\$0	\$0	\$0	\$0	\$631,509	\$631,509
	35. Glenn Hills hazardous materials	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	36. Chester Barrows Health &Safety	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$140,000	\$0 \$0	\$140,000
	38. Park View Fire Code upgrade  Department Totals	\$4,000,000 <b>\$6,300,000</b>	\$0 <b>\$9,000,000</b>	\$0 <b>\$0</b>	\$0 \$2,122,145	\$0 \$2,275,250	\$0 \$2,201,509	\$0 <b>\$15,598,904</b>
_	Department Totals	φυ,300,000	\$9,000,000	φU	\$2,122,143	\$2,273,230	\$2,201,309	\$13,396,904
	Fleet Maintenance Division							
	Truck Lift Replacement	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000
	Fork Lift	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
	Division Totals	\$0	\$0	\$240,000	\$30,000	\$0	\$0	\$270,000
	Highway Maintenance Division							
	6-Wheel HD dump/plow/sander trucks	\$555,000 \$190,000	\$555,000 \$0	\$570,000	\$570,000	\$390,000	\$400,000	\$2,485,000
	Front End Loader Tractor / Brush Cutter	\$190,000 \$150,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Snow Dispatch vehicles	\$45,000	\$0 \$0	\$50,000	\$0 \$0	\$50,000	\$0 \$0	\$100,000
	Foreman pickup trucks	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000
	Elgin Street Sweeper	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000
	10-Wheel dump/plow/sander truck	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$480,000
	Backhoe Division Totals	\$0 \$940,000	\$0 \$655,000	\$0 \$620,000	\$0 \$790,000	\$0 \$780,000	\$125,000 \$765,000	\$125,000 \$3,610,000
	Engineering Division	\$340,000	φ033,000	\$020,000	\$7,90,000	\$780,000	\$705,000	\$5,010,000
3	Citywide Infrastructure Improvements	\$4,000,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$19,000,000
R	Citywide crack sealing	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PUBLIC WORKS	Western Cranston Traffic Improvements	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
IC.	MS4 Catch Basin Compliance	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
BL	System-wide drainage rehabilitation Street Sign Replacement Project	\$0 \$0	\$200,000 \$0	\$0 \$600,000	\$0 \$0	\$0 \$0	\$0 \$0	\$200,000 \$600,000
$\mathbf{PU}$	Norwood Avenue Seawall	\$0 \$0	\$125,000	\$000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$125,000
	Traffic light rehabilitation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Division Totals	\$4,050,000	\$5,875,000	\$4,800,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,675,000
	Public Buildings	4.2	#1 00° °°°	4.0	# C	<b></b>	<b>*</b>	<b>.</b>
	Hamilton Building relocation Rehabilitation of City Hall to support IT infrastructure	\$0 \$0	\$1,000,000 \$0	\$0 \$0	\$0 \$650,000	\$0 \$0	\$0 \$0	\$1,000,000 \$650,000
	Division Totals	\$0	\$1,000,000	\$0	\$650,000	\$0 \$0	\$0	\$1,650,000
	Sanitary Sewers (NO USE OF MUNICIPAL BONDS)	, -	, , ,	, -	, ,			, ,===,==00
	Wellington Avenue transmission main slip lining project	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	2. Petaconsett Chamber and Siphon Repairs	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
	Collection system and pump station upgrades     Route 95 sewer main rehab	\$0 \$100,000	\$0 \$250,000	\$0 \$0	\$0 \$0	\$1,000,000	\$1,000,000 \$0	\$2,000,000 \$250,000
	5. Burnham Pump Station bypass project	\$100,000 \$0	\$100,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$100,000
	6. Pontiac Pump Station east and west interceptor rehab	\$ <i>0</i>	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	7. West main interceptor to treatment plan rehab project	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
	Division Totals	\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
	Department Totals	\$5,740,000	\$8,280,000	\$6,410,000	\$6,470,000	\$5,780,000	\$5,765,000	\$32,705,000
	Replace Engine	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$550,000
	One additional bay at Station #1	\$700,000	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
	Record Keeping Software	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
ı	Fire station upgrades	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
FIRE	Replacement Ladder Truck	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Ξ	Headquarters Replacement	\$0	\$0 \$0	\$8,000,000	\$0	\$0 \$0	\$0 \$0	\$8,000,000
	Western Cranston Fire Station Replacement of Headquarters Building	\$0 \$0	\$0 \$0	\$0 \$0	\$6,300,000 \$8,000,000	\$0 \$0	\$0 \$0	\$6,300,000 \$8,000,000
	Training Facility	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$1,000,000	\$0 \$0	\$1,000,000
L	Department Totals	\$1,300,000	\$2,150,000	\$8,000,000	\$14,300,000	\$1,000,000	\$0	\$25,450,000
			_		_	_		

### PROPOSED 2019-2024 CAPITAL BUDGET AND IMPROVEMENT PROGRAM

CITY PLAN COMMISSION APPROVED BUDGET - 3/5/19

PROJECT	APPROVED 2018-2019	2019-2020	2020-2021	PROPOSED 2021-2022	2022-2023	2023-2024	TOTAL FY19-2
Citywide Computer System Upgrade and Replacement	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	9
Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	
Dog Park	\$100,000	\$0	\$0	\$0	\$0	\$0	
Beachmont Dog Park	\$15,000	\$0	\$0	\$0	\$0	\$0	
Renovate Stadium Wall	\$30,000	\$0	\$0	\$0	<i>\$0</i>	\$0	
Install liner at Budlong Pool	\$197,000	\$0	\$0	\$0	\$0	\$0	
New Synthetic Turf at CHSW Football Field Eden Park School Playground	\$950,000	\$0	\$0	\$0	\$0	\$0	
Eden Park School Playground	\$70,000	\$0	\$0	\$0	\$0	\$0	
Synthetic Turf at CHSW Football Field / Lights*	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,0
Doric Avenue Walking Track	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,
Doric Avenue Walking Track Narragansett Street Tennis Court	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,0
Pastore Youth Center Gymnasium Floor	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,0
Cranston Stadium Baseball Synthetic Turf Infield	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,0
Department Totals	\$1,362,000	\$735,000	\$125,000	\$750,000	\$0	\$0	\$1,610,0
Auburn branch restrooms	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,0
2. Library Security Gates	\$0 \$0	\$50,000	\$0	\$0 \$0	\$0 \$0	\$0	\$50,
3. Oaklawn branch chair lift	\$0 \$0	\$0,000	\$50,000	\$0 \$0	\$0 \$0	\$0	\$50, \$50,
Central Library carpeting	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,
Department Totals	\$0	\$90,000	\$320,000	\$0	\$0	\$0	\$410,
						•	
OPEN SPACE	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
TOTALS	\$15,202,000	\$20,755,000	\$15,355,000	\$24,142,145	\$9,055,250	\$7,966,509	\$77,273,904

<sup>1.</sup> The first column represents the Capital Budget and Improvement Program from last year's approved (2018-2019) budget cycle and does not represent new spending.

<sup>2.</sup> The second column (shaded) represents the Capital Budget for the 2019-2020 cycle and is the only year within the table that will become binding upon adoption.

<sup>3.</sup> Any discrepancy among the capital requests denoted herein 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 (19-20) fiscal year.

<sup>4.</sup> Unless otherwise specifically noted, all requests that have been entered into the 2019-2020 Capital Budget have existing bonding authority from the voters by means of a voter referendum.

<sup>5.</sup> The priority rank of each department's request, when offered, is denoted within the (#) next to each specific project.

<sup>6.</sup> A priority ranking for the School Department requests was not offered as part of their submission.

#### 700 Community Development Block Grant

700 Community Development Block C	Ji ai it						2020	2020	
	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
42156 CDBG-PROGRAM INCOME	131,367	412,039	315,815	322,548	344,772	160,000	350,000	350,000	0
42157 CDBG - FEDERAL AWARD	1,535,495	1,022,722	1,344,592	747,995	965,181	1,306,700	1,191,000	1,191,000	0
Total For Community Dev.	1,666,862	1,434,761	1,660,407	1,070,543	1,309,953	1,466,700	1,541,000	1,541,000	0
							2020	2020	
	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50700 CDBG-PROGRAM PROJECTS	1,348,974	1,118,734	1,353,340	760,464	983,899	1,146,705	1,185,693	1,203,009	17,316
51100 SALARY SCHEDULE	184,139	185,509	185,288	192,409	202,449	187,478	197,921	197,921	0
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51104 DIFFERENTIAL	0	0	0	0	0	17,900	35,855	18,539	(17,316)
51107 EXTRA VACATION AFTER 10 YRS	943	2,120	2,119	2,210	2,375	2,557	0	0	0
51200 PART-TIME HELP	47,857	49,907	42,689	44,560	51,683	45,000	50,000	50,000	0
51300 PAYROLL TAXES	17,657	17,959	17,218	17,503	19,302	14,538	15,346	15,346	0
51301 PENSION CONTRIBUTION	25,307	27,266	26,942	28,024	27,838	27,849	31,449	31,449	0
51302 HOSPITALIZATION	30,284	30,098	30,849	26,761	23,672	24,039	24,102	24,102	0
51303 HOSPITALIZATION BUYBACK	3,600	3,600	1,800	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	607	644	619	628	634	634	634	634	0
Total For Community Dev	1,659,368	1,435,837	1,660,865	1,072,560	1,311,852	1,466,700	1,541,000	1,541,000	0
Net Surplus/Deficit	7,494	(1,076)	(458)	(2,017)	(1,899)	0	0	0	0

701 Workforce Innovation & Opp	ortunity Ac	t (WIOA)					2020	2020	
	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130 PROGRAM INCOME	453,045	380,058	557,165	558,661	463,839	587,650	451,351	451,351	0
49140 INTEREST INCOME	28	56	57	38	30	0	0	0	0
Total For WIA	453,074	380,114	557,222	558,700	463,869	587,650	451,351	451,351	0
							2020	2020	
	2014	2015	2016	2017	2018	2019	As Submitted	As Amended	Final
Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100 SALARY SCHEDULE	317,254	298,613	384,969	359,519	424,735	425,225	336,266	336,266	0
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10	817	0	0	0	0	0	0	0	0
51108 SEVERANCE	22,975	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	11,460	4,191	0	0	0	0	0	0	0
51300 PAYROLL TAXES	26,662	22,801	29,261	26,859	32,648	32,530	25,725	25,725	0
51301 PENSION CONTRIBUTION	43,447	41,107	49,144	46,564	50,917	58,180	46,663	46,663	0
51302 HOSPITALIZATION	48,150	49,649	57,742	51,949	57,372	58,518	24,000	24,000	0
51303 HOSPITALIZATION BUYBAC	5,932	5,500	11,033	11,033	16,533	11,877	17,799	17,799	0
51304 GROUP LIFE INSURANCE	1,139	1,079	1,290	1,308	1,320	1,320	898	898	0
51304 DEPARTMENTAL EXPENSE:	0	0	7,232	0	0	0	0	0	0
Total For WIA	477,836	422,942	540,671	497,232	583,526	587,650	451,351	451,351	0
Net Surplus/Deficit	(24,762)	(42,828)	16,551	61,468	(119,657)	0	0	0	0

# 2019/2020 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Executive-1101				
MAYOR	11	4		Elected
DIRECTOR OF ADMINISTRATION	43	5		Administrative
DEPUTY DIRECTOR OF ADMINISTRATION	37	4	,	Administrative
DIRECTOR CONSTITUENT AFFAIRS	32	2		Administrative
COMMUNICATIONS OUTREACH AIDE	22	5	36,193	Administrative
CONFIDENTIAL ASSISTANT TO MAYOR	23	5_	44,330	Administrative
Total Personal Services For Group:			367,948	<b>S</b>
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		Elected
COUNCILPERSON	13	1		Elected
COUNCILPERSON	13	1		Elected
Total Personal Services For Group:		_	37,000	
Personnel-1104				
DIRECTOR OF PERSONNEL	39	7	79,533	Administrative
CONFIDENTIAL ASST. TO PERS. DIR.	22	5		Administrative
Total Personal Services For Group:		<b>-</b>	115,726	
·			110,120	
City Clerk-1105				
CITY CLERK & CLERK OF PROBATE	40	4		Administrative
ASSISTANT CITY CLERK	25	7		Classified
SENIOR CLERK I/II	14	6/7		Classified
SENIOR CLERK	13	2/3		Classified
SENIOR CLERK	14	7	•	Classified
SENIOR CLERK	13	3/4		Classified
SENIOR CLERK	13	1	0	Classified
RECORDS FINANCIAL CLERK	13	1_	0	Classified
Total Personal Services For Group:			305,332	
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	1/2	46,316	Classified
CLERK	10	3/4	35,319	Classified
SENIOR CLERK	15	1	0	Classified
MUNICIPAL COURT JUDGE	6	1	10,000	Appointed
SR.ASSOCIATE JUDGE	6	1		Appointed
ASSOCIATE/ AUXILIARY JUDGE	6	1		Appointed
ASSOCIATE/ AUXILIARY JUDGE	6	1		Appointed
ASSOCIATE/ AUXILIARY JUDGE	1	1		Appointed
ASSOCIATE/ AUXILIARY JUDGE	1	1		Appointed
Total Personal Services For Group:		_	116,635	
Canvassing-1108			, -	

# 2019/2020 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade		Salary	Classification
REGISTRAR	27	7		Administrative
CANVASSING AIDE	21	7		Classified
DATA ENTRY & MAINT SPECIALIST	20	7_		Classified
Total Personal Services For Group:			159,754	
City Planning-1109				
CITY PLANNING DIRECTOR	43	4	87,412	Administrative
PRINCIPAL PLANNER	32	2/3	69,861	Classified
SENIOR PLANNER	29	2/3	62,902	Classified
ASSOC PLANNER/COMP OFF	27	1/2	56,204	Classified
SENIOR CLERK I/II	14	7		Classified
Total Personal Services For Group:		_	320,013	_
Economic Development-1110				
ECONOMIC DEVELOPMENT DIRECTOR	39	1	64.136	Administrative
ECONOMIC DEVELOPMENT AIDE	22	7	-	Classified
Total Personal Services For Group:		· <del>-</del>	121,354	
Building Inspections-1111				
BUILDING OFFICIAL	36	7	75.223	Administrative
MECHANICAL/PLUMBING INSPECTOR	28	6	•	Classified
ALTERNATE BUILDING OFFICIAL	30	7		Classified
ELECTRICAL INSPECTOR	26	7		Classified
BUILDING INSPECTOR	26	7		Classified
PLAN REVIEW/FIELD INSPECTOR	26	4/5		Classified
PLAN REVIEW/FIELD INSPECTOR	26	1/2		Classified
INSPECTOR OF MINIMUM HOUSING	21	1/2		Classified
CODE COMPLIANCE OFFICER	21	1/2		Classified
INSPECTOR OF MINIMUM HOUSING	21	2/3		Classified
MINIMUM HOUSING INSPECTOR	21	2/3 2/3		Classified
SENIOR CLERK I/II	14	3/4		Classified
PERMIT TECHNICIAN	19	3/4		Classified
PLAN REVIEW/ZONING INSPECTOR	26	3/4 1		Classified
INSPECTIONS DATA ENTRY CLERK	15			Classified
PLANNING REVIEWER		1		
	26	1_		Classified
Total Personal Services For Group:			743,850	
Finance-1112				
DIRECTOR OF FINANCE	50	2	106,430	Administrative
CONF ASST TO FINANCE DIRECTOR	22	2	32,203	Administrative
CHIEF FINANCE CLERK	25	5/6	60,043	Classified
CLAIMS CLERK	13	2/3	36,666	Classified
ACCOUNT CLERK	20	1	0	Classified
Total Personal Services For Group:		_	235,342	-
Controller's Office-1113				
CITY CONTROLLER	43	7	124,832	Classified
CITY INTERNAL AUDITOR	38	7	101,295	Classified
PAYROLL/BENEFITS CLERK	22	7		Classified
PAYABLES/PENSION CLERK	17	6		Classified
SENIOR CLERK	13	1/2		Classified
Total Personal Services For Group:	-	_	366,125	_
•			, -	

