

CITY OF CRANSTON

ADOPTED 2024-2025

MUNICIPAL BUDGET

MAYOR KENNETH J. HOPKINS

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City of Cranston Budget Summary Municipal Budget 2024-2025 Summary Overview

Revenues	Proposed Budget	Adopted Budget	Adopted Variance
Current Tax Revenue	186,655,485	186,655,485	0
Prior Years	325,000	325,000	0
Delinquent Taxes	175,000	175,000	0
Abatements	(250,000)	(250,000)	0
Net Taxes	186,905,485	186,905,485	0
Interest and Penalties on Property Tax	835,000	835,000	0
Excise Tax Phase Out	22,312,247	22,312,247	0
PILOT	4,037,181	4,037,181	0
CHA PILOT	145,000	145,000	0
Public Service Corporation Tax	1,095,441	1,095,441	0
School State Aid	75,642,250	75,642,250	0
Other School Revenue	5,100,000	5,100,000	0
State Housing Aid	2,622,138	2,622,138	0
State Restaurant Tax	3,008,284	3,008,284	0
State Aid-Distressed Communities	0	0	0
Johnson & Wales Aid	110,000	110,000	0
3rd Party Rescue	4,600,000	4,600,000	0
Overhead allocation-Sewer Department	1,000,000	1,000,000	0
Other General Fund Revenue	15,915,138	16,237,388	322,250
Total Other Revenues	136,422,679	136,744,929	322,250
Total Revenues	323,328,164	323,650,414	322,250
Expenditures			
Administration	10,300,098	10,267,055	(33,043)
Safety Services	94,805,363	94,754,751	(50,612)
Public Works	17,898,777	18,050,777	152,000
Parks and Recreation	3,086,354	3,086,354	0
Public Libraries	4,063,523	4,121,523	58,000
Senior Services	2,483,288	2,483,288	0
Municipal Indebtedness	10,650,190	10,650,190	0
School System	179,822,712	180,021,617	198,905
Other Expenditures	217,859	214,859	(3,000)
Total Expenditures	323,328,164	323,650,414	322,250
Net Surplus (Deficit)	0	0	0
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City of Cranston Budget Summary Detail Fiscal Year: 2025

Account	Description	Proposed Budget	Amended Budget	Final Variance
	Revenues			
0000	General Fund	226,979,537	227,199,537	220,000
1102	City Clerk	2,940,960	2,940,960	0
1107	Municipal Court	767,000	767,000	0
1108	Board of Canvassers	250	250	0
1109	City Planning	125,000	125,000	0
1110	Economic Development	0	0	0
1111	Department of Inspections	2,582,275	2,597,275	15,000
1112	Finance	3,200,000	3,200,750	750
1114	Division of Assessments	10,000	10,000	0
1115	Div. Of Contracts and Purch.	50,000	50,000	0
1116	Information Technologies	0	0	0
1117	Treasury and Collections	263,750	263,750	0
1200	Fire	1,282,700	1,282,700	0
1202	Police	2,027,000	2,042,000	15,000
1203	Police-Animal Control	2,500	2,500	0
1300	Public Works	60,000	75,000	15,000
1301	Public Safety	3,500	3,500	0
1302	Highway Maintenance	150,000	180,000	30,000
1303	Engineering	5,000	6,500	1,500
1305	Care of Trees	0	0	0
1306	Refuse Removal & Disposal	194,500	194,500	0
1307	Fleet Mgmt.	0	0	0
1400	Dept. of Parks and Recreation	425,000	450,000	25,000
1500	Public Libraries	841,057	841,057	0
1600	Senior Services - Administration	39,500	39,500	0
1601	Senior Services - Programs	22,000	22,000	0
1602	Senior Services - Adlt Day Care	310,000	310,000	0
1603	Senior Services - Social Services	75,500	75,500	0
1604	Senior Services - Transvan	35,787	35,787	0
1605	Senior Services - Nutrition	112,098	112,098	0
1606	Senior Services - RSVP	75,000	75,000	0
1800	Transfer to Schools - Unrest.	80,742,250	80,742,250	0
1902	Harbor Master	6,000	6,000	0
	Grand Total	323,328,164	323,650,414	322,250

City of Cranston Budget Summary Detail Fiscal Year: 2025

Account	Description	Amended Budget	Final Variance	
	Expenditures			
1101	Executive	704,844	622,931	(81,913)
1102	City council	357,636	372,636	15,000
1103	Department of Law	588,350	588,350	0
1104	Department of Personnel	220,896	220,896	0
1105	City Clerk	564,416	594,799	30,383
1106	Probate Court	18,839	18,839	0
1107	Municipal Court	323,637	323,637	0
1108	Board of Canvassers	613,160	617,897	4,737
1109	City Planning Commission	542,421	543,171	750
1110	Div. of Economic Development	122,559	122,559	0
1111	Department of Inspections	1,237,068	1,237,068	0
1112	Finance	1,489,781	1,487,781	(2,000)
1113	City Controllers Office	625,270	625,270	(=,555)
1114	Division of Assessments	538,180	538,180	0
1115	Div. of Contracts and Purch.	252,315	252,315	0
1116	Department of Information Technolo	1,423,749	1,423,749	0
1117	Treasury and Collections	676,976	676,976	0
1200	Fire	35,843,422	35,843,422	0
1201	Fire Alarm	303,000	268,000	(35,000)
1202	Police	29,263,245	29,247,633	(15,612)
1203	Animal Control Officers	361,278	361,278	(13,012)
1203	Rescue Fund	1,165,000	1,165,000	0
1205	Long Term Debt	27,869,418	27,869,418	0
1300	Department of Public Works	861,897	961,897	100,000
1301	Public Safety	139,767	219,767	80,000
1301	Division of Maintenance	4,403,291	4,388,291	(15,000)
1303	Division of Engineering	369,379	369,379	(13,000)
1304	Div. of Bldg. Maintenance	2,691,380	2,678,380	(13,000)
1304	Care of Trees	255,000	255,000	(13,000)
1306	Refuse Removal & Disposal	7,648,775	7,648,775	0
1307	Fleet Management	1,529,288	1,529,288	0
1400	Dept. of Parks and Recreation	3,086,354	3,086,354	0
1500	Public Libraries		4,121,523	58,000
1600	Senior Svs - Administration	4,063,523 437,578		0
1600	Senior Services - Programs	132,625	437,578 132,625	0
1602	Senior Services - Programs Senior Svs - Adlt Day Care	507,608		0
1603	Senior Svs - Aut Day Care Senior Svs - Social Services		507,608	0
	Senior Services - Transvan	288,764	288,764	0
1604	Senior Services - Transvan Senior Services - Nutrition	423,857	423,857	0
1605	Senior Services - Nutrition Senior Services-RSVP	569,293	569,293	
1606		123,563	123,563	0
1700	Municipal Indebtedness	10,650,190	10,650,190	100.005
1800	Transfer to Schools - Unrest.	179,822,712	180,021,617	198,905
1900	Cranston Community Grants	180,000	180,000	(2.000)
1901	Misc. Boards and Comm.	33,089	30,089	(3,000)
1902	Harbor Master	4,770	4,770	0
1950	Transfers to Other Funds	0	0	0
	Total =	323,328,164	323,650,414	322,250
	Net Surplus (Deficit)	0	0	0
		0		

	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
Summary of Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
Current Tax Revenue	186,620,937	187,650,679	186,943,125	185,943,900	183,212,733	186,655,485	186,655,485	186,655,485	0
Prior Years	1,045,009	804,427	640,507	433,398	440,000	300,000	325,000	325,000	0
Delinquent Taxes	506,399	519,262	233,047	196,859	279,172	150,000	175,000	175,000	0
Abatements	(121,839)	(139,769)	(183,210)	(241,487)	(197,910)	(180,000)	(250,000)	(250,000)	0
Net Taxes	188,050,506	188,834,598	187,633,468	186,332,669	183,733,995	186,925,485	186,905,485	186,905,485	0
Interest and Penalties on Property Tax	1,089,022	1,026,443	678,523	793,702	758,646	830,000	835,000	835,000	0
Excise Tax Phase Out	5,915,970	10,089,725	4,204,052	13,521,221	22,312,247	22,312,247	22,312,247	22,312,247	0
PILOT	5,386,022	0	2,006,547	4,778,876	5,004,163	4,029,628	4,037,181	4,037,181	0
CHA PILOT	129,078	138,376	143,742	139,519	145,573	145,000	145,000	145,000	0
Public Service Corporation Tax	1,020,662	1,011,274	967,705	1,006,575	1,095,441	1,006,575	1,095,441	1,095,441	0
School State Aid Other School Revenue	61,037,669	64,206,366	68,878,395 3,215,000	68,799,617	71,186,671	72,721,598	75,642,250 5,100,000	75,642,250	0
	2,645,000	2,915,000	, ,	3,215,000 2,248,723	8,080,503	6,940,892 1,974,322		5,100,000	0
State Housing Aid State Restaurant Tax	1,940,633 1,971,841	2,043,463 1,977,969	2,642,659 1,842,554	2,246,723	2,248,540 2,638,405	2,676,606	2,622,138 3,008,284	2,622,138 3,008,284	0
State Aid-Distressed Communities	1,233,378	2,547,805	556,512	2,185,566	1,342,778	2,070,000	3,008,284	3,000,204	0
Johnson & Wales Aid	219,399	241,078	218,742	224,244	190,760	220,000	110,000	110,000	0
3rd Party Rescue	4,285,081	4,218,980	3,718,599	3,380,999	3,340,504	4,000,000	4,600,000	4,600,000	0
Overhead allocation-Sewer Department		1,000,000	1,000,000	1,025,500	1,025,500	1,000,000	1,000,000	1,000,000	0
Other Financing Sources	0	0	0	0	0	0	0	0	0
COVID stimulus	0	0	15,323,769	7,871,661	19,441,398	4,817,621	0	220,000	220,000
Total	275,924,262	280,251,077	293,030,268	298,209,171	322,545,123	309,599,974	307,413,026	307,633,026	220,000
Departmental Revenues:									
City Clerk	3,013,706	4,199,655	3,986,135	5,001,186	3,785,650	4,764,850	2,940,960	2,940,960	0
Municipal Court	687,409	502,029	441,414	479,978	557,365	586,000	767,000	767,000	0
Board of Canvassing	445	154	283	84	467	250	250	250	0
City Planning	54,480	45,665	40,426	89,172	110,957	150,000	125,000	125,000	0
Economic Development	0	0	1,900	3,228	0	0	0	0	0
Department of Inspections	1,609,991	1,574,204	1,838,281	2,145,067	2,063,682	2,398,450	2,582,275	2,597,275	15,000
Finance	756,537	658,673	166,642	185,066	1,902,494	1,995,856	3,200,000	3,200,750	750
Division of Assessments	9,309	9,064	360,734	13,575	9,875	10,000	10,000	10,000	0
Div. of Contracts and Purch.	33,887	12,929	29,118	19,323	31,755	261,500	50,000	50,000	0
Information Technology	0	0	0	0	0	0	0	0	0
Treasury and Collections	345,129	311,400	319,342	276,039	269,255	257,750	263,750	263,750	0
Fire	1,330,570	1,484,739	2,168,504	1,360,570	593,509	1,825,544	1,282,700	1,282,700	0
Police	809,993	777,131	700,689	917,607	1,149,613	1,159,500	2,027,000	2,042,000	15,000 0
Police-Animal Control Public Works	3,366 120,756	2,595 65,604	2,790 63,150	3,316 360,258	3,052 152,783	3,000 82,000	2,500 60,000	2,500 75,000	15,000
Public Safety	2,990	10,843	2,695	1,747	132,763	2,500	3,500	3,500	13,000
Division of Highway	115,724	75,962	122,975	113,901	141,389	150,000	150,000	180,000	30,000
Division of Engineering	460	17,050	38,160	40,280	0	30,000	5,000	6,500	1,500
Care of Trees	0	0	0	0	0	0	0,000	0,000	0
Refuse Removal & Disposal	120,711	95,277	172,408	202,855	142,667	192,900	194,500	194,500	0
Fleet Management	0	0	0	0	0	0	0	0	0
Dept. of Parks and Recreation	400,370	139,133	286,911	376,438	426,759	375,000	425,000	450,000	25,000
Public Libraries	674,627	673,335	680,334	706,078	741,281	839,057	841,057	841,057	0
Senior Services - Administration	117,489	94,047	161,458	59,512	20,698	132,771	39,500	39,500	0
Senior Services - Programs	20,847	15,097	7,751	19,004	18,562	18,544	22,000	22,000	0
Senior Services - Adult Day Care	344,378	327,630	143,146	265,126	301,356	310,000	310,000	310,000	0
Senior Services - Social Services	26,500	14,500	64,608	81,516	38,724	6,000	75,500	75,500	0
Senior Services - Transvan	24,928	13,235	5,779	12,811	39,577	25,000	35,787	35,787	0
Senior Services - Nutrition	1,063,458	881,957	814,121	624,923	376,899	153,785	112,098	112,098	0
Senior Services - RSVP	51,249	53,814	66,969	70,281	71,597	75,000	75,000	75,000	0
Harbor Master	6,060	4,940	5,730	5,490	5,905	6,500	6,000	6,000	0
Other Total	226,474 11,971,841	350,149 12,410,812	270,488 12,962,939	248,956 13,683,383	269,811 13,225,681	306,344 16,118,101	308,761 15,915,138	308,761 16,017,388	102,250
Revised Total	287,896,103	292,661,889	ა <u>ს</u> ნ,ყყა,∠08	311,892,554	335,770,804	325,718,075	323,328,164	323,650,414	322,250

Group: 000	Account Description Taxes, State Aid & General Revenues	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
Group. 000	Taxes, State Ald & General Revenues									
41110	ABATEMENTS	(121,839)	(139,769) 0	(183,210)	(241,487)	(197,910)	(180,000)	(250,000)	(250,000)	0
41164 41165	TAX REVENUE 2009 FY10 TAX REVENUE 2010 FY11	18,878 26,133	25,136	0	0	0	0	0	0 0	0
41166	TAX REVENUE 2011 FY12	28,186	18,053	17,422	Ö	Ö	0	Ő	ő	Ö
41167	TAX REVENUE 2012 FY13	33,879	21,394	19,019	11,886	0	0	0	0	0
41168	TAX REVENUE 2013 FY14	49,991	23,311	20,687	13,106	6,634	0	0	0	0
41169 41170	TAX REVENUE 2014 FY15 TAX REVENUE 2015 FY16	53,449 63,814	37,875 38,700	20,462 16,390	10,719 14,820	7,611 8,456	0	0	0	0
41171	TAX REVENUE 2016 FY17	232,068	132,962	27,373	19,113	13,487	Ö	0	0	Ö
41172	TAX REVENUE 2017 FY18	1,045,009	221,830	35,035	16,314	77,659	0	0	0	0
41173	TAX REVENUE 2018 FY19	186,620,937	804,427	76,660	41,131	66,501	0	0	0	0
41174 41175	TAX REVENUE 2019 FY20 TAX REVENUE 2020 FY21	0	187,650,679 0	640,507 186,943,125	69,771 433,398	59,040 39,783	0	0	0 0	0
41176	TAX REVENUE 2021 FY22	0	ő	0	185,943,900	440,000	150,000	Ő	ő	Ö
41177	TAX REVENUE 2022 FY23	0	0	0	0	183,212,733	300,000	175,000	175,000	0
41178 41179	TAX REVENUE 2023 FY24 TAX REVENUE 2024 FY25	0	0	0	0	0	186,655,485 0	325,000 186,655,485	325,000 186,655,485	0
41179	IN LIEU - CRANSTON HOUSING	129,078	138,376	143,742	139,519	145,573	145,000	145,000	145,000	0
41501	PUBLIC SERVICE CORPORATION TAX	1,020,662	1,011,274	967,705	1,006,575	1,095,441	1,006,575	1,095,441	1,095,441	0
41502	IN LIEU OF TAXES-PILOT	5,386,022	0	2,006,547	4,778,876	5,004,163	4,029,628	4,037,181	4,037,181	0
41503	EXCISE TAX PHASE-OUT	5,915,970	10,089,725 1.026,443	4,204,052	13,521,221	22,312,247	22,312,247	22,312,247	22,312,247	0
41504 41505	INTEREST & PENAL ON PROP TAX SCHOOL HOUSING AID	1,089,022 1,940,633	2,043,463	678,523 2,642,659	793,702 2.248,723	758,646 2,248,540	830,000 1,974,322	835,000 2,622,138	835,000 2,622,138	0
41509	STATE AID-DISTRESSED COMMUNITIES	1,233,378	2,547,805	556,512	2,685,555	1,342,778	0	0	0	ő
41510	JOHNSON AND WALES AID	219,399	241,078	218,742	224,244	190,760	220,000	110,000	110,000	0
41516	ESCHEATS AND GARNISHEE FEES AUCTIONEER FEES	1 205	0 1,096	0 600	0	0 739	1 000	0 750	0 750	0
41517 41518	VOLUNTARY TAX PAYMTS	1,205 3,871	1,529	3,490	655 108	2,155	1,000 2,000	2,200	750 2,200	0
41519	HOTEL TAX - LAW 42-63.1-3	20,537	72,053	15,995	(31,854)	26,935	53,344	50,811	50,811	Ö
41520	RESTAURANT TAX	1,971,841	1,977,969	1,842,554	2,185,308	2,638,405	2,676,606	3,008,284	3,008,284	0
41521	3RD PARTY RESCUE-MEDICAID	1,085,231	1,043,328	1,153,120	736,033	620,503	1,000,000	1,000,000	1,000,000	0
41522 41523	3RD PARTY RESCUE TELECOMMUNICATION TOWER	3,199,850 183,623	3,175,652 206,202	2,565,479 218,354	2,644,966 227,405	2,720,001 228,555	3,000,000 250,000	3,600,000 250,000	3,600,000 250,000	0
49125	NSF FEES	(6,035)	6,601	10,357	(7,133)	(17,413)	(25,000)	(20,000)	(20,000)	Ö
49130	OTHER REVENUE	23,272	62,668	21,692	59,775	28,841	25,000	25,000	25,000	0
49144	OTHER FINANCING SOURCES-BOND PR	0	0	0	0	0	0	0	0	0
49135 49500	COVID-19 STIMULUS TRANSFER FROM OTHER FUNDS	0	0	15,323,769 0	7,871,661 0	19,441,398 0	4,817,621 0	0	220,000 0	220,000 0
		•	4 000 000	•	-	-	•	•	1,000,000	Ö
49510	OVERHEAD ALLOCATION-ENTERPRISE F	1,000,000	1,000,000	1,000,000	1,025,500	1,025,500	1,000,000	1,000,000	1,000,000	U
49510	Total For Miscellaneous	212,468,066	213,479,860	221,207,361	226,443,510	243,547,760	230,243,828	226,979,537	227,199,537	220,000
								226,979,537 2025 As Submitted		
Group: 110 : 42110	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES	212,468,066 2019 Actual 34,262	213,479,860 2020 Actual 21,383	221,207,361 2021 Actual 8,237	226,443,510 2022 Actual 9,103	243,547,760 2023 Actual 6,441	230,243,828 2024 Budget 6,000	226,979,537 2025 As Submitted By the Mayor 6,600	227,199,537 2025 As Amended By the Council 6,600	220,000 Final Variance
Group: 110 : 42110 42111	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES BOWLING LIC	212,468,066 2019 Actual 34,262 704	213,479,860 2020 Actual 21,383 2,506	221,207,361 2021 Actual 8,237 1,154	226,443,510 2022 Actual 9,103 1,320	243,547,760 2023 Actual 6,441 1,260	230,243,828 2024 Budget 6,000 1,500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260	227,199,537 2025 As Amended By the Council 6,600 1,260	220,000 Final Variance 0 0
Group: 110 : 42110 42111 42112	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES BOWLING LIC ENTERTAINMENT LICENSES	212,468,066 2019 Actual 34,262 704 4,635	2020 Actual 21,383 2,506 4,875	221,207,361 2021 Actual 8,237 1,154 4,260	226,443,510 2022 Actual 9,103	2023 Actual 6,441 1,260 5,235	230,243,828 2024 Budget 6,000 1,500 5,000	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500	220,000 Final Variance 0 0 0
Group: 110 : 42110 42111	Total For Miscellaneous 5 City Clerk Account Description CERTIFIED COPIES BOWLING LIC	212,468,066 2019 Actual 34,262 704	213,479,860 2020 Actual 21,383 2,506	221,207,361 2021 Actual 8,237 1,154	226,443,510 2022 Actual 9,103 1,320 4,960	243,547,760 2023 Actual 6,441 1,260	230,243,828 2024 Budget 6,000 1,500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260	227,199,537 2025 As Amended By the Council 6,600 1,260	220,000 Final Variance 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250	220,000 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 500 210,000	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000	220,000 Final Variance 0 0 0 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250	220,000 Final Variance 0 0 0 0 0 0 0 0 0
42110 42111 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22	2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 500 210,000 4,500 3,000 0	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0	220,000 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115	230,243,828 2024 Budget 6,000 1,500 250 2,400 5,000 210,000 4,500 3,000 0 8,500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 2,100 250 210,000 3,475 4,000 0 8,500	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440 12,323	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998	230,243,828 2024 Budget 6,000 1,500 250 2,400 500 210,000 0 8,500 12,800	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500	227,199,537 2025 As Amended By the Council 6,660 1,260 5,500 200 2,1100 250 210,000 3,475 4,000 0 8,500 20,500	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 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 VICTUALLING LIC	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 0 0 9,440 12,323 46,254	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 500 210,000 4,500 0 8,500 12,800 55,000	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440 12,323	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998	230,243,828 2024 Budget 6,000 1,500 250 2,400 500 210,000 0 8,500 12,800	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000	227,199,537 2025 As Amended By the Council 6,660 1,260 5,500 200 2,1100 250 210,000 3,475 4,000 0 8,500 20,500	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 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 INSTRUMENT RECORDING DOG LIC	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 500 210,000 4,500 0 8,500 12,800 55,000 15,5000 1,550,000 1,550,000 6,800	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600	227,199,537 2025 As Amended By the Council 6,6600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0,500 20,500 56,000 8,000 675,000 12,600	220,000 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	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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720 0	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 4,500 3,000 0 8,500 12,800 15,000 15,000 15,000 6,800 0	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0	227,199,537 2025 As Amended By the Council 6,6600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 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 INSTRUMENT RECORDING DOG LIC	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 0	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 500 210,000 4,500 0 8,500 12,800 55,000 15,5000 1,550,000 1,550,000 6,800	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600	227,199,537 2025 As Amended By the Council 6,6600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0,500 20,500 56,000 8,000 675,000 12,600	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
42110 42111 42112 42113 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720 0	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 0	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0	230,243,828 2024 Budget 6,000 1,500 250 210,000 4,500 3,000 0 8,500 12,800 55,000 15,000 1,550,000 1,550,000 0,800 0 0	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0 0	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,1100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0 0	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110: 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 2,102 207,625 0,8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 12,9356	230,243,828 2024 Budget 6,000 1,500 250 2,400 4,500 3,000 0 8,5000 12,800 55,000 15,000 1,550,000 6,800 0 4,200 4,200 150,000 750	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,1000 3,475 4,000 0 8,500 20,500 56,000 675,000 12,600 0 6,400 0 150,000 450	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,1100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 12,600 12,600 0 6,400 150,000 450	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,056 68	213,479,860 2020 Actual 21,383	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 0	230,243,828 2024 Budget 6,000 1,500 2,500 2,400 2,400 3,000 4,500 0 8,500 12,800 55,000 15,000 0,800 0 4,200 150,000 0 4,200 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0,8,500 20,500 56,000 8,000 675,000 12,600 0 6,400 150,000 450	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,550 56,000 8,000 675,000 12,600 0 6,400 150,000 450	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132	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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 68 68 1,355	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 0 4,145 92,650 762 436 1,650	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 0 900	230,243,828 2024 Budget 6,000 1,500 250 2,400 500 3,000 4,500 15,000 15,000 15,000 1,550,000 0 4,200 150,000 750 0 1,500 150,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0 0 6,400 150,000 450 0 1,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0 0 6,400 150,000 450 0 1,000	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,056 68	213,479,860 2020 Actual 21,383	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 0	230,243,828 2024 Budget 6,000 1,500 2,500 2,400 2,400 3,000 4,500 0 8,500 12,800 55,000 15,500 0 4,200 150,000 750 0 1,500 15,000 15,000 15,000 1,500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,000 8,000 20,500 675,000 12,600 0 6,400 150,000 450 0 1,000 1,000 1,000 1,200	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,550 56,000 8,000 675,000 12,600 0 6,400 150,000 450 0 1,000 1,000 1,000 1,200	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 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 LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FICWER VENDOR	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 68 1,355 1,950 650 250	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100 2,575 400 0	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 900 1,200 1,200 250	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 3,000 3,000 15,000 15,000 15,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 2,200 1,550,000 1,550,000 2,200 1,550,000 2,200 1,550,000 2,200 2	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0 6,400 150,000 450 0 1,000 1,000 1,200 250	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0,8,500 20,500 56,000 8,000 675,000 12,600 150,000 450 0 1,000 1,000 1,000 1,200 250	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 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 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 68 1,355 1,950 650 250 125	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100 2,575 400 0 125	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 0,8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 2,102 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 0 0 0 0 0 1,200 1,200 1,200 1,200 1,200	230,243,828 2024 Budget 6,000 1,500 250 210,000 4,500 12,800 55,000 15,000 1,550,000 6,800 0 4,200 150,000 150,000 150,000 150,000 1,100 1,500 1,500 200	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,1000 3,475 4,000 0 8,500 20,500 56,000 12,600 0 6,400 0 150,000 150,000 1,600 1,200 1,200 2,500	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,1100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 12,600 0 6,400 150,000 1,500 1,000 1,600 1,200 1,200 2,500 1,200 2,500 1,200 1,200 1,200 1,200 1,250	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 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 LICENSES PROBATE COURT FEES LEASING OF MOTOR VEH RECORDING TROUT LICENSE ITINERANT FOOD VENDOR PRIVATE DETECTIVE FIREARMS DEALERS LICENSE FICWER VENDOR	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0 101,136 1,050 68 1,355 1,950 650 250 250 9,200	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100 2,575 400 0 125 9,800	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 400 125 9,010	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 0 900 1,200 1,200 1,200 255 8,400	230,243,828 2024 Budget 6,000 1,500 2,500 2,400 500 210,000 0 8,500 12,800 55,000 15,000 0 4,200 1,550,000 1,550,000 1,550,000 1,500 0 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 8,500 20,500 56,000 8,000 12,600 12,600 150,000 450 0 1,000 1,000 1,000 1,200 250 1,200 250 1,200 1,200 1,200 1,200 1,250 1,250 1,250 1,250 1,250 1,255 15,600	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,550 56,000 12,600 0 6,400 150,000 450 0 1,000 1,600 1,200 2,50	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 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 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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 68 1,355 1,950 650 250 125 9,200 11,700 4,830	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 0 3,275 95,177 474 0 2,100 2,575 400 125 9,800 10,810 4,095	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 0,8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200 10,500 2,250	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 10,440 546,602 9,147 0 0 5,315 129,356 466 0 0 0 0 1,200 1,200 1,200 1,200 1,200 1,255 8,400 0 10,355 2,930	230,243,828 2024 Budget 6,000 1,500 250 2,400 500 210,000 4,500 15,800 15,000 15,000 15,000 15,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 1,550,000 200 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 250 200 9,000 3,500	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0 0 6,400 150,000 450 0 1,000 1,000 1,600 1,200 255 15,600 11,500 3,100	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 12,600 0 0 0 150,000 150,000 1,000 1,000 1,600 1,200 255 15,600 3,100	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42139 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 FLOWER VENDOR GRAVEL BKS,SHVLS,SCR LIC AUTO REPAIR LICENSE TOBACCO LICENSES APPLICATION FEE CERTIFIED VITALS	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 480 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0 101,136 1,050 68 1,355 1,950 250 125 9,200 11,700 4,830 91,841	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 474 0 2,100 2,575 400 0 125 9,800 10,810 4,095 89,011	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200 10,500 2,250 89,712	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 0 900 1,200 1,200 250 125 8,400 10,355 2,930 181,682	230,243,828 2024 Budget 6,000 1,500 2,400 250 2,400 4,500 3,000 0 8,500 12,800 55,000 1,550,000 0 4,200 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 1,500 0 1,500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,8,000 675,000 12,600 0 6,400 150,000 1,000 1,000 1,200 250 125 15,600 11,500 3,100 185,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,550 56,000 12,600 0 6,400 150,000 1,500 1,200 2,50 1,500	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42139 42140	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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0 9,440 206,393 4,480 206,393 4,480 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 68 1,355 1,950 68 1,355 1,950 125 9,200 11,700 4,830 91,841 12,618	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100 2,575 400 0 125 9,800 10,810 4,095 89,011 13,034	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200 10,500 2,250 89,712 30,077	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237 19,033	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 0 900 1,200 1,200 1,200 1,200 250 125 8,400 10,355 2,930 181,682 13,736	230,243,828 2024 Budget 6,000 1,500 250 2,400 210,000 4,500 15,000 15,500 1,550,000 1,550,000 1,550,000 1,500 1,500 1,100 250 200 1,000 3,500 11,000 3,500 11,000 3,500 11,000 1,100 250 200 11,000 3,500 11,000 11,000 11,000 150,000 11,000	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,5000 8,000 675,000 12,600 0 6,400 150,000 450 0 1,000 1,000 1,200 250 1,500	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,500 8,000 675,000 12,600 150,000 450 0 1,000 1,000 1,000 1,200 2,50 125 15,600 11,500 3,100 185,000 13,750	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 42138 42139 42138 42139 42130 42131 42132 42138 42139 42140 42140 42141	Total For Miscellaneous 5 City Clerk	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 206,393 4,480 200 0 9,440 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 68 1,355 1,950 650 2250 125 9,200 11,700 4,830 91,841 12,618 19,279	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720 0 0 3,275 95,177 474 0 2,100 2,575 400 0 125 9,800 10,810 4,095 89,011 13,034 18,746	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200 10,500 2,250 89,712 30,077 20,785	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237 19,033 20,187	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 900 1,2	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 3,000 15,000 15,000 15,000 15,000 15,000 1,550,000 1,550,000 1,550,000 1,550,000 1,500	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 20,500 56,000 8,000 675,000 12,600 0 0,6400 150,000 450 0 1,000 1,000 1,000 1,000 1,250 125 15,600 11,500 3,100 185,000 13,750 21,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 0 0 1,000 1,000 1,000 1,000 1,250 125 15,600 11,500 3,100 185,000 13,750 21,000	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42139 42140	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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0 9,440 206,393 4,480 206,393 4,480 12,323 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 68 1,355 1,950 68 1,355 1,950 125 9,200 11,700 4,830 91,841 12,618	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100 2,575 400 0 125 9,800 10,810 4,095 89,011 13,034	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200 10,500 2,250 89,712 30,077	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237 19,033	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 0 900 1,200 1,200 1,200 1,200 250 125 8,400 10,355 2,930 181,682 13,736	230,243,828 2024 Budget 6,000 1,500 250 2,400 210,000 4,500 15,000 15,500 1,550,000 1,550,000 1,550,000 1,500 1,500 1,100 250 200 1,000 3,500 11,000 3,500 11,000 3,500 11,000 1,100 250 200 11,000 3,500 11,000 11,000 11,000 150,000 11,000	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,5000 8,000 675,000 12,600 0 6,400 150,000 450 0 1,000 1,000 1,200 250 1,500	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,500 8,000 675,000 12,600 150,000 450 0 1,000 1,000 1,000 1,200 2,50 125 15,600 11,500 3,100 185,000 13,750	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 42138 42139 42139 42139 42131 42131 42132 42138 42139 42141 42142 42143 42144	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 LICENSE ADVERTISING PROBATE ADVERTISING ZONE CHANGES ABONDONMENTS RI REAL ESTATE TAX ACCT	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0 9,440 12,232 46,254 12,595 613,614 7,997 0 152 4,070 101,136 1,050 650 650 650 125 9,200 11,700 4,830 91,841 12,618 19,279 7,905 1,000 1,787,424	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720 0 0 3,275 95,177 474 474 0 2,100 2,575 400 0 125 9,800 10,810 4,095 89,011 13,034 18,746 17,233 2,000 2,870,429	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200 10,500 2,250 89,712 30,077 20,785 5,228 0 0 2,518,256	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237 19,033 20,187 21,443 36 3,522,921	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 2,100 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 0 5,315 129,356 466 900 1,2	230,243,828 2024 Budget 6,000 1,500 5,000 250 2,400 3,000 8,5000 15,000 15,000 1,550,000 1,550,000 1,550,000 1,500 1,500 1,100 1,500 1,100 250 200 9,000 11,000 3,500 11,000 250 200 9,000 15,000 15,000 250 200 9,000 250 250 200 9,000 15,000 250 250 200 9,000 250 250 200 9,000 250 250 200 2,500,000	226,979,537 2025 AS Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,400 150,000 150,000 1,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 0 8,500 20,500 56,000 8,000 675,000 12,600 150,000 1,000 1,000 1,000 1,200 250 125 15,600 11,500 3,100 185,000 18,000 185,000 11,500 3,100 185,000 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42127 42128 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42131 42141 42142 42143 42144 42145	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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0,404 12,323 46,254 12,595 613,614 7,997 0,152 4,070 101,136 68 1,355 1,950 680 250 9,200 11,700 11,700 4,830 91,841 12,618 19,279 7,905 1,000 1,787,424	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100 2,575 400 0 10,810 4,095 89,011 13,034 18,746 17,233 2,000 2,870,429	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 89,128 5,855 0 4,145 92,650 1,850	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237 19,033 20,187 21,443 36 3,522,921	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 0 5,315 129,356 466 0 900 1,200	230,243,828 2024 Budget 6,000 1,500 2,500 210,000 0 8,500 12,800 55,000 1,500 0 1,550,000 1,550,000 1,500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 8,000 6,000 12,600 12,600 150,000 150,000 1,200 250 1,500 1,500 1,500 1,500 11,500 13,750 21,000 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500,000	227,199,537 2025 As Amended By the Council 6,660 1,260 5,500 200 2,100 2,100 250 210,000 8,000 6,400 150,000 1,200 250 1,000 1,200 250 1,000 1,200 250 1,000 1,200 250 1,200	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42111 42112 42113 42114 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42126 42127 42128 42129 42130 42131 42132 42133 42134 42135 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42140 42141 42142 42143 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,SHYLLS,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	212,468,066 2019 Actual 34,262 704 4,635 545 2,1000 0 9,440 0 9,440 12,323 46,254 12,595 613,614 7,997 0 101,136 68 1,355 1,950 250 125 9,200 11,700 4,830 91,841 12,618 19,279 7,905 1,000 1,787,424 800 129	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 474 0 2,100 2,575 400 0 10,810 4,095 89,011 13,034 18,746 17,233 2,000 2,870,429 1,000 65	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 300 250 125 9,200 10,500 2,250 89,712 30,077 20,785 5,228 0 0 2,518,256	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237 19,033 20,187 21,443 36 3,522,921 0 78	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 2,100 2,100 3,475 4,325 0 8,115 12,998 47,265 10,440 546,602 9,147 0 5,315 129,356 466 0 900 1,2	230,243,828 2024 Budget 6,000 1,500 2,500 2,400 4,500 3,000 15,000 15,500 1,550,000 1,550,000 1,550,000 1,500 1,100 1,100 250 200 1,100 1,100 250 200 11,000 15,000 15,000 15,000 15,000 15,000 0 2,500,000 0 0 2,500,000 0 0 0 2,500,000	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,500 8,000 675,000 12,600 0 6,400 150,000 450 0 1,000 1,000 1,000 1,200 250 11,500 3,100 11,500 3,100 11,500 3,100 11,500 11,500 0 11,500 0 11,500 0 11,500 0 11,500 0 11,500 0 0 1,500,000 0 0 0 0 1,500,000	227,199,537 2025 As Amended By the Council 6,600 1,260 5,500 200 2,100 250 210,000 3,475 4,000 6,8,500 20,5500 56,000 8,000 675,000 11,600 150,000 450 1,000 1,000 1,000 1,000 1,000 1,250 1,250 1,5600 11,500 3,100 11,500 3,100 185,000 11,500 0 1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 0 0	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group: 110 42110 42111 42112 42113 42115 42116 42117 42118 42119 42120 42121 42122 42123 42124 42125 42127 42128 42127 42128 42129 42130 42131 42132 42133 42134 42135 42136 42137 42138 42139 42131 42141 42142 42143 42144 42145	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	212,468,066 2019 Actual 34,262 704 4,635 545 2,100 0,404 12,323 46,254 12,595 613,614 7,997 0,152 4,070 101,136 68 1,355 1,950 680 250 9,200 11,700 11,700 4,830 91,841 12,618 19,279 7,905 1,000 1,787,424	213,479,860 2020 Actual 21,383 2,506 4,875 200 2,140 480 210,728 3,560 50 0 8,535 12,900 46,155 16,066 723,007 6,720 0 3,275 95,177 474 0 2,100 2,575 400 0 10,810 4,095 89,011 13,034 18,746 17,233 2,000 2,870,429	221,207,361 2021 Actual 8,237 1,154 4,260 271 2,400 0 191,401 5,025 265 0 8,550 12,800 45,410 20,002 889,128 5,855 0 4,145 92,650 762 436 1,650 1,850 1,850 1,850 1,850 1,850 2,50 1,850 2,50 2,50 2,50 2,50 2,50 2,50 2,50 89,712 30,077 20,785 5,228 0 2,518,256 3,200 2,200 2,200 2,200 2,518,256 3,200 2,200 2,250 2,518,256 3,200 2,200	226,443,510 2022 Actual 9,103 1,320 4,960 0 2,255 360 197,745 4,435 3,475 22 7,834 13,000 52,985 10,762 819,128 6,761 0 0 5,365 116,267 154 0 1,275 1,050 100 400 125 9,010 10,200 3,087 136,237 19,033 20,187 21,443 36 3,522,921	243,547,760 2023 Actual 6,441 1,260 5,235 100 2,100 240 207,625 3,475 4,325 0 8,115 12,998 47,265 10,440 0 5,315 129,356 466 0 900 1,200	230,243,828 2024 Budget 6,000 1,500 2,500 210,000 0 8,500 12,800 55,000 1,500 0 1,550,000 1,550,000 1,500	226,979,537 2025 As Submitted By the Mayor 6,600 1,260 5,500 200 2,100 250 210,000 8,000 6,000 12,600 12,600 150,000 150,000 1,200 250 1,500 1,500 1,500 1,500 11,500 13,750 21,000 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500,000	227,199,537 2025 As Amended By the Council 6,660 1,260 5,500 200 2,100 2,100 250 210,000 8,000 6,400 150,000 1,200 250 1,000 1,200 250 1,000 1,200 250 1,000 1,200 250 1,200	220,000 Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	Group: 1107	Municipal Court	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
## Part											Variance
Page											0
Total For Municipal Court 687-409 502,022 441-814 479/15 557,355 589,000 767,000			-						-		0
Compacing Security Security	42152										0
Group: 1198 Board of Carwassers 2019 2020 2021		Total For Municipal Court	687,409	502,029	441,414	479,978	557,365	586,000	767,000	767,000	0
Group: 1198 Board of Carwassers 2019 2020 2021									2025	2025	
Actual Budget Part	Group: 1108	Board of Canyassers	2019	2020	2021	2022	2023	2024			Final
Page	Group. 1100										Variance
Total For Board of Carnessers	49130										0
Group: 1190 Department of Planning 2019 2020 2021 2022 2023 2024 2023 2026 80,177 110,057 150,000 125,000		Total For Board of Canvassers						250			0
Group: 1190 Department of Planning 2019 2020 2021 2022 2023 2024 2023 2026 80,177 110,057 150,000 125,000											
Account Description Actual Actual Actual Actual Actual Actual Budget By the Wayor By the Council Variation Varia											
Actival Acti	Group: 1109										Final
49130 OTHER REVENUE 0 0 0 0 0 0 0 0 0	10155										Variance
FEBERALISTAE GRANTS											0
Total For City Planning			-								0
Group: 1110 Division of Economic Development 2019 2020 2021 2022 2023 2024 As Submitted As Amended Actual Budget By the Mayor By the Gouncil Variation Var	49400										0
Group: 1110 Division of Economic Development Actual Actual		Total For City Flaming	54,460	45,005	40,420	09,172	110,937	150,000	123,000	125,000	U
Group: 1110 Division of Economic Development Actual Actual									2025	2025	
Account Description Actual Budget By the Mayor By the Council Variation V	Group: 1110	Division of Economic Development	2019	2020	2021	2022	2023	2024			Final
491900 FOLER REVENUE 0 0 1,00 3,228 0 0 0 0 0 0 0 0 0	отопр										Variance
FEDERALISTATE GRANTS 0 0 1,900 3,228 0 0 0 0 0 0 0 0 0	49130										0
Property 111		FEDERAL/STATE GRANTS	0	0	1,900	3,228	0	0	0	0	0
Second Popartment of Inspections Actual		Total For Economic Development	0	0	1,900	3,228	0	0	0	0	0
Second Popartment of Inspections Actual											
Account Description Actual											
Author Building Permits	Group: 1111										Final
42161 PLUMBING PERMITS 276,656 243,264 300,334 296,350 327,470 335,000 360,000 315,000 341,000 341,000 3215,000 321	10100										Variance
42162 ELECT INSPEC PERMITS 377,339 172,425 182,217 179,368 220,124 200,000 215,000 215,000 2415,000 241500 24164 105,000 24164 105,000 24164 105,000 24164 105,000 24164 105,000 24164 105,000 24164 105,000 24164 105,000 24164 105,000 24166 200,000 24166											0
A2163 SIGNS - FEES ORD #86-16 901 0 86 0 0 0 0 0 0 0 0 0											0
42164 INSPECTIONS - PHOTO COPIES 0 200 164 0 491 600 600 600 600 42166 CENTIFICATE OF OCCUPANCY 14.631 9.205 8.787 8.025 8.182 8.000 9.000 9.000 42166 CENTIFICATE OF OCCUPANCY 14.631 9.205 8.787 8.025 8.182 8.000 9.000 9.000 42168 CENTIFICATE OF OCCUPANCY 14.631 9.205 8.787 8.025 8.182 8.000 9.000 9.000 42168 CENTIFICATE OF OCCUPANCY 14.631 9.205 8.787 8.025 8.182 8.000 9.000 9.000 42168 CENTIFICATE OF OCCUPANCY 14.631 9.205 8.787 8.025 8.182 8.000 9.000 9.000 42168 CENTIFICATE OF OCCUPANCY 14.631 9.205 8.787 8.025 8.182 8.000 9.000 105.0								,			0
42165 ZONING PERMITEES 13,869 9,894 14,372 11,374 14,260 12,250 30,000 30,000 42166 CERTIFICATE OF OCCUPANCY 14,631 9,205 8,787 3,329 1,869 2,000 2,000 2,000 2,000 42167 BLG PERMIT-RADON SURCHARGE 2,208 2,632 3,675 3,329 1,869 2,000 2,000 2,000 2,000 42169 BUILDING BOARD OF APPEALS 167 250 300 275 75 300 75 75 75 42171 INSPECTION FEE 980 1,430 1,508 763 761 800 1,600 1,600 42171 INSPECTION FEE 980 1,430 1,508 763 761 800 1,600 1,600 42173 ZONING CERTIFICATES 17,030 11,970 18,088 12,800 10,660 11,000 9,000 9,000 42174 ZONING CERTIFICATES 17,030 11,970 18,088 12,800 10,660 11,000 9,000 9,000 42175 ZONING & ABANDONMENTS 11,390 7,630 44,700 21,700 20,505 16,000 25,000 25,000 49130 275 2021 2022 2023 2024 AS Submitted As Amended Sythe Mayor Bythe Council Variation Variation											0
42166 CERTIFICATE OF OCCUPANCY			•								0
A2167 BLOG PERMIT-RADON SURCHARGE 2.208 2.632 3.675 3.329 1.869 2.000 2.000 2.000 2.000 2.4188 AMERICAN DISABILITIES ACT 76,755 59,713 69,341 119,842 103,375 100,000 105,000											Ö
42168 MAERICAN DISABILITIES ACT 76,755 59,713 69,341 119,842 103,375 100,000 105,000 1											0
A2170 RESEARCH FEE 0	42168		76,755								0
1.05PECTION FEE 980	42169	BUILDING BOARD OF APPEALS	167	250	300	275	75	300	75	75	0
ADMINISTRATIVE PENALTIES 8,821 5,959 5,272 9,586 4,749 2,500 25,000 40,000 12	42170	RESEARCH FEE	0	0		0	0	0	0	0	0
A2173 ZONING CERTIFICATES 17,030 11,970 18,088 12,800 10,060 11,000 9,000 9,000 42175 ZONING & ABANDOMENTS 11,390 7,630 44,700 21,700 20,050 16,000 25,000 25,000 20,000 42176 SOLAR PERMITS 14,868 103,349 107,669 298,723 248,196 275,000 200,000 200,000 200,000 42176 SOLAR PERMITS 14,868 103,349 107,669 298,723 248,196 275,000 200,000 200,000 200,000 49410 FEMA REIMBURSEMENT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											0
A2174 DRAINLAYERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											15,000
42175 ZONING & ABANDONMENTS 11,390 7,630 44,700 21,700 20,050 16,000 25,000 25,000 25,000 24,111 21,000 21,000 20,000											0
42176 SOLAR PERMITS 14,868 103,349 107,669 298,723 248,196 275,000 200,000 200,000 200,000 201,000 2			•					-		•	0
49130											0
FEMA REIMBURSEMENT 0 0 0 0 0 0 0 0 0											0
Total For Dept. of Inspections 1,609,991 1,574,204 1,838,281 2,145,067 2,063,682 2,398,450 2,582,275 2,597,275 15			-								0
Composition	43410										15,000
Group: 1112 Finance Department Actual Ac		Total Tot Dopt. of mopodiono	1,000,001	1,014,204	1,000,201	2,140,007	2,000,002	2,000,400	2,002,210	2,007,270	10,000
Account Description Actual Actual Actual Actual Actual Actual Budget By the Mayor By the Council Variation Variati									2025	2025	
49130 OTHER REVENUE 15 45 11 0 17,578 100 15,000 15,750 1,7550	Group: 1112	Finance Department	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Agriculty Agri			Actual	Actual	Actual		Actual				Variance
Total For Finance 756,537 658,673 166,642 185,066 1,902,494 1,995,856 3,200,000 3,200,750											750
Composition	49140										0
Group: 1114 Division of Assessment Account Description 2019 2020 2021 2022 2023 2024 Budget As Submitted By the Mayor By the Council As Amended Variant Actual 42180 RADIUS MAPS - ASSESSORS 9,309 9,064 9,952 13,575 9,875 10,000<		Total For Finance	756,537	658,673	166,642	185,066	1,902,494	1,995,856	3,200,000	3,200,750	750
Group: 1114 Division of Assessment Account Description 2019 2020 2021 2022 2023 2024 Budget As Submitted By the Mayor By the Council As Amended Variant Actual 42180 RADIUS MAPS - ASSESSORS 9,309 9,064 9,952 13,575 9,875 10,000<											
Account Description Actual Actual Actual Actual Actual Budget By the Mayor By the Council Variant Actual Ac	0	District of Assessment	0040	0000	0004	0000	0000	0004			E11
42180 RADIUS MAPS - ASSESSORS 9,309 9,064 9,952 13,575 9,875 10,000	Group: 1114										
49130 OTHER REVENUE 0 0 350,782 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12180										Variance
Total For Div. Of Assessment 9,309 9,064 360,734 13,575 9,875 10,000 10,000 10,000 10,000											0
Composition Contracts and Purchasing Contracts and	.5100										0
Group: 1115 Division of Contracts and Purchasing Actual 2019 2020 2021 2022 2023 2024 As Submitted Budget As Amended By the Mayor Final Proposal By the Council Variance 42185 FORFEIT CKS - BID PROPOSALS 350 0 </td <td></td> <td></td> <td>3,000</td> <td>5,00</td> <td>330,704</td> <td>.0,070</td> <td>3,573</td> <td>10,000</td> <td>10,000</td> <td>10,000</td> <td>· ·</td>			3,000	5,00	330,704	.0,070	3,573	10,000	10,000	10,000	· ·
Group: 1115 Division of Contracts and Purchasing Actual 2019 2020 2021 2022 2023 2024 As Submitted Budget As Amended By the Mayor Final Proposal By the Council Variance 42185 FORFEIT CKS - BID PROPOSALS 350 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2025</td> <td>2025</td> <td></td>									2025	2025	
Account Description Actual Actual Actual Actual Actual Budget By the Mayor By the Council Variant 42185 FORFEIT CKS - BID PROPOSALS 350 0	Group: 1115	Division of Contracts and Purchasing	2019	2020	2021	2022	2023	2024			Final
42185 FORFEIT CKS - BID PROPOSALS 350 0 0 0 0 0 0 0 0 0 42186 SCRAP SALES 33,537 12,929 29,118 19,323 31,755 261,500 50,000 50,000 50,000 49130 0		Account Description									Variance
42186 SCRAP SALES 33,537 12,929 29,118 19,323 31,755 261,500 50,000 50,000 49130 OTHER REVENUE 0 0 0 0 0 0 0 0 0	42185	FORFEIT CKS - BID PROPOSALS					0				0
49130 OTHER REVENUE 0 0 0 0 0 0 0 0 0	42186			12,929	29,118	19,323	31,755	261,500	50,000	50,000	0
Total For Div. Of Cont. & Purch. 33,887 12,929 29,118 19,323 31,755 261,500 50,000 50,000	49130						0	0			0
		Total For Div. Of Cont. & Purch.	33,887	12,929	29,118	19,323	31,755	261,500	50,000	50,000	0

