

The City of Cranston

Resolution of the City Council

Adopting the Operating Budget and the attached Salary Schedule for the General Fund, the Sewer Fund, Ice Rink Fund, the Insurance Fund and the Capital Budget for the Fiscal Year commencing July 1, 2025 and ending June 30, 2026 and adopting the Capital Improvement Program for the four succeeding years.

Approved as amended by the City Council  
April 23, 2025.

No. 2025- 18

  
Jessica M. Marino, Council President

Adopted April 30, 2025 pursuant to Section 6.09 and 6.10 of the City Charter

Resolved that the Operating Budget for the fiscal year commencing July 1, 2025 and ending June 30, 2026, as submitted to the City Council by the Mayor on April 1, 2025, pursuant to Section 6.03 of the City Charter is hereby adopted by the City Council, pursuant to Section 6.09 of the City Charter, Provided however that said Operating Budget is amended to read as follows:

<i>Executive</i>	<u>As Submitted By The Mayor</u>	<u>As Amended By The Council</u>	<u>Final Variance</u>
<i>Executive</i>			
Account Description			
SALARY SCHEDULE	485,718	471,054	(14,664)
PART-TIME HELP	0	0	0
PAYROLL TAXES	38,703	37,581	(1,122)
PENSION CONTRIBUTION	42,772	41,166	(1,606)
HOSPITALIZATION	98,456	91,611	(6,845)
HOSPITALIZATION BUYBACK	2,535	2,535	0
GROUP LIFE INSURANCE	1,344	1,296	(48)
OFFICE SUPPLIES AND EXPENSES	10,500	10,500	0
PRINTING AND DUPLICATING	2,000	2,000	0
CONTINGENCY	0	0	0
DUES	0	0	0
DUES-RI LG OF CITIES AND TOWNS	40,131	40,131	0
ORDERS OF MAYOR	6,500	6,500	0
PUBLIC OBSERVANCES & HOLIDAYS	2,000	2,000	0
Total For Executive	<u>730,659</u>	<u>706,374</u>	<u>(24,285)</u>
<i>City Council</i>			
Account Description			
SALARY SCHEDULE	56,000	56,000	0
PAYROLL TAXES	6,362	6,362	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
PRINTING AND DUPLICATING	1,000	1,000	0
DEPARTMENTAL EXPENSES	25,200	24,200	(1,000)
AUDIT OF CITY BOOKS	90,000	90,000	0
ADVERTISING	12,000	12,000	0
CITY CODE	5,000	5,000	0
COUNCIL'S AUDITOR	29,720	36,000	6,280
COUNCIL'S LEGAL COUNSEL	42,000	42,000	0
STENOGRAPHIC	14,000	14,000	0
ORDERS OF THE COUNCIL	2,100	2,100	0
ORDERS OF THE COUNCIL/PERS. SERV.	0	0	0
GRANT WRITER	48,000	48,000	0
VIDEO STREAMING	30,000	20,000	(10,000)
COUNCIL CONTINGENCY	0	0	0
Total For City Council	<u>361,382</u>	<u>356,662</u>	<u>(4,720)</u>

**Department of Law**

<u>Account Description</u>			
PART-TIME HELP	15,000	15,000	0
PAYROLL TAXES	1,150	1,150	0
OFFICE SUPPLIES AND EXPENSES	700	700	0
ADMINISTRATIVE LEGAL EXPENSE	6,500	5,500	(1,000)
CITY SOLICITORS' FEES	214,000	214,000	0
OUTSIDE LEGAL SERVICES	295,000	295,000	0
SETTLEMENTS	0	0	0
Total For Department of Law	532,350	531,350	(1,000)

**Department of Personnel**

<u>Account Description</u>			
SALARY SCHEDULE	139,388	139,388	0
PART-TIME HELP	33,000	33,000	0
PAYROLL TAXES	11,069	11,069	0
PENSION CONTRIBUTION	15,263	15,263	0
HOSPITALIZATION	15,082	15,082	0
HOSPITALIZATION BUYBACK	5,301	5,301	0
GROUP LIFE INSURANCE	384	384	0
OFFICE SUPPLIES AND EXPENSES	300	300	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
DRUG AND ALCOHOL TESTING	5,500	5,500	0
EMPLOYEE ASSISTANCE PROGRAM	5,000	5,000	0
Total For Dept. of Personnel	231,287	231,287	0

**City Clerk**

<u>Account Description</u>			
SALARY SCHEDULE	376,294	377,714	1,420
OVERTIME	5,000	5,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,672	2,672	0
CLERICAL ASSISTANCE	44,000	44,000	0
PAYROLL TAXES	29,389	29,498	109
PENSION CONTRIBUTION	41,102	41,102	0
HOSPITALIZATION	50,581	50,581	0
HOSPITALIZATION BUYBACK	5,200	5,200	0
GROUP LIFE INSURANCE	1,152	1,152	0
DEPARTMENTAL EXPENSES	26,957	23,957	(3,000)
DOG LICENSES & CENSUS	800	800	0
LICENSE ADVERTISING	3,000	3,000	0
PHOTOSTATIC OPERATION	5,000	5,000	0
PROBATE ADVERTISING	14,000	14,000	0
RI CERTIFIED VITALS	0	0	0
RI FISH & GAME LICENSES	0	0	0
RI MARRIAGE LICENSES	0	0	0
RI-REAL ESTATE TAX	0	0	0
ZONE CHANGE	1,000	1,000	0
MUNICIPAL CODE RECODIFICATION	0	0	0
Total For City Clerk	606,147	604,676	(1,471)

**Probate Court**

<u>Account Description</u>			
SALARY SCHEDULE	17,500	17,500	0
PAYROLL TAXES	1,339	1,339	0
DEPARTMENTAL EXPENSES	4,000	2,500	(1,500)
Total For Probate Court	22,839	21,339	(1,500)

**Municipal Court**

<u>Account Description</u>			
SALARY SCHEDULE	144,115	144,115	0
OVERTIME	0	0	0
DIFFERENTIAL	7,500	10,000	2,500
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	55,000	55,000	0
PAYROLL TAXES	11,025	11,216	191
PENSION CONTRIBUTION	9,366	9,366	0
HOSPITALIZATION	23,699	23,699	0
HOSPITALIZATION BUYBACK	1,100	1,100	0
GROUP LIFE INSURANCE	384	384	0
OFFICE SUPPLIES AND EXPENSES	2,000	2,000	0
DEPARTMENTAL EXPENSES	45,000	45,000	0
ADVANCED PAYMENT ST. OF RI	80,000	80,000	0
Total For Municipal Court	379,190	381,881	2,691

**Board of Canvassers**

<u>Account Description</u>			
SALARY SCHEDULE	257,697	257,697	0
OVERTIME	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	19,925	19,925	0
PENSION CONTRIBUTION	31,188	31,188	0
HOSPITALIZATION	62,322	62,322	0
HOSPITALIZATION BUYBACK	2,767	2,767	0
GROUP LIFE INSURANCE	768	768	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
MAINTENANCE CONTRACTS	175	175	0
EDUCATION PROGRAM	600	600	0
ELECTIONS	4,300	4,300	0
DIRECTION OF ELECTIONS	0	0	0
Total For Board of Canvassers	380,743	380,743	0

**Department of Planning**

<u>Account Description</u>			
SALARY SCHEDULE	367,864	367,864	0
OVERTIME	5,000	5,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	2,000	2,000	0
PAYROLL TAXES	29,348	29,348	0
PENSION CONTRIBUTION	34,012	34,012	0
HOSPITALIZATION	64,402	64,402	0
HOSPITALIZATION BUYBACK	1,000	1,000	0
GROUP LIFE INSURANCE	960	960	0
PRINTING AND DUPLICATING	250	250	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
EDUCATION PROGRAM	2,500	2,500	0
FEDERAL GRANTS	0	0	0
PUBLIC HEARINGS	1,250	1,250	0
COMPREHENSIVE PLAN UPDATE	0	0	0
FLOOD PLAIN MANAGEMENT	0	0	0
Total For City Planning	509,586	509,586	0

**Div. of Economic Development**

<u>Account Description</u>			
SALARY SCHEDULE	83,637	83,637	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0

EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	6,398	6,398	0
PENSION CONTRIBUTION	9,158	9,158	0
HOSPITALIZATION	27,373	27,373	0
GROUP LIFE INSURANCE	192	192	0
OFFICE SUPPLIES AND EXPENSES	400	400	0
CHAMBER OF COMMERCE/ACTIVITIES	0	0	0
MARKETING	0	0	0
PROGRAM ACTIVITIES	500	500	0
Total For Economic Development	127,658	127,658	0

