

CITY OF ATTLEBORO



PROPOSED BUDGET FISCAL YEAR 2021

SUBMITTED BY:

MAYOR PAUL HEROUX



CITY OF ATTLEBORO, MASSACHUSETTS

OFFICE OF THE MAYOR

GOVERNMENT CENTER

77 PARK STREET

ATTLEBORO, MASSACHUSETTS 02703

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PAUL HEROUX, MAYOR

May 26, 2020

Mr. Mark Cooper, President
Attleboro Municipal Council
City Hall, Government Center
77 Park Street
Attleboro, MA 02703

Dear President Cooper and Municipal Councilors:

I am submitting this Annual Budget for the City of Attleboro for Fiscal Year 2021. This year, my budget priorities are 1) no layoffs in any City Department and 2) to maintain City services to the best we can during these challenging times because of the global pandemic. First, let me start by saying that while this budget is balanced, there is no City department that is adequately funded, staffed, or equipped. Cuts to any department only hurt that department. My job has been to create a budget in a way that no one department is given favorable treatment over another. All City departments and employees are of value to the citizens that they serve.

Budget Process

The overall process of doing the budget this year was the same as in years past, however, this budget was created in three different phases.

The first phase involved our previous budget director Barry Lacasse creating a preliminary budget. Barry calculated anticipated revenues. The departments submitted requested amounts and based on the revenues. Additionally, Barry and the School Finance Director Marc Futardo pre-conferenced and agreed on a number that if the School Department can operate within, the City will agree to that budget. This first phase lasted up until early February.

The second phase between February and April was where I went through the different departments' requested budgets with the department heads and we made cuts to reduce the proposed deficit. Not all departments needed to be cut from as they already presented a lean budget. Others were optimistic that some projects long overdue could be funded. It was my hope to provide a 2% COLA for every City employee. The pandemic and subsequent self-induced economic slowdown reduced revenues at the local and state levels making any COLA not something that the City is giving any exempt employee and not something that we are going to offer unions during contract negotiations in FY21. During this second phase, Barry Lacasse was consulted after he volunteered to help and review the FY21 budget draft.

The third phase was where the new budget director Jeremy Stull took over in late April and, with assistance from Deb Gould and consultation with Barry Lacasse, revised revenue projections, further updated the departments, and finalized a balanced budget.

We started this year's budget with over a \$2 million deficit. As you know, this means that the desired expenditures from the departments were greater than the City's anticipated revenues by \$2 million. This was further compounded by the loss of revenues from the global pandemic. We estimate that local receipts are going to be down by more than \$700,000 out of the over \$12 million in local receipts, a significant loss of revenue. What adds extra uncertainty is that we still do not know what the state is going to provide for Unrestricted General Government Aid (Local Aid) and Chapter 70, School Funding.

Historically, a Governor's January budget proposal has been the worst-case scenario whereby the House of Representatives and then the Senate would budget more to municipalities. This year, with state revenues already being down several billion dollars and with unclear projections for the coming months, the Governor's budget proposal has become the best-case scenario. I have urged the state delegation to preserve Local Aid and Chapter 70. They cannot make any promises, but they are aware of the importance of this state funding. If anything changes and the state aid is less than the Governor's January budget proposal, we are going to have to revisit how we are going to fund this budget, which will be discussed at the end of this message. I have also urged the federal delegation to provide aid to the City due to the loss of revenues. That is yet to be determined by the federal government.

Budget Highlights

Every budget's goals always need to be realistic and achievable. However, due to the loss of revenues, this year goals need to be much more modest. Some of the highlights of this budget include:

- Funding to meet all annual debt obligations.
- Funding the school department at \$2.25 million above New School Spending (NSS) for the third year in a row.
 - This includes funding the Special Education Stabilization Fund with an additional \$200,000 in FY21, for a total of \$400,000 in the Fund.
- Funding the capital improvements line with \$50,000, which pays for capital needs for police, fire, DPW and other departments.
- Funding a renovation for the Fire Department headquarters kitchen with \$25,000.
- Increasing our annual OPEB contribution to \$50,000 from \$35,000, which is looked upon favorably by credit rating agencies.
- Funding the police department with \$50,000 for police cars out of the budget, which allows us to start to purchase more police cars each year without paying interest and closing costs. Each year we plan to increase this amount and phase out the use of debt service.
- Combining the Capital Improvements Coordinator position into the Budget Director, which frees up money to hire a Computer Programmer/Operator who reports to the MIS Director but is assigned to police and fire information technology needs.
- No increases to the health insurance rates.
- Funded the 53rd week so we don't need to do a transfer at a later date.
- Funded the annual fireworks celebration with \$20,000.

- Increasing the number of senior citizens who can participate in the senior tax abatement programs from 130 to 150. This is a much-needed funding request as there are currently 30 seniors on the tax abatement program wait list.
- Budgeted interest payment on debt service payments for the repair of the library.
- Budgeted interest payment on debt service payments for repairing the leaking roofs for Brennan and Wamsutta Middle Schools.
- At present, based on the anticipated revenues, we do not need to use free cash or stabilization to balance the budget. We were also fortunate that we did not spend more than \$213,000 on snow removal this year.
- While not in the budget, it is worth noting that using free cash reserves, starting in FY20, I am setting aside \$100,000 a year for the next four years to pay for over \$400,000 in fire department SCBA – Self Contained Breathing Apparatus – that OSHA is going to require updating in 4-5 years. Saving for this expense will make it more manageable to pay for the \$400,000 and won't be a hit to our reserves.

Capron Park Zoo

The Capron Park Zoo revolving account pays for several salaries at the zoo. These are positions that we bring back each year in anticipation of summer revenues. With the zoo operating at a limited capacity due to the global pandemic, and zoo revenues not funding the revolving account at full capacity, we do not anticipate bringing all of these positions back this summer as the zoo is going to operate at a reduced capacity. More details will be provided by the Park and Forestry Department during their budget presentation.

Rubbish Collection

In year's past, the City has benefitted from a trash and recycling program that was relatively inexpensive relative to the number of services provided by Waste Management. Starting in late 2018 and concluding in early 2020, over the course of about 18 months, the health agent, the solid waste administrator, the previous budget director, the City solicitor at times, and I met with Waste Management to renegotiate our contract. We believe that we are presenting a contract that offers more services than surrounding towns and for about the same or less rate. One notable change is our recycling rate. The current contract is \$15 per ton for recycling. Because of changes to the international trade of recycled goods, Waste Management has been losing money from that previously negotiated price of \$15 per ton, on 21 January 2020, at my request your body voted to a one-time settlement of \$80,000 to keep Waste Management from writing the current contract with the City off as a loss, leaving the City in a position to immediately find a new rubbish vendor. The consequence of this would have been trash piling up on the streets until the City found a new vendor to contract with, which would have been at a greater cost than the current contract. It is of some comfort to know that most municipalities are paying more than \$100 per ton for recycling with some as high as \$150 per ton. We negotiated a rate at about \$90 per ton. It is an increase and that is because the previous rate was far below market value for that service and the change in the international trade of recycled materials. Some other changes to the program include decreasing the materials that flow from other local towns' residents into Attleboro for pick-up at Attleboro resident's homes by limiting the number of bulk items picked up. We were able to maintain four times per year curbside compost pickup, a service not available to many communities. More details will be provided by the Health Agent during their budget presentation.

School Department

This is the third year in a row where my budget proposal reflects my promise of funding the school department \$2.25M above Net School Spending (NSS), which includes the funding of \$200,000 added to the Special

Education Stabilization Fund for a total of \$400,000. Never before in the City's history, have we had a Special Education Stabilization Fund. This body voted to create and fund this account last year and we should be proud that we have one now. And with the Council's support, we will grow this fund ensuring the School Department it has the money it needs if there is an unexpected influx of special education students. Additionally, the importance of a stabilization account is that when the school district experiences any financial crisis, it sends a ripple throughout the rest of the City government's ability to provide services; this fund prevents that shock to the rest of the City.

Debt Policy

The debt policy of my administration is as follows. In the simplest terms, capital items that are used over the course of time, should be paid for over the course of time. Having said that, there are certain capital needs that have an expense level not great enough to warrant debt; in these cases, we use free cash or draw from the capital line. Also, the purchase of police cruisers is a recurring cost, is predictable, and it is affordable enough to budget without incurring debt if we plan. The police chief would prefer that we budget for cruisers rather than borrow for them as it allows the purchase of 9 cruisers over a 3-year period of time rather than 7 cruisers over a 3-year period of time. I vetted the idea with the treasurer and auditor and this is a new direction that I am moving to. Additionally, it is my goal to not only maintain the current debt capacity but to increase the debt capacity by less than 1% during my tenure. The reason the need for an increased debt capacity is that there are many unmet needs in the various departments. We have hundreds of capital needs that are important to the delivery of services to citizens. By increasing our debt capacity, we will be able to better meet the needs of the departments and therefore provide better service to the citizens of the City. Increasing our debt capacity can be done in a way that is mindful of our credit rating, our ability to pay, and without interfering with salaries and other regular operating budget needs. Lastly, no debt is taken on without first establishing in advance our ability to make annual payments. Annual payments can be done through either using retired debt service or dedicating new growth in the City to debt service.

Looking Ahead

This budget's recurring expenditures are fully funded by recurring revenues, meaning that the normal operations of the City do not need to be subsidized by free cash or stabilization. This budget also uses \$150,000 in from the City's \$4.5 million stabilization to fund anticipated expenses related to safely providing City services in the era of COVID-19, which we expect we will be reimbursed for from the state or federal government. The picture of state and federal reimbursement to municipalities for these expenses remains murky, but the City expects higher levels of government to step in and provide relief soon. The City continues to explore every avenue available to recoup some or all of these costs.

It is very important to note that this budget assumes that Local Aid and Chapter 70 will remain consistent with the Governor's January budget submission. That is a big assumption. Due to the loss of state revenues because of the economic shutdown to keep people safe from the pandemic, if the state revenues do not live up to the Governor's January budget, we are going to have a revenue shortage. We don't know if this is going to happen or not, but we have a plan.

If the City is not provided with revenues consistent with the Governor's January budget proposal, we have several tools available to us to rebalance the budget. These include:

- Free cash

- Stabilization
- Furloughs
- Layoffs
- And the Federal Government may be providing municipalities with relief due to lost revenue. (It is important to note that the Federal CARES Act relief pays for unexpected costs associated with COVID; it does not pay for lost revenues.)

It is too soon to know if we are going to need to use any of these tools to rebalance the budget if the Massachusetts House and Senate do not provide what the Governor offered in January. Time will tell. We will work our way through if that happens.