•	Division of Information Technologies Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	By the Mayor	2025 As Amended By the Council	Final Variance
42190 49130	GIS REVENUES OTHER REVENUE	0	0	0	0 0	0 0	0	0	0 0	0
49130	Total For Information Technologies	0	0	0	0	0	0	0	0	0
Group: 1117	7 Division of Treasury and Collections Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
42195	TREASURY AND TAX COLLECTION	89,186	96,011	126,276	89,907	63,371	65,000	66,000	66,000	0
42196	LEGAL FEES	248,011	200,671	191,928	178,615	188,265	180,000	185,000	185,000	0
42197	TAX SALE REDEMPTIONS	6,275	14,098	6,150	6,996	15,782	12,000	12,000	12,000	0
49110	CASH OVERAGES	528	226	25	169	6,786	1,000	1,000	1,000	0
49120 49125	CASH SHORTAGES NSF FEES	(250) 1,380	(606) 1,000	(6,097) 1,060	(468) 820	(5,728) 780	(1,000) 750	(1,000) 750	(1,000) 750	0
49125	Total For Div. of Treas & Coll.	345,129	311,400	319,342	276,039	269,255	257,750	263,750	263,750	0
Group: 1200	Fire Department	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
42400	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
43100 43101	GAS PETROLEUM PERMITS REMOVAL HAZARDOUS TANKS	3,170 1,290	2,750 510	5,050 675	5,825 150	9,375 300	11,000 500	10,000 1,000	10,000 1,000	0
43101	FIRE DETECTION NEW HOMES	5,293	12,087	25,571	38,899	66,396	45,000	45,000	45,000	0
43103	PLAN REVIEW APPLICATION-COMM	47,327	84,089	115,130	45,820	35,342	40,000	100,000	100,000	0
43104	FIRE INSP - AUTO BODY SHOPS	650	0	0	60	45	200	200	200	0
43105	FIRE USES CHARGES	369	200	1,150	50	0	300	0	0	0
43106	FIRE INSPECTION - FIREWORKS	200	100	100	0	0	100	0	0	0
43107	FIRE INSP - EMERGENCY PLANNING	350	250	500	2,050	25,550	1,500	1,500	1,500	0
43108	SMOKE/CO	35,800	36,690	50,990	49,131	31,640	50,000	50,000	50,000	0
43900	REIMBURSE FOR FALSE ALARMS	0 1.236.120	0	1 000 220	0	0	0	0 1.075.000	1.075.000	0
49400 49410	FEDERAL/STATE GRANTS FEMA REIMBURSEMENT	1,236,120	1,348,063 0	1,969,338 0	1,104,991 113,593	424,861 0	1,176,944 500,000	1,075,000	1,075,000 0	0
43410	Total For Fire	1,330,570	1,484,739	2,168,504	1,360,570	593,509	1,825,544	1,282,700	1,282,700	0
Group: 1202	2 Police Department	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
G10up. 1202	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
43200	POLICE - FINGERPRINTS	2,780	1,640	3,481	2,485	2,399	2,500	2,500	2,500	0
43201	PHOTOSTAT FEE POLICE DEPT	37,916	26,195	3,802	6,696	8,993	7,500	15,000	15,000	0
43202	POLICE DETAIL CARS	297,030	301,100	383,630	344,240	503,413	395,000	900,000	900,000	0
43203	APPLICATIONS-GAMES OF CHANCE	495	405	160	315	371	500	500	500	0
43204	ADMIN FEE-OUTSIDE DETAILS	111,940	97,940	138,160	139,351	149,677	145,000	250,000	250,000	0
43900	REIMBURSE FOR FALSE ALARMS	50,950	49,950	42,016	47,350	54,825	55,000	55,000	55,000	15.000
44500 49130	VIN VERIFICATION OTHER REVENUE	301,959 3,488	212,713 25,898	21,555 60,519	303,336 51,048	378,856 50,676	350,000 54,000	500,000 54,000	515,000 54,000	15,000 0
49400	FEDERAL/STATE GRANTS	3,435	61,290	47,366	22,786	403	150,000	250,000	250,000	0
49403	TRAINING CENTER RENTAL	0,400	01,200	0	0	0	00,000	0	0	0
10.00	Total For Police	809,993	777,131	700,689	917,607	1,149,613	1,159,500	2,027,000	2,042,000	15,000
Group: 1203	3 Animal Control	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Variance
43300	ANIMAL SHELTER IMPOUND FEES	3,366	2,595	2,790	3,316	3,052	3,000	2,500	2,500	0
	Total For Police-Animal Cont.	3,366	2,595	2,790	3,316	3,052	3,000	2,500	2,500	0
0	Non-administration of Bullilla Warden	0040	2000	0004	2000	0000	0004	2025	2025	5 1
Group: 1300	Department of Public Works Account Description	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
44100	DPW GRANTS	Actual 0	Actual 0	Actual 0	Actual 0	Actual 0	Budget 0	By the Mayor	By the Council	Variance 0
44101	STREET OPENING PERMIT REVENUES	88,363	81,450	63,150	78,575	113,512	82,000	60,000	75,000	15,000
44200	PUBLIC WORKS HIGHWAY MISC	00,303	01,430	03,130	70,575	39,271	02,000	00,000	7 3,000	13,000
49130	OTHER REVENUE	ő	Ö	ő	ő	0	ő	0	0	ő
49410		22 202	(15,846)	0	281,683	0	0	0	0	0
	FEMA REIMBURSEMENT	32,393	(10,040)							15,000
	FEMA REIMBURSEMENT Total For Dept. of Public Works	120,756	65,604	63,150	360,258	152,783	82,000	60,000	75,000	15,000
	Total For Dept. of Public Works	120,756	65,604	63,150	360,258			2025	2025	
Group: 1301	Total For Dept. of Public Works Division of Public Safety	120,756 2019	65,604 2020	63,150 2021	360,258 2022	2023	2024	2025 As Submitted	2025 As Amended	Final
	Total For Dept. of Public Works Division of Public Safety Account Description	120,756 2019 Actual	65,604 2020 Actual	63,150 2021 Actual	360,258 2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
Group: 1301 49130	Total For Dept. of Public Works Division of Public Safety Account Description OTHER REVENUE	2019 Actual 2,990	2020 Actual	63,150 2021 Actual 2,695	360,258 2022 Actual 1,747	2023 Actual 0	2024 Budget 2,500	2025 As Submitted By the Mayor 3,500	2025 As Amended By the Council	Final Variance
	Total For Dept. of Public Works Division of Public Safety Account Description	120,756 2019 Actual	65,604 2020 Actual	63,150 2021 Actual	360,258 2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
49130	Total For Dept. of Public Works Division of Public Safety Account Description OTHER REVENUE Total For Bur. Of Traffic Sfty	2019 Actual 2,990 2,990	2020 Actual 10,843 10,843	2021 Actual 2,695 2,695	360,258 2022 Actual 1,747 1,747	2023 Actual 0 0	2024 Budget 2,500 2,500	2025 As Submitted By the Mayor 3,500 3,500 2025	2025 As Amended By the Council 3,500 3,500 2025	Final Variance 0
49130	Total For Dept. of Public Works Division of Public Safety Account Description OTHER REVENUE Total For Bur. Of Traffic Sfty Division of Highway Maintenance	2019 Actual 2,990 2,990 2,990	65,604 2020 Actual 10,843 10,843	63,150 2021 Actual 2,695 2,695 2021	360,258 2022 Actual 1,747 1,747 2022	2023 Actual 0 0	2024 Budget 2,500 2,500	2025 As Submitted By the Mayor 3,500 3,500 2025 As Submitted	2025 As Amended By the Council 3,500 3,500 2025 As Amended	Final Variance 0 0
49130 Group: 1302	Total For Dept. of Public Works Division of Public Safety Account Description OTHER REVENUE Total For Bur. Of Traffic Sfty Division of Highway Maintenance Account Description	2019 Actual 2,990 2,990 2019 Actual	2020 Actual 10,843 10,843 2020 Actual	2021 Actual 2,695 2,695 2021 Actual	360,258 2022 Actual 1,747 1,747 2022 Actual	2023 Actual 0 0	2024 Budget 2,500 2,500 2024 Budget	As Submitted By the Mayor 3,500 3,500 2025 As Submitted By the Mayor	2025 As Amended By the Council 3,500 3,500 2025 As Amended By the Council	Final Variance 0 0 Final Variance
49130	Total For Dept. of Public Works Division of Public Safety Account Description OTHER REVENUE Total For Bur. Of Traffic Sfty Division of Highway Maintenance	2019 Actual 2,990 2,990 2,990	65,604 2020 Actual 10,843 10,843	63,150 2021 Actual 2,695 2,695 2021	360,258 2022 Actual 1,747 1,747 2022	2023 Actual 0 0	2024 Budget 2,500 2,500	2025 As Submitted By the Mayor 3,500 3,500 2025 As Submitted	2025 As Amended By the Council 3,500 3,500 2025 As Amended	Final Variance 0 0

•	Division of Engineering Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		By the Council	Final Variance
44300	INSPECTION FEE SUB-DIVISIONS	460	17,050	38,160	40,280	0	30,000	5,000	6,500	1,500
49130	OTHER REVENUE Total For Div. of Engineering	0 460	0 17,050	0 38,160	0 40,280	0	30,000	5,000	6,500	1,500
								2025	2025	
Group: 1305	Care of Trees Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	As Submitted By the Mayor	As Amended By the Council	Final Variance
49400	FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	C
	Total For Care of Trees	0	0	0	0	0	0	0	0	(
C 120C	Refuse Removal and Disposal	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025	Final
Group: 1306	Account Description	Actual	Actual	Actual	Actual	Actual	2024 Budget	By the Mayor	As Amended By the Council	Variance
44401	HAULER LICENSE FEES	4,300	4,600	400	8,300	3,400	4,600	3,500	3,500	(
44402	WASTE BAGS REVENUE	37,200	36,800	65,199	70,000	66,000	75,000	75,000	75,000	(
14403	SCHOOL REFUSE REVENUE	75,168	47,364	101,676	118,882	63,427	107,000	115,000	115,000	(
44404 44405	RI RECYCLE REBATE REV. REFUSE MISCELL. REVENUES	0 4,043	0 6,513	0 5,133	0 5,673	0 9,840	6,300	0 1,000	0 1,000	(
49400	FEDERAL/STATE GRANTS	4,043	0,513	5,133	5,673	9,640	0,300	1,000	1,000	(
49400	Total For Refuse Rem and Disp	120,711	95,277	172,408	202,855	142,667	192,900	194,500	194,500	(
								2025	2025	
Group: 1307	Division of Fleet Management Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	As Submitted By the Mayor	As Amended By the Council	Final Variance
44500	VIN VERIFICATION	0	0	0	0	0	0	0	0	(
	Total For Fleet Management	0	0	0	0	0	0	0	0	C
								2025	2025	
Group: 1400	Department of Parks and Recreation	2019	2020	2021	2022	2023	2024		As Amended	Final
45000	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
45000 49400	PARKS AND RECREATION RECEIPTS FEDERAL/STATE GRANTS	400,370 0	139,133 0	286,911 0	376,438 0	426,759 0	375,000 0	425,000 0	450,000 0	25,000
49400	Total For Dept. of Parks & Rec	400,370	139,133	286,911	376,438	426,759	375,000	425,000	450,000	25,000
								2025	2025	
Group: 1500	Public Libraries	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
о.оцросо	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
46100	PUBLIC LIBRARIES	75,000	65,000	41,500	41,500	41,500	41,500	65,712	65,712	C
46200	STATE AID LIBRARIES	599,627	608,335	638,834	664,578	699,781	797,557	775,345	775,345	C
	Total For Public Libraries	674,627	673,335	680,334	706,078	741,281	839,057	841,057	841,057	C
								2025	2025	
Group: 1600	Senior Services - Administration	2019	2020	2021	2022 Actual	2023	2024 Budget	As Submitted By the Mayor		Final
47160	Account Description SENIOR SERVICES ADMINISTRATION	Actual 117,489	Actual 94,047	Actual 161,458	59,512	Actual 20,698	132,771	39,500	39,500	Variance
47 100	Total For Sr Svs-Admin.	117,489	94,047	161,458	59,512	20,698	132,771	39,500	39,500	C
								2025	2025	
Group: 1601	Senior Services - Programs	2019	2020	2021	2022	2023	2024		As Amended	Final
Group. 1001	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Variance
47100	SENIOR SERVICES PROGRAMS	20,847	15,097	7,751	19,004	18,562	18,544	22,000	22,000	C
	Total For Senior Svs Programs	20,847	15,097	7,751	19,004	18,562	18,544	22,000	22,000	C
								2025	2025	
Group: 1602	Senior Services - Adult Day Care	2019	2020	2021	2022	2023	2024	As Submitted		Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Variance
47110	SENIOR SERVICES ADULT DAY CARE Total For Senior Svs-Adlt Day Cr	344,378 344,378	327,630 327,630	143,146 143,146	265,126 265,126	301,356 301,356	310,000 310,000	310,000 310,000	310,000 310,000	<u> </u>
	Total For Sollier Sys Aut Buy Or	044,070	021,000	140,140	200,120	001,000	010,000			·
Group: 1603	Senior Services - Social Services	2019	2020	2021	2022	2023	2024	2025 As Submitted		Final
•	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
47120	SENIOR SERVICES SOCIAL SERVICE Total For Sr Svs-Social Svs	26,500 26,500	14,500 14,500	64,608 64,608	81,516 81,516	38,724 38,724	6,000 6,000	75,500 75,500	75,500 75,500	<u> </u>
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Group: 1604	Senior Services - Transvan	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
Jup. 1007	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Variance
47130	SENIOR SERVICES TRANSVAN	24,928	13,235	5,779	12,811	39,577	25,000	35,787	35,787	(
	Total For Sr Svs-Transvan	24,928	13,235	5,779	12,811	39,577	25,000	35,787	35,787	(
								2025	2025	
Group: 1605	Senior Services - Nutrition	2019	2020	2021	2022	2023	2024	As Submitted		Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor		Variance
47140	SENIOR SERVICES NUTRITION	1,063,458	881,957	814,121	624,923	376,899	153,785	112,098	112,098	0
	Total For Sr Svs-Nutrition	1,063,458	881,957	814,121	624,923	376,899	153,785	112,098	112,098	(

City Of Cranston Detail Revenues FY25

								2025	2025	
Group: 160	06 Senior Services - RSVP	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
•	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
47150	SENIOR SERVICES RSVP	51,249	53,814	66,969	70,281	71,597	75,000	75,000	75,000	0
	Total For Sr Svs-RSVP	51,249	53,814	66,969	70,281	71,597	75,000	75,000	75,000	0
								2025	2025	
Group: 180	00 School System	2019	2020	2021	2022	2023	2024	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	61,037,669	64,206,366	68,878,395	68,799,617	71,186,671	72,721,598	75,642,250	75,642,250	0
48501	SCHOOL MISCELLANEOUS	1,295,000	1,565,000	1,865,000	1,865,000	1,925,000	1,950,000	2,525,000	2,525,000	0
48502	SCHOOL FEDERAL MEDICAID	1,350,000	1,350,000	1,350,000	1,350,000	6,155,503	4,990,892	2,575,000	2,575,000	0
48503	FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0
	Total For Trans. To Schools	63,682,669	67,121,366	72,093,395	72,014,617	79,267,174	79,662,490	80,742,250	80,742,250	0
								2025	2025	
Group: 190	02 Harbor Master	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130	OTHER REVENUE	6,060	4,940	5,730	5,490	5,905	6,500	6,000	6,000	0
	Total For Habor Master	6,060	4,940	5,730	5,490	5,905	6,500	6,000	6,000	0
	Grand Total	287.896.103	292.661.889	305.993.208	311.892.554	335.770.804	325.718.075	323.328.164	323.650.414	322,250
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City of Cranston Comparative Summary of Operating Expenditures FY25

Comparative Summary of Operating I	Expenditures								
FY25							2025	2025	
	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Summary of Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
Executive	562,873	582,962	574,897	664,445	641,288	683,340	704,844	622,931	(81,913)
City council	260,094	311,470	296,139	317,553	316,324	344,687	357,636	372,636	15,000
Department of Law	1,187,790	820,373	1,306,758	658,428	2,274,560	642,950	588,350	588,350	0
Department of Personnel	168,498	187,196	163,825	220,265	212,055	223,138	220,896	220,896	0
City Clerk	1,581,810	2,052,726	1,934,799	2,418,516	1,964,743	1,953,479	564,416	594,799	30,383
Probate Court	18,839	19,010	18,906	18,906	18,958	18,839	18,839	18,839	0
Municipal Court	379,183	362,403	369,695	350,595	376,894	368,634	323,637	323,637	0
Board of Canvassers	405,700	287,276	486,505	329,487	607,193	394,362	613,160	617,897	4,737
City Planning Commission	386,736	428,249	437,399	493,158	488,069	532,696	542,421	543,171	750
Div. of Economic Development	177,968	180,650	198,724	213,072	139,898	131,662	122,559	122,559	0
Department of Inspections	963,275	999,381	1,015,530	1,212,151	1,257,108	1,222,749	1,237,068	1,237,068	0
Finance	1,468,085	1,742,085	1,764,038	1,814,932	3,324,487	1,759,341	1,489,781	1,487,781	(2,000)
City Controllers Office	475,521	524,423	560,877	589,414	671,881	649,769	625,270	625,270	0
Division of Assessments	478,474	542,675	986,299	766,848	719,639	1,715,236	538,180	538,180	0
Div. of Contracts and Purch.	212,678	190,809	211,078	217,305	255,080	238,496	252,315	252,315	0
Department of Information Technology	1,305,713	1,206,668	1,373,303	1,490,941	1,385,593	1,454,806	1,423,749	1,423,749	0
Treasury and Collections	765,316	681,907	731,679	728,409	800,093	696,454	676,976	676,976	0
Fire	33,206,619	34,600,016	35,550,622	36,675,675	39,709,189	37,316,710	35,843,422	35,843,422	0
Fire Alarm	161,762	194,803	224,508	243,203	280,637	303,000	303,000	268,000	(35,000)
Police	24,381,636	25,262,681	26,009,650	27,122,038	31,359,013	29,025,761	29,263,245	29,247,633	(15,612)
Animal Control Officers	277,650	270,479	308,376	240,142	343,250	358,881	361,278	361,278	0
Rescue Fund	1,284,599	1,233,053	1,304,601	901,734	783,045	1,170,000	1,165,000	1,165,000	0
Long Term Debt	25,801,218	25,774,589	23,330,877	25,934,366	25,569,637	26,036,115	27,869,418	27,869,418	0
Department of Public Works	1,015,232	1,368,816	1,443,632	1,546,478	1,556,005	1,582,707	861,897	961,897	100,000
Public Safety	114,971	118,845	123,535	129,992	145,439	140,671	139,767	219,767	80,000
Division of Maintenance	4,284,648	3,968,184	4,380,224	4,389,124	4,159,376	4,543,879	4,403,291	4,388,291	(15,000)
Division of Engineering	498,607	496,724	442,003	357,489	351,470	359,119	369,379	369,379	0
Div. of Bldg. Maintenance	2,804,370	2,810,132	3,137,992	3,095,014	3,038,204	2,834,101	2,691,380	2,678,380	(13,000)
Care of Trees	194,900	203,135	206,260	222,590	211,796	255,000	255,000	255,000	0
Refuse Removal & Disposal	5,357,400	5,583,967	6,497,010	6,116,285	7,047,445	7,241,306	7,648,775	7,648,775	0
Fleet Management	1,403,368	1,396,396	1,484,946	1,662,345	1,639,976	1,515,990	1,529,288	1,529,288	0
Dept. of Parks and Recreation	2,893,308	2,937,965	2,740,826	2,970,953	3,261,807	3,081,064	3,086,354	3,086,354	0
Public Libraries	3,542,614	3,624,006	3,739,835	3,816,205	4,094,019	4,026,055	4,063,523	4,121,523	58,000
Senior Svs - Administration	423,189	405,953	400,270	461,019	460,243	432,415	437,578	437,578	0
Senior Services - Programs	154,878	106.737	112,165	147.046	66,182	130.933	132,625	132,625	0
Senior Svs - Adlt Day Care	520,847	475,913	446,714	459,179	533,850	495,717	507,608	507,608	0
Senior Svs - Social Services	229,156	237,864	252,709	271,566	313,240	285,097	288,764	288,764	0
Senior Services - Transvan	504,492	566,843	496,253	496,645	497,957	483,798	423,857	423,857	0
Senior Services - Nutrition	1,286,792	1,101,267	1,113,892	1,104,091	896,675	614,299	569,293	569,293	0
Senior Services-RSVP	93,834	94,890	93,620	105,588	124,416	117,731	123,563	123,563	0
Municipal Indebtedness	10,752,326	10,832,606	10,761,149	10,945,869	11,755,100	11,376,277	10,650,190	10,650,190	0
School Department	157,579,491	162,663,706	168,105,274	169,526,496	177,779,053	178,742,952	179,822,712	180,021,617	198,905
Cranston Community Grants	194.125	193,500	193,500	167,500	167,500	180,000	180.000	180.000	0
Misc. Boards and Comm.	20.469	7,122	17,709	22,923	26,169	33,089	33.089	30.089	(3,000)
Harbor Master	5,623	3,841	5,007	3,914	3,913	4,770	4,770	4,770	(3,000)
Transfers to Other Funds	0,023	0,041	0,007	0,914	0,913	4,770	4,770	4,770	0
Total	289,786,677	297,654,298	305,353,610	311,639,894		325.718.075	323.328.164	323.650.414	322.250
1000	200,100,011	201,007,230	000,000,010	011,000,004	551,020,400	020,110,010	020,020,104	320,000,714	022,200

	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		2025 As Amended By the Council	Final Variance
Group: 1101	Executive									
51100	SALARY SCHEDULE	349,115	367,021	367,711	446,382	411,149	462,220	470,193	422,333	(47,860)
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	31,545	31,298	24,923	2,348	3,725	0	0	0	0
51300	PAYROLL TAXES	29,914	29,781	29,297	33,881	32,807	35,784	36,393	32,732	(3,661)
51301	PENSION CONTRIBUTION	36,945	40,991	36,774	40,063	38,629	39,009	36,738	31,923	(4,815)
51302	HOSPITALIZATION	59,017	59,269	53,730	62,231	77,906	80,817	96,010	71,125	(24,885)
51303	HOSPITALIZATION BUYBACK	6,686	6,917	6,452	4,224	5,069	2,535	2,535	2,535	0
51304	GROUP LIFE INSURANCE	731	774	720	884	1,184	1,344	1,344	1,152	(192)
52000 52001	OFFICE SUPPLIES AND EXPENSES	8,420 1,758	7,521 1,354	10,853	15,617 2,444	11,305 2,640	10,500 2,500	10,500 2,500	10,500 2,000	0 (500)
52110	PRINTING AND DUPLICATING CONTINGENCY	1,736	564	2,041 40	2,444	2,040	2,500	2,300	2,000	(500)
52111	DUES	1,304	0	0	0	0	0	0	0	0
52112	DUES-RI LG OF CITIES AND TOWNS	33,602	35,282	37,046	38,899	40,131	40,131	40,131	40,131	0
52113	ORDERS OF MAYOR	1,911	75	4,000	10,557	13,958	2,000	6,500	6,500	0
52114	PUBLIC OBSERVANCES & HOLIDAYS	1,925	2,117	1,310	6,916	2,784	6,500	2,000	2,000	0
	Total For Executive	562,873	582,962	574,897	664,445	641,288	683,340	704,844	622,931	(81,913)
Group: 1102	City Council							2025	2025	
0.000	city countries	2019	2020	2021	2022	2023	2024		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	37,034	37,177	46,997	55,754	55,523	56,000	56,000	56,000	0
51300	PAYROLL TAXES	4,755	4,758	5,602	6,462	6,609	6,212	6,212	6,212	0
51301	PENSION CONTRIBUTION	1,490	1,332	1,219	936	880	655	604	604	0
51302	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
51304 52001	GROUP LIFE INSURANCE PRINTING AND DUPLICATING	4,702	0 108	0 968	0	0	1,000	1,000		0
52004	DEPARTMENTAL EXPENSES	29,807	27,537	29,307	32,139	31,391	29,000	29,000	1,000 29,000	0
52005	AUDIT OF CITY BOOKS	70,040	71,168	88,600	49,578	75,500	82,000	95,000	95,000	0
52007	ADVERTISING	8,239	15,983	11,345	13,915	11,640	12,000	12,000	12,000	0
52210	CITY CODE	3,632	5,737	4,495	5,016	1,783	5,000	5,000	5,000	0
52211	COUNCIL'S AUDITOR	24,000	24,000	24,000	24,000	24,720	29,720	29,720	29,720	0
52212	COUNCIL'S LEGAL COUNSEL	24,000	22,000	24,000	40,500	45,500	42,000	42,000	42,000	0
52213	STENOGRADHIC	13,369	11,941	15,631	11,976	12,336	14,000	14,000	14,000	0
52214	ORDERS OF THE COUNCIL	0	34,100	(25)	6,921	1,491	2,100	2,100	2,100	0
52215	ORDERS OF THE COUNCIL/PERS. SERV.	24,000	0	0	0	0	0	0	0	0
52216	GRANT WRITER	15,026	25,000	35,000	48,000	44,000	48,000	48,000	48,000	0
52217	VIDEO STREAMING	0	30,627	9,000	17,357	4,950	17,000	17,000	32,000	15,000
52218	COUNCIL CONTINGENCY Total For City Council	260,094	0 311,470	0 296,139	5,000 317,553	0 316,324	0 344,687	0 357,636	0 372,636	15,000
	Total For Only Countries	200,004	011,470	200,100	017,000	010,024	044,007	007,000	072,000	10,000
Group: 1103	Department of Law							2025	2025	
	Account Decarintion	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023	2024 Budget		As Amended	Final
51200	PART-TIME HELP	13,318	Actual 11,253	Actual 12,750	Actual 15,212	Actual 14,648	15,000	15,000	By the Council 15,000	Variance 0
51300	PAYROLL TAXES	1,026	868	947	1,152	1,166	1,150	1,150	1,150	0
52000	OFFICE SUPPLIES AND EXPENSES	0	0	77	754	690	800	700	700	0
52310	ADMINISTRATIVE LEGAL EXPENSE	43,031	8,093	24,070	16,657	7,075	12,000	7,500	7,500	0
52311	CITY SOLICITORS' FEES	206,162	211,728	201,328	199,328	217,450	214,000	214,000	214,000	0
52313	OUTSIDE LEGAL SERVICES	924,254	588,431	667,586	425,324	335,532	400,000	350,000	350,000	0
52314	SETTLEMENTS	0	0	400,000	0	1,698,000	0	0	0	0
	Total For Department of Law	1,187,790	820,373	1,306,758	658,428	2,274,560	642,950	588,350	588,350	0
Group: 1104	Department of Personnel							2025	2025	
•		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	84,598	116,617	79,848	118,495	119,608	132,027	135,329	135,329	0
51200	PART-TIME HELP	30,420	14,230	39,938	46,899	29,641	35,000	30,000	30,000	0
51300	PAYROLL TAXES	8,808	9,705	8,960	12,746	13,833	10,506	10,756	10,756	0
51301	PENSION CONTRIBUTION	9,504	12,763	9,304	13,769	14,891	14,418	13,614	13,614	0
51302	HOSPITALIZATION BLIVEACK	16,182	16,182	10,603	9,344	18,029	11,902	13,712	13,712	0
51303 51304	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	2,767 194	2,767 161	2,767 140	5,301 297	4,647 368	5,301 384	5,301 384	5,301 384	0
52000	OFFICE SUPPLIES AND EXPENSES	64	0	0	125	0	300	300	300	0
52004	DEPARTMENTAL EXPENSES	1,461	10,178	2,570	1,642	676	1,500	1,000	1,000	0
52410	DRUG AND ALCOHOL TESTING	6,886	4,594	9,695	6,847	5,413	7,000	5,500	5,500	0
52411	EMPLOYEE ASSISTANCE PROGRAM	7,614	0	0	4,800	4,950	4,800	5,000	5,000	0
	Total For Dept. of Personnel	168,498	187,196	163,825	220,265	212,055	223,138	220,896	220,896	0

Group: 1105	5 City Clerk							2025	2025	
	•	2019	2020	2021	2022	2023	2024 Budget	As Submitted	As Amended	Final
E4400	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	288,478	303,968	319,187	264,773	276,801	346,937	350,708	350,708	0
51101	OVERTIME	7,900	7,165	11,058	17,698	18,952	15,000	5,000	5,000	0
51104	DIFFERENTIAL	0	0	0	3,600	10,920	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	1,997	2,094	3,021	3,101	3,490	2,821	2,821	2,821	0
51203	CLERICAL ASSISTANCE	28,710	23,126	28,177	45,305	34,512	30,000	35,000	40,000	5,000
51300	PAYROLL TAXES	24,180	26,304	26,219	25,398	26,920	27,128	27,417	27,800	383
51301	PENSION CONTRIBUTION	38,998	42,286	46,109	42,253	46,498	50,251	48,834	48,834	0
51302	HOSPITALIZATION	64,746	63,796	88,875	67,845	54,742	46,369	46,837	46,837	0
51303	HOSPITALIZATION BUYBACK	1,167	1,000	1,000	1,767	4,450	5,200	5,200	5,200	0
51304	GROUP LIFE INSURANCE	1,144	1,140	1,150	1,185	1,008	1,152	1,152	1,152	0
52004	DEPARTMENTAL EXPENSES	3,600	3,526	7,179	4,037	3,944	37,621	17,647	17,647	0
52251	DOG LICENSES & CENSUS	566	606	491	523	734	600	800	800	0
										0
52252	LICENSE ADVERTISING	3,511	3,000	4,893	2,561	2,765	3,000	3,000	3,000	
52253	PHOTOSTATIC OPERATION	4,211	3,160	4,673	3,958	4,567	5,000	5,000	5,000	0
52254	PROBATE ADVERTISING	14,544	15,233	16,350	26,209	7,806	14,000	14,000	14,000	0
52255	RI CERTIFIED VITALS	38,346	36,688	36,730	56,936	77,411	48,000	0	0	0
52256	RI FISH & GAME LICENSES	0	0	0	0	0	0	0	0	0
52257	RI MARRIAGE LICENSES	5,776	5,296	6,880	6,976	7,136	9,900	0	0	0
52258	RI-REAL ESTATE TAX	1,047,861	1,505,080	1,332,807	1,842,516	1,376,462	1,305,000	0	0	0
52259	ZONE CHANGE	6,075	9,258	0	1,877	5,626	5,500	1,000	1,000	0
52260	MUNICIPAL CODE RECODIFICATION	0	0	0	0	0	0	0	25,000	25,000
	Total For City Clerk	1,581,810	2,052,726	1,934,799	2,418,516	1,964,743	1,953,479	564,416	594,799	30,383
	·									
Group: 1106	Probate Court							2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	17,500	17,635	17,567	17,567	17,567	17,500	17,500	17,500	0
51300	PAYROLL TAXES	1,339	1,339	1,339	1,339	1,390	1,339	1,339	1,339	0
52004	DEPARTMENTAL EXPENSES	0	36	0	0	0	0	0	0	Ö
02001	Total For Probate Court	18,839	19,010	18,906	18,906	18,958	18,839	18,839	18,839	0
	Total Total Tobalo Count	10,000	10,010	10,000	.0,000	.0,000	.0,000	.0,000	10,000	ŭ
Group: 1107	Municipal Court							2025	2025	
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		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	2019 Actual	2020	2021	2022 Actual	2023	2024 Rudget		As Amended	Final Varianco
E1100	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	Actual 87,024	Actual 117,534	Actual 123,638	Actual 146,813	Actual 141,973	Budget 142,164	By the Mayor 137,193	By the Council 137,193	Variance 0
51101	SALARY SCHEDULE OVERTIME	87,024 0	Actual 117,534 0	Actual 123,638 0	Actual 146,813 0	141,973 0	Budget 142,164 0	By the Mayor 137,193 0	137,193 0	Variance 0 0
51101 51104	SALARY SCHEDULE OVERTIME DIFFERENTIAL	87,024 0 0	Actual 117,534 0 0	Actual 123,638 0 0	Actual 146,813 0 8,750	Actual 141,973 0 11,250	142,164 0 12,300	By the Mayor 137,193 0 7,500	137,193 0 7,500	Variance 0 0 0 0
51101 51104 51107	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	87,024 0 0 0	Actual 117,534 0 0 0	Actual 123,638 0 0	Actual 146,813 0 8,750	Actual 141,973 0 11,250 0	Budget 142,164 0 12,300 0	By the Mayor 137,193 0 7,500 0	137,193 0 7,500	Variance 0 0 0 0 0
51101 51104 51107 51200	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP	87,024 0 0 0 42,124	Actual 117,534 0 0 0 27,120	Actual 123,638 0 0 0 0 37,605	Actual 146,813 0 8,750 0 30,953	Actual 141,973 0 11,250 0 29,007	142,164 0 12,300 0 32,300	By the Mayor 137,193 0 7,500 0 40,000	137,193 0 7,500 0 40,000	0 0 0 0 0 0
51101 51104 51107	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	87,024 0 0 0	Actual 117,534 0 0 0	Actual 123,638 0 0	Actual 146,813 0 8,750	Actual 141,973 0 11,250 0	Budget 142,164 0 12,300 0	By the Mayor 137,193 0 7,500 0	137,193 0 7,500	Variance 0 0 0 0 0
51101 51104 51107 51200	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP	87,024 0 0 0 42,124	Actual 117,534 0 0 0 27,120	Actual 123,638 0 0 0 0 37,605	Actual 146,813 0 8,750 0 30,953	Actual 141,973 0 11,250 0 29,007	142,164 0 12,300 0 32,300	By the Mayor 137,193 0 7,500 0 40,000	137,193 0 7,500 0 40,000	0 0 0 0 0 0
51101 51104 51107 51200 51300	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	87,024 0 0 0 42,124 11,413	Actual 117,534 0 0 0 27,120 10,546	Actual 123,638 0 0 0 37,605 11,739	Actual 146,813 0 8,750 0 30,953 13,761 10,347	Actual 141,973 0 11,250 0 29,007 13,803 12,740	Budget 142,164 0 12,300 0 32,300 10,952	By the Mayor 137,193 0 7,500 0 40,000 10,572	By the Council 137,193 0 7,500 0 40,000 10,572	Variance 0 0 0 0 0 0 0 0 0 0
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 87,024 0 0 0 42,124 11,413 6,966 14,989	Actual 117,534 0 0 27,120 10,546 8,670 24,447	Actual 123,638 0 0 37,605 11,739 9,337 29,436	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624	8udget 142,164 0 12,300 0 32,300 10,952 13,589 36,945	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547	By the Council 137,193 0 7,500 40,000 10,572 13,341 21,547	Variance 0 0 0 0 0 0 0 0 0 0 0
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 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000	Actual 117,534 0 0 27,120 10,546 8,670 24,447 1,000	Actual 123,638 0 0 37,605 11,739 9,337 29,436 1,000	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 384	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 384 2,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004	SALARY SCHEDULE OVERTIME 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	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 384 2,000 45,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000	By the Council 137,193 0 7,500 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 384 2,000 45,000 72,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004	SALARY SCHEDULE OVERTIME 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	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723	Actual 117,534 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 384 2,000 45,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000	By the Council 137,193 0 7,500 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 384 2,000 45,000 72,000	By the Mayor 137,193 0 7,500 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637	By the Council 137,193 0 7,500 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894	Budget 142,164 0 12,300 32,300 10,952 13,589 36,945 1,000 384 2,000 45,000 72,000 368,634	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 384 2,000 45,000 72,000 368,634	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted	By the Council 137,193 0 7,500 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 45,000 72,000 368,634 2024 Budget	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037	Actual 146,813 0 0 3,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 15,000	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0	By the Council 137,193 0 7,500 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 2,3268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51101 51300 51300 51301	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646	Budget 142,164 0 12,300 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 0 18,101 35,865	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 2,3268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51101 51300 51300 51301	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646	Budget 142,164 0 12,300 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 0 18,101 35,865	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51100 51101 51300 51301 51301 51302 51303	SALARY SCHEDULE OVERTIME 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 ADVANCED PAYMENT ST. OF RI Total For Municipal Court Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893	Budget 142,164 0 12,300 12,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 15,000 0 18,336 34,500 72,297	By the Council 137,193 0 7,500 40,000 40,000 10,572 13,341 21,547 1,000 45,000 45,000 45,000 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500 72,297	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51101 51200 51301 51301 51302 51303 51304	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200 542	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838 5,946 497	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896 5,851 542	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368 5,167 681	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893 2,767 832	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611 2,767 768	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500 72,297 2,767 768	By the Council 137,193 0 7,500 40,000 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500 72,297 2,767 768	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51100 51101 51200 51300 51301 51302 51303 51304 52000	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION HOSPITALIZATION GYPENSES OFFICE SUPPLIES AND EXPENSES	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200 542 613	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838 5,946 497 967	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896 5,851 542 788	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,288 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368 5,167 681 695	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893 2,767 832 763	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611 2,767 768 1,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500 72,297 2,767 768 1,000	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500 72,297 2,767 768 1,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51101 51200 51301 51302 51303 51304 52004	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200 542 613 114	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838 5,946 497 967 161	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896 5,851 542 788 76	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368 5,167 681 695 85	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893 2,767 832 763 15	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611 2,767 768 1,000 200	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500 72,297 2,767 768 1,000 175	By the Council 137,193 0 7,500 40,000 40,000 10,572 13,341 21,547 1,000 45,000 45,000 45,000 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500 72,297 2,767 768 1,000 175	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51100 51300 51301 51302 51301 51302 51303 51304 52000 52014 52015	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES ACCOUNT DESCRIPTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200 542 613 114 70	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838 5,946 497 967 161 85	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896 5,851 542 788 76 100	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368 5,167 681 695 85	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893 2,767 832 763 15 177	Budget 142,164 0 12,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611 2,767 768 1,000 200 200	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 45,000 323,637 2025 As Submitted By the Mayor 15,000 0 18,336 34,500 72,297 2,767 768 1,000 175 400	By the Council 137,193 0 7,500 40,000 40,000 10,572 13,341 21,547 1,000 384 2,100 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500 72,297 2,767 768 1,000 175 400	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51101 51200 51301 51302 51303 51304 52000 52014 52015 52610	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM ELECTIONS	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200 542 613 114 70 163,218	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838 5,946 497 967 161 85 26,684	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896 5,851 542 788 76 100 181,202	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368 5,167 681 695 85 130 14,913	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893 2,767 832 763 15 177 189,721	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611 2,767 768 1,000 200 200 20,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500 72,297 2,767 768 1,000 175 400 225,000	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 45,000 2025 As Amended By the Council 241,317 15,000 18,673 34,500 72,297 2,767 768 1,000 175 400 225,000	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51100 51300 51301 51302 51301 51302 51303 51304 52000 52014 52015	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM ELECTIONS DIRECTION OF ELECTIONS	Actual 87,024 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200 542 613 114 70 163,218 6,000	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838 5,946 497 967 161 85 26,684 0	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896 5,851 542 788 76 100 181,202 8,727	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368 5,167 681 695 85 130 14,913 0	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893 2,767 832 763 15 177 189,721 4,800	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611 2,767 768 1,000 200 200 200 20,000 0 0	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500 72,297 2,767 768 1,000 175 4000 225,000 6,000	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 323,637 2025 As Amended By the Council 241,317 15,000 0 18,673 34,500 72,297 2,767 768 1,000 175 450 1,000 175 450 0 225,000 6,000	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52510 Group: 1108 51100 51101 51200 51301 51302 51303 51304 52000 52014 52015 52610	SALARY SCHEDULE OVERTIME DIFFERENTIAL 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 Board of Canvassers Account Description SALARY SCHEDULE OVERTIME PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES MAINTENANCE CONTRACTS EDUCATION PROGRAM ELECTIONS	Actual 87,024 0 0 0 42,124 11,413 6,966 14,989 1,000 310 6,928 16,723 191,705 379,183 2019 Actual 150,401 7,065 6,045 13,582 22,012 32,838 3,200 542 613 114 70 163,218	Actual 117,534 0 0 0 27,120 10,546 8,670 24,447 1,000 413 2,974 13,097 156,601 362,403 2020 Actual 161,813 4,406 15,660 13,600 24,620 32,838 5,946 497 967 161 85 26,684	Actual 123,638 0 0 0 37,605 11,739 9,337 29,436 1,000 413 2,981 37,991 115,556 369,695 2021 Actual 164,982 19,037 22,466 18,276 26,563 37,896 5,851 542 788 76 100 181,202	Actual 146,813 0 8,750 0 30,953 13,761 10,347 30,534 1,000 342 3,268 40,456 64,372 350,595 2022 Actual 208,964 616 1,065 15,966 31,837 49,368 5,167 681 695 85 130 14,913	Actual 141,973 0 11,250 0 29,007 13,803 12,740 57,624 1,000 384 2,645 57,888 48,581 376,894 2023 Actual 227,123 9,367 0 21,091 37,646 112,893 2,767 832 763 15 177 189,721	Budget 142,164 0 12,300 0 32,300 10,952 13,589 36,945 1,000 45,000 72,000 368,634 2024 Budget 233,850 10,000 0 18,101 35,865 71,611 2,767 768 1,000 200 200 20,000	By the Mayor 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 323,637 2025 As Submitted By the Mayor 236,917 15,000 0 18,336 34,500 72,297 2,767 768 1,000 175 400 225,000	By the Council 137,193 0 7,500 0 40,000 10,572 13,341 21,547 1,000 45,000 45,000 45,000 2025 As Amended By the Council 241,317 15,000 18,673 34,500 72,297 2,767 768 1,000 175 400 225,000	Variance