# 2019/2020 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Assessor's Office-1114				
CITY ASSESSOR	39	4	72,831 A	Administrative
DEPUTY TAX ASSESSOR	30	7	77,162 C	Classified
ASSESSMENT AIDE TECH	26	7	66,211 C	
PRINCIPAL CLERK	17	7	48,130 C	Classified
PRINCIPAL CLERK	17	7	48,130 C	Classified
SENIOR CLERK	13	4	39,402 C	Classified
DEPUTY TAX ASSESSOR	30	1	0 C	Classified
FIELD APPRAISER	24	1	0 C	Classified
RESEARCH CLERK	17	1	0 C	Classified
Total Personal Services For Group:			351,867	
Purchasing-1115				
PURCHASING AGENT	36	7	93,302 C	Classified
DATA ENTRY CLERK I/II	15	1/2	38,239 C	Classified
SENIOR BUYER	24	1	0 C	Classified
FIXED ASSET/SURPLUS COORD.	21	1	0 0	Classified
Total Personal Services For Group:		_	131,541	
Information Technology-1116				
INFORMATION TECHNOLOGY MANAGER	34	7	90,343 C	Classified
GIS PROGRAM MANAGER	33	7	86,827 C	
NETWORK SERVER TECHNICIAN	30	7	77,162 C	
PROGRAMMER	26	7	66,211 C	
NETWORK MANAGER	25	7	63,828 C	
COMMUNICATIONS TECHNICIAN	17	7	48,130 C	
DATA MAINT TECHNICIAN/IMAGING	15	1		Classified
HELP DESK COORDINATOR	20	1		Classified
Total Personal Services For Group:	20	'-	432,501	olassinea -
Treasurer's Office-1117				
CITY TREASURER	36	8	60 073 A	Administrative
SENIOR TAX REVENUE AGENT	32	7		
SENIOR CASHIER	20	7	53,337 C	
CASHIER	17	6	46,574 C	
CASHIER	17	4/5		
CASHIER	17	4/5		
CASHIER	17	2/3		
Total Personal Services For Group:	17	2/3_	383,272	Jiassilleu
Total Fersonal Services For Group.			303,212	
Fire Department-1200				
FIRE CHIEF	9	1	116,183 S	Sworn Personnel
ASSISTANT FIRE CHIEF	8	1	99,393 S	Sworn Personnel
DEPUTY CHIEF	7	1	93,446 S	Sworn Personnel
DEPUTY CHIEF	7	1	93,446 S	Sworn Personnel
DEPUTY CHIEF	7	1	93,446 S	Sworn Personnel
DEPUTY CHIEF	7	1	93,446 S	Sworn Personnel
DEPUTY CHIEF	7	1	93,446 S	Sworn Personnel
DEPUTY CHIEF	7	1	93,446 S	Sworn Personnel
DEPUTY CHIEF	7	1	93,446 S	Sworn Personnel
SUPT. OF FIRE ALARM	7	1	93,446 S	Sworn Personnel
DIRECTOR EMERG SERVICES	7	1		Sworn Personnel
CAPTAIN	6	1	79,176 S	Sworn Personnel

CAPTAIN	Position	Grade	Step	Salary	Classification
CAPTAIN	CAPTAIN	6		79,176	Sworn Personnel
CAPTAIN         6         1         79,176         Sworn Personnel           RESCUE CAPTAIN         6         1         79,176         Sworn Personnel           LEAD LINEMAN         5         1         72,942         Sworn Personnel           LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN         6         1         79,176         Sworn Personnel           RESCUE CAPTAIN         6         1         79,176         Sworn Personnel           LEAD LINEMAN         5         1         72,942         Sworn Personnel           LIEUTENANT         5	CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN	CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN         6         1         79,176         Sworn Personnel           RESCUE CAPTAIN         6         1         79,176         Sworn Personnel           LEAD LINEMAN         5         1         72,942         Sworn Personnel           LIEUTENANT	CAPTAIN	6	1	79,176	Sworn Personnel
CAPTAIN         6         1         79,176         Sworn Personnel           RESCUE CAPTAIN         6         1         79,176         Sworn Personnel           RESCUE CAPTAIN         6         1         79,176         Sworn Personnel           RESCUE CAPTAIN         6         1         79,176         Sworn Personnel           LEAD LINEMAN         5         1         72,942         Sworn Personnel           LIEUTENANT	CAPTAIN	6	1	79,176	Sworn Personnel
RESCUE CAPTAIN   6	CAPTAIN	6	1	79,176	Sworn Personnel
RESCUE CAPTAIN   6	CAPTAIN	6	1	79,176	Sworn Personnel
RESCUE CAPTAIN         6         1         79,176         Sworn Personnel RESCUE CAPTAIN         6         1         79,176         Sworn Personnel Personnel LEAD LINEMAN         5         1         72,942         Sworn Personnel LIEUTENANT         5         1         72,942         Sworn	RESCUE CAPTAIN	6	1	79,176	Sworn Personnel
RESCUE CAPTAIN	RESCUE CAPTAIN	6	1	79,176	Sworn Personnel
LIEUTENANT	RESCUE CAPTAIN	6	1	79,176	Sworn Personnel
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	RESCUE CAPTAIN	6	1	79,176	Sworn Personnel
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	LEAD LINEMAN	5	1	72,942	Sworn Personnel
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	LIEUTENANT		1	72,942	Sworn Personnel
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	LIEUTENANT		1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5			1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5			1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	LIEUTENANT		1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	LIEUTENANT		1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	LIEUTENANT				
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5			1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5					
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5					
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5					
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5			1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5			1	•	
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5				•	
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5			1		
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5			1		
LIEUTENANT         5         1         72,942         Sworn Personnel           LIEUTENANT         5	LIEUTENANT		1		
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5	LIEUTENANT		1	72,942	Sworn Personnel
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5	LIEUTENANT	5	1	72,942	Sworn Personnel
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5	LIEUTENANT		1		
LIEUTENANT       5       1       72,942       Sworn Personnel         LIEUTENANT       5	LIEUTENANT		1	72,942	Sworn Personnel
LIEUTENANT       5       1       72,942       Sworn Personnel	LIEUTENANT		1		
LIEUTENANT       5       1       72,942       Sworn Personnel	LIEUTENANT		1	72,942	Sworn Personnel
LIEUTENANT       5       1       72,942       Sworn Personnel	LIEUTENANT		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	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	LIEUTENANT	5	1	72,942	Sworn Personnel
LIEUTENANT       5       1       72,942       Sworn Personnel	LIEUTENANT		1	72,942	Sworn Personnel
LIEUTENANT       5       1       72,942       Sworn Personnel	LIEUTENANT		1		
LIEUTENANT 5 1 72,942 Sworn Personnel	LIEUTENANT		1	72,942	Sworn Personnel
LIEUTENANT5172,942Sworn PersonnelLIEUTENANT5172,942Sworn PersonnelLIEUTENANT5172,942Sworn PersonnelLIEUTENANT5172,942Sworn Personnel	LIEUTENANT		1		
LIEUTENANT 5 1 72,942 Sworn Personnel LIEUTENANT 5 1 72,942 Sworn Personnel Structure 5 1 72,942 Sworn Personnel Structure 5 1 72,942 Sworn Personnel 6 1 72,942 Sworn Personnel 6 1 72,942 Sworn Personnel 7 72,					
LIEUTENANT 5 1 72,942 Sworn Personnel LIEUTENANT 5 1 72,942 Sworn Personnel					
LIEUTENANT 5 1 72,942 Sworn Personnel					

Position	Grade	Step	Salary	Classification
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1	,	Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
RESCUE LIEUTENANT	5	1	•	Sworn Personnel
RESCUE LIEUTENANT	5	1	•	Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	2	1		Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	2/3	1	-	Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	3/4	1	•	Sworn Personnel
FIREFIGHTER	3/4	1	•	Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	3/4	1	-	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	3/4	1	-	Sworn Personnel
FIREFIGHTER	3/4	1	-	Sworn Personnel
FIREFIGHTER	2/3	1	-	Sworn Personnel
FIREFIGHTER	3/4	1	-	Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	2/3	1		Sworn Personnel
FIREFIGHTER	2/3	1		Sworn Personnel
FIREFIGHTER	2/3	1		Sworn Personnel
FIREFIGHTER	2/3	1		Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	2	1	-	Sworn Personnel
FIREFIGHTER	2/3	1	-	Sworn Personnel
FIREFIGHTER	1	1	•	Sworn Personnel
FIREFIGHTER	1	1		Sworn Personnel
FIREFIGHTER	1	1	,	Sworn Personnel
FIREFIGHTER	1	1	-	Sworn Personnel
FIREFIGHTER	1	1	-	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER		1	-	Sworn Personnel
FIREFIGHTER	1	1	•	
FIREFIGHTER	1 4		•	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
		1	-	Sworn Personnel
FIREFIGHTER	4	1	01,219	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	•	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	3/4	1	•	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	1	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	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	1	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	3/4	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	1	1		Sworn Personnel
FIREFIGHTER	4	1	-	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
TINETIOTTEN	4	ı	01,219	OWOTH I GISOTHICI

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
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	67,279	Sworn Personnel
FIREFIGHTER	3/4	1	66,232	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	1	63,003	Sworn Personnel
FIREFIGHTER	3/4	1	66,232	Sworn Personnel
FIRE APPARATUS MAINT SUPERVISO	28	7	80 <b>5</b> 22	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	4/5	· ·	Classified
FIRE CIVILIAN DISPATCHER	19	4/3 7		Classified
FIRE CIVILIAN DISPATCHER	19		,	Classified
FIRE CIVILIAN DISPATCHER		7	,	Classified
PRINCIPAL CLERK	19 17	7 4/5	,	
		4/5 7	· ·	Classified
SENIOR CLERK	15	7	· ·	Classified
CLERK	10	2/3 7	· ·	Classified
AUTOMOTIVE MECHANIC	6			Classified
AUTOMOTIVE MECHANIC	6	4/5 _		Classified
Total Personal Services For Group:			14,655,401	

Police Department-1202   COLONEL   50 5 124,725   Sworn Personnel MAJOR   9 1 117,896   Sworn Personnel MAJOR   9 1 117,896   Sworn Personnel MAJOR   9 1 117,896   Sworn Personnel MAJOR   7 1 99,953   Sworn Personnel MAJOR   7 1 99,953   Sworn Personnel CAPTAIN   6 1 83,105   Sworn Personnel CAPTAIN   75,568   Sworn Pers	Position	Grade	Step	Salary	Classification
MAJOR         9         1         117,896         Sworn Personnel           CAPTAIN         7         1         99,953         Sworn Personnel           LIEUTENANT         6         1         83,105         Sworn Personnel           SERGEANT         5         1	•				_
MAJOR			5		
CAPTAIN			1	,	
CAPTAIN			1	,	
CAPTAIN			1	,	
CAPTAIN	CAPTAIN		1	99,953	Sworn Personnel
CAPTAIN			1	99,953	Sworn Personnel
CAPTAIN	CAPTAIN		1	99,953	Sworn Personnel
LIEUTENANT	CAPTAIN		1	99,953	Sworn Personnel
LIEUTENANT	CAPTAIN	7	1	99,953	Sworn Personnel
LIEUTENANT         6         1         83,105         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1	LIEUTENANT	6	1	83,105	Sworn Personnel
LIEUTENANT         6         1         83,105         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1	LIEUTENANT	6	1	83,105	Sworn Personnel
LIEUTENANT         6         1         83,105         Sworn Personnel           LIEUTENANT         6         1         83,105         Sworn Personnel           LIEUTENANT         6         1         83,105         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1	LIEUTENANT	6	1	83,105	Sworn Personnel
LIEUTENANT         6         1         83,105         Sworn Personnel LIEUTENANT         6         1         83,105         Sworn Personnel Personnel SERGEANT         1         83,105         Sworn Personnel SERGEANT         5         1         75,568         Sworn Personnel SERGEANT         5         1	LIEUTENANT	6	1	83,105	Sworn Personnel
LIEUTENANT         6         1         83,105         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1         <	LIEUTENANT	6	1	83,105	Sworn Personnel
LIEUTENANT         6         1         83,105         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1         <	LIEUTENANT	6	1	83,105	Sworn Personnel
LIEUTENANT         6         1         83,105         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1         <	LIEUTENANT	6	1	83,105	Sworn Personnel
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1 <td< td=""><td></td><td></td><td>1</td><td></td><td></td></td<>			1		
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1 <td< td=""><td></td><td></td><td>1</td><td></td><td></td></td<>			1		
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1 <td< td=""><td></td><td></td><td></td><td>•</td><td></td></td<>				•	
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1					
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4					
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4					
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4				•	
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4				•	
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER				,	
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER					
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OF					
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POL				,	
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POL					
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           <				•	
SERGEANT         5         1         75,568         Sworn Personnel           SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel					
SERGEANT         5         1         75,568         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel <t< td=""><td></td><td></td><td></td><td>•</td><td></td></t<>				•	
POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel					
POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         3/4         1         63,538         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel <td></td> <td></td> <td></td> <td></td> <td></td>					
POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel					
POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         3/4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel					
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POLICE OFFICER         1         1         49,711         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel					
POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         3/4         1         63,538         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel				•	
POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         3/4         1         63,538         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel           POLICE OFFICER         4         1         69,304         Sworn Personnel				,	
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	POLICE OFFICER	4	1	69,304	Sworn Personnel

Position	Grade	Step	Salary	Classification
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
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POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4		-	
	4	1	-	Sworn Personnel
POLICE OFFICER		1	•	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	1	1	•	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	2/3	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
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POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	•	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	2/3	1	55,148	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	2/3	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	2/3	1		Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
, JEIJE OF FIJER	7		55,554	CWCIII I GIGGIIICI

Position	Grade	Step	Salary	Classification
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	3/4	1	68,907	Sworn Personnel
POLICE OFFICER	2/3	1	55,148	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
POLICE OFFICER	4	1	69,304	Sworn Personnel
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POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	2/3	1	-	Sworn Personnel
POLICE OFFICER	3/4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1	•	Sworn Personnel
POLICE OFFICER	3/4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	3/4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	3/4	1	-	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1	-	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
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POLICE OFFICER POLICE OFFICER	4		-	Sworn Personnel
POLICE OFFICER POLICE OFFICER	4	1	-	Sworn Personnel
	4	1	-	
POLICE OFFICER		1	-	Sworn Personnel
POLICE OFFICER	3/4	1	03,538	Sworn Personnel

Position	Grade	Step	Salary	Classification
CIVILIAN RECORDS CHIEF CLERK	31	7	80,256	Classified
ASSISTANT RADIO OFFICER	22	1	0	Classified
PRINCIPAL CLERK	17	6	46,574	Classified
PRINCIPAL CLERK	17	6	46,574	Classified
DATA ENTRY TRANSCRIPTIONIST	16	7	46,574	Classified
DATA ENTRY TRANSCRIPTIONIST	16	7	46,574	Classified
SENIOR CLERK	13	3/4	38,518	Classified
SENIOR CLERK	13	7		Classified
PRINCIPAL CLERK	17	6		Classified
SENIOR CLERK	13	5/6		Classified
SENIOR CLERK	13	7	42,309	Classified
SENIOR CLERK	13	1/2	36,246	Classified
SENIOR CLERK	13	7	42,309	Classified
RADIO DISPATCHER	19	7	51,959	Classified
RADIO DISPATCHER	19	7	51,959	Classified
RADIO DISPATCHER	19	7	51,959	Classified
RADIO DISPATCHER	19	1/2	44,019	Classified
RADIO DISPATCHER	19	7		Classified
RADIO DISPATCHER	19	7	51,959	Classified
RADIO DISPATCHER	19	7		Classified
RADIO DISPATCHER	19	7	51,959	Classified
RADIO DISPATCHER	19	7		Classified
RADIO DISPATCHER	19	7		Classified
RADIO DISPATCHER	19	7		Classified
RADIO DISPATCHER	19	1/2		Classified
RADIO DISPATCHER	19	6	50,251	Classified
CLERK	10	4/5		Classified
RADIO OFFICER	26	1		Classified
SENIOR CLERK	13	1_		_Classified
Total Personal Services For Group:		•	12,241,607	•
Animal Control-1203				
SUPERVISOR OF ANIMAL CONTROL	22	4	51,512	Classified
ANIMAL CONTROL OFFICER	20	4/5	49,268	Classified
ANIMAL CONTROL OFFICER	20	1/2	44,355	Classified
KENNEL CUSTODIAN/ADOPT COORD	18	5/6	46,791	Classified
ANIMAL SHELTER RECORD ATTENDANT	1	1	0	Classified
Total Personal Services For Group:		_	191,926	<u>-</u>
Public Works 4000				
Public Works-1300	<b>50</b>	4	117.000	A dministration
DIRECTOR OF PUBLIC WORKS	50	4	•	Administrative
RODENT CONTROL COORDINATOR	22	7		Classified
SENIOR CLERK	14	4/5		Classified
PUBLIC WORKS AIDE	19	1_		Classified
Total Personal Services For Group:			215,543	•
Public Safety -1301				
TRAFFIC ENGINEER	34	5_	84,708	Classified
Total Personal Services For Group:		_	84,708	