FY2021 EXPENDITURE AND REVENUE TOTAL

AMOUNT TO BE RAISED

General Government (Excludes School (13001000-551010, 551016), School Medicaid and State & County Charges)	\$	56,063,604
State & County Charges (Governor's Budget Number)	\$	6,059,442
Education Budget (13001000-551010, 551016)	\$	81,795,620
School Medicaid Reimbursement Program	\$	75,000
Snow Deficit FY2020	\$	212,845
Overlay For Abatements	\$	815,000
SPED Stabilization Fund	\$	200,000
Total Amount to Be Raised	\$	145,221,511

ESTIMATED RECEIPTS

State Aid (Governor's Budget number)	\$	50,596,006
Cherry Sheet Offsets (Governor's Budget Number)	\$	(66,975)
Massachusetts School Building Assistance	\$	-
Title V Loan Receipts	\$	-
MWPAT Subsidy	\$	1,778
Water/Wastewater Indirect Transfer	\$	1,473,711
Appropriation from Stabilization	\$	150,000
Appropriation from Free Cash	\$	-
Overlay Surplus	\$	-
General Government Local Receipts	\$	12,154,415
Total Estimated Receipts	\$	64,308,935

TOTAL RECEIPTS

Property Tax (within levy)	\$	77,981,537
Property Tax (debt exclusion)	\$	2,331,040
Estimated New Growth	\$	600,000
Total Estimated Receipts	\$	64,308,935
Total Receipts All Sources	\$	145,221,511

Surplus/(Deficit)

\$

0.00



FY2021 EDUCATION REFORM FUNDING CALCULATION

FY2020 ESTIMATED NET SCHOOL SPENDING REQUIRED BY STATE

Local Minimum Share of Education Funding-Per DESE	\$	38,043,946
Chapter 70 Education Aid-Per 1-22 Cherry Sheet	\$	42,863,639
Eligible General Government Expenditures (Deduct)	\$	(5,762,175)
Non-Eligible School Department Expenditures (Add)	\$	4,057,480
FY2021 Charter School Reimbursement (Add)	\$	617,730
REQUIRED BUDGET UNDER EDUCATION REFORM	\$	79,820,620

Education Reform Required Budget FY2021	\$	79,820,620
Mayor's Proposed Education Budget FY2021 (includes \$200k SPED Stab.)	\$	82,070,620
MAYOR'S APPROPRIATION ABOVE REQUIRED APPROPRIATION	\$	2,250,000

FY2021 EDUCATION INCOME SOURCES

Total Estimated Chapter 70 State Aid	\$	42,863,639
Charter School Reimbursement	\$	617,730
Massachusetts School Building Authority	\$	-
Local Share of Proposed Total Education Funding	\$	39,573,695
TOTAL FY2021 EDUCATION INCOME	\$	83,055,064

FY2021 EDUCATION EXPENDITURE ACCOUNTS (13001000 General Government)

Mayor's Appropriation (NSS Eligible School Expenditures) 13001000-551010	\$	77,738,140
Other School Related Appropriations Eligible (Medicaid Program) 13001000-551011	\$	75,000
Other School Related Appropriations Eligible (SPED Stab. Fund)	\$	200,000
Transportation Related Expenses (NON-NSS Eligible Expenditures) 13001000-551016	\$	4,057,480
Crossing Guards (13001000-511110 through 519110 & 558310)	\$	197,949
Debt Service for School Building Projects (13001000-591050 through 592510) (w/out debt exclusion)	\$	786,494
TOTAL FY2021 EDUCATION RELATED EXPENDITURES	\$	83,055,064



FY2021 BUDGET COMPARISON BY SECTION

Section of Budget	FY2009 Revised	FY2010 Revised	FY2011 Revised	FY2012 Revised	FY2013 Revised	FY2014 Revised	FY2015 Revised	FY2016 Revised	FY2017 Revised	FY2018 Revised	FY2019 Revised	FY2020 Revised	FY2021 Recommended	Difference	Percent Change	FY2021 % Share
Municipal Council	\$ 156,892	\$ 148,850	\$ 164,793	\$ 160,821	\$ 163,378	\$ 165,895	\$ 167,413	\$ 186,378	\$ 155,178	\$ 177,013	\$ 167,983	\$ 164,568	\$ 162,207	\$ (2,361)	-1.4%	0.1%
Mayor	\$ 381,786	\$ 598,894	\$ 594,747	\$ 598,888	\$ 515,673	\$ 533,056	\$ 515,263	\$ 548,346	\$ 523,810	\$ 578,144	\$ 649,733	\$ 694,793	\$ 644,170	\$ (50,623)	-7.3%	0.4%
City Wide	\$ 1,379,722	\$ 2,770,941	\$ 1,772,461	\$ 2,546,775	\$ 3,013,265	\$ 2,707,587	\$ 3,285,933	\$ 3,121,971	\$ 3,683,210	\$ 3,746,008	\$ 4,432,295	\$ 3,280,813	\$ 2,969,240	\$ (311,573)	-9.5%	2.0%
Budget & Admin	\$ 441,440	\$ 432,108	\$ 480,395	\$ 490,602	\$ 499,426	\$ 595,376	\$ 555,730	\$ 603,730	\$ 689,646	\$ 645,924	\$ 656,598	\$ 780,704	\$ 716,826	\$ (63,879)	-8.2%	0.5%
Auditor	\$ 250,806	\$ 253,434	\$ 275,011	\$ 286,078	\$ 309,851	\$ 323,207	\$ 343,457	\$ 365,933	\$ 385,704	\$ 403,761	\$ 443,088	\$ 463,192	\$ 459,051	\$ (4,141)	-0.9%	0.3%
Assessors	\$ 389,093	\$ 424,474	\$ 254,304	\$ 289,114	\$ 429,435	\$ 293,489	\$ 325,738	\$ 506,486	\$ 308,350	\$ 330,297	\$ 349,746	\$ 446,034	\$ 284,597	\$ (161,436)	-36.2%	0.2%
City Treasurer	\$ 449,789	\$ 498,150	\$ 543,393	\$ 528,413	\$ 546,557	\$ 583,567	\$ 584,393	\$ 645,565	\$ 603,743	\$ 633,803	\$ 691,949	\$ 800,620	\$ 740,856	\$ (59,765)	-7.5%	0.5%
City Collector	\$ 327,456	\$ 321,123	\$ 341,585	\$ 361,667	\$ 371,253	\$ 374,372	\$ 398,829	\$ 424,140	\$ 410,292	\$ 413,906	\$ 428,141	\$ 415,996	\$ 360,996	\$ (55,000)	-13.2%	0.2%
Personnel	\$ 6,441,286	\$ 6,591,531	\$ 6,446,009	\$ 6,344,674	\$ 6,539,372	\$ 6,923,245	\$ 6,653,516	\$ 7,081,859	\$ 7,143,807	\$ 8,096,189	\$ 8,260,599	\$ 8,575,377	\$ 8,742,716	\$ 167,339	2.0%	6.0%
City Clerk	\$ 168,615	\$ 172,332	\$ 208,917	\$ 227,834	\$ 209,845	\$ 220,719	\$ 247,914	\$ 246,145	\$ 214,390	\$ 199,246	\$ 215,931	\$ 219,106	\$ 221,930	\$ 2,823	1.3%	0.2%
Election Commission	\$ 147,678	\$ 181,113	\$ 156,311	\$ 210,029	\$ 195,370	\$ 183,837	\$ 179,294	\$ 192,780	\$ 177,808	\$ 275,196	\$ 210,925	\$ 280,468	\$ 279,019	\$ (1,448)	-0.5%	0.2%
Planning & Land Use	\$ 249,550	\$ 262,475	\$ 275,798	\$ 282,950	\$ 291,524	\$ 326,479	\$ 295,684	\$ 326,059	\$ 342,329	\$ 341,334	\$ 351,805	\$ 367,989	\$ 370,969	\$ 2,980	0.8%	0.3%
Police	\$ 6,470,139	\$ 6,395,548	\$ 6,524,266	\$ 6,384,423	\$ 6,848,992	\$ 7,108,052	\$ 7,391,278	\$ 7,782,636	\$ 8,006,788	\$ 8,058,274	\$ 8,576,834	\$ 8,980,461	\$ 8,801,078	\$ (179,384)	-2.0%	6.1%
Parking	\$ -	\$ -	\$ 61,772	\$ 19,479	\$ 19,857	\$ 20,213	\$ 20,420	\$ 11,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
Fire	\$ 6,119,983	\$ 5,782,615	\$ 5,809,185	\$ 6,400,676	\$ 6,355,817	\$ 6,927,598	\$ 7,613,990	\$ 8,179,746	\$ 8,484,670	\$ 8,800,957	\$ 9,160,246	\$ 9,705,087	\$ 9,586,540	\$ (118,547)	-1.2%	6.6%
Protective Inspection	\$ 372,113	\$ 363,302	\$ 363,254	\$ 371,684	\$ 371,992	\$ 416,876	\$ 378,674	\$ 439,905	\$ 453,140	\$ 389,940	\$ 421,160	\$ 338,615	\$ 335,014	\$ (3,601)	-1.1%	0.2%
Emergency Management	\$ -	\$ -	\$ -	\$ 175,188	\$ 347,064	\$ -	\$ 13,172	\$ -	\$ -	\$ 159,188	\$ -	\$ 250,000	\$ 150,000	\$ (100,000)	-40.0%	0.1%
Animal Control	\$ 137,806	\$ 118,618	\$ 132,360	\$ 136,044	\$ 140,924	\$ 199,039	\$ 152,918	\$ 178,495	\$ 188,520	\$ 189,451	\$ 198,187	\$ 204,159	\$ 198,399	\$ (5,760)	-2.8%	0.1%
Education & Cross Guards	\$ 59,127,312	\$ 58,936,873	\$ 58,036,902	\$ 58,634,289	\$ 63,280,163	\$ 65,864,169	\$ 67,923,982	\$ 69,771,398	\$ 70,775,477	\$ 71,933,763	\$ 75,082,765	\$ 78,331,134	\$ 82,068,570	\$ 3,737,436	4.8%	56.5%
SPED Stab. Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	0.0%	0.1%
Public Works	\$ 1,410,703	\$ 1,368,329	\$ 1,795,114	\$ 1,850,303	\$ 2,074,154	\$ 2,252,013	\$ 1,866,214	\$ 1,788,350	\$ 1,969,705	\$ 1,779,135	\$ 1,852,650	\$ 2,153,421	\$ 1,784,568	\$ (368,853)	-17.1%	1.2%
Snow/Ice Control	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ -	0.0%	0.1%
Health	\$ 2,365,849	\$ 2,378,392	\$ 2,521,669	\$ 2,515,614	\$ 2,505,372	\$ 2,501,838	\$ 2,642,587	\$ 2,559,582	\$ 2,907,112	\$ 2,905,168	\$ 2,902,420	\$ 2,983,417	\$ 2,802,546	\$ (180,871)	-6.1%	1.9%
Council On Aging	\$ 295,936	\$ 265,566	\$ 295,294	\$ 308,596	\$ 328,345	\$ 347,518	\$ 355,161	\$ 387,908	\$ 402,441	\$ 413,376	\$ 432,872	\$ 472,225	\$ 401,606	\$ (70,618)	-15.0%	0.3%
Veterans Benefits	\$ 573,904	\$ 706,803	\$ 742,894	\$ 713,450	\$ 836,302	\$ 897,272	\$ 914,579	\$ 1,081,957	\$ 1,113,493	\$ 1,178,800	\$ 1,043,618	\$ 1,051,680	\$ 1,026,736	\$ (24,944)	-2.4%	0.7%
Public Library	\$ 886,851	\$ 904,597	\$ 1,034,918	\$ 1,005,185	\$ 1,009,709	\$ 1,033,595	\$ 1,049,069	\$ 1,114,962	\$ 1,142,381	\$ 1,157,750	\$ 1,143,210	\$ 1,202,496	\$ 1,204,301	\$ 1,805	0.2%	0.8%
Recreation	\$ 550,492	\$ 569,446	\$ 590,795	\$ 611,561	\$ 580,194	\$ 779,389	\$ 669,063	\$ 745,088	\$ 713,882	\$ 798,563	\$ 786,449	\$ 863,540	\$ 774,716	\$ (88,824)	-10.3%	0.5%
Park & Forestry	\$ 1,043,794	\$ 1,016,935	\$ 1,020,612	\$ 1,092,691	\$ 1,081,859	\$ 1,180,137	\$ 1,183,383	\$ 1,207,801	\$ 1,092,289	\$ 1,049,351	\$ 1,126,179	\$ 1,421,618	\$ 1,178,198	\$ (243,420)	-17.1%	0.8%
Highland Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,500	\$ 29,500	\$ (14,000)	-32.2%	0.0%
Bonded Debt & Interest	\$ 6,990,838	\$ 6,729,873	\$ 6,554,710	\$ 6,454,704	\$ 5,447,132	\$ 9,482,422	\$ 4,500,145	\$ 4,131,826	\$ 4,453,331	\$ 4,157,117	\$ 3,676,689	\$ 3,688,430	\$ 3,295,774	\$ (392,656)	-10.6%	2.3%
Debt Exclusion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,381	\$ 1,024,920	\$ 2,331,040	\$ 1,306,120	127.4%	1.6%
Contributory Retirement	\$ 3,317,603	\$ 3,441,594	\$ 3,564,364	\$ 3,642,716	\$ 3,798,140	\$ 3,977,402	\$ 4,165,198	\$ 4,437,235	\$ 4,618,189	\$ 4,885,641	\$ 5,159,997	\$ 5,477,370	\$ 5,915,563	\$ 438,193	8.0%	4.1%
Non-Contrib Retirement	\$ 4,993	\$ 5,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
Overlay for Abatements	\$ 692,953	\$ 633,816	\$ 618,665	\$ 650,000	\$ 650,000	\$ 650,000	\$ 722,878	\$ 646,552	\$ 698,733	\$ 650,000	\$ 750,000	\$ 800,000	\$ 815,000	\$ 15,000	1.9%	0.6%
State & County Charges	\$ 3,489,133	\$ 3,533,602	\$ 3,743,318	\$ 3,936,549	\$ 4,022,029	\$ 4,438,736	\$ 4,518,142	\$ 4,615,702	\$ 4,378,356	\$ 4,965,447	\$ 5,420,911	\$ 5,918,257	\$ 6,059,442	\$ 141,185	2.4%	4.2%
Snow Deficit Raised	\$ 486,774	\$ 822,036	\$ 423,818	\$ 600,000	\$ -	\$ 622,775	\$ 916,375	\$ 444,756	\$ 1,209,126	\$ 856,192	\$ 748,850	\$ 563,000	\$ 212,845	\$ (350,155)	-62.2%	0.1%
TOTAL	\$ 105,218,488	\$ 106,726,012	\$ 105,445,135	\$ 107,928,496	\$ 112,880,494	\$ 122,027,372	\$ 120,647,892	\$ 123,872,111	\$ 127,343,200	\$ 130,066,433	\$ 135,588,712	\$ 142,260,490	\$ 145,221,511	\$ 2,961,021	2.2%	100.0%