Group: 1109	Department of Planning							2025	2025	
Gloup. 1100		2019 Actual	2020 Actual	2021	2022 Actual	2023 Actual	2024	As Submitted	As Amended By the Council	Final Variance
51100	Account Description SALARY SCHEDULE	235,254	282,809	276,429	277,935	280.728	340,517	359,519	359.519	Variance 0
51100	OVERTIME	5,237	8,374	12,744	10,118	11,561	13,000	5,000	5,000	0
51107	EXTRA VACATION AFTER 10 YRS	0,237	0,574	0	0	0	0	0,000	0,000	0
51200	PART-TIME HELP	24,917	8,524	9,030	9,921	13,608	13,000	5,000	5,000	0
51300	PAYROLL TAXES	20,174	21,843	22,111	22,255	25,925	25,814	27,516	27,516	0
51301	PENSION CONTRIBUTION	24,931	29,369	29,653	27,334	30,641	37,359	39,750	39,750	0
51302	HOSPITALIZATION	62,455	70,512	80,467	71,007	120,148	96,942	99,426	99,426	0
51302	HOSPITALIZATION BUYBACK	417	0	00,407	7 1,007	167	0	0	0	0
51304	GROUP LIFE INSURANCE	731	817	748	567	720	864	960	960	0
52001	PRINTING AND DUPLICATING	203	320	306	0	0	250	250	250	Ö
52004	DEPARTMENTAL EXPENSES	1,890	2,972	2,350	1,168	1,679	1,500	1,500	1,500	0
52015	EDUCATION PROGRAM	1,325	1,848	1,745	2,120	2,090	2,250	2,250	3,000	750
52019	FEDERAL GRANTS	7,331	0	0	2,120	803	0	0	0	0
52710	PUBLIC HEARINGS	1,472	861	1,815	734	0	1,200	1,250	1,250	0
52711	COMPREHENSIVE PLAN UPDATE	0	0	0	70,000	0	0	0	0	0
52712	FLOOD PLAIN MANAGEMENT	400	0	Õ	0	Ö	0	0	0	0
	Total For City Planning	386,736	428,249	437,399	493,158	488,069	532,696	542,421	543,171	750
Group: 1110	Div. of Economic Development							2025	2025	
•	•	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	114,216	117,009	122,970	138,291	80,723	79,220	81,201	81,201	0
51101	OVERTIME	980	476	172	228	0	0	0	0	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
51300	PAYROLL TAXES	8,607	8,787	9,920	9,879	5,935	6,061	6,212	6,212	0
51301	PENSION CONTRIBUTION	15,390	16,676	17,986	19,749	10,598	8,651	8,169	8,169	0
51302	HOSPITALIZATION	33,822	33,822	38,616	40,194	41,093	24,638	24,885	24,885	0
51304	GROUP LIFE INSURANCE	335	335	335	320	208	192	192	192	0
52000	OFFICE SUPPLIES AND EXPENSES	630	584	342	1,206	196	400	400	400	0
52751	CHAMBER OF COMMERCE/ACTIVITIES	515	515	0	0	0	0	0	0	0
52752	MARKETING	1,781	1,365	6,668	2,907	1,145	12,000	1,000	1,000	0
52753	PROGRAM ACTIVITIES	1,692	1,081	1,715	297	0	500	500	500	0
	Total For Economic Development	177,968	180,650	198,724	213,072	139,898	131,662	122,559	122,559	0
Group: 1111	Department of Inspections							2025	2025	
		2019	2020	2021	2022	2023	2024		As Amended	Final
54400	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	541,810	583,890	607,476	686,625	722,180	745,644	759,008	759,008	0
51101	OVERTIME	8,701	3,761	5,071	7,142	7,830	10,000	1,500	1,500	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51104 51107	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	0 2,293	0 3,707	0 3,871	0 4,015	0 5,507	0 6,094	0 5,753	0 5,753	0
51104 51107 51200	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP	0 2,293 87,785	0 3,707 43,400	0 3,871 46,930	0 4,015 12,075	0 5,507 1,785	0 6,094 0	0 5,753 0	0 5,753 0	0 0 0
51104 51107 51200 51300	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	0 2,293 87,785 45,348	3,707 43,400 47,160	0 3,871 46,930 49,223	0 4,015 12,075 53,206	0 5,507 1,785 56,175	0 6,094 0 57,560	5,753 0 58,657	0 5,753 0 58,657	0 0 0 0
51104 51107 51200 51300 51301	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	0 2,293 87,785 45,348 58,094	0 3,707 43,400 47,160 63,513	0 3,871 46,930 49,223 67,370	0 4,015 12,075 53,206 76,666	0 5,507 1,785 56,175 89,591	0 6,094 0 57,560 94,026	0 5,753 0 58,657 88,555	0 5,753 0 58,657 88,555	0 0 0 0
51104 51107 51200 51300 51301 51302	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	0 2,293 87,785 45,348 58,094 120,736	0 3,707 43,400 47,160 63,513 99,181	0 3,871 46,930 49,223 67,370 114,913	0 4,015 12,075 53,206 76,666 138,916	0 5,507 1,785 56,175 89,591 230,269	0 6,094 0 57,560 94,026 144,313	0 5,753 0 58,657 88,555 161,675	0 5,753 0 58,657 88,555 161,675	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	0 2,293 87,785 45,348 58,094 120,736 3,000	0 3,707 43,400 47,160 63,513 99,181 3,917	0 3,871 46,930 49,223 67,370 114,913 4,000	0 4,015 12,075 53,206 76,666 138,916 3,000	0 5,507 1,785 56,175 89,591 230,269 3,250	0 6,094 0 57,560 94,026 144,313 2,500	0 5,753 0 58,657 88,555 161,675 2,000	0 5,753 0 58,657 88,555 161,675 2,000	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144	0 6,094 0 57,560 94,026 144,313 2,500 2,112	0 5,753 0 58,657 88,555 161,675 2,000 1,920	0 5,753 0 58,657 88,555 161,675 2,000 1,920	0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000	DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAVROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE OFFICE SUPPLIES AND EXPENSES	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000	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 OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 30,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000 9,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 30,000 8,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 30,000 8,000	0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626	0 3.871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000 9,000 1,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 30,000 8,000 1,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 8,000	0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52012 52015 52018	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000 9,000 1,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000 9,000 1,000 0	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 30,000 8,000 1,000 0	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 30,000 8,000 1,000 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 91,963 11,712	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000 9,000 1,000 0 100,000 9,000	0 5,753 0 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 9,000 2,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 91,963 11,712	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000 9,000 1,000 0 100,000 9,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 91,963 11,712 1,869	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 9,000 2,000	0 5,753 0 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068	0 5,753 0 58,657 88,555 161,675 2,000 1,920 30,000 8,000 1,000 0 105,000 9,000 2,000	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 9,000 2,000 1,222,749	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 2,000 1,237,068 2025 As Submitted	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Amended	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	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040 121,883 13,238 3,329 1,212,151	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 9,000 1,222,749 2024 Budget	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Amended By the Council	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 999,381 2020 Actual 203,979	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108	0 6,094 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 9,000 1,222,749 2024 Budget 212,202	0 5,753 0 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632	0 5,753 0 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 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 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 91,963 311,712 1,869 1,257,108 2023 Actual	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 36,000 0 1,000 0 100,000 2,000 1,222,749 2024 Budget 212,202	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 0 105,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000	0 5,753 0 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 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 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669	0 6,094 0 57,560 94,026 144,313 2,500 36,000 0 1,000 0 100,000 2,000 1,222,749 2024 Budget 212,202 0 13,500	0 5,753 8,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000	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	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 9,000 1,222,749 2024 Budget 212,202 0 13,500 0	0 5,753 8,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 0	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 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 EXTRA VACATION AFTER 10 YRS SEVERANCE	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 999,381 2020 Actual 203,979 64 5,000 0 204,796	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000	0 5,753 0 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 105,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000	0 5,753 0 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000	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	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 0 204,796	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577	0 6,094 0 57,560 94,026 144,313 2,500 2,112 3,500 9,000 1,000 0 100,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 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 51300	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480	0 6,094 0 57,560 94,026 144,313 2,500 36,000 0,000 1,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0	0 5,753 8,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 10,000 0	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 150,000	0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52012 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 12,480 18,354	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0 16,234 23,303	0 5,753 8,657 88,555 161,675 2,000 1,920 3,000 30,000 0 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 10,000 15,960 0	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 15,960 22,078	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 51300 51301 51302	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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043 42,662	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711 38,687	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0 16,234 23,303 50,918	0 5,753 8,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 0 150,000 1,237,068	0 5,753 0 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 150,000 0 150,000 0 159,000	0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 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 BUYBACK	20,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711 1,883	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774 500	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043 42,662 0	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711 38,687 0	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 0 0 91,963 311,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738 0	0 6,094 0 94,026 144,313 2,500 2,112 3,500 36,000 0 1,000 0 100,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0 16,234 23,303 50,918	0 5,753 8,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 100	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 150,000 0 15,960 22,078 51,427 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 51300 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711 1,883 568	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774 500 671	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043 42,662 0 671	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040 121,883 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711 38,687 0 591	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738 0 0	0 6,094 0 0 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 16,234 23,303 50,918 0 0 384	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 0 150,000 0 15,960 22,078 51,427 0 384	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 0 105,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 15,960 22,078 51,427 0 0 384	Final Variance 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 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	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711 1,883 568 2,187	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774 500 671 40,298	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 294,493 0 14,170 20,043 42,662 0 671 75,855	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 306,133 0 0 15,286 18,711 38,687 0 591 30,229	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738 0 176 53,816	0 6,094 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 0 100,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0 16,234 23,303 50,918 0 384 10,000	0 5,753 8,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 1,237,068 2025 As Submitted By the Mayor 15,960 22,078 51,427 0 384 10,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000	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 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 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 CONTRIBUTION TO INSURANCE RISK	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711 1,883 568 2,187 1,000,000	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774 500 671 40,298 1,200,000	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043 42,662 0 671 75,855 1,100,000	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 13,238 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711 38,687 0 591 30,229 1,200,000	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738 0 176 53,816 2,200,000	0 6,094 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5,753	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 150,000 0 150,000 0 150,000	0 0 0 0 0 0 0 0 0 0
51104 51107 51200 51300 51301 51302 51303 51304 52000 52004 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 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	2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711 1,883 568 2,187 1,000,000 628	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774 500 671 40,298 1,200,000 1,561	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043 42,662 0 671 75,855 1,100,000 829	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711 38,687 0 591 30,229 1,200,000 1,155	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738 0 176 53,816 2,200,000 203	0 6,094 94,026 144,313 2,500 36,000 0 1,000 0 1,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0 16,234 23,303 50,918 0 384 10,000 1,190,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800	0
51104 51107 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 51407 52000 52004	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 DEPARTMENTAL EXPENSES	0 2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711 1,883 568 2,187 1,000,000 628 11,569	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774 500 671 40,298 1,200,000 1,561 14,888	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043 42,662 671 75,855 1,100,000 829 14,548	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,889 26,040 121,883 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711 38,687 0 591 30,229 1,200,000 1,155 14,217	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 8,750 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738 0 176 53,816 2,200,000 203 1,648	0 6,094 0 0 0 0 57,560 94,026 144,313 2,500 36,000 9,000 1,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 16,234 23,303 50,918 10,000 1,190,000 1,190,000 1,190,000 1,190,000 1,190,000 14,000 14,000 14,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 1,000,000 1,000,000 15,960 22,078 51,427 0 384 10,000 1,000,000 1,000,000 1,000,000 1,000,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000	Final Variance 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 52015 52018 52810 52811 52812 Group: 1112 51100 51101 51104 51107 51108 51200 51300 51301 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	2,293 87,785 45,348 58,094 120,736 3,000 1,989 2,319 15,414 7,950 3,233 0 55,320 7,935 1,348 963,275 2019 Actual 210,659 103 0 726 166,360 0 15,845 21,391 35,711 1,883 568 2,187 1,000,000 628	0 3,707 43,400 47,160 63,513 99,181 3,917 2,176 2,574 24,804 6,025 1,626 62,390 39,795 7,405 4,059 999,381 2020 Actual 203,979 64 5,000 0 204,796 0 15,180 20,887 33,774 500 671 40,298 1,200,000 1,561	0 3,871 46,930 49,223 67,370 114,913 4,000 2,193 3,920 28,184 5,409 270 0 62,563 11,037 3,100 1,015,530 2021 Actual 189,816 0 8,580 0 294,493 0 14,170 20,043 42,662 0 671 75,855 1,100,000 829	0 4,015 12,075 53,206 76,666 138,916 3,000 2,006 1,689 50,044 9,378 2,899 26,040 121,883 3,329 1,212,151 2022 Actual 176,683 0 13,240 0 306,133 0 15,286 18,711 38,687 0 591 30,229 1,200,000 1,155	0 5,507 1,785 56,175 89,591 230,269 3,250 2,144 3,373 20,709 0 0 91,963 11,712 1,869 1,257,108 2023 Actual 177,461 0 9,669 0 784,577 0 12,480 18,354 63,738 0 176 53,816 2,200,000 203	0 6,094 94,026 144,313 2,500 36,000 0 1,000 0 1,000 2,000 1,222,749 2024 Budget 212,202 0 13,500 0 225,000 0 16,234 23,303 50,918 0 384 10,000 1,190,000	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Submitted By the Mayor 208,632 3,000 10,000 0 150,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800	0 5,753 0 58,657 88,555 161,675 2,000 1,920 3,000 8,000 1,000 9,000 2,000 1,237,068 2025 As Amended By the Council 208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800	0

Group: 1113	3 Division of Accounting and Controls							2025	2025	
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	346,868	382,239	382,570	396,491	414,707	427,818	427,818	427,818	0
51101	OVERTIME	19,764	18,403	27,415	22,127	25,347	22,000	10,000	10,000	0
51104	DIFFERENTIAL	0	0	11,562	16,135	18,320	21,217	14,650	14,650	0
51107	EXTRA VACATION AFTER 10 YRS	3,607	3,748	3,837	4,062	5,185	6,778	3,700	3,700	0
51300	PAYROLL TAXES	28,616	30,980	32,441	35,243	35,158	34,235	34,212	34,212	0
51301	PENSION CONTRIBUTION	44,991	51,139	55,643	61,193	72,185	65,225	62,013	62,013	0
51302	HOSPITALIZATION	10,652	17,684	28,873	34,417	81,314	52,136	52,717	52,717	0
51303	HOSPITALIZATION BUYBACK	16,200	15,700	15,700	15,700	15,700	15,700	15,700	15,700	0
51304	GROUP LIFE INSURANCE	912	963	1,032	855	960	960	960	960	0
52000	OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	1,456	988	1,375	1,541	838	1,200	1,000	1,000	0
52004	Total For Div. Of Acct. Control	2,455 475,521	2,580 524,423	430 560,877	1,650 589,414	2,167 671,881	2,500 649,769	2,500 625,270	2,500 625,270	0
Group: 1114	1 Division of Assessment							2025	2025	
Group. 1114	Division of Assessment	2019	2020	2021	2022	2023	2024		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	330,419	353,567	364,449	373,807	321,441	335,415	339,983	339,983	0
51101	OVERTIME	0	662	0	0	6,361	0	5,000	5,000	0
51104	DIFFERENTIAL	0	0	0	6,574	263	5,883	5,883	5,883	0
51107	EXTRA VACATION AFTER 10 YRS	894	2,209	2,281	2,336	0	0	1,956	1,956	0
51300	PAYROLL TAXES	24,833	26,532	26,786	28,335	25,964	26,083	26,582	26,582	0
51301	PENSION CONTRIBUTION HOSPITALIZATION	45,220	50,507	53,987	57,831	50,813	46,885	45,149	45,149	0
51302 51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	55,632 5,500	58,871 4,125	87,629 0	89,689 0	113,934 5,072	73,727 5,533	74,934 5,533	74,934 5,533	0
51304	GROUP LIFE INSURANCE	1,161	1,247	1,161	1,004	960	960	960	960	0
52000	OFFICE SUPPLIES AND EXPENSES	875	0	168	160	118	750	1,200	1,200	0
52004	DEPARTMENTAL EXPENSES	13,940	16,521	16,872	67,113	18,687	20,000	31,000	31,000	0
52910	STATE REVALUATION	0	28,433	432,967	140,000	176,026	1,200,000	0	0	0
	Total For Div. Of Assessment	478,474	542,675	986,299	766,848	719,639	1,715,236	538,180	538,180	0
Group: 1115	5 Division of Contracts & Purchasing							2025	2025	
Group: 1110	b biviolon of contracts a r aronasing	2019	2020	2021	2022	2023	2024		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	135,374	132,841	139,349	144,363	150,673	154,779	154,789	154,789	0
51101	OVERTIME	5,297	5,122	5,617	7,213	6,722	6,800	7,000	7,000	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	2,691	1,804	1,863	1,910	1,987	2,199	2,047	2,047	0
51300	PAYROLL TAXES	12,457	10,726	11,508	11,954	12,857	11,997	11,998	11,998	0
51301	PENSION CONTRIBUTION	19,625	18,094	19,789	20,987	23,968	22,786	21,871	21,871	0
51302	HOSPITALIZATION BUYBACK	34,617	21,483	29,056	29,690 0	55,240	35,251	49,226	49,226	0
51303 51304	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	0 413	0 206	0 206	187	0 384	0 384	0 384	0 384	0
52000	OFFICE SUPPLIES AND EXPENSES	(215)	600	564	378	423	500	1,000	1,000	0
52004	DEPARTMENTAL EXPENSES	442	(2,118)	1,518	(1,113)	1,380				0
52007	ADVERTISING						1 800	2 000	2 000	
			2.051	1.608			1,800 2.000	2,000 2,000	2,000 2,000	
	Total For Div. Of Cont. & Purch	1,977 212,678	2,051 190,809	1,608 211,078	1,736 217,305	1,446 255,080	1,800 2,000 238,496	2,000 2,000 252,315	2,000 2,000 252,315	0
Group: 1116					1,736	1,446	2,000	2,000 252,315	2,000 252,315	0
Group: 1116	Total For Div. Of Cont. & Purch Division of Information Technology	212,678	190,809	211,078	1,736 217,305	1,446 255,080	2,000 238,496	2,000 252,315 2025	2,000 252,315 2025	0
Group: 1116	6 Division of Information Technology	212,678 2019	190,809 2020	211,078 2021	1,736 217,305 2022	1,446 255,080 2023	2,000 238,496 2024	2,000 252,315 2025 As Submitted	2,000 252,315 2025 As Amended	0 0 Final
Group: 1116 51100		212,678 2019 Actual	190,809	211,078	1,736 217,305	1,446 255,080 2023 Actual	2,000 238,496	2,000 252,315 2025 As Submitted By the Mayor	2,000 252,315 2025 As Amended By the Council	0
·	Division of Information Technology Account Description	212,678 2019 Actual 433,065	190,809 2020 Actual 438,641	211,078 2021 Actual 354,462	1,736 217,305 2022 Actual 299,860	1,446 255,080 2023 Actual 228,373	2,000 238,496 2024 Budget 230,401	2,000 252,315 2025 As Submitted By the Mayor 215,787	2,000 252,315 2025 As Amended By the Council 215,787	0 0 Final Variance
51100	Account Description SALARY SCHEDULE	212,678 2019 Actual	190,809 2020 Actual	211,078 2021 Actual	1,736 217,305 2022 Actual	1,446 255,080 2023 Actual	2,000 238,496 2024 Budget	2,000 252,315 2025 As Submitted By the Mayor	2,000 252,315 2025 As Amended By the Council	Final Variance
51100 51101	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	212,678 2019 Actual 433,065 42,181	190,809 2020 Actual 438,641 7,181	211,078 2021 Actual 354,462 3,549	217,305 217,305 2022 Actual 299,860 2,690	255,080 2023 Actual 228,373 2,125	2,000 238,496 2024 Budget 230,401 3,000	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000	0 0
51100 51101 51104 51107 51200	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	2019 Actual 433,065 42,181 0 5,334	2020 Actual 438,641 7,181 0 7,240 3,743	2021 Actual 354,462 3,549 37,925 6,134 14,040	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0	2023 Actual 228,373 2,125 48,045	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000	0 0
51100 51101 51104 51107 51200 51300	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	2019 Actual 433,065 42,181 0 5,334 0 36,131	2020 Actual 438,641 7,181 0 7,240 3,743 38,827	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295	2023 Actual 228,373 2,125 48,045 6,732 0 21,713	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735	Final 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	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491	2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827	Final 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	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491 61,470	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852	Final Variance 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	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491 61,470 5,100	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0	Final 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	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100 1,060	2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491 61,470 5,100 684	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859 0 576	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 0	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 0	Final 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	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100 1,060 38,701	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491 61,470 5,100 684 32,222	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859 0 576 33,000	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000	Final 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 52004	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSES	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142 2,011	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160 1,983	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100 1,060 38,701 1,945	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491 61,470 5,100 684 32,222 1,598	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038 2,041	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859 0 576 33,000 1,800	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000	Final 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 52004 52016	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSES PROFESSIONAL SERVICES	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142 2,011 0	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160 1,983 0	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100 1,060 38,701 1,945 0	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491 61,470 5,100 684 32,222 1,598 100,138	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038 2,041 98,554	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859 0 576 33,000 1,800 1,800	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000	Final 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 52004 52016 52017	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSES PROFESSIONAL SERVICES EQUIPMENT	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142 2,011 0 24,382	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160 1,983 0 24,966	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 79,368 5,100 1,060 38,701 1,945 0	2022 Actual 299.60 2,690 39,682 6,555 55,491 61,470 5,100 684 32,222 1,598 100,138 50,086	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038 2,041 98,554 48,985	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 017,965 38,756 75,859 0576 33,000 1,800 104,000	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000	Final 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 52004 52016	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSES PROFESSIONAL SERVICES	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142 2,011 0 24,382 170,771	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160 1,983 0 0 24,966 145,281	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100 1,060 38,701 1,945 0 49,935 254,967	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 0 26,295 55,491 61,470 5,100 684 32,222 1,598 100,138 50,086 342,172	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038 2,041 98,554 48,985 330,405	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859 0 576 33,000 1,800 14,000 45,000	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 0 576 33,000 1,000 104,000 50,000 575,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000 575,000	Final 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 52004 52016 52017 52931	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSES PROFESSIONAL SERVICES EQUIPMENT COMPUTER MAINT. & FEES	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142 2,011 0 24,382	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160 1,983 0 24,966	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 79,368 5,100 1,060 38,701 1,945 0	2022 Actual 299.60 2,690 39,682 6,555 55,491 61,470 5,100 684 32,222 1,598 100,138 50,086	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038 2,041 98,554 48,985	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 017,965 38,756 75,859 0576 33,000 1,800 104,000	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000	Final 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 52004 52016 52017 52931 52932	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSES PROFESSIONAL SERVICES EQUIPMENT COMPUTER MAINT. & FEES SYSTEM UPGRADES	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142 2,011 0 24,382 170,771 30,509	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160 1,983 0 24,966 145,281 39,744	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100 1,060 38,701 1,945 0 49,935 254,967 49,973	1,736 217,305 2022 Actual 299,860 2,690 39,682 6,555 0 26,295 55,491 61,470 5,100 684 32,222 1,598 100,138 50,086 342,172 59,522	1,446 255,080 2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038 2,041 98,554 48,985 330,405 28,844	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859 0 576 33,000 1,800 104,000 45,000 45,000 45,000 195,000	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000 575,000 50,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000 575,000 50,000	Final 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 52004 52016 52017 52931 52932 52933	Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSES PROFESSIONAL SERVICES EQUIPMENT COMPUTER MAINT. & FEES SYSTEM UPGRADES TECHNOLOGY UPGRADES	2019 Actual 433,065 42,181 0 5,334 0 36,131 63,834 80,515 8,050 1,238 33,142 2,011 0 24,382 170,771 30,509 164,603	2020 Actual 438,641 7,181 0 7,240 3,743 38,827 66,589 80,882 5,100 1,170 34,160 1,983 0 24,966 145,281 39,744 179,990	2021 Actual 354,462 3,549 37,925 6,134 14,040 31,605 63,465 79,368 5,100 1,060 38,701 1,945 0 49,935 254,967 49,973 195,271	2022 Actual 299,860 2,690 39,682 6,555 55,491 61,470 5,100 684 32,222 1,598 100,138 50,086 342,172 59,522 248,900	2023 Actual 228,373 2,125 48,045 6,732 0 21,713 48,209 114,507 425 592 23,038 2,041 98,554 48,985 330,405 28,844 216,521	2,000 238,496 2024 Budget 230,401 3,000 57,000 7,449 0 17,965 38,756 75,859 576 33,000 1,800 104,000 45,000 45,000 195,000	2,000 252,315 2025 As Submitted By the Mayor 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000 575,000 50,000 75,000	2,000 252,315 2025 As Amended By the Council 215,787 2,000 57,000 2,972 0 16,735 31,827 61,852 0 576 33,000 1,000 104,000 50,000 575,000 50,000 75,000	Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Group: 1117	Division of Treasury & Collections							2025	2025	
	· · · · · · · · · · · · · · · · · · ·	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	366,841	323,866	331,718	345,782	340,702	317,950	310,275	310,275	0
51101	OVERTIME	15,900	8,290	8,863	5,331	2,947	5,000	5,000	5,000	0
51104	DIFFERENTIAL	0	0	20,928	21,128	17,540	19,067	18,901	18,901	0
51107	EXTRA VACATION AFTER 10 YRS	2,542	1,036	1,069	1,101	1,014	1,122	3,063	3,063	0
51203	CLERICAL ASSISTANCE	0	0	0	0	2,888	10,000	3,000	3,000	0
51300	PAYROLL TAXES	29,981	29,455	25,995	26,857	30,274	24,406	23,970	23,970	0
51301	PENSION CONTRIBUTION	43,673	38,917	37,099	46,536	50,183	43,167	41,933	41,933	0
51302	HOSPITALIZATION	77,871	73,194	93,239	101,917	174,890	96,782	97,874	97,874	0
51303	HOSPITALIZATION BUYBACK	5,500	917	0	0	0	0	0	0	0
51304	GROUP LIFE INSURANCE	1,367	1,195	1,219	1,026	1,072	960	960	960	0
52000	OFFICE SUPPLIES AND EXPENSES	4,037	6,565	3,472	3,959	3,285	4,000	4,000	4,000	0
52004	DEPARTMENTAL EXPENSES	29,229	19,229	38,382	43,461	21,628	36,000	30,000	30,000	0
52006	EQUIPMENT REPAIRS	665	0	0	0	0	0	0	0	0
52016	PROFESSIONAL SERVICES	66,300	74,520	49,980	45,730	48,195	48,000	48,000	48,000	0
52941	POSTAGE	121,409	104,722	119,716	85,582	105,474	90,000	90,000	90,000	0
	Total For Div. Of Treas & Coll.	765,316	681,907	731,679	728,409	800,093	696,454	676,976	676,976	0

Group: 1200	Fire Department	2040	2000	0004	2000	0000	2024	2025	2025	Final
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	14,122,810	14.444.749	14.619.138	15.093.848	14.970.994	15.962.943	16.184.022	16.184.022	0
51101	OVERTIME	5,431,386	6,130,711	6,241,640	6,698,849	6,410,257	5,500,000	4,250,000	4,250,000	0
51104	DIFFERENTIAL	151,226	157,331	162,444	160,924	154,090	150,000	160,000	160,000	0
51105	LEGAL HOLIDAY PAY	1,284,547	1,297,773	1.368,674	1,382,349	1.390.023	1,488,311	1,545,911	1,545,911	0
51106	LONGEVITY	1,633,753	1,622,173	1,575,187	1,684,814	1,722,179	1,641,498	1,746,132	1,746,132	0
51107	EXTRA VACATION AFTER 10 YRS	0	938	957	985	0	0	0	0	0
51108	SEVERANCE	626,219	881,228	495,870	542,189	821,873	750,000	500,000	500,000	0
51200	PART-TIME HELP	7,653	4,890	0	0	0	0	0	0	0
51300	PAYROLL TAXES	376,299	407,511	407,647	420,817	462,779	343,362	358,407	358,407	0
51301	PENSION CONTRIBUTION	1,348,125	1,757,672	1,826,515	2,047,676	2,232,029	2,009,387	2,168,667	2,168,667	0
51302	HOSPITALIZATION	3,752,095	3,692,818	4,348,105	4,322,980	7,699,906	4,960,101	4,994,460	4,994,460	0
51304	GROUP LIFE INSURANCE	63,597	63,694	62,968	44,030	42.892	48.192	49,152	49,152	0
51305	ANNUITY	353,913	372,304	381,073	396,711	402,529	401,098	436,378	436,378	0
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	156.826	137,001	119,214	79,595	58,535	52,018	53,593	53,593	0
51405	UNIFORMS	143,966	149,128	153,778	105,056	62,896	150,000	150,000	150,000	0
51406	UNIFORM CLEANING ALLOWANCE	251,900	240,700	267,100	260,150	284.527	266,800	278,000	278,000	0
52000	OFFICE SUPPLIES AND EXPENSES	7,460	7,175	6,669	7,911	6,732	9,000	8,500	8,500	0
52004	DEPARTMENTAL EXPENSES	19,393	23,599	20,897	25,384	20,398	24,000	24,000	24,000	0
52006	EQUIPMENT REPAIRS	235,981	221,555	233.824	247,925	279.860	280,000	300,000	300,000	0
52012	GASOLINE & OIL	172,255	146,497	138,173	235,111	259,331	270,000	270,000	270,000	0
52018	REPLACEMENT VEHICLES	0	213,197	299.610	328,646	288,430	450.000	250,000	250,000	0
53010	DEFENSE CIVIL PREP. DIV	1.405	3.664	68.301	2.819	227	2.000	2.000	2.000	0
53011	EDUC. PROGRAM (FIRE PREV.)	13,331	5,862	9.047	13,279	8.084	14.000	9.000	9.000	0
53012	FIRE FIGHTING EQT.	84,165	41,143	20,049	36,259	39,682	44,000	44,000	44,000	0
53013	HAZARDOUS MATERIALS	26,512	41,899	27,579	21,241	21,283	40.000	25,000	25,000	0
53014	HOME LAND SECURITY EXPENSE	0	0	0	. 0	0	8,000	0	0	0
53015	HOUSEKEEPING	10,008	11,748	12,191	13,477	15,857	16,000	16,000	16,000	0
53016	LAUNDRY	16.850	16,640	18,580	18,222	19,602	20,000	20,000	20,000	0
53017	MEDICAL SUPPLIES	144,404	142,316	148,355	151,630	157,765	165,000	170,000	170,000	0
53018	OTHER EQUIPMENT	34,812	13,989	25,117	25,687	32,892	35,000	35,000	35,000	0
53019	PROTECTIVE EQUIP.(CLOTHING)	120,751	97.982	20.384	115.860	123.028	125.000	125,000	125,000	0
53020	RENTAL OF HYDRANTS	1,109,755	899,431	1,071,535	1,210,022	1,206,605	1,300,000	1,275,000	1,275,000	0
53021	TIRES & TUBES	29.657	40,535	22.300	32,720	41,177	55,000	55,000	55,000	0
53500	IOD RETIREES	19,738	21,714	15,681	18,386	18,668	20,000	20,000	20,000	0
53502	GRANT MATCH FUNDS	460,083	79,601	499,384	282,943	62,791	250,000	0	0	0
53503	INJURED ON DUTY - BLUE CROSS	902,292	1,111,596	788,620	534,718	287,505	350,000	200,000	200,000	0
53504	PHYSICAL EXAMS	50,013	58,780	46,754	73,891	64,027	70,000	74,200	74,200	0
53506	TRAINING PROGRAM	33,941	34,472	11,263	27,255	33,738	40,000	40,000	40,000	0
53507	CITY CLAIMS	3,500	0	10,000	5,316	0	0	0	0	0
	Total For Fire	33,206,619	34,600,016	35,550,622	36,675,675	39,709,189	37,316,710	35,843,422	35,843,422	0

Group: 120	1 Fire Alarm							2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted		Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
52004	DEPARTMENTAL EXPENSES	2,000	1,970	2,485	2,021	2,494	3,000	3,000	3,000	0
53110	CABLE MAINTENANCE AND REPAIRS	1,888	1,411	8,006	6,370	8,000	8,000	8,000	8,000	0
53111	COMPUTER MAINT AND REPAIRS	75,803	94,095	99,847	158,390	116,128	130,000	130,000	130,000	0
53112	RADIO MAINTENANCE	31,700	38,993	49,787	14,358	41,555	40,000	40,000	40,000	0
53113	TRAFFIC SIGNAL REPAIRS	17,145	20,866	23,234	25,000	78,215	85,000	85,000	50,000	(35,000)
53114	UPKEEP OF CONSOLE	29,929	35,000	32,703	35,000	35,000	35,000	35,000	35,000	0
53501	ELECTRICAL EQUIP. REPAIRS	3,298	2,468	8,445	2,064	-755	2,000	2,000	2,000	0
	Total For Fire Alarm	161,762	194,803	224,508	243,203	280,637	303,000	303,000	268,000	(35,000)

Group: 1202	Police Department							2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	11,607,264	12,142,198	12,076,502	12,408,575	12,661,527	13,287,673	13,390,102	13,390,102	0
51101	OVERTIME	1,218,509	1,086,673	1,178,386	1,339,689	1,551,661	1,500,000	1,500,000	1,500,000	0
51102 51104	SPECIAL DUTY DIFFERENTIAL	236,511 19,316	117,906 22,635	157,466 12,708	377,091 19,295	378,649 21,479	191,000 15,000	191,000 15,000	191,000 15,000	0 0
51105	LEGAL HOLIDAY PAY	981,628	1,018,013	1,016,043	1,128,997	1,164,715	1,220,035	1,258,910	1,258,910	0
51106	LONGEVITY	1,143,983	1,223,984	1,256,325	1,319,930	1,367,475	1,502,295	1,570,590	1,570,590	0
51107	EXTRA VACATION AFTER 10 YRS	93,196	83,656	87,610	83,609	83,926	86,317	87,239	87,239	0
51108	SEVERANCE	134,888	313,033	183,635	232,821	209,769	200,000	200,000	200,000	0
51118	SCHOOL SAFETY INITIATIVE	107,462	91,630	0	48,144	114,325	106,000	106,000	106,000	0
51200	PART-TIME HELP	60,186	55,509	45,007	55,475	45,434	55,000	45,000	45,000	0
51300 51301	PAYROLL TAXES	353,587	355,509	347,585	370,895	417,651	330,425	337,727	337,727	0 0
51302	PENSION CONTRIBUTION HOSPITALIZATION	1,948,328 2,517,860	2,401,050 2.605.400	2,564,944 3,045,635	2,618,262 3,113,285	2,855,487 6,116,865	2,735,152 3,688,583	2,884,129 3,620,139	2,884,129 3,620,139	0
51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	52,562	36,972	35,632	37,228	36,744	36,743	33,143	33,143	0
51304	GROUP LIFE INSURANCE	53,926	53,880	52,778	38,592	38,992	39,804	40,272	40,272	0
51400	NORMAL COST-CITY PENSION	38,480	40,391	47,252	31,038	38,803	32,751	33,796	33,796	0
51405	UNIFORMS	143,317	93,785	131,875	116,340	99,253	120,000	120,000	120,000	0
51406	UNIFORM CLEANING ALLOWANCE	211,685	210,795	188,953	176,014	214,370	208,985	233,000	233,000	0
52004	DEPARTMENTAL EXPENSES	87,539	73,224	91,808	82,484	76,416	85,000	85,000	85,000	0
52012 52014	GASOLINE & OIL MAINTENANCE CONTRACTS	243,942 249,730	206,496 268,094	194,992 292,626	286,114 286,269	315,794 508,559	300,000 300,000	275,000 300,000	275,000	0
52015	EDUCATION PROGRAM	79,543	42,193	61,363	57,820	38,005	50,000	37,200	300,000 37,200	0
53201	AMMUNITION	60,000	59,223	59,553	59,470	59,553	60,000	60,000	60,000	0
53202	BCI	25,406	11,107	16,658	11,216	17,264	20,000	20,000	20,000	0
53203	CHILD CARE FINGERPRINT CARDS	10,000	9,690	10,000	4,710	5,720	5,000	5,000	5,000	0
53204	COMMUNITY POLICE	3,003	3,200	405	3,200	3,196	3,200	3,200	3,200	0
53205	COMPUTER EXPENSES	140,000	102,372	139,961	135,000	76,430	135,000	100,000	100,000	0
53206	CROSSING GAURDS	470,971	298,588	441,445	526,970	568,041	500,000	500,000	500,000	0
53207	EQUIPMENT - PERSONNEL	60,326	54,727	44,762	63,004	51,043 39,700	50,000	50,000	50,000	0 0
53208 53209	PATROL RENT	50,337 1,325,114	47,834 1,345,589	28,257 1,343,990	52,000 1,396,993	1,418,034	50,000 1,413,298	50,000 1,413,298	50,000 1,397,686	(15,612)
53210	REPLACEMENT VEHICLES - MARKED	383,729	407,800	447,202	408,000	498,340	488,000	488,000	488,000	(13,012)
53211	CIU EQUIPMENT/TECHNOLOGY	20,285	14,091	19,990	17,746	19,742	20,000	20,000	20,000	0
53212	POLICE EXPLORER PROGRAM	5,000	7,000	5,000	5,000	1,195	5,000	5,000	5,000	0
53500	IOD RETIREES	13,550	13,550	13,550	12,737	8,672	10,000	10,000	10,000	0
53501	ELECTRICAL EQUIP. REPAIRS	41,091	40,777	30,762	41,000	12,541	20,000	20,000	20,000	0
53502	GRANT MATCH FUNDS	78,873	69,105	95,967	(13,940)	0	0	0	0	0
53503	INJURED ON DUTY - BLUE CROSS	3,254	180,473	153,810	104,413	127,976	60,000	60,000	60,000	0 0
53504 53506	PHYSICAL EXAMS TRAINING PROGRAM	6,326 58,259	8,000 26,955	5,957 39,954	7,000 40,000	2,001 39,787	3,000 35,000	3,000 35,000	3,000 35,000	0
53507	CITY CLAIMS	20,600	750	24,695	40,000	33,159	35,000	35,000	35,000	0
56000	ADMINISTRATION, PLANNING I/A	12,500	8,945	12,513	12,381	12,500	15,000	15,000	15,000	0
56004	EMERGENCY SERVICE UNITS	9,570	9,880	6,094	7,173	8,217	7,500	7,500	7,500	0
	Total For Police Department	24,381,636	25,262,681	26,009,650	27,122,038	31,359,013	29,025,761	29,263,245	29,247,633	(15,612)
Group: 1203	Animal Control	0040	2000	0004	0000	0000	0004	2025	2025	Fi
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		As Amended By the Council	Final Variance
51100	Account Description SALARY SCHEDULE	171,536	171,523	203,452	148,522	193,414	219,409	226,933	226,933	0
51101	OVERTIME	1,185	1,497	1,041	2,939	4,032	2,000	2,000	2,000	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300	PAYROLL TAXES	12,637	12,515	14,906	12,208	14,636	16,861	17,437	17,437	0
51301	PENSION CONTRIBUTION	17,981	16,159	19,580	15,885	22,790	27,933	26,750	26,750	0
51302	HOSPITALIZATION BLIVBACK	35,061 0	31,214	37,990	22,155	72,271	47,610 1,000	48,090 1,000	48,090	0
51303 51304	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	774	500 688	1,000 826	833 529	667 608	768	768	1,000 768	0
52011	UNIFORMS	0	2,300	481	2,091	2,197	2,300	2,300	2,300	Ő
52017	EQUIPMENT	1,000	1,000	934	980	1,000	1,000	1,000	1,000	0
53301	CARE OF ANIMALS	37,476	33,083	28,166	34,000	31,636	40,000	35,000	35,000	0
	Total For Police-Animal Cont	277,650	270,479	308,376	240,142	343,250	358,881	361,278	361,278	0
0	Bassas Found							0005	2025	
Group: 1204	Rescue Fund	2019	2020	2021	2022	2023	2024	2025	2025 As Amended	Final
	Account Description	Actual	2020 Actual	Actual	Actual	Actual	2024 Budget		By the Council	Variance
53401	PUBLIC FUND FOR RESCUE	1,085,231	1,043,328	1,153,120	736,033	620,503	1,000,000	1,000,000	1,000,000	0
53402	BILLING EXPENSE	199,369	189,725	151,481	165,701	162,542	170,000	165,000	165,000	Ö
	Total For Rescue Fund	1,284,599	1,233,053	1,304,601	901,734	783,045	1,170,000	1,165,000	1,165,000	0
Group: 1205	Long Term Obligations	00.15	2255		0055	005-		2025	2025	
	Account Decembring	2019	2020	2021	2022	2023	2024		As Amended	Final
51401	POLICE PEN UNFUNDED LIAB	9,499,062	9,182,996	9,020,632	9,116,400	8,863,194	8,886,380	9,303,043	9,303,043	Variance 0
51402	FIRE PENSION UNFUNDED LIAB	11,875,435	12,102,615	12,269,979	12,305,440	11,873,884	12,317,176	13,075,054	13,075,054	0
53505	RETIREE HEALTH/LIFE INSURANCE	4,426,721	4,488,978	2,040,266	4,512,526	4,832,559	4,832,559	5,491,321	5,491,321	Ö
	Total For Long Term Debt	25,801,218	25,774,589	23,330,877	25,934,366	25,569,637	26,036,115	27,869,418	27,869,418	0