Position	Grade	Step	Salary	Classification
Highway Maintenance-1302				
HIGHWAY MAINT. SUPERINTENDENT	39	6		Administrative
PRINCIPAL CLERK	17	7		Classified
FOREPERSON	9	6	58,403	Classified
FOREPERSON	9	6	58,403	Classified
FOREPERSON	9	6	58,403	Classified
FOREPERSON	9	6	58,403	Classified
GARAGE CLERK	5	4/5	49,725	Classified
PRINCIPAL TRAFFIC SAFETY TECH	8	6	54,572	Classified
LABOR EQUIPMENT OPERATOR	5	6	51,223	Classified
LABOR EQUIPMENT OPERATOR	5	6	51,223	Classified
LABOR EQUIPMENT OPERATOR	5	6	51,223	Classified
LABOR EQUIPMENT OPERATOR	5	3/4		Classified
LABOR EQUIPMENT OPERATOR	5	6		Classified
LABOR EQUIPMENT OPERATOR	5	6		Classified
MASON	5	4/5		Classified
TRAFFIC SAFETY TECHNICIAN	5	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	3/4		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3		,	Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
	3	6		
LIGHT EQUIP. OPERATOR		6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
SKILLED LABORER	2	2/3		Classified
SKILLED LABORER	2	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
SKILLED LABORER	2	6	•	Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	3/4		Classified
LABOR EQUIPMENT OPERATOR	5	6		Classified
SKILLED LABORER	2	6	47,904	Classified
SKILLED LABORER	2	3/4	,	Classified
SKILLED LABORER	2	2/3	44,837	Classified
LIGHT EQUIP. OPERATOR			0	Classified
SKILLED LABORER		_	0	Classified
Total Personal Services For Group:		_	2,064,964	
Engineering-1303				
CHIEF ENGINEER	38	7	101,295	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:		-	313,972	

Position	Grade	Step	Salary	Classification
Building Maintenance-1304				
PUBLIC BUILDINGS SUPERINTENDEN	32	3	52,354	Administrative
DATA ENTRY CLERK	14	7	43,634	Classified
PLUMBER	26	6	62,166	Classified
HVAC/PLUMBER'S APPRENTICE	24	6	58,751	Classified
SR ELECTRICIAN	26	6	62,166	Classified
ELECTRICIAN	24	5/6	58,096	Classified
SR BUILDING MAINTENANCE PERSON	5	6	51,223	Classified
SR BUILDING MAINTENANCE PERSON	5	6		Classified
SR BLDG MAINT PERSON/CARPENTER	5	6		Classified
BUILDING MAINTENANCE PERSON	3	6		Classified
BUILDING MAINTENANCE PERSON	3	6		Classified
BUILDING MAINTENANCE PERSON	3	6		Classified
SKILLED LABORER/CUSTODIAN	2	6		Classified
SKILLED LABORER/CUSTODIAN	2	4/5		Classified
SKILLED LABORER/CUSTODIAN	2	4/5	,	Classified
SKILLED LABORER/CUSTODIAN	2	4/5		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	6	,	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:	_	Ŭ-	1,205,220	_
·			1,200,220	
Refuse Removal-1306				
CLEAN CITY PROGRAM COORDINATOR	32	3_		_Administrative
			52,354	
Fleet Maintenance-1307				
FLEET MANAGER	32	7	•	Classified
SENIOR CLERK	13	7	41,479	Classified
PRINCIPAL MECHANIC	24	6	57,711	Classified
AUTO MECHANIC	6	6	54,350	Classified
AUTO MECHANIC	6	3/4	50,678	Classified
AUTO MECHANIC	6	6	54,350	Classified
AUTO MECHANIC	6	6	54,350	Classified
AUTO MECHANIC	6	6	54,350	Classified
AUTO MECHANIC	6	6		Classified
MECHANIC'S ASSISTANT	2	6_		_Classified
Total Personal Services For Group:			549,774	

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	2/3	,	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	49,788	Classified
EQUIPMENT OPERATOR	4	6		Classified
LIGHT EQUIPMENT OPERATOR	3	6	49,126	Classified
LIGHT EQUIPMENT OPERATOR	3	6	49,126	Classified
LIGHT EQUIPMENT OPERATOR	3	6	49,126	Classified
LIGHT EQUIPMENT OPERATOR	3	6	49,126	Classified
LIGHT EQUIPMENT OPERATOR	3	6	49,126	Classified
LIGHT EQUIPMENT OPERATOR	3	6	49,126	Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	6		Classified
SKILLED LABORER	2	3/4	,	Classified
SKILLED LABORER	2	1/2		Classified
SKILLED LABORER	2	1/2		Classified
STADIUM IRRAGATION SPECIALIST	22	1		Classified
FIELD AND MAINT. COORD.	28	1		Classified
Total Personal Services For Group:	20	' _	1,188,947	_
Library-1500				
LIBRARY DIRECTOR	7	1	105,928	Library
ASST. LIBRARY DIRECTOR	8	1		Library
LIB. ASST I	16	1		Library
HEAD ADULT SERVICES LIBRARIAN	32	2/3		Library
HEAD CHILDREN'S SERVICES LIB.	32	2/3 6/7		Library
TECHNICAL SERVICES/SYSTEMS COOR.	32	7/8		Library
AUBURN BRANCH LIBRARIAN	28			Library
WILLIAM HALL LIBRARIAN		10		•
	28	8		Library
YOUNG ADULT LIBRARIAN	24	2/3		Library
YOUTH SERVICES LIBRARIAN	24	10		Library
INFORMATION SERVICES LIBRARIAN	24	10	,	Library
INFORMATION SERVICES LIBRARIAN	24	3/4		Library
INFORMATION SERVICES LIBRARIAN	24	6/7		Library
KNIGHTSVILLE BRANCH LIBRARIAN	24	10		Library
YOUTH SERVICES LIBRARIAN	24	6/7		Library
OAKLAWN BRANCH LIBRARIAN	24	8		Library
YOUTH SERVICES LIBRARIAN	24	6/7		Library
LIBRARIAN I	24	1/2		Library
BUSINESS MANAGER	9	2		Library
LIB. ASST III	18	7		Library
LIBRARIAN I	14	2/3		Library
LIB. ASST. II	14	10	42,554	Library

Position	Grade	Step	Salary	Classification
LIB. ASST. II	14	9	42,173	Library
LIB. ASST. II	14	5/6	37,856	Library
LIB. ASST. II	14	10	42,554	Library
LIB. ASST. II	14	1/2	33,299	Library
YOUTH SERVICES LIBRARIAN	24	2/3	48,740	Library
ADMINISTRATIVE ASSISTANT	14	9/10	42,435	Library
LIB. ASST. II	14	4/5	36,189	Library
LIB. ASST. II	14	8/9	42,081	Library
CUSTODIAN	11	10	42,762	Library
COMMUNICATIONS MANAGER	20	1/2	46,309	Library
Total Personal Services For Group:		_	1,750,184	<del>-</del>
Senior Services-Administration-1600				
SENIOR SERVICES DIRECTOR	36	2		Administrative
ASSISTANT DIRECTOR	25	7		Classified
BOOKKEEPER	17	7		Classified
CASE WORKER	19	4/5		Classified
CLERK	10	3/4_		Classified
Total Personal Services For Group:			253,701	
Carrier Carriera Dragrama 4004				
Senior Services-Programs-1601	20	7	F0 007	Classified
PROGRAMS COORDINATOR	20	7	•	Classified
RECEPTIONIST	10	1		Classified
CLERK	10	1_		Classified
Total Personal Services For Group:			53,337	
Senior Services-Adult Day Care-1602				
ADULT DAY CARE DIRECTOR	30	5/6	72.284	Classified
SOCIAL WORKER	16	7		Classified
ADULT DAY CARE CNA	10	7	•	Classified
ADULT DAY CARE CNA	10	1	•	Classified
ADULT DAY CARE CNA	10	1		Classified
Total Personal Services For Group:	.0	'-	190,180	
10.0.1 0.001101 001 11000 1 01 0100p1			.00,.00	

Position	Grade	Step	Salary	Classification
Senior Services-Social Services-1603				_
SOCIAL SERVICES DIRECTOR	25	7	63,828	Classified
PRINCIPAL CLERK	17	7	48,130	Classified
COMMUNTIY INFORMATION SPECIALIST	14	3_	32,859	Administrative
Total Personal Services For Group:		_	144,818	-
Senior Services-Transvan-1604				
DISPATCHER/COORDINATOR	22	7		Classified
ASST. COORDINATOR/DRIVER	5	6	49,286	Classified
TRANSVAN DRIVER	3	4/5	44,446	Classified
TRANSVAN DRIVER	3	6	46,016	Classified
TRANSVAN DRIVER	3	3/4	43,260	Classified
TRANSVAN DRIVER	3	6	46,016	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:		_	285,120	
·			•	
Senior Services-Nutrition-1605				
FOOD SERVICE MANAGER	25	7	64,126	Classified
CHEF	5	6	50,271	Classified
ASSISTANT CHEF	2	6	•	Classified
COOK	1	6		Classified
ASSISTANT CHEF	2	6		Classified
Total Personal Services For Group:	_	_	249,545	
			_ ::,:::	
Senior Services-RSVP-1606				
DIRECTOR RSVP	23	2/3	50,162	Classified
PROGRAM ASSISTANT RSVP	20	1		Classified
Total Personal Services For Group:		_	50,162	-
•			•	
Tax Board of Review-1901				
BOARD OF TAX REVIEW MEMBER	3	1	3.000	Classified
BOARD OF TAX REVIEW MEMBER	3	1	•	Classified
BOARD OF TAX REVIEW MEMBER	3	1	•	Classified
	_	_	9,000	
			-,	
Harbor Master-1902				
HARBOR MASTER	6	1	3,500	Appointed
Total Personal Services For Group:		_	3,500	
•			•	
Total General Fund			39,959,724	<del>.</del>

Position	Grade	Step	Salary	Classification
Community Development Block Grant (CDBG)-700	00			
FINANCE AND COMPLIANCE OFFICER	32	7	83,484	Classified
PROGRAM ASSISTANT	22	7	57,219	Classified
COMMUNITY DEV. RESOURCE SPEC.	22	7	57,219	Classified
COMMUNITY DEVELOPMENT DIRECTOR	39	4	0	Administrative
Total Personal Services For Group:		_	197,921	_
Workforce Investment Act (WIA)-7010				
WORKFORCE DEVELOP SUPERVISOR	39	5	74,651	Administrative
PROJECT MANAGER	38	5	72,936	Administrative
CAREER & EMPLOYMENT COUNSELOR	25	5	62,893	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	62,893	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	62,893	Classified
Total Personal Services For Group:		_	336,266	-
Sewer Department-8000				
ENVIRONMENTAL PROGRAM MANAGER	34	6	86,827	Classified
Total Personal Services For Group:			86,827	-
Total City Employees			10,580,738	- <u>-</u>

#### 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, 2019 and ending June 30, 2020 and adopting the Capital Improvement Program for the four succeeding years.

No. 2019-19

Approved: May 02, 2019 /s/ Michael J. Farina

Michael J. Farina, Council President

Resolved that the Operating Budget for the fiscal year commencing July 1, 2019 and ending June 30, 2020, as submitted to the City Council by the Mayor on April 1, 2019, 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		Final Variance
Executive			
Account Description			
SALARY SCHEDULE	367,948	367,948	0
PART-TIME HELP	44,931	44,931	0
PAYROLL TAXES	28,378	28,378	0
PENSION CONTRIBUTION	41,044	41,044	0
HOSPITALIZATION	39,552	39,552	0
HOSPITALIZATION BUYBACK	17,871	17,871	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	35,282	35,282	0
ORDERS OF MAYOR	3,000	3,000	0
PUBLIC OBSERVANCES & HOLIDAYS	3,500	3,500	0
Total For Executive	595,298	595,298	0
City Council			
Account Description			
SALARY SCHEDULE	37,000	37,000	0
PAYROLL TAXES	4,758	4,758	0
PENSION CONTRIBUTION	1,332	1,332	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
PRINTING AND DUPLICATING	700	700	0
DEPARTMENTAL EXPENSES	29,000	29,000	0
AUDIT OF CITY BOOKS	82,000	82,000	0
ADVERTISING	12,000	12,000	0
CITY CODE	6,500	6,500	0
COUNCIL'S AUDITOR	24,000	24,000	0
COUNCIL'S LEGAL COUNSEL	24,000	24,000	0
STENOGRADHIC	18,000	18,000	0
ORDERS OF THE COUNCIL	5,000	53,500	48,500
ORDERS OF THE COUNCIL/PERS. SERV.	0	0	0
GRANT WRITER	24,000	30,000	6,000
VIDEO STREAMING	25,000	25,000	0
Total For City Council	293,290	347,790	54,500

### Department of Law

Account Description			
PART-TIME HELP	10,000	10,000	0
PAYROLL TAXES	765	765	0
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	400,000	400,000	0
SETTLEMENTS	0	0	0
Total For Department of Law	620,865	620,865	0
Department of Personnel			
Account Description			
SALARY SCHEDULE	115,726	115,726	0
DIFFERENTIAL	0	0	0
PART-TIME HELP	40,000	30,000	(10,000)
PAYROLL TAXES	8,853	8,853	0
PENSION CONTRIBUTION	12,846	12,846	0
HOSPITALIZATION	23,585	23,585	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	264	264	0
OFFICE SUPPLIES AND EXPENSES	200	200	0
DEPARTMENTAL EXPENSES	2,000	2,000	0
DRUG AND ALCOHOL TESTING	6,000	6,000	0
EMPLOYEE ASSISTANCE PROGRAM	8,000	8,000	0
Total For Dept. of Personnel	217,474	207,474	(10,000)
City Clerk			
Account Description			
SALARY SCHEDULE	305,332	305,332	0
OVERTIME	8,000	8,000	0
DIFFERENTIAL	3,230	3,230	0
EXTRA VACATION AFTER 10 YRS	2,323	2,323	0
CLERICAL ASSISTANCE	32,000	32,000	0
PAYROLL TAXES	23,528	23,528	0
PENSION CONTRIBUTION	39,425	39,425	0
HOSPITALIZATION BUNGA OK	65,202	65,202	0
HOSPITALIZATION BUYBACK	1,077	1,077	0
GROUP LIFE INSURANCE	1,188	1,188	0
DEPARTMENTAL EXPENSES	3,600	3,600	0
DOG LICENSES & CENSUS	600	600	0
LICENSE ADVERTISING	3,900	3,900	0
PHOTOSTATIC OPERATION PROBATE ADVERTISING	5,000 14,600	5,000 14,600	0
RI CERTIFIED VITALS	28,480		0
RI FISH & GAME LICENSES	20,400	28,480 0	0
RI MARRIAGE LICENSES	7,900	7,900	0
RI-REAL ESTATE TAX	991,800	991,800	0
ZONE CHANGE	3,300	3,300	0 0
Total For City Clerk	1,540,485	1,540,485	0
Probate Court	.,	., 5, . 6	J
Account Description SALARY SCHEDULE	17,500	17,500	0
O/LE/ II. T. GOLIEDOLE			
PAYROLL TAXES	1 330	1 220	n
PAYROLL TAXES DEPARTMENTAL EXPENSES	1,339 500	1,339 500	0
PAYROLL TAXES DEPARTMENTAL EXPENSES Total For Probate Court	1,339 500 19,339	1,339 500 19,339	0 0 0

## Municipal Court

Account Description			
SALARY SCHEDULE	108,410	116,635	8,225
OVERTIME	500	500	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	31,200	31,200	0
PAYROLL TAXES	8,294	8,923	629
PENSION CONTRIBUTION	8,673	8,673	0
HOSPITALIZATION	24,448	24,448	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	422	422	0
OFFICE SUPPLIES AND EXPENSES	3,000	3,000	0
DEPARTMENTAL EXPENSES	12,000	12,000	0
ADVANCED PAYMENT ST. OF RI	160,000	160,000	0
Total For Municipal Court	356,947	365,801	8,854
, s.a., s. ,	22,211		-,
Board of Canvassers			
Account Description			
SALARY SCHEDULE	155,438	159,754	4,316
OVERTIME	3,500	3,500	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	17,700	17,700	0
PAYROLL TAXES	11,891	12,221	330
PENSION CONTRIBUTION	23,887	23,887	0
HOSPITALIZATION	32,838	32,838	0
HOSPITALIZATION BUYBACK	3,445	3,445	0
GROUP LIFE INSURANCE	554	554	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
MAINTENANCE CONTRACTS	350	350	0
EDUCATION PROGRAM	200	200	0
ELECTIONS	78,475	63,475	(15,000)
DIRECTION OF ELECTIONS	0	0	0
Total For Board of Canvassers	329,278	318,924	(10,354)
Department of Planning			
Account Description			
SALARY SCHEDULE	320,013	320,013	0
OVERTIME	8,000	8,000	0
EXTRA VACATION AFTER 10 YRS	0,000	0,000	0
PART-TIME HELP	7,000	7,000	0
PAYROLL TAXES	24,481	24,481	0
PENSION CONTRIBUTION	32,228	32,228	0
HOSPITALIZATION	85,662	85,662	0
HOSPITALIZATION BUYBACK	0	00,002	0
GROUP LIFE INSURANCE	977	977	0
PRINTING AND DUPLICATING	500	500	0
DEPARTMENTAL EXPENSES	3,000	3,000	0
EDUCATION PROGRAM	2,250	2,250	0
FEDERAL GRANTS		2,200	0
	300 000	300 000	
PUBLIC HEARINGS	300,000	300,000	
PUBLIC HEARINGS COMPREHENSIVE PLAN LIPDATE	2,000	2,000	0
COMPREHENSIVE PLAN UPDATE	2,000 0	2,000 0	0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT	2,000 0 1,000	2,000 0 1,000	0 0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning	2,000 0	2,000 0	0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT	2,000 0 1,000	2,000 0 1,000	0 0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning  Div. of Economic Development  Account Description	2,000 0 1,000 787,111	2,000 0 1,000 787,111	0 0 0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning  Div. of Economic Development  Account Description SALARY SCHEDULE	2,000 0 1,000 787,111	2,000 0 1,000 787,111	0 0 0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning  Div. of Economic Development  Account Description SALARY SCHEDULE OVERTIME	2,000 0 1,000 787,111 121,354 1,000	2,000 0 1,000 787,111 121,354 1,000	0 0 0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning  Div. of Economic Development  Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	2,000 0 1,000 787,111 121,354 1,000 0	2,000 0 1,000 787,111 121,354 1,000 0	0 0 0 0
COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning  Div. of Economic Development  Account Description SALARY SCHEDULE OVERTIME	2,000 0 1,000 787,111 121,354 1,000	2,000 0 1,000 787,111 121,354 1,000	0 0 0 0

