

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, and the Claims Committee (Insurance) Fund for the Fiscal Year commencing July 1, 2026 and ending June 30, 2027.

No. 2026-xx

Approved:  
5/xx/2026

/s/Daniel R. Wall  
Daniel R. Wall, Council President

Resolved that the Operating Budget for the fiscal year commencing July 1, 2026 and ending June 30, 2027, as submitted to the City Council by the Mayor on April 15, 2026, and revised on May 11, 2026 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>
Account Description			
SALARY SCHEDULE	468,818	0	(468,818)
OVERTIME	0	0	0
PART-TIME HELP	3,000	0	(3,000)
PAYROLL TAXES	36,694	0	(36,694)
PENSION CONTRIBUTION	36,891	0	(36,891)
HOSPITALIZATION	85,641	0	(85,641)
HOSPITALIZATION BUYBACK	7,836	0	(7,836)
GROUP LIFE INSURANCE	1,152	0	(1,152)
OFFICE SUPPLIES AND EXPENSES	12,500	0	(12,500)
PRINTING AND DUPLICATING	2,000	0	(2,000)
CONTINGENCY	0	0	0
DUES	0	0	0
DUES-RI LG OF CITIES AND TOWNS	0	0	0
ORDERS OF MAYOR	6,500	0	(6,500)
PUBLIC OBSERVANCES & HOLIDAYS	2,000	0	(2,000)
Total For Executive	<u>663,032</u>	<u>0</u>	<u>(663,032)</u>
 <i>City Council</i>			
Account Description			
SALARY SCHEDULE	56,000	0	(56,000)
PAYROLL TAXES	6,212	0	(6,212)
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
PRINTING AND DUPLICATING	1,500	0	(1,500)
DEPARTMENTAL EXPENSES	24,200	0	(24,200)
AUDIT OF CITY BOOKS	90,000	0	(90,000)
ADVERTISING	14,000	0	(14,000)
CITY CODE	5,000	0	(5,000)
COUNCIL'S AUDITOR	36,000	0	(36,000)
COUNCIL'S LEGAL COUNSEL	42,000	0	(42,000)
STENOGRADHIC	0	0	0
ORDERS OF THE COUNCIL	2,100	0	(2,100)
GRANT WRITER	48,000	0	(48,000)
VIDEO STREAMING	30,000	0	(30,000)
COUNCIL CONTINGENCY	0	0	0
Total For City Council	<u>355,012</u>	<u>0</u>	<u>(355,012)</u>

**Department of Law**

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

**Department of Personnel**

<u>Account Description</u>			
SALARY SCHEDULE	149,522	0	(149,522)
PART-TIME HELP	53,000	0	(53,000)
PAYROLL TAXES	11,844	0	(11,844)
PENSION CONTRIBUTION	15,162	0	(15,162)
HOSPITALIZATION	31,091	0	(31,091)
HOSPITALIZATION BUYBACK	5,301	0	(5,301)
GROUP LIFE INSURANCE	384	0	(384)
OFFICE SUPPLIES AND EXPENSES	300	0	(300)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
DRUG AND ALCOHOL TESTING	5,500	0	(5,500)
EMPLOYEE ASSISTANCE PROGRAM	5,000	0	(5,000)
Total For Dept. of Personnel	278,104	0	(278,104)

**City Clerk**

<u>Account Description</u>			
SALARY SCHEDULE	372,503	0	(372,503)
OVERTIME	5,000	0	(5,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
CLERICAL ASSISTANCE	25,000	0	(25,000)
PAYROLL TAXES	28,818	0	(28,818)
PENSION CONTRIBUTION	34,235	0	(34,235)
HOSPITALIZATION	69,215	0	(69,215)
HOSPITALIZATION BUYBACK	4,200	0	(4,200)
GROUP LIFE INSURANCE	1,152	0	(1,152)
DEPARTMENTAL EXPENSES	23,957	0	(23,957)
DOG LICENSES & CENSUS	800	0	(800)
LICENSE ADVERTISING	3,000	0	(3,000)
PHOTOSTATIC OPERATION	5,000	0	(5,000)
PROBATE ADVERTISING	14,000	0	(14,000)
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	2,000	0	(2,000)
MUNICIPAL CODE RECODIFICATION	0	0	0
Total For City Clerk	588,880	0	(588,880)

**Probate Court**

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

**Municipal Court**

<u>Account Description</u>			
SALARY SCHEDULE	147,968	0	(147,968)
OVERTIME	0	0	0
DIFFERENTIAL	13,000	0	(13,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	40,000	0	(40,000)
PAYROLL TAXES	11,320	0	(11,320)
PENSION CONTRIBUTION	9,759	0	(9,759)
HOSPITALIZATION	26,069	0	(26,069)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	0	(384)
OFFICE SUPPLIES AND EXPENSES	2,000	0	(2,000)
DEPARTMENTAL EXPENSES	40,000	0	(40,000)
ADVANCED PAYMENT ST. OF RI	75,000	0	(75,000)
Total For Municipal Court	<u>365,500</u>	0	<u>(365,500)</u>

**Board of Canvassers**

<u>Account Description</u>			
SALARY SCHEDULE	266,339	0	(266,339)
OVERTIME	10,000	0	(10,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	20,587	0	(20,587)
PENSION CONTRIBUTION	30,267	0	(30,267)
HOSPITALIZATION	81,068	0	(81,068)
HOSPITALIZATION BUYBACK	2,767	0	(2,767)
GROUP LIFE INSURANCE	768	0	(768)
OFFICE SUPPLIES AND EXPENSES	1,000	0	(1,000)
MAINTENANCE CONTRACTS	175	0	(175)
EDUCATION PROGRAM	600	0	(600)
ELECTIONS	210,000	0	(210,000)
DIRECTION OF ELECTIONS	6,000	0	(6,000)
Total For Board of Canvassers	<u>629,571</u>	0	<u>(629,571)</u>

**Department of Planning**

<u>Account Description</u>			
SALARY SCHEDULE	324,694	0	(324,694)
OVERTIME	1,000	0	(1,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	24,614	0	(24,614)
PENSION CONTRIBUTION	27,863	0	(27,863)
HOSPITALIZATION	54,285	0	(54,285)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	768	0	(768)
PRINTING AND DUPLICATING	250	0	(250)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
EDUCATION PROGRAM	2,500	0	(2,500)
FEDERAL GRANTS	0	0	0
PUBLIC HEARINGS	0	0	0
COMPREHENSIVE PLAN UPDATE	0	0	0
ZONONG PLAIN MANAGEMENT	0	0	0
Total For City Planning	<u>442,507</u>	0	<u>(442,507)</u>

**Div. of Economic Development**

<u>Account Description</u>			
SALARY SCHEDULE	83,637	0	(83,637)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0

PAYROLL TAXES	6,398	0	(6,398)
PENSION CONTRIBUTION	8,481	0	(8,481)
HOSPITALIZATION	30,110	0	(30,110)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
OFFICE SUPPLIES AND EXPENSES	400	0	(400)
CHAMBER OF COMMERCE/ACTIVITIES	0	0	0
MARKETING	0	0	0
PROGRAM ACTIVITIES	500	0	(500)
Total For Economic Development	129,718	0	(129,718)

