City of Milford, Connecticut



Photo by Matthew Collen

2019-2020 Mayor's Proposed Budget

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- ii Board of Finance message (Board of Finance Budget only)
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City of Milford, Connecticut 2019-2020 Annual Budget

To:	The Honorable Board of Finance
From:	Benjamin G. Blake, Mayor
Date:	January 23, 2019

Subject: GENERAL BUDGET for the fiscal year from July 1, 2019 to June 30, 2020.

In accordance with Article VI, Section 1 of the Charter of the City of Milford, I respectfully submit, herewith, the general government portion of the City budget for fiscal year 2019-2020.

With the help of this entire community, Milford continues to thrive. Our city employees, department heads, volunteers, political leaders, and an entire village of contributors have all worked diligently to seize upon opportunities which ensure exceptional city services, unparalleled public safety and extraordinary schools.

Notably, new business continues to skyrocket as we outpace all other Connecticut towns and cities. This past year alone, we have had 465 new businesses make Milford home. A tidal wave of economic development has helped grow our tax base to over \$6.7 billion; we now have the largest Grand List in New Haven County and one of the top in the State.

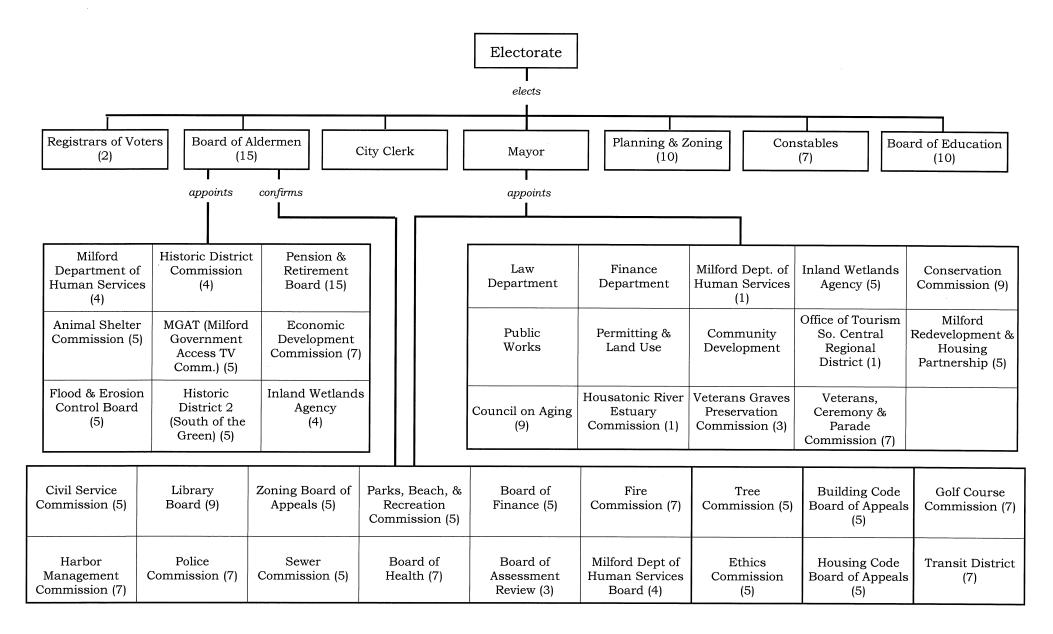
All of this expansion has benefited Milford's bottom line, supporting the overall budget. Taxpayers have now experienced back-toback-to-back tax cuts - three consecutive decreases in the amount of local taxes due; no other town in the State can boast this experience.

And while commercial growth is a big part of our fiscal success, our path toward prosperity remains grounded in our drive for efficiency. Our workforce is leaner than ever and we work very hard to streamline city operations through good old fashioned Yankee thrift and common sense. Indeed, we are proud of Milford's accomplishments: a tax rate that is fair with excellent services; pristine parks, beaches, and open spaces that enhance quality of life for all; and, a progressive optimism that turns potential problems into possibilities while pushing us all to work for a better, stronger, more innovative community. As we continue along this trajectory, we are also sure to safeguard the traditions, heritage, history, and attributes that make Milford the envy of the world.

The proposal presented reflects the prudent framework under which our local budgets have traditionally been structured. At the same time, this financial plan represents a solid investment in a more livable city. I look forward to working with you as we set our sails to powerfully persevere on this journey of discussing, debating, refining, and ultimately adopting a 2019-2020 City of Milford budget. Thank you for your consideration. (Reserved for the Board of Finance in its Recommended Budget)

(To appear in the Board of Aldermen's Adopted Budget)

City of Milford Organizational Chart



Mayor

D Benjamin G. Blake

Board of Aldermen

- D Philip J. Vetro, Chairman
- D Bryan N. Anderson
- D Ellen Beatty
- D Karen Fortunati
- R Constance C. Gaynor
- R Daniel J. German
- R Anthony Giannattasio
- D Janet A. Golden
- R Jeremy Grant
- D Martin B. Hardiman
- D Frank J. Smith
- D Anthony D. Sutton
- R James Tranquilli Jr.
- D Nick Veccharelli Jr.
- R Raymond G. Vitali

Board of Finance

- D Brian A. Lema, Chairman
- D Joseph L. Castignoli
- D Joseph J. Fitzpatrick, Jr.
- R Scott Moulton
- R Lauren A. Secondi

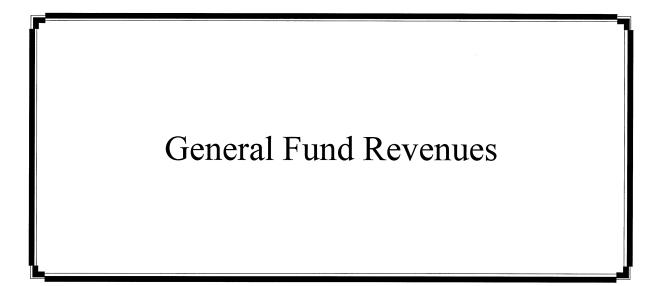
Finance Department

Peter A. Erodici, Jr., Finance Director Ariane P. Swift, City Accountant Marianne Klinga, Acting Treasurer

Budget Production

Marianne Winters-Croffy Frederick Bialka Note: These values will be determined by the Board of Finance and will appear in the Board of Finance Recommended Budget.

The City of Milford, Connecticut



	Historical I	Data		General Fund					
2017-2018 Actual	2018-2019 Budget	2018-2019 at 1/24/19	2018-2019 Projected		nt General Fund Revenue	Department Recommends	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
179,049,417 1,680 2,912,169 12,906	177,221,271 0 2,085,465 15,000	112,346,325 0 522,931 15,111	177,221,271 0 1,300,000 15,000	413111 413110 413112 413194	Current Taxes Taxes PP Audits Prior Year Taxes Suspense Collections	** 0 2,900,000 15,000	** 0 2,900,000 15,000		
181,976,172	179,321,736	112,884,367	178,536,271	Tax Penalties /	Subtotal	2,915,000	2,915,000	0	0
1,732,044	1,525,000	665,052	1,200,000	413199	Interest & Lien Fees	1,700,000	1,700,000		
1,732,044	1,525,000	665,052	1,200,000	Licenses & Per	Subtotal mits	1,700,000	1,700,000	0	0
19,510 15,859 58,495 541	18,000 15,000 50,000 500	6,935 13,467 33,580 0	18,000 15,000 56,494 500	423201 423203 423206 423837	Devices and Amusements Vendor Permits Disposal Area Licenses Bingo Permits	18,000 15,000 55,000 500	18,000 15,000 55,000 500		
94,405	83,500	53,982	89,994	Federal Grants	Subtotal	88,500	88,500	0	0
1,326	1,000	0	1,000	433835	Federal PILOT	1,000	1,000		
1,326	1,000	0	1,000	State Education	Subtotal	1,000	1,000	0	0
136,815 0 9,266,234 3,445 115,405 9,521,899	100,000 0 10,069,109 381 16,965 10,186,455	0 0 2,517,277 0 15,899 2,533,176	0 0 10,069,109 381 15,899 10,085,389	433513 433516 433517 433652 433654	Special Education* Transportation Education Cost Sharing School Debt: Interest School Debt: Principal	100,000 0 10,069,109 0 	100,000 0 10,069,109 0 0 10,169,109	0	0
				1005 054000	Continued on next page				

* Additional Special Education Grant above budgeted amount is in a Special Revenue Fund ** To be determined by the Board of Finance

				General Fund					
				General Governme	nt				2019-2020
2017-2018	2018-2019	2018-2019	2018-2019	1005 05400		Department	Mayor	Finance Board	Alderme
Actual	Budget	at 1/24/19	Projected	1005 054000) General Fund Revenue	Recommends	Recommends	Recommends	Approv
				State PILOT G	rants				
178,569	281,776	281,776	281,776	433642	State Realty	275,000	275,000		
377,139	236,690	0	236,690	433643	State Realty - Pequot	235,000	235,000		
0	0	0	0	433644	Elderly Tax Freeze	0	0		
438,744	0	0	0	433645	Elderly Tax Credit	Õ	õ		
5,903	0	5,577		433646	Total Disability Exemptions	0	Ő		
167,599	285,985	285,985	285,985	433647	Private Exemptions	280,000	280,000		
135,904	136,885	126,043	136,885	433648	Veterans Grant	126,043	126,043		
·			,			120,010	120,015		
1,303,858	941,336	699,381	941,336		Subtotal	916,043	916,043	0	0
				General Purpo	se State Grants		,		Ū
95,404	110,000	0	100,000	433657	Telephone Access Line Grant	95,000	95,000		
0	0	0	0	432656	Prop. Tax Relief-Mun Rev Share	0	0		
0	0	0	0	433658	Municipal Video Trust	0	Õ		
1,039,783	1,130,086	1,130,086	1,130,086	433659	Misc. State-Mun. Stabilization	1,130,086	1,130,086		
1,135,187	1,240,086	1,130,086	1,230,086		Subtotal	1,225,086	1,225,086	0	0
				Special Purpos	e State Grants				· · ·
1,950	1,900	1,950	1,950	433662	Shellfish Taxes	1,900	1,900		
52,178	48,000	0	72,206	433666	School Health Fund	72,206	72,206		
0	0	0	0	433667	Public Welfare	0	12,200		
54,128	49,900	1,950	74,156		Subtotal	74,106	74,106		
,		-,	,		Subtotal	/ 1,100	/1,100	U	0
				1005 054000	Continued on next page				
					r - 8				

******				General Fund					
2017-2018 Actual	2018-2019 Budget	2018-2019 at 1/24/19	2018-2019 Projected	General Governm	on General Fund Revenue	Department Recommends	Mayor Recommends	Finance Board Recommends	2019-202 Alderme Approv
				Other Educat	ional Revenue				
15,877 19,226	12,000	12,293 360	12,000 0	473521 443522	Rental of School Property Tuition From Others	12,000 0	12,000 0		
35,103	12,000	12,653	12,000		Subtotal	12,000	12,000	0	0
				General Servi	ce Revenue				
369,048 1,077,651 71,234 2,950 11,085 217	400,000 900,000 75,000 5,000 8,100 130	190,308 511,180 36,464 1,680 555 63	389,119 1,020,449 58,860 2,950 6,975 165	443714 443711 443712 443814 443815 443817	Recording Documents Conveyance Tax General Copying Fees Animal Shelter Redemption Dog Fund Hunting & Angling	400,000 900,000 75,000 2,950 8,000 150	400,000 900,000 75,000 2,950 8,000 150		
1,532,185	1,388,230	740,250	1,478,518		Subtotal	1,386,100	1,386,100	0	0
				Public Safety	Revenue				
27,358 848,196 1,037,473 7,810 39,538 23,400 0	1,000 800,000 800,000 7,000 20,000 20,000 0	35,477 434,905 626,863 4,350 43,391 15,653 0	63,000 871,000 800,000 7,000 45,000 20,000 0	443721 443726 443722 443724 453725 453727 453728	Fire Department Fees Paramedic Fees Building Inspection Fees Fingerprinting Fees Police Fines & Forfeits False Alarm Fines Fire Dept Alarm Fines	61,500 1,030,000 1,000,000 7,200 45,000 25,000 0	61,500 1,030,000 1,000,000 7,200 45,000 25,000 0		
1,983,775	1,648,000	1,160,639	1,806,000		Subtotal	2,168,700	2,168,700	0	0
				Public Service	e Revenue				
35,100 9,180 272,014	21,000 10,000 190,000	18,875 6,531 176,280	38,575 9,050 270,000	423731 443733 443738	Street Opening Permits Engineering Fees Residential Waste Fees	39,000 10,100 270,000	39,000 10,100 270,000		
316,294	221,000	201,686	317,625	1005 05400	Subtotal 0 Continued on next page	319,100	319,100	0	0

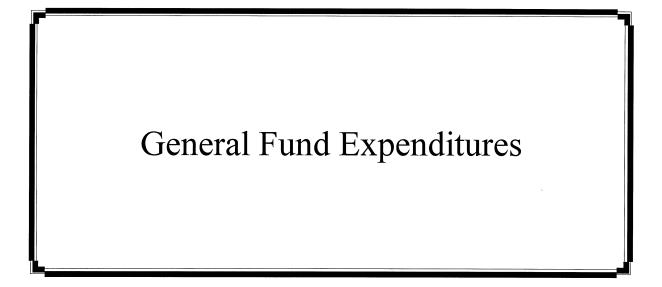
Commercial waste fees are in a special revenue account.

	2017-2018	2018-2019	2018-2019	2018-2019	General Fund General Governm	ent	*****	Department	Mayor	Finance Board	2019-2020 Aldermen
	Actual	Budget	at 1/24/19	Projected	1005 05400	0 General Fund Revenu	ue	Recommends	Recommends	Recommends	Approve
					Health Servic	e Revenue					
	90,659	76,000	13,273	86,830	443741	Health Inspection Fees		86,830	86,830		
	90,659	76,000	13,273	86,830			Subtotal	86,830	86,830	0	0
					Boards & Con	nmissions Fees					
	41,127 13,084	30,000 7,000	16,638 1,694	30,000 7,000	443751 443752	Planning & Zoning Fee Zoning Appeals	es	30,000 7,000	30,000 7,000		
	6,586 47,682	5,870 58,000	656 10,743	5,870 47,255	443753 443754	Inland Wetland Fees Recreation Fees		5,870 55,000	5,870 55,000		
	66,352	64,900	66,344	66,344	443758	Beach Parking		85,000	85,000		
	174,831	165,770	96,075	156,469			Subtotal	182,870	182,870	0	0
					Public Library	v Revenue*					
	0	0	0	0	443611	Fees & Fines		0	0		
	0	0	0	0	443612	Copying Fees		0	0		
	0	0	0	0	443614	Non-Resident Fees		0	0		
				0	443615	Sale of Discards					
	0	0	0	0			Subtotal	0	0	0	0
					Special Assess	ment Revenue					
	3,558	0	0	0	453132	Flood & Erosion		0	0		
	19,912	11,000	5,024	15,000	453811	Sewer Assessments		13,000	13,000		
	23,470	11,000	5,024	15,000			Subtotal	13,000	13,000	0	0
-					1005 05400	0 Continued on next page	e				

*Public Library revenues are in a special revenue account eff. 5/7/12

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				General Fund					
				General Governm	ent				2019-2020
2017-2018	2018-2019	2018-2019	2018-2019	1005 05400		Department	Mayor	Finance Board	Aldermen
Actual	Budget	at 1/24/19	Projected	1005 05400	00 General Fund Revenue	Recommends	Recommends	Recommends	Approve
				Use of Money	& Property				
734,882	500,000	542,919	928,588	463403	Investment of Idle Funds	800,000	800,000		
52,892	50,000	(6,887)	50,000	473406	Other Property Rental	50,000	50,000		
0	0	10,000	10,000	483821	Sale of Real Estate	500,000	500,000		
76,000	0	100	100	483826	Sale of Other Property	0	0		
123,557	120,000	39,311	106,500	483827	Recycling Revenue	40,000	40,000		
987,331	670,000	585,443	1,095,188		Subtotal	1,390,000	1,390,000	0	0
				General Long	Term Liability Proceeds				
0	0	0	0	493818	Transfer from Other Funds	0	0		
0	0	0	0	302400	Residual Equity Transfer	Ő	Õ		
0	0	0	0		Subtotal	0	0	0	0
5,000,000	5,300,000	5,300,000	5,300,000	483901	Appropriated Fund Balance	9,300,000	9,300,000		
<i></i>	5 200 000	<i></i>	5 200 000						
5,000,000	5,300,000	5,300,000	5,300,000		Subtotal	9,300,000	9,300,000	0	0
				Miscellaneous	s Revenue				
0	100	0	100	453761	Vandalism, Judicial	100	100		
12,799	6,250	11,350	11,350	453762	Parking Fines, Judicial	12,000	12,000		
19,100	20,000	12,757	20,000	453763	Vehicle Violations, Judicial	20,000	20,000		
5,100	3,000	3,375	4,500	453764	Mobile Phone Fees, Judicial	5,000	5,000		
464,129	479,542	477,477	477,477	483830	Water Authority PILOT	491,961	491,961		
4,700,000	4,700,000	4,700,000	4,700,000	483833	Milford Power Plant PILOT	4,700,000	4,700,000		
2,025,000	2,025,000	0	2,025,000	483832	GENCONN Tax Agreement	2,025,000	2,025,000		
94,220	90,000	44,977	90,000	483838	OTB Wagering Share	90,000	90,000		
28,144	30,000	8,048	25,000	483839	Miscellaneous Other Revenue	30,000	30,000		
678	350	350	350	483842	Replacement Sticker Fees	350	350		
7,349,170	7,354,242	5,258,334	7,353,777		Subtotal	7,374,411	7,374,411	0	0
213,311,837	210,195,255	131,341,371	209,779,639	1005 05400	0 Total Revenue	39,321,855	39,321,855	0	0



NOTE - The expenses which appear throughout this document are actual expenses only and do NOT include any current year encumbrances.

		Historical Data	a		General Fund		and the second		
	2017-2018 Expensed	2018-2019 Budget	2018-2019 at 1/22/19	2019-2020 Projected	General Government & Education 1005 054000 GENERAL FUND SUMMARY OF EXPENDITURES	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermei Approve
					General Operations				
	36,705,313 42,848,548 1,408,575 1,853,946 166,209 15,178,894 7,640,494 4,794,969 813,990	39,301,599 44,593,514 1,166,900 1,857,085 174,000 16,425,557 7,947,059 4,391,120 1,023,266			Personal Services Employee Fringe Benefits Vehicle & Equipment Upkeep Property Upkeep Street & Highway Upkeep Debt Service Operational Expenses General Charges Capital Outlays				
1	111,410,938	116,880,100	71,898,754	116,706,206	City Operations Tota	u 124,461,841	121,449,884	0	0
					Education Operations				
	91,954,266	93,315,155	48,251,706	93,315,155	Operating Budget	**	**		
	91,954,266	93,315,155	48,251,706	93,315,155	Education Operations Tota	ı 0	0	0	0
2	203,365,204	210,195,255	120,150,460	210,021,361	TOTAL BUDGET	124,461,841	121,449,884	0	0

** - Amount to be determined by the Board of Finance

1. Classification Reporting section is in transition due to financial system conversion to MUNIS. Certain sections will have totals only.

2. Special Education also has expenditures recorded in the Special Revenue Fund.

3. Commercial Waste Removal revenues and expenditures are accounted for in the Special Revenue Fund. Up through January 31, 2002, these items were accounted for in the General Fund Revenues and as part of the Solid Waste Department budgets.

	Historical Data			General Fund	1111	ta		
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2019-2020 Projected	General Government 1005 054000 GENERAL FUND	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				CONSOLIDATION BY ACCOUNT CLASSIFICATION				
			E	ept General Government				
4,976	6,205	4,750	6,205 4		6,205	6,205	0	0
72,157	105,000	92,777	105,000 8		130,000	105,000	Ő	Ő
162,074	166,149	66,022	166,149 4	15 Registrar	166,969	166,969	õ	0
18,691	25,250	2,637	25,250 4	16 Milford Government Access TV (MGAT)	25,250	25,250	Ő	0
285,612	294,033	122,636		21 Mayor	315,961	315,961	ŏ	0
315,369	368,023	207,142	360,047 8	22 General Expenses	401,452	401,452	Ő	0
120,762	124,490	51,154	124,390 4	23 Community Development	125,237	127,937	0	0
385,134	402,082	158,695	402,082 4		404,075	403,775	0	0
573,534	651,264	236,164		31 Law Department	648,720	648,720	0	*
50	800	0	100 4		800	800	0	0
15,942	16,944	8,170		33 Probate	17,304	17,304	0	0
840	1,047	1.047	1,047 4		1,047	1,047	0	0
940,338	1,066,252	481,582	1,063,880 4		1,101,542		0	0
1,441	3,051	480	3,051 4			1,063,893	0	0
6,818	8,875	570	8,875 4		2,901	2,901	0	0
2,900	3,500	3,250	3,500 4		8,875	8,875	0	0
800	903	900	903 4		3,500	3,500	0	0
1,580	1,621	150			903	903	0	0
1,380	200	130	1,621 4		1,621	1,621	0	0
450	200 600		200 4		200	200	0	0
430	600	500	500 4		600	600	0	0
ů	1 105	0	1 4		1	1	0	0
55	1,105	60	1,104 41		1,105	1,105	0	0
3,907	5,600	32	5,600 44		5,600	5,600	0	0
100	300	0	300 41		300	300	0	0
0	0	0	0 41		0	0	0	Ō
64,248	66,347	27,930	66,347 41		68,882	68,882	0	Ő
1,013,587	1,171,604	511,705	1,171,374 45	93 Public Library	1,174,907	1,174,907	0	ŏ
3,991,365	4,491,246	1,978,353	4,429,247	Subtotal	4,613,957	4,553,708	0	0
			D	pt Administration				-
1,737,453	1,898,174	934,393	1,970,133 41	10 Finance Department	2,070,928	2,027,928	0	0
785,259	1,015,351	449,795	545,537 41		947,696	947,696	0	0
226,719	234,492	99,046	234,492 41		276,205	276,205	0	0
2,749,431	3,148,017	1,483,234	2,750,162	Subtotal	3,294,829	3,251,829	0	0
				Continued on next page				-
				Continued on next page				

	Historical Data				General Fund					2019-2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2019-2020 Projected		General Government 1005 054000 GENERAL FUND		Department Requests	Mayor Recommends	Finance Board Recommends	Aldermer Approve
					CONSOLIDATION BY ACCOUNT CLASSIFICATION					
				Dept	Public Safety					
11,996,938 11,744,545 85,874 309,775 2,082,737	13,311,694 12,017,473 103,154 337,489 1,902,000	5,662,406 5,641,541 53,553 136,160 90,134	118,534 335,989	4220 4231	Police Department Fire Department Emergency Management Animal Control Lighting / Hydrants		14,467,490 12,826,758 103,354 341,001 1,963,000	14,022,709 12,254,858 103,354 341,001 1,963,000	0 0 0 0 0	0 0 0 0 0
 26,219,869	27,671,810	11,583,794	27,691,674	Dept	Public Service	Subtotal	29,701,603	28,684,922	0	0
278,792 2,426,955 2,854,196 338,607 1,258,307 4,418,582	390,301 2,749,787 3,083,039 399,493 1,369,021 4,198,376	142,465 1,089,114 1,133,526 199,374 805,385 1,511,731	2,882,070 3,164,612 392,427 1,588,603	4321 4323 4324	Public Works Office Highway / Parks Building Maintenance Engineering General Garage Solid Waste		481,205 3,414,772 3,370,647 554,293 1,710,796 4,694,813	480,505 2,757,972 3,111,447 396,994 1,366,296 4,251,043	0 0 0 0 0 0	0 0 0 0 0 0 0
 11,575,439	12,190,017	4,881,595	13,048,320			Subtotal	14,226,526	12,364,257	0	0
					Continued on next p	age				

	Historical Data				General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2019-2020 Projected		General Government 1005 054000 GENERAL FUND CONSOLIDATION BY ACCOUNT CLASSIFICATION		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
]	Dept	Capital Program					
10,360,541	11,194,557	8,761,781	11,194,557	8104	Public Debt Service		12,523,313	12,523,313	0	0
10,360,541	11,194,557	8,761,781	11,194,557	Dept	Health and Welfare	Subtotal	12,523,313	12,523,313	0	0
784,023 766,933	919,684 864,004	444,517 447,841	922,184 804,614		Health Department Recreation Department		922,572 871,382	922,572 871,382	0 0	0 0
1,550,956	1,783,688	892,358	1,726,798	Dept	General Charges	Subtotal	1,793,954	1,793,954	0	0
22,535,637 2,267,842 376,231 71,883 0	23,681,038 1,783,500 615,000 126,079 20,000	16,805,615 1,007,828 15,804 (430,590) 0	23,681,038 1,783,500 615,000 126,079 10,000	8320 8340 8390	Employee Benefits Insurance and Bonds Claims and Refunds Benefits and Salary Reserves Unallocated Contingency		24,294,220 1,783,500 418,700 412,756 20,000	24,294,220 1,783,500 418,700 412,756 20,000	0 0 0 0	0 0 0 0 0
25,251,593	26,225,617	17,398,657	26,215,617			Subtotal	26,929,176	26,929,176	0	0
					1005 054000 Continued on next j	page				