PENSION CONTRIBUTION	16,583	16,583	0
HOSPITALIZATION	33,822	33,822	0
GROUP LIFE INSURANCE	343	343	0
OFFICE SUPPLIES AND EXPENSES	750	750	0
FEDERAL GRANTS	0	0	0
CHAMBER OF COMMERCE/ACTIVITIES  MARKETING	515 3,500	515 3,500	0 0
PROGRAM ACTIVITIES	2,000	2,000	0
Total For Economic Development	189,151	189,151	0
		,	-
Department of Inspections			
Account Description			
SALARY SCHEDULE	743,850	743,850	0
OVERTIME	3,000	3,000	0
DIFFERENTIAL  EXTRA MACATION AFTER 40 MRS	0	0	0
EXTRA VACATION AFTER 10 YRS PART-TIME HELP	2,668 8,000	2,668 8,000	0 0
PAYROLL TAXES	57,107	57,107	0
PENSION CONTRIBUTION	82,105	82,105	0
HOSPITALIZATION	181,889	181,889	0
HOSPITALIZATION BUYBACK	2,154	2,154	0
GROUP LIFE INSURANCE	2,667	2,667	0
OFFICE SUPPLIES AND EXPENSES	3,000	3,000	0
DEPARTMENTAL EXPENSES	28,250	28,250	0
GASOLINE & OIL	7,500	7,500	0
EDUCATION PROGRAM	4,500	4,500	0
REPLACEMENT VEHICLES	22,000	22,000	0
AMER DISABILITIES ACT EXPENSE	52,400 10,500	52,400	0
EXPENSES - ZONING BOARD RADON EXPENSE	10,500 2,200	10,500 2,200	0 0
Total For Dept. of Inspections	1,213,790	1,213,790	0
	, -,	, -,	
Finance Department			
Finance Department			
Account Description	995.949	005.040	0
Account Description SALARY SCHEDULE	235,342	235,342	0
Account Description SALARY SCHEDULE OVERTIME	0	0	0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	0 0	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	0 0	0 0	0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE	0 0 0 170,000	0 0 0 170,000	0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP	0 0 0 170,000 0	0 0 0 170,000 0	0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES	0 0 0 170,000 0 18,004	0 0 0 170,000 0 18,004	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	0 0 0 170,000 0 18,004 24,780 33,774 6,534	0 0 0 170,000 0 18,004 24,780 33,774 6,534	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	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688	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	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000	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	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000	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	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	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	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	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	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	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	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000	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	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	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	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	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	0 0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000	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 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122	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 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122	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 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297	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 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297 49,951	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297 49,951	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 HOSPITALIZATION	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297 49,951 15,257	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297 49,951 15,257	
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 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297 49,951	0 0 170,000 0 18,004 24,780 33,774 6,534 688 4,000 1,200,000 1,000 15,000 2,000 1,711,122 366,125 20,000 16,926 4,197 28,297 49,951	0 0 0 0 0 0 0 0 0 0 0 0

GROUP LIFE INSURANCE	1,056	1,056	0
OFFICE SUPPLIES AND EXPENSES	2,000	2,000	0
DEPARTMENTAL EXPENSES	2,500	2,500	0
Total For Div. Of Acct. Control	523,210	523,210	0
Division of Assessment			
Account Description			
SALARY SCHEDULE	351,867	351,867	0
EXTRA VACATION AFTER 10 YRS	1,040	1,040	0
PAYROLL TAXES	26,995	26,995	0
PENSION CONTRIBUTION			
	50,465	50,465	0
HOSPITALIZATION	55,275	55,275	0
HOSPITALIZATION BUYBACK	5,921	5,921	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	510,951	510,951	0
		,	
Division of Contracts & Purchasing			
Account Description			
SALARY SCHEDULE	131,541	131,541	0
OVERTIME	3,500	3,500	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,017	2,017	0
PAYROLL TAXES	•	•	_
	10,211	10,211	0
PENSION CONTRIBUTION	17,961	17,961	0
HOSPITALIZATION	34,593	34,593	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	205,245	205,245	0
Division of Information Technology			
<b>.</b>			
Account Description	100 507	400 504	^
SALARY SCHEDULE	432,501	432,501	0
OVERTIME	35,000	35,000	0
DIFFERENTIAL	17,647	17,647	0
EXTRA VACATION AFTER 10 YRS	6,205	6,205	0
PAYROLL TAXES	33,533	33,533	0
PENSION CONTRIBUTION	67,248	67,248	0
HOSPITALIZATION	85,393	85,393	0
HOSPITALIZATION BUYBACK	5,490	5,490	0
GROUP LIFE INSURANCE	1,267	1,267	0
SUPPLIES	34,000	34,000	0
DEPARTMENTAL EXPENSES			_
	2,000	2,000	0
EQUIPMENT	25,000	25,000	0
COMPUTER MAINT. & FEES	200,000	200,000	0
SYSTEM UPGRADES	50,000	50,000	0
TECHNOLOGY UPGRADES	180,000	180,000	0
TELEPHONE	250,000	250,000	0
Total For Info. Technology	1,425,284	1,425,284	0

## **Division of Treasury & Collections**

Account Description			
SALARY SCHEDULE	383,272	383,272	0
OVERTIME	16,000	16,000	0
EXTRA VACATION AFTER 10 YRS	2,957	2,957	0
CLERICAL ASSISTANCE	0	0	0
PAYROLL TAXES	29,537	29,537	0
PENSION CONTRIBUTION	45,554	45,554	0
HOSPITALIZATION	73,195	73,195	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	50,000	50,000	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.	817,836	817,836	0
Fire Department Account Description			
SALARY SCHEDULE	14,715,243	14,655,401	(59,842)
OVERTIME	4,000,000	4,000,000	0
DIFFERENTIAL	166,078	166,078	0
LEGAL HOLIDAY PAY	1,331,303	1,325,693	(5,610)
LONGEVITY	1,581,626	1,581,626	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	300,000	300,000	0
PART-TIME HELP	10,000	10,000	0
PAYROLL TAXES	305,850	304,097	(1,753)
PENSION CONTRIBUTION	1,725,330	1,718,261	(7,069)
HOSPITALIZATION	3,571,687	3,549,609	(22,078)
GROUP LIFE INSURANCE	67,665	67,335	(330)
ANNUITY	367,343	365,325	(2,018)
LEGAL SERVICES FUND	6,000	6,000	0
NORMAL COST-CITY PENSION	137,001	137,001	0
UNIFORMS	183,150	183,150	0
UNIFORM CLEANING ALLOWANCE	259,700	258,400	(1,300)
OFFICE SUPPLIES AND EXPENSES	8,250	8,250	0
DEPARTMENTAL EXPENSES	25,000	25,000	0
EQUIPMENT REPAIRS	251,061	251,061	0
GASOLINE & OIL	175,000	175,000	0
REPLACEMENT VEHICLES	340,000	340,000	0
DEFENSE CIVIL PREP. DIV	5,500	5,500	0
EDUC. PROGRAM (FIRE PREV.)	19,390	19,390	0
FIRE FIGHTING EQT.	46,000	46,000	0
HAZARDOUS MATERIALS	42,000	42,000	0
HOME LAND SECURITY EXPENSE	15,000	15,000	0
HOUSEKEEPING	12,980	12,980	0
LAUNDRY	19,250	19,250	0
MEDICAL SUPPLIES	157,914	157,914	0
OTHER EQUIPMENT	40,000	40,000	0
PROTECTIVE EQUIP.(CLOTHING)	130,000	130,000	0
RENTAL OF HYDRANTS	902,810	902,810	0
TIRES & TUBES	41,000	41,000	0
IOD RETIREES	15,000	15,000	0
GRANT MATCH FUNDS	600,000	600,000	0
INJURED ON DUTY - BLUE CROSS	400,000	400,000	0
PHYSICAL EXAMS	85,000	85,000	0
TRAINING PROGRAM	40,340	40,340	Ö
CITY CLAIMS	10,000	10,000	0
Total For Fire	32,109,471	32,009,471	(100,000)
	- , ,	- ,,	(,)

### Fire Alarm

Account Description			
DEPARTMENTAL EXPENSES	2,500	2,500	0
CABLE MAINTENANCE AND REPAIRS	8,000	8,000	0
COMPUTER MAINT AND REPAIRS	100,000	100,000	0
RADIO MAINTENANCE	40,000	40,000	0
TRAFFIC SIGNAL REPAIRS	25,000	25,000	0
UPKEEP OF CONSOLE	35,000	35,000	0
ELECTRICAL EQUIP. REPAIRS	5,000	5,000	0
Total For Fire Alarm	215,500	215,500	0
Police Department			
Account Description			
SALARY SCHEDULE	12,241,607	12,241,607	0
OVERTIME	1,100,000	1,100,000	0
SPECIAL DUTY	200,000	200,000	0
DIFFERENTIAL	27,000	27,000	0
LEGAL HOLIDAY PAY	1,000,098	1,000,098	0
LONGEVITY	1,264,033	1,264,033	0
EXTRA VACATION AFTER 10 YRS	86,907	86,907	0
SEVERANCE	90,000	90,000	0
SCHOOL SAFETY INITIATIVE	130,000	120,000	(10,000)
PART-TIME HELP	90,000	90,000	0
PAYROLL TAXES	295,197	295,197	0
PENSION CONTRIBUTION	2,469,608	2,469,608	0
HOSPITALIZATION BUYDACK	2,511,633	2,511,633	0
HOSPITALIZATION BUYBACK	51,555	51,555	0
GROUP LIFE INSURANCE	55,783	55,783	0
NORMAL COST-CITY PENSION	40,391	40,391	0
UNIFORMS	160,000	160,000	0
UNIFORM CLEANING ALLOWANCE	217,350	217,350	0
DEPARTMENTAL EXPENSES	85,000	85,000	0
GASOLINE & OIL MAINTENANCE CONTRACTS	200,000	200,000	0 0
EDUCATION PROGRAM	304,000	304,000 70,000	0
AMMUNITION	70,000	•	
BCI	60,000	60,000	0
CHILD CARE FINGERPRINT CARDS	26,400 10,000	26,400 10,000	0 0
COMMUNITY POLICE			0
	3,200 140,000	3,200 140,000	0
COMPUTER EXPENSES CROSSING GAURDS	430,000	430,000	0
EQUIPMENT - PERSONNEL	65,000	65,000	0
PATROL	52,000	52,000	0
RENT	1,375,000	1,365,000	(10,000)
REPLACEMENT VEHICLES - MARKED	408,000	408,000	(10,000)
CIU EQUIPMENT/TECHNOLOGY	20,000	20,000	0
POLICE EXPLORER PROGRAM	5,000	7,000	2,000
IOD RETIREES	10,000	10,000	2,000
ELECTRICAL EQUIP. REPAIRS	41,000	41,000	0
GRANT MATCH FUNDS	60,000	60,000	0
INJURED ON DUTY - BLUE CROSS	72,000	72,000	0
PHYSICAL EXAMS	8,000	8,000	0
TRAINING PROGRAM	30,000	30,000	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	25,558,262	25,540,262	(18,000)
Total 1 of 1 office populations	20,000,202	20,070,202	(10,000)

### **Animal Control**

Account Description			
SALARY SCHEDULE	191,020	191,926	906
OVERTIME	3,000	3,000	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	14,613	14,682	69
PENSION CONTRIBUTION	18,179	18,204	25
HOSPITALIZATION	28,891	28,891	0
GROUP LIFE INSURANCE	845	845	0
UNIFORMS	2,300	2,300	0
EQUIPMENT	1,000	1,000	0
CARE OF ANIMALS	35,000	34,000	(1,000)
Total For Police-Animal Cont	294,848	294,848	0
Rescue Fund			
Account Description			
PUBLIC FUND FOR RESCUE	2,000,000	2,000,000	0
BILLING EXPENSE	200,000	200,000	0
Total For Rescue Fund	2,200,000	2,200,000	0
	,,	,,	_
Long Term Obligations			
Account Description			
POLICE PEN UNFUNDED LIAB	9,182,996	9,182,996	0
FIRE PENSION UNFUNDED LIAB	12,102,615	12,102,615	0
RETIREE HEALTH/LIFE INSURANCE	4,488,978	4,488,978	0
Total For Long Term Debt	25,774,589	25,774,589	0
Department of Public Works			
Dopardinoni of Fabric Works			
Account Description			
SALARY SCHEDULE	215,543	215,543	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	16,490	16,490	0
PENSION CONTRIBUTION	26,281	26,281	0
HOSPITALIZATION	51,485	51,485	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	5,000	5,000	0
LIGHTING STREETS	1,013,000	1,013,000	0
PUBLIC WORKS FACILITY MAINTENANCE	25,000	25,000	0
RODENT CONTROL PROGRAM COMMUNICATIONS	12,000 1,500	12,000 1,500	0 0
SIDEWALK PROGRAM	25,000		
Total For Dept. of Public Works	1,395,853	25,000 1,395,853	0
Total For Bopti of Fubility Works	1,000,000	1,000,000	ŭ
Division of Traffic Safety			
Account Description			
SALARY SCHEDULE	84,708	84,708	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
LONGEVITY	0 0	0	0
LONGEVITY EXTRA VACATION AFTER 10 YRS	0 0 1,735	0 1,735	0 0
LONGEVITY EXTRA VACATION AFTER 10 YRS PAYROLL TAXES	0 0 1,735 6,615	0 1,735 6,615	0 0 0
LONGEVITY EXTRA VACATION AFTER 10 YRS	0 0 1,735	0 1,735	0 0

HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	211	211	0
LEGAL SERVICES FUND	0	0	0
DEPARTMENTAL EXPENSES	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	0
Total For Public Safety	123,424	123,424	0
Division of Highway Maintenance			
Account Description			
SALARY SCHEDULE	2,064,964	2,064,964	0
OVERTIME	30,000	30,000	0
DIFFERENTIAL	78,000	78,000	0
LONGEVITY	40,310	40,310	0
EXTRA VACATION AFTER 10 YRS	2,219	2,219	0
PAYROLL TAXES	160,522	160,522	0
PENSION CONTRIBUTION	366,976	366,976	0
HOSPITALIZATION	422,850	422,850	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	49,967	49,967	0
GROUP LIFE INSURANCE	8,118	8,118	0
LEGAL SERVICES FUND	3,744	3,744	0
OFFICE SUPPLIES AND EXPENSES	900	900	0
DEPARTMENTAL EXPENSES	8,000	8,000	0
EQUIPMENT REPAIRS	20,000	20,000	0
UNIFORMS	24,700	24,700	0
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	85,000	85,000	0
TRAFFIC SIGN MATERIALS	30,000	30,000	0
CONSTRUCTION & RECONSTRUCTION	180,000	180,000	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	4,471,270	4,471,270	0
Division of Engineering			
Account Description			
SALARY SCHEDULE	313,972	313,972	0
OVERTIME	10,000	10,000	0
EXTRA VACATION AFTER 10 YRS	5,355	5,355	0
PART-TIME HELP	40,000	40,000	0
PAYROLL TAXES	24,411	24,411	0
PENSION CONTRIBUTION	45,815	45,815	0
HOSPITALIZATION	54,010	54,010	0
HOSPITALIZATION 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	1,000	1,000	0
Total For Div. of Engineering	504,523	504,523	0

## Division of Building Maintenance

Account Description			
SALARY SCHEDULE	1,205,220	1,205,220	0
OVERTIME	40,000	40,000	0
DIFFERENTIAL	31,225	31,225	0
LONGEVITY	4,098	4,098	0
EXTRA VACATION AFTER 10 YRS	943	943	0
PART-TIME HELP	0	0	Ö
PAYROLL TAXES	93,634	93,634	0
PENSION CONTRIBUTION	203,080	203,080	0
HOSPITALIZATION	211,361	211,361	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	30,649	30,649	0
GROUP LIFE INSURANCE	4,699	4,699	0
LEGAL SERVICES FUND			
	2,288	2,288	0
OFFICE SUPPLIES AND EXPENSES	1,500	1,500	0
DEPARTMENTAL EXPENSES	70,000	70,000	0
ELECTRICITY	310,000	310,000	0
WATER	35,000	35,000	0
UNIFORMS	13,200	13,200	0
GASOLINE & OIL	12,000	12,000	0
MAINTENANCE CONTRACTS	200,000	200,000	0
REPLACEMENT VEHICLES	0	0	0
ELECTRICAL SUPPLIES	40,000	40,000	0
FUEL	128,000	128,000	0
HARDWARE AND TOOLS	12,500	12,500	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	21,000	21,000	0
Total For Div. Of Bldg. Maint.	2,726,397	2,726,397	0
Care of Trees			
Account Description			
SPRAYING & CARE OF TREES	195,000	195,000	0
PLANTING OF TREES	10,000	10,000	0
Total For Care of Trees	205,000	205,000	0
Refuse Removal and Disposal			
Account Description			
SALARY SCHEDULE	52,354	52,354	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	4,005	4,005	0
PENSION CONTRIBUTION	5,811	5,811	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	5,957	5,957	0
GROUP LIFE INSURANCE	132	132	0
GASOLINE & OIL	2,000	2,000	0
REFUSE REMOVAL HAULING	4,698,184	4,698,184	0
REFUSE REMOVAL TIPPING FEES	1,000,000	990,000	(10,000)
REFUSE REMOVAL-OTHER	50,000	45,000	(5,000)
REFUSEREMOVAL YARDWASTE BAGS	0	45,000	(5,555)
REFUSEREMOVAL TARDWASTE BASS REFUSEREMOVALRECYCLINGCONTAIN	Ö	0	0
WHITE GOODS/AMNESTIY PROGRAM	50,000	40,000	(10,000)
Total For Refuse Rem and Disp	5,868,443	5,843,443	(25,000)
. Stat of Profesor Rom and Diop	5,000,770	5,5 15, 175	(=0,000)

### Division of Fleet Management

Total For Dept. of Parks & Rec.