**Department of Inspections**

<u>Account Description</u>			
SALARY SCHEDULE	730,834	0	(730,834)
OVERTIME	5,600	0	(5,600)
DIFFERENTIAL	42,400	0	(42,400)
EXTRA VACATION AFTER 10 YRS	6,120	0	(6,120)
PART-TIME HELP	0	0	0
PAYROLL TAXES	56,530	0	(56,530)
PENSION CONTRIBUTION	64,359	0	(64,359)
HOSPITALIZATION	163,356	0	(163,356)
HOSPITALIZATION BUYBACK	2,000	0	(2,000)
GROUP LIFE INSURANCE	1,728	0	(1,728)
OFFICE SUPPLIES AND EXPENSES	2,500	0	(2,500)
DEPARTMENTAL EXPENSES	18,000	0	(18,000)
GASOLINE & OIL	6,000	0	(6,000)
EDUCATION PROGRAM	1,000	0	(1,000)
REPLACEMENT VEHICLES	0	0	0
AMER DISABILITIES ACT EXPENSE	150,000	0	(150,000)
EXPENSES - ZONING BOARD	6,500	0	(6,500)
RADON EXPENSE	2,500	0	(2,500)
Total For Dept. of Inspections	1,259,427	0	(1,259,427)

**Finance Department**

<u>Account Description</u>			
SALARY SCHEDULE	224,938	0	(224,938)
OVERTIME	2,000	0	(2,000)
DIFFERENTIAL	0	0	0
SEVERANCE	260,000	0	(260,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	17,631	0	(17,631)
PENSION CONTRIBUTION	21,186	0	(21,186)
HOSPITALIZATION	29,780	0	(29,780)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	384	0	(384)
UNEMPLOYMENT COMPENSATION	50,000	0	(50,000)
CONTRIBUTION TO INSURANCE RISK	1,000,000	0	(1,000,000)
OFFICE SUPPLIES AND EXPENSES	500	0	(500)
DEPARTMENTAL EXPENSES	7,500	0	(7,500)
BANK CHARGES	500	0	(500)
Total For Finance	1,619,952	0	(1,619,952)

**Division of Accounting and Controls**

<u>Account Description</u>			
SALARY SCHEDULE	308,981	0	(308,981)
OVERTIME	25,000	0	(25,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	3,027	0	(3,027)
PART-TIME HELP	45,000	0	(45,000)
PAYROLL TAXES	24,290	0	(24,290)
PENSION CONTRIBUTION	30,153	0	(30,153)
HOSPITALIZATION	59,560	0	(59,560)

HOSPITALIZATION BUYBACK	5,500	0	(5,500)
GROUP LIFE INSURANCE	576	0	(576)
OFFICE SUPPLIES AND EXPENSES	1,000	0	(1,000)
DEPARTMENTAL EXPENSES	2,000	0	(2,000)
Total For Div. Of Acct. Control	505,087	0	(505,087)

**Division of Assessment**

<u>Account Description</u>			
SALARY SCHEDULE	369,492	0	(369,492)
OVERTIME	1,500	0	(1,500)
DIFFERENTIAL	5,883	0	(5,883)
EXTRA VACATION AFTER 10 YRS	1,022	0	(1,022)
PAYROLL TAXES	28,768	0	(28,768)
PENSION CONTRIBUTION	36,005	0	(36,005)
HOSPITALIZATION	87,060	0	(87,060)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	960	0	(960)
OFFICE SUPPLIES AND EXPENSES	1,300	0	(1,300)
DEPARTMENTAL EXPENSES	30,000	0	(30,000)
STATE REVALUATION	240,000	0	(240,000)
Total For Div. Of Assessment	807,523	0	(807,523)

**Division of Contracts & Purchasing**

<u>Account Description</u>			
SALARY SCHEDULE	184,720	0	(184,720)
OVERTIME	9,000	0	(9,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,269	0	(2,269)
PAYROLL TAXES	14,305	0	(14,305)
PENSION CONTRIBUTION	19,569	0	(19,569)
HOSPITALIZATION	58,439	0	(58,439)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	0	(384)
OFFICE SUPPLIES AND EXPENSES	1,000	0	(1,000)
DEPARTMENTAL EXPENSES	2,000	0	(2,000)
ADVERTISING	2,000	0	(2,000)
Total For Div. Of Cont. & Purch	293,686	0	(293,686)

**Division of Information Technology**

<u>Account Description</u>			
SALARY SCHEDULE	289,459	0	(289,459)
OVERTIME	1,000	0	(1,000)
DIFFERENTIAL	40,703	0	(40,703)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	22,454	0	(22,454)
PENSION CONTRIBUTION	31,803	0	(31,803)
HOSPITALIZATION	87,729	0	(87,729)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
SUPPLIES	30,000	0	(30,000)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
PROFESSIONAL SERVICES	104,000	0	(104,000)
EQUIPMENT	20,000	0	(20,000)
COMPUTER MAINT. & FEES	639,000	0	(639,000)
SYSTEM UPGRADES	40,000	0	(40,000)
TECHNOLOGY UPGRADES	65,000	0	(65,000)
TELEPHONE	150,000	0	(150,000)
Total For Info. Technology	1,522,724	0	(1,522,724)

**Division of Treasury & Collections**

<u>Account Description</u>			
SALARY SCHEDULE	300,115	0	(300,115)
OVERTIME	14,000	0	(14,000)
DIFFERENTIAL	20,000	0	(20,000)
EXTRA VACATION AFTER 10 YRS	3,500	0	(3,500)
CLERICAL ASSISTANCE	16,500	0	(16,500)
PAYROLL TAXES	23,227	0	(23,227)
PENSION CONTRIBUTION	29,090	0	(29,090)
HOSPITALIZATION	85,186	0	(85,186)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	768	0	(768)
OFFICE SUPPLIES AND EXPENSES	3,500	0	(3,500)
DEPARTMENTAL EXPENSES	30,000	0	(30,000)
EQUIPMENT REPAIRS	0	0	0
PROFESSIONAL SERVICES	56,000	0	(56,000)
POSTAGE	88,000	0	(88,000)
Total For Div. Of Treas & Coll.	669,886	0	(669,886)

**Fire Department**

<u>Account Description</u>			
SALARY SCHEDULE	18,203,338	0	(18,203,338)
OVERTIME	6,300,000	0	(6,300,000)
DIFFERENTIAL	150,000	0	(150,000)
LEGAL HOLIDAY PAY	1,845,511	0	(1,845,511)
LONGEVITY	1,913,370	0	(1,913,370)
EXTRA VACATION AFTER 10 YRS	1,200	0	(1,200)
SEVERANCE	600,000	0	(600,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	397,761	0	(397,761)
PENSION CONTRIBUTION	3,204,493	0	(3,204,493)
HOSPITALIZATION	5,683,157	0	(5,683,157)
GROUP LIFE INSURANCE	49,872	0	(49,872)
ANNUITY	484,030	0	(484,030)
LEGAL SERVICES FUND	6,000	0	(6,000)
NORMAL COST-CITY PENSION	41,319	0	(41,319)
UNIFORMS	205,000	0	(205,000)
UNIFORM CLEANING ALLOWANCE	282,200	0	(282,200)
OFFICE SUPPLIES AND EXPENSES	8,500	0	(8,500)
DEPARTMENTAL EXPENSES	22,000	0	(22,000)
EQUIPMENT REPAIRS	375,000	0	(375,000)
GASOLINE & OIL	250,000	0	(250,000)
REPLACEMENT VEHICLES	140,000	0	(140,000)
DEFENSE CIVIL PREP. DIV	0	0	0
EDUC. PROGRAM (FIRE PREV.)	9,000	0	(9,000)
FIRE FIGHTING EQT.	37,000	0	(37,000)
HAZARDOUS MATERIALS	32,000	0	(32,000)
HOME LAND SECURITY EXPENSE	0	0	0
HOUSEKEEPING	16,000	0	(16,000)
LAUNDRY	20,000	0	(20,000)
MEDICAL SUPPLIES	150,000	0	(150,000)
OTHER EQUIPMENT	35,000	0	(35,000)
PROTECTIVE EQUIP.(CLOTHING)	146,000	0	(146,000)
RENTAL OF HYDRANTS	1,250,000	0	(1,250,000)
TIRES & TUBES	55,000	0	(55,000)
IOD RETIREES	20,000	0	(20,000)
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	300,000	0	(300,000)
PHYSICAL EXAMS	60,000	0	(60,000)
TRAINING PROGRAM	40,000	0	(40,000)
CITY CLAIMS	0	0	0
Total For Fire	42,332,751	0	(42,332,751)