2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2019-2020		General Government				2019-2020
			2019-2020						2015 2020
Expensed	Budget	at 12/10/18	D		1005 054000 GENERAL FUND	Department	Mayor	Finance Board	Aldermen
			Projected		1005 054000 GENERAL FUND	Requests	Recommends	Recommends	Approve
					CONSOLIDATION BY				
					ACCOUNT CLASSIFICATION				
				Dept	Grants				ſ
1,368,228	1,369,298	1,351,868	1,369,298	4401	Council on Aging	1,369,298	1,369,298	0	0
67,000	70,000	70,000		8103	Milford Arts Council	70,000	70,000	0	Ő
57,711	76,993	60,777	76,993	8105	C-Med	80,248	80,248	0	Ő
2,996	2,996	2,996	2,996	8107	Regional Mental Health	2,996	2,996	Ō	ŏ
230,000	233,000	233,000	233,000		Borough of Woodmont	233,000	233,000	Ō	õ
345,242	345,242	345,242	345,242	8412	Transit Authority	360,000	350,242	0	Ő
375,000	380,000	190,000		8113	Bridges Healthcare	380,000	380,000	0	Ő
2,850	2,850	0	2,850	8115	Veteran Graves	2,850	2,850	0	Ő
9,500	9,000	0		8416	Milford Flotilla 73	9,000	9,000	Ō	õ
435,000	435,000	220,000	384,000	4417	Human Services Department	435,000	435,000	0	õ
650	650	0	650	8118	Historic District	650	650	0	ŏ
7,500	7,500	7,500		8419	Milford Progress Inc.	7,500	7,500	0	õ
650	650	0		8120	Historic District II	650	650	0	Ō
1,200	12,000	1,500		8121	Health Services	12,000	12,000	0	Ō
9,250	9,250	0	9,250		Cemetery Association	9,250	9,250	0	Ō
85,000	85,000	85,000		8425	Beth El Shelter	85,000	85,000	0	Ō
70,000	75,000	75,000		8426	Boys & Girls Club	100,000	80,000	0	0
5,000	5,000	0	5,000	8427	Literacy Volunteers of So. CT	5,000	5,000	0	Ő
 992	650	300	650	8428	Milford Preservation Commission	650	650	0	0
3,073,769	3,120,079	2,643,183	3,069,079		Subtotal	3,163,092	3,133,334	0	0
			l l	Dept	Education				
19,145	20,000	0	20,000	8292	Private School Textbooks	20,000	20,000	0	0
22,300	22,300	0		8293	Education Audit Fees	22,300	22,300	õ	0
4,818,353	5,231,000	4,128,647	5,231,000		School Debt	5,446,890	5,446,890	õ	0
1,027,118	1,200,001	448,012	1,200,001		Education Employee Benefits, Non-Teaching	1,261,786	1,261,786	ŏ	0
91,954,266	93,315,155	48,216,886	93,315,155		Operations	**	**	õ	0
18,749,718	19,265,575	11,238,255	19,265,575		Contribution to Health Insurance	20,136,313	20,136,313	õ	ő
1,251,259	1,316,193	403,007	1,317,193	4798	Education Health Services	1,328,102	1,328,102	Ő	Ő
 117,842,159	120,370,224	64,434,807	120,371,224		Subtotal	28,215,391	28,215,391	0	0
202,615,122	210,195,255	114,057,762	210,496,678		TOTAL BUDGET	124,461,841	121,449,884	0	0

** - Figure to be determined by the Board of Finance

4	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Government 1005 054111	Board of Aldermen	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermer Approve
				Personal Service	S				
4,975 0	6,000 1	4,750 0	6,000 1	514168 534189	Secretarial Fees Misc. Professional Fees & Svcs	6,000 1	6,000 1		
4,975	6,001	4,750	6,001	Operational Expe	Subtotal	6,001	6,001	0	0
0 1 0	$\begin{array}{c}1\\100\\1\\\end{array}$	0 0 0	1 100 1	554771 554774 554775	Advertising Postage Office Equipment Upkeep	1 100 1	1 100 1		
0 0 0	50 1	0 0 0		554781 564783 554784	Duplicating Costs Office Supplies & Expenses Printing & Binding	1 50 1	1 50 1		
 0	50	0	50	554798	Other Supplies & Charges	50	50		
1	204	0	204		Subtotal	204	204	0	0
				Capital Outlays					
 0	0	0	0						
0	0	0	0		Subtotal	0	0	0	0
4,976	6,205	4,750	6,205	1005 054111	Department Total	6,205	6,205	. 0	0

-	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Government 1005 05998112	Elections		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
72,157	105,000	92,777	105,000	534701	Election Expenses		130,000	105,000		
72,157	105,000	92,777	105,000			Subtotal	130,000	105,000	0	0
72,157	105,000	92,777	105,000	1005 05998112	Department Total		130,000	105,000	0	0

					General Fund		Data	Historical	
2019-202 Alderme Approv	Finance Board Recommends	Mayor Recommends	Department Requests	5 Registrar of Voters	General Governmen 1005 054115	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
				ices	Personal Servic				
		$121,008 \\ 251 \\ 4,000 \\ 1,500 \\ 19,500 \\ 10,000$	$121,008 \\ 251 \\ 4,000 \\ 1,500 \\ 19,500 \\ 10,000$	Regular Wages 1/5 Fiscal Week Overtime Voter Registration Seasonal/Temporary Voter Canvass	514111 519942 514112 514113 514117 514167	120,143 251 4,000 1,500 19,500 10,000	50,020 0 1,595 964 9,009 0	120,143 251 4,000 1,500 19,500 10,000	121,212 245 2,438 928 18,515 9,805
		156,259	156,259	Subtotal	511107	155,394	61,588	155,394	153,143
0	Ŭ	100,209	100,200		Operational Exp	,	;		,-
0	0	$ \begin{array}{r} 150\\ 250\\ 2,000\\ 50\\ 2,500\\ 50\\ 1,900\\ 1,500\\ 0\\ 8,400\\ \end{array} $	$ \begin{array}{r} 150\\ 250\\ 2,000\\ 50\\ 2,500\\ 50\\ 1,900\\ 1,500\\ 0\\$	Memberships Mileage & Parking Travel & Conferences Advertising Postage Office Equipment Upkeep Office Supplies & Expenses Printing & Binding Computer Software & Maint	534713 524714 554718 554771 554774 554774 554775 564783 554784 574796	$ \begin{array}{r} 150\\250\\2,000\\50\\2,500\\50\\1,900\\1,500\\0\\ \hline 8,400\\\end{array} $	$ \begin{array}{r} 130\\ 84\\ 192\\ 0\\ 1,167\\ 0\\ 564\\ 842\\ 0\\ 2,979\\ \end{array} $	$ \begin{array}{r} 150\\ 250\\ 2,000\\ 50\\ 2,500\\ 50\\ 1,900\\ 1,500\\ 0\\ \hline 8,400\\ \end{array} $	$ \begin{array}{r} 130\\93\\1,383\\0\\2,247\\0\\1,993\\378\\0\\\hline6,224\end{array} $
				35	Capital Outlays				
0	0	0 0 1,455 700 155 2,310	0 0 1,455 700 155 2,310	Printer File Cabinet Copier Lease Computer Computer Monitor		0 0 1,455 900 0 2,355	0 0 1,455 0 0 1,455	0 0 1,455 900 0 2,355	0 0 1,455 1,252 0 2,707
0	0	166,969	166,969	Department Total	1005 054115	166,149	66,022	166,149	162,074

	120,143	4	4		Position Totals	121,008	121,008	0	0
	0				Contractual Wage Adjustment	0	0		
S	25,046	24-X	24-X	Non Rep	Clerk A (part time)	25,046	25,046		
S	25,046	24-X	24-X	Non Rep	Clerk A (part time)	25,046	25,046		
U4	35,025			Non Rep	Registrar of Voters	35,458	35,458		
U4	35,025			Non Rep	Registrar of Voters	35,458	35,458		
Schedule	Salary	Grade/Step	Grade/Step	1005 054115	Registrar of Voters	Contractual	Recommends	Recommends	Approve
	7/1/2018	7/1/2018	07-01-19		Budgeted Positions	Department/	Mayor	Finance Board	2019-2020 Aldermer
	Historical	Data							

					General Fund		Data	Historical	
2019-202 Alderme Approv	Finance Board Recommends	Mayor Recommends	Department Requests	nt Milford Gov't Access TV	General Governmer 1005 054116	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
				ces	Personal Servic				
		600 23,950	600 23,950	Secretarial Fees Government Cable Service	514168 554190	600 23,950	450 2,187	600 23,950	350 13,650
C	0	24,550	24,550	subtotal Subtotal	Operational Ex	24,550	2,637	24,550	14,000
		500 200	500 200	Special Equipment Servicing Office Supplies & Expenses	554749 564783	500 200	0 0	500 200	0 191
(0	700	700	subtotal	Capital Outlays	700	0	700	191
		0	0	Equipment	574992	0	0	0	4,500
0	0	0	0	Subtotal		0	0	0	4,500
0	0	25,250	25,250	Department Total	1005 054116	25,250	2,637	25,250	18,691

	Historica	l Data		General Fund General Governmen					2010 202
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 054121		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermer Approve
				Personal Servic	es				
280,771 1,403 450 0	287,795 1,438 450 0	121,345 0 0 0	287,795 1,438 0 0	514111 519942 514117 514119	Regular Wages 1/5 Fiscal Week Seasonal/Temporary Workers Compensation	309,614 1,547 450 0	309,614 1,547 450 0		
282,624	289,683	121,345	289,233	Vehicle & Equip	Subtotal ment Upkeep	311,611	311,611	0	0
1,250	1,250	448	1,250	564331	Gas & Other Propellants	1,250	1,250		
1,250	1,250	448	1,250	Operational Exp	Subtotal	1,250	1,250	0	0
$ \begin{array}{c} 0 \\ 75 \\ 0 \\ 615 \\ 0 \\ 0 \\ 372 \\ 94 \\ \hline 1155 \\ \end{array} $	50 150 50 750 200 400 500 300	$ \begin{array}{c} 0 \\ 0 \\ 47 \\ 0 \\ 0 \\ 314 \\ 482 \\ 842 \\ \end{array} $	0 150 0 750 0 200 500 300	524714 554718 554760 554774 554775 554781 564783 554784	Mileage & Parking Travel & Conferences Publications Postage Office Equipment Upkeep Duplicating Costs Office Supplies & Expenses Printing & Binding	50 150 50 750 200 400 500 300	50 150 50 750 200 400 500 300		
1,155	2,400	843	1,900	Capital Outlays	Subtotal	2,400	2,400	0	0
0 0 582 582	0 0 700 700	0 0 0 0	0 0 700 700	574947 575103 570190	Video Equipment Chairs Computer Subtotal	0 0 700 700	0 0 700 700	0	0
285,612	294,033	122,636	293,083	1005 054121	Department Total	315,961	315,961	0	0

	07-01-18	07-01-18	07-01-19		Budgeted Positions	Department/	Mayor	Finance Board	2019-2020 Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054121	Mayor's Office	Contractual	Recommends	Recommends	Approve
U1	105,599			Non Rep	Mayor	106,599	106,599		
U2	70,328	3	1	Non Rep	Chief of Staff	91,147	91,147		
S	60,575	27-X	27 - X		Mayor's Administrative Assistant	60,575	60,575		
S	50,993	25-X	25 - X	Non Rep	Secretary	50,993	50,993		
	300			-	Contractual Wage Adjustment	- 300	300		
	287,795	4	4		Position Totals	309,614	309,614	0	0

	Historical	Data		General Fund General Government						2010 2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 05998122	General Expenses		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Services						
793 47,800 84 0	1,000 47,800 1,000 2,300	$\begin{smallmatrix}&0\\25,100\\&0\\0\end{smallmatrix}$	0 47,800 1,000 2,300	514117 534140 534125 554187	Seasonal/Temporary Professional Svcs/Audit Personal Property Audit CCM Data Service		1,000 47,800 1,000 2,300	1,000 47,800 1,000 2,300		
0	1	0	0	534189	Professional Fees & Svcs		20,000	20,000		
48,677	52,101	25,100	51,100	Operational Expen		Subtotal	72,100	72,100	0	0
5,400 0 5,005	4,000 50 250 5,500	0 0 5,005	5,400 0 5,005	554702 534713 554724 554771	Budget & Reports Membership Eviction / Transient Relief Advertising		5,400 50 250 5,500	5,400 50 250 5,500		
$ \begin{array}{r}1\\31,500\\75,927\\102\\15,931\\33,243\end{array} $	$ \begin{array}{r}1\\31,500\\93,000\\1,500\\30,000\\1,500\end{array} $	$ \begin{array}{r}1\\31,500\\24,159\\206\\12,134\\6,780\end{array} $	$ \begin{array}{c} 1\\ 31,500\\ 85,000\\ 1,500\\ 30,000\\ 1,500 \end{array} $	544775 584776 554776 584777 554781 554798	Soccer Fields Rental Burnt Plains Open Space Telephone System Costs Cell phones Duplicating Costs Other Supplies & Charges		$ \begin{array}{r}1\\31,500\\93,000\\1,500\\42,000\\1,500\end{array} $	$ \begin{array}{r}1\\31,500\\93,000\\1,500\\42,000\\1,500\end{array} $		
167,109	167,301	79,785	159,906	General Charges	S	Subtotal	180,701	180,701	0	0
34,871 1,500 694 15,500 15,594	35,250 1,500 1,200 670 33,000 4,000	34,871 0 0 18,400 3,988	$34,871 \\ 1,500 \\ 0 \\ 670 \\ 33,000 \\ 4,000$	534871 584872 584873 584874 534875 584879	CCM Annual Levy Southwest Conservation Levy South Central EMS Council ASCAP Fee Regional Planning Agency Dues Miscellaneous Expenses	s	35,250 1,500 1,200 700 33,000 4,000	35,250 1,500 1,200 700 33,000 4,000		
68,159	75,620	57,259	74,041		-	 Subtotal	75,650	75,650	0	0
$\begin{array}{c} 0\\ 16,924\\ 0\\ 10,000\\ 0\\ 1,500\\ 0\\ 2,000\\ 1,000 \end{array}$	$700 \\ 800 \\ 55,000 \\ 10,000 \\ 1 \\ 1,500 \\ 2,000 \\ 2,000 \\ 1,$	$\begin{array}{c} 0\\ 16,742\\ 24,257\\ 0\\ 0\\ 1,999\\ 2,000\\ 0\\ \end{array}$	$700\\800\\55,000\\10,000\\1\\1,500\\3,999\\2,000\\1,000$	Capital Outlays 570190 574990 579943 574926 574993 575012 554131 554132 579956	Computer General Items Hazardous Waste Collection Beaverbrook Property Maint. Property Purchase Respect Campaign Milford Prevention Council Milford Historical Society 400th Celebration		$700\\800\\55,000\\10,000\\1\\1\\1,500\\2,000\\2,000\\1,000$	$700\\800\\55,000\\10,000\\1\\1,500\\2,000\\2,000\\1,000$		
31,424	73,001	44,998	75,000			Subtotal	73,001	73,001	0	0
315,369	368,023	207,142	360,047	1005 05998122	Department Total		401,452	401,452	0	0

	Historical	Data		General Fund General Governmen					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 054123		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Service	25				
111,140 555	114,668 572 0	48,686 0	114,668 572 0	514111 519942 514117	Regular Wages 1/5 Fiscal Week Seasonal/Temporary	115,411 576 0	115,411 576 0		
111,695	115,240	48,686	115,240		Subtotal	115,987	115,987	0	0
				Operational Exp	penses				
2,204 707 3,554 0 143 1,404 339 17 8,367	1,240 1,400 3,300 640 400 970 400 100 8,450	796 504 75 0 5 931 158 0 2,468	1,240 1,400 3,300 540 400 970 400 100 8,350	534713 554718 554748 554760 554774 554775 564783 574796	Membership Travel & Conferences Promotional Expenses Publications Postage Office Equipment Upkeep Office Supplies & Expenses Computer Software & Maintenance Subtotal	$1,240 \\ 1,400 \\ 3,300 \\ 640 \\ 400 \\ 970 \\ 400 \\ 100 \\ \hline 8,450$	1,240 1,400 6,000 640 400 970 400 100 11,150	0	0
				Capital Outlays					
700	800		800	570190	Computer	800	800		
700	800	0	800		Subtotal	800	800	0	0
120,762	124,490	51,154	124,390	1005 054123	Department Total	125,237	127,937	0	0

	Historica	al Data								
						Budgeted Positions				2019-2020
	07-01-18	07-01-18	07-01-19				Department/	Mayor	Finance Board	Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005	054123	Community Development	Contractual	Recommends	Recommends	Approve
U2	90,443	3	3	Non Rep		Director	90,443	90,443		
В	23,925	24-4	24-X			Clerk A (part time)	24,668	24,668		
	300					Contractual Wage Adjustment	300	300		
	114,668	2	2			Position Totals	115,411	115,411	0	0

	Historical	Data		General Fund					2010 202
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Government 1005 054129		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermer
Expensed	Dudget	at 12/10/10	Tiojeeteu		·	Requests	Recommends	Recommends	Approve
				Personal Service	es				
330,602	338,795	143,752	338,795	514111	Regular Wages	339,559	339,559		
1,646	1,687	0	1,687	519942	1/5 Fiscal Week	1,691	1,691		
82	150	0	150	514112	Overtime	150	150		
6,501	6,750	2,734	6,750	514117	Seasonal / Temporary	7,375	7,375		
0	0	0	0	514119	Workers Compensation	0	0		
4,420	6,500	0	6,500	534150	Professional Services	6,500	6,500		
1,500	1,500	0	1,500	554156	Vital Statistics	1,500	1,500		
344,752	355,382	146,486	355,382		Subtotal	356,775	356,775	0	0
				Operational Exp	penses				
600	600	200	600	534712	Training Expenses	600	600		
507	600	0	600	534713	Membership	600	600		
196	200	0	200	524714	Mileage / Parking	200	200		
728	750	390	750	554718	Travel & Conferences	750	750		
259	300	0	300	544751	License Permits & Fees	300	300		
4,652	6,500	2,359	6,500	554771	Advertising	6,500	6,500		
2,403	5,000	2,901	5,000	554762	Office Equipment Rental	5,000	5,000		
3,896	4,750	1,064	4,750	554774	Postage	4,750	4,750		
1,446	1,450	0	1,450	554775	Office Equipment Upkeep	1,450	1,450		
15,936	16,000	5,025	16,000	584778	Indexing / Recording	16,000	16,000		
2,495	2,500	0	2,500	554781	Duplicating Costs	2,500	2,500		
1,960	2,250	271	2,250	564783	Office Supplies & Expenses	2,250	2,250		
0	0	0	0	554977	Office Equipment	600	600		
4,432	4,500	0	4,500	554784	Printing & Binding	4,500	4,500		
39,510	45,400	12,209	45,400		Subtotal	46,000	46,000	0	0
				Capital Outlays					
0	300	0	300	575085	Computer Desk	300	0		
872	1,000 '	0	1,000	570190	Computer	1,000	1,000		
0	0	0	0	565174	Index & Imaging System	0	0		
0	0	0	0	575581	Security System	0	0		
872	1,300	0	1,300		Subtotal	1,300	1,000	0	0
385,134	402,082	158,695	402,082	1005 054129	Department Total	404,075	403,775	0	0

	Historic	al Data								
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005	054129	Budgeted Positions City Clerk	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
U1	80,682			Non Rep		City Clerk	81,446	81,446		
В	54,703	26-X	26-X			Assistant City Clerk	54,703	54,703		
В	54,703	26-X	26-X			Assistant City Clerk	54,703	54,703		
В	54,703	26-X	26-X			Assistant City Clerk	54,703	54,703		
В	46,252	24-X	24-X			Clerk A	46,252	46,252		
В	46,252	24-X	24-X			Clerk A	46,252	46,252		
	1,500					Contractual Wage Adjustment	1,500	1,500		
	338,795	6	6			Position Totals	339,559	339,559	0	0

2019-202					General Fund General Government		Data	Historical	
Aldermo Approv	Finance Board Recommends	Mayor Recommends	Department Requests		1005 054131	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
				es	Personal Service				
		500,967	500,967	Regular Wages	514111	500,967	186,048	500,967	427,384
		2,496	2,496	1/5 Fiscal Week	519942	2,496	0	2,496	2,473
		1	1	Seasonal/Temporary	514117	450	0	450	0
		0	0	Workers Comp	514119	0	0	0	0
		75,000	75,000	Other Legal Fees	534122	64,049	15,575	77,500	77,806
		57,500	57,500	Misc. Professional Fees & Svcs	534189	22,692	32,954	57,500	55,000
(0	635,964	635,964	Subtotal		590,654	234,578	638,913	562,663
				penses	Operational Exp				
		750	750	Membership	534713	625	125	750	505
		500	500	Mileage / Parking	524714	23	227	250	183
		750	750	Travel & Conferences	554718	536	241	750	550
		2,500	2,500	Publications	554760	2,500	161	2,500	2,057
		1,000	1,000	Postage	554774	856	144	1,000	1,135
		400	400	Office Equipment Upkeep	554775	400	0	400	0
		500	500	Duplicating Costs	554781	500	0	500	478
		1,500	1,500	Office Supplies & Expenses	564783	1,500		1,500	1,398
0	0	7,900	7,900	Subtotal		6,940	985	7,650	6,306
					Capital Outlays				
		4,000	4,000	Law Books	565092	3,399	601	4,000	3,983
		855	855	Computer	570190	700	0	700	582
		1	1	Furniture, Fixtures & Equipment	575491	1	0	1	0
C	0	4,856	4,856	Subtotal		4,100	601	4,701	4,565
Q	0	648,720	648,720	Department Total	1005 054131	601,694	236,164	651,264	573,534

	500,967	7	7		Position Totals	500,967	500,967	0	0
	1,800				Contractual Wage Adjustment	1,800	1,800		
U2	75,959	1	1		Risk Manager	75,959	75,959		
U2	56,783	3	3		Assistant City Attorney - Trial	56,783	56,783		
U2	60,575	X	X		Legal Administrative Assistant	60,575	60,575		
U2	60,575	X	X		Legal Administrative Assistant	60,575	60,575		
U2	64,614	X	X		Paralegal	64,614	64,614		
U2	95,635	3	3	_	Assistant City Attorney	95,635	95,635		
U2	85,026	3	3	Non Rep	City Attorney	85,026	85,026		
Schedule	Salary	Grade/Step	Grade/Step	1005 054131	Law Department	Contractual	Recommends	Recommends	Approv
	07-01-18	07-01-18	07-01-19		Budgeted Positions	Department/	Mayor	Finance Board	2019-2020 Aldermer
	Historica	al Data							

	Historic	al Data		General Fund					
				General Government	t				2019-2020
2017-2018	2018-2019	2018-2019	2018-2019			Department	Mayor	Finance Board	Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054132	Ethics Commission	Requests	Recommends	Recommends	Approve
				Personal Service	es				
50	100	0	100	514168	Secretarial Fees	100	100		
0	400	0	0	534189	Misc. Professional Fees & Svc	400	400		
50	500	0	100		Subtotal	500	500	0	0
				Operational Exp	penses				
0	100	0	0	534712	Training Expenses	100	100		
0	100	0	0	554774	Postage	100	100		
0	100	0	0	564783	Office Supplies & Expenses	100	100		
0	300	0	0		Subtotal	300	300	0	0
50	800	0	100	1005 054132	Department Total	800	800	0	0

2019-2020					General Fund General Government		Data	Historical I	
Aldermer Approve	Finance Board Recommends	Mayor Recommends	Department Requests	Probate Court	1005 054133	2018-2019 Projected	2018-2019 at 12/1018	2018-2019 Budget	2017-2018 Expensed
				penses	Operational Exp				
		7,126 4,800 2,400 638 398	7,126 4,800 2,400 638 398	Postage Digital Photography Office Supplies & Expenses Printing & Binding Other Supplies & Charges	554774 574782 564783 554784 554798	7,126 4,575 2,400 638 263	1,900 2,679 1,809 546 105	7,126 4,575 2,400 638 263	7,126 4,009 2,294 548 200
0	0	15,362	15,362	Subtotal	Capital Outlays	15,002	7,038	15,002	14,177
		1,942 0	1,942 0	Copier Scanner	575101 575175	1,942 0	1,132 0	1,942 0	1,765 0
0	0	1,942	1,942	Subtotal		1,942	1,132	1,942	1,765
0	0	17,304	17,304	Department Total	1005 054133	16,944	8,170	16,944	15,942

	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/1018	2018-2019 Projected	General Governmen 1005 054141		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Servic	es				
840	1,047	1,047	1,047	514168	Secretarial Fees	1,047	1,047		
 840	1,047	1,047	1,047	Operational Exp	Subtotal Denses	1,047	1,047	0	0
0 0 0	0 0 0	0 0 0	0 0 0	554771 554774 564783	Advertising Postage Office Supplies & Expenses	0 0 0	0 0 0		
 0	0	0	0		Subtotal	0	0	0	0
840	1,047	1,047	1,047	1005 054141	Department Total	1,047	1,047	0	0

	Historical	l Data		General Fund General Government					2010 202
2017-2018	2018-2019	2018-2019	2018-2019	General Government		Department	Mayor	Finance Board	2019-2020 Aldermer
Expensed	Budget	at 1/8/19	Projected	1005 4142	Permitting and Land Use	Requests	Recommends	Recommends	Approve
				Personal Services					
862,541	961,240	446,685	961,240	514111	Regular Wages	962,643	962,643		
4,734	4,787	0	4,787	519942	1/5 Fiscal Week	4,794	4,794		
14,510	23,850	7,278	23,850	514112	Overtime	22,950	22,950		
0 8,656	0 10,000	0	0 10,000	514116 514117	Vacation & Relief	0	0		
8,030 0	10,000	4,300	10,000	514117	Seasonal / Temporary Workers Compensation	11,500 0	11,500 0		
1,350	2,750	600	2,750	514168	Secretarial Fees	2,750	2,750		
2,000	2,000	0	2,000	534180	Other Professional Services	450	450		
200	200	ů	200	534189	Misc. Professional Fees & Svcs	2,500	2,500		
893,991	1,004,827	458,863	1,004,827		 Subtotal	1,007,587	1,007,587	0	0
				Vehicle & Equipm	ent Upkeep				
3,800	3,800	1,454	3,800	564331	Gas & Other Propellants	3,600	3,600		
3,800	3,800	1,454	3,800		Subtotal	3,600	3,600	0	0
				Property Upkeep	Upkeep		,		
5,000	5,000	0	5,000	584476	Dangerous Building Costs	5,000	5,000		
5,000	5,000	0	5,000		Subtotal	5,000	5,000	0	0
				Operational Expe	nses				
650	1,900	1,886	1,900	534712	Training Expenses	2,000	2,000		
2,461	3,325	1,376	3,325	534713	Membership	3,200	3,200		
8	0	0	0	524714	Mileage / Parking	0	0		
45	1,500	1,500	1,500	554718	Travel & Conferences	2,400	2,400		
751	1,000	0	1,000	564228	Uniforms & Weather Gear	750	750		
7,608	11,000	4,099	11,000	554771	Advertising	9,800	9,800		
2,969	2,000	1,110	2,000	554760	Publications	2,100	2,100		
1,650	2,000	1,997	2,000	554762	Office Equipment Rental	500	500		
1,766	2,600	662	2,600	554774	Postage	2,300	2,300		
1,681	1,500	63	1,500	554775	Office Equipment Upkeep	1,475	1,475		
5,997	5,000	3,058	5,000	584777	Cell phones Wireless services	7,500	6,000		
0	0	0	0	564778 584779	Blueprints	0	0 0		
0	200	0	200	554781	Duplicating Costs	190	190		
0	300	0	300	574782	Digital Photography	290	190 290		
3,853	5,000	2,084	5,428	564783	Office Supplies & Expenses	5,500	5,500		
573	3,000	104	3,000	554784	Printing & Binding	3,100	3,100		
796	1,800	1,650	1,800	574796	Computer Software & Maintenance	35,000	5,100		
0	1,000	0	0	554797	Junk Car Removal Service	0	Ō		
970	1,000	643	1,000	554798	Other Supplies & Charges	1,200	1,200		
31,778	43,125	20,232	43,553		Subtotal	77,305	40,806	0	0
					Continued on next page				