Account Description	540.774	F 40 77 4	0
SALARY SCHEDULE	549,774	549,774	0
OVERTIME	32,000	32,000	0
DIFFERENTIAL	44,800	44,800	0
LONGEVITY	12,646	12,646	0
EXTRA VACATION AFTER 10 YRS	1,754	1,754	0
PAYROLL TAXES	43,580	43,580	0
PENSION CONTRIBUTION	96,342	96,342	0
HOSPITALIZATION	149,474	149,474	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	185,000	185,000	0
UNIFORMS	5,550	5,550	0
GASOLINE & OIL	4,000	4,000	0
REPLACEMENT VEHICLES	0	0	0
AUTOMOTIVE EQUIPMENT	30,000	30,000	0
AUTOMOTIVE PARTS	225,000	225,000	0
Total For Fleet Management	1,390,856	1,390,856	0
Department of Parks & Recreation  Account Description			
SALARY SCHEDULE	1,188,947	1,188,947	0
OVERTIME	80,000	80,000	0
DIFFERENTIAL	31,300	31,300	0
LONGEVITY	28,335	28,335	0
EXTRA VACATION AFTER 10 YRS	1,380	1,380	0
PART-TIME HELP	40,000	40,000	0
PLAYGROUND ATTENDANT WAGES	252,000	252,000	0
POOL ATTENDANT WAGES	134,000	134,000	0
PAYROLL TAXES	94,168	94,168	0
PENSION CONTRIBUTION	203,574	203,574	0
HOSPITALIZATION	303,638	303,638	0
HOSPITALIZATION BUYBACK	18,258	18,258	0
GROUP LIFE INSURANCE	4,541	4,541	0
LEGAL SERVICES FUND	1,872	1,872	0
OFFICE SUPPLIES AND EXPENSES	500	500	0
ELECTRICITY	70,000	70,000	0
WATER	75,000 75,000	75,000	0
UNIFORMS	12,350	12,350	0
GASOLINE & OIL	35,000	35,000	0
REPLACEMENT VEHICLES	0	0	0
COMMUNITY PROGRAMS/EVENTS	3,500	3,500	0
FERTILIZATION PROGRAM	43,281	43,281	0
MAINTENANCE OF TREES/SHRUBS			
POOL PREVENTIVE MAINTENANCE	60,000	60,000 19,000	0
POOL SUPPLIES	19,000 8,000	8,000	0
RECREATION EXPENSES	135,000	8,000 135,000	0
		•	0
STADIUM AND FIELD SUPPLIES	125,000	125,000	0

2,968,644

2,968,644

0

#### **Public Libraries**

Account Description			
SALARY SCHEDULE	1,750,184	1,750,184	0
SUNDAY HOURS CENTRAL LIBRARY	33,000	33,000	0
PART-TIME HELP	477,714	477,714	0
PAYROLL TAXES	133,890	133,890	0
PENSION CONTRIBUTION	189,129	189,129	0
HOSPITALIZATION	314,868	314,868	0
HOSPITALIZATION BUYBACK	1,885	1,885	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	135,000	135,000	0
CAPITAL REPAIR - REPLACEMENT	5,000	5,000	0
LIBRARY EQUIPMENT	32,000	32,000	0
LIBRARY SUPPLIES	55,000	55,000	0
ON LINE RESOURCES	52,000	52,000	0
OPERATION OF LIBRARIES	190,000	190,000	0
PERIODICALS PROPERTY MAINTENANCE	22,000	22,000	0
ALLOCATION TO RESERVE	65,000 0	65,000 0	0
Total For Public Libraries	3,624,006	3,624,006	0
Total For Fubility Elistation	3,321,333	0,02 1,000	Ū
Senior Services-Administration			
Account Description			
SALARY SCHEDULE	253,701	253,701	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,370	2,370	0
PART-TIME HELP	51,238	51,238	0
PAYROLL TAXES	19,586	19,586	0
PENSION CONTRIBUTION	25,743	25,743	0
HOSPITALIZATION	72,525	72,525	0
HOSPITALIZATION BUYBACK	5,957	5,957	0
GROUP LIFE INSURANCE	977	977	0
SUPPLIES	10,000	10,000	0
EQUIPMENT REPAIRS	13,000	13,000	0
EDUCATION PROGRAM Total For Sr Svs-Admin.	250	250 457,347	0
Total For St Sys-Admin.	457,347	457,347	U
Senior Services-Programs			
Account Description			
SALARY SCHEDULE	53,337	53,337	0
OVERTIME	500	500	0
EXTRA VACATION AFTER 10 YRS	1,153	1,153	0
PART-TIME HELP	18,166	18,166	0
PAYROLL TAXES	4,165	4,165	0
PENSION CONTRIBUTION	9,300	9,300	0
HOSPITALIZATION BLIVE A CK	0	0	0
HOSPITALIZATION BUYBACK	5,921	5,921	0
GROUP LIFE INSURANCE	211	211	0
SUPPLIES EQUIPMENT REPAIRS	8,000	8,000	0
EDUCATION PROGRAM	0 250	0 250	0
INSTRUCTORS	19,810	19,810	0
SPECIAL ACTIVITIES	4,400	4,400	0
Total For Senior Svs Programs	125,213	125,213	0
. I i i i i i i i i i i i i i i i i i i	120,210	0, 0	3

### Senior Services-Adult Day Care

Account Description	A 15 15			
OVERTIME         0         0         0           DIFFERENTIAL         7,034         7,034         0           EXTRA VACATION AFTER 10 YRS         1,153         1,153         0           PART-TIME HELP         160,000         160,000         0           PARTOL TAXES         14,622         14,622         0           PENSION CONTRIBUTION         29,911         28,911         0           HOSPITALIZATION         55,379         55,379         0           HOSPITALIZATION BUYBACK         1,077         1,077         0           GROUP LIFE INSURANCE         845         845         0           SUPPLIES         6,068         6,068         0           SUPPLIES         6,068         6,068         0           SUPPLIES         21,000         21,000         0           NITRITION PROGRAM         36,175         38,175	Account Description	400 400	100 100	0
DIFFERENTIAL   7,034   7,034   0   EXTRA VACATION AFTER 10 YRS   1,153   0   PART-TIME HELP   160,000   160,000   0   PESSION CONTRIBUTION   28,911   28,911   0   PESSION CONTRIBUTION   28,911   28,911   0   POSPITALIZATION BUYBACK   1,077   1,077   0   ROOPULIFE INSURANCE   845   845   845   0   SUPPLIES   6,008   6,008   0   EDUCATION PROGRAM   600   600   600   0   NUTRITION PROGRAM   38,175   38,175   0   SPECIAL ACTIVITIES   4,000   4,000   0   NUTRITION PROGRAM   38,175   38,175   0   SPECIAL ACTIVITIES   4,000   4,000   0   Total For Sr Svs-Adil Day Cr   527,044   527,044   0    SENIOR SERVICES-SOCIAL SERVICES   144,818   14				
EXTRA VACATION AFTER 10 YRS				
PART-IME HELP				
PAYROLL TAXES				
PENSION CONTRIBUTION		·	•	
HOSPITALIZATION HOSPITALIZATION S				
HOSPITALIZATION BUYBACK	PENSION CONTRIBUTION	26,911	26,911	0
GROUP LIFE INSURANCE         845         845         0           SUPPLIES         6,088         6,068         0           EDUCATION PROGRAM         600         600         0           INSTRUCTORS         21,000         21,000         0           NUTRITION PROGRAM         38,175         38,175         0           SPECIAL ACTIVITIES         4,000         4,000         0           Total For Sr Svs-Adlt Day Cr         527,044         527,044         0           Senior Services-Social Services           Account Description           SALARY SCHEDULE         144,818         144,818         0           OVERTIME         1,000         1,000         0           EXTRA VACATION AFTER 10 YRS         2,420         2,420         0           PART-LIME HELP         0         0         0         0           PAYROLL TAXES         11,256         11,256         0           PAYROLL TAXES         11,256         11,256         0           PAYROLL TAXES         11,256         11,256         0           POSPITALIZATION BUYBACK         5,457         5,457         0           GROUP LIFE INSURANCE         555         555 <td< td=""><td>HOSPITALIZATION</td><td>55,379</td><td>55,379</td><td>0</td></td<>	HOSPITALIZATION	55,379	55,379	0
SUPPLIES         6,088         6,088         0           EDUCATION PROGRAM         600         600         0           INSTRUCTORS         21,000         21,000         0           NUTRITION PROGRAM         38,175         39,175         0           SPECIAL ACTIVITIES         4,000         4,000         0           Total For Sr Svs-Adlt Day Cr         527,044         527,044         0           Senior Services-Social Services           Section Services-Social Services           Account Description           SALARY SCHEDULE         144,818         144,818         0           OVERTIME         1,000         1,000         1,000         0           EXTRA VACATION AFTER 10 YRS         2,420         2,420         0           PART-TIME HELP         0         0         0         0           PART-TIME HELP         0         0         0         0           PENSION CONTRIBUTION         22,459         1,2459         2,2459         0           PENSION CONTRIBUTION         38,430         38,430         3         0           HOSPITALIZATION BUYBACK         5,457         5,457         5,457         5,457         0	HOSPITALIZATION BUYBACK	1,077	1,077	0
EDUCATION PROGRAM	GROUP LIFE INSURANCE	845	845	0
NSTRUCTORS	SUPPLIES	6,068	6,068	0
NUTRITION PROGRAM	EDUCATION PROGRAM	600	600	0
NUTRITION PROGRAM   34,175   34,175   0   0   0   0   0   0   0   0   0	INSTRUCTORS	21,000	21,000	0
SPECIAL ACTIVITIES         4,000         4,000         0           Total For Sr svs-Adit Day Cr         527,044         527,044         0           Senior Services-Social Services           Account Description           SALARY SCHEDULE         144,818         144,818         0           OVERTIME         1,000         1,000         0           EXTRA VACATION AFTER 10 YRS         2,420         2,420         0           PART-TIME HELP         0         0         0         0           PARYBOLL TAXES         11,256         11,256         0         1         0         <	NUTRITION PROGRAM			0
Senior Services-Social Services				0
Senior Services-Social Services				
Account Description	Total For Or Orto Aut. Buy Or	027,011	021,011	Ü
SALARY SCHEDULE	Senior Services-Social Services			
SALARY SCHEDULE	Account Description			
OVERTIME         1,000         1,000         0           EXTRA VACATION AFTER 10 YRS         2,420         2,420         0           PART-TIME HELP         0         0         0           PAYROLL TAXES         11,256         11,256         0           PENSION CONTRIBUTION         22,459         22,459         0           HOSPITALIZATION BUYBACK         5,457         5,457         0           GROUP LIFE INSURANCE         555         555         555           SUPPLIES         2,000         2,000         0           SUPPLIES         2,980         2,980         0           DEPARTMENTAL EXPENSE         2,980         2,980         0           EDUCATION PROGRAM         200         200         0           INSTRUCTORS         3,000         3,000         0           NUTRITION PROGRAM         3,520         35,20         0           Total For Sr Svs - Social Svs         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0	•	144.818	144,818	0
EXTRA VACATION AFTER 10 YRS         2,420         2,420         0           PART-TIME HELP         0         0         0           PAYROLL TAXES         11,256         11,256         0           PENSION CONTRIBUTION         22,459         22,459         0           HOSPITALIZATION BUYBACK         5,457         5,457         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         3         0           NUTRITION PROGRAM         3,520         3,520         0           Total For Sr Svs - Social Svs         238,095         238,095         0           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         3,000         0           STRA VACATION AFTER 10 YRS         1,237         1,237         0           PAYROLL TAXES         21,991         21,991         21,991           PAYROLL TAXES         21,991 <t< td=""><td></td><td>,</td><td></td><td></td></t<>		,		
PART-TIME HELP         0         0         0           PAYROLL TAXES         11,256         11,256         0           PENSION CONTRIBUTION         22,459         22,459         0           HOSPITALIZATION BUYBACK         5,457         5,457         0           GROUP LIFE INSURANCE         555         555         555         0           SUPPLIES         2,000         2,000         0         0         0           DEPARTMENTAL EXPENSE         2,980         2,980         0				
PAYROLL TAXES         11,256         11,256         0           PENSION CONTRIBUTION         22,459         22,459         0           MOSPITALIZATION         38,430         38,430         0           HOSPITALIZATION BUYBACK         5,457         5,457         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           NUTRITION PROGRAM         3,000         3,000         0           NUTRITION PROGRAM         3,520         3,520         0           Total For Sr Svs - Social Svs         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           DIFFERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PAYPOLI TAXES         21,901         21,901         0 <td></td> <td>,</td> <td></td> <td></td>		,		
PENSION CONTRIBUTION         22,459         22,459         0           HOSPITALIZATION BUYBACK         36,430         38,430         0           HOSPITALIZATION BUYBACK         5,457         5,457         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         3           NUTRITION PROGRAM         3,520         3,520         0           NUTRITION PROGRAM         3,520         3,520         0           VENIOR Services-Transvan         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           OUFFIERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PAYROLL TAXES         21,901         21,901				
HOSPITALIZATION         38,430         38,430         0           HOSPITALIZATION BUYBACK         5,457         5,457         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         3,000           NUTRITION PROGRAM         3,520         3,520         0           Total For Sr Svs - Social Svs         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           OVERTIME         3,000         3,000         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PAYROLL TAXES         21,901         21,901         0           PENSION CONTRIBUTION         47,934         0         0           HOSPITALIZATION BUYBACK         0         0         0 <td></td> <td></td> <td></td> <td></td>				
HOSPITALIZATION BUYBACK         5,457         5,457         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         3           NUTRITION PROGRAM         3,520         3,520         0           Total For Sr Svs - Social Svs         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           OVERTIME         3,000         3,000         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PART-TIME HELP         17,225         17,225         0           PAYROLL TAXES         21,901         21,901         0           PENSION CONTRIBUTION         47,934         47,934         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         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           DIFFERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PART-TIME HELP         17,225         17,225         0           PAYROLL TAXES         21,901         21,901         0           PENSION CONTRIBUTION         47,934         47,934         0           HOSPITALIZATION BUYBACK         0         0         0           GROUP LIFE INSURANCE         1,600         1,600         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         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           DIFFERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PAYROLL TAXES         21,901         21,901         0           PENSION CONTRIBUTION         47,934         47,934         0           HOSPITALIZATION BUYBACK         0         0         0           GROUP LIFE INSURANCE         1,267         1,267         0           SUPPLIES         1,600         1,600         0           UTILITIES         8,615         8,615         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         238,095         238,095         0           Senior Services-Transvan           Selection Services-Transvan           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           DIFFERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PART-TIME HELP         17,225         17,225         0           PENSION CONTRIBUTION         47,934         47,934         0           HOSPITALIZATION BUYBACK         0         0         0           GROUP LIFE INSURANCE         1,267         1,267         0           SUPPLIES         1,600         1,600         0           UTILITIES         8,615         8,615         0           GASOLINE & OIL         25,864         25,864				
EDUCATION PROGRAM         200         200         0           INSTRUCTORS         3,000         3,000         0           NUTRITION PROGRAM         3,520         3,520         0           Total For Sr Svs - Social Svs         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           DIFFERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PAYROLL TAXES         1,237         1,225         17,225         0           PAYROLL TAXES         21,901         21,901         0           PENSION CONTRIBUTION         47,934         47,934         0           HOSPITALIZATION BUYBACK         0         0         0         0           GROUP LIFE INSURANCE         1,267         1,267         0           SUPPLIES         1,600         1,600         0           UTILITIES         8,615         8,615         0           GASOLINE & OIL         25,864         25,864 <td></td> <td></td> <td></td> <td></td>				
NSTRUCTORS   3,000   3,000   0   NUTRITION PROGRAM   3,520   3,520   0   0   0   0   0   0   0   0   0				
NUTRITION PROGRAM         3,520         3,520         0           Total For Sr Svs - Social Svs         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           DIFFERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PART-TIME HELP         17,225         17,225         0           PAYROLL TAXES         21,901         21,901         0           PENSION CONTRIBUTION         47,934         47,934         0           HOSPITALIZATION BUYBACK         0         0         0           GROUP LIFE INSURANCE         1,267         1,267         0           SUPPLIES         1,600         1,600         0           UTILITIES         8,615         8,615         0           GASOLINE & OIL         25,864         25,864         0           VEHICLE MAINTENANCE         15,000         15,000         0           EDUCATION PROGRAM         250         250         0 <td></td> <td></td> <td></td> <td></td>				
Total For Sr Svs - Social Svs         238,095         238,095         0           Senior Services-Transvan           Account Description           SALARY SCHEDULE         285,120         285,120         0           OVERTIME         3,000         3,000         0           DIFFERENTIAL         10,500         10,500         0           EXTRA VACATION AFTER 10 YRS         1,237         1,237         0           PART-TIME HELP         17,225         17,225         0           PAYROLL TAXES         21,901         21,901         0           PENSION CONTRIBUTION         47,934         47,934         0           HOSPITALIZATION         98,885         98,885         0           HOSPITALIZATION BUYBACK         0         0         0           GROUP LIFE INSURANCE         1,267         1,267         0           SUPPLIES         1,600         1,600         0           UTILITIES         8,615         8,615         0           GASOLINE & OIL         25,864         25,864         0           VEHICLE MAINTENANCE         15,000         15,000         0           EDUCATION PROGRAM         250         250         0 <td></td> <td></td> <td></td> <td></td>				
Account Description   SALARY SCHEDULE   285,120   285,120   0   0   0   0   0   0   0   0   0				
Account Description   SALARY SCHEDULE   285,120   285,120   0   0   0   0   0   0   0   0   0	Total For Sr Svs - Social Svs	238,095	238,095	0
SALARY SCHEDULE       285,120       285,120       0         OVERTIME       3,000       3,000       0         DIFFERENTIAL       10,500       10,500       0         EXTRA VACATION AFTER 10 YRS       1,237       1,237       0         PART-TIME HELP       17,225       17,225       0         PAYROLL TAXES       21,901       21,901       0         PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION       98,885       98,885       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0	Senior Services-Transvan			
SALARY SCHEDULE       285,120       285,120       0         OVERTIME       3,000       3,000       0         DIFFERENTIAL       10,500       10,500       0         EXTRA VACATION AFTER 10 YRS       1,237       1,237       0         PART-TIME HELP       17,225       17,225       0         PAYROLL TAXES       21,901       21,901       0         PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION       98,885       98,885       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0	Account Description			
OVERTIME       3,000       3,000       0         DIFFERENTIAL       10,500       10,500       0         EXTRA VACATION AFTER 10 YRS       1,237       1,237       0         PART-TIME HELP       17,225       17,225       0         PAYROLL TAXES       21,901       21,901       0         PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0		285.120	285,120	0
DIFFERENTIAL       10,500       10,500       0         EXTRA VACATION AFTER 10 YRS       1,237       1,237       0         PART-TIME HELP       17,225       17,225       0         PAYROLL TAXES       21,901       21,901       0         PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION       98,885       98,885       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
EXTRA VACATION AFTER 10 YRS       1,237       1,237       0         PART-TIME HELP       17,225       17,225       0         PAYROLL TAXES       21,901       21,901       0         PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
PART-TIME HELP       17,225       17,225       0         PAYROLL TAXES       21,901       21,901       0         PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION       98,885       98,885       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
PAYROLL TAXES       21,901       21,901       0         PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION       98,885       98,885       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
PENSION CONTRIBUTION       47,934       47,934       0         HOSPITALIZATION       98,885       98,885       0         HOSPITALIZATION BUYBACK       0       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0		· ·		
HOSPITALIZATION       98,885       98,885       0         HOSPITALIZATION BUYBACK       0       0       0         GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
HOSPITALIZATION BUYBACK         0         0         0           GROUP LIFE INSURANCE         1,267         1,267         0           SUPPLIES         1,600         1,600         0           UTILITIES         8,615         8,615         0           GASOLINE & OIL         25,864         25,864         0           VEHICLE MAINTENANCE         15,000         15,000         0           EDUCATION PROGRAM         250         250         0           REPLACEMENT VEHICLES         70,000         70,000         0				
GROUP LIFE INSURANCE       1,267       1,267       0         SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
SUPPLIES       1,600       1,600       0         UTILITIES       8,615       8,615       0         GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
UTILITIES         8,615         8,615         0           GASOLINE & OIL         25,864         25,864         0           VEHICLE MAINTENANCE         15,000         15,000         0           EDUCATION PROGRAM         250         250         0           REPLACEMENT VEHICLES         70,000         70,000         0				
GASOLINE & OIL       25,864       25,864       0         VEHICLE MAINTENANCE       15,000       15,000       0         EDUCATION PROGRAM       250       250       0         REPLACEMENT VEHICLES       70,000       70,000       0				
VEHICLE MAINTENANCE         15,000         15,000         0           EDUCATION PROGRAM         250         250         0           REPLACEMENT VEHICLES         70,000         70,000         0				
EDUCATION PROGRAM         250         250         0           REPLACEMENT VEHICLES         70,000         70,000         0				
REPLACEMENT VEHICLES         70,000         70,000         0				
Lotal For Sr Svs-Transvan         608,398         608,398         0				
	Total For Sr Svs-Transvan	608,398	608,398	0