**Fire Alarm**

<u>Account Description</u>			
DEPARTMENTAL EXPENSES	3,000	0	(3,000)
CABLE MAINTENANCE AND REPAIRS	8,000	0	(8,000)
COMPUTER MAINT AND REPAIRS	142,000	0	(142,000)
RADIO MAINTENANCE	45,000	0	(45,000)
TRAFFIC SIGNAL REPAIRS	50,000	0	(50,000)
UPKEEP OF CONSOLE	40,000	0	(40,000)
ELECTRICAL EQUIP. REPAIRS	2,000	0	(2,000)
Total For Fire Alarm	290,000	0	(290,000)

**Police Department**

<u>Account Description</u>			
SALARY SCHEDULE	14,221,543	0	(14,221,543)
OVERTIME	2,250,000	0	(2,250,000)
SPECIAL DUTY	400,000	0	(400,000)
DIFFERENTIAL	12,000	0	(12,000)
LEGAL HOLIDAY PAY	1,305,663	0	(1,305,663)
LONGEVITY	1,725,233	0	(1,725,233)
EXTRA VACATION AFTER 10 YRS	88,510	0	(88,510)
SEVERANCE	100,000	0	(100,000)
SCHOOL SAFETY INITIATIVE	115,000	0	(115,000)
PART-TIME HELP	30,000	0	(30,000)
PAYROLL TAXES	347,165	0	(347,165)
PENSION CONTRIBUTION	3,904,288	0	(3,904,288)
HOSPITALIZATION	4,268,697	0	(4,268,697)
HOSPITALIZATION BUYBACK	31,183	0	(31,183)
GROUP LIFE INSURANCE	39,168	0	(39,168)
NORMAL COST-CITY PENSION	27,326	0	(27,326)
UNIFORMS	125,000	0	(125,000)
UNIFORM CLEANING ALLOWANCE	228,800	0	(228,800)
DEPARTMENTAL EXPENSES	91,000	0	(91,000)
GASOLINE & OIL	260,000	0	(260,000)
MAINTENANCE CONTRACTS	450,000	0	(450,000)
EDUCATION PROGRAM	30,000	0	(30,000)
AMMUNITION	60,000	0	(60,000)
BCI	18,000	0	(18,000)
CHILD CARE FINGERPRINT CARDS	5,000	0	(5,000)
COMMUNITY POLICE	2,500	0	(2,500)
COMPUTER EXPENSES	210,000	0	(210,000)
CROSSING GAURDS	650,000	0	(650,000)
EQUIPMENT - PERSONNEL	50,000	0	(50,000)
PATROL	50,000	0	(50,000)
RENT	1,400,000	0	(1,400,000)
REPLACEMENT VEHICLES - MARKED	400,000	0	(400,000)
CIU EQUIPMENT/TECHNOLOGY	0	0	0
POLICE EXPLORER PROGRAM	2,000	0	(2,000)
IOD RETIREES	7,500	0	(7,500)
ELECTRICAL EQUIP. REPAIRS	18,000	0	(18,000)
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	70,000	0	(70,000)
PHYSICAL EXAMS	3,000	0	(3,000)
TRAINING PROGRAM	35,000	0	(35,000)
CITY CLAIMS	30,000	0	(30,000)
ADMINISTRATION, PLANNING I/A	12,000	0	(12,000)
EMERGENCY SERVICE UNITS	10,000	0	(10,000)
Total For Police Department	33,083,576	0	(33,083,576)

**Animal Control**

<u>Account Description</u>			
SALARY SCHEDULE	249,774	0	(249,774)
OVERTIME	3,000	0	(3,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	19,108	0	(19,108)
PENSION CONTRIBUTION	20,169	0	(20,169)
HOSPITALIZATION	90,264	0	(90,264)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	768	0	(768)
UNIFORMS	2,300	0	(2,300)
EQUIPMENT	1,000	0	(1,000)
CARE OF ANIMALS	45,000	0	(45,000)
Total For Police-Animal Cont	<u>431,383</u>	0	<u>(431,383)</u>

**Rescue Fund**

<u>Account Description</u>			
PUBLIC FUND FOR RESCUE	1,100,000	0	(1,100,000)
BILLING EXPENSE	160,000	0	(160,000)
Total For Rescue Fund	<u>1,260,000</u>	0	<u>(1,260,000)</u>

**Long Term Obligations**

<u>Account Description</u>			
POLICE PEN UNFUNDED LIAB	9,716,316	0	(9,716,316)
FIRE PENSION UNFUNDED LIAB	12,284,862	0	(12,284,862)
RETIREE HEALTH/LIFE INSURANCE	6,189,008	0	(6,189,008)
Total For Long Term Debt	<u>28,190,186</u>	0	<u>(28,190,186)</u>

**Department of Public Works**

<u>Account Description</u>			
SALARY SCHEDULE	308,568	0	(308,568)
OVERTIME	1,000	0	(1,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,617	0	(1,617)
PART-TIME HELP	15,000	0	(15,000)
PAYROLL TAXES	23,787	0	(23,787)
PENSION CONTRIBUTION	14,980	0	(14,980)
HOSPITALIZATION	44,688	0	(44,688)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
OFFICE SUPPLIES AND EXPENSES	0	0	0
DEPARTMENTAL EXPENSES	750	0	(750)
UNIFORM ALLOWANCE	750	0	(750)
GASOLINE & OIL	5,850	0	(5,850)
LIGHTING STREETS	700,000	0	(700,000)
PUBLIC WORKS FACILITY MAINTENANCE	3,000	0	(3,000)
RODENT CONTROL PROGRAM	25,000	0	(25,000)
COMMUNICATIONS	1,000	0	(1,000)
SIDEWALK PROGRAM	31,000	0	(31,000)
Total For Dept. of Public Works	<u>1,177,566</u>	0	<u>(1,177,566)</u>

**Division of Traffic Safety**

<u>Account Description</u>			
SALARY SCHEDULE	114,286	0	(114,286)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,198	0	(2,198)
PAYROLL TAXES	8,911	0	(8,911)

PENSION CONTRIBUTION	13,409	0	(13,409)
HOSPITALIZATION	13,035	0	(13,035)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
TRAFFIC SIGN MATERIALS	0	0	0
Total For Public Safety	152,031	0	(152,031)