FY2021 ESTIMATED LOCAL RECEIPTS CALCULATION

Receipt	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Estimated Receipts	Revised Estimate
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
Motor Vehicle Excise	\$ 4,107,303	\$ 4,109,373	\$ 4,723,423	\$ 4,821,693	\$ 5,187,894	\$ 5,381,170	\$ 5,712,491	\$ 5,734,693	\$ 5,009,261	\$ 5,009,261	
Meals Excise	\$ -	\$ -	\$ -	\$ 495,868	\$ 645,652	\$ 682,982	\$ 752,265	\$ 798,423	\$ 640,000	\$ 320,000	
Room Excise	\$ -	\$ -	\$ -	\$ 26,315	\$ 49,654	\$ 36,923	\$ 46,638	\$ 44,683	\$ 45,000	\$ 25,000	
Penalty & Interest	\$ 439,442	\$ 386,172	\$ 389,618	\$ 450,952	\$ 427,174	\$ 424,031	\$ 452,094	\$ 484,314	\$ 410,000	\$ 410,000	
Solid Waste Disposal Fee	\$ 2,226,438	\$ 2,248,319	\$ 2,253,551	\$ 2,263,309	\$ 2,271,414	\$ 2,575,555	\$ 2,576,269	\$ 2,585,725	\$ 2,510,784	\$ 2,461,412	
Other Charges for Service	\$ 1,018,949	\$ 1,080,570	\$ 1,037,771	\$ 1,550,574	\$ 1,910,587	\$ 1,903,121	\$ 1,993,680	\$ 2,043,856	\$ 1,787,605	\$ 1,787,605	
Fees	\$ 247,664	\$ 277,138	\$ 369,440	\$ 328,152	\$ 260,259	\$ 314,968	\$ 370,474	\$ 446,305	\$ 285,130	\$ 285,130	
Rental	\$ 163,026	\$ 170,530	\$ 151,797	\$ 157,207	\$ 156,610	\$ 163,893	\$ 169,273	\$ 177,453	\$ 152,000	\$ 186,509	
Other Departmental Revenue	\$ 4,560	\$ 2,926	\$ 2,800	\$ 8,142	\$ 27,800	\$ 5,753	\$ 2,000	\$ 6,370	\$ 3,000	\$ 3,000	
Licenses & Permits	\$ 866,628	\$ 1,076,384	\$ 1,039,547	\$ 1,043,608	\$ 1,478,679	\$ 1,282,351	\$ 1,356,471	\$ 1,327,152	\$ 1,061,250	\$ 1,042,276	
Fines & Forfeits	\$ 242,228	\$ 298,130	\$ 310,795	\$ 270,915	\$ 249,616	\$ 235,520	\$ 245,344	\$ 211,578	\$ 210,000	\$ 150,000	
Investment Income	\$ 30,930	\$ 21,905	\$ 20,245	\$ 15,614	\$ 24,866	\$ 17,900	\$ 62,784	\$ 466,194	\$ 20,000	\$ 20,000	
Miscellaneous - Recurring	\$ 935,004	\$ 1,124,817	\$ 943,309	\$ 1,024,834	\$ 838,283	\$ 1,062,859	\$ 720,395	\$ 686,038	\$ 483,700	\$ 454,222	
Miscellaneous Non-Recurring	\$ 348,889	\$ -	\$ 880,451	\$ 23,500	\$ 822,531	\$ (1,991)	\$ 58,451	\$ 631,478	\$ -	\$ -	
TOTAL	\$ 10,631,062	\$ 10,796,263	\$ 12,122,747	\$ 12,480,682	\$ 14,351,018	\$ 14,085,034	\$ 14,518,629	\$ 15,644,262	\$ 12,617,730	\$ 12,154,415	