**Department of Inspections**

<u>Account Description</u>			
SALARY SCHEDULE	778,010	778,010	0
OVERTIME	1,500	1,500	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	6,093	6,093	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	63,752	63,752	0
PENSION CONTRIBUTION	76,200	76,200	0
HOSPITALIZATION	123,341	123,341	0
HOSPITALIZATION BUYBACK	2,000	2,000	0
GROUP LIFE INSURANCE	1,920	1,920	0
OFFICE SUPPLIES AND EXPENSES	2,500	2,500	0
DEPARTMENTAL EXPENSES	20,000	20,000	0
GASOLINE & OIL	6,000	6,000	0
EDUCATION PROGRAM	1,000	1,000	0
REPLACEMENT VEHICLES	0	0	0
AMER DISABILITIES ACT EXPENSE	150,000	150,000	0
EXPENSES - ZONING BOARD	6,500	6,500	0
RADON EXPENSE	2,500	2,500	0
Total For Dept. of Inspections	1,241,316	1,241,316	0

**Finance Department**

<u>Account Description</u>			
SALARY SCHEDULE	219,896	219,896	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	200,000	200,000	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	16,822	16,822	0
PENSION CONTRIBUTION	22,129	22,129	0
HOSPITALIZATION	51,407	51,407	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	384	0
UNEMPLOYMENT COMPENSATION	24,000	24,000	0
CONTRIBUTION TO INSURANCE RISK	1,000,000	1,000,000	0
OFFICE SUPPLIES AND EXPENSES	500	500	0
DEPARTMENTAL EXPENSES	10,000	10,000	0
BANK CHARGES	500	500	0
Total For Finance	1,547,639	1,547,639	0

**Division of Accounting and Controls**

<u>Account Description</u>			
SALARY SCHEDULE	465,071	465,071	0
OVERTIME	10,000	10,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	3,963	3,963	0
PAYROLL TAXES	36,690	36,690	0
PENSION CONTRIBUTION	52,747	52,747	0
HOSPITALIZATION	57,338	57,338	0

HOSPITALIZATION BUYBACK	15,700	15,700	0
GROUP LIFE INSURANCE	960	960	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
DEPARTMENTAL EXPENSES	2,000	2,000	0
Total For Div. Of Acct. Control	645,469	645,469	0

**Division of Assessment**

<u>Account Description</u>			
SALARY SCHEDULE	357,054	357,054	0
OVERTIME	1,500	1,500	0
DIFFERENTIAL	5,883	5,883	0
EXTRA VACATION AFTER 10 YRS	954	954	0
PAYROLL TAXES	28,281	28,281	0
PENSION CONTRIBUTION	39,718	39,718	0
HOSPITALIZATION	53,536	53,536	0
HOSPITALIZATION BUYBACK	5,533	5,533	0
GROUP LIFE INSURANCE	960	960	0
OFFICE SUPPLIES AND EXPENSES	1,300	1,300	0
DEPARTMENTAL EXPENSES	32,500	32,500	0
STATE REVALUATION	0	0	0
Total For Div. Of Assessment	527,219	527,219	0

**Division of Contracts & Purchasing**

<u>Account Description</u>			
SALARY SCHEDULE	178,474	178,474	0
OVERTIME	7,000	7,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,192	2,192	0
PAYROLL TAXES	13,821	13,821	0
PENSION CONTRIBUTION	19,954	19,954	0
HOSPITALIZATION	53,488	53,488	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	384	0
OFFICE SUPPLIES AND EXPENSES	1,000	1,000	0
DEPARTMENTAL EXPENSES	2,000	2,000	0
ADVERTISING	2,000	2,000	0
Total For Div. Of Cont. & Purch	280,313	280,313	0

**Division of Information Technology**

<u>Account Description</u>			
SALARY SCHEDULE	276,932	276,932	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	12,359	12,359	0
EXTRA VACATION AFTER 10 YRS	3,657	3,657	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	20,429	20,429	0
PENSION CONTRIBUTION	30,887	30,887	0
HOSPITALIZATION	68,037	68,037	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	576	0
SUPPLIES	35,000	35,000	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
PROFESSIONAL SERVICES	104,000	104,000	0
EQUIPMENT	50,000	40,000	(10,000)
COMPUTER MAINT. & FEES	577,000	577,000	0
SYSTEM UPGRADES	50,000	50,000	0
TECHNOLOGY UPGRADES	75,000	75,000	0
TELEPHONE	148,000	148,000	0
Total For Info. Technology	1,454,876	1,444,876	(10,000)

**Division of Treasury & Collections**

<u>Account Description</u>			
SALARY SCHEDULE	337,651	337,651	0
OVERTIME	5,000	5,000	0
DIFFERENTIAL	18,901	18,901	0
EXTRA VACATION AFTER 10 YRS	3,354	3,354	0
CLERICAL ASSISTANCE	0	0	0
PAYROLL TAXES	26,087	26,087	0
PENSION CONTRIBUTION	33,689	33,689	0
HOSPITALIZATION	103,947	103,947	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	960	960	0
OFFICE SUPPLIES AND EXPENSES	3,500	3,500	0
DEPARTMENTAL EXPENSES	25,000	25,000	0
EQUIPMENT REPAIRS	0	0	0
PROFESSIONAL SERVICES	48,000	48,000	0
POSTAGE	88,000	88,000	0
Total For Div. Of Treas & Coll.	694,088	694,088	0

**Fire Department**

<u>Account Description</u>			
SALARY SCHEDULE	16,177,104	16,177,104	0
OVERTIME	4,500,000	4,500,000	0
DIFFERENTIAL	160,000	160,000	0
LEGAL HOLIDAY PAY	1,546,234	1,546,234	0
LONGEVITY	1,754,849	1,754,849	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	250,000	250,000	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	360,756	360,756	0
PENSION CONTRIBUTION	3,075,235	3,075,235	0
HOSPITALIZATION	5,133,181	5,133,181	0
GROUP LIFE INSURANCE	49,152	49,152	0
ANNUITY	436,378	436,378	0
LEGAL SERVICES FUND	6,000	6,000	0
NORMAL COST-CITY PENSION	56,273	56,273	0
UNIFORMS	205,000	205,000	0
UNIFORM CLEANING ALLOWANCE	278,000	278,000	0
OFFICE SUPPLIES AND EXPENSES	8,500	8,500	0
DEPARTMENTAL EXPENSES	24,000	24,000	0
EQUIPMENT REPAIRS	300,000	300,000	0
GASOLINE & OIL	256,500	256,500	0
REPLACEMENT VEHICLES	250,000	250,000	0
DEFENSE CIVIL PREP. DIV	2,000	2,000	0
EDUC. PROGRAM (FIRE PREV.)	9,000	9,000	0
FIRE FIGHTING EQT.	44,000	44,000	0
HAZARDOUS MATERIALS	40,000	40,000	0
HOME LAND SECURITY EXPENSE	0	0	0
HOUSEKEEPING	16,000	16,000	0
LAUNDRY	20,000	20,000	0
MEDICAL SUPPLIES	170,000	170,000	0
OTHER EQUIPMENT	35,000	35,000	0
PROTECTIVE EQUIP.(CLOTHING)	146,000	146,000	0
RENTAL OF HYDRANTS	1,270,000	1,270,000	0
TIRES & TUBES	55,000	55,000	0
IOD RETIREES	20,000	20,000	0
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	200,000	200,000	0
PHYSICAL EXAMS	60,000	60,000	0
TRAINING PROGRAM	40,000	40,000	0
CITY CLAIMS	0	0	0
Total For Fire	36,954,160	36,954,160	0

**Fire Alarm**

<u>Account Description</u>			
DEPARTMENTAL EXPENSES	3,000	3,000	0
CABLE MAINTENANCE AND REPAIRS	8,000	8,000	0
COMPUTER MAINT AND REPAIRS	112,000	112,000	0
RADIO MAINTENANCE	40,000	40,000	0
TRAFFIC SIGNAL REPAIRS	50,000	50,000	0
UPKEEP OF CONSOLE	35,000	35,000	0
ELECTRICAL EQUIP. REPAIRS	2,000	2,000	0
Total For Fire Alarm	250,000	250,000	0