**Division of Highway Maintenance**

<u>Account Description</u>			
SALARY SCHEDULE	2,017,435	0	(2,017,435)
OVERTIME	25,000	0	(25,000)
DIFFERENTIAL	75,000	0	(75,000)
LONGEVITY	19,944	0	(19,944)
EXTRA VACATION AFTER 10 YRS	4,725	0	(4,725)
PART-TIME HELP	10,000	0	(10,000)
PAYROLL TAXES	161,448	0	(161,448)
PENSION CONTRIBUTION	293,792	0	(293,792)
HOSPITALIZATION	537,107	0	(537,107)
HOSPITALIZATION BUYBACK	42,532	0	(42,532)
GROUP LIFE INSURANCE	5,568	0	(5,568)
LEGAL SERVICES FUND	2,392	0	(2,392)
OFFICE SUPPLIES AND EXPENSES	600	0	(600)
DEPARTMENTAL EXPENSES	12,000	0	(12,000)
EQUIPMENT REPAIRS	10,000	0	(10,000)
UNIFORMS	25,350	0	(25,350)
GASOLINE & OIL	120,000	0	(120,000)
CITY CLAIMS	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	32,000	0	(32,000)
PAVEMENT MARKING MATERIALS	105,000	0	(105,000)
TRAFFIC SIGN MATERIALS	35,000	0	(35,000)
CONSTRUCTION & RECONSTRUCTION	150,000	0	(150,000)
SNOW REMOVAL EQUIPMENT REPAIRS	60,000	0	(60,000)
SNOW REMOVAL MATERIALS	350,000	0	(350,000)
SNOW REMOVAL OVERTIME	135,000	0	(135,000)
SNOW REMOVAL VENDORS/CONTRTORS	225,000	0	(225,000)
TOOLS AND SUPPLIES	15,000	0	(15,000)
Total For Div. Of Highway	4,469,893	0	(4,469,893)

**Division of Engineering**

<u>Account Description</u>			
SALARY SCHEDULE	162,228	0	(162,228)
OVERTIME	10,000	0	(10,000)
EXTRA VACATION AFTER 10 YRS	1,857	0	(1,857)
PART-TIME HELP	0	0	0
PAYROLL TAXES	12,410	0	(12,410)
PENSION CONTRIBUTION	11,957	0	(11,957)
HOSPITALIZATION	32,889	0	(32,889)
HOSPITALIZATION BUYBACK	5,100	0	(5,100)
GROUP LIFE INSURANCE	320	0	(320)
OFFICE SUPPLIES AND EXPENSES	250	0	(250)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
GASOLINE & OIL	1,425	0	(1,425)
EQUIPMENT	0	0	0
REPLACEMENT VEHICLES	0	0	0
DRFT. & BLUEPRINT SUPPLIES	0	0	0
SURVEYING SUPPLIES	700	0	(700)
Total For Div. of Engineering	240,136	0	(240,136)

**Division of Building Maintenance**

<u>Account Description</u>			
SALARY SCHEDULE	740,422	0	(740,422)

OVERTIME	40,000	0	(40,000)
DIFFERENTIAL	47,000	0	(47,000)
LONGEVITY	2,700	0	(2,700)
EXTRA VACATION AFTER 10 YRS	3,600	0	(3,600)
PAYROLL TAXES	58,187	0	(58,187)
PENSION CONTRIBUTION	122,456	0	(122,456)
HOSPITALIZATION	221,691	0	(221,691)
HOSPITALIZATION BUYBACK	6,686	0	(6,686)
GROUP LIFE INSURANCE	2,112	0	(2,112)
LEGAL SERVICES FUND	1,144	0	(1,144)
OFFICE SUPPLIES AND EXPENSES	0	0	0
DEPARTMENTAL EXPENSES	85,000	0	(85,000)
ELECTRIC CITY	420,000	0	(420,000)
WATER	40,000	0	(40,000)
UNIFORMS	9,900	0	(9,900)
GASOLINE & OIL	15,000	0	(15,000)
MAINTENANCE CONTRACTS	300,000	0	(300,000)
REPLACEMENT VEHICLES	0	0	0
ELECTRICAL SUPPLIES	18,000	0	(18,000)
FUEL	110,000	0	(110,000)
HARDWARE AND TOOLS	10,000	0	(10,000)
LUMBER	2,500	0	(2,500)
PAINT AND GLASS	6,000	0	(6,000)
PLUMBING & HEATING SUPPLIES	45,000	0	(45,000)
CITY SUPPLIES	8,000	0	(8,000)
Total For Div. Of Bldg. Maint.	2,315,398	0	(2,315,398)

**Care of Trees**

Account Description

SPRAYING & CARE OF TREES	190,000	0	(190,000)
PLANTING OF TREES	15,000	0	(15,000)
Total For Care of Trees	205,000	0	(205,000)

**Refuse Removal and Disposal**

Account Description

SALARY SCHEDULE	47,062	0	(47,062)
PAYROLL TAXES	4,024	0	(4,024)
PENSION CONTRIBUTION	4,772	0	(4,772)
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	192	0	(192)
GASOLINE & OIL	0	0	0
REFUSE REMOVAL HAULING	6,283,000	0	(6,283,000)
REFUSE REMOVAL TIPPING FEES	2,000,000	0	(2,000,000)
REFUSE REMOVAL-OTHER	125,000	0	(125,000)
WHITE GOODS/AMNESTY PROGRAM	50,000	0	(50,000)
Total For Refuse Rem and Disp	8,519,583	0	(8,519,583)

**Division of Fleet Management**

<u>Account Description</u>			
SALARY SCHEDULE	650,943	0	(650,943)
OVERTIME	40,000	0	(40,000)
DIFFERENTIAL	60,000	0	(60,000)
LONGEVITY	7,627	0	(7,627)
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	51,806	0	(51,806)
PENSION CONTRIBUTION	89,585	0	(89,585)
HOSPITALIZATION	156,475	0	(156,475)
HOSPITALIZATION BUYBACK	13,373	0	(13,373)
GROUP LIFE INSURANCE	1,536	0	(1,536)
LEGAL SERVICES FUND	624	0	(624)
OFFICE SUPPLIES AND EXPENSES	550	0	(550)
EQUIPMENT REPAIRS	225,000	0	(225,000)
UNIFORMS	5,250	0	(5,250)
GASOLINE & OIL	3,000	0	(3,000)
AUTOMOTIVE EQUIPMENT	40,000	0	(40,000)
AUTOMOTIVE PARTS	295,000	0	(295,000)
Total For Fleet Management	1,640,769	0	(1,640,769)

**Department of Parks & Recreation**

<u>Account Description</u>			
SALARY SCHEDULE	1,387,805	0	(1,387,805)
OVERTIME	175,000	0	(175,000)
DIFFERENTIAL	45,000	0	(45,000)
LONGEVITY	30,376	0	(30,376)
EXTRA VACATION AFTER 10 YRS	1,567	0	(1,567)
PART-TIME HELP	65,000	0	(65,000)
PLAYGROUND ATTENDANT WAGES	275,000	0	(275,000)
POOL ATTENDANT WAGES	110,000	0	(110,000)
PAYROLL TAXES	110,350	0	(110,350)
PENSION CONTRIBUTION	212,557	0	(212,557)
HOSPITALIZATION	486,518	0	(486,518)
HOSPITALIZATION BUYBACK	6,686	0	(6,686)
GROUP LIFE INSURANCE	4,032	0	(4,032)
LEGAL SERVICES FUND	1,768	0	(1,768)
OFFICE SUPPLIES AND EXPENSES	600	0	(600)
ELECTRICITY	110,000	0	(110,000)
WATER	65,000	0	(65,000)
UNIFORMS	16,050	0	(16,050)
GASOLINE & OIL	58,000	0	(58,000)
REPLACEMENT VEHICLES	0	0	0
COMMUNITY PROGRAMS/EVENTS	0	0	0
FERTILIZATION PROGRAM	40,000	0	(40,000)
MAINTENANCE OF TREES/SHRUBS	35,000	0	(35,000)
POOL PREVENTIVE MAINTENANCE	10,000	0	(10,000)
POOL SUPPLIES	35,000	0	(35,000)
RECREATION EXPENSES	220,000	0	(220,000)
STADIUM AND FIELD SUPPLIES	145,000	0	(145,000)
PROGRAM AID	0	0	0
Total For Dept. of Parks & Rec.	3,646,309	0	(3,646,309)