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00111 CITY COUNCIL					
51 PERSONNEL SERVICES					
11111000 511000 SALARY	151,543.68	154,914.40	156,626.40	157,007.20	.00
11111000 511100 SAL P/T	5,824.08	3,903.36	.00	.00	.00
11111000 513000 OT	.00	.00	.00	.00	.00
11111000 514030 LONGEVITY	.00	.00	.00	.00	.00
11111000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	157,367.76	158,817.76	156,626.40	157,007.20	.00
52 PURCHASE OF SERVICES					
11111000 530101 PROF SRVCS	.00	.00	.00	.00	.00
11111000 530115 AUDIT SERV	.00	.00	.00	.00	.00
11111000 530210 FIN ADVISO	5,000.00	5,000.00	5,000.00	5,000.00	.00
11111000 530910 PRTG REPRO	.00	.00	.00	.00	.00
11111000 538010 PHOTOGRAPH	.00	550.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES	5,000.00	5,550.00	5,000.00	5,000.00	.00
54 SUPPLIES					
11111000 542010 SUPP OFFCE	5,615.20	200.00	200.00	200.00	.00
TOTAL SUPPLIES	5,615.20	200.00	200.00	200.00	.00
57 OTHER CHARGES & EXPN					
11111000 573010 MEMBRSHIPS	.00	.00	.00	.00	.00
11111000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
58 CAPITAL OUTLAY					
11111000 585040 EQUIPMENT	.00	.00	.00	.00	.00
11111000 587023 COPY MACHI	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL CITY COUNCIL	167,982.96	164,567.76	161,826.40	162,207.20	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00121	MAYOR						
51	PERSONNEL SERVICES						
11211000	511000	SALARY	430,809.30	471,874.08	436,518.94	426,256.25	.00
11211000	511100	SAL P/T	11,273.60	11,964.16	11,964.16	11,964.16	.00
11211000	511900	SAL OTHER	.00	.00	.00	.00	.00
11211000	513000	OT	.00	.00	.00	.00	.00
11211000	513001	LUMP RETRO	850.00	.00	.00	.00	.00
11211000	514020	NIGHT DIFF	.00	.00	.00	.00	.00
11211000	514030	LONGEVITY	3,100.00	5,800.00	5,300.00	5,300.00	.00
11211000	514050	PY SALARY	.00	.00	.00	.00	.00
11211000	515075	EARNED TIM	.00	3,274.95	.00	.00	.00
11211000	519110	ALLOW CLTH	.00	.00	.00	.00	.00
11211000	519120	ALLOW MLS	.00	.00	.00	.00	.00
		TOTAL PERSONNEL SERVICES	446,032.90	492,913.19	453,783.10	443,520.41	.00
52	PURCHASE OF SERVICES						
11211000	524009	MTNCE GRND	.00	.00	.00	.00	.00
11211000	524011	BLDG MTNCE	.00	.00	.00	.00	.00
11211000	524230	VHCLC MTNC	.00	.00	.00	.00	.00
11211000	524240	EQMNT MTNC	.00	.00	.00	.00	.00
11211000	530101	PROF SRVCS	3,000.00	.00	.00	.00	.00
11211000	530890	CITY SOLIC	200,000.00	200,000.00	200,000.00	200,000.00	.00
11211000	531120	EMP TRNING	.00	.00	.00	.00	.00
11211000	532010	TUITION BK	.00	.00	.00	.00	.00
11211000	534030	ON LINE SE	.00	1,130.00	.00	.00	.00
		TOTAL PURCHASE OF SERVICES	203,000.00	201,130.00	200,000.00	200,000.00	.00
54	SUPPLIES						
11211000	540500	PPE COVID1	.00	.00	.00	.00	.00
11211000	542010	SUPP OFFCE	500.00	500.00	500.00	500.00	.00
11211000	558110	SUBSCRIPTI	.00	.00	.00	.00	.00
11211000	558320	FOUL WEATH	75.00	75.00	75.00	75.00	.00
		TOTAL SUPPLIES	575.00	575.00	575.00	575.00	.00
57	OTHER CHARGES & EXPN						
11211000	573010	MEMBRSHIPS	125.00	175.00	175.00	75.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11211000 576010 CLAIMS	.00	.00	.00	.00	.00
11211000 576020 LGL SETTLE	.00	.00	.00	.00	.00
11211000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	125.00	175.00	175.00	75.00	.00
TOTAL MAYOR	649,732.90	694,793.19	654,533.10	644,170.41	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00124 CITY WIDE					
51 PERSONNEL SERVICES					
11241000 510500 COVID SAL	.00	.00	.00	.00	.00
11241000 512015 SPEC EVENT	.00	.00	.00	.00	.00
11241000 513000 OT	1,500.00	1,000.00	1,000.00	1,000.00	.00
11241000 513010 O/T SNOW	.00	.00	.00	.00	.00
11241000 513220 SNOW EQUIP	.00	.00	.00	.00	.00
11241000 513500 COVID OT	.00	.00	.00	.00	.00
11241000 515075 EARNED TIM	.00	.00	.00	.00	.00
11241000 516020 LEGAL SETT	.00	.00	.00	.00	.00
11241000 517221 WKR COM GE	.00	.00	.00	.00	.00
11241000 517315 MIL RET CR	28,099.51	.00	.00	.00	.00
11241000 517317 RET DISAB	.00	.00	.00	.00	.00
11241000 517910 EDUCATION	.00	.00	.00	.00	.00
11241000 519120 ALLOW MLS	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	29,599.51	1,000.00	1,000.00	1,000.00	.00
52 PURCHASE OF SERVICES					
11241000 521005 WATER	108,950.00	109,040.00	113,040.00	113,040.00	.00
11241000 521006 SEWER	29,900.00	29,900.00	43,900.00	43,900.00	.00
11241000 521010 HEATING	34,500.00	44,000.00	38,000.00	38,000.00	.00
11241000 521020 LIGHTS AND	129,398.92	138,898.92	155,916.79	155,916.79	.00
11241000 521030 STREET LIG	681,950.00	676,450.00	606,450.00	626,450.00	.00
11241000 521040 TRAFFIC CO	13,000.00	13,000.00	13,000.00	13,000.00	.00
11241000 521050 LIGHT MAT	.00	.00	.00	.00	.00
11241000 524009 MTNCE GRND	2,800.00	950.00	1,000.00	1,000.00	.00
11241000 524011 BLDG MTNCE	94,591.00	56,339.00	42,871.00	42,871.00	.00
11241000 524032 BOILER INS	1,000.00	1,000.00	1,000.00	1,000.00	.00
11241000 524220 MTN OFF EQ	5,490.00	5,761.20	5,428.36	5,428.36	.00
11241000 524250 RADIO MTNC	24,444.00	26,944.00	27,964.00	27,964.00	.00
11241000 527030 RTL FRN/EQ	18,855.72	18,855.72	18,855.72	18,855.72	.00
11241000 529080 SNWPLOWING	.00	.00	.00	.00	.00
11241000 530101 PROF SRVCS	180,607.88	250,698.03	361,921.02	361,921.02	.00
11241000 530134 PUB RELATI	.00	1,222.61	.00	.00	.00
11241000 530136 CABLE REVW	.00	.00	.00	.00	.00
11241000 530141 SHPACK O&M	92,278.00	93,500.00	80,300.00	80,300.00	.00
11241000 530150 SPEC EVENT	.00	.00	.00	20,000.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED	
11241000	530220	SEALER WTS	13,500.00	13,500.00	13,500.00	13,500.00	.00
11241000	530230	ECN DEV DR	.00	.00	.00	.00	.00
11241000	530250	NOTARY	203.40	200.00	200.00	200.00	.00
11241000	530340	WIRE FEE	.00	.00	.00	.00	.00
11241000	530342	PLUM PER F	.00	.00	.00	.00	.00
11241000	530550	COVID PROF	.00	.00	.00	.00	.00
11241000	530611	ED AIP	.00	.00	.00	.00	.00
11241000	530820	RECORDINGS	196.60	200.00	1,000.00	1,000.00	.00
11241000	530830	NEGOTIATIO	.00	.00	.00	.00	.00
11241000	530910	PRTG REPRO	8,303.14	8,000.00	8,000.00	8,000.00	.00
11241000	532015	STAFF DEV	7,000.00	7,000.00	7,000.00	7,000.00	.00
11241000	534010	TELEPHONE	80,446.00	77,465.31	78,941.32	78,941.32	.00
11241000	534020	CELL/PAGER	29,000.00	31,877.39	25,500.00	25,500.00	.00
11241000	534110	ADVERTISIN	24,525.00	25,075.00	20,000.00	20,000.00	.00
11241000	534111	SP EV ADV	.00	.00	.00	.00	.00
11241000	534210	POSTAGE	62,192.34	62,897.48	62,897.48	55,000.00	.00
11241000	535010	SP NEEDS P	.00	.00	.00	.00	.00
11241000	535040	XMAS LGHTS	580.34	50.00	.00	.00	.00
11241000	538087	FINBERG 21	.00	.00	.00	.00	.00
54	TOTAL PURCHASE OF SERVICES SUPPLIES	1,643,712.34	1,692,824.66	1,726,685.69	1,758,788.21		.00
11241000	540500	PPE COVID1	.00	.00	.00	.00	.00
11241000	540550	COVID SUP	.00	.00	.00	.00	.00
11241000	541015	MONUMENT	.00	2,000.00	.00	.00	.00
11241000	542010	PR SUPPLY	.00	.00	.00	.00	.00
11241000	542020	SUP OFF EQ	8,500.00	8,500.00	9,500.00	9,500.00	.00
11241000	542030	SUP TEL EQ	1,000.00	2,000.00	2,000.00	2,000.00	.00
11241000	542040	SUP FAX	.00	.00	.00	.00	.00
11241000	542066	SUP. ST. LGH	3,000.00	1,000.00	1,000.00	1,000.00	.00
11241000	542070	SUP BRDS/C	100.00	100.00	100.00	100.00	.00
11241000	543010	SUP BLD MT	4,120.00	3,120.00	4,120.00	4,120.00	.00
11241000	545010	SUPP HSKPG	2,500.00	2,500.00	2,500.00	2,500.00	.00
11241000	558110	SUBSCRIPTI	1,954.81	2,024.00	600.00	600.00	.00
11241000	558310	UNIFORMS	.00	.00	.00	.00	.00
11241000	558325	FURNITURE	.00	.00	.00	.00	.00
11241000	558330	COPIERS	.00	.00	.00	.00	.00
56	TOTAL SUPPLIES INTERGOVERNMENTAL	21,174.81	21,244.00	19,820.00	19,820.00		.00
11241000	561000	INTER.FED	.00	.00	.00	.00	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11241000	569010	TAXES OTH	.00	.00	.00	.00	.00
11241000	569400	DPS FINE	.00	.00	.00	.00	.00
11241000	569415	DPS EL FIN	.00	.00	.00	.00	.00
11241000	569450	ARA INTERG	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL			.00	.00	.00	.00	.00
57	OTHER CHARGES & EXPN						
11241000	570200	CITYWIDE	.00	.00	.00	.00	.00
11241000	571010	IN-ST TRVL	740.00	650.00	650.00	650.00	.00
11241000	572010	OUT ST TRV	.00	.00	.00	.00	.00
11241000	573010	MEMBERSHIP	439.00	358.00	364.00	364.00	.00
11241000	573025	DEP-LAMB	3,480.00	3,480.00	3,480.00	3,480.00	.00
11241000	573030	MMA DUES	7,101.00	7,285.00	7,460.98	7,285.00	.00
11241000	573040	SRPEDD DUE	7,966.62	8,165.84	8,369.99	8,369.99	.00
11241000	573050	SE MA PTRN	.00	.00	.00	.00	.00
11241000	574010	INSURANCE	305,040.46	459,553.00	459,553.00	459,553.00	.00
11241000	574120	BONDING	.00	.00	.00	.00	.00
11241000	574230	PROFF LIAB	30,000.00	30,000.00	30,000.00	30,000.00	.00
11241000	576010	CLAIMS	1,000.00	1,000.00	1,000.00	1,000.00	.00
11241000	576020	LGL SETTLE	51,000.00	.00	.00	.00	.00
11241000	576025	ARA SETTLE	.00	.00	.00	.00	.00
11241000	577210	PARADES	.00	.00	.00	.00	.00
11241000	577410	PAUPRS GRV	800.00	800.00	800.00	800.00	.00
11241000	578020	BILL PREYR	65,665.89	77,557.79	.00	.00	.00
11241000	578030	AMUSEMENTS	.00	.00	.00	.00	.00
11241000	578300	RESERVE FU	21,727.63	39,575.54	400,000.00	400,000.00	.00
11241000	578330	9C CUT	.00	.00	.00	.00	.00
11241000	578350	RES LAB NE	.00	.00	333,535.00	.00	.00
11241000	578360	RES CMP 53	8,827.24	125,571.67	204,364.32	180,732.55	.00
11241000	578361	ELDERLY AB	.00	.00	.00	.00	.00
58	TOTAL OTHER CHARGES & EXPN CAPITAL OUTLAY		503,787.84	753,996.84	1,449,577.29	1,092,234.54	.00
11241000	578380	RES CAPITA	.00	33,634.95	.00	50,000.00	.00
11241000	581015	PASCALE RF	.00	.00	.00	.00	.00
11241000	581020	LAND TAKIN	.00	.00	.00	.00	.00
11241000	582510	RENOVATION	.00	.00	.00	.00	.00
11241000	582520	CARPET REP	.00	.00	.00	.00	.00
11241000	584019	RETAINING	.00	.00	.00	.00	.00
11241000	584024	STREET IMP	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11241000	584052	AC UNIT	32,200.00	.00	.00	.00
11241000	585044	PARKING MA	.00	.00	.00	.00
11241000	585065	TELEPHONE	.00	.00	.00	.00
11241000	585075	SPRINKLER	.00	.00	.00	.00
11241000	587020	RPLC FURN	.00	.00	.00	.00
11241000	587023	COPY MACHI	.00	.00	.00	.00
11241000	587024	LEASE COPY	.00	.00	.00	.00
11241000	587048	SORTER MAC	.00	.00	.00	.00
11241000	587053	FENCE	.00	.00	.00	.00
11241000	587054	BOILER REP	.00	30,715.00	.00	.00
11241000	587385	RETOFIT LI	37,499.10	47,397.12	47,397.12	.00
11241000	587395	HVAC IMPRV	.00	.00	.00	.00
11241000	589040	SITE DEV	.00	.00	.00	.00
	TOTAL CAPITAL OUTLAY	69,699.10	111,747.07	47,397.12	97,397.12	.00
59	DEBT SERVICE					
11241000	596000	STABILZ FD	1,178,988.11	700,000.00	.00	.00
11241000	596300	CONT SPED	.00	200,000.00	200,000.00	.00
11241000	599000	OTHER USES	.00	.00	.00	.00
11241000	599300	TRN CAP FN	811,010.00	.00	.00	.00
	TOTAL DEBT SERVICE	1,989,998.11	900,000.00	200,000.00	200,000.00	.00
	TOTAL CITY WIDE	4,257,971.71	3,480,812.57	3,444,480.10	3,169,239.87	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00133	BUDGET & ADMINISTRATION						
51	PERSONNEL SERVICES						
11331000	511000	SALARY	397,687.68	401,768.90	430,836.57	430,836.57	.00
11331000	511900	SAL OTHER	8,000.00	8,000.00	16,000.00	16,000.00	.00
11331000	513000	OT	.00	.00	.00	.00	.00
11331000	514030	LONGEVITY	3,600.00	7,400.00	6,300.00	6,300.00	.00
11331000	515075	EARNED TIM	.00	3,873.22	.00	.00	.00
11331000	517220	WRKS COMPO	.00	.00	.00	.00	.00
11331000	519911	STIPEND PK	.00	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		409,287.68	421,042.12	453,136.57	453,136.57	.00
52	PURCHASE OF SERVICES						
11331000	524210	COMP MTNCE	30,720.00	32,000.00	32,000.00	32,000.00	.00
11331000	524211	MNTNC SFTW	175,359.24	186,862.15	193,099.01	193,099.01	.00
11331000	524213	MAINT GIS	.00	.00	.00	.00	.00
11331000	524214	MAIN PMTPR	.00	.00	.00	.00	.00
11331000	524216	MAINT DOCU	.00	.00	.00	.00	.00
11331000	530101	PROF SRVCS	2,400.00	2,900.00	2,900.00	2,900.00	.00
11331000	532015	STAFF DEV	300.00	300.00	770.00	770.00	.00
11331000	534030	ON LINE SE	13,355.64	11,916.00	9,315.00	9,315.00	.00
	TOTAL PURCHASE OF SERVICES		222,134.88	233,978.15	238,084.01	238,084.01	.00
54	SUPPLIES						
11331000	540550	COVID SUP	.00	.00	.00	.00	.00
11331000	541010	SOFTWARE	6,825.00	2,705.43	6,930.00	6,930.00	.00
11331000	542010	SUPP OFFCE	200.00	200.00	200.00	200.00	.00
11331000	558010	DATA PROCE	11,000.00	14,000.00	11,000.00	11,000.00	.00
11331000	558012	NETWORK SP	500.00	500.00	500.00	500.00	.00
11331000	558015	NEW COMPUT	6,000.00	7,224.57	.00	.00	.00
11331000	558016	REPL COMPU	.00	.00	6,000.00	6,000.00	.00
11331000	558020	COMP REPR	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		24,525.00	24,630.00	24,630.00	24,630.00	.00
57	OTHER CHARGES & EXPN						
11331000	571010	IN-ST TRVL	100.00	200.00	250.00	250.00	.00

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GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11331000	573010 MEMBRSHIPS	50.00	100.00	225.00	225.00	.00
11331000	578020 BILL PREYR	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN	150.00	300.00	475.00	475.00	.00
58	CAPITAL OUTLAY					
11331000	585010 NW COMP EQ	500.00	90,346.86	500.00	500.00	.00
11331000	585026 PRINTER	.00	10,407.14	.00	.00	.00
11331000	585050 SOFTWARE	.00	.00	.00	.00	.00
11331000	585065 TELEPHONE	.00	.00	.00	.00	.00
	TOTAL CAPITAL OUTLAY	500.00	100,754.00	500.00	500.00	.00
	TOTAL BUDGET & ADMINISTRATIO	656,597.56	780,704.27	716,825.58	716,825.58	.00