**Police Department**

<u>Account Description</u>			
SALARY SCHEDULE	14,082,026	14,082,026	0
OVERTIME	1,963,600	1,963,600	0
SPECIAL DUTY	200,000	200,000	0
DIFFERENTIAL	15,000	15,000	0
LEGAL HOLIDAY PAY	1,284,581	1,284,581	0
LONGEVITY	1,604,219	1,604,219	0
EXTRA VACATION AFTER 10 YRS	78,378	78,378	0
SEVERANCE	80,000	80,000	0
SCHOOL SAFETY INITIATIVE	111,500	111,500	0
PART-TIME HELP	45,000	45,000	0
PAYROLL TAXES	352,144	352,144	0
PENSION CONTRIBUTION	3,603,697	3,603,697	0
HOSPITALIZATION	3,891,330	3,891,330	0
HOSPITALIZATION BUYBACK	35,143	35,143	0
GROUP LIFE INSURANCE	40,032	40,032	0
NORMAL COST-CITY PENSION	34,472	34,472	0
UNIFORMS	150,000	150,000	0
UNIFORM CLEANING ALLOWANCE	231,600	231,600	0
DEPARTMENTAL EXPENSES	91,000	91,000	0
GASOLINE & OIL	247,500	247,500	0
MAINTENANCE CONTRACTS	469,000	469,000	0
EDUCATION PROGRAM	37,200	37,200	0
AMMUNITION	60,000	60,000	0
BCI	20,000	20,000	0
CHILD CARE FINGERPRINT CARDS	5,000	5,000	0
COMMUNITY POLICE	3,200	3,200	0
COMPUTER EXPENSES	135,000	135,000	0
CROSSING GAURDS	500,000	500,000	0
EQUIPMENT - PERSONNEL	50,000	50,000	0
PATROL	50,000	50,000	0
RENT	1,397,886	1,397,686	0
REPLACEMENT VEHICLES - MARKED	650,000	650,000	0
CIU EQUIPMENT/TECHNOLOGY	0	0	0
POLICE EXPLORER PROGRAM	5,000	5,000	0
IOD RETIREES	10,000	10,000	0
ELECTRICAL EQUIP. REPAIRS	20,000	20,000	0
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	60,000	60,000	0
PHYSICAL EXAMS	3,000	3,000	0
TRAINING PROGRAM	42,000	42,000	0
CITY CLAIMS	35,000	30,000	(5,000)
ADMINISTRATION, PLANNING I/A	15,000	15,000	0
EMERGENCY SERVICE UNITS	7,500	7,500	0
Total For Police Department	31,715,807	31,710,807	(5,000)

**Animal Control**

<u>Account Description</u>			
SALARY SCHEDULE	249,435	249,435	0
OVERTIME	2,000	2,000	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	19,158	19,158	0
PENSION CONTRIBUTION	18,025	18,025	0
HOSPITALIZATION	64,747	64,747	0
HOSPITALIZATION BUYBACK	1,000	1,000	0
GROUP LIFE INSURANCE	768	768	0
UNIFORMS	2,300	2,300	0
EQUIPMENT	1,000	1,000	0
CARE OF ANIMALS	35,000	35,000	0
Total For Police-Animal Cont	393,433	393,433	0

**Rescue Fund**

<u>Account Description</u>			
PUBLIC FUND FOR RESCUE	1,100,000	1,100,000	0
BILLING EXPENSE	165,000	135,000	(30,000)
Total For Rescue Fund	1,265,000	1,235,000	(30,000)

**Long Term Obligations**

<u>Account Description</u>			
POLICE PEN UNFUNDED LIAB	9,258,078	9,258,078	0
FIRE PENSION UNFUNDED LIAB	12,955,040	12,955,040	0
RETIREE HEALTH/LIFE INSURANCE	5,706,573	5,706,573	0
Total For Long Term Debt	27,919,691	27,919,691	0

**Department of Public Works**

<u>Account Description</u>			
SALARY SCHEDULE	302,836	302,836	0
OVERTIME	2,500	2,500	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,562	1,562	0
PAYROLL TAXES	23,329	23,329	0
PENSION CONTRIBUTION	13,911	13,911	0
HOSPITALIZATION	41,047	41,047	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	432	432	0
OFFICE SUPPLIES AND EXPENSES	0	0	0
DEPARTMENTAL EXPENSES	750	750	0
UNIFORM ALLOWANCE	750	750	0
GASOLINE & OIL	5,850	5,850	0
LIGHTING STREETS	450,000	450,000	0
PUBLIC WORKS FACILITY MAINTENANCE	45,000	45,000	0
RODENT CONTROL PROGRAM	25,000	25,000	0
COMMUNICATIONS	1,000	1,000	0
SIDEWALK PROGRAM	31,000	26,000	(5,000)
Total For Dept. of Public Works	944,967	939,967	(5,000)

**Division of Traffic Safety**

<u>Account Description</u>			
SALARY SCHEDULE	110,421	110,421	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
LONGEVITY	0	0	0
EXTRA VACATION AFTER 10 YRS	2,123	2,123	0
PAYROLL TAXES	8,610	8,610	0

PENSION CONTRIBUTION	13,911	13,911	0
HOSPITALIZATION	12,943	12,943	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	192	0
LEGAL SERVICES FUND	0	0	0
DEPARTMENTAL EXPENSES	0	0	0
GASOLINE & OIL	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	0	0	0
PAVEMENT MARKING MATERIALS	0	0	0
TRAFFIC SIGN MATERIALS	0	0	0
COMMUNICATIONS	0	0	0
Total For Public Safety	148,201	148,201	0

**Division of Highway Maintenance**

<u>Account Description</u>			
SALARY SCHEDULE	2,118,338	2,118,338	0
OVERTIME	20,000	20,000	0
DIFFERENTIAL	65,000	65,000	0
LONGEVITY	24,616	24,616	0
EXTRA VACATION AFTER 10 YRS	5,875	5,875	0
PAYROLL TAXES	168,521	168,521	0
PENSION CONTRIBUTION	343,139	343,139	0
HOSPITALIZATION	586,411	586,411	0
HOSPITALIZATION BUYBACK	32,270	32,270	0
GROUP LIFE INSURANCE	6,528	6,528	0
LEGAL SERVICES FUND	2,912	2,912	0
OFFICE SUPPLIES AND EXPENSES	600	600	0
DEPARTMENTAL EXPENSES	10,000	10,000	0
EQUIPMENT REPAIRS	7,500	7,500	0
UNIFORMS	25,000	25,000	0
GASOLINE & OIL	104,500	104,500	0
CITY CLAIMS	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	29,000	29,000	0
PAVEMENT MARKING MATERIALS	100,000	100,000	0
TRAFFIC SIGN MATERIALS	35,000	35,000	0
CONSTRUCTION & RECONSTRUCTION	150,000	150,000	0
SNOW REMOVAL EQUIPMENT REPAIRS	60,000	60,000	0
SNOW REMOVAL MATERIALS	290,000	290,000	0
SNOW REMOVAL OVERTIME	125,000	125,000	0
SNOW REMOVAL VENDORS/CONTRTORS	225,000	225,000	0
TOOLS AND SUPPLIES	15,000	15,000	0
Total For Div. Of Highway	4,550,210	4,550,210	0

**Division of Engineering**

<u>Account Description</u>			
SALARY SCHEDULE	272,375	272,375	0
OVERTIME	10,000	10,000	0
EXTRA VACATION AFTER 10 YRS	1,852	1,852	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	21,368	21,368	0
PENSION CONTRIBUTION	26,473	26,473	0
HOSPITALIZATION	32,406	32,406	0
HOSPITALIZATION BUYBACK	5,100	5,100	0
GROUP LIFE INSURANCE	576	576	0
OFFICE SUPPLIES AND EXPENSES	250	250	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
GASOLINE & OIL	1,425	1,425	0
EQUIPMENT	0	0	0
REPLACEMENT VEHICLES	0	0	0
DRFT. & BLUEPRINT SUPPLIES	0	0	0
SURVEYING SUPPLIES	1,000	1,000	0
Total For Div. of Engineering	373,826	373,826	0