**Public Libraries**

<u>Account Description</u>			
SALARY SCHEDULE	2,082,859	0	(2,082,859)
SUNDAY HOURS CENTRAL LIBRARY	26,000	0	(26,000)
PART-TIME HELP	428,395	0	(428,395)
PAYROLL TAXES	159,339	0	(159,339)
PENSION CONTRIBUTION	209,935	0	(209,935)
HOSPITALIZATION	501,643	0	(501,643)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	2,880	0	(2,880)
LEGAL SERVICES FUND	4,000	0	(4,000)
DEPARTMENTAL EXPENSES	8,000	0	(8,000)
UTILITIES	120,000	0	(120,000)
VEHICLE MAINTENANCE	2,000	0	(2,000)
AUDIOVISUAL MATERIALS	25,000	0	(25,000)
BOOKS & CARE	111,916	0	(111,916)
CAPITAL REPAIR - REPLACEMENT	3,000	0	(3,000)
LIBRARY EQUIPMENT	25,000	0	(25,000)
LIBRARY SUPPLIES	46,500	0	(46,500)
ON LINE RESOURCES	60,000	0	(60,000)
OPERATION OF LIBRARIES	260,721	0	(260,721)
PERIODICALS	22,000	0	(22,000)
PROPERTY MAINTENANCE	85,000	0	(85,000)
Total For Public Libraries	4,184,188	0	(4,184,188)

**Senior Services-Administration**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EQUIPMENT REPAIRS	0	0	0
EDUCATION PROGRAM	0	0	0
Total For Sr Svs-Admin.	0	0	0

**Senior Services-Programs**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	0	0	0
SPECIAL ACTIVITIES	0	0	0
Total For Senior Svs Programs	0	0	0

**Senior Services-Adult Day Care**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	0	0	0
NUTRITION PROGRAM	0	0	0
SPECIAL ACTIVITIES	0	0	0
Total For Sr Svs-Adlt Day Cr	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-Social Services**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
DEPARTMENTAL EXPENSE	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	0	0	0
NUTRITION PROGRAM	0	0	0
Total For Sr Svs - Social Svs	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-Transvan**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
UTILITIES	0	0	0
GASOLINE & OIL	0	0	0
VEHICLE MAINTENANCE	0	0	0
EDUCATION PROGRAM	0	0	0
REPLACEMENT VEHICLES	0	0	0
Total For Sr Svs-Transvan	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-Nutrition**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EQUIPMENT REPAIRS	0	0	0
GASOLINE & OIL	0	0	0
VEHICLE MAINTENANCE	0	0	0
EDUCATION PROGRAM	0	0	0
REPLACEMENT VEHICLE	0	0	0
NUTRITION PROGRAM	0	0	0
Total For Sr Svs-Nutrition	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-RSVP**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EDUCATION PROGRAM	0	0	0
VOLUNTEER INSURANCE	0	0	0
VOLUNTEER TRAVEL	0	0	0
NUTRITION PROGRAM	0	0	0
SPECIAL ACTIVITIES	0	0	0
Total For Sr Svs-RSVP	<u>0</u>	<u>0</u>	<u>0</u>

**Municipal Indebtedness**

<u>Account Description</u>			
CONTINGENCY-TEAMSTER PEN AMORTIZATION	237,000	0	(237,000)
CONTINGENCY-LABOR CONTRACTS	100,000	0	(100,000)
INTEREST-CITY BONDS & NOTES	6,935,000	0	(6,935,000)
PRINCIPAL PAYMENTS-SERIAL BOND	5,556,386	0	(5,556,386)
Total For Municipal Debt	<u>12,828,386</u>	<u>0</u>	<u>(12,828,386)</u>

**School System**

<u>Account Description</u>			
SCHOOL MAINTENANCE			
City Maintenance of Effort	101,915,905	0	(101,915,905)
Additional City Appropriation	0	0	0
State of RI School Aid	84,076,769	0	(84,076,769)
School Miscellaneous Revenue	2,958,000	0	(2,958,000)
School Federal Medicaid	2,750,000	0	(2,750,000)
Total For School System	<u>191,700,674</u>	<u>0</u>	<u>(191,700,674)</u>

**Cranston Community Grants**

Account Description

CCAP-HEAD START	37,500	0	(37,500)
COMMUNITY ACTION PROGRAM	0	0	0
CCAP DAY CARE PROGRAM	0	0	0
CCAP SEXUAL ABUSE COUN PROG	0	0	0
CCAP RENTAL ASSISSTANCE	0	0	0
CAPITAL EXPENDITURES	0	0	0
Total For Cranston Community Grants	<u>37,500</u>	<u>0</u>	<u>(37,500)</u>

**Miscellaneous Boards and Commissions**

Account Description

PAYROLL TAXES	689	0	(689)
CRANSTON HISTORICAL SOCIETY	7,500	0	(7,500)
PAWTUXET RIVER AUTHORITY	7,000	0	(7,000)
CRANSTON ARTS COMMISSION	0	0	0
TAX ASSESS. BOARD OF REVIEW	9,000	0	(9,000)
CRANSTON CONSERVATION COMM	0	0	0
HISTORIC DISTRICT COMMISSION	250	0	(250)
DIVERSITY COMMISSION	500	0	(500)
Total For Misc. Bds, Comm & Agcy	<u>24,939</u>	<u>0</u>	<u>(24,939)</u>

**Harbor Master**

Account Description

SALARY SCHEDULE	0	0	0
PAYROLL TAXES	0	0	0
DEPARTMENTAL EXPENSES	0	0	0
Total For Harbor Master	<u>0</u>	<u>0</u>	<u>0</u>

**Transfers To Other Funds**

**Account Description**

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

Grand Total

347,413,566      0      (347,413,566)

Further resolved that the Salary Schedule Submitted by the Mayor on April 15, 2026, and revised on May 11, 2026 is hereby amended and adopted by the City Council, provided that the following items of said Salary Schedule are amended to read as follows:

**2026/2027 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
GVRNT AFFRS & COMM. DIR	Administrative	40	2	82,000
ADMINISTRATIVE ASSISTANT	Administrative	27	3	50,282
<b>Total Personal Services For Group:</b>				<u>468,817</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>468,817</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	32	3	60,415
<b>Total Personal Services For Group:</b>				<u>149,522</u>
<b>Group: 1105 City Clerk</b>				
CITY CLERK & CLERK OF PROBATE	Administrative	42	4	100,156
DEPUTY CITY CLERK	Classified	27	8	87,980
SENIOR CLERK	Classified	14	1/2	45,002
SENIOR CLERK	Classified	13	3	48,156
SENIOR CLERK	Classified	13	3	45,002
SENIOR CLERK	Classified	13	2	46,207
SENIOR CLERK	Classified	13	1	0
<b>Total Personal Services For Group:</b>				<u>372,503</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	3	62,966
SENIOR CLERK	Classified	10	1	45,002
MUNICIPAL COURT JUDGE	Classified	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>147,968</u>