#### Senior Services-Nutrition

Account Description			
SALARY SCHEDULE	249,545	249,545	0
OVERTIME	10,000	10,000	0
DIFFERENTIAL	0,000	0	0
EXTRA VACATION AFTER 10 YRS	4,116	4,116	0
PART-TIME HELP	•	•	
	105,000	105,000	0
PAYROLL TAXES	19,414	19,414	0
PENSION CONTRIBUTION	40,411	40,411	0
HOSPITALIZATION	52,020	52,020	0
HOSPITALIZATION BUYBACK	5,921	5,921	0
GROUP LIFE INSURANCE	1,056	1,056	0
SUPPLIES	37,500	37,500	0
EQUIPMENT REPAIRS	16,645	16,645	0
GASOLINE & OIL	13,000	13,000	0
VEHICLE MAINTENANCE	2,000	2,000	0
EDUCATION PROGRAM	370	370	0
REPLACEMENT VEHICLE	7,500	7,500	0
NUTRITION PROGRAM	797,500	797,500	0
Total For Sr Svs-Nutrition	1,361,998	1,361,998	0
Senior Services-RSVP			
Account Deparintion			
Account Description SALARY SCHEDULE	E0 163	E0 160	0
OVERTIME	50,162	50,162	0
	500	500	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	13,995	13,995	0
PAYROLL TAXES	3,837	3,837	0
PENSION CONTRIBUTION	4,617	4,617	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	5,921	5,921	0
GROUP LIFE INSURANCE	211	211	0
SUPPLIES	3,000	3,000	0
EDUCATION PROGRAM	2,000	2,000	0
VOLUNTEER INSURANCE	844	844	0
VOLUNTEER TRAVEL	6,800	6,800	0
NUTRITION PROGRAM	5,000	5,000	0
SPECIAL ACTIVITIES	3,000	3,000	0
Total For Sr Svs-RSVP	99,887	99,887	0
Municipal Indebtedness			
Account Description			
CONTINGENCY	33,000	33,000	0
CONTINGENCY CONTINGENCY-LABOR CONTRACTS	220,000	220,000	0
INTEREST-CITY BONDS & NOTES	4,002,070	4,002,070	0
PRINCIPAL PAYMENTS-SERIAL BOND Total For Municipal Debt	7,100,000 11,355,070	7,100,000 11,355,070	0
Total For Maniolpal Book	11,000,070	11,000,070	O
School System			
Account Description			
SCHOOL MAINTENANCE			
City Maintenance of Effort	93,896,822	93,896,822	0
Additional City Appropriation	1,500,000	1,645,518	145,518
State of RI School Aid	63,940,429	64,206,366	265,937
School Miscellaneous Revenue	1,565,000	1,565,000	0
School Federal Medicaid	1,350,000	1,350,000	0
School Federal Stimulus-Unrestricted	0	0	0
Total For School System	162,252,251	162,663,706	411,455

## **Cranston Community Grants**

Account Description			
CCAP-HEAD START	50,000	50,000	0
COMMUNITY ACTION PROGRAM	60,000	60,000	0
CCAP DAY CARE PROGRAM	50,000	50,000	0
CCAP SEXUAL ABUSE COUN PROG	2,500	2,500	0
CRANSTON HISTORICAL SOCIETY	7,500	7,500	0
CCAP RENTAL ASSISSTANCE	0	10,000	10,000
WORKING CITY GRANT	13,500	13,500	0
Total For Cranston Community Grants	183,500	193,500	10,000
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	298,027,524	298,348,979	321,455

Further resolved that the Salary Schedule Submitted by the Mayor on April 1, 2019 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	CI ACCIFICATION	CDASE	CTES	CALADY
POSITION Crown 4104 Frequency	CLASSIFICATION	GRADE	SIEP	SALARY
Group: 1101 Executive	<b>-</b>	4.4		00.705
MAYOR	Elected	11	4	80,765
DIRECTOR OF ADMINISTRATION	Administrative	43	5	89,683
DEPUTY DIRECTOR OF ADMINISTRATIO		37	4	66,877
DIRECTOR CONSTITUENT AFFAIRS	Administrative	32	2	50,099
COMMUNICATIONS OUTREACH AIDE	Administrative	22	5	36,193
CONFIDENTIAL ASSISTANT TO MAYOR	Administrative	23	5_	44,330
Total Personal Services For Group:				367,948
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
Craum 1101 Department of Borgania	J			
Group: 1104 Department of Personne		20	7	70 500
DIRECTOR OF PERSONNEL	Administrative	39	7	79,533
CONFIDENTIAL ASST. TO PERS. DIR.	Administrative	22	5_	36,193
Total Personal Services For Group:				115,726
Group: 1105 City Clerk				
CITY CLERK & CLERK OF PROBATE	Administrative	40	4	79,495
ASSISTANT CITY CLERK	Classified	25	7	63,828
SENIOR CLERK I/II	Classified	14	6/7	43,283
SENIOR CLERK	Classified	13	2/3	36,666
SENIOR CLERK	Classified	14	7	43,634
SENIOR CLERK	Classified	13	3/4	38,425
SENIOR CLERK	Classified	13	1	0
RECORDS FINANCIAL CLERK	Classified	13	1	0
Total Personal Services For Group:			_	305,332
Group: 1106 Probate Court				
JUDGE OF PROBATE	Appointed	17	1	17,500
Total Personal Services For Group:	Appointed	17	'-	17,500
Total Personal Services For Group.				17,500
Group: 1107 Municipal Court			_	
ADMINISTRATIVE COURT ASST.	Classified	21	1/2	46,316
CLERK	Classified	10	3/4	35,319
SENIOR CLERK	Classified	15	1	0
MUNICIPAL COURT JUDGE	Appointed	6	1	10,000
SR.ASSOCIATE JUDGE	Appointed	6	1	5,000
ASSOCIATE/ AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/ AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/ AUXILIARY JUDGE	Appointed	1	1	5,000
ASSOCIATE/ AUXILIARY JUDGE	Appointed	1	1_	5,000
Total Personal Services For Group:			_	116,635

Group: 1108 Board of Canvassers			_	
REGISTRAR	Administrative	27	7	51,215
CANVASSING AIDE	Classified	21	7	55,201
DATA ENTRY & MAINT SPECIALIST	Classified	20	7	53,337
Total Personal Services For Group:				159,754
Croup 4400 City Blanning				
Group: 1109 City Planning	A desirable to a time	40	4	07.440
CITY PLANNING DIRECTOR	Administrative	43	4	87,412
PRINCIPAL PLANNER	Classified	32	2/3	69,861
SENIOR PLANNER	Classified	29	2/3	62,902
ASSOC PLANNER/COMP OFF	Classified	27	1/2	56,204
SENIOR CLERK I/II	Classified	14	7	43,634
Total Personal Services For Group:				320,013
Group: 1110 Economic Development				
ECONOMIC DEVELOPMENT DIRECTOR	Administrative	39	1	64,136
ECONOMIC DEVELOPMENT AIDE	Classified	22	7	57,219
Total Personal Services For Group:	Classified	22	′—	121,354
Total Fersonal Services For Group.				121,354
Group: 1111 Department of Inspectio	ns			
BUILDING OFFICIAL	Administrative	36	7	75,223
MECHANICAL/PLUMBING INSPECTOR	Classified	28	6	68,766
ALTERNATE BUILDING OFFICIAL	Classified	30	7	77,162
ELECTRICAL INSPECTOR	Classified	26	7	66,211
BUILDING INSPECTOR	Classified	26	7	66,211
PLAN REVIEW/FIELD INSPECTOR	Classified	26	4/5	61,395
PLAN REVIEW/FIELD INSPECTOR	Classified	26	1/2	54,264
INSPECTOR OF MINIMUM HOUSING	Classified	21	1/2	45,821
CODE COMPLIANCE OFFICER	Classified	21	1/2	45,821
INSPECTOR OF MINIMUM HOUSING	Classified	21	2/3	48,619
MINIMUM HOUSING INSPECTOR	Classified	21	2/3	48,619
SENIOR CLERK I/II	Classified	14	3/4	39,309
PERMIT TECHNICIAN	Classified	19	3/4	46,430
PLAN REVIEW/ZONING INSPECTOR	Classified	26	1	0
INSPECTIONS DATA ENTRY CLERK	Classified	15	1	0
PLANNING REVIEWER	Classified	26	1	0
Total Personal Services For Group:	Classilled	20	'-	743,850
rotal reisonal services for Group.				7 40,000
Group: 1112 Finance				
DIRECTOR OF FINANCE	Administrative	50	2	106,430
CONF ASST TO FINANCE DIRECTOR	Administrative	22	2	32,203
CHIEF FINANCE CLERK	Classified	25	5/6	60,043
CLAIMS CLERK	Classified	13	2/3	36,666
ACCOUNT CLERK	Classified	20	1	0
Total Personal Services For Group:				235,342
Group: 1113 Division of Association	Controls			
Group: 1113 Division of Accounting & CITY CONTROLLER	Classified	43	7	124,832
CITY INTERNAL AUDITOR	Classified	38	7	101,295
PAYROLL/BENEFITS CLERK	Classified	22	7	57,219
PAYABLES/PENSION CLERK	Classified	22 17	6	46,574
				•
SENIOR CLERK	Classified	13	1/2	36,206
Total Personal Services For Group:				366,125