**Division of Building Maintenance**

<u>Account Description</u>			
SALARY SCHEDULE	1,196,050	1,196,050	0
OVERTIME	30,000	30,000	0
DIFFERENTIAL	31,932	31,932	0
LONGEVITY	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	94,163	94,163	0
PENSION CONTRIBUTION	195,250	195,250	0
HOSPITALIZATION	343,611	343,611	0
HOSPITALIZATION BUYBACK	21,784	21,784	0
GROUP LIFE INSURANCE	3,648	3,648	0
LEGAL SERVICES FUND	1,872	1,872	0
OFFICE SUPPLIES AND EXPENSES	500	500	0
DEPARTMENTAL EXPENSES	80,000	80,000	0
ELECTRICITY	343,000	343,000	0
WATER	37,000	37,000	0
UNIFORMS	16,675	16,675	0
GASOLINE & OIL	17,100	17,100	0
MAINTENANCE CONTRACTS	190,000	190,000	0
REPLACEMENT VEHICLES	0	0	0
ELECTRICAL SUPPLIES	33,000	28,000	(5,000)
FUEL	110,000	110,000	0
HARDWARE AND TOOLS	13,000	13,000	0
LUMBER	2,500	2,500	0
PAINT AND GLASS	5,000	5,000	0
PLUMBING & HEATING SUPPLIES	45,000	45,000	0
CITY SUPPLIES	13,000	10,000	(3,000)
Total For Div. Of Bldg. Maint.	2,824,084	2,816,084	(8,000)

**Care of Trees**

<u>Account Description</u>			
SPRAYING & CARE OF TREES	220,000	220,000	0
PLANTING OF TREES	30,000	30,000	0
Total For Care of Trees	250,000	250,000	0

**Refuse Removal and Disposal**

<u>Account Description</u>			
SALARY SCHEDULE	61,360	61,360	0
PAYROLL TAXES	4,717	4,717	0
PENSION CONTRIBUTION	6,751	6,751	0
HOSPITALIZATION	11,110	11,110	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	192	0
GASOLINE & OIL	0	0	0
REFUSE REMOVAL HAULING	5,627,407	5,627,407	0
REFUSE REMOVAL TIPPING FEES	1,992,347	1,992,347	0
REFUSE REMOVAL-OTHER	125,000	125,000	0
REFUSEREMOVALRECYCLINGCONTAIN	0	0	0
WHITE GOODS/AMNESTIY PROGRAM	50,000	50,000	0
Total For Refuse Rem and Disp	7,878,884	7,878,884	0

**Division of Fleet Management**

<u>Account Description</u>			
SALARY SCHEDULE	677,061	677,061	0
OVERTIME	40,000	40,000	0
DIFFERENTIAL	45,000	45,000	0
LONGEVITY	10,794	10,794	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	55,107	55,107	0
PENSION CONTRIBUTION	102,782	102,782	0
HOSPITALIZATION	199,401	199,401	0
HOSPITALIZATION BUYBACK	12,258	12,258	0
GROUP LIFE INSURANCE	1,728	1,728	0
LEGAL SERVICES FUND	728	728	0
OFFICE SUPPLIES AND EXPENSES	550	550	0
EQUIPMENT REPAIRS	195,000	195,000	0
UNIFORMS	5,625	5,625	0
GASOLINE & OIL	4,000	4,000	0
AUTOMOTIVE EQUIPMENT	28,000	28,000	0
AUTOMOTIVE PARTS	286,281	286,281	0
Total For Fleet Management	<u>1,664,315</u>	<u>1,664,315</u>	<u>0</u>

**Department of Parks & Recreation**

<u>Account Description</u>			
SALARY SCHEDULE	1,362,743	1,362,743	0
OVERTIME	135,000	135,000	0
DIFFERENTIAL	29,882	29,882	0
LONGEVITY	35,405	35,405	0
EXTRA VACATION AFTER 10 YRS	2,578	2,578	0
PART-TIME HELP	40,000	40,000	0
PLAYGROUND ATTENDANT WAGES	200,000	200,000	0
POOL ATTENDANT WAGES	0	0	0
PAYROLL TAXES	111,220	111,220	0
PENSION CONTRIBUTION	223,055	223,055	0
HOSPITALIZATION	437,807	437,807	0
HOSPITALIZATION BUYBACK	10,029	10,029	0
GROUP LIFE INSURANCE	4,224	4,224	0
LEGAL SERVICES FUND	1,768	1,768	0
OFFICE SUPPLIES AND EXPENSES	600	600	0
ELECTRICITY	70,000	70,000	0
WATER	60,000	60,000	0
UNIFORMS	13,425	13,425	0
GASOLINE & OIL	58,000	58,000	0
REPLACEMENT VEHICLES	0	0	0
COMMUNITY PROGRAMS/EVENTS	0	0	0
FERTILIZATION PROGRAM	20,000	20,000	0
MAINTENANCE OF TREES/SHRUBS	25,000	25,000	0
POOL PREVENTIVE MAINTENANCE	0	0	0
POOL SUPPLIES	0	0	0
RECREATION EXPENSES	180,000	190,000	10,000
STADIUM AND FIELD SUPPLIES	145,000	145,000	0
PROGRAM AID	0	0	0
Total For Dept. of Parks & Rec.	<u>3,165,736</u>	<u>3,175,736</u>	<u>10,000</u>

**Public Libraries**

<u>Account Description</u>			
SALARY SCHEDULE	2,120,320	2,120,320	0
SUNDAY HOURS CENTRAL LIBRARY	26,000	26,000	0
PART-TIME HELP	428,395	428,395	0
PAYROLL TAXES	162,811	162,811	0
PENSION CONTRIBUTION	231,628	231,628	0
HOSPITALIZATION	473,559	473,559	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	2,976	2,976	0
LEGAL SERVICES FUND	4,000	4,000	0
UNEMPLOYMENT COMPENSATION	0	0	0
DEPARTMENTAL EXPENSES	8,000	8,000	0
UTILITIES	120,000	120,000	0
VEHICLE MAINTENANCE	2,000	2,000	0
AUDIOVISUAL MATERIALS	25,000	25,000	0
BOOKS & CARE	140,000	140,000	0
CAPITAL REPAIR - REPLACEMENT	3,000	3,000	0
LIBRARY EQUIPMENT	25,000	25,000	0
LIBRARY SUPPLIES	46,500	46,500	0
ON LINE RESOURCES	60,000	60,000	0
OPERATION OF LIBRARIES	198,000	198,000	0
PERIODICALS	22,000	22,000	0
PROPERTY MAINTENANCE	85,000	85,000	0
Total For Public Libraries	<u>4,184,188</u>	<u>4,184,188</u>	<u>0</u>

**Senior Services-Administration**

<u>Account Description</u>			
SALARY SCHEDULE	280,625	280,625	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,507	1,507	0
PART-TIME HELP	34,000	34,000	0
PAYROLL TAXES	21,591	21,591	0
PENSION CONTRIBUTION	28,883	28,883	0
HOSPITALIZATION	77,812	77,812	0
HOSPITALIZATION BUYBACK	5,533	5,533	0
GROUP LIFE INSURANCE	768	768	0
SUPPLIES	9,000	9,000	0
EQUIPMENT REPAIRS	9,000	9,000	0
EDUCATION PROGRAM	250	250	0
Total For Sr Svs-Admin.	<u>470,969</u>	<u>470,969</u>	<u>0</u>

**Senior Services-Programs**

<u>Account Description</u>			
SALARY SCHEDULE	65,687	65,687	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	18,000	18,000	0
PAYROLL TAXES	5,025	5,025	0
PENSION CONTRIBUTION	5,104	5,104	0
HOSPITALIZATION	11,437	11,437	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	192	0
SUPPLIES	4,000	4,000	0
EQUIPMENT REPAIRS	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	27,470	27,470	0
SPECIAL ACTIVITIES	4,400	4,400	0
Total For Senior Svs Programs	<u>141,316</u>	<u>141,316</u>	<u>0</u>

**Senior Services-Adult Day Care**

<u>Account Description</u>			
SALARY SCHEDULE	247,563	247,563	0
OVERTIME	0	0	0
DIFFERENTIAL	7,695	7,695	0
EXTRA VACATION AFTER 10 YRS	1,106	1,106	0
PART-TIME HELP	100,000	100,000	0
PAYROLL TAXES	19,188	19,188	0
PENSION CONTRIBUTION	21,657	21,657	0
HOSPITALIZATION	60,495	60,495	0
HOSPITALIZATION BUYBACK	2,000	2,000	0
GROUP LIFE INSURANCE	768	768	0
SUPPLIES	7,000	7,000	0
EDUCATION PROGRAM	600	600	0
INSTRUCTORS	35,000	35,000	0
NUTRITION PROGRAM	27,500	27,500	0
SPECIAL ACTIVITIES	3,000	3,000	0
Total For Sr Svs-Adlt Day Cr	533,571	533,571	0