<b>Group: 1108 Board of Canvassers</b>					
REGISTRAR/DIRECTOR OF ELECTIONS	Administrative	35	4	64,121	
DEPUTY REGISTRAR	Classified	22	8	72,842	
ELECTION OPERATIONS COORDINATOR	Classified	21	8	70,318	
BILINGUAL ELECTIONS SPECIALIST	Classified	17	6	59,058	
<b>Total Personal Services For Group:</b>				<u>266,339</u>	

<b>Group: 1109 City Planning</b>					
CITY PLANNING DIRECTOR	Administrative	43	4	97,934	
PRINCIPAL PLANNER	Classified	32	2	88,052	
SENIOR PLANNER	Classified	29	3	82,251	
PLANNER TECH	Classified	19	2	56,457	
ASSOC PLANNER/COMP OFF	Classified	1	1	0	
SENIOR PLANNER	Classified	29	2	0	
<b>Total Personal Services For Group:</b>				<u>324,694</u>	
<b>Vacancy Factor</b>				<u>0</u>	
<b>Grand Total Personal Services For Group:</b>				<u>324,694</u>	

<b>Group: 1110 Economic Development</b>					
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>	

<b>Group: 1111 Department of Inspections</b>					
BUILDING OFFICIAL	Administrative	43	4	0	
MECHANICAL/PLUMBING INSPECTOR	Classified	28	7	89,426	
ALTERNATE BUILDING OFFICIAL	Classified	30	8	97,795	
ELECTRICAL INSPECTOR	Classified	28	6	86,036	
BUILDING INSPECTOR	Classified	26	1	68,726	
PLAN REVIEW/FIELD INSPECTOR	Classified	26	1	0	
PLAN REVIEW/FIELD INSPECTOR	Classified	26	3	74,322	
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	66,733	
CITY CODE OFFICER	Classified	24	1	62,310	
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	66,733	
SENIOR CLERK I/II	Classified	14	6	53,052	
PERMIT TECHNICIAN	Classified	19	8	65,702	
INSPECTOR OF MINIMUM HOUSING	Classified	21	1	0	
<b>Total Personal Services For Group:</b>				<u>730,834</u>	
<b>Vacancy Factor</b>				<u>0</u>	
<b>Grand Total Personal Services For Group:</b>				<u>730,834</u>	

<b>Group: 1112 Finance</b>					
DIRECTOR OF FINANCE	Administrative	55	3	150,736	
CONF ASST TO FINANCE DIRECTOR	Administrative	22	2	0	
CHIEF FINANCE CLERK	Classified	25	4	74,202	
CLAIMS CLERK	Classified	13	1	0	
ACCOUNT CLERK	Classified	20	1	0	
<b>Total Personal Services For Group:</b>				<u>224,938</u>	

<b>Group: 1113 Division of Accounting &amp; Controls</b>					
CITY CONTROLLER	Classified	43	8	157,436	
CITY INTERNAL AUDITOR	Classified	38	8	0	
PAYROLL/BENEFITS CLERK	Classified	26	6	81,270	
ACCTS.PAYABLE&PEN CLERK	Classified	26	1/2	70,275	
SENIOR CLERK	Classified	14	8	0	
<b>Total Personal Services For Group:</b>				<u>308,981</u>	







FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	2	1	76,812
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
RESCUE CAPTAIN	Sworn Personnel	6	1	96,383
RESCUE LIEUTENANT	Sworn Personnel	5	1	88,794
RESCUE LIEUTENANT	Sworn Personnel	5	1	88,794
RESCUE LIEUTENANT	Sworn Personnel	5	1	88,794
FIREFIGHTER	Sworn Personnel	1	1	0
FIREFIGHTER	Sworn Personnel	1	1	0
FIREFIGHTER	Sworn Personnel	1	1	0
FIREFIGHTER	Sworn Personnel	1	1	0
FIRE APPARATUS MAINT SUPERVISOR	Classified	28	3	86,493
ELECTRICAL WORKER	Classified	20	7	70,680
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	2	57,767
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE ADMINSTRATOR	Classified	28	1	76,590





POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	3	1	74,444
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	2	1	68,595
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	1	1	0
CIVILIAN RECORDS CHIEF CLERK	Classified	31	8	0
ASSISTANT RADIO OFFICER	Classified	28	6	87,605
PRINCIPAL CLERK	Classified	17	7	60,218
PRINCIPAL CLERK II	Classified	26	7	82,839
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	0
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	0
SENIOR CLERK	Classified	13	1/2	44,401
SENIOR CLERK	Classified	13	8	54,188
PRINCIPAL CLERK	Classified	17	3	53,634
SENIOR CLERK	Classified	13	6	51,323
SENIOR CLERK	Classified	13	8	54,188
SENIOR CLERK	Classified	13	1/2	0
SENIOR CLERK	Classified	13	8	54,188
RADIO DISPATCHER	Classified	19	3	58,864
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	3	57,849
RADIO DISPATCHER	Classified	19	1	55,472
RADIO DISPATCHER	Classified	19	2	56,014
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	2	56,632
RADIO DISPATCHER	Classified	19	2	56,834
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	5	61,860
RADIO DISPATCHER	Classified	19	3	57,725

CLERK	Classified	10	6	47,899
RADIO OFFICER	Classified	26	1	0
<b>Total Personal Services For Police:</b>				14,221,543
<b>Vacancy Factor</b>				0
<b>Grand Total Personal Services For Group:</b>				14,221,543

**Group: 1203 Police - Animal Control**

SUPERVISOR OF ANIMAL CONTROL	Classified	26	1	69,487
ANIMAL CONTROL OFFICER	Classified	20	6	64,449
ANIMAL CONTROL OFFICER	Classified	20	1	56,622
KENNEL CUSTODIAN/ADOPT COORD	Classified	18	5	59,216
ANIMAL SHELTER RECORD ATTENDANT	Classified	1	1	0
<b>Total Personal Services For Group:</b>				249,774

**Group: 1300 Department of Public Works**

DIRECTOR OF PUBLIC WORKS	Administrative	55	7	177,160
RODENT CONTROL COORDINATOR	Classified	26	8	84,092
SENIOR CLERK	Classified	13	2	47,316
PUBLIC WORKS AIDE	Classified	19	1	0
<b>Total Personal Services For Group:</b>				308,568

**Group: 1301 Public Safety**

TRAFFIC ENGINEER	Classified	34	8	114,286
<b>Total Personal Services For Group:</b>				114,286

**Group: 1302 Division of Highway**

HIGHWAY MAINT. SUPERINTENDENT	Classified	33	8	109,886
PRINCIPAL CLERK	Classified	17	8	61,471
FOREPERSON	Classified	9	7	74,324
FOREPERSON	Classified	9	6	74,276
FOREPERSON	Classified	9	7	74,324
FOREPERSON	Classified	9	7	0
PRINCIPAL TRAFFIC SAFETY TECH	Classified	8	7	69,254
GARAGE CLERK	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	3	61,355
LABOR EQUIPMENT OPERATOR	Classified	5	2	60,803
MASON	Classified	5	6	64,591
TRAFFIC SAFETY TECHNICIAN	Classified	5	7	65,196
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	7	62,656
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	3	0
LIGHT EQUIP. OPERATOR	Classified	3	7	0
LIGHT EQUIP. OPERATOR	Classified	3	1	0
LIGHT EQUIP. OPERATOR	Classified	3	7	62,656
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
SKILLED LABORER	Classified	2	6	59,106
SKILLED LABORER	Classified	2	6	0
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	60,569
SKILLED LABORER	Classified	2	6	60,569
HIGHWAY SAFETY OFFICER	Classified	5	7	65,196
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	3	57,962
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	2	57,507
SKILLED LABORER	Classified	2	6	0