Group: 1300	Department of Public Works							2025	2025	
Group. 1000	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	As Submitted	As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	207,632	217,717	203.978	220.543	209,318	249,306	151,792	151,792	0
51100	OVERTIME	207,032	217,717	79	2,129	3,187	3,000	3,000	3,000	0
51104	DIFFERENTIAL	0	0	79	908	996	3,000	23,500	23,500	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	1,345	1,489	1,489	1,489	0
51200	PART-TIME HELP	0	0	0	0	0	0	0	1,409	0
51300	PAYROLL TAXES	15,239	15,912	16,797	18,731	17,626	19,606	11,766	11,766	0
51301	PENSION CONTRIBUTION	24,048	26,320	25,815	29,628	31,091	31,952	21,781	21,781	0
51302	HOSPITALIZATION	51,385	51,385	56,041	59,550	60,179	36,945	43,537	43,537	0
51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	0	0 0	0 0	422	4,611		45,557	45,557	0
51304	GROUP LIFE INSURANCE	542	542	490	422 491	736	5,533 576	432	432	0
52000		381		309	328	736 557	800	800	800	0
52000	OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES	2,713	418 2,580	2,095	1,229	52	1,000	750	750	0
		2,713	2,360	2,095	1,229	550	1,000	550	550	0
52011 52012	UNIFORM ALLOWANCE	5,646	3,477	3,670	8,046	6,571	6,500	6,500	6,500	0
	GASOLINE & OIL	,	981,621	,		1,102,322	1,070,000			0
54000 54001	LIGHTING STREETS PUBLIC WORKS FACILITY MAINTENANCE	678,206 6,939	25,699	1,000,138 87,061	1,082,186 79,007	79,274	90,000	450,000 90,000	450,000 90,000	0
	RODENT CONTROL PROGRAM									0
54002		11,283 873	13,942	21,655	26,410	20,588 775	35,000	25,000	25,000	0
54801	COMMUNICATIONS		789	1,008	1,274		1,000	1,000	1,000	ŭ
54802	SIDEWALK PROGRAM Total For Dopt, of Bublic Works	10,346 1,015,232	28,415 1,368,816	24,497	15,598 1,546,478	16,227 1,556,005	30,000 1,582,707	30,000 861,897	130,000 961,897	100,000
	Total For Dept. of Public Works	1,013,232	1,300,010	1,443,632	1,540,476	1,550,005	1,302,707	001,097	901,097	100,000
Group: 1301	Division of Traffic Safety	2019	2020	2021	2022	2023	2024	2025	2025 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	2023 Actual	2024 Budget		By the Council	Variance
51100	SALARY SCHEDULE	78,681	85,373	91,362	95,968	100,162	103,079	103,079	103,079	Variance 0
51101	OVERTIME	0,001	05,575	91,302	95,966	326	03,079	005,079	103,079	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51106	LONGEVITY	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	1,491	1,605	1,724	1,830	1,903	2,106	1,982	1,982	0
51300	PAYROLL TAXES	5,868	6,427	6,897	7,286	7,853	8,037	8,037	8,037	0
51301	PENSION CONTRIBUTION	11,084	12,501	13,803	14,815	16,572	15,497	14,610	14,610	0
51302	HOSPITALIZATION	17,640	12,766	9,542	9,910	18,431	11,760	11,867	11,867	0
		0 17,040	12,700	9,542	9,910	10,431	0	0	0	0
51303	HOSPITALIZATION BUYBACK		172		183	192	192		192	0
51304	GROUP LIFE INSURANCE	206 0	0	206 0	103	192	192	192 0	0	0
51306	LEGAL SERVICES FUND	0	0		0	0	0	0	0	0
52004	DEPARTMENTAL EXPENSES	0	0	0	0	0	0			0
52012	GASOLINE & OIL	0	0	0	0	0	0	0	0	
54101	ELECTR.(TRAF.LGHTS.& BLNKRS.)	0	0	0	0	0	0	0	0	0
54102	PAVEMENT MARKING MATERIALS	-	0	0	-	0	-	0	0	0
54103	TRAFFIC SIGN MATERIALS	0	_	0	0	0	0	0	80,000	80,000
54801	COMMUNICATIONS		0		0	-	0	0	0	0
	Total For Public Safety	114,971	118,845	123,535	129,992	145,439	140,671	139,767	219,767	80,000
Group: 1302	Division of Highway Maintenance	2040	2022	0004	0000	0000	0004	2025	2025	Final
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		As Amended By the Council	Final
E1100	Account Description	Actual	Actual	Actual	Actual	Actual	Budget			Variance
51100	SALARY SCHEDULE	1,950,060	2,046,772	1,966,556	1,916,592	1,825,059	2,000,781	2,001,940	2,001,940	0
51101	OVERTIME	22,016	24,635	27,548	33,600	18,392	30,000	25,000	25,000	0
51104	DIFFERENTIAL	77,779	76,586	81,393	78,175	67,787	80,000	65,000	65,000	0
51106	LONGEVITY	38,120	38,963	36,543	33,462	29,542	27,386	22,971	22,971	0
51107	EXTRA VACATION AFTER 10 YRS	1,907	2,059	2,136	3,573	5,122	5,668	5,485	5,485	0
51300 51301	PAYROLL TAXES	167,068	170,903	167,694	167,290	160,068	161,668	161,008	161,008	0
51301	PENSION CONTRIBUTION	347,531	362,856	371,193	357,133	349,507	355,565	337,468	337,468	-
51302	HOSPITALIZATION BLIVEACK	419,351	417,846	475,868	468,264	786,249	494,807	511,101	511,101	0
51303	HOSPITALIZATION BUYBACK	45,858	46,415	42,548	61,623	56,251	57,364	50,678	50,678	0
51304	GROUP LIFE INSURANCE	7,805	7,853	7,798	7,068	6,784	6,528	6,528	6,528	0
51306	LEGAL SERVICES FUND	5,298	4,701	4,779	4,511	4,136	2,912	2,912	2,912	0
52000	OFFICE SUPPLIES AND EXPENSES	219	186	528	507	192	600	600	600	0
52004	DEPARTMENTAL EXPENSES	10,901	9,752	7,251	9,837	9,817	9,000	9,500	9,500	0
52006	EQUIPMENT REPAIRS	9,759	4,521	4,812	4,690	8,438	7,000	8,500	8,500	0
52011	UNIFORMS	23,584	24,075	25,641	27,837	23,797	23,600	23,600	23,600	0
52012 53507	GASOLINE & OIL CITY CLAIMS	106,756 0	79,153 0	88,090 7,638	129,628 (76,500)	123,205 0	110,000 0	110,000 0	110,000 0	0
54101	ELECTR.(TRAF.LGHTS.& BLNKRS.)	34,774	29,767			32,076		30,000		0
				26,382 85 105	39,419 95,357		25,000		30,000	0
54102	PAVEMENT MARKING MATERIALS	68,256	80,261	85,105	95,357	93,909	100,000	100,000	100,000	
54103	TRAFFIC SIGN MATERIALS	19,889	27,433	30,088	32,381	18,529	38,000	38,000	38,000	0
54200	CONSTRUCTION & RECONSTRUCTION	147,616	115,191	114,717	92,630	114,911	165,000	150,000	150,000	0 (15,000)
54201	SNOW REMOVAL MATERIALS	72,973	30,590	40,205	75,848	41,562	75,000	75,000	60,000	(15,000)
54202	SNOW REMOVAL OVERTIME	198,620	181,483	245,949	270,861	218,560	350,000	300,000	300,000	0
54203	SNOW REMOVAL VENDORS/CONTRIOR	198,912	88,154	207,386	219,785	85,127	150,000	125,000	125,000	0
54204	SNOW REMOVAL VENDORS/CONTRTOR	295,594	81,027	296,547	317,662	62,588	250,000	225,000	225,000	0
54702	TOOLS AND SUPPLIES	14,003	17,003	15,828	17,891	17,771	18,000	18,000	18,000	(15,000)
	Total For Div. Of Highway	4,284,648	3,968,184	4,380,224	4,389,124	4,159,376	4,543,879	4,403,291	4,388,291	(15,000)

51100 51101 51107 51200 51300 51301 51302		0045	0000		0000	0000		2025	2025	
51101 51107 51200 51300 51301	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	As Submitted By the Mayor	As Amended By the Council	Final Variance
1107 1200 1300 1301	SALARY SCHEDULE	303,354	317,952	282,920	239,233	247,100	255,906	260,295	260,295	0
1200 1300 1301	OVERTIME	20,431	19,007	19,569	20,357	0	18,000	10,000	10,000	0
51300 51301	EXTRA VACATION AFTER 10 YRS	4,604	4,785	6,265	3,413	3,604	1,603	1,663	1,663	0
51301	PART-TIME HELP	40,000	20,000	0	0	0	0	0	0	0
	PAYROLL TAXES	24,840	25,614	29,402	20,146	20,014	20,246	20,430	20,430	0
	PENSION CONTRIBUTION HOSPITALIZATION	42,095 54,009	46,299 53,276	43,195 51,532	33,126 31,302	30,955 39,936	30,440 22,323	30,111 35,979	30,111 35,979	0
51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	0
51304	GROUP LIFE INSURANCE	826	826	1,105	513	576	576	576	576	0
52000	OFFICE SUPPLIES AND EXPENSES	256	244	235	0	653	500	500	500	0
52004	DEPARTMENTAL EXPENSES	812	25	724	1,525	1,025	1,500	1,500	1,500	0
52012	GASOLINE & OIL	1,412	1,733	1,448	1,653	1,247	1,500	1,500	1,500	0
52017	EQUIPMENT	0	449	0	222	0	300	300	300	0
52018	REPLACEMENT VEHICLES DRFT. & BLUEPRINT SUPPLIES	0	0	0	0	0	0	0	0	0
54300 54301	SURVEYING SUPPLIES	869	1,415	507	0 900	1,261	425 700	425 1,000	425 1,000	0
J430 I	Total For Div. of Engineering	498,607	496,724	442,003	357,489	351,470	359,119	369,379	369,379	0
			,	,	,	•	,			
3roup: 1304	Division of Building Maintenance	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	1,143,305	1,210,151	1,295,723	1,341,924	1,103,046	1,117,118	1,119,078	1,119,078	0
51101	OVERTIME	42,477	35,659	48,004	54,941	46,356	48,000	45,000	45,000	0
51104	DIFFERENTIAL	24,921	24,688	31,005	29,211	34,075	36,000	31,932	31,932	0
51106	LONGEVITY	3,879	3,963	4,135	0	0	0	0	0	0
51107 51300	EXTRA VACATION AFTER 10 YRS PAYROLL TAXES	795 94,507	849 97,103	877 106,587	0 109,563	0 96,206	0 88,636	0 88,786	0 88,786	0
51300	PENSION CONTRIBUTION	193,726	206,283	234,965	226,877	203,446	188,662	182,751	182,751	0
51302	HOSPITALIZATION	207,840	215,686	244,833	261,358	380,485	239,794	256,417	256,417	0
51303	HOSPITALIZATION BUYBACK	29,508	28,471	28,730	31,582	29,393	28,471	28,471	28,471	0
51304	GROUP LIFE INSURANCE	4,447	4,244	4,961	4,425	3,760	3,648	3,648	3,648	0
51306	LEGAL SERVICES FUND	3,350	3,078	3,509	3,843	2,997	1,872	1,872	1,872	0
52000	OFFICE SUPPLIES AND EXPENSES	1,700	872	697	707	706	1,000	750	750	0
52004	DEPARTMENTAL EXPENSES ELECTRICITY	89,803	67,718	83,766	69,345	77,224	74,500	80,000	80,000	0
52008 52009	WATER	448,183 40,566	405,232 34,356	459,662 38,757	373,612 41,493	443,682 40,052	460,000 35,000	340,000 35,000	340,000 35,000	0
52009	UNIFORMS	12,600	13,750	15,525	15,709	13,050	17,400	16,675	16,675	0
52012	GASOLINE & OIL	18,866	14,697	14,625	29,178	21,124	20,000	18,000	18,000	0
52014	MAINTENANCE CONTRACTS	169,254	173,585	234,155	211,069	210,608	210,000	190,000	190,000	0
52018	REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
54401	ELECTRICAL SUPPLIES	34,642	37,782	51,562	27,261	45,207	42,000	50,000	42,000	(8,000)
54402	FUEL	153,766	144,235	136,118	167,087	183,890	130,000	110,000	110,000	0
54403 54404	HARDWARE AND TOOLS	10,407	13,084 5,143	13,614	15,329	15,696	12,000	13,000	13,000	0
54404 54405	LUMBER PAINT AND GLASS	3,660 5,646	6,952	3,081 11,575	6,271 8,851	2,199 6,157	5,000 5,000	5,000 5,000	5,000 5,000	0
54406	PLUMBING & HEATING SUPPLIES	45,553	41,473	49,579	44,210	65,360	50,000	50,000	50,000	0
54408	CITY SUPPLIES	20,968	21,078	21,947	21,168	13,485	20,000	20,000	15,000	(5,000)
	Total For Div. Of Bldg. Maint.	2,804,370	2,810,132	3,137,992	3,095,014	3,038,204	2,834,101	2,691,380	2,678,380	(13,000)
	Care of Trees							2025	2025	
Group: 1305	V date of frees	2019	2020	2021	2022	2023	2024	As Submitted		Final
Group: 1305	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
Group: 1305									225,000	0
54500	SPRAYING & CARE OF TREES	185,000	193,135	196,260	212,590	201,796	225,000	225,000	,	0
54500	PLANTING OF TREES	9,900	10,000	10,000	10,000	10,000	30,000	30,000	30,000	0
54500									,	
54500 54501	PLANTING OF TREES	9,900	10,000	10,000	10,000	10,000	30,000	30,000	30,000	0
54500 54501	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal	9,900 194,900 2019	10,000 203,135 2020	10,000 206,260 2021	10,000 222,590 2022	10,000 211,796 2023	30,000 255,000 2024	30,000 255,000 2025 As Submitted	30,000 255,000 2025 As Amended	0 0 Final
54500 54501 Group: 1306	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description	9,900 194,900 2019 Actual	10,000 203,135 2020 Actual	10,000 206,260 2021 Actual	10,000 222,590 2022 Actual	10,000 211,796 2023 Actual	30,000 255,000 2024 Budget	30,000 255,000 2025 As Submitted By the Mayor	30,000 255,000 2025 As Amended By the Council	0 Final Variance
54500 54501 Group: 1306 51100	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE	9,900 194,900 2019 Actual 50,829	10,000 203,135 2020 Actual 52,354	10,000 206,260 2021 Actual 52,555	10,000 222,590 2022 Actual 53,401	10,000 211,796 2023 Actual 57,199	30,000 255,000 2024 Budget 58,119	30,000 255,000 2025 As Submitted By the Mayor 59,572	30,000 255,000 2025 As Amended By the Council 59,572	Final Variance
54500 54501 Group: 1306 51100 51300	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES	9,900 194,900 2019 Actual 50,829 4,310	2020 Actual 52,354 4,426	2021 Actual 52,555 4,428	10,000 222,590 2022 Actual 53,401 4,506	2023 Actual 57,199 4,945	30,000 255,000 2024 Budget 58,119 4,870	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557	30,000 255,000 2025 As Amended By the Council 59,572 4,557	Final Variance
54500 54501 Group: 1306 51100 51300 51301	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION	9,900 194,900 2019 Actual 50,829 4,310 5,350	10,000 203,135 2020 Actual 52,354 4,426 5,808	10,000 206,260 2021 Actual 52,555 4,428 6,016	10,000 222,590 2022 Actual 53,401 4,506 6,244	10,000 211,796 2023 Actual 57,199 4,945 7,109	30,000 255,000 2024 Budget 58,119 4,870 6,347	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993	0 0 Final Variance 0 0 0
54500 54501 Group: 1306 51100 51300 51301 51302	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	9,900 194,900 2019 Actual 50,829 4,310 5,350 0	10,000 203,135 2020 Actual 52,354 4,426 5,808 0	10,000 206,260 2021 Actual 52,555 4,428 6,016 0	10,000 222,590 2022 Actual 53,401 4,506 6,244 0	10,000 211,796 2023 Actual 57,199 4,945 7,109 0	30,000 255,000 2024 Budget 58,119 4,870 6,347 0	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100	0 0
54500 54501 Group: 1306 51100 51300 51301 51302 51303	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK	9,900 194,900 2019 Actual 50,829 4,310 5,350 0 5,533	10,000 203,135 2020 Actual 52,354 4,426 5,808 0 5,936	10,000 206,260 2021 Actual 52,555 4,428 6,016 0 5,533	10,000 222,590 2022 Actual 53,401 4,506 6,244 0 5,739	10,000 211,796 2023 Actual 57,199 4,945 7,109	30,000 255,000 2024 Budget 58,119 4,870 6,347 0 5,533	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100 0	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100 0	Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0
54500 54501 Group: 1306 51100 51300 51301 51302 51303 51304	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	9,900 194,900 2019 Actual 50,829 4,310 5,350 0	10,000 203,135 2020 Actual 52,354 4,426 5,808 0	10,000 206,260 2021 Actual 52,555 4,428 6,016 0	10,000 222,590 2022 Actual 53,401 4,506 6,244 0	10,000 211,796 2023 Actual 57,199 4,945 7,109 0 5,533	30,000 255,000 2024 Budget 58,119 4,870 6,347 0	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100	0 0
54500 54501 Group: 1306 51100 51300 51301 51302 51303 51304 52012	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	9,900 194,900 2019 Actual 50,829 4,310 5,350 0 5,533 129	10,000 203,135 2020 Actual 52,354 4,426 5,808 0 5,936 129	10,000 206,260 2021 Actual 52,555 4,428 6,016 0 5,533 129	10,000 222,590 2022 Actual 53,401 4,506 6,244 0 5,739 149	2023 Actual 57,199 4,945 7,109 0 5,533 176	30,000 255,000 2024 Budget 58,119 4,870 6,347 0 5,533 192	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100 0 192 0 5,627,407	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100 0 192	Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
54500 54501 Group: 1306 51100 51300 51301 51302 51303 51304 52012 54600 54602	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES	9,900 194,900 2019 Actual 50,829 4,310 5,350 0 5,533 129 0 4,527,893 662,491	2020 Actual 52,354 4,426 5,808 0 5,936 129 0 4,681,606 705,403	2021 Actual 52,555 4,428 6,016 0 5,533 129 0 4,868,575 1,419,099	2022 Actual 53,401 4,506 6,244 0 5,739 149 0 4,593,974 1,355,882	2023 Actual 57,199 4,945 7,109 0 5,533 176 0 5,208,681 1,483,239	30,000 255,000 2024 Budget 58,119 4,870 0,5,533 192 5,359,436 1,676,809	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100 0 192 0 5,627,407 1,810,954	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100 0 192 0 5,627,407 1,810,954	Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
54500 54501 Group: 1306 51100 51300 51301 51302 51303 51304 52012 54600 54600 54602 54603	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES REFUSE REMOVAL-OTHER	9,900 194,900 2019 Actual 50,829 4,310 5,350 0 5,533 129 0 4,527,893 662,491 62,018	2020 Actual 52,354 4,426 5,808 0 5,936 129 0 4,681,606 705,403 72,215	2021 Actual 52,555 4,428 6,016 0 5,533 129 0 4,868,575 1,419,099 87,876	2022 Actual 53,401 4,506 6,244 0 5,739 149 0 4,593,974 1,355,882 73,606	2023 Actual 57,199 4,945 7,109 0 5,533 176 0 5,208,681 1,483,239 210,423	30,000 255,000 2024 Budget 58,119 4,870 6,347 0 5,533 192 0 5,359,436 1,676,809 75,000	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100 0 192 0 5,627,407 1,810,954 80,000	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100 0 192 0 0,5,627,407 1,810,954 80,000	Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
54500 54501 Group: 1306 51100 51300 51301 51302 51303 51304 52012 54600 54600 54602 54603 54606	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES REFUSE REMOVAL-OTHER REFUSEREMOVALRECYCLINGCONTAIN	9,900 194,900 2019 Actual 50,829 4,310 5,535 0 5,533 129 0 4,527,893 662,491 62,018	2020 Actual 52,354 4,426 5,808 0 5,936 129 0 4,681,606 705,403 72,215	2021 Actual 52,555 4,428 6,016 0 5,533 129 0 4,868,575 1,419,099 87,876	10,000 222,590 2022 Actual 53,401 4,506 6,244 0 5,739 149 0 4,593,974 1,355,882 73,606 0	10,000 211,796 2023 Actual 57,199 4,945 7,109 0 5,533 176 0 5,208,681 1,483,239 210,423 0	30,000 255,000 2024 Budget 58,119 4,870 6,347 0 5,533 192 0 5,359,436 1,676,809 75,000	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100 0 192 0 5,627,407 1,810,954 80,000 0	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100 0 192 0 5,627,407 1,810,954 80,000 0	Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
54500 54501 Group: 1306 51100 51300 51301 51302 51303 51303 51304 52012 54600 54602 54603 54606 54607	PLANTING OF TREES Total For Care of Trees Refuse Removal and Disposal Account Description SALARY SCHEDULE PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE GASOLINE & OIL REFUSE REMOVAL HAULING REFUSE REMOVAL TIPPING FEES REFUSE REMOVAL-OTHER	9,900 194,900 2019 Actual 50,829 4,310 5,350 0 5,533 129 0 4,527,893 662,491 62,018	2020 Actual 52,354 4,426 5,808 0 5,936 129 0 4,681,606 705,403 72,215	2021 Actual 52,555 4,428 6,016 0 5,533 129 0 4,868,575 1,419,099 87,876	2022 Actual 53,401 4,506 6,244 0 5,739 149 0 4,593,974 1,355,882 73,606	2023 Actual 57,199 4,945 7,109 0 5,533 176 0 5,208,681 1,483,239 210,423	30,000 255,000 2024 Budget 58,119 4,870 6,347 0 5,533 192 0 5,359,436 1,676,809 75,000	30,000 255,000 2025 As Submitted By the Mayor 59,572 4,557 5,993 10,100 0 192 0 5,627,407 1,810,954 80,000	30,000 255,000 2025 As Amended By the Council 59,572 4,557 5,993 10,100 0 192 0 0,5,627,407 1,810,954 80,000	Final Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Group: 1307	Division of Fleet Management							2025	2025	
	Assessment Description	2019	2020	2021	2022	2023	2024		As Amended	Final
51100	Account Description SALARY SCHEDULE	Actual 545,518	573,164	Actual 588,394	Actual 623,558	585,696	591,876	592,459	By the Council 592,459	Variance 0
51100	OVERTIME	26,144	35,767	34,018	41,045	31,310	36,000	36,000	36,000	0
51104	DIFFERENTIAL	51,482	46,009	49,768	50,479	49,213	50,000	44,600	44,600	0
51106	LONGEVITY	12,238	12,557	13,074	8,936	9,159	9,777	9,777	9,777	0
51107	EXTRA VACATION AFTER 10 YRS	1,508	0	0	0	0	0	0	0	0
51300	PAYROLL TAXES	49,530	50,552	55,350	56,814	53,350	46,969	47,013	47,013	0
51301	PENSION CONTRIBUTION	95,520	102,755	113,107	112,476	113,210	102,654	99,431	99,431	0
51302	HOSPITALIZATION	149,547	149,505	166,530	174,062	284,839	180,246	181,541	181,541	0
51303	HOSPITALIZATION BUYBACK	6,686	6,686	6,686	6,686	6,686	6,687	6,686	6,686	0
51304	GROUP LIFE INSURANCE	1,961 1,271	2,344	1,945	1,770	1,568	1,728 728	1,728	1,728 728	0
51306 52000	LEGAL SERVICES FUND OFFICE SUPPLIES AND EXPENSES	739	1,168 810	1,279 633	1,265 697	1,095 786	700	728 700	720	0
52006	EQUIPMENT REPAIRS	195,913	171,652	185,959	291,496	189,720	195,000	195,000	195,000	0
52011	UNIFORMS	5,350	5,550	5,950	6,350	5,625	5,625	5,625	5,625	Ö
52012	GASOLINE & OIL	4,254	2,975	2,850	5,046	4,466	5,000	5,000	5,000	0
54700	AUTOMOTIVE EQUIPMENT	30,020	25,230	29,591	29,814	29,811	28,000	28,000	28,000	0
54701	AUTOMOTIVE PARTS	225,686	209,673	229,812	251,849	273,440	255,000	275,000	275,000	0
	Total For Fleet Management	1,403,368	1,396,396	1,484,946	1,662,345	1,639,976	1,515,990	1,529,288	1,529,288	0
Group: 1400	Department of Parks & Recreation	0010	0000	0001	0000	0000	0004	2025	2025	F: · ·
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	1,053,813	1,199,766	1,213,373	1,294,166	1,283,163	1,319,895	1,325,140	1,325,140	Variance 0
51101	OVERTIME	97,938	74,586	142,183	163,281	165,753	160,000	135,000	135,000	0
51104	DIFFERENTIAL	41,319	41,994	44,836	44,065	43,556	47,000	29,882	29,882	0
51106	LONGEVITY	26,806	27,043	24,519	29,805	30,941	33,040	33,040	33,040	0
51107	EXTRA VACATION AFTER 10 YRS	2,063	1,237	2,716	2,496	2,618	2,897	2,897	2,897	0
51200	PART-TIME HELP	93,869	56,961	20,819	30,250	23,715	50,000	30,000	30,000	0
51201	PLAYGROUND ATTENDANT WAGES	225,868	186,998	10,048	92,556	158,404	165,000	220,000	220,000	0
51202	POOL ATTENDANT WAGES	120,143	101,496	0	0	0	0	0	0	0
51300	PAYROLL TAXES	122,147	130,071	109,760	122,575	132,040	105,183	105,584	105,584	0
51301	PENSION CONTRIBUTION	189,863	215,257	235,299	244,872	252,191	224,973	220,843	220,843	0
51302 51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	280,183	286,762	315,096	331,886	610,342	393,324 5,878	395,073	395,073	0
51303	GROUP LIFE INSURANCE	17,255 4,051	17,255 4,405	16,943 4,356	12,100 3,867	5,878 4,064	4,224	5,878 4,224	5,878 4,224	0
51304	LEGAL SERVICES FUND	2,266	2,585	2,733	2,671	2,393	2,000	1,768	1,768	0
52000	OFFICE SUPPLIES AND EXPENSES	561	498	488	520	280	500	600	600	Ö
52008	ELECTRICITY	74,604	62,898	72,435	97,336	75,930	65,000	70,000	70,000	0
52009	WATER	80,609	54,348	75,139	46,916	119,438	75,000	60,000	60,000	0
52011	UNIFORMS	10,700	12,350	13,250	14,150	12,700	14,150	13,425	13,425	0
52012	GASOLINE & OIL	37,592	33,253	43,833	64,308	53,763	58,000	58,000	58,000	0
52018	REPLACEMENT VEHICLES	0	0	43,859	0	0	0	0	0	0
55000	COMMUNITY PROGRAMS/EVENTS	0	0	72	0	0	0	0	0	0
55001	FERTILIZATION PROGRAM	20,936	53,299	24,536	36,514	44,866	40,000	40,000	40,000	0
55002 55004	MAINTENANCE OF TREES/SHRUBS	58,471	54,696	54,976 0	79,411 0	0	50,000 0	25,000 0	25,000 0	0
55004 55005	POOL PREVENTIVE MAINTENANCE POOL SUPPLIES	7,032 3,920	7,692 2,382	0	0	0	0	0	0	0
55006	RECREATION EXPENSES	160,109	172,492	123,466	107,303	118,552	135,000	165,000	165,000	0
55007	STADIUM AND FIELD SUPPLIES	161,190	137,640	146,090	149,905	121,221	130,000	145,000	145,000	0
55008	PROGRAM AID	0	0	0	0	. 0	0	0	0	0
	Total For Dept. of Parks & Rec.	2,893,308	2,937,965	2,740,826	2,970,953	3,261,807	3,081,064	3,086,354	3,086,354	0
Group: 1500	Public Libraries	2019	2020	2021	2022	2023	2024	2025	2025 As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	2024 Budget		By the Council	Variance
51100	SALARY SCHEDULE	1,742,985	1,750,184	1,806,550	1,844,539	1,860,085	1,992,397	2,077,627	2,083,227	5,600
51103	SUNDAY HOURS CENTRAL LIBRARY	27,000	23,000	0	23,607	26,800	28,000	26,000	26,000	0
51200	PART-TIME HELP	477,714	477,714	359,295	334,914	403,214	450,000	400,000	450,000	50,000
51300	PAYROLL TAXES	131,183	133,890	157,856	161,165	176,649	152,418	158,938	161,338	2,400
51301	PENSION CONTRIBUTION	175,107	189,129	205,055	212,518	230,615	214,537	207,662	207,662	0
51302	HOSPITALIZATION	262,489	314,868	361,344	382,001	624,730	457,227	461,820	461,820	0
51303	HOSPITALIZATION BUYBACK	12,800	1,885	1,250	0	750	0	0	0	0
51304	GROUP LIFE INSURANCE	6,336	6,336	6,138	3,138	2,976	2,976	2,976	2,976	0
51306	LEGAL SERVICES FUND	4,000	4,000	4,000	10,069	5,682	4,000	4,000	4,000 0	0
51403	UNEMPLOYMENT COMPENSATION DEPARTMENTAL EXPENSES	10,000	10,000	5,000	0 29.750	6 000	0 000	0		0
52004 52010	UTILITIES	10,000 110,000	10,000 110,000	5,000 110,000	28,750 110,000	6,900 110,000	8,000 110,000	8,000 110,000	8,000 110,000	0
52013	VEHICLE MAINTENANCE	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
56001	AUDIOVISUAL MATERIALS	35,000	35,000	35,000	30,000	25,000	25,000	25,000	25,000	0
56002	BOOKS & CARE	130,000	135,000	172,000	175,080	145,000	140,000	140,000	140,000	0
56003	CAPITAL REPAIR - REPLACEMENT	5,000	5,000	5,000	3,816	5,000	3,000	3,000	3,000	0
56005	LIBRARY EQUIPMENT	32,000	32,000	33,286	27,000	20,300	25,000	25,000	25,000	0
56006	LIBRARY SUPPLIES	56,990	65,000	57,000	53,184	50,000	46,500	46,500	46,500	0
56007	ON LINE RESOURCES	50,810	53,517	56,300	17,000	36,570	60,000	60,000	60,000	0
56008	OPERATION OF LIBRARIES	184,000	188,483	205,861	232,731	253,230	198,000	198,000	198,000	0
56009 56010	PERIODICALS PROPERTY MAINTENANCE	22,200	22,000	21,400	20,000	20,000	22,000	22,000	22,000	0
56010	PROPERTY MAINTENANCE Total For Public Libraries	65,000 3,542,614	65,000 3,624,006	135,500 3,739,835	144,693 3,816,205	88,518 4,094,019	85,000 4,026,055	85,000 4,063,523	85,000 4,121,523	58,000
	. C.al I OI I UDIO LIDIGIIOS	J,J72,U14	5,527,000	0,700,000	0,010,200	7,007,018	7,020,000	7,000,020	7, 12 1,020	55,000

Group: 1600	Senior Services-Administration							2025	2025	
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	231,526	232,745	232,040	270,342	251,162	257,428	261,677	261,677	0
51101	OVERTIME	588	4,556	4,072	1,662	1,854	2,000	2,000	2,000	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	2,037	2,163	1,278	1,313	1,366	1,512	1,512	1,512	0
51200	PART-TIME HELP	43,441	31,685	28,810	46,997	34,541	35,000	34,000	34,000	0
51300 51301	PAYROLL TAXES PENSION CONTRIBUTION	20,860 29,918	22,104 31,039	20,363 29,391	23,935 34,721	23,411 35,573	20,013 38,855	20,549 33,616	20,549 33,616	0
51301	HOSPITALIZATION	69,648	53,212	57,010	58,978	90,609	56,130	59,673	59,673	0
51303	HOSPITALIZATION BUYBACK	5,533	5,533	2,306	2,767	2,767	2,767	5,533	5,533	0
51304	GROUP LIFE INSURANCE	909	783	662	630	592	960	768	768	0
52002	SUPPLIES	10,524	12,485	11,586	11,094	9,193	9,000	9,000	9,000	0
52006	EQUIPMENT REPAIRS	8,204	9,650	12,552	8,330	8,925	8,500	9,000	9,000	0
52015	EDUCATION PROGRAM	<u>0</u> 423.189	0	200 400,270	250 461,019	250 460,243	250 432,415	250 437,578	250 437.578	0
	Total For Sr Svs-Admin.	423,109	405,953	400,270	461,019	460,243	432,415	437,576	437,576	U
Group: 1601	Senior Services-Programs							2025	2025	
	A	2019	2020	2021	2022	2023	2024		As Amended	Final
E1100	Account Description SALARY SCHEDULE	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100 51101	OVERTIME	67,464 191	54,269 22	55,819 1,260	57,731 0	2,519 0	50,053 0	56,570 0	56,570 0	0
51107	EXTRA VACATION AFTER 10 YRS	991	1,036	1,069	1,101	1,145	0	0	0	0
51200	PART-TIME HELP	15,265	11,557	13,247	14,659	17,869	18,000	18,000	18,000	Ö
51300	PAYROLL TAXES	9,921	6,431	5,828	6,146	6,426	3,829	4,328	4,328	0
51301	PENSION CONTRIBUTION	11,518	9,355	10,079	10,650	870	2,503	7,069	7,069	0
51302	HOSPITALIZATION	7,911	0	12,180	21,719	4,225	18,146	10,596	10,596	0
51303	HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	5,500	5,500	2,292	0	0	102	0	0	0
51304 52002	SUPPLIES	310 2,875	206 2,532	206 2,725	159 5,622	16 4,093	192 4,000	192 4,000	192 4,000	0
52002	EQUIPMENT REPAIRS	9,868	155	2,723	0	4,093	4,000	4,000	4,000	0
52015	EDUCATION PROGRAM	250	0	0	250	0	0	0	0	0
57700	INSTRUCTORS	18,390	12,985	6,466	24,191	24,369	29,810	27,470	27,470	0
57702	SPECIAL ACTIVITIES	4,425	2,689	992	4,819	4,650	4,400	4,400	4,400	0
	Total For Senior Svs Programs	154,878	106,737	112,165	147,046	66,182	130,933	132,625	132,625	0
Group: 1602	Senior Services-Adult Day Care							2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	Actual 190,126	Actual 200,240	Actual 202,307	Actual 196,145	Actual 210,965	Budget 218,537	By the Mayor 219,724	By the Council 219,724	Variance 0
51101	SALARY SCHEDULE OVERTIME	Actual 190,126 167	200,240 0	Actual 202,307 384	Actual 196,145 0	210,965 0	Budget 218,537 0	219,724 0	219,724 0	Variance 0 0
51101 51104	SALARY SCHEDULE OVERTIME DIFFERENTIAL	Actual 190,126 167 991	200,240 0 0	202,307 384 6,715	Actual 196,145 0 7,081	Actual 210,965 0 7,695	218,537 0 1,267	219,724 0 7,695	219,724 0 7,695	Variance 0 0 0
51101 51104 51107	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	190,126 167 991 0	200,240 0 0 906	202,307 384 6,715 1,069	Actual 196,145 0 7,081	210,965 0 7,695 1,145	218,537 0 1,267	219,724 0 7,695 1,032	219,724 0 7,695 1,032	Variance 0 0 0 0 0 0
51101 51104	SALARY SCHEDULE OVERTIME DIFFERENTIAL	Actual 190,126 167 991	200,240 0 0	202,307 384 6,715	Actual 196,145 0 7,081	Actual 210,965 0 7,695	218,537 0 1,267	219,724 0 7,695	219,724 0 7,695	Variance 0 0 0
51101 51104 51107 51200	SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PART-TIME HELP	Actual 190,126 167 991 0 154,179	200,240 0 0 906 110,266	202,307 384 6,715 1,069 88,800	Actual 196,145 0 7,081 0 88,665	210,965 0 7,695 1,145 92,181	218,537 0 1,267 0 105,000	219,724 0 7,695 1,032 105,000	219,724 0 7,695 1,032 105,000	Variance 0 0 0 0 0 0 0 0 0 0 0
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 190,126 167 991 0 154,179 21,097 24,440 59,819	Actual 200,240 0 0 906 110,266 21,638 25,396 50,420	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643	210,965 0 7,695 1,145 92,181 23,678 29,862 79,759	218,537 0 1,267 0 105,000 16,871 30,145 51,029	8y the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417	Actual 200,240 0 0 906 110,266 21,638 25,396 50,420 2,600	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017	210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573	210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881	Actual 200,240 0 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000	Variance 0
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600	219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881	Actual 200,240 0 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000	Variance 0
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 NUTRITION PROGRAM SPECIAL ACTIVITIES	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 4,997 0 22,051 33,246 3,329	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 4,200 0 18,944 14,669 1,255	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 6,542 600 47,156 29,328 2,220	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 3,000 3,000	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000	Variance 0 00
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500	Variance 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702	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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 4,997 0 22,051 33,246 3,329	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 4,200 0 18,944 14,669 1,255	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 6,542 600 47,156 29,328 2,220	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 3,000 3,000	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608	Variance 0 00
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702	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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 30,000 495,717	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608	Variance 0 0 00 00
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702	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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 4,997 0 22,051 33,246 3,329	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 4,200 0 18,944 14,669 1,255	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 6,542 600 47,156 29,328 2,220	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 3,000 3,000	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Submitted	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608	Variance 0 00
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702	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	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 600 30,000 30,000 30,000 495,717	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Submitted	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended	Variance
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 30,000 30,000 30,000 495,717 2024 Budget 173,615 1,000	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000	Variance
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	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401	8udget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 600 30,000 30,000 495,717 2024 8udget 173,615 1,000 2,657	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407	By the Council 219,724	Variance
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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0	8udget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 495,717 2024 8udget 173,615 1,000 2,657 0	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 35,000 27,500 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000 1,407 0	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 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	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737	8udget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 495,717 2024 8udget 173,615 1,000 2,657 0 13,895	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000 1,407 0 13,864	Variance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301	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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737 29,906	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 600 30,000 30,000 495,717 2024 Budget 173,615 1,000 2,657 0 13,895 27,623	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439	By the Council 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000 1,407 0 0 13,864 30,439	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302	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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603 38,274	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494 41,139	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669 48,249	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832 50,452	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737 29,906 80,193	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 495,717 2024 Budget 173,615 1,000 2,657 0 13,895 27,623 49,498	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439 49,952	By the Council 219,724	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51301 51302 51303	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	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603 38,274 2,535	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494 41,139 1,267	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669 48,249 0	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832 50,452 0	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737 29,906 80,193 2,767	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 30,000 30,000 495,717 2024 Budget 173,615 1,000 2,657 0 13,895 27,623 49,498 5,533	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51302	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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603 38,274	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494 41,139	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669 48,249	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832 50,452	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737 29,906 80,193	Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 495,717 2024 Budget 173,615 1,000 2,657 0 13,895 27,623 49,498	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439 49,952	By the Council 219,724	Variance
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 52004	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 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603 38,274 2,535 497 1,324 2,552	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494 41,139 1,267 576 1,064 2,526	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669 48,249 0 748	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832 50,452 0 662	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737 29,906 80,193 2,767 720	## Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 495,717 2024 ## Budget 173,615 1,000 2,657 0 13,895 27,623 49,498 5,533 576 1,200 3,500	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 576 1,200 3,500	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 576 1,200 3,500	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51100 51101 51107 51200 51300 51301 51304 52002 5303 51304 52002 51303 51304 52002 52004 52004	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 HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE EDUCATION PROGRAM	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603 38,274 2,535 497 1,324 2,552 200	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494 41,139 1,267 576 1,064 2,526 35	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669 48,249 0 748 777 2,600 0	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832 50,452 0 662 1,656 2,954 0	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737 29,906 80,193 2,767 720 2,511 4,595 50	## Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 495,717 ## Budget 173,615 1,000 2,657 0 13,895 27,623 49,498 5,533 576 1,200 3,500 200	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 576 1,200 3,500 200	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 5,76 1,200 3,500 200	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51301 51302 51303 51304 52002 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 BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE EDUCATION PROGRAM INSTRUCTORS	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603 38,274 2,535 497 1,324 2,5552 200 6,005	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494 41,139 1,267 576 1,064 2,526 35 1,500	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669 48,249 0 748 777 2,600 0 500	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832 50,452 0 662 1,656 2,954 0 3,399	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 13,737 29,906 80,193 2,767 720 2,511 4,595 50 3,000	### Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 3,000 495,717 2024 ###############################	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 27,508 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 576 1,200 3,500 200 2,800	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 27,500 3,000 40,000 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 576 1,200 3,500 200 2,800	Variance
51101 51104 51107 51200 51300 51301 51302 51303 51304 52002 52015 57700 57701 57702 Group: 1603 51100 51101 51107 51200 51300 51301 51301 51302 51303 51304 52002 52004 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 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 HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE SUPPLIES DEPARTMENTAL EXPENSE EDUCATION PROGRAM	Actual 190,126 167 991 0 154,179 21,097 24,440 59,819 417 826 4,881 500 24,326 35,016 4,064 520,847 2019 Actual 140,073 1,091 2,080 0 10,423 20,603 38,274 2,535 497 1,324 2,552 200	Actual 200,240 0 906 110,266 21,638 25,396 50,420 2,600 826 4,997 0 22,051 33,246 3,329 475,913 2020 Actual 144,551 6,500 2,163 0 10,956 22,494 41,139 1,267 576 1,064 2,526 35	Actual 202,307 384 6,715 1,069 88,800 23,582 27,312 50,756 4,200 826 5,895 0 18,944 14,669 1,255 446,714 2021 Actual 152,727 8,200 2,233 0 12,006 24,669 48,249 0 748 777 2,600 0	Actual 196,145 0 7,081 0 88,665 23,231 25,580 50,643 3,017 573 6,283 600 32,979 23,410 974 459,179 2022 Actual 166,123 1,360 2,308 0 12,302 26,832 50,452 0 662 1,656 2,954 0	Actual 210,965 0 7,695 1,145 92,181 23,678 29,862 79,759 2,000 720 6,542 600 47,156 29,328 2,220 533,850 2023 Actual 166,671 3,170 2,401 0 13,737 29,906 80,193 2,767 720 2,511 4,595 50	## Budget 218,537 0 1,267 0 105,000 16,871 30,145 51,029 2,000 768 6,500 600 30,000 30,000 495,717 ## Budget 173,615 1,000 2,657 0 13,895 27,623 49,498 5,533 576 1,200 3,500 200	By the Mayor 219,724 0 7,695 1,032 105,000 17,041 29,729 51,519 2,000 35,000 27,500 3,000 507,608 2025 As Submitted By the Mayor 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 576 1,200 3,500 200	By the Council 219,724 7,695 1,032 105,000 17,041 29,729 51,519 2,000 768 7,000 600 35,000 27,500 3,000 507,608 2025 As Amended By the Council 174,293 2,000 1,407 0 13,864 30,439 49,952 5,533 5,76 1,200 3,500 200	Variance