**Senior Services-Social Services**

<u>Account Description</u>			
SALARY SCHEDULE	184,824	184,824	0
OVERTIME	2,000	2,000	0
EXTRA VACATION AFTER 10 YRS	1,507	1,507	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	14,678	14,678	0
PENSION CONTRIBUTION	25,894	25,894	0
HOSPITALIZATION	54,307	54,307	0
HOSPITALIZATION BUYBACK	5,533	5,533	0
GROUP LIFE INSURANCE	576	576	0
SUPPLIES	1,200	1,200	0
DEPARTMENTAL EXPENSE	3,500	3,500	0
EDUCATION PROGRAM	200	200	0
INSTRUCTORS	2,800	2,800	0
NUTRITION PROGRAM	3,000	3,000	0
Total For Sr Svs - Social Svs	300,019	300,019	0

**Senior Services-Transvan**

<u>Account Description</u>			
SALARY SCHEDULE	283,346	283,346	0
OVERTIME	3,000	3,000	0
DIFFERENTIAL	9,750	9,750	0
EXTRA VACATION AFTER 10 YRS	1,185	1,185	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	21,920	21,920	0
PENSION CONTRIBUTION	23,787	23,787	0
HOSPITALIZATION	53,343	53,343	0
HOSPITALIZATION BUYBACK	2,000	2,000	0
GROUP LIFE INSURANCE	960	960	0
SUPPLIES	1,500	1,500	0
UTILITIES	4,000	4,000	0
GASOLINE & OIL	23,000	23,000	0
VEHICLE MAINTENANCE	15,000	15,000	0
EDUCATION PROGRAM	0	0	0
REPLACEMENT VEHICLES	0	0	0
Total For Sr Svs-Transvan	442,791	442,791	0

**Senior Services-Nutrition**

<u>Account Description</u>			
SALARY SCHEDULE	181,911	181,911	0
OVERTIME	2,000	2,000	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,081	1,081	0
PART-TIME HELP	55,000	55,000	0
PAYROLL TAXES	13,999	13,999	0
PENSION CONTRIBUTION	18,430	18,430	0
HOSPITALIZATION	65,136	65,136	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	576	0
SUPPLIES	10,000	10,000	0
EQUIPMENT REPAIRS	11,000	11,000	0
GASOLINE & OIL	500	500	0
VEHICLE MAINTENANCE	300	300	0
EDUCATION PROGRAM	500	500	0
REPLACEMENT VEHICLE	0	0	0
NUTRITION PROGRAM	230,000	230,000	0
Total For Sr Svs-Nutrition	590,433	590,433	0

**Senior Services-RSVP**

<u>Account Description</u>			
SALARY SCHEDULE	72,308	72,308	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	10,000	10,000	0
PAYROLL TAXES	5,031	5,031	0
PENSION CONTRIBUTION	5,532	5,532	0
HOSPITALIZATION	11,437	11,437	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	192	0
SUPPLIES	2,000	2,000	0
EDUCATION PROGRAM	2,000	2,000	0
VOLUNTEER INSURANCE	827	827	0
VOLUNTEER TRAVEL	7,500	7,500	0
NUTRITION PROGRAM	2,000	2,000	0
SPECIAL ACTIVITIES	2,000	2,000	0
Total For Sr Svs-RSVP	120,826	120,826	0

**Municipal Indebtedness**

<u>Account Description</u>			
CONTINGENCY-TEAMSTER PEN AMORTIZATION	120,000	120,000	0
CONTINGENCY-LABOR CONTRACTS	648,000	648,000	0
INTEREST-CITY BONDS & NOTES	4,176,224	4,176,224	0
PRINCIPAL PAYMENTS-SERIAL BOND	7,841,000	7,841,000	0
Total For Municipal Debt	12,785,224	12,785,224	0

**School System**

<u>Account Description</u>			
SCHOOL MAINTENANCE			
City Maintenance of Effort	99,279,367	99,279,367	0
Additional City Appropriation	2,279,000	2,651,538	372,538
State of RI School Aid	80,735,694	80,735,694	0
School Miscellaneous Revenue	2,655,000	2,655,000	0
School Federal Medicaid	2,750,000	2,750,000	0
Total For School System	187,699,061	188,071,599	372,538

**Cranston Community Grants**

<u>Account Description</u>			
CCAP-HEAD START	50,000	50,000	0
COMMUNITY ACTION PROGRAM	60,000	60,000	0
CCAP DAY CARE PROGRAM	50,000	50,000	0
CCAP SEXUAL ABUSE COUN PROG	2,500	2,500	0
CRANSTON HISTORICAL SOCIETY	7,500	7,500	0
CCAP RENTAL ASSISSTANCE	10,000	10,000	0
WORKING CITY GRANT	0	0	0
Total For Cranston Community Grants	<u>180,000</u>	<u>180,000</u>	<u>0</u>

**Miscellaneous Boards and Commissions**

<u>Account Description</u>			
PAYROLL TAXES	689	689	0
PAWTUXET RIVER AUTHORITY	5,000	5,000	0
CRANSTON ARTS COMMISSION	7,400	7,400	0
TAX ASSESS. BOARD OF REVIEW	9,000	9,000	0
CRANSTON CONSERVATION COMM	1,000	500	(500)
HISTORIC DISTRICT COMMISSION	2,000	1,000	(1,000)
DIVERSITY COMMISSION	5,000	500	(4,500)
Total For Misc. Bds, Comm & Agcy	<u>30,089</u>	<u>24,089</u>	<u>(6,000)</u>

**Harbor Master**

<u>Account Description</u>			
SALARY SCHEDULE	3,500	3,500	0
PAYROLL TAXES	270	270	0
DEPARTMENTAL EXPENSES	1,000	1,000	0
Total For Harbor Master	<u>4,770</u>	<u>4,770</u>	<u>0</u>

**Transfers To Other Funds**

<u>Account Description</u>			
TRANSFER TO OTHER FUND	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>

ne	<u>338,054,330</u>	<u>338,342,584</u>	<u>288,254</u>
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Further resolved that the Salary Schedule Submitted by the Mayor on April 1, 2025  
 is hereby amended and adopted by the City Council, provided that the following items  
 of said Salary Schedule are amended to read as follows:

**2025/2026 CITY OF CRANSTON SALARY SCHEDULE**

<u>POSITION</u>	<u>CLASSIFICATION</u>	<u>GRADE</u>	<u>STEP</u>	<u>SALARY</u>
<b>Group: 1101 Executive</b>				
MAYOR	Elected	11	2	105,000
CHIEF OF STAFF	Administrative	43	5	100,478
DEPUTY CHIEF OF STAFF	Administrative	37	4	74,927
DIRECTOR CONSTITUENT AFFAIRS	Administrative	32	2	56,130
COMMUNICATIONS COORDINATOR	Administrative	27	6	54,909
GOVERNMENT AFFAIRS COORDINATOR	Administrative	32	3	58,655
ADMINISTRATIVE ASSISTANT	Administrative	27	3	50,282
<b>Total Personal Services For Group:</b>				<u>500,382</u>
<b>Vacancy Factor</b>				<u>(29,328)</u>
<b>Grand Total Personal Services For Group:</b>				<u>471,054</u>
<b>Group: 1102 City Council</b>				
COUNCILPERSON	Elected	12	1	8,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
<b>Total Personal Services For Group:</b>				<u>56,000</u>
<b>Group: 1104 Department of Personnel</b>				
DIRECTOR OF PERSONNEL	Administrative	39	7	89,106
CONFIDENTIAL ASST. TO PERS. DIR.	Administrative	27	3	50,282
<b>Total Personal Services For Group:</b>				<u>139,388</u>
<b>Group: 1105 City Clerk</b>				
CITY CLERK & CLERK OF PROBATE	Administrative	42	5	98,659
ASSISTANT CITY CLERK	Classified	27	8	85,005
SENIOR CLERK I/II	Classified	14	8	53,958
SENIOR CLERK	Classified	13	2	45,169
SENIOR CLERK	Classified	13	3	47,083
SENIOR CLERK	Classified	13	4	47,840
SENIOR CLERK	Classified	13	1	0
<b>Total Personal Services For Group:</b>				<u>377,714</u>
<b>Group: 1106 Probate Court</b>				
JUDGE OF PROBATE	Appointed	17	1	17,500
<b>Total Personal Services For Group:</b>				<u>17,500</u>
<b>Group: 1107 Municipal Court</b>				
ADMINISTRATIVE COURT ASST.	Classified	21	2	58,801
CLERK	Classified	10	6	45,314
COURT TRANSLATION CLERK	Classified	14	1	0
MUNICIPAL COURT JUDGE	Appointed	15	1	10,000
SR.ASSOCIATE JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
<b>Total Personal Services For Group:</b>				<u>144,115</u>