	Historical	Data		General Fund						
				General Government						2019-202
2017-2018	2018-2019	2018-2019	2018-2019				Department	Mayor	Finance Board	Alderme
Expensed	Budget	at 1/8/18	Projected	1005 4142	Permitting and Land Use	;	Requests	Recommends	Recommends	Approv
				Capital Outlays						
0	0	0	0	574971	Vehicles & Equipment		0	0		
0	0	0	0	575378	Mid-size Sedan		0	0		
0	0	0	0	575075	Computer, Laptop		0	0		
0	0	0	0	577100	Printer		0	0		
0	0	0	0	575087	File cabinets		0	0		
0	0	0	0	565095	Camera		0	0		
2,325	1,500	1,033	1,500	555127	Copier rental		4,150	3,000		
3,444	8,000	0	5,200	570190	Computer		3,900	3,900		
0	0	0	0	585178	Software for laptops		0	0		
5,769	9,500	1,033	6,700			Subtotal	8,050	6,900	0	0
940,338	1,066,252	481,582	1,063,880	1005 4142	Department Total		1,101,542	1,063,893	` 0	0

	Historical	Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 4142	Budgeted Positions Permitting & Land Use	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-202 Alderme Approv
U2	113,230	3	3	Non Rep	Director	113,230	113,230		
D1	100,277	52-X	52-X		City Planner	100,277	100,277		
D1	100,277	52-X	52-X		Chief Building Inspector	100,277	100,277		
D	76,030	49-X	49-X		Building Inspector A	76,030	76,030		
D	76,030	49-X	49 - X		Building Inspector A	76,030	76,030		
D	61,643	49-N	49 - N		Building Inspector A	61,643	61,643		
D	70,081	48-X	48-X		Wetlands Enforcement Officer	70,081	70,081		
D	70,081	48-X	48-X		Zoning Enforcement Officer	70,081	70,081		
В	54,703	26-X	26-X		Administrative Assistant	54,703	54,703		
В	50,223	25-X	25 - X		Secretary	50,223	50,223		
В	50,223	25-X	25-X		Administrative Clerk A	50,223	50,223		
В	46,252	24-X	24-X		Clerk A	46,252	46,252		
В	46,252	24-X	24-X		Clerk A	46,252	46,252		
В	42,038	24-2	24-3		Clerk A	43,441	43,441		
	3,900				Contractual Wage Adjustment	3,900	3,900		
	961,240	14	14		Position Totals	962,643	962,643	0	0

				General Fund		Data	Historical	
 Finance Board Recommends	Mayor Recommends	Department Requests	Board of Assessment Appeals	General Government 1005 054143 Personal Service	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
	1,200 1,000	1,200 1,000	Seasonal / Temporary Other Remuneration	514117 534170	1,200 1,200	203 150	1,200 1,200	740 450
 0	2,200	2,200	Subtotal	Operational Exp	2,400	353	2,400	1,190
	150 450 1 100	150 450 1 100	Training Expenses Advertising Postage Office Supplies & Expenses	534712 554771 554774 564783	150 350 1 150	0 127 0 0	150 350 1 150	0 251 0 0
0	701	701	Subtotal		651	127	651	251
0	2,901	2,901	Department Total	1005 054143	3,051	480	3,051	1,441

	Historical	Data		General Fund					
2017-2018	2018-2019	2018-2019	2018-2019	General Governmen		Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054144	Zoning Board of Appeals	Requests	Recommends	Recommends	Approve
				Personal Service	es				
0	500	0	500	514168	Secretarial Fees	500	500		
0	500	0	500		Subtotal	500	500	0	0
				Operational Exp	penses				
0	500	0	500	534712	Training Expenses	500	500		
6,572	7,000	496	7,000	554771	Advertising	7,000	7,000		
0	225	0	225	554760	Publications	225	225		
246	500	73.55	500	554774	Postage	500	500		
0	150		150	564783	Office Supplies & Expenses	150	150		
6,818	8,375	570	8,375		Subtotal	8,375	8,375	0	0
6,818	8,875	570	8,875	1005 054144	Department Total	8,875	8,875	0	· 0

	Historical I	Data		General Fund				terre and the second	
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Government 1005 054145 Pension Board		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Servic	es				
2,650 250	2,900 600	2,650 600	2,900 600	534140 514168	Professional Svcs / Audit Fees Secretarial Fees	2,900 600	2,900 600		
2,900	3,500	3,250	3,500		Subtotal	3,500	3,500	0	0
2,900	3,500	3,250	3,500	1005 054145	Department Total	3,500	3,500	0	0

	Historical I	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Governmen 1005 054146	Flood and Erosion Board	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Servic	es				
800	900	900	900	514168	Secretarial Fees	900	900		
800	900	900	900		Subtotal	900	900	0	0
				Operational Exp	penses				
0	1	0	1	554774	Postage	1	1		
0	1	0	1	554781	Duplicating Costs	1	1		
0	1	0	1	564783	Office Supplies & Expenses	1	1		
0	3	0	3		Subtotal	3	3	0	0
800	903	900	903	1005 054146	Department Total	903	903	0	0
		900	705	1005 054140		903	903	U	

	Data	Historical	
2018-2019	2018-2019	2018-2019	2017-2018
Projected	at 12/10/18	Budget	Expensed
600	150	600	600
600	150	600	600
1,000	0	1,000	980
1,000	0	1,000	980
1	0	1	0
5	0	5	0
5 5 5	0	5	0
5	0	5	0
5	0	5	0
21	0	21	0
1,621	150	1,621	1,580

General Fund					
General Government		Demontry and	N (Finance Board	2019-2020
1005 054147	Tree Commission	Department Requests	Mayor Recommends	Recommends	Aldermen Approve
Personal Service	25	requests	recommentas	recommentas	Appiove
	-				
514168	Secretarial Fees	600	600		
	Subtotal	600	600	0	0
Property Upkeep				-	Ũ
564432	Trees/Shrubs	1,000	1,000		
	 Subtotal	1,000	1,000	0	0
Operational Exp	penses				
554718	Travel & Conferences	1	1		
554774	Postage	5	5		
554781	Duplicating costs	5	5		
564783	Office Supplies & Expenses	5	5		
554784	Printing & Binding	5	5		
	Subtotal	21	21	0	0
1005 054147	Department Total	1,621	1,621	0	0

	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Government 1005 054151	Civil Service Commission	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Servic	es				
0	200	0	200	514168	Secretarial Fees	200	200	0	0
0	200	0	200		Subtotal	1 200	200	0	0
0	200	0	200	1005 054151	Department Total	200	200	0	0

	Historica	l Data		General Fund				an a		
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Government 1005 054153 Personal Servic	Park, Beach and Recr Commission	reation	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
450	600	500	500	514168	Secretarial Fees		600	600		
450	600	500	500	Property Upkee	p	Subtotal	600	600	0	0
0	0	0	0	564432	Trees Shrubs & Lawn		0	0	0	0
0	0	0	0			Subtotal	0	0	0	0
450	600	500	500	1005 054153	Department Total		600	600	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Government 1005 054155 Personal Servic	Economic Developme Commission	nt	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
0	1	0	1	514168	Secretarial Fees		1	1		
0	1	0	1	Operational Exp	enses	Subtotal	1	1	0	0
0	0	0	0	554748	Promotional Expense		0	0		
						Subtotal	0	0	0	0
0	1	0	1	1005 054155	Department Total		1	1	0	0

	Historica	l Data		General Fund General Governmen	t				2019-2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Conservation Commission	Department Requests	Mayor Recommends	Finance Board Recommends	Aldermen Approve
				Personal Servic	es				
0	1	0	0	514168	Secretarial Fees	1	1		
0	1	0	0		Subtotal	1	1	0	0
				Operational Exp	penses				
0 55 0 0	800 60 243 1	0 60 0 0	800 60 243 1	534712 534713 524714 564783	Training Expenses Membership Mileage / Parking Office Supplies & Expenses	800 60 243 1	800 60 243 1		
55	1,104	60	1,104		Subtotal	1,104	1,104	0	0
55	1,105	60	1,104	1005 054156	Department Total	1,105	1,105	0	0

	Historica	ıl Data		General Fund					
				General Governmen	t				2019-2020
2017-2018	2018-2019	2018-2019	2018-2019			Department	Mayor	Finance Board	Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054459	Veterans, Ceremony & Parade Commission	Requests	Recommends	Recommends	Approve
				Personal Servic	es				
250	600	0	600	514168	Secretarial Fees	600	600		
250	600	0	600		Subtotal	600	600	0	0
				Operational Exp	penses				
0	200	0	200	564783	Office Supplies & Expenses	200	200		
3,657	4,800	32	4,800	554798	Other Supplies & Charges	4,800	4,800		
3,657	5,000	32	5,000		Subtotal	5,000	5,000	0	0
3,907	5,600	32	5,600	1005 054459	Department Total	5,600	5,600	0	0

	Historica	ıl Data		General Fund						
2017-2018	2018-2019	2018-2019	2018-2019	General Governmer	nt		Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054160	Housing Code Board of App	oeals	Requests	Recommends	Recommends	Approve
	C		5	Personal Servic			•			
100	300	0	300	514168	Secretarial Fees		300	300		
100	300	0	300			Subtotal	300	300	0	0
100	300	0	300	1005 054160	Department Total		300	300	0	0
	Historica	l Data		General Fund						
				General Governmen	nt					2019-2020
2017-2018	2018-2019	2018-2019	2018-2019			~ • •	Department	Mayor	Finance Board	Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054161 Personal Servic	Housatonic River Estuary C	Commission	Requests	Recommends	Recommends	Approve
.0	0	0	0	584708	Grant		0	0		
0	0	0	0	554798	Other Supplies & Charges		0	0		
0	0	0	0			Subtotal	0	0	0	0
0	0	0	0	1005 054161	Department Total		0	0	0	0
	Historica	l Data		General Fund General Governmen	ıt					2019-2020
2017-2018	2018-2019	2018-2019	2018-2019				Department	Mayor	Finance Board	Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054162	* *		Requests	Recommends	Recommends	Approve
-				Personal Servic						
63,938	66,016	27,930	66,016	514111	Regular Wages		68,539	68,539		
310 0	331 0	0 0	331	519942 514119	1/5 Fiscal Week Workers Compensation		343 0	343 0		
64,248	66,347	27,930	66,347		1	 Subtotal	68,882	68,882	0	0
64,248	66,347	27,930	66,347	1005 054162	Department Total		68,882	68,882	0	0
	Historica	l Data								
	07 01 19	07.01.19	07-01-19		Budgeted Positions		Demostry aret/	Marra	Finance Board	2019-2020
Schedule	07-01-18 Salary	07-01-18 Grade/Step	Grade/Step	1005 054162	Open Space		Department/ Contractual	Mayor Recommends	Recommends	Aldermen Approve
S	66,016	4	X	Non Rep	Open Space and Natural Reso	ource Agent	68,539	68,539		- *PP×010
	0			^	Contractual Wage Adjustmen	•	0	0		

		Historical Dat	ta		General Fund General Government					0.040,000
	2017-2018	2018-2019	2018-2019	2018-2019	General Government		Departmer	it Mayor	Finance Board	2019-2020 Aldermer
	Expensed	Budget	at 12/10/18	Projected	1005 054593	Public Library	Request		Recommends	Approv
					Personal Service	S				
	765,145	838,955	349,947	838,955	514111	Regular Wages	841,744	841,744		
	4,100	4,174	0	4,174	519942	1/5 Fiscal Week	4,188	,		
	0	300	0	0	514112	Overtime	275			
	86,157	100,000	30,375	100,000	514117	Seasonal/Temporary	100,000	100,000		
	0	0	0	0	514119	Workers Comp	0	•		
	396 880	375 1,000	148 0	400 1,000	514175 534189	Shift Differential Professional Fees	400 1,000	400 1.000		
	856,678	944,804	380,470	944,529	554169					
	850,078	944,004	380,470	944,529	Operational Expe		ototal 947,607	947,607	0	0
	14,388	14,500	11,605	14,500	584703	Bibliomation	16,750	16,750		
	41	300	0	300	534712	Training Expenses	300			
	1,789	1,800	1,210	1,800	534713	Membership	1,800	1,800		
	493	500	143	500	524714	Mileage / Parking	500	500		
	606	800	0	800	554718	Travel & Conferences	800	800		
	4,183	4,000	1,316	3,750	554762	Office Equipment Rental	3,750			
	1,600	1,500	0	1,500	554774	Postage	1,500	1,500		
	1,065	1,700	1,600	1,400	554775	Office Equipment Upkeep	1,300	1,300		
	0	0	0	0	574782	Digital Photography	0	0		
	2,487	7,500	5,179	7,500	564783	Office Supplies & Expenses	7,500	7,500		
	3,174 58	6,000 100	4,494 0	6,000	554784 554786	Printing & Binding Book Rebinding	6,000 100	6,000 100		
	2,567	8,000	7,674	8,000	564787	Book Supplies / Expenses	6,000	6,000		
	6,345	8,000	2,952	8,000	534889	Information Services	6,000	6,000		
	0,515	100	2,952	100	584793	Cooperative Membership	100	100		
	4,033	11,000	9,741	8,000	574796	Computer Software & Maintenan		5,000		
	24,896	25,000	6,836	25,145	564797	Magazine Index Database	26,000	26,000		
	590	600	335	600	554798	Other Supplies & Charges	600	600		
	68,315	91,400	53,085	87,895		Sub	total 84,000	84,000	0	0
					Capital Outlays					
	930	1,200	0	1,200	575076	Computer, other	1,200	1,200		
	5,821	5,700	0	5,700	570190	Computer	7,000	7,000		
	61,662	105,000	55,526	105,000	565145	Books	105,000	105,000		
	8,721	7,000	9,043	9,500	565146	Periodicals	9,500	9,500		
	1,645	1,600	1,600	1,650	585150	Microfilm	1,700	1,700		
	38	1,000	917	1,000	575152	CDs	1,000	1,000		
	0	2 200	0	2 200	575153	Educational Software	0	0		
	542 2,750	3,200 4,200	2,593 2,466	3,200 4,200	585155 565156	Books on CD DVD's	3,200	3,200		
	2,750 6,485	4,200 6,500	2,466 6,005	4,200 7,500	565156	Electronic Media	4,200 10,500	4,200 10,500		
					505157					
	88,594	135,400	78,150	138,950		Sub	,	143,300	0	0
L	1,013,587	1,171,604	511,705	1,171,374	1005 054593	Department Total	1,174,907	1,174,907	0	0

	Histori	cal Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054593	Budgeted Positions Library	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-202 Aldermer Approv
Z Y1 Y Y Y Y X X	102,692 72,165 64,619 59,659 59,659 59,659 54,703	3 48-X 47-X 46-X 46-X 46-X 26-X 26-X	3 48-X 47-X 46-X 46-X 26-X 26-X	Non Rep	Director Assistant Director Information Systems Librarian Librarian Librarian Supervisor of Circulation	102,692 72,165 64,619 59,659 59,659 59,659 54,703	102,692 72,165 64,619 59,659 59,659 59,659 54,703		
X X X X X X X X	44,859 46,252 39,228 46,252 46,252 46,252	24-4 24-X 24-N 24-X 24-X 24-X 24-X	24-X 24-X 24-1 24-X 24-X 24-X 24-X		Office Assistant Library Assistant Library Assistant Library Assistant Library Assistant Library Assistant	46,252 46,252 40,624 46,252 46,252 46,252 46,252	46,252 46,252 40,624 46,252 46,252 46,252 46,252		
X X	46,252 46,252 4,200 838,955	24-X 24-X 15	24-X 24-X 15		Library Assistant Library Assistant Contractual Wage Adjustment Position Totals	46,252 46,252 4,200 841,744	46,252 46,252 4,200 841,744	0	0

		Historical I	Data		General Fund					
	2017-2018	2018-2019	2018-2019	2018-2019	Administration		D			2019-202
	Expensed	Budget	at 1/8/18	Projected	1005 4110	Finance Department	Department	Mayor	Finance Board	Alderme
	Expensed	Budget	at 1/0/10	riojecieu	Personal Serv	-	Requests	Recommends	Recommends	Approv
	1 400 170	1 (20 470	5 (2 ,000	1 (0 4 4 4 1						
	1,480,158 8,067	1,639,458 8,168	762,900	1,634,441	514111	Regular Wages	1,760,608	1,760,608		
	34,930	27,840	0	8,168	519942	1/5 Fiscal Week	8,772	8,772		
			51,242	67,373	514112	Overtime	34,840	32,840		
	32,960	5,500	13,022	18,984	514117	Seasonal/Temporary	6,100	6,100		
	0	0	0	0	514119	Worker Comp	0	0		
	900	900	0	900	534151	Professional & Other Special Svcs	900	900		
	43,295	6,900	2,185	6,900	534189	Misc. Professional Fees & Svcs	6,950	6,950		
	1,600,310	1,688,766	829,349	1,736,766		Subtotal	1,818,170	1,816,170	0	0
					Vehicle & Equ	upment Upkeep				
	900	700	110	700	564331	Gas & Other Propellants	700	700		
	900	700	110	700		 Subtotal	700	700	0	0
					Operational H		700	,	Ū	0
	4,064	4,600	425	1,200	534712	Training Expenses	4,750	4,750		
	1,560	2,130	700	2,130	534713	Membership	2,215	2,215		
	1,578	2,350	834	2,350	524714	Mileage / Parking	2,015	2,015		
	1,195	4,340	1,220	4,340	554718	Travel & Conferences	4,400	4,400		
	0	0	-,0	1,0 10	554746	Communication Costs	1,100	4,400		
	54,000	45,000	45,000	45,000	584752	Revaluation Operations	86,000	45,000		
	11,457	13,000	11,621	13,000	554771	Advertising	13,200	13,200		
	2,420	3,296	832	3,046	554760	Publications	3,196	3,196		
	11,881	10,682	7,821	10,682	554762	Office Equipment Rental	10,682	10,682		
	7,423	51,050	16,013	69,550	554774	Postage	51,050	51,050		
	847	6,100	678	11,120	554775	Office Equipment Upkeep	7,200	7,200		
	1,965	2,300	945	2,300	554781	Duplicating Costs	2,300	2,300		
	9,511	10,600	5,000	11,213	564783	Office Supplies & Expenses	11,100	11,100		
	23,606	42,350	12,847	44,731	554784	Printing & Binding	42,850	42,850		
	25,000	3,300	12,047	3,300	574796	Software Maintenance	3,300	42,830 3,300		
					574750					
	131,507	201,098	103,936	223,962	Capital Outla	Subtotal	244,258	203,258	0	0
	879	1,000	0	1,000	554977	Office Equipment	1,000	1,000		
1	0	0	0	0	565090	Calculator	0	0		
	0	0	0	0	575101	Photocopier	0	0		
	0	0	0	0	575107	Office Chair	0	0		
	0	0	0	0	577142	Computer Software	0	0		
	3,857	6,610	998	7,705	570190	Computers	6,800	6,800		
	4,736	7,610	998	8,705		Subtotal	7,800	7,800	0	0
	1,737,453	1,898,174	934,393	1,970,133	1005 4110	Department Total	2,070,928	2,027,928	0	0

	Historical	Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 4110	Budgeted Positions Finance Department	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-20 Alderm Appro
D2	138,806	56-X	56-X	Non Rep	Director of Finance	138,806	138,806		
D2	109,091	53-X	53-X	Non Rep	City Accountant	109,091	109,091		
D2	93,846	52-3	52-4	Non Rep	Accountant I	97,881	97,881		
F	109,092	3	3		Assessor	109,092	109,092		
D1	79,968	51-2	51-3		Treasurer/Payroll Administrator	83,563	83,563		
D1			50-3		Payroll Supervisor*	77,163	77,163		
В			24-4		Part Time Payroll Clerk*	23,925	23,925		
D1	85,448	50-X	50-X		Deputy Assessor	85,448	85,448		
D1	85,448	50-X	50-X		Deputy Assessor	85,448	85,448		
D1	77,163	50-3	50-4		Deputy Assessor	80,453	80,453		
F	78,790	3	3		Purchasing Agent	78,790	78,790		
F	72,831	3	3		Tax Collector	72,831	72,831		
D1	48,981	45-2	45-3		Deputy Tax Collector	50,937	50,937		
В	54,703	26-X	26-X		Administrative Assistant	54,703	54,703		
В	54,703	26-X	26-X		Chief Clerk, Assessor	54,703	54,703		
В	50,223	25-X	25-X		Senior Clerk, Purchasing	50,223	50,223		
В	43,672	25-1	25-2		Certified Clerk	45,317	45,317		
В	43,672	25-1	25-2		Accounting Clerk	45,317	45,317		
В	50,223	25-X	26-X		Payroll Specialist	54,703	54,703		
В	43,672	25-1	25-2		Accounting Clerk	45,317	45,317		
В	46,252	24-X	24-X		Clerk A	46,252	46,252		
В	46,252	24-X	24 - X		Clerk A	46,252	46,252		
В	42,038	24-2	24-3		Clerk A	43,441	43,441		
В	46,252	24-X	24-1		Clerk A	40,624	40,624		
В	39,228	24-N	24-1		Clerk A	40,624	40,624		
В	46,252	24-X	24 - X		Clerk A	46,252	46,252		
В	46,252	24-X	24 - X		Clerk A	46,252	46,252		
	6,600				Contractual Wage Adjustment	7,200	7,200		
	1,639,458	25	27		Position Totals	1,760,608	1,760,608	0	(

*moved from MIS to Finance

					General Fund		Data	Historical	
2019-202 Alderme	Finance Board	Mayor	Department		Administration	2018-2019	2018-2019	2018-2019	2017-2018
Approv	Recommends	Recommends	Requests	Management Information Systems (MIS)	1005 054170	Projected	at 12/10/18	Budget	Expensed
				•	Personal Servic				
		411,596	411,596	Regular Wages	514111	495,466	176,770	495,466	436,239
		2,052	2,052	1/5 Fiscal Week	519942	2,470	0	2,470	2,441
		2,000	2,000	Overtime	514112	6,000	5,956	2,000	3,300
		1	1	Seasonal/Temporary	514117	1	4,400	1	0
		0	0	Workers Compensation	514119	0	0	0	0
		40,000	40,000	Professional Fees	534189	27,000	43,812	27,000	22,356
(0	455,649	455,649	Subtotal		530,937	230,938	526,937	464,335
				pment Upkeep	Vehicle & Equip				
		200	200	Gas & Other Propellants	564331	100	0	200	150
C	0	200	200	Subtotal		100	0	200	150
				<i>cpenses</i>	Operational Exp				
		2,000	2,000	Training Expenses	534712	2,000	0	2,000	0
		235	235	Membership	534713	235	235	235	235
		400	400	Mileage / Parking	524714	200	177	400	324
		825	825	Travel & Conferences	554718	825	0	825	0
		100	100	Postage	554774	25	0	100	4
		29,257	29,257	Office Equipment Upkeep	554775	0	12,605	30,885	32,563
		615	615	Cell phones	584777	615	615	615	614
		750	750	Office Supplies & Expenses	564783	750	405	750	367
		7,000	7,000	Supply Exchange	554789	7,000	5,877	7,000	6,987
		444,360	444,360	Software & Maintenance	574796	0	196,043	442,554	274,941
		2,000	2,000	Other Supplies & Charges	554798	2,000	1,361	2,000	1,338
(0	487,542	487,542	Subtotal	<i></i>	13,650	217,319	487,364	317,373
				S	Capital Outlays				
		0	0	Computer hardware	575100	0	688	0	0
		3,455	3,455	Software	570138	0	0	0	2,700
		850	850	Computer		850	850	850	700
		0	0	Global positioning system		0	0	0	0
		0	0	Server, computer	570193	0	0	0	0
(0	4,305	4,305	Subtotal		850	1,538	850	3,400
(0	947,696	947,696	Department Total	1005 054170	545,537	449,795	1,015,351	785,259

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	Histo	rical Data							
	07-01-18	07-01-18	07-01-19		Budgeted Positions	Department/	Mayor	Finance Board	2019-2020 Aldermer
Schedule	Salary	Grade/Step	Grade/Step	1005 054170	Management Information Systems (MIS)	Contractual	Recommends	Recommends	Approve
D1	108,457	53-X	53-X		MIS Coordinator	108,457	108,457		
U2	88,326	3	3	Non Rep	GIS Coordinator	88,326	88,326		
U2	74,193	1	2	Non Rep	GIS Analyst	0	0		
D	70,081	48-X	49-X	-	Lead IT Support Specialist	76,030	76,030		
D	70,081	48-X	48-X		IT Support Specialist	70,081	70,081		
В	59,659	27-X	27 - X		Tech Asst/Clerk A*	0	0		
В	23,169	24-3	24-4		Part Time Payroll Clerk**	0	0		
			48-4		IT Support Specialist	67,502	67,502		
	1,500				Contractual Wage Adjustment	1,200	1,200		
	495,466	7	5		Position Totals	411,596	411,596	0	0

*converted to Payroll Supervisor-moved to Finance **moved to Finance

					General Fund		ata	Historical D	
2019-20 Alderm	Finance Board	Mayor	Department		Administration	2018-2019	2018-2019	2018-2019	2017-2018
Appro	Recommends	Recommends	Requests	Human Resources	1005 054119	Projected	at 12/10/18	Budget	Expensed
				ces	Personal Service				
		238,436	238,436	Regular Wages	514111	200,512	62,207	200,512	188,558
		1,188	1,188	1/5 Fiscal Week	519942	1,000	0	1,000	987
		3,500	3,500	Overtime	514112	3,500	4,048	3,500	7,033
		1	1	Seasonal/Temporary	514117	1	0	1	4,932
		0	0	Worker Comp	514119	0	0	0	288
		5,000	5,000	Medical & Dental	524131	3,500	990	3,500	685
		5,000	5,000	Other Medical & Professional Fees	534133	5,000	4,600	5,000	5,986
		0	0	Benefit Eligibility Audit	534142	0	0	0	0
		4,800	4,800	Pro/Spec Svcs	534151	4,800	4,020	4,800	4,020
		3,500	3,500	Misc. Professional Fees & Svcs	534189	2,400	20,888	2,400	3,427
(0	261,425	261,425	Subtotal	I -	220,713	96,753	220,713	215,916
				penses	Operational Exp				
		2,000	2,000	Training Expenses	534712	2,000	64	2,000	1,557
		650	650	Membership	534713	650	358	650	348
		1	1	Mileage & Parking	524714	1	0	1	0
		î	1	Travel & Conference	554718	ō	0	Ō	0
		1	1	Awards	584754	1	0	1	0
		4,000	4,000	Advertising	554771	4,000	78	4,000	3,886
		475	475	Publications	554760	475	0	475	0
		2,000	2,000	Postage	554774	2,000	148	2,000	1,750
		150	150	Office Equipment Upkeep	554775	150	0	150	0
		1,250	1,250	Duplicating Costs	554781	1,000	Ō	1,000	245
		1,000	1,000	Office Supplies & Expenses	564783	1,000	428	1,000	955
		250	250	Printing & Binding	554784	250	196	250	350
		2,000	2,000	Tests & Evaluations	554791	1,250	1,021	1,250	793
	0	13,778	13,778	Subtotal		12,777	2,293	12,777	9,884
				,	Capital Outlays				
		1	1	File Cabinet	575087	1	0	1	0
		1	1	Office chair	575107	1	0	1	0
		1,000	1,000	Computer	570190	1,000	0	1,000	919
(0	1,002	1,002	Subtotal		1,002	0	1,002	919
(0	276,205	276,205	Department Total	1005 054119	234,492	99,046	234,492	226,719