	1120									
Group: 1604	Senior Services-Transvan							2025	2025	
		2019	2020	2021	2022	2023	2024		As Amended	Final
E1100	Account Description SALARY SCHEDULE	Actual	Actual	Actual	Actual	252,944	Budget		By the Council	Variance
51100 51101	OVERTIME	269,321 4,986	279,884 8,995	277,734 963	288,719 144	252,944 74	276,284 500	259,954 3,000	259,954 3,000	0
51104	DIFFERENTIAL	9,653	9,502	9,260	9,268	8,253	8,500	9,750	9,750	0
51107	EXTRA VACATION AFTER 10 YRS	1,063	1,110	1,146	1,179	1,227	1,358	1,070	1,070	0
51200	PART-TIME HELP	11,404	2,885	100	0	345	600	0	0	Ö
51300	PAYROLL TAXES	21,391	22,472	20,729	21,482	22,606	21,309	20,121	20,121	0
51301	PENSION CONTRIBUTION	39,757	39,357	36,998	36,648	35,837	40,282	35,412	35,412	0
51302	HOSPITALIZATION	97,987	102,356	107,645	92,352	133,513	89,505	48,090	48,090	0
51303	HOSPITALIZATION BUYBACK	0	0	0	1,000	1,167	1,000	2,000	2,000	0
51304	GROUP LIFE INSURANCE	1,204	1,221	1,204	990	944	960	960	960	0
52002	SUPPLIES	1,894	1,603	1,274	1,464	1,162	1,500	1,500	1,500	0
52010	UTILITIES	6,288	3,964	4,308	3,597	5,811	4,000	4,000	4,000	0
52012	GASOLINE & OIL	22,674	12,745	11,108	24,738	23,597	23,000	23,000	23,000	0
52013	VEHICLE MAINTENANCE	16,621	12,238	10,283	15,015	10,477	15,000	15,000	15,000	0
52015	EDUCATION PROGRAM	250	0	0	50	0	0	0	0	0
52018	REPLACEMENT VEHICLES	0	68,510	13,500	0	0	400.700	102.057	0	0
	Total For Sr Svs-Transvan	504,492	566,843	496,253	496,645	497,957	483,798	423,857	423,857	U
Group: 1605	Senior Services-Nutrition							2025	2025	
Group: 1000	Comor Corvices Manuell	2019	2020	2021	2022	2023	2024		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	229,677	181,553	167,306	193,617	204,530	182,693	169,555	169,555	0
51101	OVERTIME	16,919	30,350	7,670	1,197	2,472	3,000	2,000	2,000	0
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	3,539	3,944	4,093	1,846	1,931	1,084	1,009	1,009	0
51200	PART-TIME HELP	114,166	151,708	187,550	176,189	110,768	84,700	55,000	55,000	0
51300	PAYROLL TAXES	27,274	27,618	30,453	28,310	25,416	14,054	13,048	13,048	0
51301	PENSION CONTRIBUTION	35,341	28,304	25,223	29,038	30,727	29,090	24,895	24,895	0
51302	HOSPITALIZATION	54,361	51,740	57,092	60,326	91,458	57,614	60,910	60,910	0
51303	HOSPITALIZATION BUYBACK	5,500	5,500	4,125	500	0	0	0	0	0
51304	GROUP LIFE INSURANCE	1,032	1,032	998	747	608	576	576	576	0
52002	SUPPLIES	39,717	17,970	7,090	10,309	12,654	10,000	10,000	10,000	0
52006	EQUIPMENT REPAIRS	7,684	18,120	9,988	5,730	12,788	9,988	11,000	11,000	0
52012 52013	GASOLINE & OIL	13,270 1,636	7,559	7,785 0	11,983 950	7,291 0	1,000 0	500 300	500 300	0 0
52015	VEHICLE MAINTENANCE EDUCATION PROGRAM	555	464 0	235	930	0	500	500	500	0
52018	REPLACEMENT VEHICLE	24,053	336	233	0	0	0	0	0	0
57701	NUTRITION PROGRAM	712,068	575,070	604,283	583,350	396,031	220,000	220,000	220,000	0
37701	Total For Sr Svs-Nutrition	1,286,792	1,101,267	1,113,892	1,104,091	896,675	614,299	569,293	569,293	0
		.,,	.,,	.,,	.,,	,	,	,	,	-
Group: 1606	Senior Services-RSVP							2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	46,836	50,560	53,884	57,032	60,710	63,443	65,760	65,760	0
51101	OVERTIME	0	759	66	0	0	500	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	12,396	12,745	12,578	12,014	11,895	15,000	15,000	15,000	0
51300 51301	PAYROLL TAXES	4,951	5,278	5,490	5,380	5,703 8,886	4,854	5,031	5,031	0 0
51302	PENSION CONTRIBUTION HOSPITALIZATION	4,212 0	4,647 0	4,977 0	5,341 4,820	16,470	7,413 10,502	10,656 10,597	10,656 10,597	0
51303	HOSPITALIZATION HOSPITALIZATION BUYBACK	5,500	5,500	5,500	2,750	10,470	10,502	10,597	10,597	0
51304	GROUP LIFE INSURANCE	206	206	206	171	192	192	192	192	0
52002	SUPPLIES	2,647	2,700	2,675	1,375	900	2,000	2,000	2,000	0
52015	EDUCATION PROGRAM	6,350	2,532	(2,220)	0	1,587	3,000	2,000	2,000	0
57600	VOLUNTEER INSURANCE	553	0	673	1,654	827	827	827	827	0
57601	VOLUNTEER TRAVEL	3,743	7,083	7,373	9,618	13,729	6,000	7,500	7,500	0
57701	NUTRITION PROGRAM	2,650	2,820	725	5,074	1,210	2,000	2,000	2,000	0
57702	SPECIAL ACTIVITIES	3,788	60	1,695	360	2,306	2,000	2,000	2,000	0
	Total For Sr Svs-RSVP	93,834	94,890	93,620	105,588	124,416	117,731	123,563	123,563	0
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Group: 1700	Municipal Indebtedness							2025	2025	
	A	2019	2020	2021	2022	2023	2024		As Amended	Final
50446	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	, , .	By the Council	Variance
52110 52115	CONTINGENCY LABOR CONTRACTS	0	0	0	0	0	0		300,000	0
52115	CONTINGENCY-LABOR CONTRACTS INTEREST-CITY BONDS & NOTES	0 050 226	4 027 106		2 679 960	0	2 511 277	300,000	300,000	0
58000 58001	PRINCIPAL PAYMENTS-SERIAL BOND	3,058,326	4,027,106 6,805,500	3,870,149	3,678,869	4,061,100 7,694,000	3,511,277	3,323,190 7,027,000	3,323,190 7,027,000	0 0
3000 I	Total For Municipal Debt	7,694,000 10,752,326	10,832,606	6,891,000 10,761,149	7,267,000 10,945,869	11,755,100	7,865,000 11,376,277	10,650,190	10,650,190	0
	Total FOI Mullicipal DEDL	10,132,320	10,002,000	10,701,149	10,343,009	11,100,100	11,070,277	10,000,180	10,000, 190	U

Group: 1800	School System Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget		2025 As Amended By the Council	Final Variance
59000	SCHOOL MAINTENANCE									<u>.</u>
	City Maintenance of Effort	93,182,652	93,896,822	95,542,340	96,011,879	97,511,879	98,511,879	99,080,462	99,080,462	0
	Additional City Appropriation	714,170	1,645,518	469,539	1,500,000	1,000,000	568,583	0	198,905	198,905
	State of RI School Aid	61,037,669	64,206,366	68,878,395	68,799,617	71,186,671	72,721,598	75,642,250	75,642,250	0
	School Miscellaneous Revenue	1,295,000	1,565,000	1,865,000	1,865,000	1,925,000	1,950,000	2,525,000	2,525,000	0
	School Federal Medicaid	1,350,000	1,350,000	1,350,000	1,350,000	6,155,503	4,990,892	2,575,000	2,575,000	0
	Total For School System	157,579,491	162,663,706	168,105,274	169,526,496	177,779,053	178,742,952	179,822,712	180,021,617	198,905
Group: 1900	Cranston Community Grants							2025	2025	
		2019	2020	2021	2022	2023	2024		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
52049	CCAP-HEAD START	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0
52050	COMMUNITY ACTION PROGRAM	66,250	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0
52051	CCAP DAY CARE PROGRAM	53,750	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0
52052	CCAP SEXUAL ABUSE COUN PROG	3,125	2,500	2,500	0	0	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	10,000	10,000	0	0	10,000	10,000	10,000	0
52057	WORKING CITY GRANT	13,500	13,500	13,500	0	0	0	0	0	0
	Total For Cranston Community Grants	194,125	193,500	193,500	167,500	167,500	180,000	180,000	180,000	0
Group: 1901	Miscellaneous Boards and Commissions							2025	2025	
		2019	2020	2021	2022	2023	2024		As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51300	PAYROLL TAXES	723	644	688	662	714	689	689	689	0
52055	PAWTUXET RIVER AUTHORITY	5,000	5,000	5,000	5,000	7,000	5,000	5,000	5,000	0
52056	CRANSTON ARTS COMMISSION	3,000	3,000	3,000	7,400	7,400	7,400	7,400	7,400	0
52060	TAX ASSESS. BOARD OF REVIEW	9,461	8,423	9,000	8,654	9,346	9,000	9,000	9,000	0
52061	CRANSTON CONSERVATION COMM	645	(10,000)	21	0	0	1,000	1,000	1,000	0
52062	HISTORIC DISTRICT COMMISSION	1,639	56	0	1,208	1,709	2,000	2,000	2,000	0
52063	DIVERSITY COMMISSION	0	0	0	0	0	8,000	8,000	5,000	(3,000)
	Total For Misc. Bds, Comm & Agcy	20,469	7,122	17,709	22,923	26,169	33,089	33,089	30,089	(3,000)
Group: 1902	Harbor Master							2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
51100	SALARY SCHEDULE	3,366	3,500	3,500	3,366	3,635	3,500	3,500	3,500	0
51300	PAYROLL TAXES	258	268	268	258	278	270	270	270	0
52004	DEPARTMENTAL EXPENSES	2,000	73	1,239	291	0	1,000	1,000	1,000	0
	Total For Harbor Master	5,623	3,841	5,007	3,914	3,913	4,770	4,770	4,770	0
Group: 1951	Transfers To Other Funds							2025	2025	
•		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Account Description	Actual	Actual	Actual	Actual	Actual	Budget		By the Council	Variance
52090	TRANSFER TO OTHER FUND	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	Grand Total	289.786.677	297.654.298	305,353,610	311,639,894	331,628,466	325,718,075	323.328.164	323.650.414	322.250
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^{**}Note: Some items have been reclassified for presentation purposes

800 Sewer Enterprise Fund	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
41460 SEWER ASSESMENT	17,948,693	17,734,281	17,955,146	17,774,690	17,802,597	17,839,135	18,063,906	18,063,906	0
41110 ABATEMENTS	0	0	0	0	0	0	0	0	0
41400 PRE-TREATMENT CHARGES	590,338	580,149	701,719	740,008	710,617	700,000	667,000	667,000	0
41401 INTEREST - PRETREATMENT	0	0	0	0	0	0	0	0	0
41404 SEWER SYSTEM CONNECTION FEE	141,375	139,635	118,827	167,366	118,149	125,000	10,000	10,000	0
41405 PASTORE COMPLEX SEWER FEE	2,222,996	2,128,768	1,675,238	1,242,353	1,091,570	1,100,000	1,049,000	1,049,000	0
41406 BIOSOLIDS MANAGEMENT REVENUE	789,885	870,498	957,497	1,031,978	1,255,260	900,000	900,000	900,000	0
41407 USFOS FGR LOAN REPAYMENT	123,371	123,387	123,387	113,105	133,669	123,387	123,387	123,387	0
41408 FPL EFFLUENT	980,515	1,136,265	1,156,739	1,279,992	1,125,953	1,100,000	1,100,000	1,100,000	0
41409 GREASE DISPOSAL FEES	19,197	14,635	20,040	16,464	51,000	15,000	50,000	50,000	0
41810 INTEREST & PENAL ON SEW ASSMT	326,236	179,028	305,692	301,002	332,481	200,824	200,000	200,000	0
49140 INTEREST INCOME	301,082	611,681	139,308	94,375	614,750	150,000	700,000	700,000	0
49400 FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
49410 FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0	0
Total For Treatment Plant Div	23,443,690	23,518,328	23,153,593	22,761,332	23,236,046	22,253,346	22,863,293	22,863,293	0

Treatment Plant Div							2025	2025	
	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50800 PRIVATIZATION CONTRACT	16,628,714	17,089,375	17,265,685	18,016,632	13,422,790	12,500,000	13,000,000	13,000,000	0
50800 SEWER CLAIMS	0	0	0	0	0	0	0	0	0
50820 CAPITAL EXPENSES	0	(808,790)	0	0	0	6,712,030	6,803,730	6,803,730	0
50840 CLOSING COSTS	0	0	0	0	0	0	0	0	0
50850 INTEREST-SEWER BONDS & NOTES	522,077	503,324	481,909	457,981	427,250	413,027	383,292	383,292	0
50860 PRINCIPAL PAYMENT-SEWER BONDS	0	0	0	0	0	1,167,967	1,193,300	1,193,300	0
50870 DEPRECIATION	2,255,687	2,640,766	2,638,384	2,642,768	2,664,178	0	0	0	0
50880 ADMINISTRATIVE EXPENSE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
51100 SALARY SCHEDULE	83,891	87,495	89,994	150,945	114,411	180,139	182,056	182,056	0
51101 OVERTIME	0	0	296	9	360	0	0	0	0
51300 PAYROLL TAXES	6,258	6,285	6,662	11,278	77	13,781	13,928	13,928	0
51301 PENSION CONTRIBUTION	5,382	5,729	6,099	10,841	11,392	17,489	17,584	17,584	0
51302 HOSPITALIZATION	17,146	17,146	20,159	27,641	9,907	51,029	51,519	51,519	0
51304 GROUP LIFE INSURANCE	206	206	206	306	25,771	384	384	384	0
52004 DEPARTMENTAL EXPENSES	3,776	3,965	15,325	9,901	256	15,000	15,000	15,000	0
52005 AUDIT OF CITY BOOKS	10,000	10,000	10,000	10,000	7,522	0	0	0	0
52012 GASOLINE & OIL	32	102	146	258	80	2,500	2,500	2,500	0
52016 PROFESSIONAL SERVICES	16,550	93,569	70,575	2,166	43,581	180,000	200,000	200,000	0
52018 REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
Total For Treatment Plant Division	20,549,720	20,649,172	21,605,441	22,340,727	17,727,575	22,253,346	22,863,293	22,863,293	0
Net Income/(Loss)	2,893,970	2,869,156	1,548,152	420,605	5,508,470	0	0	0	0

380	Ice Rink Enterprise Fund	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
	Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130	PROGRAM INCOME	799,582	750,820	627,830	1,216,023	699,352	690,000	700,000	700,000	0
49140	INTEREST INCOME	197	84	14	228	14,709	10,000	24,000	24,000	0
49400	FEDERAL/STATE GRANTS	0	0	0	214,445	0	0	0	0	0
	Total For Ice Rink	799,780	750,904	627,844	1,430,696	714,061	700,000	724,000	724,000	0
	Treatment Plant Div							2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
	Expenses	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50100	PROGRAM EXPENSES	628,507	658,874	516,656	518,400	420,599	469,969	469,000	469,000	0
50210	CONSTRUCTION IN PROCESS	0	0	0	674,105	0	0	17,800	17,800	0
50870	DEPRECIATION	0	0	46,583	33,803	37,601	0	0	0	0
51100	SALARY SCHEDULE	62,268	64,740	64,382	65,670	67,063	68,061	69,763	69,763	0
51101	OVERTIME	876	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	132,668	115,055	99,736	122,397	130,413	124,500	130,000	130,000	0
51300	PAYROLL TAXES	14,554	13,125	11,902	13,881	15,112	5,207	5,337	5,337	0
51301	PENSION CONTRIBUTION	6,554	7,115	7,369	7,649	8,343	7,433	7,019	7,019	0
51302	HOSPITALIZATION	16,182	16,182	19,576	20,362	23,424	24,638	24,889	24,889	0
51304	GROUP LIFE INSURANCE	118	118	126	141	192	192	192	192	0
51403	UNEMPLOYMENT COMPENSATION	0	1,661	0	0	0	0	0	0	0
	Total For Ice Rink	861,726	876,869	766,330	1,456,408	702,748	700,000	724,000	724,000	0
	Net Income/(Loss)	(61,947)	(125,966)	(138,486)	(25,712)	11,313	0	0	0	0

750 Claims Committee							2025	2025	
	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130 PROGRAM INCOME	0	0	0	0	0	0	0	0	0
49140 INTEREST INCOME	59	51	5	43	7,053	0	0	0	0
49520 TRANSFER FROM OTHER FUNDS	0	0	0	0	1,000,000	0	0	0	0
49531 CLAIMS INCOME	54,608	49,190	15,556	17,900	6,623	0	0	0	0
49532 CONTRIBUTION - GENERAL FUN	1,000,000	1,200,000	1,100,000	1,200,000	1,200,000	1,190,000	1,000,000	1,000,000	0
Total For Insurance Commission	1.054.667	1.249.241	1.115.562	1.217.942	2.213.676	1.190.000	1.000.000	1.000.000	0

							2025	2025	
	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50750 APPRAISERS	2,090	740	2,050	55,679	1,945	2,500	2,500	2,500	0
50751 CITY CLAIMS	202,527	69,215	283,162	111,780	34,383	75,000	75,000	75,000	0
50752 CLAIMANTS - OUTSIDE	166,725	270,153	300,817	368,752	241,735	265,000	265,000	265,000	0
50753 INSURANCE PREMIUM	14,439	12,617	11,984	6,325	11,951	12,500	12,500	12,500	0
50754 INSURANCE PREMIUM - BLDG PF	129,343	153,355	180,762	192,276	206,424	210,000	210,000	210,000	0
50755 WORKERS COMP./BEACON	382,111	394,465	386,021	283,032	373,357	425,000	425,000	425,000	0
50756 WORKERS COMP.PAYROLL/NON	0	0	0	0	0	0	0	0	0
50757 SETTLEMENTS	0	200,000	0	574,976	267,500	200,000	0	0	0
51100 SALARY SCHEDULE	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	0	0	0	0	0	0	0	0	0
51301 PENSION CONTRIBUTION	0	0	0	0	0	0	0	0	0
51302 HOSPITALIZATION	0	0	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	0	0	0	0	0	0	0	0	0
52000 OFFICE SUPPLIES AND EXPENSI	0	0	0	0	0	0	0	0	0
52312 LEGAL FEES - OUTSIDE SERVICE	65,427	33,248	168,612	15,323	4,333	0	10,000	10,000	0
Total For Claims Committee	962,662	1,133,794	1,333,408	1,608,143	1,141,628	1,190,000	1,000,000	1,000,000	0
Net Income/(Loss)	92,006	115,447	(217,846)	(390,201)	1,072,047	0	0	0	0
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700 Community Development Block Grant

							2025	2025	
	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
42156 CDBG-PROGRAM INCOME	406,601	506,675	409,375	1,157,237	179,050	160,000	160,000	160,000	0
42157 CDBG - FEDERAL AWARD	1,020,835	538,126	627,913	1,746,829	1,788,195	1,476,811	1,277,152	1,277,152	0
Total For Community Dev.	1,427,436	1,044,801	1,037,288	2,904,066	1,967,245	1,636,811	1,437,152	1,437,152	0

	2019	2020	2021	2022	2023	2024	2025 As Submitted	2025 As Amended	Final
Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
50700 CDBG-PROGRAM PROJECTS	1,096,655	710,790	708,728	1,481,174	1,616,784	1,298,248	1,095,085	1,095,085	0
SALARY SCHEDULE	206,945	215,819	223,007	259,460	212,893	220,039	223,682	223,682	0
51100 OVERTIME	0	0	0	0	0	0	0	0	0
51101 DIFFERENTIAL	0	0	7,626	0	0	0	0	0	0
51104 EXTRA VACATION AFTER 10 YR	0	0	0	0	0	0	0	0	0
51107 SEVERENCE	0	0	0	13,196	0	0	0	0	0
51200 PART-TIME HELP	50,263	45,201	45,045	37,120	34,120	36,450	36,450	36,450	0
51300 PAYROLL TAXES	19,417	19,527	20,704	23,891	19,236	17,271	17,499	17,499	0
51301 PENSION CONTRIBUTION	30,316	33,282	30,527	27,845	29,516	21,811	21,090	21,090	0
51302 HOSPITALIZATION	24,102	24,102	32,962	37,785	35,471	37,347	37,701	37,701	0
51303 HOSPITALIZATION BUYBACK	0	0	2,306	5,533	2,535	5,069	5,069	5,069	0
51303 GROUP LIFE INSURANCE	619	619	611	614	544	576	576	576	0
51304 UNEMPLOYMENT COMPENSATION	0	1,865	0	0	0	0	0	0	0
Total For Community Dev	1,428,317	1,051,204	1,071,515	1,886,617	1,951,099	1,636,811	1,437,152	1,437,152	0
Net Surplus/Deficit	(881)	(6,403)	(34,227)	1,017,449	16,146	0	0	0	0

701 Workforce Innovation & Op		2025	2025						
	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130 PROGRAM INCOME	493,306	442,443	328,319	211,853	193,115	408,311	418,824	418,824	0
49140 INTEREST INCOME	30	23	10	8	171	0	0	0	0
Total For WIA	493,336	442,465	328,329	211,861	193,286	408,311	418,824	418,824	0
							2025	2025	
	2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Expenditures	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100 SALARY SCHEDULE	326,497	265,274	235,988	129,295	132,534	264,719	274,091	274,091	0
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 1	0	0	0	0	0	0	0	0	0
51108 SEVERANCE	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	26,072	21,036	16,590	9,904	10,480	20,672	21,389	21,389	0
51301 PENSION CONTRIBUTION	44,402	35,863	31,874	22,479	24,698	37,812	37,448	37,448	0
51302 HOSPITALIZATION	25,436	20,349	41,452	21,719	24,986	78,840	79,628	79,628	0
51303 HOSPITALIZATION BUYBAG	16,533	13,783	5,500	5,500	5,500	5,500	5,500	5,500	0
51304 GROUP LIFE INSURANCE	877	692	611	327	384	768	768	768	0
51304 DEPARTMENTAL EXPENSE	0	0	0	0	0	0	0	0	0
Total For WIA	439,818	356,997	332,015	189,224	198,582	408,311	418,824	418,824	0
Net Surplus/Deficit	53.518	85.469	(3.686)	22.637	(5.296)	0	0	0	0

THE CITY OF CRANSTON RESOLUTION OF THE CITY OF CRANSTON AUTHORIZING THE ADOPTION OF THE CAPITAL BUDGET FOR FISCAL YEAR 2025 AND THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2025 THROUGH 2029 PURSUANT TO SECTION 6.12 OF THE HOME RULE CHARTER OF THE CITY OF CRANSTON NO. 2024-18 Passed: April 29, 2024 /s/ Jessica M. Marino Jessica M. Marino, Council President Resolved, that The City Council of the City of Cranston, pursuant to Section 6.12 of the Home Rule Charter, hereby Adopts the Capital Budget for Fiscal Year 2025 as well as the Capital Improvement Program for Fiscal Year 2025 through Fiscal Year 2029. Said Resolution will take effect immediately upon passage.

SUMMARY OF RECOMMENDATIONS CAPITAL IMPROVEMENT BUDGET 2024-2025 FY25 CAPITAL BUDGET

	Capital Budget as Submitted by	Capital Budget as Adopted by	Final
Fund 200-School Department Projects	the Mayor	the Council	Variance
Gladestone ES-New Building	53,587,250	53,587,250	0
Eden Park ES-Phase III	15,540,000	15,540,000	0
AES School Building	3,937,500	3,937,500	0
CHW Parking Lot and Traffic Study	1,672,500	1,672,500	0
CHS East HVAC Boiler Upgrade	780,500	0 *	(780,500)
Stone Hill-Flooring Repacement	223,000	0 *	(223,000)
Glen Hills-Flooring Repacement	223,000	0 *	(223,000)
Stadium-Flooring Repacement	223,000	0 *	(223,000)
Rhodes-Flooring Repacement	223,000	0 *	(223,000)
Dutemple-Flooring Repacement	223,000	0 *	(223,000)
Woodridge-Flooring Repacement	167,250	0 *	(167,250)
Total School Bond Fund	76,800,000	74,737,250	(2,062,750)
Fund 201-Fire & Police Department Projects			
Cascade System	120,000	0 *	(120,000)
Fire Stations Engineering/Archietural (Bld Maint Rq)	100,000	0 *	(100,000)
Bucket Truck	260,000	0 *	(260,000)
Fire Mechanic Garage (blding Maint Rq) relocate/construct	475,000	0 *	(475,000)
Total Police and Fire Bond Fund	955,000	0	(955,000)
Fund 202-Public Buildings Projects			
Citywide Building Improvements	300,000	300,000	0
Ice Rink Rehabilitation (Build Maint Req)	500,000	500,000	0
Police Headquarters HVAC Rehabilitation	750,000	0 *	(750,000)
Police Station Dispatch Renovations	150,000	0 *	(150,000)
Total Public Building Bond Fund	1,700,000	800,000	(900,000)
Fund 203-Parks and Recreation Projects			
Fixing/reinforcing Cranston Stadium football ground/track wall	80,000	0 *	(80,000)
Doric Avenue basketball/pickleball courts	160,000	160,000	0
Infield replacements-Cranston Stadium CHW baseball field	225,000	0 *	(225,000)
Total Parks and Recreation Bond Fund	465,000	160,000	(305,000)
Fund 204/205-Public Works Department Projects	120,000	120,000	0
Truck Lift Replacement	120,000	120,000	0
6-Wheel HD dump/plow/sander trucks	255,000	255,000	0
10-Wheel dump/plow/sander truck	280,000	280,000	0
Citywide Infrastructure Signal Upgrade	3,000,000 300,000	3,000,000 300,000	0
City owned bridge Rehabilitation/Replacement	250,000	250,000	0
Stormwater Drainage Studies	200,000	200,000	0
Storm Drain Rehabilitation/Replacement	2,500,000	2,500,000	0
Knightsville Project Phase 3	2,800,000	2,800,000	0
Total Public Works Bond Fund	9,705,000	9,705,000	0
Fund 206-Sewer Projects			
Plainfield Pump Station Rehabilitation Project	3,200,000	3,200,000	0
Headworks Building Ventalation Project	1,800,000	1,800,000	0
Elmwood Avenue Slip lining Project	400,000	400,000	0
Total Sewer Bond Fund	5,400,000	5,400,000	0
Fund 207-Library			
Public Libraries	0	0	0
Total Library Bond Fund	0	0	0
Fund 209-Open Space Projects			
Open Space/Acquisition/Restoration	0	0	0
Total Open Space Bond Fund	0	0	0
Total Capital Projects Bond Funds	95,025,000	90,802,250	(4,222,750)

PROPOSED 2024-2029 CAPITAL BUDGET AND IMPROVEMENT PROGRAM Approved by Plan Commission (as revised) at meeting dated March 14, 2024

_	· · ·	APPROVED	as reviseu) ai		PROPOSED			
_	PROJECT	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL FY25-29
1	Gladstone ES - New Building	\$33,577,047	\$53,587,250	\$0	\$0	\$0	\$0	\$53,587,250
	Garden City Elementary School	\$6,942,780	\$0	\$0	\$0	\$0	\$0	\$0
	Eden Park ES- Building Upgrades & Reno East Wing PHASE 2	\$6,805,000	\$0	\$0	\$0	\$0	\$0	\$0
	Eden Park ES- PHASE 3	\$0	\$15,540,000	\$0	\$0	\$0	\$0	\$15,540,000
	AES SCHOOL BUILDING	\$0	\$3,937,500	\$10,000,000	\$0	\$0	\$0	\$13,937,500
Š	CHS WEST PARKING LOT AND TRAFFIC STUDY	\$0	\$1,672,500	\$0	\$0	\$0	\$0	\$1,672,500
ĮŌ	CHS EAST HVAC BOILER UPGRADE	\$0	\$780,500	\$0	\$0	\$0	\$0	\$780,500
SCHOOLS	STONE HILL FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
$_{\rm sc}$	GLEN HILLS FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
	STADIUM FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
	RHODES FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
	DUTEMPLE FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
	WOODRIDGE FLOORING REPLACEMENT	\$0	\$167,250	\$0	\$0	\$0	\$0	\$167,250
	Department Totals	\$47,324,827	\$76,800,000	\$10,000,000	\$0	\$0	\$0	\$86,800,000
	Fleet Maintenance Division							
	1. Truck Lift Replacement	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	Division Totals	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	Highway Maintenance Division							
	6-Wheel HD dump/plow/sander trucks	\$210,000	\$255,000	\$520,000	\$530,000	\$540,000	\$0	\$1,845,000
	10-Wheel dump/plow/sander truck	\$270,000	\$280,000	\$0	\$0	\$290,000	\$0	\$570,000
	Backhoe	\$150,000	\$0	\$0	\$0	\$0	\$160,000	\$160,000
	Landscape dump trucks	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
	Landscape Tractor	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	Snowblower Tractor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Crew Cab Pinkup Trucks	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$120,000
1	Snow Dispatch Vehicles Division Totals	\$0 \$630,000	\$0 \$535,000	\$0 \$790,000	\$0 \$590,000	\$0 \$830,000	\$50,000 \$470,000	\$50,000 \$3,215,000
1	Engineering Division	\$030,000	\$333,000	\$790,000	\$390,000	\$650,000	\$470,000	\$3,213,000
1	Citywide Infrastructure	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
1	Knightsville Project Phase 2	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
	Signal Upgrade	\$300,000	\$300,000	\$0	\$300,000	\$0	\$0	\$600,000
	City owned bridge Rehabilitation/Replacement	\$200,000	\$250,000	\$1,250,000	\$1,250,000	\$1,000,000	\$0	\$3,750,000
	Stormwater Drainage Studies	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
S	Storm Drain Rehabilitations	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
I₹	Knightsville Project Phase 3	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
١ō	City Hall Parking Lot Pervious Pavment	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
PUBLIC WORKS	Division Totals	\$7,000,000	\$9,050,000	\$6,950,000	\$9,250,000	\$6,700,000	\$5,700,000	\$37,650,000
Ĭ	Public Buildings							
18	Em. Generator Replace(2)-PW garages Phenix Ave.	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Ъ	Roof Replacement Fire Station # 4	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Citywide Building Improvements	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	Ice Rink Rehabilitation (Build Maint. Req)	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	City Hall Window Replacements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Police Headquarters-Final Purchase (Build Maint. Req.)	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Fire Mechanic Garage (Engineering Req)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Police Headquarters HVAC Rehabilitation	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
	Police Station Dispatch Renovations	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Division Totals	\$1,200,000	\$1,700,000	\$1,300,000	\$300,000	\$300,000	\$300,000	\$3,900,000
	Sanitary Sewers (NO USE OF MUNICIPAL BONDS) Hoffman Avenue slip lining project	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
		\$2,300,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Howard Pump Station Rehabilitation project Mayflower Pump Station Rehabilitation project	\$2,100,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Collection system and pump station upgrades	\$2,100,000	\$0 \$0	\$0 \$0	\$4,000,000	\$5,000,000	\$5,000,000	\$14,000,000
	Plainfiled Pump Station Rehabilitation project	\$0 \$0	\$3,200,000	\$0 \$0	\$0	\$0	\$0	\$3,200,000
	Headworks Building Ventilation Project	\$0	\$1,800,000	\$1,000,000	\$0	\$0	\$0	\$2,800,000
	Elmwood Avenue Slip Lining Project	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	Pettaconsett Siphon Line Rehabilitation	\$0	\$0	\$550,000	\$0			
	Pontiac Pump Station East West Interceptor upgrades					80	\$0	\$550,000
		\$0	\$0			\$0 \$0	\$0 \$0	\$550,000 \$4,500,000
1	Division Totals	\$0 \$5,100,000	\$0 \$5,400,000	\$3,500,000 \$5,050,000	\$1,000,000 \$5,000,000	\$0 \$0 \$5,000,000	\$0 \$0 \$5,000,000	\$550,000 \$4,500,000 \$25,450,000
				\$3,500,000	\$1,000,000	\$0	\$0	\$4,500,000
L	Division Totals	\$5,100,000	\$5,400,000	\$3,500,000 \$5,050,000	\$1,000,000 \$5,000,000	\$0 \$5,000,000	\$0 \$5,000,000	\$4,500,000 \$25,450,000
	Division Totals	\$5,100,000	\$5,400,000	\$3,500,000 \$5,050,000	\$1,000,000 \$5,000,000	\$0 \$5,000,000	\$0 \$5,000,000	\$4,500,000 \$25,450,000
	Division Totals Department Totals	\$5,100,000 \$14,050,000	\$5,400,000 \$16,805,000	\$3,500,000 \$5,050,000 \$14,090,000	\$1,000,000 \$5,000,000 \$15,140,000	\$0 \$5,000,000 \$12,830,000	\$0 \$5,000,000 \$11,470,000	\$4,500,000 \$25,450,000 \$70,335,000
	Division Totals Department Totals Replace Engine	\$5,100,000 \$14,050,000 \$0 \$0 \$0	\$5,400,000 \$16,805,000	\$3,500,000 \$5,050,000 \$14,090,000 \$798,000 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000	\$4,500,000 \$25,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000
9	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$0 \$120,000	\$3,500,000 \$5,050,000 \$14,090,000 \$798,000 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0	\$4,500,000 \$25,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000
TRE	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq)	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$0 \$120,000 \$100,000	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0 \$1,000,000	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0	\$4,500,000 \$25,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000
FIRE	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$0 \$120,000	\$3,500,000 \$5,050,000 \$14,090,000 \$798,000 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0	\$4,500,000 \$25,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000
FIRE	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$5,00,000	\$1,000,000 \$5,000,000 \$15,140,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$120,000 \$3,300,000 \$260,000 \$500,000
FIRE	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$120,000 \$260,000 \$0 \$475,000	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$120,000 \$3,300,000 \$260,000 \$500,000 \$475,000
FIRE	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$5,00,000	\$1,000,000 \$5,000,000 \$15,140,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$120,000 \$3,300,000 \$260,000 \$500,000
FIRE	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$50,000 \$0 \$50,000 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$500,000 \$475,000
L	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$1,850,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$4475,000 \$31,203,000 \$180,000
IT FIRE	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000	\$3,500,000 \$3,050,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$120,000 \$120,000 \$3,300,000 \$475,000 \$31,203,000 \$180,000
L	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$1,850,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$4475,000 \$31,203,000 \$180,000
	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$1,850,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$500,000 \$475,000 \$31,203,000 \$180,000 \$380,000
L	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$1,850,000 \$1,850,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$90,000	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$500,000 \$475,000 \$31,203,000 \$180,000 \$180,000 \$360,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$90,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$4475,000 \$31,203,000 \$180,000 \$360,000 \$360,000
Ш	Division Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FEE	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$52,398,000 \$0 \$2,398,000 \$0 \$50 \$0 \$50 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$1,850,000 \$90,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$90,000 \$90,000 \$0 \$90,000	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$475,000 \$31,203,000 \$180,000 \$360,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEF **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FFF Fixing/reinforcing Cranston Stadium football ground/track wall	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$90,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000
Ш	Division Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FEE Fixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$0 \$100,000 \$0 \$100,000 \$100,000 \$100,000 \$0 \$100,00	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$500,000 \$0 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$1,850,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$90,000 \$90,000 \$0 \$90,000	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$500,000 \$475,000 \$31,203,000 \$180,000 \$180,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEF **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FFF Fixing/reinforcing Cranston Stadium football ground/track wall	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$270,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$90,000 \$90,000 \$0 \$90,000 \$0 \$90,000	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals *Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEF Fixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c Infield replacements-Cranston Stadium and Cranston W-Baseball for Construction of a track & field facility for Cranston HS East	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$500,000 \$0 \$500,000 \$0 \$0 \$500,000 \$0 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$1,850,000 \$1,850,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$475,000 \$31,203,000 \$180,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000 \$325,000 \$300,000 \$325,000 \$300,000 \$325,000 \$325,000,000
L	Division Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals *Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEF ixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c Infield replacements-Cranston Stadium and Cranston W-Baseball fields	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$25,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$52,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$5,50,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$1,850,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$90,000 \$90,000 \$0 \$90,000 \$0 \$90,000 \$0 \$0 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$33,300,000 \$260,000 \$4475,000 \$31,203,000 \$180,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000 \$360,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FEF ixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball of Infield replacements-Cranston Stadium and Cranston W-Baseball for Construction of a track & field facility for Cranston HS East Construction of a fool/90 baseball field to be located in W. Cranston Renovation of Tate field (Hugh B. Bain school) Cranston Football Stadium painting	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$100,000 \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$500,000 \$0 \$0 \$500,000 \$0 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$0 \$11,100,000 \$0 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$270,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$90,000 \$90,000 \$0 \$90,000	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$31,203,000 \$31,203,000 \$3180,000 \$360,000 \$360,000 \$360,000 \$25,000 \$20,000,000 \$20,000,000 \$20,000,000 \$25,000 \$25,000 \$25,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEF ixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c Infield replacements-Cranston Stadium and Cranston W-Baseball fiel Construction of a track & field facility for Cranston HS East Construction of a 60/90 baseball field to be located in W. Cranston Renovation of Tate field (Hugh B. Bain school)	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$180,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$120,000 \$120,000 \$33,300,000 \$475,000 \$31,203,000 \$180,000 \$360,000 \$360,000 \$360,000 \$25,000,000 \$225,000,000 \$500,000 \$500,000 \$525,000,000
ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FEF ixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball of Infield replacements-Cranston Stadium and Cranston W-Baseball for Construction of a track & field facility for Cranston HS East Construction of a fool/90 baseball field to be located in W. Cranston Renovation of Tate field (Hugh B. Bain school) Cranston Football Stadium painting	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$0 \$500,000 \$0 \$0 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$1,100,000 \$0 \$0 \$1,100,000 \$0 \$0 \$0 \$1,1850,000 \$1,1850,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$90,000 \$90,000 \$0 \$90,000 \$0 \$0 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$3,300,000 \$260,000 \$500,000 \$475,000 \$31,203,000 \$180,000 \$380,000 \$360,000 \$25,000 \$225,000 \$2,000,000 \$225,000 \$25,000 \$33,065,000
ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals *Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE Fixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c Infield replacements-Cranston Stadium and Cranston W-Baseball field to Construction of a torack & field facility for Cranston HS East Construction of Tate field (Hugh B. Bain school) Cranston Football Stadium painting Department Totals Central Library parking improvements	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$10,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$90,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$90,000 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$22,450,000 \$70,335,000 \$798,000 \$250,000,000 \$120,000 \$120,000 \$3,300,000 \$475,000 \$31,203,000 \$180,000 \$360,000 \$360,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEF **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FF Fixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c Infield replacements-Cranston Stadium and Cranston W-Baseball fiel Construction of a track & field facility for Cranston HS East Construction of a fool/90 baseball field to be located in W. Cranston Renovation of Tate field (Hugh B. Bain school) Cranston Football Stadium painting Department Totals	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$100,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$5,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$0 \$500,000 \$0 \$0 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$1,100,000 \$0 \$0 \$1,100,000 \$0 \$0 \$0 \$1,1850,000 \$1,1850,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000 \$270,000	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$90,000 \$90,000 \$0 \$90,000 \$0 \$0 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$3,300,000 \$260,000 \$500,000 \$475,000 \$31,203,000 \$180,000 \$380,000 \$360,000 \$25,000 \$225,000 \$2,000,000 \$225,000 \$25,000 \$33,065,000
Ш	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Pepartment Totals * Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE **Infield Upgrades to Ricci and Speck baseball Fields IMPACT FF Fixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c Infield replacements-Cranston Stadium and Cranston W-Baseball fic Construction of a track & field facility for Cranston HS East Construction of a fol/90 baseball field to be located in W. Cranston Renovation of Tate field (Hugh B. Bain school) Cranston Football Stadium painting Department Totals Central Library parking improvements Department Totals	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$10,000 \$260,000 \$0 \$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$15,140,000 \$0 \$0 \$750,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,850,000 \$90,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$90,000 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$22,450,000 \$70,335,000 \$798,000 \$250,000,000 \$120,000 \$120,000 \$3,300,000 \$475,000 \$31,203,000 \$180,000 \$360,000 \$360,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000
E	Division Totals Department Totals Replace Engine Headquaters Replacement Replace Special Hazards Cascade System Fire Stations Engineering/Architectural (Blding Maint.Rq) Bucket truck Computer Infrastructure Replacement Fire Mechanic Garage (Blding Maint.Rq) relocate/construct Department Totals Replace Virtual Environment in Data Center Network Edge Switch Upgrade Department Totals *Budlong Pool Project (Engineering Req.) ARPA **Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE Fixing/reinforcing Cranston Stadium football ground/track wall Renovate one Baseball court & replace/repurpose one Basketball c Infield replacements-Cranston Stadium and Cranston W-Baseball field to Construction of a torack & field facility for Cranston HS East Construction of Tate field (Hugh B. Bain school) Cranston Football Stadium painting Department Totals Central Library parking improvements	\$5,100,000 \$14,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,400,000 \$16,805,000 \$0 \$0 \$120,000 \$120,000 \$260,000 \$0 \$475,000 \$955,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$255,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500,000 \$3,050,000 \$14,090,000 \$14,090,000 \$0 \$0 \$0 \$1,100,000 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$5,000,000 \$1,140,000 \$0 \$0 \$15,140,000 \$0 \$1,100,000 \$0 \$0 \$0 \$1,100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$12,830,000 \$0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$90,000 \$90,000 \$0 \$0 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000,000 \$11,470,000 \$0 \$25,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$22,450,000 \$70,335,000 \$798,000 \$25,000,000 \$750,000 \$120,000 \$3,300,000 \$260,000 \$31,203,000 \$180,000 \$360,000 \$360,000 \$360,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Executive-1101	Position	Grade	Step	Salary Classification
CHIEF OF STAFF				
DEPUTY CHIEF OF STAFF				
DIRECTOR CONSTITUENT AFFAIRS 32 2 54,495 Administrative COMMUNICATIONS COORDINATOR 27 3 48,817 Administrative COMPIDENTIAL ASSISTANT 24 7 43,724 Administrative ADMINISTRATIVE ASSISTANT 24 7 43,724 Administrative ADMINISTRATIVE ASSISTANT 24 7 43,724 Administrative ADMINISTRATIVE ASSISTANT 24 7 42,333 Administrative ADMINISTRATIVE COUNCILPERSON 13 1 6,000 Elected ADMINISTRATIVE COUNCILPERSON 13 14 17,500 ADMINISTRATIVE COUNCILPERSON 13 14 17,500 ADMINISTRATIVE COUNCILPERSON 17,500 ADMINISTRA				
COMMUNICATIONS COORDINATOR 27 3 48,817 Administrative Administ				· · · · · · · · · · · · · · · · · · ·
CONFIDENTIAL ASSISTANT TO MAYOR				
ADMINISTRATIVE ASSISTANT 24		27		48,817 Administrative
City Council-1102	CONFIDENTIAL ASSISTANT TO MAYOR	27		 Administrative
City Council-1102	ADMINISTRATIVE ASSISTANT	24	7	43,724 Administrative
COUNCILPERSON	Total Personal Services For Group:			422,333
COUNCILPERSON				
COUNCILPERSON	COUNCILPERSON	12	1	8,000 Elected
COUNCILPERSON	COUNCILPERSON	13	1	6,000 Elected
COUNCILPERSON	COUNCILPERSON	13	1	6,000 Elected
COUNCILPERSON	COUNCILPERSON	13	1	6,000 Elected
COUNCILPERSON 13 1 6,000 Elected COUNCILPERSON 13 1 6,000 Elected COUNCILPERSON 13 1 6,000 Elected Total Personal Services For Group: 56,000 56,000 Personnel-1104 DIRECTOR OF PERSONNEL 39 7 86,511 Administrative CONFIDENTIAL ASST. TO PERS. DIR. 27 3 48,817 Administrative City Clerk-1105 CITY CLERK & CLERK OF PROBATE 42 4 94,407 Administrative ASSISTANT CITY CLERK 27 8 79,353 Classified SENIOR CLERK (JI) 14 7/8 50,002 Classified SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified SENIOR CLERK 13 1 1	COUNCILPERSON	13	1	6,000 Elected
COUNCILPERSON 13 1 6,000 Elected COUNCILPERSON 13 1 6,000 Elected Total Personal Services For Group: 56,000 Personnel-1104 DIRECTOR OF PERSONNEL 39 7 86,511 Administrative CONFIDENTIAL ASST. TO PERS. DIR. 27 3 48,817 Administrative Total Personal Services For Group: 135,329 City Clerk-1105 CITY CLERK 27 8 79,353 Classified SENIOR CLERK & CLERK OF PROBATE 42 4 94,407 Administrative ASSISTANT CITY CLERK 27 8 79,353 Classified SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 3/4 43,644 Classified SENIOR CLERK 13 3/4 43,644 Classified SENIOR CLERK 13 1 0 Classified SENIOR CLERK 13 1 1 1,500 Appointed SENIOR CLERK 13	COUNCILPERSON	13	1	6,000 Elected
COUNCILPERSON 13	COUNCILPERSON	13	1	6,000 Elected
COUNCILPERSON 13	COUNCILPERSON	13	1	6,000 Elected
Personal Services For Group:				
DIRECTOR OF PERSONNEL 39	Total Personal Services For Group:		-	·
CONFIDENTIAL ASST. TO PERS. DIR. 27 3 48,817 135,329	Personnel-1104			
City Clerk-1105 City Clerk & CLERK OF PROBATE 42 4 94,407 Administrative ASSISTANT CITY CLERK 27 8 79,353 Classified SENIOR CLERK I/II 14 7/8 50,002 Classified SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified SENIOR CLERK 13 1 0 Classified Total Personal Services For Group: 350,708 Appointed Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Total Personal Services For Group: 17,500 Appointed Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301	DIRECTOR OF PERSONNEL	39	7	86,511 Administrative
City Clerk-1105 42 4 94,407 Administrative ASSISTANT CITY CLERK 27 8 79,353 Classified SENIOR CLERK I/II 14 7/8 50,002 Classified SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified SENIOR CLERK 13 1 1 0 Classified Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Municipal Court-1107 2 3/4 54,892 Cl	CONFIDENTIAL ASST. TO PERS. DIR.	27	3	48,817 Administrative
CITY CLERK & CLERK OF PROBATE 42 4 94,407 Administrative ASSISTANT CITY CLERK 27 8 79,353 Classified SENIOR CLERK I/II 14 7/8 50,002 Classified SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Total Personal Services For Group: Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	Total Personal Services For Group:			135,329
ASSISTANT CITY CLERK SENIOR CLERK I/II SENIOR CLERK Total Personal Services For Group: Probate Court-1106 JUDGE OF PROBATE Total Personal Services For Group: Municipal Court-1107 ADMINISTRATIVE COURT ASST. SENIOR CLERK SENIOR SULL CLERK SENIOR CLERK SENIOR SULL CLERK SENIOR CLERK SENIOR SULL CLERK SENIOR SULL CLERK SENIOR SULL CLESSIFIED SENIOR SULL CLERK SENIOR SULL CLER	City Clerk-1105			
SENIOR CLERK I/II 14 7/8 50,002 Classified SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified SENIOR CLERK 13 1 0 Classified SENIOR CLERK 13 3/4 43,297 Classified Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified COURT JUDGE 15 1 10,000 Appointed RASSOCIATE JUDGE 6 1 5,000 Appointed	CITY CLERK & CLERK OF PROBATE	42	4	94,407 Administrative
SENIOR CLERK 13 1/2 41,006 Classified SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Total Personal Services For Group: 17,500 Appointed Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SRASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AU	ASSISTANT CITY CLERK	27	8	79,353 Classified
SENIOR CLERK 13 3/4 42,644 Classified SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified Total Personal Services For Group: 350,708 Appointed Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SR.ASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	SENIOR CLERK I/II	14	7/8	50,002 Classified
SENIOR CLERK 13 3/4 43,297 Classified SENIOR CLERK 13 1 0 Classified Total Personal Services For Group: 350,708 Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SR.ASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	SENIOR CLERK	13	1/2	41,006 Classified
SENIOR CLERK 13 1 0 Classified Total Personal Services For Group: 17 1 17,500 Appointed Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SR.ASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	SENIOR CLERK	13	3/4	42,644 Classified
Total Personal Services For Group: 350,708 Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Total Personal Services For Group: 17,500 17,500 Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SR.ASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	SENIOR CLERK	13	3/4	43,297 Classified
Total Personal Services For Group: 350,708 Probate Court-1106 JUDGE OF PROBATE 17 1 17,500 Appointed Total Personal Services For Group: 17,500 Municipal Court-1107 3/4 54,892 Classified ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SR.ASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	SENIOR CLERK	13	1	0 Classified
JUDGE OF PROBATE 17 1 17,500 Appointed Municipal Court-1107 ADMINISTRATIVE COURT ASST. 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SR.ASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	Total Personal Services For Group:		-	
Municipal Court-1107 21 3/4 54,892 Classified CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE 15 1 10,000 Appointed SR.ASSOCIATE JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	Probate Court-1106			
Total Personal Services For Group:17,500Municipal Court-1107ADMINISTRATIVE COURT ASST.21 3/4 54,892 ClassifiedCLERK10 6 42,301 ClassifiedCOURT TRANSLATION CLERK14 1 0 ClassifiedMUNICIPAL COURT JUDGE15 1 10,000 AppointedSR.ASSOCIATE JUDGE6 1 5,000 AppointedASSOCIATE/AUXILIARY JUDGE6 1 5,000 Appointed	JUDGE OF PROBATE	17	1	17,500 Appointed
ADMINISTRATIVE COURT ASST. CLERK 10 6 42,301 Classified COURT TRANSLATION CLERK MUNICIPAL COURT JUDGE SR.ASSOCIATE JUDGE ASSOCIATE/AUXILIARY JUDGE	Total Personal Services For Group:		_	
CLERK COURT TRANSLATION CLERK 14 1 0 Classified MUNICIPAL COURT JUDGE SR.ASSOCIATE JUDGE ASSOCIATE/AUXILIARY JUDGE	Municipal Court-1107			
COURT TRANSLATION CLERK MUNICIPAL COURT JUDGE SR.ASSOCIATE JUDGE ASSOCIATE/AUXILIARY JUDGE	ADMINISTRATIVE COURT ASST.	21	3/4	54,892 Classified
MUNICIPAL COURT JUDGE SR.ASSOCIATE JUDGE ASSOCIATE/AUXILIARY JUDGE	CLERK	10	6	42,301 Classified
SR.ASSOCIATE JUDGE ASSOCIATE/AUXILIARY JUDGE	COURT TRANSLATION CLERK	14	1	0 Classified
ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	MUNICIPAL COURT JUDGE	15	1	10,000 Appointed
ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed	SR.ASSOCIATE JUDGE	6	1	
ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed			1	• •
ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed			1	• •
ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed 6 1 5,000 Appointed		6	1	
ASSOCIATE/AUXILIARY JUDGE 6 1 5,000 Appointed			1	• •
Total Personal Services For Group: 137,193	Total Personal Services For Group:		-	137,193