**Group: 1108 Board of Canvassers**

REGISTRAR/DIRECTOR OF ELECTIONS	Administrative	35	4	64,121
DEPUTY REGISTRAR	Classified	22	8	70,379
ELECTION OPERATIONS COORDINATOR	Classified	21	8	67,940
BILINGUAL ELECTIONS SPECIALIST	Classified	17	4	55,257
<b>Total Personal Services For Group:</b>				<u>257,697</u>

**Group: 1109 City Planning**

CITY PLANNING DIRECTOR	Administrative	43	4	97,934
PRINCIPAL PLANNER	Classified	32	1	84,515
SENIOR PLANNER	Classified	29	2	76,606
PLANNER TECH	Classified	19	1	53,332
ASSOC PLANNER/COMP OFF	Classified	1	1	0
SENIOR PLANNER	Classified	29	2	76,606
<b>Total Personal Services For Group:</b>				<u>388,993</u>
<b>Vacancy Factor</b>				<u>(21,129)</u>
<b>Grand Total Personal Services For Group:</b>				<u>367,864</u>

**Group: 1110 Economic Development**

ECONOMIC DEVELOPMENT DIRECTOR	Administrative	39	5	83,637
ECONOMIC DEVELOPMENT AIDE	Classified	22	1	0
<b>Total Personal Services For Group:</b>				<u>83,637</u>

**Group: 1111 Department of Inspections**

BUILDING OFFICIAL	Administrative	43	4	97,934
MECHANICAL/PLUMBING INSPECTOR	Classified	28	7	86,402
ALTERNATE BUILDING OFFICIAL	Classified	30	8	94,488
ELECTRICAL INSPECTOR	Classified	28	6	83,127
BUILDING INSPECTOR	Classified	28	6	83,127
PLAN REVIEW/FIELD INSPECTOR	Classified	26	1	0
PLAN REVIEW/FIELD INSPECTOR	Classified	26	2	69,270
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	64,476
INSPECTOR OF MINIMUM HOUSING	Classified	21	1	54,489
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	64,476
SENIOR CLERK I/II	Classified	14	6	51,144
PERMIT TECHNICIAN	Classified	19	8	63,481
INSPECTOR OF MINIMUM HOUSING	Classified	21	1	0
INSPECTIONS DATA ENTRY CLERK	Classified	15	1	0
PLANNING REVIEWER	Classified	26	1	0
<b>Total Personal Services For Group:</b>				<u>812,414</u>
<b>Vacancy Factor</b>				<u>(34,404)</u>
<b>Grand Total Personal Services For Group:</b>				<u>778,010</u>

**Group: 1112 Finance**

DIRECTOR OF FINANCE	Administrative	55	3	150,736
CONF ASST TO FINANCE DIRECTOR	Administrative	22	2	0
CHIEF FINANCE CLERK	Classified	25	3	69,160
CLAIMS CLERK	Classified	13	1	0
ACCOUNT CLERK	Classified	20	1	0
<b>Total Personal Services For Group:</b>				<u>219,896</u>

**Group: 1113 Division of Accounting & Controls**

CITY CONTROLLER	Classified	43	8	152,113
CITY INTERNAL AUDITOR	Classified	38	8	123,660
PAYROLL/BENEFITS CLERK	Classified	26	6	77,158
PAYABLES/PENSION CLERK	Classified	17	7	58,182
SENIOR CLERK	Classified	14	8	53,958
<b>Total Personal Services For Group:</b>				<u>465,071</u>









Group: 1202 Police

COLONEL	Sworn Personnel	50	5	139,738
MAJOR	Sworn Personnel	9	1	140,453
MAJOR	Sworn Personnel	9	1	140,453
CAPTAIN	Sworn Personnel	7	1	119,077
CAPTAIN	Sworn Personnel	7	1	119,077
CAPTAIN	Sworn Personnel	7	1	119,077
CAPTAIN	Sworn Personnel	7	1	119,077
CAPTAIN	Sworn Personnel	7	1	119,077
CAPTAIN	Sworn Personnel	7	1	119,077
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
LIEUTENANT	Sworn Personnel	6	1	99,005
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
SERGEANT	Sworn Personnel	5	1	90,026
POLICE OFFICER	Sworn Personnel	4	1	77,491
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	80,149
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	1	1	63,309
POLICE OFFICER	Sworn Personnel	3/4	1	75,049
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	3/4	1	75,049
POLICE OFFICER	Sworn Personnel	1	1	65,256
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	3/4	1	75,049
POLICE OFFICER	Sworn Personnel	4	1	82,564



POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	1	1	59,223
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	1	1	59,223
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	77,491
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	1	1	59,223
POLICE OFFICER	Sworn Personnel	4	1	82,564
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	82,564

CIVILIAN RECORDS CHIEF CLERK	Classified	31	8	0
ASSISTANT RADIO OFFICER	Classified	28	5/6	81,466
PRINCIPAL CLERK	Classified	17	6/7	56,989
PRINCIPAL CLERK II	Classified	26	7	80,038
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	57,512
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	57,512
SENIOR CLERK	Classified	13	4/5	47,140
SENIOR CLERK	Classified	13	8	52,356
PRINCIPAL CLERK	Classified	17	1	48,171
SENIOR CLERK	Classified	13	6	49,588
SENIOR CLERK	Classified	13	8	52,356
SENIOR CLERK	Classified	13	5/6	48,853
SENIOR CLERK	Classified	13	8	52,356
RADIO DISPATCHER	Classified	19	3/4	55,055
RADIO DISPATCHER	Classified	19	8	64,022
RADIO DISPATCHER	Classified	19	2	48,250
RADIO DISPATCHER	Classified	19	4/5	57,141
RADIO DISPATCHER	Classified	19	8	64,022
RADIO DISPATCHER	Classified	19	8	64,022
RADIO DISPATCHER	Classified	19	8	64,022
RADIO DISPATCHER	Classified	19	1/2	53,183
RADIO DISPATCHER	Classified	19	1/2	53,183
RADIO DISPATCHER	Classified	19	8	64,022
RADIO DISPATCHER	Classified	19	8	64,022
RADIO DISPATCHER	Classified	19	4/5	57,883
RADIO DISPATCHER	Classified	19	2/3	54,000
CLERK	Classified	10	6	45,314
RADIO OFFICER	Classified	26	1	0

**Total Personal Services For Police:** 14,242,026  
**Vacancy Factor** (160,000)  
**Grand Total Personal Services For Group:** 14,082,026

<b>Group: 1203 Police - Animal Control</b>				
SUPERVISOR OF ANIMAL CONTROL	Classified	26	4/5	73,154
ANIMAL CONTROL OFFICER	Classified	20	6	62,270
ANIMAL CONTROL OFFICER	Classified	20	4/5	58,645
KENNEL CUSTODIAN/ADOPT COORD	Classified	18	4/5	55,366