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GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00135	ACCOUNTING					
51	PERSONNEL SERVICES					
11351000	511000 SALARY	344,652.86	362,906.83	366,933.58	367,946.04	.00
11351000	513000 OT	300.00	.00	.00	.00	.00
11351000	513001 LUMP RETRO	2,550.00	.00	.00	.00	.00
11351000	514030 LONGEVITY	2,650.00	5,600.00	6,400.00	6,400.00	.00
11351000	515075 EARNED TIM	.00	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES	350,152.86	368,506.83	373,333.58	374,346.04	.00
52	PURCHASE OF SERVICES					
11351000	530107 BNKING SRV	.00	.00	.00	.00	.00
11351000	530115 AUDIT SERV	80,750.00	82,500.00	82,500.00	72,500.00	.00
11351000	530116 ACTUARIAL	10,000.00	10,000.00	10,000.00	10,000.00	.00
11351000	532015 STAFF DEV	1,500.00	1,500.00	.00	1,500.00	.00
	TOTAL PURCHASE OF SERVICES	92,250.00	94,000.00	92,500.00	84,000.00	.00
54	SUPPLIES					
11351000	542010 SUPP OFFCE	500.00	500.00	500.00	500.00	.00
	TOTAL SUPPLIES	500.00	500.00	500.00	500.00	.00
57	OTHER CHARGES & EXPN					
11351000	573010 MEMBRSHIPS	185.00	185.00	205.00	205.00	.00
	TOTAL OTHER CHARGES & EXPN	185.00	185.00	205.00	205.00	.00
58	CAPITAL OUTLAY					
11351000	587023 COPY MACHI	.00	.00	.00	.00	.00
	TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
	TOTAL ACCOUNTING	443,087.86	463,191.83	466,538.58	459,051.04	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00141	ASSESSORS						
51	PERSONNEL SERVICES						
11411000	511000	SALARY	250,433.71	265,433.86	218,463.40	218,463.40	.00
11411000	511900	SAL OTHER	.00	.00	.00	.00	.00
11411000	513000	OT	500.00	.00	.00	.00	.00
11411000	513001	LUMP RETRO	1,700.00	.00	.00	.00	.00
11411000	514030	LONGEVITY	2,600.00	2,600.00	1,500.00	1,500.00	.00
11411000	514050	PY SALARY	.00	.00	.00	.00	.00
11411000	515075	EARNED TIM	20,196.40	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		275,430.11	268,033.86	219,963.40	219,963.40	.00
52	PURCHASE OF SERVICES						
11411000	524211	MNTNC SFTW	.00	6,400.00	.00	.00	.00
11411000	530101	PROF SRVCS	5,974.00	.00	.00	.00	.00
11411000	530102	APPRAISAL	2,000.00	.00	.00	.00	.00
11411000	530117	MAPPING SRV	8,500.00	16,400.00	7,900.00	7,900.00	.00
11411000	530118	GIS SRVCS	7,500.00	3,600.00	3,600.00	3,600.00	.00
11411000	530820	RECORDINGS	76.00	50.00	50.00	50.00	.00
11411000	530895	LEGAL SERV	30,000.00	700.00	15,000.00	7,100.00	.00
11411000	530920	BINDING	1,000.00	1,000.00	1,000.00	1,000.00	.00
11411000	532015	STAFF DEV	2,500.00	2,000.00	2,000.00	2,000.00	.00
	TOTAL PURCHASE OF SERVICES		57,550.00	30,150.00	29,550.00	21,650.00	.00
54	SUPPLIES						
11411000	541010	SOFTWARE	7,500.00	33,322.00	15,584.00	15,584.00	.00
11411000	542010	SUPP OFFCE	500.00	478.00	600.00	600.00	.00
11411000	542050	SUPP INSPS	.00	500.00	.00	.00	.00
11411000	542060	SUPP MAPSM	100.00	.00	.00	.00	.00
11411000	558016	REPL COMPU	100.00	.00	.00	.00	.00
11411000	558110	SUBSCRIPTI	300.00	300.00	300.00	300.00	.00
	TOTAL SUPPLIES		8,500.00	34,600.00	16,484.00	16,484.00	.00
57	OTHER CHARGES & EXPN						
11411000	571010	IN-ST TRVL	450.00	450.00	500.00	500.00	.00

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GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11411000	573010 MEMBRSHIPS	1,000.00	1,000.00	1,000.00	1,000.00	.00
11411000	578020 BILL PREYR	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN	1,450.00	1,450.00	1,500.00	1,500.00	.00
59	DEBT SERVICE					
11411000	591490 REVALU	.00	.00	.00	.00	.00
11411000	595010 REVAL	20,500.00	111,800.00	25,000.00	25,000.00	.00
	TOTAL DEBT SERVICE	20,500.00	111,800.00	25,000.00	25,000.00	.00
	TOTAL ASSESSORS	363,430.11	446,033.86	292,497.40	284,597.40	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00145	TREASURER						
51	PERSONNEL SERVICES						
11451000	511000	SALARY	253,039.02	292,690.26	303,575.72	303,575.72	.00
11451000	513000	OT	.00	.00	.00	.00	.00
11451000	513001	LUMP RETRO	850.00	.00	.00	.00	.00
11451000	514030	LONGEVITY	1,600.00	2,900.00	2,900.00	2,900.00	.00
11451000	515075	EARNED TIM	.00	.00	.00	.00	.00
11451000	517240	MEDICARE T	370,500.00	397,000.00	367,000.00	367,000.00	.00
	TOTAL PERSONNEL SERVICES		625,989.02	692,590.26	673,475.72	673,475.72	.00
52	PURCHASE OF SERVICES						
11451000	524220	MTN OFF EQ	.00	.00	.00	.00	.00
11451000	530101	PROF SRVCS	73,220.00	75,000.00	35,000.00	35,000.00	.00
11451000	530107	BNKING SRV	12,840.00	10,000.00	10,000.00	9,000.00	.00
11451000	530820	RECORDINGS	18,840.00	15,697.73	15,000.00	15,000.00	.00
11451000	530910	PRTG REPRO	1,600.00	1,600.00	1,600.00	1,600.00	.00
11451000	532015	STAFF DEV	2,230.00	1,432.27	2,480.00	2,480.00	.00
11451000	534110	ADVERTISIN	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL PURCHASE OF SERVICES		109,730.00	104,730.00	65,080.00	64,080.00	.00
54	SUPPLIES						
11451000	540500	PPE COVID1	.00	.00	.00	.00	.00
11451000	542010	SUPP OFFCE	250.00	320.00	320.00	320.00	.00
11451000	558010	DATA PROCE	1,500.00	1,500.00	1,500.00	1,500.00	.00
11451000	558110	SUBSCRIPTI	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		1,750.00	1,820.00	1,820.00	1,820.00	.00
57	OTHER CHARGES & EXPN						
11451000	571010	IN-ST TRVL	.00	.00	.00	.00	.00
11451000	572010	OUT ST TRV	.00	.00	.00	.00	.00
11451000	573010	MEMBRSHIPS	280.00	280.00	280.00	280.00	.00
11451000	574120	BONDING	1,200.00	1,200.00	1,200.00	1,200.00	.00
11451000	578020	BILL PREYR	.00	.00	.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
TOTAL OTHER CHARGES & EXPN	1,480.00	1,480.00	1,480.00	1,480.00	.00
TOTAL TREASURER	738,949.02	800,620.26	741,855.72	740,855.72	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00146	COLLECTOR						
51	PERSONNEL SERVICES						
11461000	511000	SALARY	331,621.49	310,810.74	262,709.23	259,675.98	.00
11461000	512020	SAL SEASON	.00	.00	.00	.00	.00
11461000	513001	LUMP RETRO	2,550.00	.00	.00	.00	.00
11461000	514030	LONGEVITY	3,300.00	3,000.00	1,100.00	1,100.00	.00
11461000	514050	PY SALARY	.00	.00	.00	.00	.00
11461000	515075	EARNED TIM	.00	8,004.10	.00	.00	.00
	TOTAL PERSONNEL SERVICES		337,471.49	321,814.84	263,809.23	260,775.98	.00
52	PURCHASE OF SERVICES						
11461000	524011	BLDG MTNCE	.00	.00	.00	.00	.00
11461000	524240	EQMNT MFNC	.00	.00	.00	.00	.00
11461000	530101	PROF SRVCS	.00	.00	.00	.00	.00
11461000	530107	BNKING SRV	.00	.00	.00	.00	.00
11461000	530820	RECORDINGS	9,081.00	9,376.00	18,000.00	16,500.00	.00
11461000	530840	PRESERVING	.00	.00	.00	.00	.00
11461000	530910	PRTG REPRO	7,620.20	7,880.80	5,000.00	5,000.00	.00
11461000	532015	STAFF DEV	.00	.00	2,500.00	500.00	.00
11461000	534110	ADVERTISIN	8,916.20	9,079.80	9,425.00	9,425.00	.00
11461000	534210	POSTAGE	66,507.60	66,300.00	66,500.00	66,500.00	.00
	TOTAL PURCHASE OF SERVICES		92,125.00	92,636.60	101,425.00	97,925.00	.00
54	SUPPLIES						
11461000	542010	SUPP OFFCE	450.00	450.00	500.00	500.00	.00
11461000	542020	SUPP OF EQ	.00	.00	100.00	700.00	.00
11461000	558015	COM/MONITR	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		450.00	450.00	600.00	1,200.00	.00
57	OTHER CHARGES & EXPN						
11461000	570100	ATB EXP	.00	.00	.00	.00	.00
11461000	571010	IN-ST TRVL	.00	.00	.00	.00	.00
11461000	573010	MEMBRSHIPS	145.00	145.00	145.00	145.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11461000 574015 INS DEDUCT	.00	.00	.00	.00	.00
11461000 574120 BONDING	950.00	950.00	950.00	950.00	.00
58 TOTAL OTHER CHARGES & EXPN CAPITAL OUTLAY	1,095.00	1,095.00	1,095.00	1,095.00	.00
11461000 587080 RPL SM EQP	.00	.00	500.00	.00	.00
59 TOTAL CAPITAL OUTLAY DEBT SERVICE	.00	.00	500.00	.00	.00
11461000 592510 INTEREST O	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00
TOTAL COLLECTOR	431,141.49	415,996.44	367,429.23	360,995.98	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00152	PERSONNEL						
51	PERSONNEL SERVICES						
11521000	511000	SALARY	291,216.37	304,327.29	318,205.39	308,151.99	.00
11521000	511900	SAL OTHER	.00	.00	.00	.00	.00
11521000	513000	OT	.00	.00	.00	.00	.00
11521000	513001	LUMP RETRO	1,700.00	.00	.00	.00	.00
11521000	514030	LONGEVITY	500.00	900.00	900.00	900.00	.00
11521000	514050	PY SALARY	.00	.00	.00	.00	.00
11521000	515075	EARNED TIM	.00	502.77	.00	.00	.00
11521000	517110	HLTINSBCBS	.00	.00	.00	.00	.00
11521000	517115	BLUE ELECT	954,126.46	1,128,784.63	1,323,711.71	1,273,208.33	.00
11521000	517120	HLTINSHMOS	4,877,054.72	5,152,731.09	5,461,894.96	5,152,731.09	.00
11521000	517125	HMO 500	102,979.65	174,304.15	110,562.24	175,000.00	.00
11521000	517127	HMO PREMIU	7,819.41	8,382.41	8,885.36	8,885.36	.00
11521000	517130	HLTINSDNTL	172,745.76	177,841.76	177,841.76	177,841.76	.00
11521000	517135	MED SURCHG	12,049.80	13,964.00	14,743.00	14,743.00	.00
11521000	517140	HLTINSMEDX	558,492.40	598,703.86	634,626.10	634,626.10	.00
11521000	517155	PDP-MED RX	517,616.72	554,885.13	588,178.24	588,178.24	.00
11521000	517210	LIFE INSUR	9,500.00	9,500.00	9,500.00	9,500.00	.00
11521000	517215	POL AUX IN	2,541.60	4,500.00	4,500.00	4,500.00	.00
11521000	517220	WORKERS CO	108,200.00	150,000.00	150,000.00	130,000.00	.00
11521000	517223	WRKS POLIC	218,958.40	100,000.00	100,000.00	83,000.00	.00
11521000	517224	WC FIRE	334,000.00	100,000.00	100,000.00	83,000.00	.00
11521000	517230	UNEMPLOYME	38,573.20	30,000.00	30,000.00	30,000.00	.00
11521000	517620	LAB SETTLE	.00	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		8,208,074.49	8,509,327.09	9,033,548.76	8,674,265.87	.00
52	PURCHASE OF SERVICES						
11521000	530101	PROF SRVCS	.00	.00	.00	.00	.00
11521000	530104	MED CONSUL	.00	.00	.00	.00	.00
11521000	530124	DRG ALC TS	8,000.00	8,000.00	8,000.00	8,000.00	.00
11521000	530137	CLASS STUD	.00	.00	.00	.00	.00
11521000	530160	MED -HOIST	1,800.00	1,800.00	2,700.00	2,700.00	.00
11521000	530203	EMP ASST	5,000.00	5,000.00	5,000.00	5,000.00	.00
11521000	530910	PRTG REPRO	1,900.00	400.00	1,900.00	1,900.00	.00
	TOTAL PURCHASE OF SERVICES		16,700.00	15,200.00	17,600.00	17,600.00	.00
54	SUPPLIES						
11521000	542010	SUPP OFFCE	550.00	550.00	550.00	550.00	.00