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Canvassing-1108 Canvassing-1108 REGISTRAR/DIRECTOR OF ELECTIONS 35 4 62,253 Administrative CANVASSING AIDE 21 8 63,423 Classified DATA ENTRY & MAINT SPECIALIST 20 8 61,320 Classified BILINGUAL ELECTIONS SPECIALIST 17 4/5 49,922 Classified BILINGUAL ELECTIONS SPECIALIST 17 4/5 49,922 Classified CITY PLANNING DIRECTOR 43 4 95,081 Administrative CITY PLANNING DIRECTOR 43 4 95,081 Administrative PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified SENIOR PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified SENIOR PLANNER 29 1/2 68,934 Classified SENIOR PLANNER	Position	Grade	Step	Salary	Classification
CANVASSING AIDE 21 8 63,423 Classified DATA ENTRY & MAINT SPECIALIST 20 8 61,320 Classified BILINGUAL ELECTIONS SPECIALIST 17 4/5 49,922 Classified Total Personal Services For Group: 236,917 City Planning-1109 CITY PLANNING DIRECTOR 43 4 95,081 Administrative PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified PLANNER TECH 19 3/4 47,806 Classified ASSOC PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: 359,519 Economic Development-1110 Economic Development DIRECTOR 39 5 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 Administrative Building Inspections-1111 38 6 8	<u> </u>				
DATA ENTRY & MAINT SPECIALIST 20 8 61,320 Classified BILINGUAL ELECTIONS SPECIALIST 17 4/5 49,922 Classified Total Personal Services For Group: 236,917 City Planning-1109 CITY PLANNING DIRECTOR 43 4 95,081 Administrative PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified PLANNER TECH 19 3/4 47,806 Classified ASSOC PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: 359,519 359,519 Economic Development-1110 22 1 0 Classified ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 Administrative Building Inspections-1111 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Clas					
BILINGUAL ELECTIONS SPECIALIST				•	
Total Personal Services For Group: 236,917 City Planning-1109 CITY PLANNING DIRECTOR 43 4 95,081 Administrative PRINCIPAL PLANNER 43 4 95,081 Administrative PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified SENIOR PLANNER 29 1/2 68,934 Classified SENIOR PLANNER 29 1/2 68,934 Classified Economic Development-1110 ECONOMIC DEVELOPMENT DIRECTOR 39 5 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 81,201 Administrative Building Inspections-1111 BUILDING OFFICIAL				,	
City Planning-1109 CITY PLANNING DIRECTOR 43 4 95,081 Administrative PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified PLANNER TECH 19 3/4 47,806 Classified ASSOC PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: 359,519 359,519 Economic Development-1110 ECONOMIC DEVELOPMENT DIRECTOR 39 5 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 81,201 Building Inspections-1111 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR		17	4/5		
CITY PLANNING DIRECTOR 43 4 95,081 Administrative PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified PLANNER TECH 19 3/4 47,806 Classified ASSOC PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: 359,519 Classified ECONOMIC DEVELOPMENT DIRECTOR 39 5 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 81,201 State of the properties of the properti	Total Personal Services For Group:			236,917	
CITY PLANNING DIRECTOR 43 4 95,081 Administrative PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified PLANNER TECH 19 3/4 47,806 Classified ASSOC PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: 359,519 Classified ECONOMIC DEVELOPMENT DIRECTOR 39 5 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 81,201 State of the properties of the properti	City Planning 1100				
PRINCIPAL PLANNER 32 2/3 78,764 Classified SENIOR PLANNER 29 1/2 68,934 Classified PLANNER TECH 19 3/4 47,806 Classified ASSOC PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: 359,519 359,519 Economic Development-1110 20 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 81,201 Administrative Building Inspections-1111 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified		12	4	05 091	Administrativo
SENIOR PLANNER 29 1/2 68,934 Classified PLANNER TECH 19 3/4 47,806 Classified ASSOC PLANNER/COMP OFF 1 1 0 Classified SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: 359,519 359,519 Economic Development-1110 ECONOMIC DEVELOPMENT DIRECTOR 39 5 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 81,201 Building Inspections-1111 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified				•	
PLANNER TECH ASSOC PLANNER/COMP OFF 1 1 1 0 Classified SENIOR PLANNER SENIOR PLANNER Total Personal Services For Group: Economic Development-1110 ECONOMIC DEVELOPMENT DIRECTOR ECONOMIC DEVELOPMENT AIDE Total Personal Services For Group: Building Inspections-1111 BUILDING OFFICIAL MECHANICAL/PLUMBING INSPECTOR ALTERNATE BUILDING OFFICIAL ELECTRICAL INSPECTOR 26 8 75,847 Classified	-			,	
ASSOC PLANNER/COMP OFF SENIOR PLANNER 29 1/2 68,934 Classified Total Personal Services For Group: SECONOMIC DEVELOPMENT DIRECTOR ECONOMIC DEVELOPMENT AIDE Total Personal Services For Group: Building Inspections-1111 BUILDING OFFICIAL MECHANICAL/PLUMBING INSPECTOR ALTERNATE BUILDING OFFICIAL SENIOR 1 1 1 0 Classified 1 29 1/2 68,934 Classified 2 359,519 S1,201 Administrative 8 1,201 Classified 8 1,201 Senior 1 2 1 0 Classified 8 1,201 Senior 2 2 1 0 Classified 8 1,201 Senior 3 3 6 82,906 Administrative 8 7 80,657 Classified 8 1,201 Senior 2 2 1 8 7 80,657 Classified 8 1,201 Senior 2 2 1 8 8 8,205 Classified 8 1,201 Senior 2 2 1 8 8 8,205 Classified 8 1,201 Senior 2 2 1 8 8 8,205 Classified 8 1,201					
SENIOR PLANNER Total Personal Services For Group: Conomic Development-1110				•	
Total Personal Services For Group: Economic Development-1110 ECONOMIC DEVELOPMENT DIRECTOR 39 5 81,201 Administrative ECONOMIC DEVELOPMENT AIDE 22 1 0 Classified Total Personal Services For Group: 81,201 Building Inspections-1111 BUILDING OFFICIAL 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified					
ECONOMIC DEVELOPMENT DIRECTOR ECONOMIC DEVELOPMENT AIDE Total Personal Services For Group: Building Inspections-1111 BUILDING OFFICIAL MECHANICAL/PLUMBING INSPECTOR ALTERNATE BUILDING OFFICIAL ELECTRICAL INSPECTOR Building Inspections-1111 Substitute State of the state of t		23	1/2		
ECONOMIC DEVELOPMENT DIRECTOR ECONOMIC DEVELOPMENT AIDE Total Personal Services For Group: Building Inspections-1111 BUILDING OFFICIAL MECHANICAL/PLUMBING INSPECTOR ALTERNATE BUILDING OFFICIAL ELECTRICAL INSPECTOR 81,201 Classified 81,201 81,201 Classified 81,201 81,201	Total I cracinal dervices For Group.			000,010	
ECONOMIC DEVELOPMENT AIDE Total Personal Services For Group: Building Inspections-1111 BUILDING OFFICIAL MECHANICAL/PLUMBING INSPECTOR ALTERNATE BUILDING OFFICIAL ELECTRICAL INSPECTOR 26 8 75,847 Classified					
Total Personal Services For Group:81,201Building Inspections-1111BUILDING OFFICIAL38682,906AdministrativeMECHANICAL/PLUMBING INSPECTOR28780,657ClassifiedALTERNATE BUILDING OFFICIAL30888,205ClassifiedELECTRICAL INSPECTOR26875,847Classified	ECONOMIC DEVELOPMENT DIRECTOR	39	5	81,201	Administrative
Building Inspections-1111 BUILDING OFFICIAL 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified	ECONOMIC DEVELOPMENT AIDE	22	1 _		
BUILDING OFFICIAL 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified	Total Personal Services For Group:			81,201	
BUILDING OFFICIAL 38 6 82,906 Administrative MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified	Duilding Inquestions 4444				
MECHANICAL/PLUMBING INSPECTOR 28 7 80,657 Classified ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified		20	6	92.006	A dministrative
ALTERNATE BUILDING OFFICIAL 30 8 88,205 Classified ELECTRICAL INSPECTOR 26 8 75,847 Classified					
ELECTRICAL INSPECTOR 26 8 75,847 Classified				•	
,				•	
PLAN REVIEW/FIELD INSPECTOR 26 1 0 Classified					
PLAN REVIEW/FIELD INSPECTOR 26 4/5 67,977 Classified			-		
INSPECTOR OF MINIMUM HOUSING 21 6 60,189 Classified				•	
INSPECTOR OF MINIMUM HOUSING 21 6 60,189 Classified				•	
INSPECTOR OF MINIMUM HOUSING 21 6 60,189 Classified				•	
SENIOR CLERK I/II 14 6 47,744 Classified					
PERMIT TECHNICIAN 19 8 59,260 Classified					
INSPECTOR OF MINIMUM HOUSING 21 1 0 Classified					
INSPECTIONS DATA ENTRY CLERK 15 1 0 Classified					
PLANNING REVIEWER 26 1 0 Classified					
Total Personal Services For Group: 759,008			_		
	·				
Finance-1112			_	440.545	A 1 • • • • •
DIRECTOR OF FINANCE 55 3 146,346 Administrative					
CONF ASST TO FINANCE DIRECTOR 22 2 0 Administrative					
CHIEF FINANCE CLERK 25 2/3 62,286 Classified				•	
CLAIMS CLERK 13 1 0 Classified					
ACCOUNT CLERK 20 1 0 Classified		20	1 _		
Total Personal Services For Group: 208,632	Total Personal Services For Group:			208,632	
Controller's Office-1113	Controller's Office-1113				
CITY CONTROLLER 43 8 141,998 Classified		43	8	141,998	Classified
CITY INTERNAL AUDITOR 38 8 115,438 Classified		38			
PAYROLL/BENEFITS CLERK 22 8 65,699 Classified				•	
PAYABLES/PENSION CLERK 17 7 54,313 Classified	PAYABLES/PENSION CLERK	17			
SENIOR CLERK 14 8 50,370 Classified	SENIOR CLERK	14	8	50,370	Classified

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary Classification
Total Personal Services For Group:			427,818
Assessor's Office-1114			
CITY ASSESSOR	43	5	97,552 Administrative
DEPUTY TAX ASSESSOR	30	8	88,205 Classified
FIELD APPRAISER	20	2/3	52,492 Classified
PRINCIPAL CLERK	17	1	0 Classified
PRINCIPAL CLERK	17	8	55,444 Classified
SENIOR CLERK	13	6	46,291 Classified
Total Personal Services For Group:			339,983
Purchasing-1115			
PURCHASING AGENT	36	8	106,418 Classified
PURCHASING CLERK	15	6	48,371 Classified
SENIOR BUYER	24	1	0 Classified
FIXED ASSET/SURPLUS COORD.	21	1 _	0 Classified
Total Personal Services For Group:			154,789
Information Technology-1116			
INFORMATION TECHNOLOGY MANAGER	34	1	0 Classified
GIS PROGRAM MANAGER	33	8	99,111 Classified
NETWORK SERVER TECHNICIAN	30	8	0 Classified
PROGRAMMER	26	1	61,232 Classified
NETWORK MANAGER	25	8	0 Classified
COMMUNICATIONS TECHNICIAN	17	8	55,444 Classified
DATA MAINT TECHNICIAN/IMAGING	15	1	0 Classified
HELP DESK COORDINATOR	20	1 _	0 Classified
Total Personal Services For Group:			215,787
Treasurer's Office-1117			
CITY TREASURER			0 Administrative
SENIOR TAX REVENUE AGENT	34	8	103,079 Classified
SENIOR CASHIER	20	5	56,200 Classified
CASHIER	17	1/2	45,882 Classified
CASHIER	17	6	52,557 Classified
CASHIER	17	1	0 Classified
CASHIER	17	6 _	52,557 Classified
Total Personal Services For Group:			310,275
Fire Department-1200	50	4	400 070 Current Demonstra
FIRE CHIEF	50	4	126,376 Sworn Personnel
ASSISTANT FIRE CHIEF ASSISTANT FIRE CHIEF	9	1	111,922 Sworn Personnel
DEPUTY CHIEF	9 8	1 1	111,922 Sworn Personnel
DEPUTY CHIEF	8	1	105,226 Sworn Personnel 105,226 Sworn Personnel
DEPUTY CHIEF	8	1	105,226 Sworn Personnel
DEPUTY CHIEF/SUPT OF FIRE ALARMS	8	1	105,226 Sworn Personnel
DEPUTY CHIEF/DIR OF EMERG SERVICE	8	1	105,226 Sworn Personnel
DEPUTY CHIEF	8	1	105,226 Sworn Personnel
DEPUTY CHIEF	7	1	97,191 Sworn Personnel
DEPUTY CHIEF	8	1	105,226 Sworn Personnel
BATTALION CHIEF	7	1	97,191 Sworn Personnel
BATTALION CHIEF	7	1	97,191 Sworn Personnel

Position	Grade	Step	Salary	Classification
BATTALION CHIEF	7	1	97,191	Sworn Personnel
BATTALION CHIEF	7	1	97,191	Sworn Personnel
BATTALION CHIEF	7	1	97,191	Sworn Personnel
CAPTAIN	6	1	89,156	Sworn Personnel
CAPTAIN	6	1	89,156	Sworn Personnel
CAPTAIN	6	1	89,156	Sworn Personnel
CAPTAIN	6	1	89,156	Sworn Personnel
CAPTAIN	6	1	89,156	Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1	,	Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1		Sworn Personnel
CAPTAIN	6	1	•	Sworn Personnel
CAPTAIN	6	1	•	Sworn Personnel
RESCUE CAPTAIN	6	1		Sworn Personnel
RESCUE CAPTAIN	6	1		Sworn Personnel
RESCUE CAPTAIN	6	1		Sworn Personnel
RESCUE CAPTAIN		1		Sworn Personnel
RESCUE CAPTAIN	6	1		
LEAD LINEMAN	6	1		Sworn Personnel
	5			Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	,	Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	•	Sworn Personnel
LIEUTENANT	5	1	•	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1	82,137	Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	•	Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	,	Sworn Personnel
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5 5			Sworn Personnel
		1		
LIEUTENANT	5	1		Sworn Personnel
LIEUTENANT	5	1	0∠,13/	Sworn Personnel

Position	Grade	Step	Salary	Classification
RESCUE LIEUTENANT	5	1	82,137	Sworn Personnel
RESCUE LIEUTENANT	5	1	82,137	Sworn Personnel
RESCUE LIEUTENANT	5	1	82,137	Sworn Personnel
RESCUE LIEUTENANT	5	1	82,137	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	82,137	Sworn Personnel
RESCUE LIEUTENANT	5	1	82,137	Sworn Personnel
RESCUE LIEUTENANT	5	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	2/3	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	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	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	٦ 1/2	1		Sworn Personnel
FIREFIGHTER	2/3	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
I INCLIDITION	J/ +	ı	1 3,030	CWOILL GISUIIIGI

Position	Grade	Step	Salary	Classification
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	1/2	1	68,111	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	1/2	1	68,111	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	2/3	1	70,889	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	1/2	1	•	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	3/4	1		Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	1/2	1		Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	1/2	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
TINE TOTTEN	7	'	10,109	OWOTH I GISUIIIGI

Position	Grade	Step	Salary	Classification
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	4	1	•	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1		Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	1/2	1	68,111	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIRE APPARATUS MAINT SUPERVISO	28	2/3	73 785	Classified
ELECTRICAL WORKER	20	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	4/5	•	Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
FIRE CIVILIAN DISPATCHER	19	7		Classified
PRINCIPAL CLERK	17	7		Classified
SENIOR CLERK	15	7		Classified
CLERK	10	7		Classified
AUTOMOTIVE MECHANIC	6	7		Classified
AUTOMOTIVE MECHANIC	6	6		Classified
Total Personal Services For Group:	O	O	16,534,022	Olassillea
VACANCY FACTOR			(350,000)	
VACANCTTACTOR			16,184,022	
Police Department-1202				
COLONEL	50	5	135,668	Sworn Personnel
MAJOR	9	1		Sworn Personnel
MAJOR	9	1	136,674	Sworn Personnel
CAPTAIN	7	1		Sworn Personnel
CAPTAIN	7	1		Sworn Personnel
CAPTAIN	7	1		Sworn Personnel
CAPTAIN	7	1		Sworn Personnel
CAPTAIN	7	1		Sworn Personnel
CAPTAIN	7	1	115,873	Sworn Personnel

Position	Grade	Step	Salary	Classification
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	93,535	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	•	Sworn Personnel
SERGEANT	5	1	•	Sworn Personnel
SERGEANT	5	1	•	Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
		1		Sworn Personnel
SERGEANT	5			
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	1		Sworn Personnel
SERGEANT	5	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	80,149	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	1/2	1	59,537	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	1/2	1		Sworn Personnel
POLICE OFFICER	1	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	1		Sworn Personnel
POLICE OFFICER POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	1/2	1	<i>ე</i> ყ,ეა <i>1</i>	Sworn Personnel

Position	Grade	Step	Salary	Classification
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	1/2	1	59,537	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	1/2	1	59,537	Sworn Personnel
POLICE OFFICER	3/4	1	72,291	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	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	1		Sworn Personnel
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POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	2/3	1		Sworn Personnel
POLICE OFFICER POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER POLICE OFFICER	4	1		
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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	1/2	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	80,342	Sworn Personnel
POLICE OFFICER	3/4	1	80,149	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	1	1	55,951	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel

Position	Grade	Step	Salary	Classification
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	1	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	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	1	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 POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER POLICE OFFICER	4			Sworn Personnel
	4	1		
POLICE OFFICER POLICE OFFICER		1		Sworn Personnel
	4 4	1		Sworn Personnel
POLICE OFFICER POLICE OFFICER		1		Sworn Personnel
	4	1		Sworn Personnel
POLICE OFFICER	4	1		Sworn Personnel
POLICE OFFICER	1	1		Sworn Personnel
POLICE OFFICER	4	1	,	Sworn Personnel
POLICE OFFICER	1	1		Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
CIVILIAN RECORDS CHIEF CLERK	31	8		Classified
ASSISTANT RADIO OFFICER	28	4/5		Classified
PRINCIPAL CLERK	17	5/6		Classified
PRINCIPAL CLERK	17	7	54,313	Classified
DATA ENTRY TRANSCRIPTIONIST	16	8	53,687	Classified
DATA ENTRY TRANSCRIPTIONIST	16	8	53,687	Classified
SENIOR CLERK	13	3/4	42,694	Classified
SENIOR CLERK	13	8	48,874	Classified
PRINCIPAL CLERK	17	1	44,968	Classified
SENIOR CLERK	13	5/6	45,574	Classified
SENIOR CLERK	13	8		Classified
SENIOR CLERK	13	4/5		Classified
SENIOR CLERK	13	8	48,874	Classified

Position	Grade	Step	Salary Classification
RADIO DISPATCHER	19	2/3	49,769 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	1	48,250 Classified
RADIO DISPATCHER	19	3/4	51,637 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	8	59,765 Classified
RADIO DISPATCHER	19	3/4	52,302 Classified
RADIO DISPATCHER	19	6	56,706 Classified
CLERK	10	6	42,301 Classified
RADIO OFFICER	26	1	0 Classified
SENIOR CLERK	13	1	0 Classified
Total Personal Services For Group:			13,740,102
VACANCY FACTOR			(350,000)
			13,390,102
Animal Control-1203			
SUPERVISOR OF ANIMAL CONTROL	26	3/4	65,858 Classified
ANIMAL CONTROL OFFICER	20	6	58,130 Classified
ANIMAL CONTROL OFFICER	20	3/4	52,961 Classified
KENNEL CUSTODIAN/ADOPT COORD	18	3/4	49,984 Classified
ANIMAL SHELTER RECORD ATTENDANT	1	1	0 Classified
Total Personal Services For Group:			226,933
Public Works-1300	50	_	00.050 4.1
DIRECTOR OF PUBLIC WORKS	50	5	33,252 Administrative
RODENT CONTROL COORDINATOR	26	8	75,847 Classified
SENIOR CLERK	13	3/4	42,694 Classified
PUBLIC WORKS AIDE	19	1	0 Classified
Total Personal Services For Group:			151,792

Position	Grade	Step	Salary	Classification
Public Safety -1301				
TRAFFIC ENGINEER	34	8 _		_Classified
Total Personal Services For Group:			103,079	
111 1 111 1111				
Highway Maintenance-1302	20	0	05.670	Classified
HIGHWAY MAINT. SUPERINTENDENT	32	8		Classified
PRINCIPAL CLERK	17	8		Classified
FOREPERSON	9	7		Classified
FOREPERSON	9	4/5		Classified
FOREPERSON	9	7		Classified
FOREPERSON PRINCIPAL TRAFFIC CAFETY TECH	9	7		Classified
PRINCIPAL TRAFFIC SAFETY TECH	8	7		Classified
GARAGE CLERK	5	7		Classified
LABOR EQUIPMENT OPERATOR	5	7		Classified
LABOR EQUIPMENT OPERATOR	5	1		Classified
LABOR EQUIPMENT OPERATOR	5	1		Classified
LABOR EQUIPMENT OPERATOR	5	7		Classified
LABOR EQUIPMENT OPERATOR	5	7		Classified
LABOR EQUIPMENT OPERATOR	5	7		Classified
MASON	5	6	•	Classified
TRAFFIC SAFETY TECHNICIAN	5	7		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	7		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	6		Classified
LIGHT EQUIP. OPERATOR	3	7	56,512	Classified
LIGHT EQUIP. OPERATOR	3	7	0	Classified
LIGHT EQUIP. OPERATOR	3	7	56,512	Classified
LIGHT EQUIP. OPERATOR	3	7	56,512	Classified
LIGHT EQUIP. OPERATOR	3	6	55,966	Classified
LIGHT EQUIP. OPERATOR	3	6	55,966	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
SKILLED LABORER	2	1/2	50,929	Classified
SKILLED LABORER	2	6	54,630	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	6	54,630	Classified
SKILLED LABORER	2	6	54,630	Classified
HIGHWAY SAFETY OFFICER	5	7	58,803	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	1	0	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	1	0	Classified
SKILLED LABORER	2	6	53,674	Classified
SKILLED LABORER	2	1	0	Classified
SKILLED LABORER	2	7	55,176	Classified
LIGHT EQUIP. OPERATOR				Classified
SKILLED LABORER			0	Classified
Total Personal Services For Group:		_	2,001,940	
Engineering-1303				
CHIEF ENGINEER	38	6	105 288	Classified
CITY SURVEYOR I/II	31	5/6		Classified
SR. ENGINEERING TECH.	26	4/5	•	Classified
OIL ENGINEERING TEOLS.	20	4/0	50,504	Gladollida

Position	Grade	Step	Salary	Classification
Total Personal Services For Group:			260,295	
Building Maintenance-1304				
PUBLIC BUILDINGS SUPERINTENDEN	35	4	62,253	Administrative
DATA ENTRY CLERK	14	8	0	Classified
PLUMBER	26	7	70,764	Classified
HVAC/PLUMBER'S APPRENTICE	24	6	66,485	Classified
SR ELECTRICIAN	26	7	70,764	Classified
ELECTRICIAN	24	6	66,485	Classified
SR BUILDING MAINTENANCE PERSON	6	1	0	Classified
SR BUILDING MAINTENANCE PERSON	6	7	60,333	Classified
SR BLDG MAINT PERSON/CARPENTER	6	7	60,333	Classified
BUILDING MAINTENANCE PERSON	4	7	57,235	Classified
BUILDING MAINTENANCE PERSON	4	1	0	Classified
BUILDING MAINTENANCE PERSON	4	6	56,688	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	4/5	53,337	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
Total Personal Services For Group:			1,119,078	-
·			, ,	
Refuse Removal-1306				
CLEAN CITY PROGRAM COORDINATOR	35	3	59,572	Administrative
			59,572	
Fleet Maintenance-1307				
FLEET MANAGER	32	8	95,679	Classified
SENIOR CLERK	13	8	48,874	
PRINCIPAL MECHANIC	24	7		Classified
AUTO MECHANIC	23	7		Classified
AUTO MECHANIC	23	6		Classified
AUTO MECHANIC	6	1	0	Classified
AUTO MECHANIC	23	7	65,249	Classified
AUTO MECHANIC	23	7	65,249	
	0	-	30,210	_:

Position	Grade	Step	Salary Classification
AUTO MECHANIC	23	7	65,249 Classified
MECHANIC'S ASSISTANT	2	7	55,176 Classified
Total Personal Services For Group:			592,459
Parks and Recreation-1400			
DIRECTOR OF PARKS AND RECREATI	39	5	81,201 Administrative
RECREATION PROGRAM AIDE	25	8	73,158 Classified
PRINCIPAL CLERK	23 17	6	52,557 Classified
GENERAL FOREPERSON	28	8	82,298 Classified
FOREPERSON	9	7	67,036 Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803 Classified
PRINC. LABOR EQUIP OPERATOR	8	7	62,463 Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803 Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803 Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803 Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803 Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803 Classified
LABOR EQUIPMENT OPERATOR	5	1	0 Classified
LIGHT EQUIPMENT OPERATOR	3	6	55,966 Classified
LIGHT EQUIPMENT OPERATOR	3	7	56,512 Classified
LIGHT EQUIPMENT OPERATOR	3	6	55,966 Classified
LIGHT EQUIPMENT OPERATOR	3	6	55,966 Classified
SKILLED LABORER	2	7	55,176 Classified
SKILLED LABORER	2	7	55,176 Classified
SKILLED LABORER	2	6	54,630 Classified
SKILLED LABORER	2	7	55,176 Classified
SKILLED LABORER	2	5/6	54,410 Classified
SKILLED LABORER	2	6	54,630 Classified
STADIUM IRRAGATION SPECIALIST	22	1	0 Classified
FIELD AND MAINT. COORD.	28	1	0 Classified
Total Personal Services For Group:	20	•	1,325,140
Total Forestal Golffied For Group.			1,020,110
Library-1500			
LIBRARY DIRECTOR	7	1	121,209 Library
ASST. LIBRARY DIRECTOR	8	1	104,410 Library
HEAD ADULT SERVICES LIBRARIAN	32	8	90,578 Library
HEAD CHILDREN'S SERVICES LIB.	32	8	92,763 Library
TECHNICAL SERVICES/SYSTEMS COOR.	32	8	92,763 Library
AUBURN BRANCH LIBRARIAN	28	11	86,436 Library
WILLIAM HALL LIBRARIAN	28	5	73,967 Library
YOUNG ADULT LIBRARIAN	24	6	69,148 Library
YOUTH SERVICES LIBRARIAN	24	3	59,099 Library
INFORMATION SERVICES LIBRARIAN	24	11	73,449 Library
INFORMATION SERVICES LIBRARIAN	24	8	70,699 Library
INFORMATION SERVICES LIBRARIAN	24	8	70,699 Library
KNIGHTSVILLE BRANCH LIBRARIAN	24	11	73,449 Library
YOUTH SERVICES LIBRARIAN	24	4/5	60,591 Library
OAKLAWN BRANCH LIBRARIAN	24	6/7	65,598 Library
YOUTH SERVICES LIBRARIAN	24	8	70,699 Library
LIBRARIAN I	24	7	67,760 Library
BUSINESS MANAGER	20	7	67,760 Library
500	_0	•	or, roo Library

Position	Grade	Step	Salary Classification
LIB. ASST III	18	10	58,048 Library
LIBRARIAN I	14	2	40,759 Library
LIB. ASST. II	14	11	51,189 Library
LIB. ASST. II	14	10	50,185 Library
LIB. ASST. II	14	8	49,300 Library
LIB. ASST. II	14	11	51,189 Library
LIB. ASST. II	14	6	48,052 Library
YOUTH SERVICES LIBRARIAN	24	6	69,628 Library
ADMINISTRATIVE ASSISTANT	14	4	43,069 Library
LIB. ASST. II	14	5	44,545 Library
LIB. ASST. II	14	9	50,077 Library
CUSTODIAN	11	4	43,566 Library
COMMUNIATIONS MANAGER	20	6	66,943 Library
Total Personal Services For Group:		_	2,077,627
Senior Services-Administration-1600 SENIOR SERVICES DIRECTOR ASSISTANT DIRECTOR BOOKKEEPER CASE WORKER CLERK Total Personal Services For Group:	39 25 17 19 10	5 8 6/7 4/5 1	81,201 Administrative 73,158 Classified 53,072 Classified 54,246 Classified 0 Classified 261,677
Senior Services-Programs-1601			
PROGRAMS COORDINATOR	20	5/6	56,570 Classified
RECEPTIONIST	10	1	0 Classified
CLERK	10	1	0 Classified
Total Personal Services For Group:		_	56,570
Senior Services-Adult Day Care-1602 ADULT DAY CARE DIRECTOR SOCIAL WORKER ADULT DAY CARE CNA	30 16 10	6 8 3/4	83,779 Classified 53,687 Classified 39,956 Classified

Position	Grade	Step	Salary Classification
ADULT DAY CARE CNA	10	6	42,301 Classified
ADULT DAY CARE CNA	10	1	0 Classified
Total Personal Services For Group:			219,724
Senior Services-Social Services-1603			
SOCIAL SERVICES DIRECTOR	25	8	73,158 Classified
PRINCIPAL CLERK	17	8	55,444 Classified
PROJECTS MANAGER	24	8	45,691 Administrative
Total Personal Services For Group:	24	O	174,293
Coming Complete Transport 4004			
Senior Services-Transvan-1604	00	0/0	55 004 Olasaifiad
DISPATCHER/COORDINATOR	22	2/3	55,621 Classified
ASST. COORDINATOR/DRIVER	5	6	56,729 Classified
TRANSVAN DRIVER	3	6	52,966 Classified
TRANSVAN DRIVER	3	3/4	48,943 Classified
TRANSVAN DRIVER	3	1	0 Classified
TRANSVAN ARMINISTRATIVE ALB	3	2/3	45,695 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:			259,954
Senior Services-Nutrition-1605			
FOOD SERVICE MANAGER	25	1/2	59,485 Classified
CHEF	5	6/7	57,603 Classified
ASSISTANT CHEF	2	7	52,470 Classified
COOK	1	1	0 Classified
ASSISTANT CHEF	2	1	0 Classified
Total Personal Services For Group:			169,558
Senior Services-RSVP-1606			
DIRECTOR RSVP	23	6/7	65,760 Classified
PROGRAM ASSISTANT RSVP	20	1	0 Classified
Total Personal Services For Group:			65,760
Tax Board of Review-1901			
BOARD OF TAX REVIEW MEMBER	3	1	3,000 Classified
BOARD OF TAX REVIEW MEMBER	3	1	3,000 Classified
BOARD OF TAX REVIEW MEMBER	3	1	3,000 Classified
	-		9,000
Harbor Master-1902			
HARBOR MASTER	6	1	3,500 Appointed
Total Personal Services For Group:	U	'	3,500 Appointed
Total I disorial del vices I di Gioup.			
Total General Fund			43,625,065

Position	Grade	Step	Salary Classification
Ice Rink Fund-3800			
ICE RINK MANAGER OF OPERATIONS	39	1	69,763 Administrative
			69,763
Community Development Block Grant (CDBG)-7000			
COMMUNITY DEVELOPMENT DIRECTOR	35	6	67,993 Administrative
FINANCE AND COMPLIANCE OFFICER	32	8	95,338 Classified
COMMUNITY DEV. RESOURCE SPEC.	22	5/6	60,351 Classified
Total Personal Services For Group:			223,682
Workforce Investment Act (WIA)-7010			
DIRECTOR OF WORKFORCE DEVELOPMENT	39	5	79,997 Administrative
CAREER & EMPLOYMENT COUNSELOR	25	1	56,266 Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	68,914 Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	68,914 Classified
Total Personal Services For Group:			274,091
Sewer Department-8000			
ENVIRONMENTAL PROGRAM MANAGER	35	7	103,987 Classified
ENVIROMENTAL ENGINEER/SCIENTIST	32	1/2	78,069 Classified
Total Personal Services For Group:			182,056
Total City Employees			44,374,658

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, Ice Rink Fund, the Insurance Fund and the Capital Budget for the Fiscal Year commencing July 1, 2024 and ending June 30, 2025 and adopting the Capital Improvement Program for the four succeeding years.