ANIMAL SHELTER RECORD ATTENDANT	Classified	1	1	0
<b>Total Personal Services For Group:</b>				<u>249,435</u>
<b>Group: 1300 Department of Public Works</b>				
DIRECTOR OF PUBLIC WORKS	Administrative	55	7	177,160
RODENT CONTROL COORDINATOR	Classified	26	8	81,249
SENIOR CLERK	Classified	13	2/3	44,427
PUBLIC WORKS AIDE	Classified	19	1	0
<b>Total Personal Services For Group:</b>				<u>302,836</u>
<b>Group: 1301 Public Safety</b>				
TRAFFIC ENGINEER	Classified	34	8	110,421
<b>Total Personal Services For Group:</b>				<u>110,421</u>
<b>Group: 1302 Division of Highway</b>				
HIGHWAY MAINT. SUPERINTENDENT	Classified	33	8	105,708
PRINCIPAL CLERK	Classified	17	8	59,393
FOREPERSON	Classified	9	7	71,811
FOREPERSON	Classified	9	5	70,503
FOREPERSON	Classified	9	7	71,811
FOREPERSON	Classified	9	7	71,811
PRINCIPAL TRAFFIC SAFETY TECH	Classified	8	7	66,936
GARAGE CLERK	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	2	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	1	63,014
MASON	Classified	5	6	62,428
TRAFFIC SAFETY TECHNICIAN	Classified	5	7	63,014
LIGHT EQUIP. OPERATOR	Classified	3	6	59,973
LIGHT EQUIP. OPERATOR	Classified	3	7	60,558
LIGHT EQUIP. OPERATOR	Classified	3	6	59,973
LIGHT EQUIP. OPERATOR	Classified	3	6	59,973
LIGHT EQUIP. OPERATOR	Classified	3	2	60,558
LIGHT EQUIP. OPERATOR	Classified	3	7	0
LIGHT EQUIP. OPERATOR	Classified	3	7	60,558
LIGHT EQUIP. OPERATOR	Classified	3	7	60,558
LIGHT EQUIP. OPERATOR	Classified	3	6	59,973
LIGHT EQUIP. OPERATOR	Classified	3	6	59,973
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
SKILLED LABORER	Classified	2	6	55,176
SKILLED LABORER	Classified	2	6	58,541
SKILLED LABORER	Classified	2	7	59,127
SKILLED LABORER	Classified	2	6	58,541
SKILLED LABORER	Classified	2	6	58,541
HIGHWAY SAFETY OFFICER	Classified	5	7	63,014
SKILLED LABORER	Classified	2	7	59,127
SKILLED LABORER	Classified	2	1	0
SKILLED LABORER	Classified	2	7	59,127
SKILLED LABORER	Classified	2	1	0
SKILLED LABORER	Classified	2	6	57,517
SKILLED LABORER	Classified	2	1	0
SKILLED LABORER	Classified	2	7	59,127
LIGHT EQUIP. OPERATOR	Classified	0	0	0
SKILLED LABORER	Classified	0	0	0
<b>Total Personal Services For Group:</b>				<u>2,151,430</u>
<b>Vacancy Factor</b>				<u>(33,092)</u>
<b>Grand Total Personal Services For Group:</b>				<u>2,118,338</u>

**Group: 1303 Division of Engineering**

CHIEF ENGINEER	Classified	41	6	133,180
CITY SURVEYOR I/II	Classified	31	6/7	96,297
SR. ENGINEERING TECH.	Classified	26	5/6	76,193
<b>Total Personal Services For Group:</b>				<u>305,670</u>
<b>Vacancy Factor</b>				<u>(33,295)</u>
<b>Grand Total Personal Services For Group:</b>				<u>272,375</u>

**Group: 1304 Division of Building Maintenance**

PUBLIC BUILDINGS SUPERINTENDEN	Administrative	35	4	64,121
DATA ENTRY CLERK	Classified	14	8	0
PLUMBER	Classified	26	7	75,831
HVAC/PLUMBER'S APPRENTICE	Classified	24	6	71,245
SR ELECTRICIAN	Classified	27	7	78,455
ELECTRICIAN	Classified	24	6	71,245
SR BUILDING MAINTENANCE PERSON	Classified	6	1	0
SR BUILDING MAINTENANCE PERSON	Classified	6	7	64,653
SR BLDG MAINT PERSON/CARPENTER	Classified	6	7	64,653
BUILDING MAINTENANCE PERSON	Classified	4	7	61,333
BUILDING MAINTENANCE PERSON	Classified	4	1	0
BUILDING MAINTENANCE PERSON	Classified	4	6	60,747
SKILLED LABORER/CUSTODIAN	Classified	2	7	59,127
SKILLED LABORER/CUSTODIAN	Classified	2	6	58,541
SKILLED LABORER/CUSTODIAN	Classified	2	6	58,541
SKILLED LABORER/CUSTODIAN	Classified	2	5/6	53,967
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	7	59,127
SKILLED LABORER/CUSTODIAN	Classified	2	7	59,127
SKILLED LABORER/CUSTODIAN	Classified	2	7	59,127
SKILLED LABORER/CUSTODIAN	Classified	2	7	59,127
SKILLED LABORER/CUSTODIAN	Classified	2	6	58,541
SKILLED LABORER/CUSTODIAN	Classified	2	6	58,541
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
<b>Total Personal Services For Group:</b>				<u>1,196,050</u>

**Group: 1306 Refuse Removal**

CLEAN CITY PROGRAM COORDINATOR	Administrative	35	3	61,360
				<u>61,360</u>

**Group: 1307 Fleet Management**

FLEET MANAGER	Classified	33	8	105,708
SENIOR CLERK	Classified	13	8	52,356
PRINCIPAL MECHANIC	Classified	26	7	75,802
AUTO MECHANIC	Classified	23	7	69,921
AUTO MECHANIC	Classified	23	6	69,335
AUTO MECHANIC	Classified	23	1/2	58,436
AUTO MECHANIC	Classified	23	7	69,921
AUTO MECHANIC	Classified	23	7	69,921
AUTO MECHANIC	Classified	23	1/2	61,144
MECHANIC'S ASSISTANT	Classified	2	7	59,127
<b>Total Personal Services For Group:</b>				<u>691,670</u>
<b>Vacancy Factor</b>				<u>(14,609)</u>
<b>Grand Total Personal Services For Group:</b>				<u>677,061</u>

**Group: 1400 Department of Parks & Recreation**

DIRECTOR OF PARKS AND RECREATI	Administrative	39	5	83,637
RECREATION PROGRAM AIDE	Classified	25	1	62,270
PRINCIPAL CLERK	Classified	17	6	56,301
GENERAL FOREPERSON	Classified	28	8	88,161
FOREPERSON	Classified	9	7	71,811
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
PRINC. LABOR EQUIP OPERATOR	Classified	8	7	66,936
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	7	63,014
LABOR EQUIPMENT OPERATOR	Classified	5	5	0
LIGHT EQUIPMENT OPERATOR	Classified	3	5	59,973
LIGHT EQUIPMENT OPERATOR	Classified	3	7	60,558
LIGHT EQUIPMENT OPERATOR	Classified	3	1	54,796
LIGHT EQUIPMENT OPERATOR	Classified	3	6	59,973
SKILLED LABORER	Classified	2	7	59,127
SKILLED LABORER	Classified	2	7	59,127
SKILLED LABORER	Classified	2	6	58,541
SKILLED LABORER	Classified	2	7	59,127
SKILLED LABORER	Classified	2	6	55,050
SKILLED LABORER	Classified	2	6	58,541
STADIUM IRRIGATION SPECIALIST	Classified	22	1	0
FIELD AND MAINT. COORD.	Classified	28	1	0
<b>Total Personal Services For Group:</b>				1,392,009
<b>Vacancy Factor</b>				(29,267)
<b>Grand Total Personal Services For Group:</b>				1,362,742

**Group: 1500 Public Libraries**

LIBRARY DIRECTOR	Library	7	1	121,209
ASST. LIBRARY DIRECTOR	Library	8	1	105,225
HEAD ADULT SERVICES LIBRARIAN	Library	32	7	92,184
HEAD CHILDREN'S SERVICES LIB.	Library	32	8	93,690
TECHNICAL SERVICES/SYSTEMS COOR.	Library	32	8	93,690
AUBURN BRANCH LIBRARIAN	Library	28	11	89,029
WILLIAM HALL LIBRARIAN	Library	28	6	79,444
YOUNG ADULT LIBRARIAN	Library	24	7	71,455
YOUTH SERVICES LIBRARIAN	Library	24	4	62,171
INFORMATION SERVICES LIBRARIAN	Library	24	11	75,653
INFORMATION SERVICES LIBRARIAN	Library	24	9	73,497
INFORMATION SERVICES LIBRARIAN	Library	24	8	72,819
KNIGHTSVILLE BRANCH LIBRARIAN	Library	24	11	75,653
YOUTH SERVICES LIBRARIAN	Library	24	4	62,171
OAKLAWN BRANCH LIBRARIAN	Library	24	6	67,410
YOUTH SERVICES LIBRARIAN	Library	24	8	72,819
LIBRARIAN I	Library	24	7	71,455
BUSINESS MANAGER	Library	20	7	69,793
LIB. ASST. III	Library	18	10	59,790
LIB. ASST. II	Library	14	3	42,202
LIB. ASST. II	Library	14	11	52,725
LIB. ASST. II	Library	14	1	39,434
LIB. ASST. II	Library	14	8	50,779
LIB. ASST. II	Library	14	11	52,725
LIB. ASST. II	Library	14	7	49,629
YOUTH SERVICES LIBRARIAN	Library	24	7	71,455
ADMINISTRATIVE ASSISTANT	Library	14	4	43,751
LIB. ASST. II	Library	14	5	45,246
LIB. ASST. II	Library	14	10	51,691
CUSTODIAN	Library	11	2	41,735
COMMUNICATIONS MANAGER	Library	20	7	69,793
<b>Total Personal Services For Group:</b>				2,120,320