	Histor	ical Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054119	Budgeted Positions Human Resources	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
U2	91,456	3	3	Non Rep	Human Resources Director	91,456	91,456		
B2	56,542	27-3	27-4	-	Human Resources Generalist	58,563	58,563		
B2	51,914	26-3	26-1		Comp., Benefits, HRIS Specialist	48,289	48,289		
			24-1		Human Resources Assistant	39,228	39,228		
	600				Contractual Wage Adjustment	900	900		
	200,512	3	4		Position Totals	238,436	238,436	0	0

	Historica	ıl Data		General Fund					
2017-2018	2018-2019	2018-2019	2018-2019	Public Safety		Department	Marrie	Pierce Des 1	2019-2020
Expensed	Budget	at 12/10/18	Projected	1005 054210	Police Department	Requests	Mayor Recommends	Finance Board Recommends	Aldermer Approve
-	_		-	Personal Servic	•	× ×			
9,174,809	10,208,094	3,909,826	10,208,094	514111	Regular Wages	10,569,690	10,569,690		
46,090	50,850	0	50,850	519942	1/5 Fiscal Week	52,660	52,660		
637,839	505,000	471,374	505,000	514112	Overtime, Regular	650,000	550,000		
97,994	95,000	52,311	95,000	519904	Overtime, Dedicated Training	100,000	100,000		
21,145	21,146	10,573	21,146	519905	Stipend, K-9 Homecare	21,146	21,146		
1,013	5,000	0	5,000	514123	Overtime, Park	5,000	5,000		
268	1,000	0	1,000	519944	Overtime, Special Ops	1,000	1,000		
296	2,500	0	2,500	519947	Overtime, Oper Off Road	2,500	2,500		
6,638	11,181	3,969	11,181	519948	Overtime, COPSS	11,181	11,181		
(6,634)	2,500	(3,561)	2,500	519949	Overtime, Oyster Festival	2,500	2,500		
4,948	10,450	0	10,450	519950	Overtime, CSU	15,000	12,500		
485,130	395,000	186,175	395,000	514114	Holiday	497,125	420,000		
327,403	355,000	163,572	355,000	514116	Vacation & Relief	358,750	358,750		
48,715	64,790	19,146	64,790	514117	Seasonal / Temporary	71,410	71,410		
107,426	120,000	36,660	120,000	514118	Crossing Guards	120,000	120,000		
17,757	0	12,022	0	514119	Workers Compensation	0	0		
3,815	10,000	7,405	10,000	524131	Medical & Dental	16,000	11,000		
4,393 0	4,650 0	1,105 0	4,650	534133 534140	Other Medical Fees & Svcs	4,650	4,650		
22,686	25,000	9,822	25,000	534140	Professional Svcs / Audit Fees Professional Services	0	0		
22,080	23,000	9,822	23,000	534150	Professional & Other Svcs	53,000 2,500	25,000		
675	800	750	800	514168	Secretarial Fees	2,300 800	2,500 800		
35,446	35,323	17,284	35,323	514175	Shift Differential	36,208	36,208		
124	250	95	250	534180	Other Professional Services	250	250		
13,252	14,000	3,755	14,000	534189	Misc Professional Fees & Svcs	14,000	14,000		
11,053,727	11,940,034	4,902,283	11,940,034		Subtotal	12,605,370	12,392,745		0
11,055,727	11,940,094	7,702,205	11,740,054	Employee Fring		12,005,570	12,392,743	0	0
44.950	45 000	16 750	45.000		-	4.5.000			
44,850	45,000	16,750	45,000	519938	Educational Supplement	45,000	45,000		
57,750	58,500	55,250	58,500	554227	Uniform Upkeep	58,500	58,500		
54,863	65,000	64,704	65,000	554225	Uniforms & Weather Gear	75,000	65,000		
157,463	168,500	136,704	168,500		Subtotal	178,500	168,500	0	0
				Vehicle & Equip	ment Upkeep				
150,000	150,000	42,086	150,000	564331	Gas & Other Propellants	175,000	150,000		
252	250	0	250	564337	Garage Tools / Tool Upkeep	250	250		
1,264	2,000	913	2,000	584338	Motorcycle/ATV Maintenance	2,000	2,000		
151,516	152,250	42,999	152,250		 Subtotal	177,250	152,250	0	0
		·		1005 054210	Continued on next page	,	· · · · · · · · ·	-	Ŭ
	-1453-54-0			1005 054210	continuou on nont page			·····	

	Historical	Data		General Fund Public Safety					2019-2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	ý	Police Department	Department Requests	Mayor Recommends	Finance Board Recommends	Aldermer Approve
•	C C		, c	Property Upkeep	•	Ĩ			
323	500	466	500	564413	Janitorial Supplies	500	500		
2,595	1,000	280	1,000	564419	Misc. Building Supplies	1,000	1,000		
0	0	0	0	554420	Firearms Range Cleaning	0	0		
2,918	1,500	745	1,500		Subtotal	1,500	1,500	0	0
				Operational Exp	penses				
5,110	5,000	8,719	5,000	534701	Election Expenses	5,000	5,000		
0	710	0	710	589961	Work Study Grant Match	710	710		
12,000	12,800	12,000	12,800	589962	SCCJSB Grant	13,000	13,000		
1,500	1,800	900	1,800	559964	Voice Communications Grant	1,800	1,800		
4,183	7,000	6,347	7,000	589968	Internet Crime	7,000	7,000		
5,013	5,000	3,577	5,000	589969	DARE Contribution	5,000	5,000		
50	300	0	300	589970	Car Seat Installation Expense	300	300		
24,323	25,000	24,614	25,000	534712	Training Expenses	25,000	25,000		
2,600	6,000	75	6,000	534716	Recruit Training (POSTC)	6,000	6,000		
250	500	250	500	529927	Training Expenses, Non-Rep	500	500		
2,565	2,300	2,150	2,300	534713	Membership	2,300	2,300		
792	800	401	800	524714	Mileage / Parking	800	800		
3,346	3,000	727	3,000	524229	Meal Allowance	3,000	3,000		
0	600	0	600	584716	Emergency Travel	600	600		
3,166	4,000	2,372	4,000	554718	Travel & Conferences	4,000	4,000		
622	500	0	500	524719	Personal Losses on Duty	500	500		
2,868	3,000	1,159	3,000	554727	Crime / Burglary Prevention	3,000	3,000		
3,118	3,500	3,882	3,500	564728	Scuba Supplies & Costs	4,000	4,000		
3,000	3,000	389	3,000	544730	Health Hazard Abatement	3,000	3,000		
5,700	6,000	5,335	6,000	564731	Laboratory Supplies & Expenses	6,000	6,000		
0	750	233	750	564732	Medical Supplies & Expenses	750	750		
6,825	6,850	0	6,850	564733	Naloxone (Narcan)	6,850	6,850		
1,809	2,000	0	2,000	564734	First Aid Supplies	2,000	2,000		
1,437	2,000	594	2,000	554737	Special Equipment Rental	2,000	2,000		
375	1,000	0	1,000	534738	Medical Laboratory Tests	1,000	1,000		
18,163	25,000	2,778	25,000	564744	Information Access System	27,284	27,284		
15,210	30,000	18,145	30,000	564745	Ordnance Supplies	45,000	30,000		
6,048	10,000	9,159	10,000	554746	Communication Costs	162,000	162,000		
1,441	2,500	0	2,500	554749	Special Equipment Servicing	2,500	2,500		
0	100	Ő	100	544751	License Permits & Fees	100	100		
				1005 054210	Continued on next page				

	Historical	Data		General Fund Public Safety					0.010,000
2017-2018	2018-2019	2018-2019	2018-2019			Department	Mayor	Finance Board	2019-2020 Aldermer
Expensed	Budget	at 12/10/18	Projected	1005 054210	Police Department	Requests	Recommends	Recommends	Approv
				Operational Exp	penses (continued)				
0	100	0	100	584753	Charges & Fee Refunds	100	100		
1,714	2,000	1,308	2,000	584754	Awards	2,000	2,000		
5,018	3,000	780	3,000	584761	Animal Food	3,000	3,000		
0	2,500	0	2,500	554771	Advertising	2,500	2,500		
731	2,000	67	2,000	554760	Publications	2,000	2,000		
3,614	4,000	837	4,000	554774	Postage	4,000	4,000		
13,840	30,000	24,823	30,000	554775	Office Equipment Upkeep	30,000	30,000		
2,326	2,400	494	2,400	564776	Comp Pts, Maint & Replacement	2,400	2,400		
16,560	47,500	10,069	47,500	554776	Telephone System Costs	47,500	47,500		
9,437	9,500	788	9,500	584777	Cell Phones	9,500	9,500		
17,087	17,500	4,532	17,500	554781	Duplicating Costs	17,500	17,500		
11,454	12,000	4,559	12,000	564783	Office Supplies & Expenses	12,000	12,000		
3,919	4,000	3,973	4,000	554784	Printing & Binding	4,000	4,000		
3,939	6,000	0	6,000	554789	Supply Exchange	6,000	6,000		
770	800	0	800	554790	Records Destruction	800	800		
350	12,000	7,174	12,000	554791	Tests & Evaluations	20,000	12,000		
17,002	18,000	4,583	18,000	574792	Marine Patrol Expenses	18,000	18,000		
2,455	1,500	1,820	1,500	554793	Rental Cars	2,000	2,000		
192,024	245,000	223,607	245,000	574796	Software & Maintenance	264,000	264,000		
3,830	7,000	556	7,000	554798	Other Supplies & Charges	7,000	7,000		
437,583	597,810	393,776	597,810		Subtotal	795,294	772,294	0	0
				Capital Outlays					
0	0	0	0	554942	Portable Traffic Barrier	0	0		
0	0	0	0	574943	Radar Speed Signs	25,000	25,000		
0	0	0	0	575175	Scanner	8,295	8,295		
0	3,500	0	3,500	575142	Speed Detector Radar	3,500	3,500		
0	0	0	0	585145	Mountain Bike	0	0		
2,000	2,000	1,863	2,000	575693	Scuba Equipment	2,000	2,000		
14,719	16,000	4,796	16,000	574944	Police Safety Equipment	18,340	18,340		
0	0	0	0	564945	Pers. Chemical Protective Equipmt.	26,500	0		
0	0	0	0	574946	Patrol Ballistic Shields	0	0		
0	0	0	0	575180	Uninterrupted Power Source	15,185	15,185		
786	23,000	21,222	23,000	585149	Bullet-proof Vests	23,000	23,000		
0	0	0	0	575154	Strobe Light Bar	0	0		
0	0	0	0	565155	Electronic Siren	0	0		
0	0	0	0	574956	Shotgun Lock	0	0		
2,600	2,600	0	2,600	575157	Divider Cage	2,600	2,600		
0	0	0	0	585162	DefTec 40mm Launcher	0	0		
0	0	0	0	574930	Tasers	10,000	0		
				1005 054210	Continued on next page				

	Historic	al Data		General Fund					
2017-2018	2018-2019	2018-2019	2018-2019	Public Safety		Department	Mayor	Finance Board	2019-2020 Aldermer
Expensed	Budget	at 12/10/18	Projected	1005 054210	Police Department	Requests	Recommends	Recommends	Approv
				Capital Outlays	(continued)				
24,000	25,000	23,103	25,000	574971	Vehicles & Equipment	25,000	9,000		
2,324	190,000	127,676	190,000	575185	Police Cruisers*	285,000	220,000		
0	0	0	0	575191	Police Mobile Command Por	0	0		
0	0	0	0	577100	Printer	0	0		
0	0	0	0	575087	File Cabinet	0	0		
495	0	0	0	565095	Camera	0	0		
48,570	20,000	1,728	20,000	575100	Computer hardware	20,000	20,000		
9,923	10,000	135	10,000	577142	Computer software	10,000	10,000		
0	0	0	0	570148	Hand-held recorders	0	0		
0	0	0	0	575186	Other Police Vehicles	20,400	0		
0	0	0	0	570171	Pers. Video Cameras & Dock	0	0		
43,998	60,000	3,621	60,000	570190	Computers	96,256	60,000		
0	0	0	0	565181	Modems	0	0		
42,000	96,000	0	96,000	585182	Body Worn Camera Storage	115,000	115,000		
0	0	0	0	585224	AFIS Auto Fingerprint System	0	0		
0	0	0	0	575581	Security System	0	0		
0	0	0	0	575582	Video camera	0	0		
0	0	0	0	574980	Access system	0	0		
521	700	561	700	574990	General items	700	700		
1,796	2,500	987	2,500	575519	Office furniture	2,500	2,500		
0	300	204	300	575006	Small equipment	300	300		
193,732	451,600	185,898	451,600		Subtotal	709,576	535,420	0	0
11,996,938	13,311,694	5,662,406	13,311,694	1005 054210	Department Total	14,467,490	14,022,709	0	0

*Note: account may be supplemented by Fund 76 Police special revenue account

	Historical I	Data							
	07-01-18	07-01-18	07-01-19		Budgeted Positions	Department/	Mayor	Finance Board	2019-2020 Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054210	Police Department	Contractual	Recommends	Recommends	Approve
K	121,724	10-X	10 - X	Non Rep	Chief of Police	124,767	124,767		
K	107,527	9-X	9-X	Non Rep	Deputy Chief	110,215	110,215		
J	98,639	8-X	8-X		Captain	101,105	101,105		
J	98,639	8-X	8-X		Captain	101,105	101,105		
J	98,639	8-X	8-X		Captain	101,105	101,105		
J	92,585	7-X	7-X		Lieutenant	94,899	94,899		
J	92,585	7-X	7-X		Lieutenant	94,899	94,899		
J	92,585	7-X	7-X		Lieutenant	94,899	94,899		
J	92,585	7-X	7-X		Lieutenant	94,899	94,899		
J	92,585	7-X	7-X		Lieutenant	94,899	94,899		
J	92,585	7-X	7-X		Lieutenant	94,899	94,899		
J	92,585	7-X	7-X		Lieutenant	94,899	94,899		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	81,543	5-X	5-2		Sergeant	81,842	81,842		
J	81,543	5-X	5-1		Sergeant	80,139	80,139		
J	81,543	5-X	5-X		Sergeant	83,581	83,581		
J	79,846	5-2	5-X		Sergeant	83,581	83,581		
J	79,846	5-2	5-X		Sergeant	83,581	83,581		
J	79,846	5-2	5-X		Sergeant	83,581	83,581		
J	79,846	5-2	5-X		Sergeant	83,581	83,581		
J	79,846	5-2	5-X		Sergeant	83,581	83,581		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
					Continued on next page				

	Historical I	Data							
					Budgeted Positions				2019-2020
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054210	Police Department	Department/ Contractual	Mayor Recommends	Finance Board Recommends	Aldermen Approve
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4 - X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
I	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
I	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4 - X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	75,408	4-X	4-X		Police Officer	77,293	77,293		
I	75,408	4-X	4-X		Police Officer	77,293	77,293		
I	75,408	4-X	4 - X		Police Officer	77,293	77,293		
I	75,408	4-X	4-X		Police Officer	77,293	77,293		
ſ	70,666	4-4	4-5		Police Officer	74,824	74,824		
					Continued on next page				

	Historical I	Data							
					Budgeted Positions				2019-2020
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054210	Police Department	Department/ Contractual	Mayor Recommends	Finance Board Recommends	Aldermen Approve
J	75,408	4-X	4 - X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	75,408	4-X	4-X		Police Officer	77,293	77,293		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	72,999	4-5	4-X		Police Officer	77,293	77,293		
J	70,666	4-4	4-5	-	Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
Ī	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
					Continued on next page				

	Historical I	Data							
	07.01.19	07.01.10	07.01.10		Budgeted Positions				2019-2020
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054210	Police Department	Department/ Contractual	Mayor Recommends	Finance Board Recommends	Aldermen Approve
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		Police Officer	74,824	74,824		
J	70,666	4-4	4-5		School Resource Officer (See Note 2.)	74,824	74,824		
J	70,666	4-4	4-5		School Resource Officer	74,824	74,824		
J	70,666	4-4	4-5		School Resource Officer	74,824	74,824		
J	70,666	4-4	4-5		School Resource Officer	74,824	74,824		
J	70,666	4-4	4-5		School Resource Officer	74,824	74,824		
Н	58,501	4-X		Non Rep	Supervisor Records Room	58,501	58,501		
Н	58,501	4-X		Non Rep	Secretary to the Chief	58,501	58,501		
H	56,674	3-X		Non Rep	Stenographer	56,674	56,674		
H	54,876	3-3		Non Rep	Stenographer	56,674	56,674		
H1(H)	56,775	26-X			Civ. Training Screener (Stenographer)	53,084	53,084		
н	56,674	3-X		Non Rep	Stenographer	56,674	56,674		
Н	56,674	3-X		Non Rep	Stenographer	56,674	56,674		
H	56,674	3-X		Non Rep	Stenographer	56,674	56,674		
H	56,674	3-X		Non Rep	Stenographer	56,674	56,674		
H	56,674	3-X		Non Rep	Stenographer	56,674	56,674		
H	56,674	3-X		Non Rep	Stenographer	56,674	56,674		
G1	50,298	23-X	23-X	r on roop	Public Safety Dispatcher	50,298	50,298		
G1	50,298	23-X	23-X		Public Safety Dispatcher	50,298	50,298		
G1	50,298	23-X	23-X		Public Safety Dispatcher	50,298	50,298		
G1	50,298	23-X	23-X		Public Safety Dispatcher	50,298	50,298		
G2	54,101	6	6		Public Safety Dispatcher/Supervisor	54,101	54,101		
G2	50,299	5	5		Public Safety Dispatcher	50,299	50,299		
G2	50,299	5	5		Public Safety Dispatcher	50,299	50,299		
G2	50,299	5	5		Public Safety Dispatcher	50,299	50,299		
G2	50,299	5	5		Public Safety Dispatcher	50,299	50,299		
G2	50,299	5	5		Public Safety Dispatcher	50,299	50,299		
G2	50,299	5	5		Public Safety Dispatcher	50,299	50,299		
G1	45,202	23-2	23-2		Public Safety Dispatcher	45,202	45,202		
G1	41,832	23-N	23-1		Public Safety Dispatcher	43,473	43,473		
	38,100				Contractual Wage Adjustment	37,800	37,800		
	10,239,990	140	140		Position Totals	10,569,690	10,569,690	0	0

	Historical	Data		General Fund					
2017-2018	2018-2019	2018-2019	2018-2019	Public Safety		Department	Mayor	Finance Board	2019-202
Expensed	Budget	at 12/10/18	Projected	1005 054220	Fire Department	Requests	Recommends	Recommends	Alderme Approv
				Personal Servic	es				
8,241,902	8,768,828	3,615,387	8,250,828	514111	Regular Wages	8,975,381	8,975,381		
42,732	43,845	0	43,845	519942	1/5 Fiscal Week	44,877	44,877		
386,707	400,000	186,264	380,000	514112	Overtime, Regular	400,000	400,000		
128,344	150,000	104,524	150,000	519941	Overtime, EMS*	225,000	150,000		
15,010	20,000	3,964	20,000	519944	Overtime, Special Operations	20,000	20,000		
4,325	11,000	0	11,000	519945	Overtime, Fire Training	11,000	11,000		
0	1,500	840	1,500	519946	Overtime, Mutual Aid	2,000	2,000		
0	5,000	0	5,000	519949	Overtime, Oyster Festival	5,000	5,000		
556,722	550,000	214,204	561,000	514114	Holiday	565,000	565,000		
1,056,316	650,000	551,981	1,000,000	514116	Vacation & Relief	1,000,000	650,000		
50,504	50,000	16,360	50,000	514117	Seasonal / Temporary	45,000	45,000		
19,262	0	21,935	0	514119	Workers Compensation	0	0		
7,070	20,000	13,370	20,000	514120	Fire Trainees	30,000	30,000		
46,062	50,000	20,640	50,000	534133	Other Medical Fees & Svcs	50,000	50,000		
1,200	1,200	1,000	1,200	514168	Secretarial Fees	1,200	1,200		
0	500	0	500	514173	Standby Pay	500	500		
20,993	25,000	6,665	25,000	534189	Professional Fees & Svcs	25,000	25,000		
10,577,149	10,746,873	4,757,134	10,569,873		Subtotal	11,399,958	10,974,958	0	0
				Employee Fring	e Benefits		, ,		
317,550	225,000	342,775	342,775	519939	Educational Supplement	345,000	225,000		
22,148	45,000	49,234	49,000	514206	Terminal Leave Pay	45,000	45,000		
2,250	1,000	0	1,000	554227	Uniform Upkeep	2,500	2,500		
341,948	271,000	392,009	392,775		Subtotal	392,500	272,500	0	0
				Vehicle & Equip	oment Upkeep		ŕ		
8,860	14,000	5,450	14,000	584325	Fire equipment upkeep	14,000	14,000		
6,139	10,000	4,416	10,000	584327	Air pack upkeep	10,000	10,000		
5,369	5,000	4,112	5,000	554329	Special equipment upkeep	5,000	5,000		
6,968	6,000	2,200	7,000	575389	Equipment testing	8,000	8,000		
1,929	2,000	1,099	2,000	544337	Other equipment upkeep	2,000	2,000		
89,285	90,000	32,759	90,000	564331	Gas & other propellants	90,000	90,000		
3,251	4,000	515	4,231	564332	Lubricants	4,000	4,000		
56,204	70,000	30,219	70,000	584332	Auto Supply & Upkeep	70,000	70,000		
7,043	12,500	981	12,500	584334	Marine Expenses	12,500	12,500		
17,713	9,500	3,247	9,500	554336	Tires, Chains, & Tubes	9,500	9,500		
3,997	4,000	613	4,000	564337	Garage Tools / Tool Upkeep	4,000	4,000		
206,758	227,000	85,611	228,231		Subtotal	229,000	229,000	0	0
				1005 054220	Continued on next page				
					t in FY 2017-2018				

*Account may be supplemented by Fund 76 EMS Billing Special Revenue account in FY 2017-2018

	Historical	Data		General Fund					
2017-2018	2018-2019	2018-2019	2018-2019	Public Safety		Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054220	Fire Department	Requests	Recommends	Recommends	Approve
				Property Upkee	D				
4,970	12,000	5,139	13,585	584411	Building Materials	12,000	12,000		
470	1,000	0	1,000	564412	Signs	1,000	1,000		
12,958	15,000	9,032	15,000	564413	Janitorial Supplies	15,000	15,000		
0	3,000	0	3,000	584415	Bedding	2,500	2,500		
351	1,000	646	1,000	554417	Tools & Tool Upkeep	1,000	1,000		
109,032	110,000	45,358	110,000	564442	Electricity	110,000	110,000		
52,549	55,000	7,513	53,000	564460	Heating Fuel	55,000	55,000		
2,241	2,900	2,630	2,900	554446	Sewer Service	2,900	2,900		
13,473	9,000	4,739	9,000	554447	Water Service	10,000	10,000		
26,443	27,000	22,881	27,000	584450	Building Repairs	27,000	27,000		
2,794	3,000	2,420	3,000	544471	Building & Grounds Supplies	3,000	3,000		
225,281	238,900	100,358	238,485		- Subtotal	239,400	239,400	0	0
				Operational Exp	penses				
29,371	30,000	3,724	30,000	534712	Training Expenses	30,000	30,000		
14,381	14,500	7,070	14,500	584713	Training, EMT	14,500	14,500		
924	1,750	735	1,750	534713	Membership	1,500	1,500		
848	750	360	750	524229	Meal Allowance	750	750		
1,047	3,000	650	3,000	554718	Travel & Conferences	3,000	3,000		
1,651	1,200	22	1,200	524719	Personal Losses on Duty	1,200	1,200		
21,488	55,000	32,910	85,550	564722	Fire Clothing / Rubber Goods	55,000	55,000		
2,060	2,000	1,531	2,000	544723	HAZMAT Supplies	2,000	2,000		
482	4,000	540	4,000	564724	Turnout Gear Maint/Replacement	4,000	4,000		
44,376	58,000	20,413	66,689	564228	Uniforms & Weather Gear	58,000	58,000		
2,895	5,000	1,614	5,000	564726	Fire Prevention Expenses	5,000	5,000		
1,349	2,500		2,500	564727	Fire Intervention	2,500	2,500		
3,113	10,000	1,206	11,165	564728	Scuba Supplies & Costs	10,000	10,000		
31,528	35,000	21,975	35,000	564734	First Aid Supplies	30,000	30,000		
817	2,000	1,827	2,000	564741	Chemicals, Non-Medical	2,000	2,000		
1,377	1,500 6,000	511	1,500	574742 554746	Signal Maintenance	1,500	1,500		
5,610	8,000 74,000	1,063 61,048	6,000 74,000	554748	Communication Costs	6,000	6,000 76,000		
80,044 255	500	01,048	500	584754	Special Equipment Servicing Awards	76,000 150	76,000 150		
1,330	1,500	0	1,500	554771	Advertising	1,500	1,500		
1,530	2,400	1,707	2,400	554760	Publications	1,900	1,300		
5,117	4,500	3,936	4,500	554762	Office Equipment Rental	4,500	4,500		
1,743	2,000	478	2,000	554774	Postage	2,000	2,000		
126	300	0	300	554775	Office Equipment Upkeep	150	150		
15,622	28,000	11,710	28,000	554776	Telephone System Costs	18,000	18,000		
21,056	16,000	7,485	16,650	584777	Cell phones	25,000	20,000		
617	1,250	0	1,250	554781	Duplicating Costs	1,000	1,000		
				1005 054220	Continued on next page				