Group: 1114 Division of Assessmen				
CITY ASSESSOR	Administrative	39	4	72,831
DEPUTY TAX ASSESSOR	Classified	30	7	77,162
ASSESSMENT AIDE TECH	Classified	26	7	66,211
PRINCIPAL CLERK	Classified	17	7	48,130
PRINCIPAL CLERK	Classified	17	7	48,130
SENIOR CLERK	Classified	13	4	39,402
DEPUTY TAX ASSESSOR	Classified	30	1	0
FIELD APPRAISER	Classified	24	1	0
RESEARCH CLERK	Classified	17	1	0
Total Personal Services For Group:				351,867
Group: 1115 Division of Contracts 8	Purchasing			
PURCHASING AGENT	Classified	36	7	93,302
DATA ENTRY CLERK I/II	Classified	15	1/2	38,239
SENIOR BUYER	Classified	24	1	0
FIXED ASSET/SURPLUS COORD.	Classified	21	1	0
Total Personal Services For Group:	Ciassilleu	21	'—	131,541
Group: 1116 Information Technolog INFORMATION TECHNOLOGY MANAGE		2.4	7	00.040
		34	7	90,343
GIS PROGRAM MANAGER	Classified	33	7	86,827
NETWORK SERVER TECHNICIAN	Classified	30	7	77,162
PROGRAMMER	Classified	26	7	66,211
NETWORK MANAGER	Classified	25	7	63,828
COMMUNICATIONS TECHNICIAN	Classified	17	7	48,130
DATA MAINT TECHNICIAN/IMAGING	Classified	15	1	0
HELP DESK COORDINATOR	Classified	20	1	0
Total Personal Services For Group:				432,501
Group: 1117 Division of Treasury &	Collections			
CITY TREASURER	Administrative	36	8	69,973
SENIOR TAX REVENUE AGENT	Classified	32	7	83,484
SENIOR CASHIER	Classified	20	7	53,337
CASHIER	Classified	17	6	46,574
CASHIER	Classified	17	4/5	44,111
CASHIER	Classified	17	4/5	43,558
CASHIER	Classified	17	2/3	42,235
Total Personal Services For Group:				383,272
Group: 1200 Fire				
FIRE CHIEF	Sworn Personnel	9	1	116,183
ASSISTANT FIRE CHIEF	Sworn Personnel	8	1	99,393
DEPUTY CHIEF	Sworn Personnel	7	1	93,446
DEPUTY CHIEF	Sworn Personnel	7	1	93,446
DEPUTY CHIEF	Sworn Personnel	7	1	93,446
DEPUTY CHIEF	Sworn Personnel	7	1	93,446
DEPUTY CHIEF	Sworn Personnel	7	1	93,446
DEPUTY CHIEF	Sworn Personnel	7	1	93,446
DEPUTY CHIEF	Sworn Personnel	7	1	93,446
SUPT. OF FIRE ALARM	Sworn Personnel	7	1	93,446
DIRECTOR EMERG SERVICES	Sworn Personnel	7	1	93,446
CAPTAIN	Sworn Personnel	6	1	79,176
CAPTAIN	Sworn Personnel	6	1	79,176 79,176
CAPTAIN	Sworn Personnel	6	1	79,176 79,176
CAPTAIN	Sworn Personnel	6	1	79,176 79,176
CAPTAIN	Sworn Personnel	6	1	
CAPTAIN	Sworn Personnel	6	1	79,176 79,176
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CAPTAIN	Sworn Personnel	6	1	79,176
	Sworn Personnel	_		79,176
CAPTAIN	Sworn Personnel Sworn Personnel	6	1	79,176
CAPTAIN	Sworn Personner	6	1	79,176

Group: 1114

**Division of Assessment** 

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
RESCUE CAPTAIN	Sworn Personnel	6	1	79,176
RESCUE CAPTAIN	Sworn Personnel	6	1	79,176
LEAD LINEMAN	Sworn Personnel	5	1	72,942
LIEUTENANT	Sworn Personnel	5	1	72,942
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RESCUE LIEUTENANT	Sworn Personnel	5	1	72,942
RESCUE LIEUTENANT	Sworn Personnel	5	1	72,942
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RESCUE LIEUTENANT	Sworn Personnel	5	1	72,942
FIREFIGHTER	Sworn Personnel	3/4	1	66,232
FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	2	1	62,243
FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	2/3	1	63,003
FIREFIGHTER	Sworn Personnel	3/4	1	66,232
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FIREFIGHTER	Sworn Personnel	4	1	67,279
FIREFIGHTER	Sworn Personnel	3/4	1	66,232
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FIREFIGHTER	Sworn Personnel	2/3	1	63,003
FIREFIGHTER	Sworn Personnel	3/4	1	66,232
FIREFIGHTER	Sworn Personnel	3/4	1	66,232
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FIREFIGHTER	Sworn Personnel	2/3	1	63,003
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FIREFIGHTER	Sworn Personnel	3/4	1	66,232
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FIREFIGHTER	Sworn Personnel	2	1	63,003
FIREFIGHTER	Sworn Personnel	3/4	1	66,232
TINETIGHTEN	Sworn r ersonner	3/4		00,232
FIRE APPARATUS MAINT SUPERVISO	Classified	28	7	80,522
ELECTRICAL WORKER	Classified		7	
		20		58,062
FIRE CIVILIAN DISPATCHER	Classified Classified	19	7	56,094 56,004
FIRE CIVILIAN DISPATCHER		19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified	19	4/5	50,452
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
FIRE CIVILIAN DISPATCHER	Classified	19	7	56,094
PRINCIPAL CLERK	Classified	17	4/5	46,143
SENIOR CLERK	Classified	15	7	47,810
CLERK	Classified	10	2/3	34,680
AUTOMOTIVE MECHANIC	Classified	6	7	58,565
AUTOMOTIVE MECHANIC AUTOMOTIVE MECHANIC Total Personal Services For Group:		6 6	7 4/5	58,565 53,009 14,655,401

Group: 1202	Police				
COLONEL		Sworn Personnel	50	5	124,725
MAJOR		Sworn Personnel	9	1	117,896
MAJOR		Sworn Personnel	9	1	117,896
CAPTAIN		Sworn Personnel	7	1	99,953
CAPTAIN		Sworn Personnel	7	1	99,953
CAPTAIN		Sworn Personnel Sworn Personnel	7 7	1	99,953
CAPTAIN CAPTAIN		Sworn Personnel	7 7	1 1	99,953 99,953
CAPTAIN		Sworn Personnel	7	1	99,953
LIEUTENANT		Sworn Personnel	6	1	83,105
LIEUTENANT		Sworn Personnel	6	1	83,105
LIEUTENANT		Sworn Personnel	6	1	83,105
LIEUTENANT		Sworn Personnel	6	1	83,105
LIEUTENANT		Sworn Personnel	6	1	83,105
LIEUTENANT		Sworn Personnel	6	1	83,105
LIEUTENANT		Sworn Personnel	6	1	83,105
LIEUTENANT		Sworn Personnel	6	1	83,105
SERGEANT		Sworn Personnel	5	1	75,568
SERGEANT		Sworn Personnel	5	1	75,568
SERGEANT		Sworn Personnel	5	1	75,568
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POLICE OFFICE		Sworn Personnel	4	1	69,304 69,304
POLICE OFFICE		Sworn Personnel	1	1	49,711
POLICE OFFICE		Sworn Personnel	4	1	69,304
POLICE OFFICE		Sworn Personnel	4	1	69,304
POLICE OFFICE		Sworn Personnel	4	1	69,304
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POLICE OFFICE		Sworn Personnel	1	1	49,711
POLICE OFFICE		Sworn Personnel	4	1	69,304
POLICE OFFICI		Sworn Personnel	4	1	69,304
POLICE OFFICE		Sworn Personnel	4	1	69,304
POLICE OFFICE		Sworn Personnel	3/4	1	63,538
POLICE OFFICE		Sworn Personnel	4	1	69,304
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POLICE OFFICE		Sworn Personnel	4	1	69,304 69,304
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POLICE OFFICE		Sworn Personnel	4	1	69,304
POLICE OFFICE		Sworn Personnel	1	1	49,711
POLICE OFFICE		Sworn Personnel	4	1	69,304
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POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
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POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
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POLICE OFFICER	Sworn Personnel	1	1	49,711
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	2/3	1	54,775
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
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POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	
		-	-	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	2/3	1	55,148
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
	Sworn Personnel	4	1	
POLICE OFFICER				69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	2/3	1	55,148
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POLICE OFFICER	Sworn Personnel	4	1	
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POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	2/3	1	55,148
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POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	3/4	1	68,907
POLICE OFFICER	Sworn Personnel	2/3	1	55,148
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
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POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	2/3	1	55,148
POLICE OFFICER	Sworn Personnel	3/4	1	68,907
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POLICE OFFICER	Sworn Personnel	4	1	69,304

POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	3/4	1	68,907
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	3/4	1	
				68,907
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	3/4	1	68,907
POLICE OFFICER	Sworn Personnel	4	1	
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POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	4	1	69,304
POLICE OFFICER	Sworn Personnel	3/4	1	63,538
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CIVILIAN DECODDS CHIEF OF EDV	Classified	24	7	00.050
CIVILIAN RECORDS CHIEF CLERK	Classified	31	7	80,256
ASSISTANT RADIO OFFICER	Classified	22	1	0
PRINCIPAL CLERK	Classified	17	6	46,574
PRINCIPAL CLERK	Classified	17	6	46,574
DATA ENTRY TRANSCRIPTIONIST	Classified	16	7	46,574
DATA ENTRY TRANSCRIPTIONIST	Classified	16	7	46,574
SENIOR CLERK	Classified	13	3/4	38,518
SENIOR CLERK	Classified	13	7	42,309
PRINCIPAL CLERK	Classified	17	6	46,574
SENIOR CLERK	Classified	13	5/6	40,775
SENIOR CLERK	Classified	13	7	42,309
SENIOR CLERK	Classified	13	1/2	36,246
SENIOR CLERK	Classified	13	7	42,309
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	1/2	44,019
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	51,959
RADIO DISPATCHER	Classified	19	7	
				51,959
RADIO DISPATCHER	Classified	19	1/2	44,241
RADIO DISPATCHER	Classified	19	6	50,251
CLERK	Classified	10	4/5	35,687
RADIO OFFICER	Classified	26	1	0
SENIOR CLERK	Classified	13	1	0
Total Personal Services For Police:			_	12,241,607
Group: 1203 Police - Animal Control				, ,
SUPERVISOR OF ANIMAL CONTROL	Classified	22	4	51,512
ANIMAL CONTROL OFFICER	Classified			
		20	4/5	49,268
ANIMAL CONTROL OFFICER	Classified	20	1/2	44,355
KENNEL CUSTODIAN/ADOPT COORD	Classified	18	5/6	46,791
ANIMAL SHELTER RECORD ATTENDANT	Classified	1	1_	0
Total Personal Services For Group:				191,926

Group: 1300 Department of Public W	orks			
DIRECTOR OF PUBLIC WORKS	Administrative	50	4	117,633
RODENT CONTROL COORDINATOR	Classified	22	7	57,219
SENIOR CLERK	Classified	14	4/5	40,691
PUBLIC WORKS AIDE	Classified	19	1	0
Total Personal Services For Group:	0.00000	. •	· —	215,543
				_,,,,,,,
Group: 1301 Public Safety				
TRAFFIC ENGINEER	Classified	34	5	84,708
Total Personal Services For Group:				84,708
Group: 1302 Division of Highway				
HIGHWAY MAINT. SUPERINTENDENT	Administrative	39	6	76,108
PRINCIPAL CLERK	Classified	17	7	48,130
FOREPERSON	Classified	9	6	58,403
FOREPERSON	Classified	9	6	58,403
FOREPERSON	Classified	9	6	58,403
FOREPERSON	Classified	9	6	58,403
GARAGE CLERK	Classified	5	4/5	49,725
PRINCIPAL TRAFFIC SAFETY TECH	Classified	8	6	54,572
LABOR EQUIPMENT OPERATOR	Classified	5	6	51,223
LABOR EQUIPMENT OPERATOR	Classified	5	6	51,223
LABOR EQUIPMENT OPERATOR	Classified	5	6	51,223
LABOR EQUIPMENT OPERATOR	Classified	5	3/4	48,707
LABOR EQUIPMENT OPERATOR	Classified	5	6	51,223
LABOR EQUIPMENT OPERATOR	Classified	5	6	51,223
MASON	Classified	5	4/5	49,595
TRAFFIC SAFETY TECHNICIAN	Classified	5	6	51,223
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	3/4	46,492
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
LIGHT EQUIP. OPERATOR	Classified	3	6	49,126
SKILLED LABORER	Classified	2	2/3	45,148
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	2/3	44,887
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	3/4	45,575
LABOR EQUIPMENT OPERATOR	Classified	5	6	51,223
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	3/4	45,738
SKILLED LABORER	Classified	2	2/3	44,837
LIGHT EQUIP. OPERATOR	Classified	0	0	0
SKILLED LABORER	Classified	0	0	0
Total Personal Services For Group:	Sidoomod	J	°—	2,064,964
				_,551,551
Group: 1303 Division of Engineering				
CHIEF ENGINEER	Classified	38	7	101,295
CITY SURVEYOR I/II	Classified	31	7	80,256
SR. ENGINEERING TECH.	Classified	26	7	66,211
SENIOR CONSTRUCTION TECH	Classified	26	7	66,211
Total Personal Services For Group:	-	-	_	313,972
				- / -

Group: 1304 Division of Building Mai	ntonanco			
PUBLIC BUILDINGS SUPERINTENDEN	Administrative	32	3	52,354
DATA ENTRY CLERK	Classified	14	7	43,634
PLUMBER	Classified	26	6	62,166
HVAC/PLUMBER'S APPRENTICE	Classified	24	6	58,751
SR ELECTRICIAN	Classified	26	6	62,166
ELECTRICIAN	Classified	24	5/6	58,096
SR BUILDING MAINTENANCE PERSON	Classified	5	6	51,223
SR BUILDING MAINTENANCE PERSON	Classified	5	6	51,223
SR BLDG MAINT PERSON/CARPENTER	Classified	5	6	51,223
BUILDING MAINTENANCE PERSON	Classified	3	6	49,126
BUILDING MAINTENANCE PERSON	Classified	3	6	49,126
BUILDING MAINTENANCE PERSON	Classified	3	6	49,126
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	4/5	46,247
SKILLED LABORER/CUSTODIAN	Classified	2	4/5	46,523
SKILLED LABORER/CUSTODIAN	Classified	2	4/5	46,490
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	6	47,904
SKILLED LABORER/CUSTODIAN	Classified	2	1/2	44,508
SKILLED LABORER/CUSTODIAN	Classified	2	6_	0
Total Personal Services For Group:				1,205,220
0				
Group: 1306 Refuse Removal	A alma imi a tura tivo	20	2	F0 0F4
CLEAN CITY PROGRAM COORDINATOR	Administrative	32	3_	52,354
Group: 1307 Fleet Management				52,354
FLEET MANAGER	Classified	32	7	82,143
SENIOR CLERK	Classified	13	7	41,479
PRINCIPAL MECHANIC	Classified	24	6	57,711
AUTO MECHANIC	Classified	6	6	54,350
AUTO MECHANIC	Classified	6	3/4	
7 TO TO THE OTHER TO				5U h / X
AUTO MECHANIC	Classified			50,678 54,350
AUTO MECHANIC AUTO MECHANIC	Classified Classified	6	6	54,350
AUTO MECHANIC	Classified	6 6	6 6	54,350 54,350
AUTO MECHANIC AUTO MECHANIC	Classified Classified	6 6 6	6 6 6	54,350 54,350 54,350
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC	Classified Classified Classified	6 6 6	6 6 6	54,350 54,350 54,350 54,350
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT	Classified Classified	6 6 6	6 6 6	54,350 54,350 54,350
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC	Classified Classified Classified	6 6 6	6 6 6	54,350 54,350 54,350 54,350 46,013
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F	Classified Classified Classified Classified	6 6 6 2	6 6 6 6 	54,350 54,350 54,350 54,350 46,013 549,774
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI	Classified Classified Classified Classified Recreation Administrative	6 6 6 2 39	6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE	Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 2 39 25	6 6 6 6 7	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK	Classified Classified Classified Classified  Recreation Administrative Classified Classified	6 6 6 2 39 25 17	6 6 6 6 7 2/3	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON	Classified Classified Classified Classified  Recreation Administrative Classified Classified Classified Classified	6 6 6 2 39 25 17 28	6 6 6 6 7 2/3 7	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON	Classified Classified Classified Classified  Recreation Administrative Classified Classified Classified Classified Classified Classified	6 6 6 2 39 25 17 28 9	6 6 6 6 7 2/3 7 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR	Classified Classified Classified Classified  Recreation Administrative Classified Classified Classified Classified Classified Classified Classified Classified	6 6 6 2 39 25 17 28 9 5	6 6 6 6 7 2/3 7 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR	Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 2 39 25 17 28 9 5 8	6 6 6 6 7 2/3 7 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR LABOR EQUIPMENT OPERATOR	Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 2 39 25 17 28 9 5 8 5	6 6 6 6 7 2/3 7 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR LABOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR	Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 2 39 25 17 28 9 5 8 5 4	6 6 6 6 7 2/3 7 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR LABOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR	Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4	6 6 6 6 7 2/3 7 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR LABOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4 4 3	6 6 6 6 7 2/3 7 6 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788 49,126
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR LABOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4 3 3	6 6 6 6 7 2/3 7 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788 49,788 49,126 49,126
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AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR LABOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified  Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4 3 3 3 3	6 6 6 6 7 2/3 7 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788 49,788 49,126 49,126 49,126 49,126
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4 3 3 3 3	6 6 6 6 7 2/3 7 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788 49,788 49,126 49,126 49,126 49,126
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4 3 3 3 3 3	6 6 6 6 6 7 2/3 7 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788 49,788 49,126 49,126 49,126 49,126 49,126 49,126 49,126
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR LABOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR SKILLED LABORER	Classified Classified Classified Classified Classified Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4 3 3 3 3 3	6 6 6 6 7 2/3 7 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788 49,788 49,126
AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:  Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI RECREATION PROGRAM AIDE PRINCIPAL CLERK GENERAL FOREPERSON FOREPERSON LABOR EQUIPMENT OPERATOR PRINC. LABOR EQUIP OPERATOR EQUIPMENT OPERATOR EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified Classified Classified Classified Classified Recreation Administrative Classified	6 6 6 6 2 39 25 17 28 9 5 8 5 4 4 3 3 3 3 3	6 6 6 6 6 7 2/3 7 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	54,350 54,350 54,350 54,350 46,013 549,774 76,108 63,828 41,398 71,928 58,403 51,223 54,572 51,223 49,788 49,788 49,788 49,126 49,126 49,126 49,126 49,126 49,126 49,126 49,126

SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	6	47,904
SKILLED LABORER	Classified	2	3/4	45,706
				•
SKILLED LABORER	Classified	2	1/2	44,304
SKILLED LABORER	Classified	2	1/2	44,304
STADIUM IRRAGATION SPECIALIST	Classified	22	1	0
FIELD AND MAINT. COORD.	Classified	28	1	0
Total Personal Services For Group:				1,188,947
Group: 1500 Public Libraries				.,,
	L :	-		405.000
LIBRARY DIRECTOR	Library	7	1	105,928
ASST. LIBRARY DIRECTOR	Library	8	1	83,222
LIB. ASST I	Library	16	1	20,374
HEAD ADULT SERVICES LIBRARIAN	Library	32	2/3	67,906
HEAD CHILDREN'S SERVICES LIB.	Library	32	6/7	84,277
TECHNICAL SERVICES/SYSTEMS COOR.		32	7/8	83,909
AUBURN BRANCH LIBRARIAN	Library	28	10	73,455
WILLIAM HALL LIBRARIAN	Library	28	8	72,118
YOUNG ADULT LIBRARIAN	Library	24	2/3	49,230
YOUTH SERVICES LIBRARIAN	Library	24	10	62,419
INFORMATION SERVICES LIBRARIAN	Library	24	10	62,419
INFORMATION SERVICES LIBRARIAN	Library	24	3/4	50,914
		24		
INFORMATION SERVICES LIBRARIAN	Library		6/7	57,521
KNIGHTSVILLE BRANCH LIBRARIAN	Library	24	10	62,419
YOUTH SERVICES LIBRARIAN	Library	24	6/7	59,771
OAKLAWN BRANCH LIBRARIAN	Library	24	8	61,283
YOUTH SERVICES LIBRARIAN	Library	24	6/7	57,874
LIBRARIAN I	Library	24	1/2	48,517
BUSINESS MANAGER	Library	9	2	48,769
	•			
LIB. ASST III	Library	18	7	47,446
LIBRARIAN I	Library	14	2/3	33,462
LIB. ASST. II	Library	14	10	42,554
LIB. ASST. II	Library	14	9	42,173
LIB. ASST. II	Library	14	5/6	37,856
LIB. ASST. II	Library	14	10	
	•			42,554
LIB. ASST. II	Library	14	1/2	33,299
YOUTH SERVICES LIBRARIAN	Library	24	2/3	48,740
ADMINISTRATIVE ASSISTANT	Library	14	9/10	42,435
LIB. ASST. II	Library	14	4/5	36,189
LIB. ASST. II	Library	14	8/9	42,081
CUSTODIAN	Library	11	10	42,762
	-		-	
COMMUNICATIONS MANAGER	Library	20	1/2_	46,309
Total Personal Services For Group:				1,750,184
<b>Group: 1600</b> Services Administration				
SENIOR SERVICES DIRECTOR	Administrative	36	2	58,966
ASSISTANT DIRECTOR	Classified	25	7	63,828
BOOKKEEPER	Classified	17	7	
				48,130
CASE WORKER	Classified	19	4/5	48,100
CLERK	Classified	10	3/4_	34,677
Total Personal Services For Group:				253,701
Group: 1601 Senior Services - Progra	ms			
PROGRAMS COORDINATOR	Classified	20	7	53,337
			, 7	_
RECEPTIONIST	Classified	10		0
CLERK	Classified	10	1_	0
Total Personal Services For Group:				53,337
Group: 1602 Senior Services - Adult D	Day Care			
ADULT DAY CARE DIRECTOR	Classified	30	5/6	72,284
SOCIAL WORKER	Classified	16	7	46,574
ADULT DAY CARE CNA	Classified	10	7	38,620
ADULT DAY CARE CNA	Classified	10	1	32,702
ADULT DAY CARE CNA	Classified	10	1_	0
Total Personal Services For Group:			_	190,180

Group: 1603 Senior Services - Social	Services			
SOCIAL SERVICES DIRECTOR	Classified	25	7	63,828
PRINCIPAL CLERK	Classified	17	7	48,130
COMMUNTIY INFORMATION SPECIALIST	Administrative	14	3	32,859
Total Personal Services For Group:				144,818
•				
Group: 1604 Senior Services - Transv	an an			
DISPATCHER/COORDINATOR	Classified	22	7	56,097
ASST. COORDINATOR/DRIVER	Classified	5	6	49,286
TRANSVAN DRIVER	Classified	3	4/5	44,446
TRANSVAN DRIVER	Classified	3	6	46,016
TRANSVAN DRIVER	Classified	3	3/4	43,260
TRANSVAN DRIVER	Classified	3	6	46,016
TRANSVAN ADMINISTRATIVE AID	Classified	10	1	0
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	1_	0
Total Personal Services For Group:				285,120
Group: 1605 Capier Camines Northiti	on			
Group: 1605 Senior Services - Nutrition FOOD SERVICE MANAGER	on Classified	25	7	64,126
CHEF	Classified	25 5	6	50,271
ASSISTANT CHEF	Classified	2	6	45,495
COOK	Classified	1	6	45,495 44,157
ASSISTANT CHEF	Classified	2	6	45,495
Total Personal Services For Group:	Classified	2	°-	249,545
Total Tersonal Services For Group.				243,545
Group: 1606 Senior Services - RSVP				
DIRECTOR RSVP	Classified	23	2/3	50,162
PROGRAM ASSISTANT RSVP	Classified	20	1	0
Total Personal Services For Group:				50,162
Group: 1901 Tax Board of Review				
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000
BOARD OF TAX REVIEW MEMBER	Classified	3	1_	3,000
				9,000
Onsure 4000 Harbar Master				
Group: 1902 Harbor Master HARBOR MASTER	Annaintad	6	4	3.500
	Appointed	6	1_	-,
Total Personal Services For Group:				3,500
General Fund Grand Total				39,959,724
Group: 7000 Community Developmen				
FINANCE AND COMPLIANCE OFFICER	Classified	32	7	83,484
PROGRAM ASSISTANT	Classified	22	7	57,219
COMMUNITY DEV. RESOURCE SPEC.	Classified	22	7	57,219
COMMUNITY DEVELOPMENT DIRECTOR	Administrative	39	4	0
Total Personal Services For Group:				197,921
Curry 7040 MIA				
Group: 7010 WIA WORKFORCE DEVELOP SUPERVISOR	Administrative	30	E	7/ 651
PROJECT MANAGER	Administrative	39 38	5 5	74,651 72,936
CAREER & EMPLOYMENT COUNSELOR		36 25	5 5	62,893
CAREER & EMPLOYMENT COUNSELOR		25 25	5 5	62,893
CAREER & EMPLOYMENT COUNSELOR		25	5	62,893
Total Personal Services For Group:	Giassilieu	20	٥	336,266
Total I ersonal bervices I of Group.				330,200
Group: 8000 Treatment Plant				
ENVIRONMENTAL PROGRAM MANAGER	Classified	34	6	86,827
Total Personal Services For Group:				86,827
•				

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:

amended as follows:	Operating	Operating	
	Budget	Budget	
	As Submitted	As Amended	Final
	By The Mayor	By The Council	Variance
Revenues			
SEWER ASSESMENT	17,946,000	17,946,000	0
ABATEMENTS	0	0	0
PRE-TREATMENT CHARGES	498,750	498,750	0
INTEREST - PRETREATMENT	0	0	0
SEWER SYSTEM CONNECTION FEE	100,000	100,000	0
PASTORE COMPLEX SEWER FEE	2,222,296	2,222,296	0
BIOSOLIDS MANAGEMENT REVENUE	650,000	650,000	0
USFOS FGR LOAN REPAYMENT	123,394	123,394	0
FPL EFFLUENT	700,000	700,000	0
GREASE DISPOSAL FEES	19,000	19,000	0
INTEREST & PENAL ON SEW ASSMT	200,000	200,000	0
INTEREST INCOME	100,000	100,000	0
FEDERAL/STATE GRANTS	0	0	0
Total For Treatment Plant Div.	22,559,440	22,559,440	0
Expenses			
PRIVATIZATION CONTRACT	18,950,000	18,950,000	0
SEWER CLAIMS	0	0	0
CAPITAL EXPENSES	750,000	750,000	0
CLOSING COSTS	0	0	0
INTEREST-SEWER BONDS & NOTES	509,691	509,691	0
PRINCIPAL PAYMENT-SEWER BONDS	1,091,967	1,091,967	0
DEPRECIATION	0	0	0
ADMINISTRATIVE EXPENSE	1,000,000	1,000,000	0
SALARY SCHEDULE	86,827	86,827	0
OVERTIME	0	0	0
PAYROLL TAXES	6,643	6,643	0
PENSION CONTRIBUTION	5,717	5,717	0
HOSPITALIZATION	17,146	17,146	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	2,500	2,500	0
PROFESSIONAL SERVICES	118,738	118,738	0
REPLACEMENT VEHICLES	0	0	0
Total For Treatment Plant Division	22,559,440	22,559,440	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			
PROGRAM INCOME	0	0	0
INTEREST INCOME	0	0	0
APPROP OF CUMULATIVE SURPLUS	0	0	0
CLAIMS INCOME	0	0	0
CONTRIBUTION - GENERAL FUND	1,200,000	1,200,000	0
Total For Claims Committee	1,200,000	1,200,000	0
Expenses			
APPRAISERS	2,800	2,800	0
CITY CLAIMS	350,000	350,000	0
CLAIMANTS - CITY	247,200	247,200	0
INSURANCE PREMIUM	15,000	15,000	0
INSURANCE PREMIUM - BLDG PROP	140,000	140,000	0
WORKERS COMP./BEACON	385,000	390,000	5,000
WORKERS COMP.PAYROLL/NON-BEAC.	25,000	15,000	(10,000)
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	40,000	5,000
Total For Claims Committee	1,200,000	1,200,000	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, 2019 AND ENDING JUNE 30, 2020.

No. 2019-16

Approved: May 2, 2019 /s/ Michael J. Farina

Michael J. Farina, Council President

As Submitted As Amended

Final

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, 2019 and ending June 30, 2020, the same to be charged to estimated revenue receipts for said fiscal year as follows:

	As Submitted	AS Amenueu	Fillal
Summary of Revenues	By the Mayor	By the Council	Variance
Current Tax Revenue	188,763,080	186,289,815	(2,473,265)
Prior Years	1,200,000	1,200,000	0
Delinquent Taxes	425,000	425,000	0
Abatements	(150,000)	(150,000)	0
Net Taxes	190,238,080	187,764,815	(2,473,265)
Interest and Penalties on Property Tax	1,050,000	1,050,000	0
Excise Tax Phase Out	8,176,804	10,650,069	2,473,265
PILOT	4,903,870	4,903,870	0
CHA PILOT	125,000	125,000	0
Public Service Corporation Tax	1,020,830	1,020,830	0
School State Aid	63,940,429	64,206,366	265,937
Other School Revenue	2,915,000	2,915,000	0
State Housing Aid	2,019,261	2,019,261	0
State Housing Aid-Libraries	0	0	0
State Revenue Sharing	0	0	0
State Restaurant Tax	2,039,852	2,039,852	0
State Aid-Distressed Communities	2,547,805	2,547,805	0
Johnson & Wales Aid	220,000	220,000	0
3rd Party Rescue	5,220,000	5,220,000	0
Overhead allocation-Sewer Department	1,000,000	1,000,000	0
Total	285,416,931	285,682,868	265,937
Departmental Revenues:			
	0.4== 000	0.455.000	
City Clerk	3,155,999	3,155,999	0
Municipal Court	625,000	635,000	10,000
City Registrar	100	100	0
City Planning	360,000	360,000	0
Economic Development	0	0	0
Department of Inspections	1,390,005	1,390,005	0
Finance	793,600	793,600	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	336,500	336,500	0

<b>F</b> '	4 040 000	4 0 40 000	0
Fire	1,648,200	1,648,200	0
Police	1,005,500	1,005,500	0
Police-Animal Control	5,000	5,000	0
Public Works	100,000	100,000	0
Public Safety	3,000	3,000	0
Division of Highway	90,000	90,000	0
Division of Engineering	1,500	1,500	0
Care of Trees	2,500	2,500	0
Refuse Removal & Disposal	127,400	127,400	0
Fleet Mgmt.	0	0	0
Dept. of Parks and Recreation	365,000	365,000	0
Public Libraries	673,335	673,335	0
Senior Services - Administration	116,477	116,477	0
Senior Services - Programs	21,551	21,551	0
Senior Services - Adult Day Care	350,000	350,000	0
Senior Services - Social Services	26,000	26,000	0
Senior Services - Transvan	30,000	30,000	0
Senior Services - Nutrition	1,075,000	1,075,000	0
Senior Services - RSVP	50,945	50,945	0
Harbor Master	5,000	5,000	0
Other	232,481	277,999	45,518
Total	12,610,593	12,666,111	55,518
Total General Fund Revenues	298,027,524	298,348,979	321,455

# 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	Operating Budget as	
Commence of Demontres and all Formances	Submitted	Amended	Final
Summary of Departmental Expenses	By The Mayor	By The Council	Variance
Executive City council	595,298	595,298	0 54 500
City council	293,290	347,790	54,500
Department of Law	620,865	620,865	(40,000)
Department of Personnel	217,474	207,474	(10,000)
City Clerk	1,540,485	1,540,485	0
Probate Court	19,339	19,339	0
Municipal Court	356,947	365,801	8,854
Board of Canvassers	329,278	318,924	(10,354)
City Planning Commission	787,111	787,111	0
Div. of Economic Development	189,151	189,151	0
Department of Inspections	1,213,790	1,213,790	0
Finance	1,711,122	1,711,122	0
City Controllers Office	523,210	523,210	0
Division of Assessments	510,951	510,951	0
Div. of Contracts and Purch.	205,245	205,245	0
Department of Information Technology	1,425,284	1,425,284	0
Treasury and Collections	817,836	817,836	0
Fire	32,109,471	32,009,471	(100,000)
Fire Alarm	215,500	215,500	0
Police	25,558,262	25,540,262	(18,000)
Animal Control Officers	294,848	294,848	0
Rescue Fund	2,200,000	2,200,000	0
Long Term Debt	25,774,589	25,774,589	0
Department of Public Works	1,395,853	1,395,853	0
Public Safety	123,424	123,424	0
Division of Maintenance	4,471,270	4,471,270	0
Division of Engineering	504,523	504,523	0
Div. of Bldg. Maintenance	2,726,397	2,726,397	0
Care of Trees	205,000	205,000	0
Refuse Removal & Disposal	5,868,443	5,843,443	(25,000)
Fleet Management	1,390,856	1,390,856	) O
Dept. of Parks and Recreation	2,968,644	2,968,644	0
Public Libraries	3,624,006	3,624,006	0
Senior Svs - Administration	457,347	457,347	0
Senior Services - Programs	125,213	125,213	0
Senior Svs - Adlt Day Care	527,044	527,044	0
Senior Svs - Social Services	238,095	238,095	0
Senior Services - Transvan	608,398	608,398	0
Oction Octaios - Hansvall	000,530	000,590	U

Senior Services - Nutrition	1,361,998	1,361,998	0
Senior Services-RSVP	99,887	99,887	0
Municipal Indebtedness	11,355,070	11,355,070	0
Transfer to Schools - Unrest.	162,252,251	162,663,706	411,455
Cranston Community Grants	183,500	193,500	10,000
Misc. Boards and Comm.	25,189	25,189	0
Harbor Master	5,770	5,770	0
Total General Fund Expenditures	298,027,524	298,348,979	321,455

### THE CITY OF CRANSTON

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

NO. 2019-20

Passed: May 02, 2019

> /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, 2018 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, 2019 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. 2019-17

Passed: May 02, 2019

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

*Approved: May 03, 2019* 

/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, 2018 at twelve o clock midnight shall be due and payable on July 15, 2019 and that all taxes remaining unpaid at four-thirty P.M. on July 15, 2019 shall carry until collected a penalty at the rate of 12 per centum (12%) per annum from July 15, 2019 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 15<sup>th</sup> day of July 2019 and the remaining installments as follows: Twenty-five per centum (25%) on or before the 15<sup>th</sup> day of October 2019, twenty-five per centum (25%) on or before the 15<sup>th</sup> day of January 2020, twenty-five per centum (25%) on or before the 15<sup>th</sup> day of April 2020.

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 15, 2019.

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