SKILLED LABORER	Classified	2	6	0
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	0
SKILLED LABORER	Classified	2	5	0
<b>Total Personal Services For Group:</b>				<u>2,017,435</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>2,017,435</u>

**Group: 1303 Division of Engineering**

CHIEF ENGINEER	Classified	41	6	0
SR. ENGINEERING TECH. / ARBORIST	Classified	26	2	70,330
SENIOR CIVIL ENGINEER	Classified	41	6	91,898
<b>Total Personal Services For Group:</b>				<u>162,228</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>162,228</u>

**Group: 1304 Division of Building Maintenance**

PUBLIC BUILDINGS SUPERINTENDEN	Administrative	35	4	0
DATA ENTRY CLERK	Classified	14	8	0
PLUMBER	Classified	26	7	78,457
HVAC/PLUMBER'S APPRENTICE	Classified	24	6	73,713
SR ELECTRICIAN	Classified	27	7	81,203
ELECTRICIAN	Classified	24	6	73,713
SR BUILDING MAINTENANCE PERSON	Classified	6	1	0
SR BUILDING MAINTENANCE PERSON	Classified	6	7	0
SR BLDG MAINT PERSON/CARPENTER	Classified	6	7	66,893
BUILDING MAINTENANCE PERSON	Classified	4	4	0
BUILDING MAINTENANCE PERSON	Classified	4	1	0
BUILDING MAINTENANCE PERSON	Classified	4	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	5	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	6	60,569
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>740,422</u>

**Group: 1306 Refuse Removal**

CLEAN CITY PROGRAM COORDINATOR	Administrative	35	3	47,062
				<u>47,062</u>

**Group: 1307 Fleet Management**

FLEET MANAGER	Classified	33	8	109,886
SENIOR CLERK	Classified	13	8	54,188
PRINCIPAL MECHANIC	Classified	26	7	78,457
AUTO MECHANIC	Classified	23	7	72,343
AUTO MECHANIC	Classified	23	6	71,736
AUTO MECHANIC	Classified	23	5	71,720
AUTO MECHANIC	Classified	23	7	0
AUTO MECHANIC	Classified	23	7	72,343
AUTO MECHANIC	Classified	23	1/2	63,262
MECHANIC'S ASSISTANT	Classified	2	2	57,009
<b>Total Personal Services For Group:</b>				<u>650,943</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>650,943</u>

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

DIRECTOR OF PARKS AND RECREATI	Administrative	40	4	83,637
RECREATION PROGRAM AIDE	Classified	25	8	81,484
PRINCIPAL CLERK	Classified	17	6	60,420
GENERAL FOREPERSON	Classified	28	8	91,246
FOREPERSON	Classified	9	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
PRINC. LABOR EQUIP OPERATOR	Classified	8	7	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	6	64,591
LIGHT EQUIPMENT OPERATOR	Classified	3	5	0
LIGHT EQUIPMENT OPERATOR	Classified	3	7	62,656
LIGHT EQUIPMENT OPERATOR	Classified	3	7	62,656
LIGHT EQUIPMENT OPERATOR	Classified	3	6	62,050
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	60,569
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	60,569
SKILLED LABORER	Classified	2	6	60,569
LIGHT EQUIPMENT OPERATOR	Classified	3	7	62,656
<b>Total Personal Services For Group:</b>				<u>1,387,804</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>1,387,804</u>

**Group: 1500 Public Libraries**

LIBRARY DIRECTOR	Library	7	1	128,182
ASST. LIBRARY DIRECTOR	Library	8	1	108,677
HEAD ADULT SERVICES LIBRARIAN	Library	32	7	94,261
HEAD CHILDREN'S SERVICES LIB.	Library	32	8	96,041
TECHNICAL SERVICES/SYSTEMS COOR.	Library	10	1	73,440
AUBURN BRANCH LIBRARIAN	Library	28	3	71,608
WILLIAM HALL LIBRARIAN	Library	28	7	84,639
YOUNG ADULT LIBRARIAN	Library	24	7	72,353
YOUTH SERVICES LIBRARIAN	Library	24	7	72,353
INFORMATION SERVICES LIBRARIAN	Library	24	11	76,604
INFORMATION SERVICES LIBRARIAN	Library	24	9	74,421
INFORMATION SERVICES LIBRARIAN	Library	24	8	73,735
KNIGHTSVILLE BRANCH LIBRARIAN	Library	24	11	76,604
YOUTH SERVICES LIBRARIAN	Library	24	1	0
YOUTH SERVICES LIBRARIAN	Library	24	2	59,307
YOUTH SERVICES LIBRARIAN	Library	24	8	73,735
LIBRARIAN I	Library	24	7	72,460
BUSINESS MANAGER	Library	20	7	71,872
LIB. ASST III	Library	18	11	62,205
LIB. ASST. II	Library	14	4	45,926
LIB. ASST. II	Library	14	11	53,779
LIB. ASST. II	Library	14	2	43,486
LIB. ASST. II	Library	14	8	51,795
LIB. ASST. II	Library	14	11	53,779
LIB. ASST. II	Library	14	7	50,621
YOUTH SERVICES LIBRARIAN	Library	24	7	72,619
ADMINISTRATIVE ASSISTANT	Library	14	6	48,960
LIB. ASST. II	Library	14	7	50,621
LIB. ASST. II	Library	14	10	52,725
CUSTODIAN	Library	11	3	45,383
COMMUNIATIONS MANAGER	Library	20	7	70,670
<b>Total Personal Services For Group:</b>				<u>2,082,858</u>

**Group: 1600 Services Administration**

SENIOR SERVICES DIRECTOR	Administrative	39	5	0
ASSISTANT DIRECTOR	Classified	25	8	0
BOOKKEEPER	Classified	17	7	0
CLERK	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1601 Senior Services - Programs</b>				
PROGRAMS COORDINATOR	Classified	20	8	0
RECEPTIONIST	Classified	10	1	0
CLERK	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1602 Senior Services - Adult Day Care</b>				
ADULT DAY CARE DIRECTOR	Classified	30	2	0
SOCIAL WORKER	Classified	20	8	0
ADULT DAY CARE CNA	Classified	10	5	0
ADULT DAY CARE CNA	Classified	10	6	0
ADULT DAY CARE CNA	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1603 Senior Services - Social Services</b>				
SOCIAL SERVICES DIRECTOR	Classified	25	8	0
CASE WORKER	Classified	19	6	0
PROJECTS MANAGER	Administrative	24	8	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1604 Senior Services - Transvan</b>				
DISPATCHER/COORDINATOR	Classified	22	4	0
ASST. COORDINATOR/DRIVER	Classified	5	6	0
TRANSVAN DRIVER	Classified	3	6	0
TRANSVAN DRIVER	Classified	3	5	0
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	4	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1605 Senior Services - Nutrition</b>				
FOOD SERVICE MANAGER	Classified	25	1/2	0
CHEF	Classified	5	7	0
ASSISTANT CHEF	Classified	2	7	0
COOK	Classified	1	1	0
ASSISTANT CHEF	Classified	2	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1606 Senior Services - RSVP</b>				
DIRECTOR RSVP	Classified	23	5	0
PROGRAM ASSISTANT RSVP	Classified	20	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1901 Tax Board of Review</b>				
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>
<b>Group: 1902 Harbor Master</b>				
HARBOR MASTER	Appointed	6	1	3,500
<b>Total Personal Services For Group:</b>				<u>3,500</u>
<b>General Fund Grand Total</b>				<u>44,494,279</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u><u>44,494,279</u></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</b>	<b>Community Development</b>					
COMMUNITY DEVELOPMENT DIRECTOR	Administrative	35	6			70,033
FINANCE AND COMPLIANCE OFFICER	Classified	32	2			90,099
COMMUNITY DEV. RESOURCE SPEC.	Classified	25	6			<u>76,973</u>
<b>Total Personal Services For Group:</b>						237,105