11,744,545	12,017,473	5,641,541	12,023,457	1005 054220	Department Total	12,826,758	12,254,858	0	0
85,763	147,800	116,454	167,139		Subtotal	187,100	165,200	0	0
1,118	1,200	0	1,200	564978	Maintenance equipment	1,200	1,200		
3,392	7,200	0	7,200	570190	Computer	7,200	7,200		
1,457	1,000	442	1,000	575129	Tables and chairs	1,000	1,000		
9	1,000	277	1,000	565095	Camera	500	500		
0	0	0	0	577100	Computer printer	0	0		
835	1,000	280	1,000	554977	Office equipment	800	800		
3,331	10,000	1,508	10,983	574976	Communications equipment	34,000	34,000		
18,408	28,000	29,009	29,092	575391	Vehicle equipment repair	28,000	28,000		
0	500	0	0	575388	Test equipment	500	500		
0	10,000	12,786	10,000	574971	Vehicles and equipment	26,000	26,000		
2,724	6,000	5,537	10,930	574945	Fire station equipment	6,000	6,000		
0	0	0	0	575202	Oxygen generator	0	0		
0	0	0	0	575201	Lucas chest compression	0	0		
29,314	25,000	31,348	31,348	575196	Life packs	500	500		
0	0	0	0	575182	Inflatable raft & motor	0	0		
4,931	6,000	0	10,896	585171	Air packs	6,000	6,000		
4,891	7,000	7,150	7,000	565170	Hose	7,000	7,000		
1,257	1,500	0	1,500	545169	HAZMAT equipment	1,500	1,500		
12,151	20,000	6,116	21,590	574942	Fire safety equipment	20,000	20,000		
0	2,400	0	2,400	585274	EMS equipment	26,900	5,000		
1,945	20,000	22,001	20,000	575273	Fire station improvements	20,000	20,000		
307,646	385,900	189,975	426,954	Capital Outlays	Subtotal	378,800	373,800	0	
			·····	554790	Other Supplies & Charges		······		
474	1,000	28	1,000	554798	Other Supplies & Charges	1,000	5,000 1,000		
4,160	5,000	1,340	5,000	574796	Software	4,500 5,000	4,500		
3,711	5,500	1,540	5,500	554784 554791	Printing & Binding Tests & Evaluations	150	150		
486 103	2,500 500	000	2,500 500	554784	Batteries Printing & Dinding	2,500	2,500		
7,448 486	8,000	4,098 606	8,000	564783 564790	Office Supplies & Expenses	8,000	8,000		
324	750	0	750	574782	Digital Photography	500	500		
					penses (continued)				
Expensed	Budget	at 12/10/18	Projected		Fire Department	Requests	Recommends	Recommends	Appro
2017-2018	2018-2019	2018-2019	2018-2019		—	Department	Mayor	Finance Board	Alderm
				Public Safety					2019-20
				General Fund					

	Historical	Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054220	Budgeted Positions Fire Department	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
R	119,487	10-X	10-X	Non Rep	Fire Chief	122,473	122,473		
R	105,553	9-X	9-X	Non Rep	Assistant Chief	108,192	108,192		
R	105,553	9-X	9-X	Non Rep	Assistant Chief	108,192	108,192		
	94,436	7-X	6-X	F	Captain(Superintendent, Apparatus)	88,528	88,528		
୯୯୯୯୯୯୯୯୯୯	94,436	7-X	7 - X		Battalion Chief	96,797	96,797		
Q	94,436	7-X	7 - X		Battalion Chief	96,797	96,797		
lò	94,436	7-X	7-X		Battalion Chief	96,797	96,797		
lõ	94,436	7-X	7 - X		Battalion Chief	96,797	96,797		
Q	94,436	7-X	7-X		Battalion Chief	96,797	96,797		
Q	94,436	7-X	7-X		Battalion Chief	96,797	96,797		
Q	94,436	7-X	7-X		Deputy Fire Marshal	96,797	96,797		
Q	86,369	6-X	5-X		Fire Inspector(Asst. Superintendent, Apparat.)	79,714	79,714		
Q	86,369	6-X	6-X		Captain	88,528	88,528		
Q	86,369	6-X	6-X		Captain	88,528	88,528		
Q	86,369	6-X	6-X		Captain	88,528	88,528		
Q	86,369	6-X	6-X		Captain	88,528	88,528		
Q	86,369	6-X	6-X		Captain	88,528	88,528		
Q	86,369	6-X	6-X		Captain	88,528	88,528		
Q	86,369	6-X	6-X		Senior Fire Inspector	88,528	88,528		
Q Q Q	77,770	5-X	5-X		Fire Inspector	79,714	79,714		
Q	77,770	5-X	5-X		Fire Inspector	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X		Lieutenant	79,714	79,714		
					Continued on next page				

	Historical	Data						
	07-01-18	07-01-18	07-01-19	Budgeted Positions	Department/	Mayor	Finance Board	2019-2020 Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054220 Fire Department	Contractual	Recommends	Recommends	Approve
Q	77,770	5-X	5-X	Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X	Lieutenant	79,714	79,714		
Q	77,770	5-X	5-X	Lieutenant	79,714	79,714		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	68,647	4-4	4-5	Firefighter	71,312	71,312		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
lò	70,977	4-X	4-X	Firefighter	72,752	72,752		
lò	70,977	4-X	4-X	Firefighter	72,752	72,752		
lò	70,977	4-X	4-X	Firefighter	72,752	72,752		
ò	70,977	4-X	4-X	Firefighter	72,752	72,752		
ò	70,977	4-X	4-X	Firefighter	72,752	72,752		
ò	70,977	4-X	4-X	Firefighter	72,752	72,752		
lò	70,977	4-X	4-X	Firefighter	72,752	72,752		
lò	69,572	4-5	4-X	Firefighter	72,752	72,752		
lò	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
lò	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Ř	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	Firefighter	72,752	72,752		
				Continued on next page				

	Historical	Data							
	07 01 10	07 01 10	07 01 10		Budgeted Positions				2019-2020
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054220	Fire Department	Department/ Contractual	Mayor Recommends	Finance Board Recommends	Aldermen Approve
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	69,572	4-5	4-X		Firefighter	72,752	72,752		
Q	69,572	4-5	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	69,572	4-5	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	69,572	4-5	4-X		Firefighter	72,752	72,752		
Q	69,572	4-5	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	]	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	]	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X	]	Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4 <b>-</b> X	]	Firefighter	72,752	72,752		
Q	70,977	4-X	4 <b>-</b> X		Firefighter	72,752	72,752		
୯୯୦୯୯୯୯୯୯୯୯୯୯୯୯୯୯୯୯୯୦୦୦୦୦୦୦୦୦୦୦୦୦୦୦୦୦୦୦	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
lõ	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4 <b>-</b> X	4 <b>-</b> X		Firefighter	72,752	72,752		
					Continued on next page				

	Historical	Data							
					Budgeted Positions				2019-2020
	07-01-18	07-01-18	07-01-19	1005 05 1000		Department/	Mayor	Finance Board	Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054220	Fire Department	Contractual	Recommends	Recommends	Approve
Q	70,977	4-X	4 <b>-</b> X		Firefighter	72,752	72,752		
Q	70,977	4-X	4 <b>-</b> X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4 <b>-</b> X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4 <b>-</b> X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q Q	70,977	4-X	4-X		Firefighter	72,752	72,752		
Q G	70,977	4-X	4-X		Firefighter	72,752	72,752		
G	58,979	3-X	3 <b>-</b> X	Non Rep	Fire Maintenance Mechanic	58,979	58,979		
S	55,542	26-X	26-X	Non Rep	Secretary	55,542	55,542		
H1	46,961	24-X	24 <b>-</b> X	Non Rep	Clerk	46,961	46,961		
H1	46,961	24-X	24 <b>-</b> X	Non Rep	Clerk	46,961	46,961		
	8,768,828	117	117		Position Totals	8,975,381	8,975,381		

					General Fund		Data	Historical	·····
2019-20 Alderm Appro	Finance Board Recommends	Mayor Recommends	Department Requests	Emergency Management	Public Safety 1005 054231	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
				5	Personal Services				
		5,500 1	5,500 1	Seasonal / Temporary Misc. Professional Fees-Sycs	514117 534189	5,500 1	0 0	6,750 1	5,400 0
					554165			· ····	
	0	5,501	5,501	Subtotal nent Upkeep	Vehicle & Equipm	5,501	0	6,751	5,400
		1,000	1,000	Equipment Upkeep	584326	1,000	0	1,000	694
		200	200	Auto Supply & Upkeep	584333	200	0	200	148
	0	1,200	1,200	Subtotal	Property Upkeep	1,200	0	1,200	842
		5,000	5,000	Electricity	564442	9,000	2,257	4,750	2,529
		10,000	10,000	Heating Fuel	564460	9,000	1,952	10,000	8,900
		5,000	5,000	General Maintenance	544472	2,753	253	2,500	5,555
		20,000	20,000	Subtotal		20,753	4,461	17,250	16,984
	0	20,000	20,000		Operational Expe		, -	,	<i>,</i>
		200	200	Training Expenses	534712	500	200	500	2,252
		1,000	1,000	Meal Allowance	524229	2,366	1,040	2,000	34
		1	1	Travel & Conferences	554718	1	0	1	0
		1,000	1,000	GIS Mapping	574739	1,000	20	1,000	0
		1,000	1,000	Temporary Emergency Shelter	554722	1,000	0	1,000	1,045
		1,500	1,500	Uniforms and Weather Gear	564228	1,500		1,500	0
		2,000	2,000	First Aid Supplies	564734	2,000	226 68	$2,000 \\ 250$	3,023 1,226
		250	$\begin{array}{c} 250 \\ 2.500 \end{array}$	Signal Maintenance Communication Costs	574742 554746	250 2,500	1.122	2,500	842
		$2,500 \\ 5.000$	2,500	Special Equipment Servicing	554749	5,000	270	5,000	5,345
		9,500	9,500	Telephone System Costs	554776	9,500	4,632	8,500	8,233
		200	200	Duplicating Costs	554781	200	4,052	200	175
		500	500	Office Supplies & Expenses	564783	1,000	497	1,000	526
		1	1	Software & Maintenance	574796	1,000	0	1	0
	0	24,652	24,652	Subtotal	Capital Outlays	26,818	8,076	25,452	22,700
		28,000	28,000	Early warning system	575160	28,000	13,212	28,000	22,634
		12,500	12,500	Special equipment	574934	17.235	15,235	12,500	12,579
		8,000	8,000	Communications Equipment	574976	15,026	11,868	8,000	1,266
		500	500	Auto AVL system	574981	1,000	635	1,000	0
		1,000	1,000	Emergency shelter	584979	1,000	0	1,000	439
		1,000	1,000	Computer, other	575076	1,000	66	1,000	3,030
		1,000	1,000	Generator	575687	1,000	0	1,000	0
		1	1	Submersible pump	575324	1	·····	1	
(	0	52,001	52,001			64,263	41,016	52,501	39,948
	0	103,354	103,354	Department Total	1005 054231	118,534	53,553	103,154	85,874

an an an an an 1977 (1971). The first of a state of a st	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Public Safety 1005 054240	Animal Control	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Service	es				
221,052	224,496	97,065	224,496	514111	Regular Wages	227,792	227,792		
1,090	1,117	0	1,117	519942	1/5 Fiscal Week	1,133	1,133		
22,600	25,000	12,271	25,000	514112	Overtime	25,000	25,000		
1,202	2,900	1,232	2,900	514114	Holiday	2,900	2,900		
10,574	14,000	4,951	14,000	514117	Seasonal / Temporary	14,000	14,000		
0	0	0	0	514119	Workers Compensation	0	0		
10,692	13,000	6,335	13,000	534133	Other Medical Fees & Svcs	13,000	13,000		
0	300	0	0	584162	Awards, Public Act 613	300	300		
 550	600	600	600	514168	Secretarial Fees	600	600		
267,760	281,413	122,454	281,113		Subtotal	284,725	284,725	0	0
				Employee Fring	e Benefits				
1,675	1,700	250	1,700	554225	Uniforms & Weather Gear	1,700	1,700		
1,675	1,700	250	1,700		Subtotal	1,700	1,700	0	0
				Vehicle & Equip	ment Upkeep				
 5,000	5,000	903	5,000	564331	Gas & Other Propellants	5,000	5,000		
5,000	5,000	903	5,000		Subtotal	5,000	5,000	0	0
				Property Upkeep	2				
6,000	6,000	3,336	6,000	564442	Electricity	6,000	6,000		
6,000	6,000	669	6,000	564460	Heating Fuel	6,000	6,000		
795	2,000	0	2,000	584470	Contractual Costs	2,000	2,000		
3,569	6,250	76	6,250	544471	Building & Grounds Supplies	6,250	6,250		
16,364	20,250	4,081	20,250		Subtotal	20,250	20,250	0	0
				Operational Exp	enses				
175	700	150	150	534712	Training Expenses	700	700		
0	200	0	0	554718	Travel & Conferences	200	200		
7,269	10,000	3,547	10,000	555555	Rabies Control	10,000	10,000		
0	200	0	0	534753	Disaster Preparedness	200	200		
300	300	0	300	554748	Promotional Expenses	300	300		
2,789	6,000	1,478	6,000	584761	Animal Food	6,000	6,000		
				1005 054240	Continued on next page				

-	Historical	Data		General Fund Public Safety					2019-2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 054240	Animal Control	Department Requests	Mayor Recommends	Finance Board Recommends	Aldermer Approve
<b>F</b>					penses (continued)				rippion
177	600	119	600	554771	Advertising	600	600		
772	600	45	600	554760	Publications	600	600		
0	0	0	0	555126	Copier Rental	0	0		
173	300	35	300	554774	Postage	300	300		
183	1,200	0	1,200	554775	Office Equipment Upkeep	1,200	1,200		
1,672	2,000	477	2,000	584777	Cell Phones	2,000	2,000		
240	250	0	0	554781	Duplicating Costs	250	250		
1,164	1,300	476	1,300	564783	Office Supplies & Expenses	1,300	1,300		
2,895	3,276	1,505	3,276	554798	Other Supplies & Charges	3,276	3,276		
17,809	26,926	7,832	25,726		Subtotal	26,926	26,926	0	0
				Capital Outlays					
0	0	0	0	574971	Vehicles & Equipment	0	0	0	0
0	0	0	0	554977	Office equipment	0	0	0	0
0	0	0	0	565095	Camera	0	0	0	0
0	0	0	0	575107	Office chair	0	0	0	0
0	1,000	0	1,000	570190	Computer	1,200	1,200		
0	0	0	0	575681	Mower	0	0	0	0
0	0	0	0	575581	Security system	0	0	0	0
1,167	1,200	640	1,200	585230	Animal handling equipment	1,200	1,200		
1,167	2,200	640	2,200		Subtotal	2,400	2,400	0	0
309,775	337,489	136,160	335,989	1005 054240	Department Total	341,001	341,001	0	0

	224,496	4	4		Position Totals	227,792	227,792	0	0
	1,200				Contractual Wage Adjustment	1,200	1,200		
A	52,084	8-X	8-X		Kennel Keeper/Asst ACO	52,084	52,084		
F	51,483	24-X	24 <b>-</b> X		Clerk A	51,483	51,483		
F	54,669	25-X	25 <b>-</b> X		Assistant Animal Control Officer	54,669	54,669		
G	65,060	4-4	4 <b>-</b> X		Animal Control Offficer	68,356	68,356		
Schedule	Salary	Grade/Step	Grade/Step	1005 054240	Animal Control	Contractual	Recommends	Recommends	Approv
	07-01-18	07-01-18	07-01-19			Department/	Mayor	Finance Board	Aldermer
	Historical Data				Budgeted Positions				2019-2020

	Historical	Data		General Fund		999 1			
2017-2018 Expensed	2018-2019 Budget	2018-2019 12/10/2018	2018-2019 Projected	Public Safety 1005 05998160 General Charges	Lighting, Hydrants, Water	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
861,184 225,231 996,322 0	690,000 225,000 981,000 6,000	90,134 0 0 0	690,000 225,000 981,000 6,000	554845 544846 544847 544848	Street lighting Hydrant rental Hydrant water charges Hydrant installations	730,000 230,000 997,000 6,000	730,000 230,000 997,000 6,000		
2,082,737	1,902,000	90,134	1,902,000		Subtotal	1,963,000	1,963,000	0	0
2,082,737	1,902,000	90,134	1,902,000	1005 05998160	Department Total	1,963,000	1,963,000	0	0

The Street Lighting account represents amounts paid to the United Illuminating Company for street light rental and electric charges to operate the City's street lights.

Hydrant rental and hydrant water charges are amounts paid to the Regional Water Authority for the rental of the City's fire hydrants, which are owned and maintained by the Authority, which also provides water service.

					General Fund		Data	Historical I	
2019-20 Alderm Appro	Finance Board Recommends	Mayor Recommends	Department Requests	Public Works Office	Public Service 1005 054320	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
				ces	Personal Service				
		465,750	465,750	Regular Wages	514111	379,482	133,183	379,482	258,161
		2,325	2,325	1/5 Fiscal Week	519942	1,893	0	1,893	1,859
		5,000	5,000	Overtime	514112	5,000	6,154	2,000	15,121
		1	1	Seasonal / Temporary	514117	1	0	1,000	0
		0	0	Workers Comp	514119	0	81	0	0
	0	473,076	473,076	Subtotal		386,376	139,418	384,375	275,141
		,		penses	Operational Exp				
		1	1	Training Expenses	534712	0	0	0	0
		375	375	Membership	534713	375	60	375	0
		900	900	Travel & Conferences	554718	5,000	200	900	460
		1	1	Publications	554760	0	0	0	0
		450	450	Postage	554774	450	43	450	191
		1,500	2,200	Office Equipment Upkeep	554775	2,200	1,448	1,500	1,500
		800	800	Duplicating Costs	554781	800	0	0	0
		1,200	1,200	Office Supplies & Expenses	564783	1,200	713	1,200	1,200
		300	300	Printing & Binding	554784	300	0	300	300
		500	500	Software & Maintenance	574796	500	0	500	0
	0	6,027	6,727	Subtotal		10,825	2,464	5,225	3,651
					Capital Outlays				
		200	200	Computer Monitor	577102	0	0	0	0
		700	700	Computer	570190	700	583	700	0
		1	1	Office Chair	575107	0	0	0	0
		500	500	File Cabinet	575087	0	0	0	0
		1	1	Office Furniture	575519	1	0	1	0
	0	1,402	1,402	Subtotal		701	583	701	0
(	0	480,505	481,205	Department Total	1005 054320	397,902	142,465	390,301	278,792

	Historie	al Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054320	Budgeted Positions Public Works Office	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
U2	115,347	3	3	Non Rep	Director of Public Works	115,347	115,347		
B1	67,059	28-X	28-X		Public Works Office Manager	67,059	67,059		
F	54,669	25-X	25-X		Office Support Specialist	54,669	54,669		
F	50,360	24-4	24-X		Clerk A	51,483	51,483		
	91,147	1	1	Non Rep	Assistant Director of Public Works	91,147	91,147		
			1	Non Rep	Construction/Project Manager	85,145	85,145		
	900			-	Contractual Wage Adjustment	900	900		
	379,482	5	6		Position Totals	465,750	465,750	0	0

	Historical	Data		General Fund		9.5.17.7.000 • 10.5.2.1. • 10.6.2.1.			
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Public Service 1005 054321	Highway / Parks	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Servi	ces				
$\begin{array}{r} 1,900,911\\ 10,997\\ 106,225\\ 123,296\\ 34,780\\ 10,848\\ 2,605\\ \end{array}$	2,249,054 11,183 95,000 60,000 30,000 0 4,000	822,172 0 43,318 9,188 26,938 899 75	2,249,054 11,183 105,000 125,000 30,000 0 2,000	514111 519942 514112 514113 514117 514119 534189	Regular Wages 1/5 Fiscal Week Overtime Snow Removal Seasonal / Temporary Workers Compensation Misc. Professional Fees/Svc	$2,254,711 \\ 11,211 \\ 106,000 \\ 125,000 \\ 30,000 \\ 0 \\ 2,000$	$2,254,711 \\ 11,211 \\ 95,000 \\ 60,000 \\ 30,000 \\ 0 \\ 2,000$		
2,189,662	2,449,237	902,590	2,522,237		 Subtotal	2,528,922	2,452,922	0	0
				Employee Fring	ge Benefits				
5,975 911	6,000 1,250	4,612 0	6,000 1,250	554225 524230	Uniforms & Weather Gear Meal Allowances	6,000 1,250	6,000 1,250		
6,886	7,250	4,612	7,250	Property Upkee	ep	7,250	7,250	0	0
140 1,329 43 19,779 1,078 15,743 59,254	250 2,800 5,000 17,500 6,000 11,000 65,000	0 4,185 1,000 13,952 1,351 8,322 26,510	$\begin{array}{r} 250 \\ 4,269 \\ 800 \\ 28,427 \\ 7,709 \\ 15,000 \\ 67,243 \end{array}$	554416 554417 564432 554464 584465 544735 584470	Pest Control Tools & Tool Upkeep Trees, Shrubs, & Lawn Supplies Recreational Areas Upkeep Beach Areas Upkeep Ballfield Upkeep Contractual Costs	$\begin{array}{c} 250 \\ 2,800 \\ 800 \\ 35,000 \\ 8,000 \\ 16,000 \\ 70,000 \end{array}$	250 2,800 5,000 20,000 8,000 11,000 65,000		
97,366	107,550	55,320	123,698	Street & Highw	Subtotal	132,850	112,050	0	0
12,971 0 4,846 11,818	30,000 5,000 5,000 30,000	20,500 0 93 17,861	47,000 5,000 5,093 47,763	544515 544516 574518 584521	Road & Drain Maintenance Seawall & Dock Upkeep Sidewalk Maintenance Asphalt Continued on next page	50,000 5,000 5,000 48,000	30,000 5,000 5,000 30,000		

2019-20					2	General Fund Public Service		al Data	Historica	
Alderm Appro	Finance Board Recommends	Mayor Recommends	Department Requests	Parks		1005 054321	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
Аррго	Recommends	Recommends	Requests			Street & Highw	Trojectou		200800	2
		3,500	3,500	Concrete		564522	3,500	3,470	3,500	3,669
		3,000	3,000		]	564524	3,000	0	3,000	3,128
		7,500	7,500	ing Materials		554525	8,685	7,134	7,500	5,250
		15,000	15,000			564411	15,929	5,447	15,000	14,013
		5,000	5,000			564532	5,000	2,500	5,000	3,546
		65,000	65,000	Expense		564533	66,165	62,815	65,000	63,834
		5,000	5,000	I		564534	10,000	5,000	5,000	0
	0	174,000	212,000	Subtotal			217,135	124,820	174,000	123,075
					al Exp	Operational E				
		250	250	pplies	. 1	564734	250	237	250	250
		1,800	1,800			584777	1,800	1,535	1,800	1,800
	0	2,050	2,050	Subtotal			2,050	1,772	2,050	2,050
		·			tlays	Capital Outlay				
		4,500	4,500	e Equipment	1	564978	4,500	0	4,500	3,490
		4,200	4,200	1 1		575292	4,200	0	4,200	4,030
		0	430,000	c/Sander/Plow	I	575370	0	0	0	0
		1,000	1,000	us Equipment		574992	1,000	0	1,000	396
		0	92,000			575681	0	0	0	0
(	0	9,700	531,700	Subtotal			9,700	0	9,700	7,916
(	0	2,757,972	3,414,772	t Total	321 I	1005 054321	2,882,070	1,089,114	2,749,787	2,426,955

	Historical	Data							
					Budgeted Positions				2019-202
	07-01-18	07-01-18	07-01-19			Department/	Mayor	Finance Board	Alderme
Schedule	Salary	Grade/Step	Grade/Step	1005 054321	Highway-Parks	Contractual	Recommends	Recommends	Approve
Е	70,980	47-X	47-X		Foreman	70,980	70,980		
E	70,980	47-X	47-X		Foreman	70,980	70,980		
A	57,471	4-X	4-X		Operator, Heavy Equipment - Special	57,471	57,471		
A	57,471	4-X	4-X		Operator, Heavy Equipment - Special	57,471	57,471		
A	49,775	4-N	4-1		Mason	51,085	51,085		
A	57,471	4-X	4-X		Mason	57,471	57,471		
A	56,160	5-X	5-X		Working Leader - Truck Driver	56,160	56,160		
A	56,160	5-X	5-X		Working Leader - Truck Driver	56,160	56,160		
A	56,160	5-X	5-X		Working Leader - Street Marking	56,160	56,160		
A	54,871	6-X	6-X		Truck Driver/Tree Equipment Operator	54,871	54,871		
Α	54,871	6-X	6-X		Operator, Light Equipment	54,871	54,871		
A	54,871	6-X	6-X		Operator, Light Equipment	54,871	54,871		
Α	54,871	6-X	6-X		Operator, Light Equipment	54,871	54,871		
A	54,871	6-X	6-X		Striper	54,871	54,871		
Α	54,871	6-X	6-X		Truck Driver-Operator, Sweeper	54,871	54,871		
A	51,168	6-3	6-4		Truck Driver-Operator, Tree Equip.	52,312	52,312		
A	49,920	6-2	6-3		Truck Driver-Operator, Tree Equip.	51,168	51,168		
A	54,871	6-X	6-X		Painter	54,871	54,871		
A	52,104	7-5	7-X		Truck Driver-Drainage	53,165	53,165		
A	52,084	8-X	8-X		Truck Driver-Curbmaker	52,084	52,084		
A	52,084	8-X	8-X		Truck Driver-Curbmaker	52,084	52,084		
A	52,084	8-X	8-X		Laborer, Drainage	52,084	52,084		
					Continued on next page				

	2,249,054	42	42		Position Totals	2,254,711	2,254,711	12,600	12,600
	12,600				Contractual Wage Adjustment	12,600	12,600	12,600	12,600
A	49,608	10-X	10-X		Maintainer	49,608	49,608		
A	49,608	10-X	10-X		Maintainer	49,608	49,608		
A	49,608	10-X	10-X		Maintainer	49,608	49,608		
A	49,608	10-X	10-X		Maintainer	49,608	49,608		
A	49,608	10-X	10-X		Maintainer	49,608	49,608		
A	49,608	10-X	10-X		Maintainer	49,608	49,608		
A	43,951	10-N	10-1		Maintainer	44,845	44,845		
A	49,608	10-X	10-X		Maintainer	49,608	49,608		
A	50,898	9-X	9-X		Truck Driver-Laborer	50,898	50,898		
A	50,898	9-X	9-X		Truck Driver-Laborer	50,898	50,898		
A	50,898	9-X	9-X		Truck Driver-Laborer	50,898	50,898		
A	50,898	9-X	9-X		Truck Driver-Laborer	50,898	50,898		
A	50,898	9-X	9-X		Truck Driver-Laborer	50,898	50,898		
A	52,084	8-X	8-X		Truck Driver	52,084	52,084		
A	52,084	8-X	8-X		Truck Driver	52,084	52,084		
A	52,084	8-X	8-X		Truck Driver	52,084	52,084		
A	52,084	8-X	8-X		Truck Driver	52,084	52,084		
A	52,084	8-X	8-X		Truck Driver	52,084	52,084		
Α	52,084	8-X	8-X		Truck Driver	52,084	52,084		
A	52,084	8-X	8-X		Dispatcher, Radio-Materials	52,084	52,084		
Schedule	Salary	Grade/Step	Grade/Step	1005 054321	Highway-Parks	Contractual	Recommends	Recommends	Approve
	07-01-18	07-01-18	07-01-19		-	Department/	Mayor	Finance Board	Aldermer
					Budgeted Positions				2019-2020
	Historical	Data							