No. 2024-17

Approved: April, 29 2024 /s/ Jessica M. Marino

Jessica M. Marino, Council President

Resolved that the Operating Budget for the fiscal year commencing July 1, 2024 and ending June 30, 2025, as submitted to the City Council by the Mayor on April 1, 2024, pursuant to Section 6.03 of the City Charter is hereby adopted by the City Council, pursuant to Section 6.09 of the City Charter,

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

	As Submitted By The Mayor	As Amended By The Council	Final Variance
Executive			
Account Description			
SALARY SCHEDULE	470,193	422,333	(47,860)
PART-TIME HELP	0	0	O O
PAYROLL TAXES	36,393	32,732	(3,661)
PENSION CONTRIBUTION	36,738	31,923	(4,815)
HOSPITALIZATION	96,010	71,125	(24,885)
HOSPITALIZATION BUYBACK	2,535	2,535	O O
GROUP LIFE INSURANCE	1,344	1,152	(192)
OFFICE SUPPLIES AND EXPENSES	10,500	10,500) O
PRINTING AND DUPLICATING	2,500	2,000	(500)
CONTINGENCY	0	0	` o´
DUES	0	0	0
DUES-RI LG OF CITIES AND TOWNS	40,131	40,131	0
ORDERS OF MAYOR	6,500	6,500	0
PUBLIC OBSERVANCES & HOLIDAYS	2,000	2,000	0
Total For Executive	704,844	622,931	(81,913)
City Council Account Description			
SALARY SCHEDULE	56,000	56,000	0
PAYROLL TAXES	6,212	6,212	0
PENSION CONTRIBUTION	604	604	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
PRINTING AND DUPLICATING	1,000	1,000	0
DEPARTMENTAL EXPENSES	29,000	29,000	0
AUDIT OF CITY BOOKS	95,000	95,000	0
ADVERTISING	12,000	12,000	0
CITY CODE	5,000	5,000	0
COUNCIL'S AUDITOR	29,720	29,720	0
COUNCIL'S LEGAL COUNSEL	42,000	42,000	0
STENOGRADHIC	14,000	14,000	0
ORDERS OF THE COUNCIL	2,100	2,100	0
ORDERS OF THE COUNCIL/PERS. SERV.	0	0	0
GRANT WRITER	48,000	48,000	0
VIDEO STREAMING	17,000	32,000	15,000
COUNCIL CONTINGENCY	0	0	. 0
Total For City Council	357,636	372,636	15,000

Department of Law

Account Description			
Account Description PART-TIME HELP	15,000	15 000	0
		15,000	0
PAYROLL TAXES	1,150	1,150	0
OFFICE SUPPLIES AND EXPENSES	700	700	0
ADMINISTRATIVE LEGAL EXPENSE	7,500	7,500	0
CITY SOLICITORS' FEES	214,000	214,000	0
OUTSIDE LEGAL SERVICES	350,000	350,000	0
SETTLEMENTS	0	0	0
Total For Department of Law	588,350	588,350	0
Department of Personnel			
Account Description			
SALARY SCHEDULE	135,329	135,329	0
PART-TIME HELP	30,000	30,000	0
PAYROLL TAXES	10,756	10,756	0
PENSION CONTRIBUTION	13,614	13,614	0
HOSPITALIZATION	13,712	13,712	0
HOSPITALIZATION BUYBACK	5,301	5,301	0
GROUP LIFE INSURANCE	384	384	0
OFFICE SUPPLIES AND EXPENSES	300	300	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
DRUG AND ALCOHOL TESTING	5,500	5,500	0
EMPLOYEE ASSISTANCE PROGRAM	5,000	5,000	0
Total For Dept. of Personnel	220,896	220,896	0
City Clerk			
Account Description			
SALARY SCHEDULE	350,708	350,708	0
OVERTIME	5,000	5,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,821	2,821	0
CLERICAL ASSISTANCE	35,000	40,000	5,000
PAYROLL TAXES	27,417	27,800	383
PENSION CONTRIBUTION	48,834	48,834	0
HOSPITALIZATION	46,837	46,837	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	5,200	5,200	0
GROUP LIFE INSURANCE	1,152	1,152	0
DEPARTMENTAL EXPENSES		17,647	0
	17,647		
DOG LICENSES & CENSUS	800	800	0
LICENSE ADVERTISING PHOTOSTATIC OPERATION	3,000	3,000	0
	5,000	5,000	0
PROBATE ADVERTISING	14,000	14,000	0
RI CERTIFIED VITALS	0	0	0
RI FISH & GAME LICENSES	0	0	0
RI MARRIAGE LICENSES	0	0	0
RI-REAL ESTATE TAX	0	0	0
ZONE CHANGE	1,000	1,000	0
MUNICIPAL CODE RECODIFICATION	0	25,000	25,000
Total For City Clerk	564,416	594,799	30,383
Probate Court			
Account Description			
SALARY SCHEDULE	17,500	17,500	0
PAYROLL TAXES	1,339	1,339	0
DEPARTMENTAL EXPENSES	0	0	0
Total For Probate Court	18,839	18,839	0

Municipal Court

Account Description			
SALARY SCHEDULE	137,193	137,193	0
OVERTIME	0	0	0
DIFFERENTIAL	7,500	7,500	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	40,000	40,000	0
PAYROLL TAXES	10,572	10,572	0
PENSION CONTRIBUTION	13,341	13,341	0
HOSPITALIZATION	21,547	21,547	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	1,000	1,000	0
GROUP LIFE INSURANCE	384	384	0
OFFICE SUPPLIES AND EXPENSES	2,100	2,100	0
DEPARTMENTAL EXPENSES	45,000	45,000	0
ADVANCED PAYMENT ST. OF RI	45,000	45,000	0
Total For Municipal Court	323,637	323,637	0
Total For Municipal Court	323,037	323,037	U
Board of Canvassers			
Account Description			
SALARY SCHEDULE	236,917	241,317	4,400
OVERTIME	15,000	15,000	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	18,336	18,673	337
PENSION CONTRIBUTION	34,500	34,500	0
HOSPITALIZATION	72,297	72,297	0
HOSPITALIZATION BUYBACK	2,767	2,767	0
GROUP LIFE INSURANCE	768	768	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
MAINTENANCE CONTRACTS	175	175	0
EDUCATION PROGRAM	400	400	0
ELECTIONS	225,000	225,000	0
DIRECTION OF ELECTIONS	6,000	6,000	0
DIRECTION OF ELECTIONS Total For Board of Canvassers	6,000 613,160	6,000 617,897	4,737
		,	
Total For Board of Canvassers Department of Planning		,	
Total For Board of Canvassers Department of Planning Account Description	613,160	617,897	4,737
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE	613,160 359,519	617,897 359,519	4,737
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME	613,160 359,519 5,000	617,897 359,519 5,000	4,737 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS	613,160 359,519 5,000 0	617,897 359,519 5,000 0	4,737 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP	359,519 5,000 0 5,000	617,897 359,519 5,000 0 5,000	4,737 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES	359,519 5,000 0 5,000 27,516	359,519 5,000 0 5,000 27,516	4,737 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION	359,519 5,000 0 5,000 27,516 39,750	359,519 5,000 0 5,000 27,516 39,750	4,737 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION	359,519 5,000 0 5,000 27,516 39,750 99,426	359,519 5,000 0 5,000 27,516 39,750 99,426	4,737 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK	359,519 5,000 0 5,000 27,516 39,750 99,426 0	359,519 5,000 0 5,000 27,516 39,750 99,426 0	4,737 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960	359,519 5,000 0 5,000 27,516 39,750 99,426 0	4,737 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250	4,737 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500	4,737 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0 1,250	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0 1,250	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0 1,250	617,897 359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0 1,250 0	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0 1,250	617,897 359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0 1,250 0	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0 1,250 0 542,421	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0 1,250 0 0	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description SALARY SCHEDULE	613,160 359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0 1,250 0 542,421	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0 1,250 0 0	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0 1,250 0 542,421	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0 1,250 0 0	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0
Total For Board of Canvassers Department of Planning Account Description SALARY SCHEDULE OVERTIME EXTRA VACATION AFTER 10 YRS PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE PRINTING AND DUPLICATING DEPARTMENTAL EXPENSES EDUCATION PROGRAM FEDERAL GRANTS PUBLIC HEARINGS COMPREHENSIVE PLAN UPDATE FLOOD PLAIN MANAGEMENT Total For City Planning Div. of Economic Development Account Description SALARY SCHEDULE OVERTIME	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 2,250 0 1,250 0 542,421	359,519 5,000 0 5,000 27,516 39,750 99,426 0 960 250 1,500 3,000 0 1,250 0 0 543,171	4,737 0 0 0 0 0 0 0 0 0 0 0 0 0

PAYROLL TAXES	6,212	6,212	0
PENSION CONTRIBUTION	8,169	8,169	0
HOSPITALIZATION	24,885	24,885	0
GROUP LIFE INSURANCE	192	192	0
	_		
OFFICE SUPPLIES AND EXPENSES	400	400	0
CHAMBER OF COMMERCE/ACTIVITIES	0	0	0
MARKETING	1,000	1,000	0
PROGRAM ACTIVITIES	500	500	0
Total For Economic Development	122,559	122,559	0
Department of Inspections			
·			
Account Description			
SALARY SCHEDULE	750.000	750.000	0
	759,008	759,008	0
OVERTIME	1,500	1,500	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	5,753	5,753	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	58,657	58,657	0
PENSION CONTRIBUTION	88,555	88,555	0
HOSPITALIZATION	161,675	161,675	0
HOSPITALIZATION BUYBACK	2,000	2,000	0
GROUP LIFE INSURANCE	1,920	1,920	0
OFFICE SUPPLIES AND EXPENSES	3,000	3,000	0
DEPARTMENTAL EXPENSES	30,000	30,000	0
GASOLINE & OIL	8,000	8,000	0
EDUCATION PROGRAM	1,000	1,000	0
REPLACEMENT VEHICLES	0	0	0
AMER DISABILITIES ACT EXPENSE	105,000	105,000	0
EXPENSES - ZONING BOARD	9,000	9,000	0
RADON EXPENSE	2,000	2,000	0
Total For Dept. of Inspections	1,237,068	1,237,068	0
Total For Dept. of Inspections	1,237,000	1,207,000	O
	1,237,000	1,207,000	O
Finance Department	1,207,000	1,207,000	U
Finance Department	1,207,000	1,237,000	Ü
Finance Department Account Description			
Account Description SALARY SCHEDULE	208,632	208,632	0
Finance Department Account Description			
Account Description SALARY SCHEDULE OVERTIME	208,632 3,000	208,632 3,000	0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	208,632 3,000 10,000	208,632 3,000 10,000	0 0 0
Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	208,632 3,000 10,000 0	208,632 3,000 10,000 0	0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	208,632 3,000 10,000	208,632 3,000 10,000	0 0 0
Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE	208,632 3,000 10,000 0	208,632 3,000 10,000 0	0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP	208,632 3,000 10,000 0 150,000	208,632 3,000 10,000 0 150,000	0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES	208,632 3,000 10,000 0 150,000 0 15,960	208,632 3,000 10,000 0 150,000 0 15,960	0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP	208,632 3,000 10,000 0 150,000	208,632 3,000 10,000 0 150,000	0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES	208,632 3,000 10,000 0 150,000 0 15,960	208,632 3,000 10,000 0 150,000 0 15,960	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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427	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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384	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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000	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 BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000	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 BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800	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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000	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 BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800	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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500	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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000	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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500	0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500	0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781 427,818 10,000 14,650	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781 427,818 10,000 14,650	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781 427,818 10,000 14,650 3,700	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781 427,818 10,000 14,650 3,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781 427,818 10,000 14,650 3,700 34,212	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781 427,818 10,000 14,650 3,700 34,212	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Finance Department Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781 427,818 10,000 14,650 3,700	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781 427,818 10,000 14,650 3,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES PENSION CONTRIBUTION	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781 427,818 10,000 14,650 3,700 34,212 62,013	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781 427,818 10,000 14,650 3,700 34,212 62,013	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION 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	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781 427,818 10,000 14,650 3,700 34,212 62,013 52,717	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781 427,818 10,000 14,650 3,700 34,212 62,013 52,717	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS SEVERANCE PART-TIME HELP PAYROLL TAXES PENSION CONTRIBUTION HOSPITALIZATION HOSPITALIZATION BUYBACK GROUP LIFE INSURANCE UNEMPLOYMENT COMPENSATION CONTRIBUTION TO INSURANCE RISK OFFICE SUPPLIES AND EXPENSES DEPARTMENTAL EXPENSES BANK CHARGES Total For Finance Division of Accounting and Controls Account Description SALARY SCHEDULE OVERTIME DIFFERENTIAL EXTRA VACATION AFTER 10 YRS PAYROLL TAXES PENSION CONTRIBUTION	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 2,500 1,489,781 427,818 10,000 14,650 3,700 34,212 62,013	208,632 3,000 10,000 0 150,000 0 15,960 22,078 51,427 0 384 10,000 1,000,000 800 15,000 500 1,487,781 427,818 10,000 14,650 3,700 34,212 62,013	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

GROUP LIFE INSURANCE	960	960	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
DEPARTMENTAL EXPENSES	2,500	2,500	0
Total For Div. Of Acct. Control	625,270	625,270	0
Division of Assessment			
Account Description			
SALARY SCHEDULE	339,983	339,983	0
OVERTIME	5,000	5,000	0
DIFFERENTIAL	5,883	5,883	0
EXTRA VACATION AFTER 10 YRS	1,956	1,956	0
PAYROLL TAXES	26,582	26,582	0
PENSION CONTRIBUTION	45,149	45,149	0
HOSPITALIZATION	74,934	74,934	0
HOSPITALIZATION BUYBACK	5,533	5,533	0
GROUP LIFE INSURANCE	960	960	0
OFFICE SUPPLIES AND EXPENSES	1,200	1,200	0
DEPARTMENTAL EXPENSES	31,000	31,000	0
STATE REVALUATION	0	0	0
Total For Div. Of Assessment	538,180	538,180	0
Division of Contracts & Purchasing			
Account Description			
SALARY SCHEDULE	154,789	154,789	0
OVERTIME	7,000	7,000	0
DIFFERENTIAL STEP 40 VPS	0	0	0
EXTRA VACATION AFTER 10 YRS	2,047	2,047	0
PAYROLL TAXES	11,998	11,998	0
PENSION CONTRIBUTION	21,871	21,871	0
HOSPITALIZATION	49,226	49,226	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	384	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
DEPARTMENTAL EXPENSES ADVERTISING	2,000 2,000	2,000 2,000	0
Total For Div. Of Cont. & Purch	252,315	252,315	0
Total For Div. Of Cont. & Fulcif	202,310	202,310	U
Division of Information Technology			
Account Description	0.45 707	045 707	
SALARY SCHEDULE	215,787	215,787	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL EXTRA VACATION AFTER 10 YRS	57,000	57,000	0
PART-TIME HELP	2,972 0	2,972 0	0 0
PAYROLL TAXES	16,735	16,735	0
PENSION CONTRIBUTION	31,827	31,827	0
HOSPITALIZATION	61,852	61,852	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	01,032	01,032	0
GROUP LIFE INSURANCE	576	576	0
SUPPLIES	33,000	33,000	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
PROFESSIONAL SERVICES	104,000	104,000	0
EQUIPMENT	50,000	50,000	0
COMPUTER MAINT. & FEES	575,000	575,000	0
SYSTEM UPGRADES	50,000	50,000	0
TECHNOLOGY UPGRADES	75,000	75,000	0
TELEPHONE	147,000	147,000	0
Total For Info. Technology	1,423,749	1,423,749	0
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Division of Treasury & Collections

Account Description			
SALARY SCHEDULE	310,275	310,275	0
OVERTIME	5,000	5,000	0
DIFFERENTIAL	18,901	18,901	0
EXTRA VACATION AFTER 10 YRS	3,063	3,063	0
	3,000	3,000	0
CLERICAL ASSISTANCE			
PAYROLL TAXES	23,970	23,970	0
PENSION CONTRIBUTION	41,933	41,933	0
HOSPITALIZATION	97,874	97,874	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	960	960	0
OFFICE SUPPLIES AND EXPENSES	4,000	4,000	0
DEPARTMENTAL EXPENSES	30,000	30,000	0
EQUIPMENT REPAIRS	0	0	0
PROFESSIONAL SERVICES	48,000	48,000	0
POSTAGE	90,000	90,000	0
Total For Div. Of Treas & Coll.	676,976	676,976	0
	•	,	
Fire Department			
Account Description			
SALARY SCHEDULE	16,184,022	16,184,022	0
OVERTIME	4,250,000	4,250,000	0
DIFFERENTIAL	160,000	160,000	0
LEGAL HOLIDAY PAY	1,545,911	1,545,911	0
LONGEVITY	1,746,132	1,746,132	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	500,000	500,000	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	358,407	358,407	0
PENSION CONTRIBUTION	2,168,667	2,168,667	0
HOSPITALIZATION	4,994,460	4,994,460	0
GROUP LIFE INSURANCE	49,152	49,152	0
ANNUITY	436,378	436,378	0
LEGAL SERVICES FUND	6,000	6,000	0
NORMAL COST-CITY PENSION	53,593	53,593	0
UNIFORMS	150,000	150,000	0
UNIFORM CLEANING ALLOWANCE	278,000	278,000	0
OFFICE SUPPLIES AND EXPENSES	8,500	8,500	0
DEPARTMENTAL EXPENSES	24,000	24,000	0
EQUIPMENT REPAIRS	300,000	300,000	0
GASOLINE & OIL	270,000	270,000	0
REPLACEMENT VEHICLES	250,000	250,000	0
DEFENSE CIVIL PREP. DIV	2,000	2,000	0
EDUC. PROGRAM (FIRE PREV.)	9,000	9,000	0
FIRE FIGHTING EQT.	44,000	44,000	0
HAZARDOUS MATERIALS	25,000	25,000	0
HOME LAND SECURITY EXPENSE	. 0	0	0
HOUSEKEEPING	16,000	16,000	0
LAUNDRY	20,000	20,000	0
MEDICAL SUPPLIES	170,000	170,000	0
OTHER EQUIPMENT	35,000	35,000	0
		125,000	
PROTECTIVE EQUIP.(CLOTHING)	125,000		0
RENTAL OF HYDRANTS	1,275,000	1,275,000	0
TIRES & TUBES	55,000	55,000	0
IOD RETIREES	20,000	20,000	0
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	200,000	200,000	0
PHYSICAL EXAMS	74,200	74,200	0
TRAINING PROGRAM	40,000	40,000	0
CITY CLAIMS	0	0	0
Total For Fire	35,843,422	35,843,422	0

Fire Alarm

Assessmant Description			
Account Description DEPARTMENTAL EXPENSES	3,000	3,000	0
CABLE MAINTENANCE AND REPAIRS	8,000	8,000	0
COMPUTER MAINT AND REPAIRS	130,000	130,000	0
RADIO MAINTENANCE	40,000	40,000	0
TRAFFIC SIGNAL REPAIRS	85,000	50,000	(35,000)
UPKEEP OF CONSOLE	35,000	35,000	0
ELECTRICAL EQUIP. REPAIRS	2,000	2,000	0
Total For Fire Alarm	303,000	268,000	(35,000)
Police Department			, ,
Account Description			
SALARY SCHEDULE	13,390,102	13,390,102	0
OVERTIME OPEGIAL BUTY	1,500,000	1,500,000	0
SPECIAL DUTY	191,000	191,000	0
DIFFERENTIAL LIGHT BAY BAY	15,000	15,000	0
LEGAL HOLIDAY PAY	1,258,910	1,258,910	0
LONGEVITY EXTRA MACATION AFTER 10 MRS	1,570,590	1,570,590	0
EXTRA VACATION AFTER 10 YRS SEVERANCE	87,239 200,000	87,239 200,000	0
SCHOOL SAFETY INITIATIVE	106,000	106,000	0
PART-TIME HELP	45,000	45,000	0
PAYROLL TAXES	337,727	337,727	0
PENSION CONTRIBUTION	2,884,129	2,884,129	0
HOSPITALIZATION	3,620,139	3,620,139	0
HOSPITALIZATION BUYBACK	33,143	33,143	0
GROUP LIFE INSURANCE	40,272	40,272	0
NORMAL COST-CITY PENSION	33,796	33,796	0
UNIFORMS	120,000	120,000	0
UNIFORM CLEANING ALLOWANCE	233,000	233,000	0
DEPARTMENTAL EXPENSES	85,000	85,000	0
GASOLINE & OIL	275,000	275,000	0
MAINTENANCE CONTRACTS	300,000	300,000	0
EDUCATION PROGRAM	37,200	37,200	0
AMMUNITION	60,000	60,000	0
BCI	20,000	20,000	0
CHILD CARE FINGERPRINT CARDS	5,000	5,000	0
COMMUNITY POLICE	3,200	3,200	0
COMPUTER EXPENSES	100,000	100,000	0
CROSSING GAURDS	500,000	500,000	0
EQUIPMENT - PERSONNEL	50,000	50,000	0
PATROL	50,000	50,000	0
RENT	1,413,298	1,397,686	(15,612)
REPLACEMENT VEHICLES - MARKED	488,000	488,000	0
CIU EQUIPMENT/TECHNOLOGY	20,000	20,000	0
POLICE EXPLORER PROGRAM	5,000	5,000	0
IOD RETIREES	10,000	10,000	0
ELECTRICAL EQUIP. REPAIRS	20,000	20,000	0
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	60,000	60,000	0
PHYSICAL EXAMS	3,000	3,000	0
TRAINING PROGRAM	35,000	35,000	0
CITY CLAIMS	35,000	35,000	0
ADMINISTRATION, PLANNING I/A	15,000	15,000	0
EMERGENCY SERVICE UNITS Total For Police Department	7,500 29,263,245	7,500 29,247,633	(15,612)
Total For Police Department	25,203,243	25,241,033	(10,012)

Animal Control

Account Description			
SALARY SCHEDULE	226,933	226,933	0
OVERTIME	2,000	2.000	0
EXTRA VACATION AFTER 10 YRS	2,000	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	17,437	17,437	0
			0
PENSION CONTRIBUTION	26,750	26,750	
HOSPITALIZATION	48,090	48,090	0
HOSPITALIZATION BUYBACK	1,000	1,000	0
GROUP LIFE INSURANCE	768	768	0
UNIFORMS	2,300	2,300	0
EQUIPMENT	1,000	1,000	0
CARE OF ANIMALS	35,000	35,000	0
Total For Police-Animal Cont	361,278	361,278	0
Rescue Fund			
Account Description			
PUBLIC FUND FOR RESCUE	1,000,000	1,000,000	0
BILLING EXPENSE	165,000	165,000	0
Total For Rescue Fund	1,165,000	1,165,000	0
Total For Rescue Fund	1,165,000	1,165,000	U
Long Term Obligations			
Account Description			
POLICE PEN UNFUNDED LIAB	9,303,043	9,303,043	0
FIRE PENSION UNFUNDED LIAB	13,075,054	13,075,054	0
RETIREE HEALTH/LIFE INSURANCE	5,491,321	5,491,321	0
Total For Long Term Debt	27,869,418	27,869,418	0
Total For Long Term Debt	27,009,410	27,003,410	O
Department of Public Works			
Account Description			
SALARY SCHEDULE	151,792	151,792	0
OVERTIME	3,000	3,000	0
DIFFERENTIAL	23,500	23,500	0
EXTRA VACATION AFTER 10 YRS	1,489	1,489	0
PAYROLL TAXES	11,766	11,766	0
PENSION CONTRIBUTION	21,781	21,781	0
HOSPITALIZATION	43,537	43,537	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	432	432	0
OFFICE SUPPLIES AND EXPENSES	800	800	0
DEPARTMENTAL EXPENSES	750	750	0
UNIFORM ALLOWANCE	550	550	0
GASOLINE & OIL	6,500	6,500	0
LIGHTING STREETS	450,000	450,000	0
PUBLIC WORKS FACILITY MAINTENANCE	90,000	90,000	0
RODENT CONTROL PROGRAM	25,000	25,000	0
COMMUNICATIONS	1,000	1,000	0
SIDEWALK PROGRAM	30,000	130,000	100,000
Total For Dept. of Public Works	861,897	961,897	100,000
·	301,301	001,001	100,000
Division of Traffic Safety			
Account Description		400.000	-
SALARY SCHEDULE	103,079	103,079	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
LONGEVITY	0	0	0
EXTRA VACATION AFTER 10 YRS	1,982	1,982	0
PAYROLL TAXES	8,037	8,037	0

LICEDITALIZATION	14,010	14,010	0
HOSPITALIZATION BUYBACK	11,867	11,867	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	192	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	80,000	80,000
COMMUNICATIONS	0	0	0
Total For Public Safety	139,767	219,767	80,000
•			
Division of Highway Maintenance			
Account Description			
SALARY SCHEDULE	2,001,940	2,001,940	0
OVERTIME	25,000	25,000	0
DIFFERENTIAL	65,000	65,000	0
LONGEVITY	22,971	22,971	0
EXTRA VACATION AFTER 10 YRS	5,485	5,485	0
PAYROLL TAXES	161,008	161,008	0
		•	
PENSION CONTRIBUTION	337,468	337,468	0
HOSPITALIZATION	511,101	511,101	0
HOSPITALIZATION BUYBACK	50,678	50,678	0
GROUP LIFE INSURANCE	6,528	6,528	0
LEGAL SERVICES FUND	2,912	2,912	0
OFFICE SUPPLIES AND EXPENSES	600	600	0
DEPARTMENTAL EXPENSES	9,500	9,500	0
EQUIPMENT REPAIRS	8,500	8,500	0
UNIFORMS	23,600	23,600	0
GASOLINE & OIL	110,000	110,000	0
CITY CLAIMS	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	30,000	30,000	0
PAVEMENT MARKING MATERIALS	100,000	100,000	0
TRAFFIC SIGN MATERIALS	38,000	38,000	0
CONSTRUCTION & RECONSTRUCTION	150,000	150,000	0
SNOW REMOVAL EQUIPMENT REPAIRS	75,000	60,000	(15,000)
SNOW REMOVAL MATERIALS	300,000	300,000	0
SNOW REMOVAL OVERTIME	125,000	125,000	0
SNOW REMOVAL VENDORS/CONTRTORS	225,000	225,000	0
TOOLS AND SUPPLIES	18,000	18,000	0
Total For Div. Of Highway	4,403,291	4,388,291	(15,000)
Division of Engineering			
Account Description			
SALARY SCHEDULE	260,295	260,295	0
OVERTIME	10,000	10,000	0
EXTRA VACATION AFTER 10 YRS	1,663	1,663	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	20,430	20,430	0
PENSION CONTRIBUTION	30,111	30,111	0
HOSPITALIZATION	35,979	35,979	0
HOSPITALIZATION BUYBACK	5,100	5,100	0
GROUP LIFE INSURANCE	576	576	0
OFFICE SUPPLIES AND EXPENSES	500	500	0
DEPARTMENTAL EXPENSES	1,500	1,500	0
GASOLINE & OIL	1,500	1,500	0
EQUIPMENT	300	300	0
REPLACEMENT VEHICLES	0	0	0
DRFT. & BLUEPRINT SUPPLIES	425	425	0
SURVEYING SUPPLIES	1,000	1,000	0
		•	0
Total For Div. of Engineering	369,379	369,379	U

PENSION CONTRIBUTION

14,610

14,610

0

Division of Building Maintenance

SALARY SCHEDULE	Account Description			
OVERTIME 45,000 45,000 0 DIFFERENTIAL 31,932 31,932 0 LONGEVITY 0 0 0 EXTRA VACATION AFTER 10 YRS 0 0 0 PAYROLL TAXES 88,8786 88,786 0 PENSION CONTRIBUTION 182,751 182,751 1 HOSPITALIZATION BUYBACK 28,471 256,417 0 GROUP LIFE INSURANCE 3,848 3,648 0 LEGAL SERVICES FUND 1,872 1,872 0 OFFICE SUPPLIES AND EXPENSES 750 750 0 DEPARTMENTAL EXPENSES 80,000 80,000 0 ELECTRICITY 340,000 340,000 0 WATER 35,000 35,000 0 UNIFORMS 16,675 16,675 0 GASOLINE & OIL 18,000 18,000 0 MAINTENANCE CONTRACTS 190,000 190,000 190,000 RELCTRICAL SUPPLIES 50,000 10 0 <		1 119 078	1 119 078	0
DIFFERENTIAL				
CONCEVITY			•	
EXTRA VACATION AFTER 10 YRS				
PAYROLL TAXES				
PENSION CONTRIBUTION				
HOSPITALIZATION 256,417 266,417 0 1 0 1 0 1 1 1 1 1				
HOSPITALIZATION BUYBACK 28,471 28,471 0 0 0 0 0 0 0 0 0				
GROUP LIFE INSURANCE 3,648 3,648 0 LEGAL SERVICES FUND 1,872 1,872 0 OFFICE SUPPLIES AND EXPENSES 750 750 0 DEPARTMENTAL EXPENSES 80,000 80,000 0 ELECTRICITY 340,000 340,000 0 WATER 35,000 35,000 0 UNIFORMS 16,675 16,675 10 GASOLINE & OIL 18,000 18,000 10 MAINTENANCE CONTRACTS 190,000 190,000 0 MEPLACEMENT VEHICLES 50,000 42,000 (8,000) ELECTRICAL SUPPLIES 50,000 42,000 (8,000) FULL 110,000 110,000 0 HARDWARE AND TOOLS 13,000 13,000 0 LUMBER 5,000 5,000 5,000 0 PLUMBING & HEATING SUPPLIES 50,000 5,000 0 CITY SUPPLIES 20,000 15,000 5,000 SPRAYING & CARE OF TREES 225,000 25,0				
LEGAL SERVICES FUND				
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DEPARTMENTAL EXPENSES				
ELECTRICITY 340,000 340,000 0 WATER 35,000 35,000 0 UNIFORMS 16,675 16,675 10,675 0 0 0 0 0 0 0 0 0				
WATER 35,000 35,000 0 UNIFORMS 16,675 16,675 0 GASOLINE & OIL 18,000 19,000 0 MAINTENANCE CONTRACTS 190,000 190,000 0 REPLACEMENT VEHICLES 0 0 0 0 ELECTRICAL SUPPLIES 50,000 42,000 (8,000) FUEL 110,000 110,000 0 HARDWARE AND TOOLS 13,000 13,000 0 LUMBER 5,000 5,000 0 PAINT AND GLASS 5,000 5,000 0 PLUMBING & HEATING SUPPLIES 50,000 50,000 0 CITY SUPPLIES 20,000 15,000 5,000 CITY SUPPLIES 20,000 15,000 5,000 Total For DIV. Of Bldg. Maint. 2,691,380 2,678,380 (13,000) Care of Trees 225,000 225,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000				
UNIFORMS			•	
GASOLINE & OIL 18,000 18,000 0 MAINTENANCE CONTRACTS 190,000 190,000 0 REPLACEMENT VEHICLES 0 0 0 0 ELECTRICAL SUPPLIES 50,000 42,000 (8,000) FUEL 110,000 110,000 0 HARDWARE AND TOOLS 130,000 13,000 0 LUMBER 5,000 5,000 0 PAINT AND GLASS 50,000 5,000 0 PLUMBING & HEATING SUPPLIES 50,000 50,000 0 CITY SUPPLIES 20,000 15,000 5,000 Total For Div. Of Bildg. Maint. 2,691,380 2,678,380 (13,000) Care of Trees Account Description SPRAYING & CARE OF TREES 225,000 225,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal Account Description 59,572 <td></td> <td></td> <td></td> <td></td>				
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HARDWARE AND TOOLS 13,000 13,000 0 LUMBER 5,000 5,000 0 PAINT AND GLASS 5,000 5,000 0 PLUMBING & HEATING SUPPLIES 50,000 50,000 0 CITY SUPPLIES 20,000 15,000 (5,000) Total For Div. Of Bldg. Maint. 2,691,380 2,678,380 (13,000) Care of Trees Account Description SPRAYING & CARE OF TREES 225,000 225,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION BUYBACK 0 0 0 GASOLINE & OiL 0 0 0 0 GREFUSE			,	, ,
LUMBER				
PAINT AND GLASS 5,000 5,000 0				
PLUMBING & HEATING SUPPLIES 50,000 50,000 0 CITY SUPPLIES 20,000 15,000 (5,000) CITY SUPPLIES 2,691,380 2,678,380 (13,000) Care of Trees	··-			
CITY SUPPLIES 20,000 15,000 (5,000) Total For Div. Of Bldg. Maint. 2,691,380 2,678,380 (13,000) Care of Trees Account Description SPRAYING & CARE OF TREES 225,000 225,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0				
Care of Trees 2,691,380 2,678,380 (13,000) Account Description 225,000 225,000 0 SPRAYING & CARE OF TREES 30,000 30,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal Account Description 59,572 59,572 0 SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 WHITE GOODS/AMNESTIY PROGRAM 50,000<				-
Care of Trees Account Description 225,000 225,000 0 SPRAYING & CARE OF TREES 30,000 30,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVAL-OTHER 80,000 50,000 0			· ·	
Account Description SPRAYING & CARE OF TREES 225,000 225,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal	Total For Div. Of Bldg. Maint.	2,691,380	2,678,380	(13,000)
SPRAYING & CARE OF TREES 225,000 225,000 0 PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 50,000 <td>Care of Trees</td> <td></td> <td></td> <td></td>	Care of Trees			
PLANTING OF TREES 30,000 30,000 0 Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal	Account Description			
Total For Care of Trees 255,000 255,000 0 Refuse Removal and Disposal Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 50,000	SPRAYING & CARE OF TREES	225,000	225,000	0
Refuse Removal and Disposal Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	PLANTING OF TREES	30,000	30,000	0
Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	Total For Care of Trees	255,000	255,000	0
Account Description SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0				
SALARY SCHEDULE 59,572 59,572 0 PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	Refuse Removal and Disposal			
PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	Account Description			
PAYROLL TAXES 4,557 4,557 0 PENSION CONTRIBUTION 5,993 5,993 0 HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	SALARY SCHEDULE	59,572	59,572	0
HOSPITALIZATION 10,100 10,100 0 HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	PAYROLL TAXES			0
HOSPITALIZATION BUYBACK 0 0 0 GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	PENSION CONTRIBUTION	5,993	5,993	0
GROUP LIFE INSURANCE 192 192 0 GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	HOSPITALIZATION	10,100	10,100	0
GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0	HOSPITALIZATION BUYBACK	0	0	0
GASOLINE & OIL 0 0 0 0 REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0		192	192	0
REFUSE REMOVAL HAULING 5,627,407 5,627,407 0 REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0				0
REFUSE REMOVAL TIPPING FEES 1,810,954 1,810,954 0 REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0				
REFUSE REMOVAL-OTHER 80,000 80,000 0 REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0				
REFUSEREMOVALRECYCLINGCONTAIN 0 0 0 WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0				
WHITE GOODS/AMNESTIY PROGRAM 50,000 50,000 0				

Division of Fleet Management

Total For Dept. of Parks & Rec.

Account Description			
SALARY SCHEDULE	592,459	592,459	0
OVERTIME	36,000	36,000	0
DIFFERENTIAL	44,600	44,600	0
LONGEVITY	9,777	9,777	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	47,013	47,013	0
PENSION CONTRIBUTION	99,431	99,431	0
HOSPITALIZATION	181,541	181,541	0
HOSPITALIZATION HOSPITALIZATION BUYBACK			0
	6,686	6,686	
GROUP LIFE INSURANCE	1,728	1,728	0
LEGAL SERVICES FUND	728	728	0
OFFICE SUPPLIES AND EXPENSES	700	700	0
EQUIPMENT REPAIRS	195,000	195,000	0
UNIFORMS	5,625	5,625	0
GASOLINE & OIL	5,000	5,000	0
AUTOMOTIVE EQUIPMENT	28,000	28,000	0
AUTOMOTIVE PARTS	275,000	275,000	0
Total For Fleet Management	1,529,288	1,529,288	0
Department of Parks & Recreation			
Account Description			
SALARY SCHEDULE	1,325,140	1,325,140	0
OVERTIME	135,000	135,000	0
DIFFERENTIAL	29,882	29,882	0
LONGEVITY	33,040	33,040	0
EXTRA VACATION AFTER 10 YRS			0
PART-TIME HELP	2,897 30,000	2,897 30,000	0
		·	
PLAYGROUND ATTENDANT WAGES	220,000	220,000	0
POOL ATTENDANT WAGES	0	0	0
PAYROLL TAXES	105,584	105,584	0
PENSION CONTRIBUTION	220,843	220,843	0
HOSPITALIZATION	395,073	395,073	0
HOSPITALIZATION BUYBACK	5,878	5,878	0
GROUP LIFE INSURANCE	4,224	4,224	0
LEGAL SERVICES FUND	1,768	1,768	0
OFFICE SUPPLIES AND EXPENSES	600	600	0
ELECTRICITY	70,000	70,000	0
WATER	60,000	60,000	0
UNIFORMS	13,425	13,425	0
GASOLINE & OIL	58,000	58,000	0
REPLACEMENT VEHICLES	0	0	0
COMMUNITY PROGRAMS/EVENTS	0	0	0
FERTILIZATION PROGRAM	40,000	40,000	0
MAINTENANCE OF TREES/SHRUBS	25,000	25,000	0
POOL PREVENTIVE MAINTENANCE	0	0	0
POOL SUPPLIES	0	0	0
RECREATION EXPENSES	165,000	165,000	0
STADIUM AND FIELD SUPPLIES	145,000	145,000	0
PROGRAM AID	0	0	0
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3,086,354

3,086,354

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Public Libraries

Account Description			
SALARY SCHEDULE	2,077,627	2,083,227	5,600
SUNDAY HOURS CENTRAL LIBRARY	26,000	26,000	. 0
PART-TIME HELP	400,000	450,000	50,000
PAYROLL TAXES	158,938	161,338	2,400
PENSION CONTRIBUTION	207,662	207,662	2, 100
HOSPITALIZATION	461,820	461,820	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	2,976	2,976	0
LEGAL SERVICES FUND	4,000	4,000	0
	,	•	
UNEMPLOYMENT COMPENSATION	0	0	0
DEPARTMENTAL EXPENSES	8,000	8,000	0
UTILITIES	110,000	110,000	0
VEHICLE MAINTENANCE	2,000	2,000	0
AUDIOVISUAL MATERIALS	25,000	25,000	0
BOOKS & CARE	140,000	140,000	0
CAPITAL REPAIR - REPLACEMENT	3,000	3,000	0
LIBRARY EQUIPMENT	25,000	25,000	0
LIBRARY SUPPLIES	46,500	46,500	0
ON LINE RESOURCES	60,000	60,000	0
OPERATION OF LIBRARIES	198,000	198,000	0
PERIODICALS	22,000	22,000	0
PROPERTY MAINTENANCE	85,000	85,000	0
Total For Public Libraries	4,063,523	4,121,523	58,000
Senior Services-Administration			
Account Description			
SALARY SCHEDULE	261,677	261,677	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,512	1,512	0
PART-TIME HELP	34,000	34,000	0
PAYROLL TAXES	20,549	20,549	0
PENSION CONTRIBUTION	33,616	33,616	0
HOSPITALIZATION	59,673	59,673	0
HOSPITALIZATION BUYBACK	5,533	5,533	0
GROUP LIFE INSURANCE	768	768	0
SUPPLIES		9,000	0
	9,000	·	0
EQUIPMENT REPAIRS	9,000	9,000	Ţ.,
EDUCATION PROGRAM	250	250	0
Total For Sr Svs-Admin.	437,578	437,578	0
Senior Services-Programs			
Account Description			
SALARY SCHEDULE	56,570	56,570	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	18,000	18,000	0
PAYROLL TAXES	4,328	4,328	0
PENSION CONTRIBUTION	7,069	7,069	0
HOSPITALIZATION	10,596	10,596	0
HOSPITALIZATION HOSPITALIZATION BUYBACK		10,596	0
	0	-	
GROUP LIFE INSURANCE	192	192	0
SUPPLIES	4,000	4,000	0
EQUIPMENT REPAIRS	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	27,470	27,470	0
SPECIAL ACTIVITIES	4,400	4,400	0
Total For Senior Svs Programs	132,625	132,625	0

Senior Services-Adult Day Care

Comor Corriogo Alumi Duy Curo			
Account Description			
SALARY SCHEDULE	219,724	219,724	0
OVERTIME	0	0	0
DIFFERENTIAL	7,695	7,695	0
EXTRA VACATION AFTER 10 YRS	1,032	1,032	0
PART-TIME HELP	105,000	105,000	0
PAYROLL TAXES	17,041	17,041	0
PENSION CONTRIBUTION	29,729	29,729	0
HOSPITALIZATION	51,519	51,519	0
HOSPITALIZATION BUYBACK	2,000	2,000	0
GROUP LIFE INSURANCE	768	768	0
SUPPLIES	7,000	7,000	0
EDUCATION PROGRAM	600	600	0
INSTRUCTORS	35,000	35,000	0
NUTRITION PROGRAM	27,500	27,500	0
SPECIAL ACTIVITIES	3,000	3,000	0
Total For Sr Svs-Adlt Day Cr	507,608	507,608	U
Senior Services-Social Services			
Account Description			
SALARY SCHEDULE	174,293	174,293	0
OVERTIME	2,000	2,000	0
EXTRA VACATION AFTER 10 YRS	1,407	1,407	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	13,864	13,864	0
PENSION CONTRIBUTION	30,439	30,439	0
HOSPITALIZATION	49,952	49,952	0
HOSPITALIZATION HOSPITALIZATION BUYBACK	5,533	5,533	0
GROUP LIFE INSURANCE	5,535 576	5,533 576	0
SUPPLIES	1,200	1,200	0
DEPARTMENTAL EXPENSE		3,500	0
	3,500		0
EDUCATION PROGRAM	200	200	
INSTRUCTORS	2,800	2,800	0
NUTRITION PROGRAM	3,000	3,000	0
Total For Sr Svs - Social Svs	288,764	288,764	0
Senior Services-Transvan			
Account Description			
SALARY SCHEDULE	259,954	259,954	0
OVERTIME	3,000	3,000	0
DIFFERENTIAL	9,750	9,750	0
EXTRA VACATION AFTER 10 YRS	1,070	1,070	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	20,121	20,121	0
PENSION CONTRIBUTION	35,412	35,412	0
HOSPITALIZATION	48,090	48,090	0
HOSPITALIZATION BUYBACK	2,000	2,000	0
GROUP LIFE INSURANCE	960	960	0
SUPPLIES	1,500	1,500	0
UTILITIES	4,000	4,000	0
GASOLINE & OIL	23,000	23,000	0
VEHICLE MAINTENANCE	15,000	15,000	0
EDUCATION PROGRAM	0	0	0
REPLACEMENT VEHICLES	0	0	0
Total For Sr Svs-Transvan	423,857	423,857	0
TOTAL TO STOYO TIGINOVALI	720,001	720,001	U

Senior Services-Nutrition

Account Description			
SALARY SCHEDULE	169,555	169,555	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	2,000	0	0
EXTRA VACATION AFTER 10 YRS	1,009	1,009	0
PART-TIME HELP	•	•	0
	55,000	55,000	
PAYROLL TAXES	13,048	13,048	0
PENSION CONTRIBUTION	24,895	24,895	0
HOSPITALIZATION	60,910	60,910	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	576	0
SUPPLIES	10,000	10,000	0
EQUIPMENT REPAIRS	11,000	11,000	0
GASOLINE & OIL	500	500	0
VEHICLE MAINTENANCE	300	300	0
EDUCATION PROGRAM	500	500	0
REPLACEMENT VEHICLE	0	0	0
NUTRITION PROGRAM	220,000	220,000	0
		· · · · · · · · · · · · · · · · · · ·	0
Total For Sr Svs-Nutrition	569,293	569,293	U
Senior Services-RSVP			
Account Description			
SALARY SCHEDULE	65,760	65,760	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	15,000	15,000	0
PAYROLL TAXES	5,031	5,031	0
PENSION CONTRIBUTION	10,656	10,656	0
HOSPITALIZATION	10,597	10,597	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	192	0
SUPPLIES	2,000	2,000	0
EDUCATION PROGRAM	2,000	2,000	0
VOLUNTEER INSURANCE	827	827	0
VOLUNTEER TRAVEL	7,500	7,500	0
NUTRITION PROGRAM	2,000	2,000	0
SPECIAL ACTIVITIES	2,000	2,000	0
Total For Sr Svs-RSVP	123,563	123,563	0
Total For Or Ovs-Novi	123,303	120,000	O
Municipal Indebtedness			
Account Description			
CONTINGENCY	0	0	0
CONTINGENCY-LABOR CONTRACTS	300,000	300,000	0
INTEREST-CITY BONDS & NOTES	3,323,190	3,323,190	0
PRINCIPAL PAYMENTS-SERIAL BOND	7,027,000	7,027,000	0
Total For Municipal Debt	10,650,190	10,650,190	0
Total For Mullicipal Debt	10,030,190	10,630,190	U
School System			
Account Description			
SCHOOL MAINTENANCE			
City Maintenance of Effort	99,080,462	99,080,462	0
Additional City Appropriation	0	198,905	198,905
State of RI School Aid	75,642,250	75,642,250	0
School Miscellaneous Revenue	2,525,000	2,525,000	0
School Federal Medicaid			
	2,575,000	2,575,000	100.005
Total For School System	179,822,712	180,021,617	198,905