**Group: 1600 Services Administration**

SENIOR SERVICES DIRECTOR	Administrative	39	5	83,637
ASSISTANT DIRECTOR	Classified	25	8	78,369
BOOKKEEPER	Classified	17	7/8	58,535
CASE WORKER	Classified	19	5	60,084
CLERK	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>280,625</u>

**Group: 1601 Senior Services - Programs**

PROGRAMS COORDINATOR	Classified	20	8	65,687
RECEPTIONIST	Classified	10	1	0
CLERK	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>65,687</u>

**Group: 1602 Senior Services - Adult Day Care**

ADULT DAY CARE DIRECTOR	Classified	30	6/7	92,597
SOCIAL WORKER	Classified	20	8	65,687
ADULT DAY CARE CNA	Classified	10	4	43,964
ADULT DAY CARE CNA	Classified	10	6	45,314
ADULT DAY CARE CNA	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>247,563</u>

**Group: 1603 Senior Services - Social Services**

SOCIAL SERVICES DIRECTOR	Classified	25	8	78,369
PRINCIPAL CLERK	Classified	17	8	59,393
PROJECTS MANAGER	Administrative	24	8	47,062
<b>Total Personal Services For Group:</b>				<u>184,824</u>

**Group: 1604 Senior Services - Transvan**

DISPATCHER/COORDINATOR	Classified	22	3	61,634
ASST. COORDINATOR/DRIVER	Classified	5	6	60,770
TRANSVAN DRIVER	Classified	3	6	56,739
TRANSVAN DRIVER	Classified	3	4	54,109
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	2	50,094
TRANSVAN ADMINISTRATIVE AID	Classified	10	1	0
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	1	0
<b>Total Personal Services For Group:</b>				<u>283,346</u>

**Group: 1605 Senior Services - Nutrition**

FOOD SERVICE MANAGER	Classified	25	1/2	63,722
CHEF	Classified	5	7	61,981
ASSISTANT CHEF	Classified	2	7	56,207
COOK	Classified	1	1	0
ASSISTANT CHEF	Classified	2	1	0
<b>Total Personal Services For Group:</b>				<u>181,911</u>

**Group: 1606 Senior Services - RSVP**

DIRECTOR RSVP	Classified	23	7	72,308
PROGRAM ASSISTANT RSVP	Classified	20	1	0
<b>Total Personal Services For Group:</b>				<u>72,308</u>

**Group: 1901 Tax Board of Review**

BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000
				<u>9,000</u>

**Group: 1902 Harbor Master**

HARBOR MASTER	Appointed	6	1	3,500
<b>Total Personal Services For Group:</b>				<u>3,500</u>

**General Fund Grand Total**45,297,013

Vacancy Factor				(710,124)
Grand Total Personal Services For Group:				<u>44,586,889</u>

<b>Group: 3800 Ice Rink Fund</b>				
ICE RINK MANAGER OF OPERATIONS	Administrative	39	1	71,856
				<u>71,856</u>

<b>Group: 7000 Community Development</b>				
COMMUNITY DEVELOPMENT DIRECTOR	Administrative	35	6	70,033
FINANCE AND COMPLIANCE OFFICER	Classified	32	2/3	83,762
COMMUNITY DEV. RESOURCE SPEC.	Classified	25	6	<u>73,046</u>
<b>Total Personal Services For Group:</b>				<u>226,841</u>

<b>Group: 7010 WIA</b>				
DIRECTOR OF WORKFORCE DEVELOPM	Administrative	39	5	80,387
CAREER & EMPLOYMENT COUNSELOR	Classified	26	2	65,131
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	68,914
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	<u>68,914</u>
<b>Total Personal Services For Group:</b>				<u>283,346</u>

<b>Group: 8000 Treatment Plant</b>				
ENVIRONMENTAL PROGRAM MANAGER	Classified	39	7	125,856
ENVIROMENTAL ENGINEER/SCIENTIST	Classified	32	2/3	<u>85,897</u>
<b>Total Personal Services For Group:</b>				<u>211,753</u>

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

Sewer Enterprise Fund	Operating Budget As Submitted By The Mayor	Operating Budget As Amended By The Council	Final Variance
<b>Revenues</b>			
SEWER ASSESSMENT	18,203,760	18,203,760	0
ABATEMENTS	0	0	0
PRE-TREATMENT CHARGES	667,000	667,000	0
INTEREST - PRETREATMENT	0	0	0
SEWER SYSTEM CONNECTION FEE	102,820	102,820	0
PASTORE COMPLEX SEWER FEE	1,253,000	1,253,000	0
BIOSOLIDS MANAGEMENT REVENUE	1,000,000	1,000,000	0
USFOS FGR LOAN REPAYMENT	135,000	135,000	0
FPL EFFLUENT	1,100,000	1,100,000	0
GREASE DISPOSAL FEES	35,000	35,000	0
INTEREST & PENAL ON SEW ASSMT	200,000	200,000	0
INTEREST INCOME	715,000	715,000	0
FEDERAL/STATE GRANTS	0	0	0
Total For Treatment Plant Div.	23,411,580	23,411,580	0
<b>Expenses</b>			
PRIVATIZATION CONTRACT	13,500,000	13,500,000	0
SEWER CLAIMS	0	0	0
CAPITAL EXPENSES	6,950,000	6,950,000	0
CLOSING COSTS	0	0	0
INTEREST-SEWER BONDS & NOTES	351,873	351,873	0
PRINCIPAL PAYMENT-SEWER BONDS	1,121,567	1,121,567	0
DEPRECIATION	0	0	0
ADMINISTRATIVE EXPENSE	1,000,000	1,000,000	0
SALARY SCHEDULE	211,753	211,753	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	15,560	15,560	0
PENSION CONTRIBUTION	13,810	13,810	0
HOSPITALIZATION	39,003	39,003	0
GROUP LIFE INSURANCE	384	384	0
DEPARTMENTAL EXPENSES	16,630	16,630	0
AUDIT OF CITY BOOKS	0	0	0
GASOLINE & OIL	1,000	1,000	0
PROFESSIONAL SERVICES	190,000	190,000	0
REPLACEMENT VEHICLES	0	0	0
Total For Treatment Plant Division	23,411,580	23,411,580	0
Operating Income	(0)	(0)	0

<b>Ice Rink Enterprise Fund</b>	<b>Operating Budget As Submitted By The Mayor</b>	<b>Operating Budget As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
PROGRAM INCOME	704,786	704,786	0
INTEREST INCOME	28,000	28,000	0
FEDERAL/STATE GRANTS	0	0	0
	732,786	732,786	0
<b>Expenses</b>			
PROGRAM EXPENSES	475,000	475,000	0
CONSTRUCTION IN PROCESS	15,000	15,000	0
SALARY SCHEDULE	71,856	71,856	0
OVERTIME	0	0	0
PART-TIME HELP	130,000	130,000	0
PAYROLL TAXES	5,497	5,497	0
PENSION CONTRIBUTION	7,868	7,868	0
HOSPITALIZATION	27,373	27,373	0
GROUP LIFE INSURANCE	192	192	0
UNEMPLOYMENT COMPENSATION	0	0	0
Total For Ice Rink	732,786	732,786	0
Operating Income	0	0	0

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

Claims Committee	As Submitted By The Mayor	As Amended By The Council	Final Variance
<b>Revenues</b>			
PROGRAM INCOME	0	0	0
INTEREST INCOME	0	0	0
TRANSFER FROM OTHER FUNDS	0	0	0
CLAIMS INCOME	0	0	0
CONTRIBUTION - GENERAL FUND	1,000,000	1,000,000	0
Total For Claims Committee	1,000,000	1,000,000	0
<b>Expenses</b>			
APPRAISERS	2,500	2,500	0
CITY CLAIMS	75,000	75,000	0
CLAIMANTS - OUTSIDE	265,000	265,000	0
INSURANCE PREMIUM	12,500	12,500	0
INSURANCE PREMIUM - BLDG PROP	210,000	210,000	0
WORKERS COMP./BEACON	425,000	425,000	0
WORKERS COMP.PAYROLL/NON-BEAC.	0	0	0
SETTLEMENTS	0	0	0
SALARY SCHEDULE	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
OFFICE SUPPLIES AND EXPENSES	0	0	0
LEGAL FEES - OUTSIDE SERVICES	10,000	10,000	0
Total For Claims Committee	1,000,000	1,000,000	0
Operating Income	0	0	0