	Historical	Data		General Fund Public Service					2010 2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 054323	<b>Building Maintenance</b>	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Servic	es				
1,266,206 7,727 71,661 42,195	1,550,818 7,711 35,000 8,000	553,705 0 30,901 23,797	1,550,818 7,711 35,000 8,000	514111 519942 514112 514117	Regular Wages 1/5 Fiscal Week Overtime	1,559,119 7,753 35,000	1,559,119 7,753 35,000		
42,193 14,245 3,797 9,767	0 5,000 6,800	23,797 2,114 1,440 4,176	8,000 0 5,000 10,000	514117 514119 584164 514175	Seasonal / Temporary Workers Compensation Outside services / Labor Shift Differential	8,000 0 5,000 10,000	8,000 0 5,000 6,800		
1,415,598	1,613,329	616,133	1,616,529		Subtotal	1,624,872	1,621,672	0	0
				Employee Fring	e Benefits				
3,375	3,500	2,625	3,500	554225	Uniforms & Weather Gear	3,500	3,500		
3,375	3,500	2,625	3,500		Subtotal	3,500	3,500	0	0
				Property Upkeep	Ø	,	,		-
0	150	0	150	564412	Signs	150	150		
44,690	45,000	21,209	53,725	564413	Janitorial Supplies	45,000	45,000		
0	50	0	50	564414	Laundry	50	50		
755	1,000	1,180	1,245	554416	Pest Control	1,000	1,000		
992	2,500	1,541	4,000	554417	Tools & Tool Upkeep	2,500	2,500		
947	1,000	0	1,000	554418	Tool Rental	1,000	1,000		
227	2,000	1,700	3,700	564441	Holiday Displays	2,000	2,000		
650,707	650,000	261,917	650,000	564442	Electricity	650,000	650,000		
63,548	73,200	22,951	73,200	554457	Traffic Signal Service Charges	73,200	73,200		
40,553	42,000	15,477	53,000	554443	Security Services	54,000	42,000		
325,000	325,000	33,447	325,000	564460	Heating Fuel	450,000	325,000		
16,988 89,220	17,700	11,508	17,700	554446	Sewer Service	17,700	17,700		
32,563	64,935 36,000	16,879 6,568	90,000	554447 584450	Water Service	90,000	85,000		
45,465	50,600	33,284	38,946 53,780	584450 584470	Building Repairs Contractual Costs	150,000 50,600	36,000		
24,395	25,000	55,284 12,506	25,000	584470 584471	Natatorium Operations	25,000	50,600		
45,677	55,000	41,561	65,226	544471	Buildings & Grounds Supplies	25,000 55,000	25,000 55,000		
1,381,727	1,391,135	481,728	1,455,722		Subtotal	1,667,200	1,411,200		0
			<i>, ,</i>	1005 054323	Continued on next page	,	, <del>, -</del> - ⁹		Ŭ

F		Historica	l Data		General Fund Public Service					2019-2020
	2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		<b>Building Maintenance</b>	Department Requests	Mayor Recommends	Finance Board Recommends	Aldermen Approve
					Operational Exp	penses				
	$\begin{array}{c} 0 \\ 100 \\ 15,031 \\ 0 \\ 0 \\ 1,724 \end{array}$	$\begin{array}{r} 600 \\ 100 \\ 25,000 \\ 0 \\ 75 \\ 1,800 \end{array}$	600 0 10,938 0 0 876	600 100 34,898 0 75 1,800	534712 564734 574742 554743 554760 584777	Training Expenses First Aid Supplies Traffic Signal Maintenance Traffic Signal Service Charges Publications Cell phones	600 100 25,000 0 75 1,800	600 100 25,000 0 75 1,800		
	16,855	27,575	12,414	37,473	Capital Outlays	Subtotal	27,575	27,575	0	0
	24,267 0 4,875 0 7,499 0	35,000 0 5,000 0 7,500 0	19,626 0 1,000 0 0 0	38,888 0 5,000 0 7,500 0	544923 575424 575425 575103 564978 575519	Building Improvements Westshore Roof Roof Repairs Chairs Maintenance Equipment Office Furniture	35,000 0 5,000 0 7,500 0	35,000 0 5,000 0 7,500 0		
	36,641	47,500	20,626	51,388		Subtotal	47,500	47,500	0	0
	2,854,196	3,083,039	1,133,526	3,164,612	1005 054323	Department Total	3,370,647	3,111,447	0	0

	Historical	Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054323	Budgeted Positions Building Maintenance	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
Е	91,147	50-X	50-X		Superintendent	91,147	91,147		
Е	76,971	48-X	48-X		Foreman, Maintenance	76,971	76,971		
Α	65,167	1A-X	1A-X		Electrician-Maintenance Mechanic	65,167	65,167		
А	65,167	1A-X	1A-X		Electrician-Maintenance Mechanic	65,167	65,167		
E	60,613	45-X	45-X		Foreman, Night Custodian	60,613	60,613		
А	59,239	3-X	3-X		Mechanic, HVAC	59,239	59,239		
А	59,239	3-X	3-X		Plumber-Maintenance Mechanic	59,239	59,239		
А	59,239	3-X	3-X		Carpenter-Maintenance Mechanic	59,239	59,239		
А	59,239	3-X	3-X		Mason-Carpenter	59,239	59,239		
A	52,416	5-3	5-4		Painter-Maintenance Mechanic	53,560	53,560		
Α	56,160	5-X	5-X		Carpenter-Painter-Maint Mechanic	56,160	56,160		
A	46,842	7-N	7-1		Mechanic, Maintenance	47,736	47,736		
A	43,951	10-N	10-1		Courier, Interoffice	44,845	44,845		
A	49,608	10-X	10-X		Custodian / Stock Clerk	49,608	49,608		
A	48,548	11-X	11 <b>-</b> X		Custodian	48,548	48,548		
A	48,548	11-X	11 <b>-</b> X		Custodian	48,548	48,548		
A	47,466	11-5	11 <b>-</b> X		Custodian	48,548	48,548		
A	43,285	11-N	11-1		Custodian	43,951	43,951		
A	43,285	11-N	11-1		Custodian	43,951	43,951		
A	43,285	11-N	11-1		Custodian, Nights	43,951	43,951		
A	48,548	11-X	11-X		Custodian, Nights	48,548	48,548		
Ā	43,285	11-N	11-1		Custodian, Nights	43,951	43,951		
A	48,548	11-X	11 <b>-</b> X		Custodian, Nights	48,548	48,548		
Ā	48,548	11-X	11 <b>-</b> X		Custodian, Nights	48,548	48,548		
Â	48,548	11-X	11-X		Custodian, Nights	48,548	48,548		
A	44,845	11-2	11-3		Custodian, Nights	45,802	45,802		
Â	43,285	11-N	11-1		Custodian, Nights	43,951	43,951		
Â	48,548	11-X	11-X		Custodian, Nights	48,548	48,548		
A	48,548	11-X	11-X		Custodian, Nights	48,548	48,548		
	8,700				Contractual Wage Adjustment	8,700	8,700		
	1,550,818	29	29		Position Totals	1,559,119	1,559,119	0	

	Historical I	Data		General Fund Public Service					2010 202
2017-2018	2018-2019	2018-2019	2018-2019		<b>.</b>	Department	Mayor	Finance Board	2019-202 Alderme
Expensed	Budget	at 12/10/18	Projected		Engineering	Requests	Recommends	Recommends	Approv
				Personal Servic	es				
288,953	344,128	125,118	294,128	514111	Regular Wages	344,128	344,128		
1,720	1,714	0	1,714	519942	1/5 Fiscal Week	1,714	1,714		
4,077	15,000	1,720	6,500	514112	Overtime	12,500	12,500		
36,085	10,000	51,789	60,000	514117	Seasonal / Temporary	10,000	10,000		
0	0	0	0	514119	Workers Compensation	0	0		
75	10.000	0		534189	Professional Fees & Services	1	1		
1,760	18,000	11,841	18,000	554191	Stormwater Testing State Manda	ate 168,000	18,000		
332,670	388,843	190,468	380,343		Sub	btotal 536,343	386,343	0	0
				Employee Fring	ge Benefits	,	,		·
279	500	270	500	554225	Uniforms & Weather Gear	500	500		
279	500	270	500		Sub	btotal 500	500	0	0
				Operational Exp	penses		•••	0	0
0	600	0	200	534712	Training Expenses	600	600		
730	570	0	570	534713	Membership	570	570		
0	500	0	300	554718	Travel & Conferences	500	500		
0	50	0	0	554760	Publications	50	50		
243	300	105	300	554774	Postage	300	300		
0	3,100	3,681	3,725	554775	Office Equipment Upkeep	3,100	3,100		
1,893	1,880	872	1,880	584777	Cell phones	1,880	1,880		
500	500	434	500	584779	Blueprints	500	500		
0	0	2,359	2,359	574796	Computer Software & Maintenar	nce 2,500	1		
842	850	445	850	564783	Office Supplies & Expenses	850	850		
35	200	0	200	554784	Printing & Binding	200	200		
845	900	740	0	554798	Other Supplies & Charges	5,700	900		
5,088	9,450	8,636	10,884		Sub	ototal 16,750	9,451	0	0
				Capital Outlays		,		-	Ũ
0	0	0	0	577100	Computer Printer	0	0		
570	700	0	700	575100	Computer hardware	700	700		
0	0	0	0	577142	Computer software	0	0		
0	0	0	0	575169	Global positioning system	0	0		
570	700	0	700		Sub	ototal 700	700	0	0
338,607	399,493	199,374	392,427	1005 054324	Department Total	554,293	396,994	0	0

	His	torical Data							
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	1005 054324	Budgeted Positions Engineering	Department/ Contractual	Mayor Recommends	Finance Board Recommends	2019-202 Alderme Approv
D1	108,457	53-X	53-X		City Engineer	108,457	108,457		
D	70,081	48-X	48-X		Chief Inspector	70,081	70,081		
В	49,728	27-N	27-N		Engineering Technician	49,728	49,728		
В	59,659	27-X	27 <b>-</b> X		Engineering Technician	59,659	59,659		
В	54,703	26-X	26-X		Administrative Assistant	54,703	54,703		
	1,500				Contractual Wage Adjustment	1,500	1,500		
	344,128	5	5		Position Totals	344,128	344,128	0	0

	Historica	l Data		General Fund Public Service			1. Yaka di mananan di kabupatén kabupatén kabupatén kabupatén kabupatén kabupatén kabupatén kabupatén kabupatén		2010 2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 054329	General Garage	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Personal Service	S				
408,149 2,628 21,890 0 4,752	535,133 2,663 20,000 6,000 0	178,574 0 6,395 0 0	535,133 2,663 20,000 6,000 0	514111 519942 514112 514117 514119	Regular Wages 1/5 Fiscal Week Overtime Seasonal Temporary Workers Compensation	535,133 2,663 20,000 6,000 0	535,133 2,663 20,000 6,000 0		
437,419	563,796	184,969	563,796	Employee Fringe	Subtotal	563,796	563,796	0	0
6,458	5,000	2,917	5,000	554225	Uniforms & Weather Gear	6,000	6,000		
6,458	5,000	2,917	5,000	Vehicle & Equip	Subtotal nent Upkeep	6,000	6,000	0	0
225,000 27,912 52,269 905 433,600 57,980 3,113	$\begin{array}{c} 225,000\\ 32,000\\ 65,500\\ 1,000\\ 350,000\\ 75,000\\ 4,000 \end{array}$	118,980 10,599 41,066 0 394,809 39,226 333	$\begin{array}{c} 225,000\\ 32,000\\ 82,453\\ 1,000\\ 541,495\\ 86,135\\ 4,000\\ \end{array}$	564331 564332 584332 534334 584335 554336 564337	Gas & Other Propellants Lubricants Auto Supply & Upkeep Garage Equipment Rental Equipment Supply & Upkeep Tires, Chains, & Tubes Garage Tools / Tool Upkeep	325,000 33,000 85,000 1,000 550,000 75,000 4,000	$\begin{array}{c} 225,000\\ 33,000\\ 65,500\\ 1,000\\ 350,000\\ 75,000\\ 4,000 \end{array}$		
800,778	752,500	605,013	972,083	Operational Expe	Subtotal	1,073,000	753,500	0	0
0 0	500 500 25,000	485 0 0	500 500 25,000	534712 544751 555183	Training Expenses License Permits & Fees GPS Subscription	500 500 25,000	500 500 15,000		
0	26,000	485	26,000	Capital Outlays	Subtotal	26,000	16,000	0	0
0 0 4,651 9,001 0	0 1 0 21,724 0 0	0 0 12,000 0 0	0 0 21,724 0 0	575233 575387 575576 570138 564978 575331	Fuel System Tire Changing Equipment Fax Machine Software Maintenance Equipment Brake Lathe	$\begin{array}{c} 0\\ 0\\ 0\\ 17,000\\ 25,000\\ 0\end{array}$	0 0 17,000 10,000 0		
13,652 1,258,307	21,725 <b>1,369,021</b>	12,000 <b>805,385</b>	21,724 1,588,603	1005 054329	Subtotal <b>Department Total</b>	42,000 <b>1,710,796</b>	27,000 <b>1,366,296</b>	0 0	0 0

	Historical	Data							
					Budgeted Positions				2019-2020
	07-01-18	07-01-18	07-01-19			Department/	Mayor	Finance Board	Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054329	General Garage	Contractual	Recommends	Recommends	Approve
Е	76,971	48-X	48-X		Foreman	76,971	76,971		
A	53,165	7-X	7-X		Parts/Fleet Maintenance Technician	53,165	53,165		
A	57,471	4-X	4-X		Mechanic, Automotive	57,471	57,471		
A	57,471	4-X	4-X		Mechanic, Automotive	57,471	57,471		
Α	57,471	4-X	4-X		Mechanic, Automotive	57,471	57,471		
Α	57,471	4-X	4-X		Mechanic, Automotive	57,471	57,471		
А	57,471	4-X	4-X		Mechanic, Automotive	57,471	57,471		
Α	57,471	4-X	4-X		Mechanic, Automotive	57,471	57,471		
Α	57,471	4-X	4-X		Mechanic, Automotive	57,471	57,471		
	2,700				Contractual Wage Adjustment	2,700	2,700		
	535,133	9	9		Position Totals	535,133	535,133	0	0

					General Fund Public Service		Data	Historical	
2019-202 Aldermo Approv	Finance Board Recommends	Mayor Recommends	Department Requests	Solid Waste		2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
				es	Personal Servic				
		1,298,4386,454415,0005,00001	1,298,4386,454604,0005,00001	Regular Wages 1/5 Fiscal Week Overtime Seasonal Temporary Workers Compensation Misc. Professional Fees & Svcs	514111 519942 514112 514117 514119 534189	1,343,4086,679589,00012,00000	$470,778 \\ 0 \\ 225,833 \\ 11,846 \\ 2,137 \\ 0 \\ 0$	1,343,4086,679415,0005,00000	1,128,186 6,873 578,249 53,741 4,843 0
(	0	1,724,893	1,913,893	Subtotal		1,951,087	710,593	1,770,087	1,771,892
				ge Benefits	Employee Fring				
		11,700	15,070	Uniforms & Weather Gear	554225	13,700	10,836	11,700	10,970
(	0	11,700	15,070	Subtotal	Operational Exp	13,700	10,836	11,700	10,970
		497,820 130 1,000 3,000 5,500 2,000,000 1,500	497,820 130 1,000 3,000 6,900 2,250,000 1,500 2,760,250	Condo Reimbursement First Aid Supplies Printing & Binding Hazardous Waste Removal Tire Disposal City Waste Removal Costs Other Supplies & Charges	584709 564734 554784 579944 559946 589950 554798	$\begin{array}{r} 489,989\\ 130\\ 1,000\\ 3,000\\ 6,800\\ 2,150,000\\ 1,500\\ \hline 2,652,419\\ \end{array}$	980 90 0 1,250 2,000 785,482 500 790,302	489,989 100 1,000 3,000 5,500 1,910,000 1,500 2,411,089	487,514 (33) 516 800 6,720 2,139,147 1,056 2,635,721
(	0	2,508,950	2,760,350	Subtotal	Capital Outlays	2,032,419	790,302	2,411,089	2,055,721
		5,500	5,500	Computer	570190	5,500	0	5,500	0
(	0	5,500	5,500	Subtotal		5,500	0	5,500	0
	0	4,251,043	4,694,813	Department Total	1005 054331	4,622,706	1,511,731	4,198,376	4,418,582

Note: Commercial waste is in a special revenue fund

	Historic	al Data							
	05 01 10	05 01 10	07.01.10		Budgeted Positions	Denter	Manage	E's see a Darrad	2019-2020
	07-01-18	07-01-18	07-01-19	1005 054221		Department/	Mayor	Finance Board	Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054331	Solid Waste	Contractual	Recommends	Recommends	Approve
Е	70,980	47-X	47-X		Foreman	70,980	70,980		
F	58,264	26-X	26-X		Weighmaster	58,264	58,264		
A1	54,871	6-X	6-X		Working Leader	54,871	54,871		
A1	47,674	6-N	6-1		Operator, Light Equipment	48,652	48,652		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	46,842	7-N	7-1		Truck Driver-Laborer	47,736	47,736		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	53,165	7-X	7-X		Truck Driver-Laborer	53,165	53,165		
A1	46,842	7-N	7-1		Truck Driver-Laborer	0	0		
A1	53,165	7-X	7 <b>-</b> X		Truck Driver-Laborer	53,165	53,165		
	7,800				Contractual Wage Adjustment	7,800	7,800		
	1,343,408	25	24		Position Totals	1,298,438	1,298,438	0	0

	Historica	l Data		General Fund Capital Program			1		2010 2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 05998104	Public Debt Service	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Debt Service Cha	rges				
3,665,500	3,959,500	3,974,900	3,959,500	584611	Bond Principal, General	4,649,900	4,649,900		
2,922,500	3,043,500	2,868,100	3,043,500	584612	Bond Principal, Sewer	3,198,100	3,198,100		
1,541,843	1,715,769	832,342	1,715,769	589909	Bond Interest, General	2,297,911	2,297,911		
1,450,353	1,686,581	749,678	1,686,581	589937	Bond Interest, Sewer	1,640,896	1,640,896		
637,207	644,207	286,586	644,207	584621	Clean Water Fund, Principal	635,551	635,551		
143,138	145,000	50,175	145,000	584622	Clean Water Fund, Interest	100,955	100,955		
10,360,541	11,194,557	8,761,781	11,194,557		Subtotal	12,523,313	12,523,313	0	0
10,360,541	11,194,557	8,761,781	11,194,557	1005 05998104	Department Total	12,523,313	12,523,313	0	0

This account contains:

- a. The annual payments (both principal and interest) for the City's public improvement and sewer bonds. The annual payments for school construction bonded projects are contained in account 0010-4994 School Debt.
- b. Bond administration costs.
- c. The principal and interest payments for a long-term note with the State of Connecticut in conjunction with the Interim Nitrogen Reduction project funded through the Clean Water Fund. There are also 3 long-term notes with the State of Connecticut for various phases of the Sewer Renovation project.

	Historical	Data		General Fund Health and Welfare					2019-2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 054410		Department Requests	Mayor Recommends	Finance Board Recommends	Aldermen Approve
				Personal Servic	es				
679,641 3,915 12,666 5,000 375 33,493	790,816 3,941 10,000 5,000 500 27,500	331,759 0 7,888 2,912 450 11,035	790,816 3,941 12,500 5,000 500 27,500	514111 519942 514112 514117 514168 534189	Regular Wages 1/5 Fiscal Week Overtime Seasonal/Temporary Secretarial Fees Misc. Professional Fees	$793,690 \\ 3,955 \\ 10,000 \\ 5,000 \\ 500 \\ 27,500$	$793,690 \\ 3,955 \\ 10,000 \\ 5,000 \\ 500 \\ 27,500$		
 735,090	837,757	354,044	840,257		Subtot	al 840,645	840,645	0	0
·				Vehicle & Equip	oment Upkeep				
3,000	3,000	537	3,000	564331	Gas & Other Propellants	3,000	3,000		
 3,000	3,000	537	3,000	Property Upkee	Subtot	al 3,000	3,000	0	0
58,793	60,000	58,807	60,000	554416	Pest Control	60,000	60,000		
 58,793	60,000	58,807	60,000		Subtot	al 60,000	60,000	0	0
				1005 054410	Continued on next page				

2019-2020					General Fund Health and Welfare		Data	Historical	
Alderme	Finance Board	Mayor	Department			2018-2019	2018-2019	2018-2019	2017-2018
Approv	Recommends	Recommends	Requests	Health Department	1005 054410	Projected	at 12/10/18	Budget	Expensed
				enses	Operational Exp				
		600	600	Training Expenses	534712	600	130	600	595
		2,500	2,500	Membership	534713	2,500	1,344	2,500	2,427
		800	800	Mileage / Parking	524714	800	0	800	353
		940	940	Travel & Conferences	554718	940	125	940	555
		100	100	Uniforms & Weather Gear	564228	100	0	100	65
		100	100	Laboratory Supplies / Expense	564731	100	0	100	100
		6,000	6,000	Medical Supplies / Expense	564732	6,000	26,582	6,000	(24,682)
		800	800	Medical Lab Testing	534738	800	0	800	0
		250	250	Publications	554760	250	236	250	0
		2,350	2,350	Postage	554774	2,350	789	2,350	3,381
		462	462	Office Equipment Upkeep	554775	462	40	462	235
		1,921	1,921	Cell phones	554776	1,921	1,399	1,921	2,427
		77	77	Digital Photography	574782	77	0	77	0
		500	500	Office Supplies & Expense	564783	500	484	500	498
		500	500	Printing & Binding	554784	500	0	500	294
		0	0	Software	574796	0	0	0	0
		100	100	Other Supplies & Charges	554798	100		100	0
0	0	18,000	18,000	Subtotal		18,000	31,129	18,000	(13,752)
					Capital Outlays				
		1	1	Camera	565095	1	0	1	0
		925	925	Computer	570190	925	0	925	892
		1	1	Measuring devices	565017	1	0	1	0
0	0	927	927	Subtotal		927	0	927	892
0	0	922,572	922,572	Department Total	1005 054410	922,184	444,517	919,684	784,023

	Historica	l Data							
	07-01-18	07-01-18	07-01-19		Budgeted Positions	Department/	Mayor	Finance Board	2019-2020 Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054410	Health Department	Contractual	Recommends	Recommends	Approve
U2	126,320	3	3	Non Rep	Director	126,320	126,320		
D1	108,457	53-X	53-X		Director of Nursing (12-month)	108,457	108,457		
D1	108,457	53-X	53-X		Chief, Environmental Services	108,457	108,457		
D	76,030	49-X	49-X		Sanitarian II	76,030	76,030		
D	61,643	49-N	49-1		Sanitarian II	64,517	64,517		
D	76,030	49-X	49-X		Sanitarian II	76,030	76,030		
D	76,030	49-X	49-X		Sanitarian II	76,030	76,030		
В	54,703	26-X	26-X		Administrative Assistant	54,703	54,703		
В	50,223	25-X	25-X		Secretary	50,223	50,223		
В	50,223	25-X	25-X		Secretary	50,223	50,223		
	2,700				Contractual Wage Adjustment	2,700	2,700		
	790,816	10	10		Position Totals	793,690	793,690	0	0

	Historical	Data		General Fund Health and Welfare					2010 202
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 054520		Department Requests	Mayor Recommends	Finance Board Recommends	2019-202 Alderme Approv
				Personal Servic	es	-			
	394,439	151,273	394,439	514111	Regular Wages	395,312	395,312		
1,906	1,965	0	1,965	519942	1/5 Fiscal Week	1,970	1,970		
(437)	750	(104)	750	514112	Overtime	750	750		
	360,000	258,877	340,000	514117	Seasonal / Temporary	365,000	365,000		
6,990	7,000	2,652	0	514125	Natatorium Seas/Temp	7,000	7,000		
0	0	0	0	514119	Workers Compensation	0	0		
28,000	28,000	9,007	0	514161	Fee Paid Officials	28,000	28,000		
06,643	792,154	421,705	737,154		Subtotal	798,032	798,032	0	0
				Property Upkee	р				
11,699	8,500	9,888	12,000	564442	Electricity	10,000	10,000		
800	6,000	1,250	6,000	554464	Recreation Areas Upkeep	6,000	6,000		
12,499	14,500	11,138	18,000		 Subtotal	16,000	16,000	0	0
	,		<i>,</i>	Operational Exp	penses	,	.,		Ū
0	0	0	0	559669	Stipends to Leagues & Clubs	0	0		
1,185	2,250	1,731	0	589670	Natatorium Reserve	2,000	2,000		
0	1,500	0	1,500	579671	Skatepark	1,250	1,250		
0	25	0	25	534712	Training Expenses	25	25		
515	600	515	600	534713	Membership	600	600		
2,159	3,000	431	2,250	524714	Mileage / Parking	2,750	2,750		
2,538	2,500	0	1,935	554718	Travel & Conferences	2,750	2,750		
0	25	0	25	564732	Medical Supplies / Expenses	25	25		
951	500	0	500	564734	First Aid Supplies	750	750		
520	1,350	490	975	584754	Awards	1,250	1,250		
5,000	5,000	0	4,500	584755	Day Camp Costs	5,000	5,000		
611	900	160	650	554774	Postage	800	800		
0	250	0	250	554775	Office Equipment Upkeep	250	250		
1,269	1,300	787	1,200	554776	Telephone System Costs	1,300	1,300		
2,828	3,500	988	2,800	584777	Cell Phones	3,250	3,250		
329	1,000	0	800	554781	Duplicating Costs	750	750		
1,171	1,250	177	1,050	564783	Office Supplies & Expenses	1,250	1,250		
3,365	3,000	2,316	3,000	554784	Printing & Binding	3,250	3,250		
10,662	14,000	2,855	13,000	554798	Other Supplies & Charges	14,500	14,500		
33,103	41,950	10,450	35,060		Subtotal	41,750	41,750	0	0
				1005 054520	Continued on next page				

	Historic	al Data		General Fund					-	
2017-2018	2018-2019	2018-2019	2018-2019	Health and Welfare			Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 12/10/18	Projected	1005 054520	<b>Recreation Department</b>		Requests	Recommends	Recommends	Approve
				Capital Outlays						
6,358	7,500	3,305	6,500	574948	Park improvements		7,500	7,500		
7,748	7,500	1,243	7,500	575426	Recreation equipment		7,500	7,500		
0	400	0	400	577102	Computer monitor		0	0		
582	0	0	0	570190	Computer		600	600		
14,688	15,400	4,548	14,400			Subtotal	15,600	15,600	0	0
766,933	864,004	447,841	804,614	1005 054520	Department Total		871,382	871,382	0	0

	Historic	al Data							
					Budgeted Positions				2019-2020
	07-01-18	07-01-18	07-01-19			Department/	Mayor	Finance Board	Aldermen
Schedule	Salary	Grade/Step	Grade/Step	1005 054520	<b>Recreation Department</b>	Contractual	Recommends	Recommends	Approve
U2	92,168	3	3	Non Rep	Director	92,168	92,168		
D	64,619	47-X	47-X		Supervisor	64,619	64,619		
D	64,619	47-X	47-X		Supervisor	64,619	64,619		
D	64,619	47-X	47-X		Supervisor	64,619	64,619		
D	64,619	47-X	47-X		Supervisor	64,619	64,619		
dr B	22,419	25-N	25-1	part-time 20hrs	Recreation Asst: Mktg. & Comm.	23,292	23,292		
	19,876	24-N	24-N	Non Rep PT: 19 hrs.	Recreation Asst: Programming	19,876	19,876		
	1,500			-	Contractual Wage Adjustment	1,500	1,500		
	394,439	7	7		Position Totals	395,312	395,312	0	0
						· ·			

	Historica	l Data		General Fund					-
2017-2018	2018-2019	2018-2019	2018-2019	General Charges	Employee Depetts	Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 1/22/19	Projected	1005 05998310	Employee Benefits	Requests	Recommends	Recommends	Approve
				Employee Benefits	, and the second se				
211,166	230,900	130,586	230,900	519909	Longevity: General	242,445	242,445		
137,373	139,230	83,882	139,230	529938	Longevity: Police	146,192	146,192		
151,900	143,267	110,248	143,267	529941	Longevity: Fire	150,430	150,430		
225,000	225,000	136,130	225,000	524201	Severance Sick Pay: General	235,000	235,000		
114,802	200,000	63,806	200,000	524203	Severance Sick Pay: Police	210,000	210,000		
156,497	205,000	151,949	205,000	524208	Severance Vacation Pay	215,000	215,000		
450,125	480,000	244,901	480,000	524209	State Survivor's Fund	494,400	494,400		
5,983,855	6,881,433	6,881,433	6,881,433	529905	Pension: Fire/Police/General	7,913,648	7,913,648		
6,500	28,000	6,500	28,000	529908	Pension Consulting	28,000	28,000		
500,000	500,000	500,000	500,000	529909	Post Employment Benefits	500,000	500,000		
861,483	1,100,000	519,753	1,100,000	524212	FICA	1,013,000	1,013,000		
555,045	606,240	320,910	606,240	529913	FICA: Medicare	624,427	624,427		
34,534	45,000	16,381	45,000	524213	Group Life Insurance	45,512	45,512		
100,616	105,000	105,000	105,000	524214	Group Life Insurance: Retirees	106,100	106,100		
896,619	886,100	563,666	886,100	529915	Blue Cross: Retirees	890,000	890,000		
729,486	639,000	399,468	639,000	524217	Medicare Reimbursement	700,000	700,000		
28,885	35,000	29,690	35,000	524219	Unemployment Insurance	42,000	42,000		
11,386,834	11,208,668	6,538,388	11,208,668	529919	Self Insurance Contribution	10,714,866	10,714,866		
22,530,719	23,657,838	16,802,691	23,657,838		Subtota	24,271,020	24,271,020	0	0
				Operational Exper	ises				
500	4,400	500	4,400	529922	Training: MSA	4,400	4,400		
2,000	4,400	1,092	4,400	529923	Training: MEA	4,400	4,400		
2,269	5,000	1,233	5,000	529925	Training: Local 1566	5,000	5,000		
149	5,000	99	5,000	529927	Training: Non-Reps	5,000	5,000		
0	4,400	0	4,400	529928	Training: MCHEA	4,400	4,400		
4,918	23,200	2,924	23,200		Subtota	23,200	23,200	0	0
22,535,637	23,681,038	16,805,615	23,681,038	1005 05998310	<b>Department Total</b>	24,294,220	24,294,220	0	0

Employee Benefits appropriations are set as required by federal law, union contracts, and ordinance requirements. The self-insurance contribution represents the City's share of the required contribution to the Health Insurance Fund. The Board of Education contribution is contained in account 0010-4997.