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	10,000	10,000	0
WORKING CITY GRANT	0	0	0
Total For Cranston Community Grants	180,000	180,000	0
Miscellaneous Boards and Commissions			
Account Description			
PAYROLL TAXES	689	689	0
PAWTUXET RIVER AUTHORITY	5,000	5,000	0
CRANSTON ARTS COMMISSION	7,400	7,400	0
TAX ASSESS. BOARD OF REVIEW	9,000	9,000	0
CRANSTON CONSERVATION COMM	1,000	1,000	0
HISTORIC DISTRICT COMMISSION	2,000	2,000	0
DIVERSITY COMMISSION	8,000	5,000	(3,000)
Total For Misc. Bds, Comm & Agcy	33,089	30,089	(3,000)
Harbor Master			
Account Description			
SALARY SCHEDULE	3,500	3,500	0
PAYROLL TAXES	270	270	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
Total For Harbor Master	4,770	4,770	0
Transfers To Other Funds			
Account Description			
TRANSFER TO OTHER FUND	0	0	0
	0	0	0
Grand Total	323,328,164	323,650,414	322,250

Further resolved that the Salary Schedule Submitted by the Mayor on April 1, 2024 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 Group: 1101 Executive	CLASSIFICATION	GRADE	<u>STEP</u>	SALARY
MAYOR	Elected	11	1	105,000
CHIEF OF STAFF	Administrative	43	5	97,552
DEPUTY CHIEF OF STAFF	Administrative	37	4	72,745
DIRECTOR CONSTITUENT AFFAIRS	Administrative	32	2	54,495
COMMUNICATIONS COORDINATOR	Administrative	27	3	48,817
CONFIDENTIAL ASSISTANT TO MAYOR	Administrative	27	3	40,617
ADMINISTRATIVE ASSISTANT	Administrative	24	7	43,724
Total Personal Services For Group:	Administrative	24	′ –	422,333
Total Fersonal Services For Group.				422,333
Group: 1102 City Council				
COUNCILPERSON	Elected	12	1	8,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
Total Personal Services For Group:			_	56,000
0				
Group: 1104 Department of Personne		20	7	0G E11
DIRECTOR OF PERSONNEL	Administrative	39	7	86,511
CONFIDENTIAL ASST. TO PERS. DIR.	Administrative	27	3_	48,817
Total Personal Services For Group:				135,329
Group: 1105 City Clerk				
CITY CLERK & CLERK OF PROBATE	Administrative	42	4	94,407
ASSISTANT CITY CLERK	Classified	27	8	79,353
SENIOR CLERK I/II	Classified	14	7/8	50,002
SENIOR CLERK	Classified	13	1/2	41,006
SENIOR CLERK	Classified	13	3/4	42,644
SENIOR CLERK	Classified	13	3/4	43,297
SENIOR CLERK	Classified	13	1	0
Total Personal Services For Group:			_	350,708
•				
Group: 1106 Probate Court				
JUDGE OF PROBATE	Appointed	17	1_	17,500
Total Personal Services For Group:				17,500
Group: 1107 Municipal Court				
ADMINISTRATIVE COURT ASST.	Classified	21	3/4	54,892
CLERK	Classified	10	6	42,301
COURT TRANSLATION CLERK	Classified	14	1	0
MUNICIPAL COURT JUDGE	Appointed	15	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	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
Total Personal Services For Group:			_	137,193
•				•

Group: 1108 Board of Canvassers				
REGISTRAR/DIRECTOR OF ELECTIONS	Administrative	35	4	62,253
CANVASSING AIDE	Classified	21	8	63,423
DATA ENTRY & MAINT SPECIALIST	Classified	20	8	61,320
BILINGUAL ELECTIONS SPECIALIST	Classified	17	4/5	49,922
Total Personal Services For Group:				236,917
Group: 1109 City Planning				
CITY PLANNING DIRECTOR	Administrative	43	4	95,081
PRINCIPAL PLANNER	Classified	32	2/3	78,764
SENIOR PLANNER	Classified	29	1/2	68,934
PLANNER TECH	Classified	19	3/4	47,806
ASSOC PLANNER/COMP OFF	Classified	1	1	0
SENIOR PLANNER	Classified	29	1/2	68,934
Total Personal Services For Group:				359,519
Group: 1110 Economic Development				
ECONOMIC DEVELOPMENT DIRECTOR	Administrative	39	5	81,201
ECONOMIC DEVELOPMENT AIDE	Classified	22	1	0
Total Personal Services For Group:				81,201
Group: 1111 Department of Inspection	ons			
BUILDING OFFICIAL	Administrative	38	6	82,906
MECHANICAL/PLUMBING INSPECTOR	Classified	28	7	80,657
ALTERNATE BUILDING OFFICIAL	Classified	30	8	88,205
ELECTRICAL INSPECTOR	Classified	26	8	75,847
BUILDING INSPECTOR	Classified	26	8	75,847
PLAN REVIEW/FIELD INSPECTOR	Classified	26	1	0
PLAN REVIEW/FIELD INSPECTOR	Classified	26	4/5	67,977
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	60,189
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	60,189
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	60,189
SENIOR CLERK I/II	Classified	14	6	47,744
PERMIT TECHNICIAN	Classified	19	8	59,260
INSPECTOR OF MINIMUM HOUSING	Classified	21	1	0
INSPECTIONS DATA ENTRY CLERK	Classified	15	1	0
PLANNING REVIEWER	Classified	26	1	0
Total Personal Services For Group:				759,008
·				•
Group: 1112 Finance				
DIRECTOR OF FINANCE	Administrative	55	3	146,346
CONF ASST TO FINANCE DIRECTOR	Administrative	22	2	0
CHIEF FINANCE CLERK	Classified	25	2/3	62,286
CLAIMS CLERK	Classified	13	1	0
ACCOUNT CLERK	Classified	20	1	0
Total Personal Services For Group:				208,632
·				
Group: 1113 Division of Accounting	& Controls			
CITY CONTROLLER	Classified	43	8	141,998
CITY INTERNAL AUDITOR	Classified	38	8	115,438
PAYROLL/BENEFITS CLERK	Classified	22	8	65,699
PAYABLES/PENSION CLERK	Classified	17	7	54,313
SENIOR CLERK	Classified	14	8	50,370
Total Personal Services For Group:				427,818
•				

Group: 1114 Division of Assessment				
CITY ASSESSOR	Administrative	43	5	97,552
DEPUTY TAX ASSESSOR	Classified	30	8	88,205
FIELD APPRAISER	Classified	20	2/3	52,492
PRINCIPAL CLERK	Classified	17	1	0
PRINCIPAL CLERK	Classified	17	8	55,444
SENIOR CLERK	Classified	13	6	46,291
Total Personal Services For Group:				339,983
Group: 1115 Division of Contracts &	Purchasing			
PURCHASING AGENT	Classified	36	8	106,418
PURCHASING CLERK	Classified	15	6	48,371
SENIOR BUYER	Classified	24	1	0
FIXED ASSET/SURPLUS COORD.	Classified	21	1	0
Total Personal Services For Group:				154,789
Group: 1116 Information Technology				
INFORMATION TECHNOLOGY MANAGER	R Classified	34	1	0
GIS PROGRAM MANAGER	Classified	33	8	99,111
NETWORK SERVER TECHNICIAN	Classified	30	8	0
PROGRAMMER	Classified	26	1	61,232
NETWORK MANAGER	Classified	25	8	0
COMMUNICATIONS TECHNICIAN	Classified	17	8	55,444
DATA MAINT TECHNICIAN/IMAGING	Classified	15	1	0
HELP DESK COORDINATOR	Classified	20	1	0
Total Personal Services For Group:				215,787
Group: 1117 Division of Treasury & C	ollections			
CITY TREASURER	Administrative	0	0	0
SENIOR TAX REVENUE AGENT	Classified	34	8	103,079
SENIOR CASHIER	Classified	20	5	56,200
CASHIER	Classified	17	1/2	45,882
CASHIER	Classified	17	6	52,557
CASHIER	Classified	17	1	0
CASHIER	Classified	17	6	52,557
Total Personal Services For Group:				310,275
Group: 1200 Fire				
FIRE CHIEF	Sworn Personnel	50	4	126,376
ASSISTANT FIRE CHIEF	Sworn Personnel	9	1	111,922
ASSISTANT FIRE CHIEF	Sworn Personnel	9	1	111,922
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF/SUPT OF FIRE ALARMS	Sworn Personnel	8	1	105,226
DEPUTY CHIEF/DIR OF EMERG SERVICE		8	1	105,226
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF	Sworn Personnel	7	1	97,191
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
BATTALION CHIEF	Sworn Personnel	7	1	97,191
BATTALION CHIEF	Sworn Personnel	7	1	97,191
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BATTALION CHIEF	Sworn Personnel Sworn Personnel		1	97,191 80,156
CAPTAIN	Sworn Personnel Sworn Personnel	6	1	89,156 80,156
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CAPTAIN	Sworn Personnel	6	1	89,156 89,156
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CAPTAIN	Sworn Personnel	6	1	89,156
RESCUE CAPTAIN	Sworn Personnel	6	1	89,156
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RESCUE CAPTAIN	Sworn Personnel	6	1	89,156
RESCUE CAPTAIN	Sworn Personnel	6	1	89,156
LEAD LINEMAN	Sworn Personnel	5	1	
			-	82,137
LIEUTENANT	Sworn Personnel	5	1	82,137
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FIREFIGHTER	Sworn Personnel	4	1	75,759
FIREFIGHTER	Sworn Personnel	4	1	75,759
FIRE APPARATUS MAINT SUPERVISO	Classified	28	2/3	73,785
ELECTRICAL WORKER	Classified	20	7	65,381
FIRE CIVILIAN DISPATCHER	Classified	19	7	63,165
FIRE CIVILIAN DISPATCHER	Classified	19	7	63,165
FIRE CIVILIAN DISPATCHER	Classified	19	7	
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FIRE CIVILIAN DISPATCHER	Classified	19	7	63,165
FIRE CIVILIAN DISPATCHER	Classified	19	7	63,165
FIRE CIVILIAN DISPATCHER	Classified	19	4/5	57,189
FIRE CIVILIAN DISPATCHER	Classified	19	7	63,165
FIRE CIVILIAN DISPATCHER	Classified	19	7	63,165
PRINCIPAL CLERK	Classified	17	7	58,192
SENIOR CLERK	Classified	15	7	53,837
CLERK	Classified	10	7	44,846
AUTOMOTIVE MECHANIC	Classified	6	7	65,947
AUTOMOTIVE MECHANIC	Classified	6	6	63,168
Total Personal Services For Group:		ŭ	~ <u> </u>	16,534,022
VACANCY FACTOR			_	(350,000)
Group: 1202 Police	:		-	16,184,022
COLONEL	Sworn Personnel	50	5	135,668

MAJOR	Sworn Personnel	9	1	136,674
MAJOR	Sworn Personnel	9	1	136,674
CAPTAIN	Sworn Personnel	7	1	115,873
CAPTAIN	Sworn Personnel	7	1	115,873
CAPTAIN	Sworn Personnel	7	1	115,873
	Sworn Personnel	7		
CAPTAIN			1	115,873
CAPTAIN	Sworn Personnel	7	1	115,873
CAPTAIN	Sworn Personnel	7	1	115,873
LIEUTENANT	Sworn Personnel	6	1	96,341
LIEUTENANT	Sworn Personnel	6	1	96,341
LIEUTENANT	Sworn Personnel	6	1	96,341
LIEUTENANT	Sworn Personnel	6	1	93,535
LIEUTENANT	Sworn Personnel	6	1	96,341
LIEUTENANT	Sworn Personnel	6	1	96,341
LIEUTENANT	Sworn Personnel	6	1	96,341
			-	
LIEUTENANT	Sworn Personnel	6	1	96,341
LIEUTENANT	Sworn Personnel	6	1	96,341
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	
				87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
	Sworn Personnel		1	
SERGEANT		5		87,604
SERGEANT	Sworn Personnel	5	1	87,604
SERGEANT	Sworn Personnel	5	1	87,604
POLICE OFFICER	Sworn Personnel	3/4	1	77,491
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	3/4	1	80,149
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
		4	1	
POLICE OFFICER	Sworn Personnel			80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1/2	1	59,537
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1/2	1	59,537
POLICE OFFICER	Sworn Personnel	1	1	57,629
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	
				80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1/2	1	59,537
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342

POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1/2	1	59,537
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1/2	1	59,537
POLICE OFFICER	Sworn Personnel	3/4	1	72,291
	Sworn Personnel			
POLICE OFFICER		4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
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POLICE OFFICER	Sworn Personnel	4	1	
				80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	2/3	1	65,886
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
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POLICE OFFICER POLICE OFFICER	Sworn Personnel	4	1	
				80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1/2	1	59,537
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	3/4	1	80,149
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1	1	55,951
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
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POLICE OFFICER	Sworn Personnel		1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
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POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
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POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	3/4	1	77,491
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	
				80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	
				80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
	Sworn Personnel	4		
POLICE OFFICER		=	1	80,342
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
		=		
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
			_	
CIVILIAN RECORDS CHIEF CLERK	Classified	31	8	0
ASSISTANT RADIO OFFICER	Classified	28	4/5	73,273
PRINCIPAL CLERK	Classified	17	5/6	51,515
	_			
PRINCIPAL CLERK	Classified	17	7	54,313
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	53,687
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	53,687
	-			
SENIOR CLERK	Classified	13	3/4	42,694
SENIOR CLERK	Classified	13	8	48,874
PRINCIPAL CLERK	Classified	17	1	44,968
SENIOR CLERK	Classified	13	5/6	45,574
SENIOR CLERK	Classified	13	8	48,874
SENIOR CLERK	Classified	13	4/5	44,215
SENIOR CLERK	Classified	13	8	48,874
RADIO DISPATCHER	Classified	19	2/3	49,769
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	1	48,250
RADIO DISPATCHER	Classified	19	3/4	51,637
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
	_			
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
	Classified			
RADIO DISPATCHER		19	3/4	52,302
RADIO DISPATCHER	Classified	19	6	56,706
CLERK	Classified	10	6	42,301
			1	_
RADIO OFFICER	Classified	26	'_	0
Total Personal Services For Police:				13,740,102
VACANCY FACTOR				(350,000)
-			_	13,390,102
O				10,000,102
Group: 1203 Police - Animal Control				
SUPERVISOR OF ANIMAL CONTROL	Classified	26	3/4	65,858
ANIMAL CONTROL OFFICER	Classified	20	6	58,130
ANIMAL CONTROL OFFICER	Classified	20	3/4	52,961
KENNEL CUSTODIAN/ADOPT COORD	Classified	18	3/4	49,984
ANIMAL SHELTER RECORD ATTENDANT	Classified	1	1	0
Total Personal Services For Group:		•	'-	226,933
rotal reisonal services for Group:				220,933

Group: 1300 Department of Public Wo	o rko			
Group: 1300 Department of Public Wo DIRECTOR OF PUBLIC WORKS	Administrative	50	5	33,252
RODENT CONTROL COORDINATOR	Classified	26	8	75,847
SENIOR CLERK	Classified			
	-	13	3/4	42,694
PUBLIC WORKS AIDE	Classified	19	1	0
Total Personal Services For Group:				151,792
Group: 1301 Public Safety				
TRAFFIC ENGINEER	Classified	34	8	103,079
Total Personal Services For Group:		•		103,079
				,
Group: 1302 Division of Highway				
HIGHWAY MAINT. SUPERINTENDENT	Classified	32	8	95,679
PRINCIPAL CLERK	Classified	17	8	55,444
FOREPERSON	Classified	9	7	67,036
FOREPERSON	Classified	9	4/5	63,490
FOREPERSON	Classified	9	7	67,036
FOREPERSON	Classified	9	7	67,036
PRINCIPAL TRAFFIC SAFETY TECH	Classified	8	7	62,463
GARAGE CLERK	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
MASON	Classified	5	6	58,257
TRAFFIC SAFETY TECHNICIAN	Classified	5	7	58,803
LIGHT EQUIP. OPERATOR	Classified	3	6	55,966
LIGHT EQUIP. OPERATOR	Classified	3	7	56,512
LIGHT EQUIP. OPERATOR	Classified	3	6	55,966
LIGHT EQUIP. OPERATOR	Classified	3	6	55,966
LIGHT EQUIP. OPERATOR	Classified	3	7	56,512
LIGHT EQUIP. OPERATOR	Classified	3	7	0
LIGHT EQUIP. OPERATOR	Classified	3	7	56,512
LIGHT EQUIP. OPERATOR	Classified	3	7	56,512
LIGHT EQUIP. OPERATOR	Classified	3	6	55,966
LIGHT EQUIP. OPERATOR	Classified	3	6	55,966
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
SKILLED LABORER	Classified	2	1/2	50,929
SKILLED LABORER	Classified	2	6	54,630
SKILLED LABORER	Classified	2	7	55,176
SKILLED LABORER	Classified	2	6	54,630
SKILLED LABORER	Classified	2	6	54,630
HIGHWAY SAFETY OFFICER	Classified	5	7	58,803
SKILLED LABORER	Classified	2	7	55,176
SKILLED LABORER	Classified	2	1	0
SKILLED LABORER	Classified	2	7	55,176
SKILLED LABORER	Classified	2	1	0
SKILLED LABORER	Classified	2	6	53,674
SKILLED LABORER	Classified	2	1	0
SKILLED LABORER	Classified	2	7	55,176
LIGHT EQUIP. OPERATOR	Classified	0	0	0
SKILLED LABORER	Classified	0	Ö	0
Total Personal Services For Group:		-		2,001,940
·				
Group: 1303 Division of Engineering	OI : 'C' !	0.0	•	407.000
CHIEF ENGINEER	Classified	38	6	105,288
CITY SURVEYOR I/II	Classified	31	5/6	86,443
SR. ENGINEERING TECH.	Classified	26	4/5	68,564
Total Personal Services For Group:				260,295

Group: 1304 Division of Building Mai	ntenance			
PUBLIC BUILDINGS SUPERINTENDEN	Administrative	35	4	62,253
DATA ENTRY CLERK	Classified	14	8	. 0
PLUMBER	Classified	26	7	70,764
HVAC/PLUMBER'S APPRENTICE	Classified	24	6	66,485
SR ELECTRICIAN	Classified	26	7	70,764
ELECTRICIAN	Classified	24	6	66,485
SR BUILDING MAINTENANCE PERSON	Classified	6	1	0
SR BUILDING MAINTENANCE PERSON	Classified	6	7	60,333
SR BLDG MAINT PERSON/CARPENTER	Classified	6	7	60,333
BUILDING MAINTENANCE PERSON	Classified	4	7	57,235
BUILDING MAINTENANCE PERSON	Classified	4	1	0
BUILDING MAINTENANCE PERSON	Classified	4	6	56,688
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	4/5	53,337
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1_	0
Total Personal Services For Group:				1,119,078
Craum 4200 Patrica Parrayal				
Group: 1306 Refuse Removal CLEAN CITY PROGRAM COORDINATOR	Administrativo	35	3	59,572
CLEAN CITT FROGRAM COORDINATOR	Auministrative	33	3_	59,572
Group: 1307 Fleet Management				00,012
FLEET MANAGER	Classified	32	8	95,679
SENIOR CLERK				
SEINIUR CLERK	Classified	13	8	48,874
PRINCIPAL MECHANIC	Classified Classified	13 24	8 7	48,874 67,031
				48,874 67,031 65,249
PRINCIPAL MECHANIC	Classified	24	7	67,031 65,249
PRINCIPAL MECHANIC AUTO MECHANIC AUTO MECHANIC	Classified Classified	24 23	7 7	67,031
PRINCIPAL MECHANIC AUTO MECHANIC	Classified Classified Classified	24 23 23 6	7 7 6	67,031 65,249 64,702 0
PRINCIPAL MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC	Classified Classified Classified Classified	24 23 23	7 7 6 1	67,031 65,249 64,702
PRINCIPAL MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC	Classified Classified Classified Classified Classified	24 23 23 6 23	7 7 6 1 7	67,031 65,249 64,702 0 65,249
PRINCIPAL MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC AUTO MECHANIC	Classified Classified Classified Classified Classified Classified	24 23 23 6 23 23	7 7 6 1 7	67,031 65,249 64,702 0 65,249 65,249
PRINCIPAL MECHANIC AUTO MECHANIC	Classified Classified Classified Classified Classified Classified Classified Classified	24 23 23 6 23 23 23	7 7 6 1 7 7	67,031 65,249 64,702 0 65,249 65,249
PRINCIPAL MECHANIC AUTO MECHANIC MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group:	Classified Classified Classified Classified Classified Classified Classified Classified Classified	24 23 23 6 23 23 23	7 7 6 1 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176
PRINCIPAL MECHANIC AUTO MECHANIC MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group: Group: 1400 Department of Parks & F	Classified	24 23 23 6 23 23 23 2	7 7 6 1 7 7 7	67,031 65,249 64,702 0 65,249 65,249 65,249 55,176 592,459
PRINCIPAL MECHANIC AUTO MECHANIC MECHANIC'S ASSISTANT Total Personal Services For Group: Group: 1400 Department of Parks & F DIRECTOR OF PARKS AND RECREATI	Classified	24 23 23 6 23 23 23 2 2	7 7 6 1 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 65,249 55,176 592,459
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25	7 7 6 1 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17	7 7 6 1 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17 28	7 7 6 1 7 7 7 7 7 5 8 6 8	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17 28 9	7 7 6 1 7 7 7 7 7 5 8 6 8 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5	7 7 6 1 7 7 7 7 7 5 8 6 8 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5	7 7 6 1 7 7 7 7 7 5 8 6 8 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 62,463
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5	7 7 6 1 7 7 7 7 5 8 6 8 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 62,463 58,803
PRINCIPAL 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 LABOR EQUIPMENT OPERATOR LABOR EQUIPMENT OPERATOR LABOR EQUIPMENT OPERATOR	Classified	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5 8 5	7 7 6 1 7 7 7 7 5 8 6 8 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 62,463 58,803 58,803
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5 8 5	7 7 6 1 7 7 7 7 5 8 6 8 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 62,463 58,803 58,803 58,803
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PRINCIPAL MECHANIC AUTO MECHANIC 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	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5 8 5 5 5	7 7 6 1 7 7 7 7 7 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 58,803 58,803 58,803 58,803 58,803
PRINCIPAL 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	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5 8 5 5 5 5	7 7 6 1 7 7 7 7 7 7 7 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803
PRINCIPAL 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 LIGHT EQUIPMENT OPERATOR	Classified	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5 8 5 5 5 5 5	7 7 6 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803
PRINCIPAL 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 LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR LIGHT EQUIPMENT OPERATOR	Classified	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5 8 5 5 5 5 5 5 5	7 7 6 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803
PRINCIPAL 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 LIGHT EQUIPMENT OPERATOR	Classified	24 23 23 6 23 23 23 2 2 39 25 17 28 9 5 8 5 5 5 5 5	7 7 6 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7	67,031 65,249 64,702 0 65,249 65,249 55,176 592,459 81,201 73,158 52,557 82,298 67,036 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803 58,803

SKILLED LABORER	Classified	2	7	55,176
SKILLED LABORER	Classified	2	6	54,630
SKILLED LABORER	Classified	2	7	55,176
SKILLED LABORER	Classified	2	5/6	54,410
	-	2		
SKILLED LABORER	Classified		6	54,630
STADIUM IRRAGATION SPECIALIST	Classified	22	1	0
FIELD AND MAINT. COORD.	Classified	28	1_	0
Total Personal Services For Group:				1,325,140
Group: 1500 Public Libraries				
LIBRARY DIRECTOR	Library	7	1	121,209
ASST. LIBRARY DIRECTOR	Library	8	1	104,410
HEAD ADULT SERVICES LIBRARIAN	Library	32	8	90,578
		32	8	
HEAD CHILDREN'S SERVICES LIB.	Library			92,763
TECHNICAL SERVICES/SYSTEMS COOR.	•	32	8	92,763
AUBURN BRANCH LIBRARIAN	Library	28	11	86,436
WILLIAM HALL LIBRARIAN	Library	28	5	73,967
YOUNG ADULT LIBRARIAN	Library	24	6	69,148
YOUTH SERVICES LIBRARIAN	Library	24	3	59,099
INFORMATION SERVICES LIBRARIAN	Library	24	11	73,449
INFORMATION SERVICES LIBRARIAN	Library	24	8	70,699
INFORMATION SERVICES LIBRARIAN	Library	24	8	70,699
KNIGHTSVILLE BRANCH LIBRARIAN	Library	24	11	73,449
YOUTH SERVICES LIBRARIAN	Library	24	4/5	60,591
OAKLAWN BRANCH LIBRARIAN	Library	24	6/7	65,598
YOUTH SERVICES LIBRARIAN	Library	24	8	70,699
LIBRARIAN I	Library	24	7	67,760
BUSINESS MANAGER	Library	20	7	67,760
LIB. ASST III	Library	18	10	58,048
LIBRARIAN I	Library	14	2	40,759
LIB. ASST. II	Library	14	11	51,189
LIB. ASST. II	Library	14	10	50,185
LIB. ASST. II	Library	14	8	49,300
LIB. ASST. II	Library	14	11	51,189
LIB. ASST. II	Library	14	6	48,052
YOUTH SERVICES LIBRARIAN	Library	24	6	69,628
ADMINISTRATIVE ASSISTANT	Library	14	4	43,069
LIB. ASST. II	Library	14	5	44,545
LIB. ASST. II	Library	14	9	50,077
		11	4	
CUSTODIAN	Library		-	43,566
COMMUNIATIONS MANAGER	Library	20	6_	66,943
Total Personal Services For Group:				2,077,627
Group: 1600 Services Administration				
SENIOR SERVICES DIRECTOR	Administrative	39	5	81,201
ASSISTANT DIRECTOR	Classified	25	8	73,158
BOOKKEEPER	Classified	17	6/7	53,072
CASE WORKER	Classified	19	4/5	54,246
CLERK	Classified	10	1	0 1,2 10
	Classified	10	'-	261,677
Total Personal Services For Group:				201,077
Group: 1601 Senior Services - Progra				
PROGRAMS COORDINATOR	Classified	20	5/6	56,570
RECEPTIONIST	Classified	10	1	0
CLERK	Classified	10	1	0
Total Personal Services For Group:				56,570
·				•
Group: 1602 Senior Services - Adult D	av Care			
ADULT DAY CARE DIRECTOR	Classified	30	6	83,779
SOCIAL WORKER	Classified	16	8	53,687
	-			
ADULT DAY CARE CNA	Classified	10	3/4	39,956
ADULT DAY CARE CNA	Classified	10	6	42,301
ADULT DAY CARE CNA	Classified	10	1_	0
Total Personal Services For Group:				219,724

Group: 1603 Senior Services - Social	Services			
SOCIAL SERVICES DIRECTOR	Classified	25	8	73,158
PRINCIPAL CLERK	Classified	17	8	55,444
PROJECTS MANAGER	Administrative	24	8_	45,691
Total Personal Services For Group:				174,293
Group: 1604 Senior Services - Transv	/an			
DISPATCHER/COORDINATOR	Classified	22	2/3	55,621
ASST. COORDINATOR/DRIVER	Classified	5	6	56,729
TRANSVAN DRIVER	Classified	3	6	52,966
TRANSVAN DRIVER	Classified	3	3/4	48,943
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	2/3	45,695
TRANSVAN ADMINISTRATIVE AID	Classified	10	1	0
TRANSVAN DRIVER	Classified Classified	3 3	1 1	0 0
TRANSVAN DRIVER TRANSVAN DRIVER	Classified	3	1	0
Total Personal Services For Group:	Classified	3	'-	259,954
Total Fersonal Services For Group.				209,904
Group: 1605 Senior Services - Nutriti				
FOOD SERVICE MANAGER	Classified	25	1/2	59,485
CHEF	Classified	5	6/7	57,603
ASSISTANT CHEF	Classified	2	7	52,470
COOK	Classified	1	1	0
ASSISTANT CHEF	Classified	2	1_	0
Total Personal Services For Group:				169,558
Group: 1606 Senior Services - RSVP				
DIRECTOR RSVP	Classified	23	6/7	65,760
PROGRAM ASSISTANT RSVP	Classified	20	1	0
Total Personal Services For Group:			_	65,760
One was 4004 Town December of Decisions				
Group: 1901 Tax Board of Review BOARD OF TAX REVIEW MEMBER	Classified	2	4	2.000
BOARD OF TAX REVIEW MEMBER	Classified	3 3	1 1	3,000 3,000
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000
BOARD OF TAX REVIEW WEIGHT	Classificu	3	'-	9,000
Group: 1902 Harbor Master				,
HARBOR MASTER	Appointed	6	1_	3,500
Total Personal Services For Group:				3,500
General Fund Grand Total			-	43,625,065
Group: 3800 Ice Rink Fund				
ICE RINK MANAGER OF OPERATIONS	Administrative	39	1	69,763
TOE KINNEW NO CENTRO OF ENTROMO	Administrative	00	•	00,100
			_	69,763
Group: 7000 Community Developmen				
COMMUNITY DEVELOPMENT DIRECTOR		35	6	67,993
FINANCE AND COMPLIANCE OFFICER	Classified	32	8	95,338
COMMUNITY DEV. RESOURCE SPEC.	Classified	22 5/6	· -	60,351
Total Personal Services For Group:				223,682
Group: 7010 WIA				
DIRECTOR OF WORKFORCE DEVELOPM	// Administrative	39	5	79,997
CAREER & EMPLOYMENT COUNSELOR	Classified	25	1	56,266
CAREER & EMPLOYMENT COUNSELOR		25	5	68,914
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5_	68,914
Total Personal Services For Group:				274,091
Group: 8000 Treatment Plant				
ENVIRONMENTAL PROGRAM MANAGER	Classified	35	7	103,987
ENVIROMENTAL ENGINEER/SCIENTIST		32	1/2	78,069
Total Personal Services For Group:			-	182,056
•				•

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

Operating

anondo do fonomo.	Budget	Budget	
	As Submitted	•	Final
Sewer Enterprise Fund	By The Mayor	By The Council	Variance
Revenues		•	
SEWER ASSESMENT	18,063,906	18,063,906	0
ABATEMENTS	0	0	0
PRE-TREATMENT CHARGES	667,000	667,000	0
INTEREST - PRETREATMENT	0	0	0
SEWER SYSTEM CONNECTION FEE	10,000	10,000	0
PASTORE COMPLEX SEWER FEE	1,049,000	1,049,000	0
BIOSOLIDS MANAGEMENT REVENUE	900,000	900,000	0
USFOS FGR LOAN REPAYMENT	123,387	123,387	0
FPL EFFLUENT	1,100,000	1,100,000	0
GREASE DISPOSAL FEES	50,000	50,000	0
INTEREST & PENAL ON SEW ASSMT	200,000	200,000	0
INTEREST INCOME	700,000	700,000	0
FEDERAL/STATE GRANTS	0	0	0
Total For Treatment Plant Div.	22,863,293	22,863,293	0
Expenses			
PRIVATIZATION CONTRACT	13,000,000	13,000,000	0
SEWER CLAIMS	0	0	0
CAPITAL EXPENSES	6,803,730	6,803,730	0
CLOSING COSTS	0	0	0
INTEREST-SEWER BONDS & NOTES	383,292	383,292	0
PRINCIPAL PAYMENT-SEWER BONDS	1,193,300	1,193,300	0
DEPRECIATION	0	0	0
ADMINISTRATIVE EXPENSE	1,000,000	1,000,000	0
SALARY SCHEDULE	182,056	182,056	0
OVERTIME	0	0	0
PAYROLL TAXES	13,928	13,928	0
PENSION CONTRIBUTION	17,584	17,584	0
HOSPITALIZATION	51,519	51,519	0
GROUP LIFE INSURANCE	384	384	0
DEPARTMENTAL EXPENSES	15,000	15,000	0
AUDIT OF CITY BOOKS	0	0	0
GASOLINE & OIL	2,500	2,500	0
PROFESSIONAL SERVICES	200,000	200,000	0
REPLACEMENT VEHICLES	0	0	0
Total For Treatment Plant Division	22,863,293	22,863,293	0
Operating Income	0	0	0

	Operating Budget As Submitted	Operating Budget As Amended	Final
Ice Rink Enterprise Fund	By The Mayor	By The Council	Variance
Revenues		-	
PROGRAM INCOME	700,000	700,000	0
INTEREST INCOME	24,000	24,000	0
FEDERAL/STATE GRANTS	0	0	0
	724,000	724,000	0
Expenses			
PROGRAM EXPENSES	469,000	469,000	0
CONSTRUCTION IN PROCESS	17,800	17,800	0
SALARY SCHEDULE	69,763	69,763	0
OVERTIME	0	0	0
PART-TIME HELP	130,000	130,000	0
PAYROLL TAXES	5,337	5,337	0
PENSION CONTRIBUTION	7,019	7,019	0
HOSPITALIZATION	24,889	24,889	0
GROUP LIFE INSURANCE	192	192	0
UNEMPLOYMENT COMPENSATION	0	0	0
Total For Ice Rink	724,000	724,000	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
TRANSFER FROM OTHER FUNDS	0	0	0
CLAIMS INCOME	0	0	0
CONTRIBUTION - GENERAL FUND	1,000,000	1,000,000	0
Total For Claims Committee	1,000,000	1,000,000	0
Expenses			
APPRAISERS	2,500	2,500	0
CITY CLAIMS	75,000	75,000	0
CLAIMANTS - OUTSIDE	265,000	265,000	0
INSURANCE PREMIUM	12,500	12,500	0
INSURANCE PREMIUM - BLDG PROP	210,000	210,000	0
WORKERS COMP./BEACON	425,000	425,000	0
WORKERS COMP.PAYROLL/NON-BEAC.	0	0	0
SETTLEMENTS	0	0	0
SALARY SCHEDULE	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
OFFICE SUPPLIES AND EXPENSES	0	0	0
LEGAL FEES - OUTSIDE SERVICES	10,000	10,000	0
Total For Claims Committee	1,000,000	1,000,000	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	0	0	0
PROGRAM INCOME	0	0	0
INTEREST INCOME	0	0	0
TRANSFER FROM OTHER FUNDS	0	0	0
CLAIMS INCOME	0	0	0
CONTRIBUTION - GENERAL FUND	1,000,000	1,000,000	0
Total For Claims Committee	1,000,000	1,000,000	0
Expenses			
APPRAISERS	2,500	2,500	0
CITY CLAIMS	75,000	75,000	0
CLAIMANTS - OUTSIDE	265,000	265,000	0
INSURANCE PREMIUM	12,500	12,500	0
INSURANCE PREMIUM - BLDG PROP	210,000	210,000	0
WORKERS COMP./BEACON	425,000	425,000	0
WORKERS COMP.PAYROLL/NON-BEAC.	0	0	0
SETTLEMENTS	0	0	0
SALARY SCHEDULE	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
OFFICE SUPPLIES AND EXPENSES	0	0	0
LEGAL FEES - OUTSIDE SERVICES	10,000	10,000	0
Total For Claims Committee	1,000,000	1,000,000	0
Operating Income	0	0	0

The City of Cranston

Ordinance of the City Council

MAKING ANNUAL APPROPRIATION FOR THE CITY OF CRANSTON FOR THE FISCAL YEAR COMMENCING JULY 1, 2024 AND ENDING JUNE 30, 2025.

No. 2024-11

Approved:	/s/ Jessica M. Marino
4/29/2024	Jessica M. Marino, Council President

SECTION 1: That the several sums of money on the annexed appropriation which is marked Schedule A and wholly incorporated herein by reference be and the same are hereby appropriated for the City of Cranston, pursuant to Section 6.05 and 6.09 of the Charter for the fiscal year commencing July 1, 2024 and ending June 30, 2025, the same to be charged to estimated revenue receipts for said fiscal year as follows:

Summary of Revenues	As Submitted By the Mayor	As Amended By the Council	Final Variance
Current Tax Revenue	186,655,485	186,655,485	0
Prior Years	325,000	325,000	0
Delinquent Taxes	175,000	175,000	0
Abatements	(250,000)	(250,000)	0
Net Taxes	186,905,485	186,905,485	0
Interest and Penalties on Property Tax	835,000	835,000	0
Excise Tax Phase Out	22,312,247	22,312,247	0
PILOT	4,037,181	4,037,181	0
CHA PILOT	145,000	145,000	0
Public Service Corporation Tax	1,095,441	1,095,441	0
School State Aid	75,642,250	75,642,250	0
Other School Revenue	5,100,000	5,100,000	0
State Housing Aid	2,622,138	2,622,138	0
State Restaurant Tax	3,008,284	3,008,284	0
State Aid-Distressed Communities	0	0	0
Johnson & Wales Aid	110,000	110,000	0
3rd Party Rescue	4,600,000	4,600,000	0
Overhead allocation-Sewer Department	1,000,000	1,000,000	0
Total	307,413,026	307,413,026	0
Departmental Revenues:			
City Clerk	2,940,960	2,940,960	0
Municipal Court	767,000	767,000	0
Board of Canvassing	250	250	0
City Planning	125,000	125,000	0
Economic Development	0	0	0
Department of Inspections	2,582,275	2,597,275	15,000
Finance	3,200,000	3,200,750	750
Division of Assessments	10,000	10,000	0
Div. of Contracts and Purch.	50,000	50,000	0
Information Technology	0	0	0
Treasury and Collections	263,750	263,750	0
Fire	1,282,700	1,282,700	0
Police	2,027,000	2,042,000	15,000

Police-Animal Control	2,500	2,500	0
Public Works	60,000	75,000	15,000
Public Safety	3,500	3,500	0
Division of Highway	150,000	180,000	30,000
Division of Engineering	5,000	6,500	1,500
Care of Trees	0	0	0
Refuse Removal & Disposal	194,500	194,500	0
Fleet Management	0	0	0
Dept. of Parks and Recreation	425,000	450,000	25,000
Public Libraries	841,057	841,057	0
Senior Services - Administration	39,500	39,500	0
Senior Services - Programs	22,000	22,000	0
Senior Services - Adult Day Care	310,000	310,000	0
Senior Services - Social Services	75,500	75,500	0
Senior Services - Transvan	35,787	35,787	0
Senior Services - Nutrition	112,098	112,098	0
Senior Services - RSVP	75,000	75,000	0
Harbor Master	6,000	6,000	0
Other	308,761	528,761	220,000
Total	15,915,138	16,237,388	322,250
Total General Fund Revenues	323,328,164	323,650,414	322,250

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	
	Submitted	Amended	Final
Summary of Departmental Expenses	By The Mayor	By The Council	Variance
Executive	704,844	622,931	(81,913)
City council	357,636	372,636	15,000
Department of Law	588,350	588,350	0
Department of Personnel	220,896	220,896	0
City Clerk	564,416	594,799	30,383
Probate Court	18,839	18,839	0
Municipal Court	323,637	323,637	0
Board of Canvassers	613,160	617,897	4,737
City Planning Commission	542,421	543,171	750
Div. of Economic Development	122,559	122,559	0
Department of Inspections	1,237,068	1,237,068	0
Finance	1,489,781	1,487,781	(2,000)
City Controllers Office	625,270	625,270	0
Division of Assessments	538,180	538,180	0
Div. of Contracts and Purch.	252,315	252,315	0
Department of Information Technology	1,423,749	1,423,749	0
Treasury and Collections	676,976	676,976	0
Fire	35,843,422	35,843,422	0
Fire Alarm	303,000	268,000	(35,000)
Police	29,263,245	29,247,633	(15,612)
Animal Control Officers	361,278	361,278	0
Rescue Fund	1,165,000	1,165,000	0
Long Term Debt	27,869,418	27,869,418	0
Department of Public Works	861,897	961,897	100,000
Public Safety	139,767	219,767	80,000
Division of Maintenance	4,403,291	4,388,291	(15,000)
Division of Engineering	369,379	369,379	0
Div. of Bldg. Maintenance	2,691,380	2,678,380	(13,000)
Care of Trees	255,000	255,000	0
Refuse Removal & Disposal	7,648,775	7,648,775	0
Fleet Management	1,529,288	1,529,288	0
Dept. of Parks and Recreation	3,086,354	3,086,354	0
Public Libraries	4,063,523	4,121,523	58,000
Senior Svs - Administration	437,578	437,578	0
Senior Services - Programs	132,625	132,625	0
Senior Svs - Adlt Day Care	507,608	507,608	0
Senior Svs - Social Services	288,764	288,764	0
Senior Services - Transvan	423,857	423,857	0

Senior Services - Nutrition	569,293	569,293	0
Senior Services-RSVP	123,563	123,563	0
Municipal Indebtedness	10,650,190	10,650,190	0
Transfer to Schools - Unrest.	179,822,712	180,021,617	198,905
Cranston Community Grants	180,000	180,000	0
Misc. Boards and Comm.	33,089	30,089	(3,000)
Harbor Master	4,770	4,770	0
Transfers tp Other Funds	0	0	0
Total General Fund Expenditures	323,328,164	323,650,414	322,250

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

Positive Endorsement		Negative Endorsement (attach reasons)
/s/ Christopher T. Millea	4/29/24	
Christopher T. Millea, Solicitor	Date	Christopher T. Millea, Solicitor Date

THE CITY OF CRANSTON

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

NO. 2024-19

Passed: April 29, 2024

> /s/ Jessica M. Marino, Council President Jessica M. Marino, 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 thousand dollars (\$1,000) 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 \$181,000,000 and not more than \$191,000,000. 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 2023 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 15th day of June, 2024 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, 2023 WILL BE DUE AND PAYABLE AND THE DATE WHEN UNPAID TAXES WILL CARRY A PENALTY.

No. 2024-12

Passed: April 29, 2024

> /s/ Jessica M. Marino Jessica M. Marino, Council President

Approved: May 3, 2024

/s/ Kenneth J. Hopkins Kenneth J. Hopkins, 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, 2023 at twelve o clock midnight shall be due and payable on July 15, 2024 and that all taxes remaining unpaid at four-thirty P.M. on July 15, 2024 shall carry until collected a penalty at the rate of 12 per centum (12%) per annum from July 15, 2024 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 15th day of July 2024 and the remaining installments as follows: Twenty-five per centum (25%) on or before the 15th day of October 2024, twenty-five per centum (25%) on or before the 15th day of January 2025, twenty-five per centum (25%) on or before the 15th day of April 2025.

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, 2024.

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

Positive Endorsement Negative Endorsement (attach reasons)

/s/ Christopher T. Millea 5/3/24
Christopher M. Millea, Solicitor Date Christopher T. Millea, Solicitor Date