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11521000	558090 SUPP OTH	.00	.00	.00	.00	.00
	TOTAL SUPPLIES	550.00	550.00	550.00	550.00	.00
57	OTHER CHARGES & EXPN					
11521000	571010 IN-ST TRVL	.00	.00	.00	.00	.00
11521000	572010 OUT ST TRV	.00	.00	.00	.00	.00
11521000	573010 MEMBRSHIPS	275.00	300.00	300.00	300.00	.00
11521000	576020 LGL SETTLE	.00	.00	.00	.00	.00
11521000	578020 BILL PREYR	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN	275.00	300.00	300.00	300.00	.00
59	DEBT SERVICE					
11521000	596600 TRN OPEB	35,000.00	50,000.00	35,000.00	50,000.00	.00
	TOTAL DEBT SERVICE	35,000.00	50,000.00	35,000.00	50,000.00	.00
	TOTAL PERSONNEL	8,260,599.49	8,575,377.09	9,086,998.76	8,742,715.87	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00155 MANAGEMENT INFORMATION SYSTEM					
51 PERSONNEL SERVICES					
11551000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	.00
TOTAL MANAGEMENT INFORMATION	.00	.00	.00	.00	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00161	CLERK						
51	PERSONNEL SERVICES						
11611000	511000	SALARY	204,794.77	213,347.60	217,943.70	214,554.60	.00
11611000	511900	SAL OTHER	.00	.00	.00	.00	.00
11611000	513000	OT	209.54	408.82	300.00	300.00	.00
11611000	513001	LUMP RETRO	850.00	.00	.00	.00	.00
11611000	514030	LONGEVITY	1,700.00	1,900.00	2,000.00	2,000.00	.00
11611000	514050	PY SALARY	.00	.00	.00	.00	.00
11611000	515075	EARNED TIM	.00	.00	.00	.00	.00
11611000	517910	ED & TRNG	.00	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		207,554.31	215,656.42	220,243.70	216,854.60	.00
52	PURCHASE OF SERVICES						
11611000	524211	MNTNC SFTW	.00	.00	.00	.00	.00
11611000	524220	MTN OFF EQ	.00	.00	.00	.00	.00
11611000	530101	PROF SRVCS	.00	.00	.00	.00	.00
11611000	530840	PRESERVING	5,000.00	.00	3,000.00	1,000.00	.00
11611000	530910	PRTG REPRO	1,000.00	1,001.42	1,000.00	1,500.00	.00
11611000	530920	BINDING	.00	.00	.00	.00	.00
11611000	530940	PRT DG TAG	600.00	598.58	600.00	600.00	.00
11611000	532015	STAFF DEV	900.00	200.00	600.00	600.00	.00
	TOTAL PURCHASE OF SERVICES		7,500.00	1,800.00	5,200.00	3,700.00	.00
54	SUPPLIES						
11611000	541010	SOFTWARE	.00	.00	.00	.00	.00
11611000	542010	SUPP OFFCE	1,000.00	1,000.00	1,000.00	1,000.00	.00
11611000	542015	CITY SEAL	.00	.00	.00	.00	.00
11611000	542020	SUPP OF EQ	.00	250.00	.00	.00	.00
	TOTAL SUPPLIES		1,000.00	1,250.00	1,000.00	1,000.00	.00
57	OTHER CHARGES & EXPN						
11611000	573010	MEMBRSHIPS	175.00	300.00	275.00	275.00	.00
11611000	574120	BONDING	100.00	100.00	100.00	100.00	.00

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FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
58 TOTAL OTHER CHARGES & EXPN CAPITAL OUTLAY	275.00	400.00	375.00	375.00	.00
11611000 582515 VAULT STOR	.00	.00	.00	.00	.00
11611000 587023 COPY MACHI	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL CLERK	216,329.31	219,106.42	226,818.70	221,929.60	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00162	ELECTION COMMISSION						
51	PERSONNEL SERVICES						
11621000	511000	SALARY	70,773.26	116,827.60	118,238.12	116,807.60	.00
11621000	511100	SAL P/T	25,630.18	2,625.00	3,000.00	3,000.00	.00
11621000	511550	SAL ELECT	47,930.00	75,612.00	81,650.80	81,650.80	.00
11621000	511900	SAL OTHER	.00	.00	.00	.00	.00
11621000	513000	OT	2,700.00	3,000.00	2,000.00	2,000.00	.00
11621000	514030	LONGEVITY	1,100.00	2,800.00	4,200.00	4,200.00	.00
11621000	515075	EARNED TIM	.00	.00	.00	.00	.00
11621000	517910	ED & TRNG	.00	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		148,133.44	200,864.60	209,088.92	207,658.40	.00
52	PURCHASE OF SERVICES						
11621000	524240	EQMNT MTNC	.00	.00	.00	.00	.00
11621000	524270	MTNC CTRCT	2,600.00	3,380.00	3,380.00	3,380.00	.00
11621000	527010	BLDG RENTL	1,030.00	2,130.00	2,730.00	2,730.00	.00
11621000	527012	PAD LEASE	1,500.00	1,800.00	5,000.00	2,000.00	.00
11621000	527015	POD RENTAL	.00	.00	.00	.00	.00
11621000	527050	RTL CMP EQ	.00	250.00	.00	.00	.00
11621000	530101	PROF SRVCS	4,840.00	8,705.00	7,000.00	7,000.00	.00
11621000	530910	PRTG REPRO	15,431.00	15,815.00	7,044.00	7,044.00	.00
11621000	531010	ELECTN OFF	.00	.00	.00	.00	.00
11621000	531020	POLICEPOLL	15,237.00	24,021.00	23,600.00	23,600.00	.00
11621000	531030	ELCTN CSTD	.00	.00	.00	.00	.00
11621000	531040	ELCTN ASST	.00	.00	.00	.00	.00
11621000	531070	CENSUS	13,479.00	16,637.00	18,692.00	18,692.00	.00
11621000	532015	STAFF DEV	1,000.00	1,000.00	1,000.00	1,000.00	.00
11621000	534110	ADVERTISIN	2,500.00	3,265.00	3,265.00	3,265.00	.00
11621000	534210	POSTAGE	2,500.00	.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES		60,117.00	77,003.00	71,711.00	68,711.00	.00
54	SUPPLIES						
11621000	542010	SUPP OFFCE	500.00	258.68	350.00	350.00	.00
11621000	542020	SUPP ELECT	1,900.00	2,091.32	2,000.00	2,000.00	.00
11621000	542030	SUPP TELEQ	.00	.00	.00	.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11621000 553020 SFTY SIGNS	.00	.00	.00	.00	.00
57 TOTAL SUPPLIES	2,400.00	2,350.00	2,350.00	2,350.00	.00
57 OTHER CHARGES & EXPN					
11621000 571010 IN-ST TRVL	175.00	225.00	200.00	200.00	.00
11621000 573010 MEMBRSHIPS	100.00	25.00	100.00	100.00	.00
11621000 578020 BILL PREYR	.00	.00	.00	.00	.00
11621000 578400 STAF DEVEL	.00	.00	.00	.00	.00
58 TOTAL OTHER CHARGES & EXPN	275.00	250.00	300.00	300.00	.00
58 CAPITAL OUTLAY					
11621000 582515 VAULT CONS	.00	.00	.00	.00	.00
11621000 585101 VOTING EQP	.00	.00	2,835.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	2,835.00	.00	.00
TOTAL ELECTION COMMISSION	210,925.44	280,467.60	286,284.92	279,019.40	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00175 PLANNING AND LAND USE					
51 PERSONNEL SERVICES					
11751000 511000 SALARY	346,827.04	360,413.71	369,067.00	361,818.60	.00
11751000 513000 OT	3,128.00	3,425.00	3,425.00	3,425.00	.00
11751000 514030 LONGEVITY	1,800.00	4,100.00	5,200.00	5,200.00	.00
11751000 515075 EARNED TIM	.00	.00	.00	.00	.00
11751000 517220 WRKS COMPO	.00	.00	.00	.00	.00
11751000 519110 ALLOW CLTH	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	351,755.04	367,938.71	377,692.00	370,443.60	.00
52 PURCHASE OF SERVICES					
11751000 530101 PROF SRVCS	.00	.00	.00	.00	.00
11751000 530117 MAPPNG SRV	.00	.00	.00	.00	.00
11751000 530147 SPC/REC	.00	.00	.00	.00	.00
11751000 530820 RECORDINGS	.00	.00	.00	.00	.00
11751000 532015 STAFF DEV	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES	.00	.00	.00	.00	.00
54 SUPPLIES					
11751000 542010 SUPP OFFCE	50.00	50.00	250.00	250.00	.00
11751000 542020 SUPP OF EQ	.00	.00	.00	.00	.00
11751000 551030 BOOKS	.00	.00	.00	.00	.00
11751000 558015 NEW COMPUT	.00	.00	.00	.00	.00
11751000 558325 FURNITURE	.00	.00	.00	.00	.00
TOTAL SUPPLIES	50.00	50.00	250.00	250.00	.00
57 OTHER CHARGES & EXPN					
11751000 573010 MEMBRSHIPS	.00	.00	.00	275.00	.00
TOTAL OTHER CHARGES & EXPN	.00	.00	.00	275.00	.00
58 CAPITAL OUTLAY					
11751000 587020 RPLC FURN	.00	.00	.00	.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
11751000 587042 RP LGT TRK	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL PLANNING AND LAND USE	351,805.04	367,988.71	377,942.00	370,968.60	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00210 POLICE					
51 PERSONNEL SERVICES					
12101000 510500 COVID SAL	.00	.00	.00	.00	.00
12101000 511000 SALARY	5,639,353.88	6,020,802.79	6,117,452.84	6,109,947.24	.00
12101000 511100 SAL P/T	40,000.00	40,000.00	40,000.00	40,000.00	.00
12101000 511900 SAL OTHER	.00	.00	.00	.00	.00
12101000 512030 TRAF ENF	.00	.00	.00	.00	.00
12101000 512050 DETECTIVES	26,050.00	16,050.00	18,050.00	18,050.00	.00
12101000 512060 PHOTGRPHER	.00	.00	.00	.00	.00
12101000 512070 PROSECUTOR	4,670.00	4,400.00	4,400.00	4,400.00	.00
12101000 512080 SPEC DUTY	.00	.00	.00	.00	.00
12101000 513000 OVERTIME	580,000.00	478,587.00	520,000.00	455,000.00	.00
12101000 513001 LUMP RETRO	5,950.00	.00	.00	.00	.00
12101000 513002 POL-BLIZZ	.00	.00	.00	.00	.00
12101000 513015 DARE OT	5,065.93	5,000.00	5,000.00	5,000.00	.00
12101000 513016 DETECT OT	109,550.00	99,550.00	69,550.00	69,550.00	.00
12101000 513020 O/T COMM	.00	.00	.00	.00	.00
12101000 513021 DISPATCH O	82,400.00	62,400.00	62,400.00	67,026.24	.00
12101000 513110 MILIT OT	.00	.00	.00	.00	.00
12101000 513500 COVID OT	.00	.00	.00	.00	.00
12101000 514010 COLLEGE CR	414,704.79	410,953.51	373,269.63	373,269.63	.00
12101000 514020 NIGHT DIFF	240,882.23	240,349.69	288,855.59	288,855.59	.00
12101000 514025 POP DIFF	9,000.00	25,000.00	16,838.65	16,838.65	.00
12101000 514030 LONGEVITY	99,600.00	101,400.00	76,300.00	76,300.00	.00
12101000 514035 P/Y LONGEV	.00	.00	.00	.00	.00
12101000 514050 PY SALARY	.00	.00	.00	.00	.00
12101000 514055 PY DETAILS	.00	.00	.00	.00	.00
12101000 515010 HOLIDAYS	282,692.07	300,960.42	298,583.86	298,583.86	.00
12101000 515020 COURT TIME	101,650.00	93,554.00	93,554.00	93,554.00	.00
12101000 515030 INCENTIVE	25,000.00	27,694.15	25,000.00	25,000.00	.00
12101000 515040 PROFESSION	44,280.00	23,009.00	15,000.00	15,000.00	.00
12101000 515060 FIREARM QU	20,000.02	20,000.00	20,000.00	20,000.00	.00
12101000 515065 SIGNING BN	.00	.00	.00	.00	.00
12101000 515070 MIL LEAVE	28,000.00	34,000.00	10,000.00	10,000.00	.00
12101000 515075 EARNED TIM	69,758.49	62,566.00	61,556.00	65,345.53	.00
12101000 517220 WRKS COMPO	.00	.00	.00	.00	.00
12101000 517225 LOD	137,000.00	25,000.00	.00	.00	.00
12101000 517910 EDUCATION	42,800.00	42,800.00	42,800.00	42,800.00	.00
12101000 519110 ALLOW CLTH	800.00	800.00	800.00	800.00	.00