	Historica	l Data		General Fund General Charges		· ·			2019-2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	U	Insurance and Bonds	Department Requests	Mayor Recommends	Finance Board Recommends	Aldermen Approve
740,000 186,000 1,278,266 3,474 30,102 30,000	$\begin{array}{c} 240,000\\ 200,000\\ 1,280,000\\ 3,500\\ 30,000\\ 30,000\end{array}$	240,000 200,000 533,331 1,728 19,819 12,950	$\begin{array}{r} 240,000\\ 200,000\\ 1,280,000\\ 3,500\\ 30,000\\ 30,000\end{array}$	594823 594824 524825 594827 594827 594829 539908	General & Auto Liability Fire & Inland Marine Workers Compensation Fidelity Bonds Other Insurance Insurance Consulting	$\begin{array}{r} 240,000\\ 200,000\\ 1,280,000\\ 3,500\\ 30,000\\ 30,000\end{array}$	$\begin{array}{c} 240,000\\ 200,000\\ 1,280,000\\ 3,500\\ 30,000\\ 30,000\end{array}$		
2,267,842	1,783,500	1,007,828	1,783,500		Subtotal	1,783,500	1,783,500	0	0
2,267,842	1,783,500	1,007,828	1,783,500	1005 05998320	Department Total	1,783,500	1,783,500	0	0

The Workers Compensation account is the required contribution to the City's self-insured Workers Compensation Fund.

	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Claims and Refunds	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
0	5,000	0	5,000	584182	Contractual Services	5,000	5,000		
0	5,000	0	5,000		Subtotal	5,000	5,000	0	0
				General Charges					
366,231 10,000	600,000 10,000	15,804 0	600,000 10,000	524840 594841	Heart & Hypertension Claims Uninsured Claims: General	405,000 8,700	405,000 8,700		
376,231	610,000	15,804	610,000		Subtotal	413,700	413,700	0	0
376,231	615,000	15,804	615,000	1005 05998340	Department Total	418,700	418,700	0	0

The Claims and Refunds account contains:

a.) Appropriations for required payments for Police and Fire personnel claims under the State Heart and Hypertension statute and

b.) Payment for approved claims against the City which are not covered by insurance.

	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	General Charges 1005 05998390 Personal Services	Benefit & Salary Reserve	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
71,883	126,079	(430,590)	126,079	514199	Other Wage Adjustments	412,756	412,756		
71,883	126,079	(430,590)	126,079		Subtotal	412,756	412,756	0	0
71,883	126,079	(430,590)	126,079	1005 05998390	Department Total	412,756	412,756	0	0

The Benefit and Salary Reserve account represents estimates of these amounts when union contracts or the Non-Represented salary ordinance have not been finalized.

	Historical	Data		General Fund					
2017 2018	2018 2010	0010 0010	2010 2010	General Charges		_			2019-2020
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	1005 05998999	Unallocated Contingency	Department Requests	Mayor Recommends	Finance Board Recommends	Aldermen
			riojeetteu		Shanocated Solitingeney	Requests	Recommends	Recommends	Approve
				General Charges					
0	20,000	0	10,000	584899	Contingency Account	20,000	20,000		
0	20,000	0	10,000		Subtota	al 20,000	20,000	0	0
	••••••	0	10.000						
0	20,000	0	10,000	1005 05998999	Department Total	20,000	20,000	0	0

The Unallocated Contingency account represents an amount used to cover unanticipated expenditures during the fiscal year.

2010 2020					General Fund Grants		l Data	Historica	
2019-2020 Aldermen Approve	Finance Board Recommends	Mayor Recommends	Department Requests	Council on Aging	1005 054401	2018-2019 Projected	2018-2019 at 12/1018	2018-2019 Budget	2017-2018 Expensed
				nent Upkeep	Vehicle & Equipn				
		20,000	20,000	Gas & Other Propellants	564331	20,000	4,654	20,000	20,000
0	0	20,000	20,000	Subtotal	Operational Expe	20,000	4,654	20,000	20,000
		1,345,798 1,000 2,500	1,345,798 1,000 2,500	Grant Elderly Nutrition Contribution Office Supplies & Expenses	584708 539966 564783	$1,345,798 \\ 1,000 \\ 2,500$	1,345,798 0 1,417	1,345,798 1,000 2,500	1,345,798 0 2,430
0	0	1,349,298	1,349,298	Subtotal		1,349,298	1,347,215	1,349,298	1,348,228
		0	0		Capital Outlays	0	0	0	0
		0	0	Subtotal		0	0	0	
0	0	0	0	Subtotai		Ů	0	U	U
0	0	1,369,298	1,369,298	Department Total	1005 054401	1,369,298	1,351,868	1,369,298	1,368,228

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/1018	2018-2019 Projected	Grants 1005 05998103	Milford Arts Counci	I	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Exper	nses					
67,000	70,000	70,000	70,000	584708	Grant		70,000	70,000		
67,000	70,000	70,000	70,000			Subtotal	70,000	70,000	0	0
67,000	70,000	70,000	70,000	1005 05998103	Department Total		70,000	70,000	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected				Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
57,711	76,993	60,777	76,993	584708	Grant		80,248	80,248		
57,711	76,993	60,777	76,993			Subtotal	80,248	80,248	0	0
57,711	76,993	60,777	76,993	1005 05998105	Department Total		80,248	80,248	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Regional Mental Health Board		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
2,996	2,996	2,996	2,996	584708	Grant		2,996	2,996		
2,996	2,996	2,996	2,996			Subtotal	2,996	2,996	0	0
2,996	2,996	2,996	2,996	1005 05998107	Department Total		2,996	2,996	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Borough of Woodn	nont	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Exper	ises					
230,000	233,000	233,000	233,000	584708	Grant		233,000	233,000		
230,000	233,000	233,000	233,000			Subtotal	233,000	233,000	0	0
230,000	233,000	233,000	233,000	1005 05998411	Department Total		233,000	233,000	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Grants <b>1005 05998412</b> Operational Expen	Transit Authority uses		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
345,242	345,242	345,242	345,242	584708	Grant		360,000	350,242		
345,242	345,242	345,242	345,242			Subtotal	360,000	350,242	0	0
345,242	345,242	345,242	345,242	1005 05998412	Department Total		360,000	350,242	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Grants 1005 05998113	Bridges Healthcare, Inc	2.	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Expen	ses					
375,000	380,000	190,000	380,000	584708	Grant		380,000	380,000		
375,000	380,000	190,000	380,000			Subtotal	380,000	380,000	0	0
375,000	380,000	190,000	380,000	1005 05998113	Department Total		380,000	380,000	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Veterans Graves		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Exper	ises					
2,850	2,850	0	2,850	584708	Grant		2,850	2,850		
2,850	2,850	0	2,850			Subtotal	2,850	2,850	0	0
2,850	2,850	0	2,850	1005 05998115	Department Total		2,850	2,850	0	0

	Historical	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Milford Flotilla 73		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Expen	ses					
9,500	9,000	0	9,000	584708	Grant		9,000	9,000		
9,500	9,000	0	9,000			Subtotal	9,000	9,000	0	0
9,500	9,000	0	9,000	1005 05998416	Department Total		9,000	9,000	0	0

	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Grants 1005 054417	Human Services Department	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Expe	nses				
217,000	217,000	108,500	217,000	584708	Grant, Human Services	217,000	217,000		
213,000	213,000	106,500	162,000	584710	Grant, Youth & Family Services	213,000	213,000		
5,000	5,000	5,000	5,000	584711	Youth Network Grant	5,000	5,000		
435,000	435,000	220,000	384,000		Subtotal	435,000	435,000	0	0
435,000	435,000	220,000	384,000	1005 054417	Department Total	435,000	435,000	0	0

	Historical I	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Historic District		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Expen	ses					
650	650	0	650	584708	Grant		650	650		
650	650	0	650			Subtotal	650	650	0	0
650	650	0	650	1005 05998118	Department Total		650	650	0	0

	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019	2018-2019 at 12/10/18	2018-2019	Grants <b>1005 05998419</b>	Milford Progress Inc	Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 12/10/18	Projected	Operational Exper	8	Requests	Recommends	Recommends	Approve
7.500	7.500	7 500	7 500						
7,500	7,500	7,500	7,500	584708	Grant	7,500	7,500		
7,500	7,500	7,500	7,500		Subtotal	7,500	7,500	0	0
7,500	7,500	7,500	7,500	1005 05998419	Department Total	7,500	7,500	0	0

	Historical I	Data		General Fund	and the second					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Grants 1005 05998120 Operational Expen			Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
650	650	0	650	584708	Grant		650	650		
650	650	0	650			Subtotal	650	650	0	0
650	650	0	650	1005 05998120	Department Total		650	650	0	0

	Historical l	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Grants 1005 05998121	Health Services		Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Exper	ises					
1,200	12,000	1,500	12,000	584708	Grant		12,000	12,000		
1,200	12,000	1,500	12,000			Subtotal	12,000	12,000	0	0
1,200	12,000	1,500	12,000	1005 05998121	Department Total		12,000	12,000	0	0

	Historical	Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Grants 1005 05998422	Cemetery Association	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Operational Exper	ises				
9,250	9,250	0	9,250	584708	Grant	9,250	9,250		
9,250	9,250	0	9,250		Subtota	ıl 9,250	9,250	0	0
9,250	9,250	0	9,250	1005 05998422	Department Total	9,250	9,250	0	0

	Historical	Data		General Fund			· · · · · · · · · · · · · · · · · · ·		
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Grants <b>1005 05998425</b>	Beth El Center	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermer Approve
				Operational Exper	ises				- pprov
85,000	85,000	85,000	85,000	584708	Grant	85,000	85,000		
85,000	85,000	85,000	85,000		Subtotal	85,000	85,000	0	0
85,000	85,000	85,000	85,000	1005 05998425	Department Total	85,000	85,000	0	0
	Historical	Data		General Fund					
2017-2018	2018-2019	2018-2019	2018-2019	Grants		Department	Mayor	Finance Board	2019-2020 Aldermer
Expensed	Budget	at 12/10/18	Projected	<b>1005 05998426</b> Operational Exper	Boys & Girls Club ses	Requests	Recommends	Recommends	Approve
70,000	75,000	75,000	75,000	584708	Grant	100,000	80,000		
70,000	75,000	75,000	75,000		Subtotal	100,000	80,000	0	0
70,000	75,000	75,000	75,000	1005 05998426	Department Total	100,000	80,000	0	0
	Historical	Data		General Fund				· · · · · · · · · · · · · · · · · · ·	
2017-2018	2018-2019	2018-2019	2018-2019	Grants		Department	Mayor	Finance Deced	2019-2020
Expensed	Budget	at 12/10/18	Projected	1005 05998427	Literacy Volunteers of So. CT	Requests	Mayor Recommends	Finance Board Recommends	Aldermer Approve
				Operational Expen	ses				
5,000	5,000	0	5,000	584708	Grant	5,000	5,000		
5,000	5,000	0	5,000		Subtotal	5,000	5,000	0	0
5,000	5,000	0	5,000	1005 05998427	Department Total	5,000	5,000	0	0
	Historical I	Data		General Fund					
2017-2018	2018-2019	2018-2019	2018-2019	Education	Milford Preservation Commission	Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 12/10/18	Projected	<b>1005 05998428</b> Personal Services	Willord Preservation Commission	Requests	Recommends	Recommends	Approve
400	300	300	300	514168	Secretarial Fees	300	300		
592	350	0	350	554771	Advertising	350	350		
992	650	300	650		Subtotal	650	650	0	0

	Historical Da	ta		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Private School Textbook	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
19,145	20,000	0	20,000	584708	Grant	20,000	20,000		
19,145	20,000	0	20,000		Subtotal	20,000	20,000	0	0
19,145	20,000	0	20,000	1005 05998292	Department Total	20,000	20,000	0	0

		Historical Da	ta		General Fund					
	2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Education 1005 05998293	Education Audit Fees	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
					Personal Services					
	22,300	22,300	0	22,300	534140	Professional Svcs / Audit Fees	22,300	22,300		
	22,300	22,300	0	22,300		Subtotal	22,300	22,300	0	0
·	22,300	22,300	0	22,300	1005 05998293	Department Total	22,300	22,300	0	0

	Historical D	Data		General Fund						
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected				Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
 3,317,000 1,501,353	3,600,000 1,631,000	3,327,000 801,647	3,600,000 1,631,000	584613 589928	Bond Principal: Schools Bond Interest: Schools		3,642,000 1,804,890	3,642,000 1,804,890		
4,818,353	5,231,000	4,128,647	5,231,000			Subtotal	5,446,890	5,446,890	0	0
4,818,353	5,231,000	4,128,647	5,231,000	1005 05998294	Department Total		5,446,890	5,446,890	0	0

	Historical Da	ita		General Fund			W.d	illen illen	
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Education Employee Benefits	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Employee Fringe	Benefits				
1,027,118 0	1,200,000 1	448,012 0	1,200,000 1	529911 529903	FICA: Non-Teacher Teachers' Retirement Contribution	1,261,785 1	1,261,785 1		
 1,027,118	1,200,001	448,012	1,200,001		Subtotal	1,261,786	1,261,786	0	0
1,027,118	1,200,001	448,012	1,200,001	1005 05998395	Department Total	1,261,786	1,261,786	0	0

	Historica	l Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 1/22/19	2018-2019 Projected	Education 1005 054796	Education Operations	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Education Operat	tions				
91,954,266	93,315,155	48,216,886	93,315,155	584001	Lump Sum Appropriation*	(a)	(a)		
91,954,266	93,315,155	48,216,886	93,315,155		Subtotal	0	0	0	0
91,954,266	93,315,155	48,216,886	93,315,155	1005 054796	Department Total	0	0	0	0

(a) The Board of Education submits its request directly to the Board of Finance

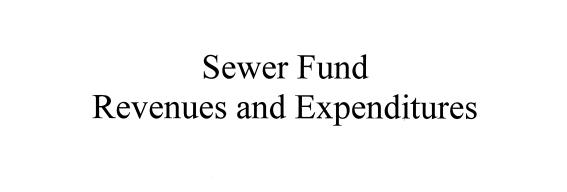
	Historica	ll Data		General Fund					
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 1/22/19	2018-2019 Projected	Education 1005 05998397	Education Health Insurance Contribution	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				Employee Fringe E	<i>Senefits</i>				
18,749,718	19,265,575	11,238,255	19,265,575	524221	Contribution, Self Insurance Fund	20,136,313	20,136,313		
18,749,718	19,265,575	11,238,255	19,265,575		Subtotal	20,136,313	20,136,313	0	0
18,749,718	19,265,575	11,238,255	19,265,575	1005 05998397	Department Total	20,136,313	20,136,313	0	0

*The Milford Public Schools administration remains committed to recommending to the Board of Education budget reductions that have the least impact on student learning. They will seek to preserve, as best they can, the quality of education offerred to the students.

					General Fund		Data	Historical I	
2019-20 Alderm Appro	Finance Board Recommends	Mayor Recommends	Department Requests	Education Health Services:	Education <b>1005 054798</b>	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
Аррю	Recommends	Recommends	requests	School Nurses					<b>F</b>
				es	Personal Service				
		1,218,374	1,218,374	Regular Wages	514111	1,206,660	370,273	1,206,660	1,147,689
		314	314	1/5 Fiscal Week	519942	304	0	304	331
		2,500	2,500	Overtime	514112	3,500	2,424	2,500	3,040
		8,000	8,000	School Nurse Certification	519903	8,000	<b>0</b>	8,000	4,000
		25,000	25,000	Seasonal/Temporary	514117	25,000	8,726	25,000	23,678
		23,000	20,000	Workers Compensation	514119	0	0	0	0
		30,000	30,000	Medical & Dental	524131	30,000	18,216	30,000	35,916
	0	1,284,188	1,284,188	 Subtotal		1,273,464	399,639	1,272,464	1,214,654
		, ,	, ,	e Benefits	Employee Fring				
		950	950	Uniforms & Weather Gear	554225	950	464	950	923
	0	. 950	950	 Subtotal		950	464	950	923
				penses	Operational Exp				
		750	750	Training Expenses	534712	750	360	750	1,235
		750	750	Training Expenses: Nurses	529924	750	0	750	20
		24,500	24,500	Educational Bonus	519926	24,500	0	24,500	21,100
		1,100	1,100	Memberships	534713	1,100	350	1,100	705
		1,500	1,500	Mileage / Parking	524714	1,500	0	1,500	1,932
		650	650	Travel & Conferences	554718	650	Õ	650	0
		10,178	10,178	Medical Supplies / Expenses	564732	10,178	1,345	10,178	9,026
		500	500	Office Equipment Upkeep	554775	500	500	500	500
	0	39,928	39,928	Subtotal		39,928	2,555	39,928	34,518
·	-		,		Capital Outlays				
		1	1	Computer Printer	577100	1	0	1	0
		1,710	1,710	Computers	570190	1,525	Ő	1,525	1,164
		1,325	1,325	Lab/Medical equipment	575603	1,325	349	1,325	0
(	0	3,036	3,036	Subtotal		2,851	349	2,851	1,164
(	0	1,328,102	1,328,102	Department Total	1005 054798	1,317,193	403,007	1,316,193	1,251,259

- e...

	Historica	l Data							
					Budgeted Positions				2019-2020
	07-01-18	07-01-18	07-01-19			Department/	Mayor	Finance Board	Aldermer
Schedule	Salary	Grade/Step	Grade/Step	1005 054798	School Nurses	Contractual	Recommends	Recommends	Approve
С	60,610	30-3	30-4		Nurse, Public Health - 12 month	62,610	62,610		
С	57,098	30-X	30-X		Lead Nurse, Public Health - 10 month	57,098	57,098		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	51,286	30-3	30-4		Nurse, Public Health - 10 month	52,977	52,977		
С	51,286	30-3	30-4		Nurse, Public Health - 10 month	52,977	52,977		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	52,977	30-4	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30 <b>-</b> X		Nurse, Public Health - 10 month	55,978	55,978		
С	51,286	30-3	30-4		Nurse, Public Health - 10 month	52,977	52,977		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
С	55,978	30-X	30-X		Nurse, Public Health - 10 month	55,978	55,978		
В	47,115	27-X	27-X		Dental Hygienist - 10 month	47,115	47,115		
В	44,410	27-2	27-3		Dental Hygienist - 10 month	46,050	46,050		
	6,900				Contractual Wage Adjustment	6,900	6,900		
	1,206,660	22	22		Position Totals	1,218,374	1,218,374		0



Historical Data				Sewer Fund General Government				2019-202
2017-2018 Actual	2018-2019 Budget	2018-2019 at 1/29/2019	2018-2019 Projected	2812 124000 SEWER FUND	Department Requests	Mayor Recommends	Finance Board Recommends	Alderme Approv
				SUMMARY BY FUNCTION				
				REVENUES				
7,788,465	7,609,994	4,947,628	7,609,994	Sewer Use Fees	7,795,204	7,595,204		
50,918	30,000	15,892	30,000	Taxes, Penalties, Interest	30,000	30,000		
6,040	12,000	6,080	12,000	Wastewater Fees	6,000	6,000		
85,709	5,000	57,192	80,000	Investment of Idle Funds	50,000	50,000		
600,000	600,000	407,590	600,000	Debt Service Assessment	600,000	600,000		
250,000	250,000	250,000	250,000	From Available Fund Balance	250,000	250,000		
56,106	0	47,616	50,000	Prog. Revenue - Power Plant	0	0		
0	0	0	0	Miscellaneous Revenue	0	0		
8,837,238	8,506,994	5,731,998	8,631,994	Revenues Total	8,731,204	8,531,204	0	0

	Historical D	ata		Sewer Fund				
2017-2018	2017-2018 2018-2019 2018-2019 2018-2019		General Government	Department	Mayor	Finance Board	2019-2020 Aldermen	
Actual	Budget	at 12/10/2018	Projected	2812 124000 SEWER FUND	Requests	Recommends	Recommends	Approve
				EXPENDITURES				
				General Operations				
1,772,486	2,149,360	869,170	2,149,360	Personal Services	2,141,699	2,141,699	0	0
1,253,856	1,387,953	541,322	1,387,953	Employee Fringe Benefits	1,474,587	1,474,587	0	Õ
34,685	68,000	17,159	68,762	Vehicle & Equipment Upkeep	73,000	68,000	0	0
1,669,714	1,571,115	670,788	1,584,659	Property Upkeep	1,686,115	1,571,115	0	0
78,475	89,500	58,000	98,688	Street & Highway Upkeep	89,500	89,500	0	0
1,659,478	1,682,113	390,275	1,682,113	Debt Service	1,628,718	1,628,718	0	0
568,399	602,301	237,463	637,323	Operational Expenses	662,301	602,301	0	0
464,811	488,051	488,051	488,051	General Charges	493,683	493,683	0	0
293,907	468,601	66,921	562,505	Capital Outlays	481,601	461,601	0	0
7,795,811	8,506,994	3,339,149	8,659,414	General Operations Total	8,731,204	8,531,204	0	0
7,795,811	8,506,994	3,339,149	8,659,414	TOTAL BUDGET	8,731,204	8,531,204	0	0

							Data	Historical	
2019-202					Sewer Use Fund				
Alderm	Finance Board	Mayor	Department	a a · ·	2012 12/15/	2018-2019	2018-2019	2018-2019	2017-2018
Approv	Recommends	Recommends	Requests	Sewer Commission	2812 124154	Projected	at 12/10/18	Budget	Expensed
					Personal Services				
		7,540	7,540	Regular Wages	514111	7,540	3,190	7,540	7,540
		38	38	1/5 Fiscal Week	519942	38	0	38	38
		1	1	Overtime	514112	1	0	1	0
		1	1	Seasonal / Temporary	514117	1	0	1	0
		0	0	Workers Comp.	514119	0	0	0	0
		4,900	4,900	Misc. Professional Fees & Svcs	534189	4,900	975	4,900	4,894
C	0	12,480	12,480	Subtotal		12,480	4,165	12,480	12,472
				enefits	Employee Fringe B				
		0	0	Longevity	519909	0	0	0	0
		2,200	2,200	FICĂ	524212	2,200	171	2,200	566
		0	0	Group Life Insurance	524213	0	0	0	0
		0	0	Blue Cross: Grant Premium	529916	0	0	0	0
		0	0	Dental: Grant Premium	529920	. 0	0	0	0
0	0	2,200	2,200	Subtotal		2,200	171	2,200	566
-		,	,		Property Upkeep			,	
		2,315	2,315	Land / Building Rental	544445	2,315	. 0	2,315	2,315
0	0	2,315	2,315	Subtotal		2,315	0	2,315	2,315
					Debt Service				
		1,390,018	1,390,018	Clean Water Fund, Principal	584621	1,369,600	342,620	1,369,600	1,349,547
		238,700	238,700	Clean Water Fund, Interest	584622	312,513	47,655	312,513	309,931
0	0	1,628,718	1,628,718	Subtotal		1,682,113	390,275	1,682,113	1,659,478
				ses	Operational Expens				
		500	500	Training Expenses	534712	0	0	500	0
		1,500	1,500	Advertising	554771	1,500	Ő	1,500	1,560
		1,700	1,700	Office equipment rental	554762	1,700	1,371	1,700	1,510
		450	450	Postage	554774	450	1,5 / 1	450	36
		250	250	Office Equipment Upkeep	554775	250	.0	250	178
		100	100	Office Supplies & Expenses	564783	100	0 -	100	100
		100	100	Printing & Binding	554784	100	ů	100	0
	0	4,600	4,600	 Subtotal		4,100	1,383	4,600	3,384
				Continued on next page	2812 124154				