<b>Group: 7010</b>	<b>WIA</b>					
DIRECTOR OF WORKFORCE DEVELOPM	Administrative	39	5			0
BI-LINGUAL COUNCILOR	Classified	26	3			72,644
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5			71,851
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5			<u>71,851</u>
<b>Total Personal Services For Group:</b>						216,345

<b>Group: 8000</b>	<b>Treatment Plant</b>					
ENVIRONMENTAL PROGRAM MANAGER	Classified	39	7			132,143
SEWER ANALYST/SURVEYOR		0	31			101,425
ENVIROMENTAL ENGINEER/SCIENTIST	Classified	32	3			<u>0</u>
<b>Total Personal Services For Group:</b>						233,568

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:

<b>Sewer 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>			
SEWER ASSESSMENT	18,262,395	0	(18,262,395)
ABATEMENTS	0	0	0
PRE-TREATMENT CHARGES	667,000	0	(667,000)
INTEREST - PRETREATMENT	0	0	0
SEWER SYSTEM CONNECTION FEE	125,000	0	(125,000)
PASTORE COMPLEX SEWER FEE	1,378,151	0	(1,378,151)
BIOSOLIDS MANAGEMENT REVENUE	1,200,000	0	(1,200,000)
USFOS FGR LOAN REPAYMENT	0	0	0
FPL EFFLUENT	1,100,000	0	(1,100,000)
GREASE DISPOSAL FEES	200,000	0	(200,000)
INTEREST & PENAL ON SEW ASSMT	200,000	0	(200,000)
INTEREST INCOME	316,500	0	(316,500)
FEDERAL/STATE GRANTS	0	0	0
Total For Treatment Plant Div.	23,449,046	0	(23,449,046)
<b>Expenses</b>			
PRIVATIZATION CONTRACT	13,550,000	0	(13,550,000)
SEWER CLAIMS	0	0	0
CAPITAL EXPENSES	6,727,610	0	(6,727,610)
CLOSING COSTS	0	0	0
INTEREST-SEWER BONDS & NOTES	319,343	0	(319,343)
PRINCIPAL PAYMENT-SEWER BONDS	1,088,834	0	(1,088,834)
DEPRECIATION	0	0	0
ADMINISTRATIVE EXPENSE	1,311,029	0	(1,311,029)
SALARY SCHEDULE	233,568	0	(233,568)
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	4,492	0	(4,492)
PART-TIME HELP	10,000	0	(10,000)
PAYROLL TAXES	18,602	0	(18,602)
PENSION CONTRIBUTION	21,192	0	(21,192)
HOSPITALIZATION	31,392	0	(31,392)
HOSPITALIZATION BUYBACK	5,100	0	(5,100)
GROUP LIFE INSURANCE	384	0	(384)
DEPARTMENTAL EXPENSES	15,000	0	(15,000)
AUDIT OF CITY BOOKS	10,000	0	(10,000)
GASOLINE & OIL	2,500	0	(2,500)
PROFESSIONAL SERVICES	100,000	0	(100,000)
REPLACEMENT VEHICLES	0	0	0
Total For Treatment Plant Division	23,449,046	0	(23,449,046)
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	700,000	0	(700,000)
INTEREST INCOME	26,500	0	(26,500)
FEDERAL/STATE GRANTS	0	0	0
	726,500	0	(726,500)
<b>Expenses</b>			
PROGRAM EXPENSES	436,558	0	(436,558)
CONSTRUCTION IN PROCESS	0	0	0
SALARY SCHEDULE	71,856	0	(71,856)
OVERTIME	0	0	0
PART-TIME HELP	175,000	0	(175,000)
PAYROLL TAXES	5,497	0	(5,497)
PENSION CONTRIBUTION	7,287	0	(7,287)
HOSPITALIZATION	30,110	0	(30,110)
GROUP LIFE INSURANCE	192	0	(192)
UNEMPLOYMENT COMPENSATION	0	0	0
Total For Ice Rink	726,500	0	(726,500)
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:**

<b>Claims Committee</b>	<b>As Submitted By The Mayor</b>	<b>As Amended By The Council</b>	<b>Final Variance</b>
<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	0	(1,000,000)
Total For Claims Committee	1,000,000	0	(1,000,000)
<b>Expenditures</b>			
APPRAISERS	5,000	0	(5,000)
CITY CLAIMS	125,000	0	(125,000)
CLAIMANTS - OUTSIDE	275,000	0	(275,000)
INSURANCE PREMIUM	40,000	0	(40,000)
INSURANCE PREMIUM - BLDG PROP	230,000	0	(230,000)
WORKERS COMP./BEACON	315,000	0	(315,000)
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	0	(10,000)
Total For Claims Committee	1,000,000	0	(1,000,000)
Operating Income	0	0	0

**Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Community Development Block Grant (CDBG) are hereby adopted by the City Council, provided, however that the following items of said summaries are amended as follows:**

<b>Community Development Block Grant (CDBG)</b>	<b>As Submitted By The Mayor</b>	<b>As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
CDBG-PROGRAM INCOME	160,000	0	(160,000)
CDBG - FEDERAL AWARD	1,634,152	0	(1,634,152)
Total For Community Dev. Block Grant (CDBG)	1,794,152	0	(1,794,152)
<b>Expenditures</b>			
CDBG-PROGRAM PROJECTS	1,416,079	0	(1,416,079)
SALARY SCHEDULE	237,105	0	(237,105)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERENCE	0	0	0
PART-TIME HELP	36,450	0	(36,450)
PAYROLL TAXES	18,256	0	(18,256)
PENSION CONTRIBUTION	19,546	0	(19,546)
HOSPITALIZATION	61,071	0	(61,071)
HOSPITALIZATION BUYBACK	5,069	0	(5,069)
GROUP LIFE INSURANCE	576	0	(576)
UNEMPLOYMENT COMPENSATION	0	0	0
Total For Community Dev. Block Grant (CDBG)	1,794,152	0	(1,794,152)
Net Surplus (Defecit)	0	0	0

Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Workforce Innovation & Opportunity Act (WIOA) are hereby adopted by the City Council, provided, however that the following items of said summaries are amended as follows:

<b>Workforce Innovation &amp; Opportunity Act (WIOA)</b>	<b>As Submitted By The Mayor</b>	<b>As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
PROGRAM INCOME	315,302	0	(315,302)
INTEREST INCOME	0	0	0
Total For Workforce Inn. & Opp. Act (WIOA)	315,302	0	(315,302)
<b>Expenditures</b>			
SALARY SCHEDULE	216,345	0	(216,345)
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	16,551	0	(16,551)
PENSION CONTRIBUTION	23,664	0	(23,664)
HOSPITALIZATION	58,166	0	(58,166)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
DEPARTMENTAL EXPENSES	0	0	0
Total For Workforce Inn. & Opp. Act (WIOA)	315,302	0	(315,302)
Net Surplus (Defecit)	0	0	0