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FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
12101000	519120	ALLOW MLS	.00	.00	.00	.00
12101000	519913	DISP STIPE	.00	.00	.00	.00
12101000	519914	CUSTODY	3,150.00	3,150.00	3,150.00	.00
12101000	519915	DEFIB STIP	33,000.00	33,000.00	33,000.00	.00
12101000	519916	EMT STIPEN	1,500.00	1,500.00	1,000.00	.00
12101000	519917	HAZARD PAY	135,300.00	132,606.85	135,300.00	.00
12101000	519918	ER/SOR STI	800.00	1,500.00	.00	.00
12101000	519919	FRST RESPO	36,000.00	74,000.00	82,000.00	.00
	TOTAL PERSONNEL SERVICES	8,218,957.41	8,380,633.41	8,413,860.57	8,349,770.74	.00
52	PURCHASE OF SERVICES					
12101000	521010	HEATING	2,000.00	2,000.00	2,000.00	.00
12101000	524011	BLDG MTNCE	13,418.88	18,910.00	10,000.00	.00
12101000	524210	COMP MTNCE	.00	.00	.00	.00
12101000	524211	MNTNC SFTW	16,101.46	33,455.38	33,455.00	.00
12101000	524220	MTN OFF EQ	.00	.00	.00	.00
12101000	524230	VHCLE MTNC	.00	.00	.00	.00
12101000	524240	EQMNT MTNC	2,304.68	1,817.00	2,015.00	.00
12101000	524250	RADIO MTNC	3,912.00	3,912.00	3,912.00	.00
12101000	524270	MTNC CTRCT	9,329.96	31,772.32	12,810.00	.00
12101000	530100	UNIFORM CL	9,406.00	9,000.00	8,000.00	.00
12101000	530101	PROF SRVCS	34,037.19	34,496.73	16,000.00	.00
12101000	530104	MED CNSLTN	7,840.70	14,661.35	10,506.00	.00
12101000	530106	CONSULTING	.00	.00	.00	.00
12101000	530113	DATA PRCSS	17,275.68	17,275.68	17,276.00	.00
12101000	530115	AUDIT SERV	.00	.00	.00	.00
12101000	530134	PUB RELATI	.00	.00	.00	.00
12101000	530325	PEST CONTL	420.00	420.00	420.00	.00
12101000	530550	COVID PROF	.00	.00	.00	.00
12101000	532010	TUITION BK	48,489.25	64,240.67	100,000.00	.00
12101000	532012	ACADEMY	3,000.00	39,000.00	25,800.00	.00
12101000	534090	OTH COMMUN	4,889.72	5,790.00	5,790.00	.00
12101000	534110	ADVERTISIN	.00	.00	.00	.00
12101000	534210	POSTAGE	.00	.00	.00	.00
12101000	538050	FAC AS ST	.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES	172,425.52	276,751.13	247,984.00	249,984.00	.00
54	SUPPLIES					
12101000	540110	DARE TS	3,796.27	4,149.90	4,150.00	.00
12101000	540500	PPE COVID1	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
12101000	540550					
	COVID SUP	.00	.00	.00	.00	.00
12101000	541010					
	SOFTWARE	.00	.00	.00	.00	.00
12101000	542010					
	SUPP OFFCE	3,967.43	4,000.00	4,000.00	4,000.00	.00
12101000	542020					
	SUPP OF EQ	7,977.74	4,000.00	4,000.00	4,000.00	.00
12101000	542035					
	SUP RADIO	.00	.00	.00	.00	.00
12101000	542055					
	SUP FIREAR	.00	.00	.00	.00	.00
12101000	542057					
	FINGERPRIN	.00	.00	.00	.00	.00
12101000	543010					
	SUP BLD MT	5,929.32	6,000.00	6,000.00	6,000.00	.00
12101000	549010					
	FOOD SUPPL	14.00	200.00	200.00	200.00	.00
12101000	549020					
	SUP PRISON	5,963.33	5,487.96	6,000.00	6,000.00	.00
12101000	550020					
	DRUGS MEDI	2,983.12	3,078.00	3,078.00	3,078.00	.00
12101000	558010					
	DATA PROCE	5,000.00	5,000.00	5,000.00	5,000.00	.00
12101000	558015					
	NEW COMPUT	10,331.30	4,554.00	4,554.00	4,554.00	.00
12101000	558016					
	REPL COMPU	.00	.00	.00	.00	.00
12101000	558030					
	OTHER BKS	.00	.00	.00	.00	.00
12101000	558090					
	SUPP OTH	1,180.00	1,180.00	1,180.00	1,180.00	.00
12101000	558110					
	SUBSCRIPTI	7,413.63	7,969.04	7,457.00	7,457.00	.00
12101000	558201					
	PREVENTION	.00	.00	.00	.00	.00
12101000	558203					
	PHOTO SUPP	200.00	200.00	200.00	200.00	.00
12101000	558205					
	SPEC SAFTY	.00	.00	.00	.00	.00
12101000	558206					
	AMMO	35,387.75	35,823.35	35,823.00	35,823.00	.00
12101000	558207					
	INVST SUPP	5,465.70	5,550.00	5,500.00	5,500.00	.00
12101000	558208					
	POL SUPP	15,702.79	7,302.00	7,302.00	7,302.00	.00
12101000	558220					
	HONOR GUAR	.00	.00	.00	.00	.00
12101000	558310					
	UNIFORMS	41,623.50	55,623.50	48,624.00	48,624.00	.00
	TOTAL SUPPLIES	152,935.88	150,117.75	143,068.00	143,068.00	.00
56	INTERGOVERNMENTAL					
12101000	560000					
	INTERGOVER	.00	.00	.00	.00	.00
	TOTAL INTERGOVERNMENTAL	.00	.00	.00	.00	.00
57	OTHER CHARGES & EXPN					
12101000	573010					
	MEMBRSHIPS	8,655.00	8,255.00	8,255.00	8,255.00	.00
12101000	574230					
	PROF LIAB	.00	.00	.00	.00	.00
12101000	578010					
	AWARDS BAN	.00	.00	.00	.00	.00
12101000	578020					
	BILL PREYR	.00	1,741.95	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN	8,655.00	9,996.95	8,255.00	8,255.00	.00
58	CAPITAL OUTLAY					
12101000	582510					
	RENOVATION	.00	.00	.00	.00	.00