	Historical	Data							1
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Sewer Use Fund <b>2812 124154</b>	Sewer Commission	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				General Charges					
0	0	0	0	594802	Transfer to Debt Service	0	0	0	0
0	0	0	0	594823	General & Auto Liability	0	0	0	0
0	0	0	0	524825	Workers Compensation	0	0	0	0
0	0	0	0		Subtotal	0	0	0	0
				Capital Outlays					
0	0	0	0	577100	Printer	0	0	0	0
0	0	0	0	575100	Computer Hardware	0	0	0	0
0	0	0	0		Subtotal	0	0	0	0
1,678,215	1,703,708	395,994	1,703,208	2812 124154	Department Total	1,650,313	1,650,313	0	0

	Historical Data								
					Budgeted Positions				2019-2020
	07-01-18	07-01-18	07-01-19			Department/	Mayor	Finance Board	Aldermen
Schedule	Salary	Grade/Step	Grade/Step	2812	124154 Sewer Commission	Contractual	Recommends	Recommends	Approve
	7,540				Sewer Administrative Services	7,540	7,540		
	7,540	0	0		<b>Position Totals</b>	7,540	7,540	0	0

	Historical	Data								
2017-2018	2018-2019	2018-2019	2018-2019	Sewer Use Fund			Department	Mayor	Finance Board	2019-2020 Aldermen
Expensed	Budget	at 12/10/18	Projected		26 Wastewater		Requests	Recommends	Recommends	Aldermen
				Personal Servi	ices					* *
$1,280,725 \\9,109 \\256,207 \\35,500 \\8,151 \\164,320 \\6,002 \\0$	1,894,304 9,426 175,000 50,000 8,000 100 0 50	543,390 0 123,939 17,750 3,097 68,002 5,064 0	1,894,3049,426175,00050,0008,000100050	514111 519942 514112 519902 514114 514117 514119 534189	Regular Wages 1/5 Fiscal Week Overtime State License Stipend Holiday Seasonal Temporary Workers Compensation Misc. Professional Fees & Servi	ices	1,833,2399,120175,00050,0008,000100050	1,833,239 9,120 175,000 50,000 8,000 100 0 50		
1,760,014	2,136,880	761,242	2,136,880		Su	ubtotal	2,075,509	2,075,509	0	0
				Employee Frin	nge Benefits					
25,765 148,212 8,190 1,013,376 48,768 8,979 0	28,630 187,925 8,500 1,095,000 53,148 12,500 50	7,807 34,215 2,833 365,000 17,716 11,482 0	28,630 187,925 8,500 1,095,000 53,148 12,500 50	519909 524212 524213 529916 529920 554225 524230	Longevity: General FICA Group Life Insurance Blue Cross: Grant Premium Dental: Grant Premium Uniforms & Weather Gear Meal Allowance		29,710 193,563 9,096 1,171,656 55,812 12,500 50	29,710 193,563 9,096 1,171,656 55,812 12,500 50		
1,253,290	1,385,753	439,053	1,385,753		Su	ubtotal	1,472,387	1,472,387	0	0
				2812 12822	26 Continued on next page				· ·	

	Historical	Data							
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	Sewer Use Fund <b>2812 1282</b>	26 Wastewater	Department Requests	5	Finance Board Recommends	2019-2020 Aldermer Approve
				Vehicle & Equ	ipment Upkeep				
17,280 3,926 503 12,472 504	35,000 3,500 5,000 17,000 7,500	21,537 0 0 12,402 7,487	35,000 3,500 5,000 17,762 7,500	564331 564332 584332 584335 554336	Gas & Other Propellants Lubricants Auto Supply & Upkeep Equipment Supply & Upkeep Tires, Chains, & Tubes	35,000 3,500 10,000 17,000 7,500	35,000 3,500 5,000 17,000 7,500		
34,685	68,000	41,426	68,762		Subtot	al 73,000	68,000	0	0
				Property Upke	pep				
$\begin{array}{c} 0\\ 0\\ 5,049\\ 2,723\\ 0\\ 1,275,900\\ 0\\ 160,145\\ 47,163\\ 5,075\\ 7,515\\ 163,829\\ \hline 1,667,399\\ \end{array}$	$\begin{array}{r} 2,000\\ 300\\ 7,000\\ 3,000\\ 1,000\\ 1,200,000\\ 2,500\\ 145,000\\ 27,000\\ 7,500\\ 8,500\\ 165,000\\ \hline 1,568,800\\ \end{array}$	$\begin{array}{r} 2,000\\ 0\\ 4,198\\ 0\\ 1,000\\ 312,913\\ 2,500\\ 29,120\\ 8,260\\ 0\\ 7,500\\ 112,526\\ 480,017\\ \end{array}$	$\begin{array}{r} 4,000\\ 300\\ 7,000\\ 3,304\\ 2,000\\ 1,200,170\\ 5,000\\ 145,000\\ 27,000\\ 7,500\\ 8,500\\ 172,570\\ \hline 1,582,344 \end{array}$	584411 564412 564413 554417 554418 564442 554443 564460 554447 584450 584470 584470 544471 Street & Highw	Building Materials Signs Janitorial Supplies Tools & Tool Upkeep Tool Rental Electricity Security Services Heating Fuel Water Service Building Repairs Contractual costs Buildings & Grounds Supplies	$\begin{array}{c} 2,000\\ 300\\ 7,000\\ 3,000\\ 1,000\\ 1,300,000\\ 2,500\\ 145,000\\ 27,000\\ 7,500\\ 8,500\\ 180,000\\ \end{array}$	$\begin{array}{r} 2,000\\ 300\\ 7,000\\ 3,000\\ 1,000\\ 2,500\\ 145,000\\ 27,000\\ 7,500\\ 8,500\\ 165,000\\ \hline 1,568,800\\ \end{array}$	0	0
312 47,196 30,967 0	5,500 55,000 25,000 4,000	5,188 23,549 25,000 4,263	10,688 55,000 25,000 8,000	544515 574517 574519 574518	Road & Drain Maintenance Sewer Line Maintenance Sewer Line Maintenance Sidewalk Maintenance	5,500 55,000 25,000 4,000	5,500 55,000 25,000 4,000		
78,475	89,500	58,000	98,688	2812 12822	Subtota 26 Continued on next page	al 89,500	89,500	0	0

and the first state of the	Historical	Data							
2017-2018	2018-2019	2018-2019	2018-2019	Sewer Use Fund		Department	Mayor	Finance Board	2019-202 Alderm
Expensed	Budget	at 12/10/18	Projected	2812 12822	6 Wastewater	Requests	Recommends	Recommends	Appro
				Operational Ex	penses				
3,275	5,000	3,134	5,760	534712	Training Expenses	5,000	5,000		
209	400	0	400	534713	Membership	400	400		
0	100	0	100	554718	Travel & Conferences	100	100		
33,886	40,000	39,807	45,372	564731	Laboratory Supplies & Expenses	40,000	40,000		
299	300	0	599	564734	First Aid Supplies	300	300		
0	7,000	0	7,000	554737	Special equipment rental	7,000	7,000		
101,627	125,000	79,286	153,891	564741	Chemicals, Non-Medical	150,000	125,000		
0	1	0	1	584742	Nitrogen Credits*	1	1		
23,209	30,000	19,082	30,000	554746	Communication Costs	30,000	30,000		
1,164	19,000	5,733	19,000	554749	Special Equipment Servicing	19,000	19,000		
6,714	10,000	0	10,000	544751	License Permits & Fees	10,000	10,000		
0	1,000	0	1,000	554771	Advertising	1,000	1,000		
0	200	0	200	554760	Publications	200	200		
87	300	19	300	554774	Postage	300	300		
3,614	2,500	849	2,500	554775	Office Equipment Upkeep	2,500	2,500		
5,442	6,000	1,858	6,000	584777	Cell Phones	6,000	6,000		
0	100	0	100	584779	Blueprints	100	100		
0	300	200	500	574782	Digital Photography	300	300		
2,349	3,000	593	3,000	564783	Office Supplies & Expenses	3,000	3,000		
381,340	340,000	127,299	340,000	554795	Waste Removal Service	375,000	340,000		
1,800	7,500	1,800	7,500	574796	Software Maintenance	7,500	7,500		
565,015	597,701	279,660	633,223		Subtotal	657,701	597,701	0	
				2812 128220	6 Continued on next page				

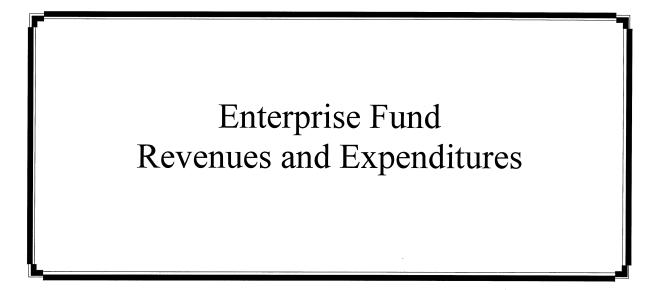
*Revenue received from the Nitrogen credit program is deposited to the Debt Service Fund

	Historical	Data							
				Sewer Use Fund					2019-20
2017-2018	2018-2019	2018-2019	2018-2019			Department	Mayor	Finance Board	Alderm
Expensed	Budget	at 12/10/18	Projected	2812 12822	6 Wastewater	Requests	Recommends	Recommends	Appro
				General Charg	res				
30,830	32,371	32,371	32,371	594823	General & Auto Liability	32,371	32,371		
326,705	343,040	343,040	343,040	594824	Fire & Inland Marine	343,040	343,040		
107,276	112,640	112,640	112,640	524825	Workers Compensation	118,272	118,272		
464,811	488,051	488,051	488,051		Subtotal	493,683	493,683	0	
				Capital Outlay.	s				
64,498	80,000	24,468	80,000	574989	Equipment	80,000	80,000		
4,903	10,000	0	14,903	575226	Gasoline Tanks	10,000	10,000		
Ó 0	1,200	1,200	2,400	554941	Traffic Safety Equipment	1,200	1,200		
1,422	2,000	0	2,000	574971	Vehicles & Equipment	5,000	5,000		
29,926	_,0	0	0	575372	SUV	0	0		
2,,,20	ŏ	0	Ő	575373	Van	Õ	Ő		
Ő	50,000	49,995	50,000	575376	Dump Truck	0	0		
ŏ	50,000	رب 0	0	575378	Mid-size Sedans	0	0		
0	0	0	0	575633	3/4 ton Utility Vehicle	0	0		
0	0	0	0	575636	Boom Truck	0	0		
. 0	0	0	0			v	v		
0	v	Ū	-	575371	Pickup Truck	40,000	40,000		
0	1,000	0	1,000	554977	Office Equipment	1,000	1,000		
0	1,000	0	1,000	577100	Printer	1,000	1,000		
0	1	0	1	577102	Computer Monitor	1	1		
0	0	0	0	575087	File Cabinet	0	0		
0	0	0	0	565095	Camera	0	0		
0	0	0	0	575107	Office Chair	0	0		
655	2,400	0	2,400	570190	Computer	2,400	2,400		
380	2,000	1,821	3,395	564978	Maintenance Equipment	2,000	2,000		
3,819	4,000	2,386	4,000	570330	Gas detector	4,000	4,000		
0	8,000	8,000	16,000	565309	Seals, Mechanical	8,000	8,000		
41,527	50,000	55,673	59,356	575314	Ultra-violet lamps & Equipment	50,000	50,000		
0	0	0	0	570345	Air conditioning	0	0		
0	0	0	0	575681	Mower	0	0		
0	Ő	0	0	575687	Generator	Ő	Õ		
Õ	Ő	ŏ	ŏ	575582	Video camera	Ő	Õ		
2,413	15,000	3,464	16,349	574992	Miscellaneous Equipment	15,000	15,000		
2,413	40,000	40,972	80,972	565323	Pump, Raw Sewage	40,000	40,000		
52,632	80,000	36,933	106,729	575324	Submersible Pump	80,000	80,000		
52,052	80,000	30,933 0	100,729	575324	Sampler	80,000	80,000		
0	2,000	0	-	575519	Office Furniture	•	•		
91,732	2,000 120,000	42,028	2,000 120,000	575648		2,000 140,000	2,000 120,000		
				573048	Maintenance / Replacement Fund				
293,907	468,601	266,940	562,505		Subtotal	481,601	461,601	0	
6,117,596	6,803,286	2,814,389	6,956,206	2812 12822	6 Department Total	7,027,181	6,827,181	0	

	Historical	Data							
					Budgeted Positions	-			2019-2020
	07-01-18	07-01-18	07-01-19			Department/	Mayor	Finance Board	Aldermer
Schedule	Salary	Grade/Step	Grade/Step	2812 128226	Wastewater	Contractual	Recommends	Recommends	Approve
E	108,916	53-4	53-2		Superintendent	99,935	99,935		
E	76,971	48-X	48-X		Foreman, Wastewater	76,971	76,971		
Е	76,971	48-X	48-X		Foreman, Wastewater	76,971	76,971		
Е	76,971	48-X	48-X		Foreman, Collection System	76,971	76,971		
E	70,980	47-X	47-X		Supervisor Technical Services	70,980	70,980		
A	65,167	1A-X	1A-X		Electrician-Maintenance Mechanic	65,167	65,167		
F	62,081	27-X	27 <b>-</b> X		Laboratory Technician	62,081	62,081		
F	62,081	27-X	27-X		Laboratory Technician	62,081	62,081		
Ā	59,239	3-X	3-X		Working Leader-Wastewater	59,239	59,239		
Ā	59,239	3-X	3-X		Working Leader-Sewer Line	59,239	59,239		
Â	57,471	4-X	4-X	*v	Mechanic-Wastewater	57,471	57,471		
Ā	57,471	4-X	4-X		Mechanic-Wastewater	57,471	57,471		
Â	57,471	4-X	4-X		Mechanic-Wastewater	57,471	57,471		
A	56,160	5-X	5-X		Mechanic-Collection System	56,160	56,160		
Â	56,160	5-X	5-X		Mechanic-Collection System	56,160	56,160		
A	56,160	5-X	5-X		Mechanic-Collection System	56,160	56,160		
Â	56,160	5-X	5-X		Mechanic-Sewer Line	56,160	56,160		
A	56,160	5-X	5-X		Mechanic-Sewer Line	56,160	56,160		
A	56,160	5-X	5-X		Mechanic-Sewer Line	56,160	56,160		
A	56,160	5-X	5-X		Mechanic-Sewer Line	56,160	56,160		
A	56,160	5-X	5-X		Process Operator	56,160	56,160		
A	56,160	5-X	5-X		Process Operator	56,160	56,160		
A	56,160	5-X	5-X		Process Operator	56,160	56,160		
A	56,160	5-X	5-X		Process Operator	56,160	56,160		
Δ	56,160	5-X	5-X		Process Operator	56,160	56,160		
A	56,160	5-X	5-X		Process Operator	56,160	56,160		
A	56,160	5-X	5-X		Process Operator	56,160	56,160		
A	52,084	8-X	8-X		Truck Driver-Laborer	0	0		
A	52,084	8-X	8-X 8-X		Truck Driver-Laborer	52,084	52,084		
A	52,084	8-X	8-X		Truck Driver-Laborer	52,084	52,084		
A F	51,483	о-л 24-Х	8-X 24-X		Clerk A	51,483	51,483		
r.	9,300	24 <b>-</b> A	24 <b>-</b> A		Contractual Wage Adjustment	9,300	9,300		
·	1,894,304	31	30		Position Totals	1,833,239	1,833,239	0	0

	Historical D	ata							
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Benefit and Salary Reserves	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
0	0	0	0	514199	Other Wage Adjustments	53,710	53,710	0	0
0	0	0	0		Subtotal	53,710	53,710	0	0
0	0	0	0	2812 12998390	Department Total	53,710	53,710	0	0

	Historical Da	ata							
2017-2018 Expensed	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected		Unallocated Contingency	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
0	0	0	0	584899	Contingency Account	0	0	0	0
0	0	0	0		Subtotal	0	0	0	0
0	0	0	0	2812 12998999	Department Total	0	0	0	0



260,271	283,108	102,580	277,700	Revenues Total	285,091	285,091	0	0
19,161	19,500	12,752	19,500	Other Sources	19,500	19,500	0	(
0	0	0	0	State PILOT: Boats	0	0	0	(
241,110	263,608	89,828	258,200	Permits and Fees	265,591	265,591	0	(
				Source				
				SUMMARY OF REVENUES				
2017-2018 Actual	2018-2019 Budget	2018-2019 at 1/28/19	2018-2019 Projected	0036 364157 HARBOR MANAGEMENT COMMISSION	Department Requests	Mayor Recommends	Finance Board Recommends	Alderm Appro
	Historical I			Marina Enterprise Fund				2019-202

	Historical I	Data		Marina Enterprise Fund				2010 2020
2017-2018 Actual	2018-2019 Budget	2018-2019 at 12/10/18	2018-2019 Projected	0036 364157 HARBOR MANAGEMENT COMMISSION	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermen Approve
				SUMMARY OF EXPENDITURES				
				General Operations				
111,546	115,189	52,967	114,039	Personal Services	116,834	116,834	0	0
10,113	14,790	3,535	14,790	Employee Fringe Benefits	15,028	15,028	0	0
178	800	58	800	Vehicle & Equipment Upkeep	400	400	0	0
16,416	19,700	2,470	19,100	Property Upkeep	22,200	22,200	0	0
20,450	21,150	0	21,150	Depreciation Expense	21,150	21,150	0	0
41,235	53,200	9,408	48,050	Operational Expenses	50,400	50,400	0	0
53,052	53,229	53,229	53,229	General Charges	53,229	53,229	0	0
3,422	5,050	7,580	12,305	Capital Outlays	5,850	5,850	0	0
256,412	283,108	129,247	283,463	General Operations Total	285,091	285,091	0	0
256,412	283,108	129,247	283,463	TOTAL BUDGET	285,091	285,091	0	0

2010 202				· · ·	لس	Marina Entermina Ex		Data	Historical	
2019-202 Alderme Approv	Finance Board Recommends	Mayor Recommends	Department Requests	venue	Marina Enterprise Rev		2018-2019 Projected	2018-2019 at 1/28/2019	2018-2019 Budget	2017-2018 Actual
		95,000 30,000 2,500 131,091 7,000	95,000 30,000 2,500 131,091 7,000	ump)	Mooring Fees Launch Ramp Permits Day Permits (Launch Ra Marina Fees Dinghy Fees	Permits and Fees 443204 443205 443207 443208 443209	95,000 35,000 3,200 118,000 7,000	2,150 12,078 0 75,600 0	95,000 35,000 3,200 123,408 7,000	90,846 31,155 900 111,209 7,000
0	0	265,591	265,591	Subtotal			258,200	89,828	263,608	241,110
					of Taxes (PILOT)	Payment in Lieu				
0	0	0	0		State PILOT: Boats	433655	0	0	0	0
0	0	0	0	Subtotal			0	0	0	0
						Use of Monies				
		500 17,500	500 17,500	5	Investment of Idle Funds Concessions	463403 483617	500 16,500	188 11,542	500 16,500	556 17,360
0	0	18,000	18,000	Subtotal		Proceeds	17,000	11,730	17,000	17,916
0	0	0	0	Subtotal	nd Balance	Appropriated Fu	0	0	0	0
		0	0	nce	Appropriated Fund Bala	483901	0	0	0	0
0	0	0	0	Subtotal			0	0	0	0
		1,500	1,500		Other Revenue	483839	2,500	1,022	2,500	1,245
0	0	1,500	1,500	Subtotal			2,500	1,022	2,500	1,245
0	0	285,091	285,091		Total	6036 364157	277,700	102,580	283,108	260,271

	Historical	Data								
				Marina Enterprise Fu	ind					2019-202
2017-2018		2018-2019	2018-2019	(02( 2(4155			Department	Mayor	Finance Board	Alderme
Expensed	Budget	at 12/10/18	Projected	6036 364157	Harbor Commission		Requests	Recommends	Recommends	Approv
				Personal Servic	es					
63,865	65,462	27,695	65,462	514111	Regular Wages		65,462	65,462		
319	327	0	327	519942	1/5 Fiscal Week		327	327		
44,708	48,000	29,647	47,500	514117	Seasonal / Temporary		48,000	48,000		
930	900	750	750	514168	Secretarial Fees		900	900		
. 0	500	0	0	534183	Consultant Services		500	500		
1,724	0	(5,125)	0	514199	Other Wage Adjustments		1,645	1,645		
111,546	115,189	52,967	114,039		Su	ubtotal	116,834	116,834	0	0
				Employee Fring	e Benefits					
1,597	1,640	0	1,640	519909	Longevity		1,678	1,678		
8,374	12,000	3,488	12,000	524212	FICĂ		12,000	12,000		
142	150	47	150	524213	Group Life Insurance		150	150		
0	0	0	0	529916	Blue Cross: Grant Premium		0	0		
0	0	0	0	529920	Dental: Grant Premium		0	0		
0	1,000	0	1,000	554225	Uniforms & Weather Gear		1,200	1,200		
10,113	14,790	3,535	14,790			ıbtotal	15,028	15,028	0	0
				Vehicle & Equip	ment Upkeep					
178	800	58	800	564331	Gas & Other Propellants		400	400		
178	800	58	800		Su	ıbtotal	400	400	0	0
				Property Upkeep	D					
0	500	0	200	554417	Tool Upkeep		500	500		
650	1,200	0	1,000	564432	Tree & Shrub Upkeep		1,200	1,200		
5,555	5,000	1,051	5,000	564442	Electricity		7,500	7,500		
3,539	4,500	707	4,500	564460	Fuel		4,500	4,500		
3,106	2,500	712	2,400	554447	Water Service		2,500	2,500		
3,566	6,000	0	6,000	544471	Building & Grounds Upkeep	р	6,000	6,000		
16,416	19,700	2,470	19,100		Su	ıbtotal	22,200	22,200	0	0
				Debt Service						
20,450	21,150	0	21,150	578500	Depreciation Expense		21,150	21,150		
20,450	21,150		21,150		Q ₁₁		21,150	21,150		
20,100	21,100	v	21,100	6036 364157	Continued on next page		21,100	21,100	v	0

							Data	Historical	
2019-202			_	Fund	Marina Enterprise Fu				
Aldermen Approve	Finance Board Recommends	Mayor Recommends	Department Requests	<b>7</b> Harbor Commission	6036 364157	2018-2019 Projected	2018-2019 at 12/10/18	2018-2019 Budget	2017-2018 Expensed
Арргоч	Recommends	recommends	requests			Tojecteu	ut 12,10,10	Budget	Empended
				-	Operational Exp				
		1,200	1,200	Membership	534713	1,000	0	1,200	829
		1,000	1,000	Special Equipment Rental	554737	900	893	1,000	738
		4,000	4,000	Credit Card Fees	584740	3,500	190	6,800	6,535
		24,500	24,500	Helix Mooring Maintenance	554751	24,000	0	24,500	25,069
		8,000	8,000	Advertising	554771	7,500	0	8,000	1,528
		300	300	Postage	554774	250	5	300	80
		0	0	Telephone System Costs	554776	0	0	0	0
		600	600	Office Supplies & Expenses	564783	600	0	600	0
		800	800	Printing & Binding	554784	800	753	800	0
		5,000	5,000	Waste Removal	554795	4,500	3,266	5,000	3,175
		5,000	5,000	Other Supplies and Charges	554798	5,000	4,301	5,000	3,281
0	0	50,400	50,400	Subtotal		48,050	9,408	53,200	41,235
Ū	· ·	,	,		General Charge		- ,		
		43,129	43,129	General & Auto Liability	594823	43,129	43,129	43,129	43,129
		6,900	6,900	Fire & Inland Marine	594824	6,900	6,900	6,900	6,884
		3,200	3,200	Workers Compensation	524825	3,200	3,200	3,200	3,039
0	0	53,229	53,229	 Subtotal		53,229	53,229	53,229	53,052
0	0	33,229	33,229		Capital Outlays	55,229	55,229	55,229	55,052
		250	250		× •		0	250	0
		350	350	Radio Console	565218	0	0	350	0
		800	800	Computer	570190	0	0	0	727
		200	200	Garbage Cans	575298	0	0	200	0
		400	400	Boat	570370	0	0	400	0
		600	600	Mower	575681	600	0	600	0
		800	800	Snow Thrower	575684	800	0	800	0
		0	0	Furniture Fixture Equipment	575491	9,305	7,580	0	1,725
		200	200	Channel Markers	585529	0	0	200	0
		1,200	1,200	Signs	564410	800	0	1,200	0
		1,100	1,100	Decals	585531	800	0	1,100	970
		200	200	De-Icer System	575296	0	0	200	
0	0	5,850	5,850	Subtotal		12,305	7,580	5,050	3,422
v				5	Operational Tra				
		0	0	Transfer to Other Funds	594000	0	0	0	0
0	0	0	0			0	0	0	0
0	0	285,091	285,091	Department Total	6036 364157	283,463	129,247	283,108	256,412

	Historical Data								
					Budgeted Positions				2019-2020
Schedule	07-01-18 Salary	07-01-18 Grade/Step	07-01-19 Grade/Step	6036	364157 Harbor Commission	Department/ Contractual	Mayor Recommends	Finance Board Recommends	Aldermen Approve
U2	65,462	3	3	Non Rep	Operations Director	65,462	65,462		
	0				Contractual Wage Adjustment	0	0		
	65,462	1	1		<b>Position Totals</b>	65,462	65,462	0	0

90,847	84,488	52,444	84,488		Revenues Total	84,714	84,714	0	0
90,847	84,488	52,444	84,488	<b>Revenues</b> Income		84,714	84,714		
2017-2018 Actual	2018-2019 Budget	2018-2019 at 12/10/2018	2018-2019 Projected	6018 184121	Golf Course	Department Requests	Mayor Recommends	Finance Board Recommends	2019-2020 Aldermer Approve
	Historic	al Data		Golf Course Enterpr	ise Fund				·····

2010 2020	Finance Board Recommends	Mayor Recommends		Golf Course Enterprise Fund	Historical Data					
2019-2020 Aldermen Approve			Department Requests	6018 184121 Golf Course	2018-2019 Projected	2018-2019 at 12/10/2018	2018-2019 Budget	2017-2018 Actual		
				Expenditures						
		600	600	Secretarial Fees	600	250	600	450		
		28,000	28,000	Water Service	28,000	1,550	28,000	23,280		
		28,900	28,900	Depreciation Expense	28,826	0	28,674	28,826		
ľ		27,214	27,214	Maintenance / Replacement Fund	27,214	12,780	27,214	16,269		
0	0	84,714	84,714	Operations Total	84,640	14,580	84,488	68,825		
0	0	84,714	84,714	TOTAL BUDGET	84,640	14,580	84,488	68,825		

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