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GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
12101000	585010					
	NW COMP EQ	.00	.00	.00	.00	.00
12101000	585021	15,860.39	50,000.00	.00	.00	.00
	SECURITY					
12101000	585040	.00	3,665.00	.00	.00	.00
	EQUIPMENT					
12101000	585050	.00	.00	.00	.00	.00
	SOFTWARE					
12101000	585060	.00	53,547.15	.00	.00	.00
	RADIOS					
12101000	585140	.00	55,750.00	.00	.00	.00
	COM EQUIP					
12101000	587010	.00	.00	.00	.00	.00
	RPLCE EQUIP					
12101000	587020	.00	.00	.00	.00	.00
	RPLC FURN					
12101000	587030	.00	.00	.00	.00	.00
	REP CMP EQ					
12101000	587037	.00	.00	.00	.00	.00
	MOTORCYCL					
12101000	587060	.00	.00	.00	50,000.00	.00
	VEH/EQ RPL					
12101000	587405	.00	.00	.00	.00	.00
	TASERS					
12101000	587411	.00	.00	.00	.00	.00
	FIREARMS					
12101000	587412	.00	.00	.00	.00	.00
	POLICE PRO					
TOTAL CAPITAL OUTLAY		15,860.39	162,962.15	.00	50,000.00	.00
59	DEBT SERVICE					
12101000	599000	.00	.00	.00	.00	.00
	BYRNE					
12101000	599100	.00	.00	.00	.00	.00
	TRN 911					
TOTAL DEBT SERVICE		.00	.00	.00	.00	.00
TOTAL POLICE		8,568,834.20	8,980,461.39	8,813,167.57	8,801,077.74	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00211 PARKING ENFORCEMENT					
51 PERSONNEL SERVICES					
12111000 511000 SALARY	.00	.00	.00	.00	.00
12111000 514030 LONGEVITY	.00	.00	.00	.00	.00
12111000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	.00
52 PURCHASE OF SERVICES					
12111000 538095 PARKING PR	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES	.00	.00	.00	.00	.00
TOTAL PARKING ENFORCEMENT	.00	.00	.00	.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00220	FIRE						
51	PERSONNEL SERVICES						
12201000	510500	COVID SAL	.00	.00	.00	.00	.00
12201000	511000	SALARY	6,359,955.67	6,741,314.25	6,993,402.81	6,987,822.49	.00
12201000	511500	SAL INTERN	.00	.00	.00	.00	.00
12201000	511900	SAL OTHER	.00	.00	.00	.00	.00
12201000	512040	SAL ALARMS	.00	.00	.00	.00	.00
12201000	512080	SPEC DUTY	.00	.00	.00	.00	.00
12201000	512090	RT TO KNOW	.00	.00	.00	.00	.00
12201000	513000	OVERTIME	762,748.70	779,495.49	850,000.00	500,000.00	.00
12201000	513001	LUMP RETRO	1,700.00	.00	.00	.00	.00
12201000	513005	FIRE-BLIZZ	.00	.00	.00	.00	.00
12201000	513021	DISPATCH O	62,500.00	130,000.00	135,000.00	107,092.42	.00
12201000	513040	ARSON/JVNL	1,391.17	5,000.00	5,000.00	5,000.00	.00
12201000	513500	COVID OT	.00	.00	.00	.00	.00
12201000	514010	COLLEGE CR	102,850.00	121,210.00	118,670.00	118,670.00	.00
12201000	514020	NIGHT DIFF	318,963.04	343,525.79	414,389.48	414,389.48	.00
12201000	514030	LONGEVITY	165,250.00	153,650.00	159,800.00	159,800.00	.00
12201000	514035	P/Y LONGEV	.00	.00	.00	.00	.00
12201000	514036	PY SICK IN	.00	1,650.00	.00	.00	.00
12201000	514040	EMT DIFFER	.00	.00	.00	.00	.00
12201000	514050	PY SALARY	142,706.38	.00	.00	.00	.00
12201000	515010	HOLIDAYS	343,703.22	363,554.31	374,841.76	374,841.76	.00
12201000	515020	COURT TIME	.00	.00	.00	.00	.00
12201000	515030	SEV SICK	42,000.00	40,000.00	40,000.00	40,000.00	.00
12201000	515035	VAC BUY BK	18,164.50	16,919.97	18,000.00	18,000.00	.00
12201000	515075	EARNED TIM	88,716.33	48,923.60	.00	.00	.00
12201000	517220	WRKS COMPO	.00	.00	.00	.00	.00
12201000	517225	LOD	71,400.00	182,517.98	.00	.00	.00
12201000	517910	EDUCATION	72,279.85	31,884.54	230,000.00	150,000.00	.00
12201000	519110	ALLOW CLTH	.00	.00	.00	.00	.00
12201000	519120	ALLOW MLS	.00	.00	.00	.00	.00
12201000	519910	SALARIES S	24,155.00	24,000.00	24,000.00	24,000.00	.00
12201000	519912	SAED STIPE	.00	.00	.00	.00	.00
12201000	519917	HAZARD PAY	156,750.00	156,750.00	160,050.00	160,050.00	.00
	TOTAL PERSONNEL SERVICES		8,735,233.86	9,140,395.93	9,523,154.05	9,059,666.15	.00
52	PURCHASE OF SERVICES						
12201000	521010	HEATING	29,400.00	28,000.00	32,000.00	32,000.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED	
12201000	521020	LIGHTS AND	42,400.00	45,000.00	45,000.00	45,000.00	.00
12201000	524011	HQ BLD MNT	10,166.83	31,950.00	30,000.00	25,000.00	.00
12201000	524210	COMP MTNCE	.00	.00	.00	.00	.00
12201000	524211	MNTNC SFTW	.00	.00	.00	.00	.00
12201000	524220	MTN OFF EQ	.00	.00	.00	.00	.00
12201000	524230	VHCLE MTNC	29,700.00	35,000.00	35,000.00	30,000.00	.00
12201000	524240	EQMNT MTNC	7,183.01	26,000.00	20,000.00	15,000.00	.00
12201000	524250	RADIO MTNC	1,470.00	.00	2,500.00	2,500.00	.00
12201000	524260	MJ VHCL RP	41,808.92	23,800.00	35,000.00	30,000.00	.00
12201000	524270	MTNC CTRCT	.00	.00	.00	.00	.00
12201000	527055	RENT UNIFO	3,500.00	.00	.00	.00	.00
12201000	530101	PROF SRVCS	.00	5,900.00	12,500.00	12,500.00	.00
12201000	530104	MED CONSUL	13,271.00	12,600.00	9,250.00	9,250.00	.00
12201000	530107	BNKING SRV	.00	.00	.00	.00	.00
12201000	530129	EMERG MGT	.00	.00	.00	.00	.00
12201000	530325	PEST CONTL	.00	.00	.00	.00	.00
12201000	530550	COVID PROF	.00	.00	.00	.00	.00
12201000	531120	EMP TRNING	5,780.53	13,800.00	10,000.00	10,000.00	.00
12201000	532010	TUITION BK	25,322.63	60,115.50	60,000.00	60,000.00	.00
12201000	534030	ON LINE SE	19,713.91	19,840.16	20,073.76	20,073.76	.00
12201000	534210	POSTAGE	.00	50.00	.00	.00	.00
12202000	524011	SA BLD MNT	7,000.00	20,000.00	20,000.00	20,000.00	.00
12203000	524011	BC BLD MTN	3,709.00	2,200.00	4,000.00	4,000.00	.00
12204000	524011	TV BLD MTN	4,300.17	1,200.00	4,000.00	4,000.00	.00
		TOTAL PURCHASE OF SERVICES	244,726.00	325,455.66	339,323.76	319,323.76	.00
54		SUPPLIES					
12201000	540500	PPE COVID1	.00	2,019.00	.00	.00	.00
12201000	540550	COVID SUP	.00	.00	.00	.00	.00
12201000	542010	SUPP OFFCE	2,725.00	2,350.50	2,500.00	2,500.00	.00
12201000	542020	SUPP OF EQ	.00	.00	.00	.00	.00
12201000	542030	SUPP TELEQ	.00	134.97	.00	.00	.00
12201000	542035	SUP RADIO	.00	.00	.00	.00	.00
12201000	543010	HQ BULD SU	2,645.24	4,000.00	4,000.00	4,000.00	.00
12201000	545010	SUPP HSKPG	13,200.00	16,779.58	15,000.00	13,000.00	.00
12201000	548010	GASOLINE	.00	.00	.00	.00	.00
12201000	548011	DIESEL	.00	.00	.00	.00	.00
12201000	548020	TIRES BATT	11,700.00	5,500.00	12,500.00	12,500.00	.00
12201000	548030	SUPP VHCL	26,790.82	16,200.00	20,000.00	20,000.00	.00
12201000	548040	SUPP EQUIP	.00	.00	.00	.00	.00
12201000	549010	FOOD SUPPL	58.65	98.67	200.00	200.00	.00
12201000	550020	DRUGS MEDI	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
12201000	551020					
	EDUC SUPPL	.00	.00	.00	.00	.00
12201000	551025					
	WELLNESS	.00	.00	.00	.00	.00
12201000	551030	841.35	188.00	1,000.00	1,000.00	.00
	BOOKS					
12201000	558010					
	DATA PROCE	.00	.00	.00	.00	.00
12201000	558016					
	REPL COMPU	.00	521.95	20,000.00	.00	.00
12201000	558110					
	SUBSCRIPTI	.00	.00	.00	.00	.00
12201000	558201	2,369.40	1,685.80	2,500.00	2,500.00	.00
	PREV FR CR					
12201000	558202					
	FIRE ALARM	.00	.00	.00	.00	.00
12201000	558203					
	PHOTO SUPP	.00	.00	.00	.00	.00
12201000	558204	21,376.00	22,500.00	22,500.00	22,500.00	.00
	FIREFHT SP					
12201000	558205					
	SPEC SAFTY	.00	7,500.00	.00	.00	.00
12201000	558207					
	INVST SUPP	.00	.00	200.00	200.00	.00
12201000	558210					
	CIV DEF SP	.00	.00	.00	.00	.00
12201000	558211	5,275.00	12,981.00	10,000.00	10,000.00	.00
	SC AIR PAC					
12201000	558220					
	HONOR GUAR	.00	.00	.00	.00	.00
12201000	558224					
	COMB GAS	.00	.00	.00	.00	.00
12201000	558310	12,530.01	1,950.00	7,500.00	7,500.00	.00
	UNIFORMS					
12201000	558320	103,550.00	101,014.53	100,000.00	80,000.00	.00
	FOUL WEATH					
12201000	558325					
	FURNITURE	.00	475.00	.00	.00	.00
12202000	543010	2,083.17	2,900.00	2,500.00	2,500.00	.00
	SA BULD SU					
12203000	543010	994.26	525.00	1,000.00	1,000.00	.00
	BC BULD SU					
12204000	543010	341.11	600.00	1,000.00	1,000.00	.00
	TV BULD SU					
	TOTAL SUPPLIES	206,480.01	199,924.00	222,400.00	180,400.00	.00
57	OTHER CHARGES & EXPN					
12201000	571010	86.80	250.00	250.00	250.00	.00
	IN-ST TRVL					
12201000	572010	165.00	.00	.00	.00	.00
	OUT ST TRV					
12201000	573010	1,425.00	1,340.00	1,400.00	1,400.00	.00
	MEMBRSHIPS					
12201000	573020	788.20	500.00	500.00	500.00	.00
	LICNSE/FEE					
12201000	574010	60,000.00	.00	.00	.00	.00
	INSURANCE					
12201000	574230	.00	.00	.00	.00	.00
	PROF LIAB					
12201000	578010	.00	.00	.00	.00	.00
	AWARDS BAN					
12201000	578020	319.99	.00	.00	.00	.00
	BILL PREYR					
	TOTAL OTHER CHARGES & EXPN	62,784.99	2,090.00	2,150.00	2,150.00	.00
58	CAPITAL OUTLAY					
12201000	582510	.00	16,500.00	.00	25,000.00	.00
	RENOVATION					
12201000	584015	.00	.00	.00	.00	.00
	SEPTIC IMP					
12201000	584053	.00	.00	.00	.00	.00
	COM.SYSTEM					
12201000	585010	.00	.00	.00	.00	.00
	NW COMP EQ					

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
12201000 585020 SAFETY EQU	.00	.00	.00	.00	.00
12201000 585049 INDUS CLNR	22,500.00	.00	.00	.00	.00
12201000 585050 SOFTWARE	.00	.00	.00	.00	.00
12201000 585060 RADIOS	.00	.00	.00	.00	.00
12201000 585065 TELEPHONE	15,941.71	.00	.00	.00	.00
12201000 585070 ALARM UPGR	.00	.00	.00	.00	.00
12201000 587020 RPLC FURN	.00	.00	.00	.00	.00
12201000 587023 COPY MACHI	.00	.00	.00	.00	.00
12201000 587034 SUV	.00	.00	.00	.00	.00
12201000 587040 RPL GAS TK	.00	.00	.00	.00	.00
12201000 587042 RP LGT TRK	.00	.00	.00	.00	.00
12201000 587045 AMBUL PURC	.00	.00	.00	.00	.00
12201000 587047 ENGINE	.00	.00	.00	.00	.00
12201000 587050 RPLC GNRTR	.00	.00	.00	.00	.00
12201000 587054 BOILER REP	.00	.00	.00	.00	.00
12201000 587059 ENGINE 2	.00	.00	.00	.00	.00
12201000 587060 VEH/EQ RPL	31,275.00	.00	.00	.00	.00
12201000 587062 PUMPER	.00	.00	.00	.00	.00
12201000 587065 PURCH VEH	.00	.00	.00	.00	.00
12201000 587080 RPL SM EQP	.00	.00	.00	.00	.00
12201000 587380 ROOF REP	.00	.00	.00	.00	.00
12201000 587385 RETOFIT LI	10,360.86	20,721.72	.00	.00	.00
12201000 587395 HVAC IMPRV	.00	.00	.00	.00	.00
12201000 587410 TURNOUT GE	.00	.00	.00	.00	.00
12204000 582510 RENOVATION	.00	.00	.00	.00	.00
59 TOTAL CAPITAL OUTLAY	80,077.57	37,221.72	.00	25,000.00	.00
DEBT SERVICE					
12201000 599000 TRANS OFUN	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00
TOTAL FIRE	9,329,302.43	9,705,087.31	10,087,027.81	9,586,539.91	.00

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FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00240	PROTECTIVE INSPECTION						
51	PERSONNEL SERVICES						
12401000	511000	SALARY	324,270.57	307,289.98	323,740.26	321,838.88	.00
12401000	513000	OT	44,699.95	2,000.00	2,000.00	2,000.00	.00
12401000	513001	LUMP RETRO	4,250.00	.00	.00	.00	.00
12401000	514030	LONGEVITY	3,750.00	2,100.00	1,900.00	1,900.00	.00
12401000	515075	EARNED TIM	16,009.75	.00	.00	.00	.00
12401000	517220	WRKS COMPO	.00	.00	.00	.00	.00
12401000	519110	ALLOW CLTH	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL PERSONNEL SERVICES		393,980.27	312,389.98	328,640.26	326,738.88	.00
52	PURCHASE OF SERVICES						
12401000	524230	VHCLE MTNC	1,500.00	1,500.00	2,500.00	2,500.00	.00
12401000	530101	PROF SRVCS	23,650.00	7,300.00	2,000.00	2,000.00	.00
12401000	530112	DEMOLITION	.00	212.74	.00	.00	.00
12401000	530820	RECORDINGS	.00	.00	.00	.00	.00
12401000	532015	STAFF DEV	500.00	487.26	2,000.00	2,000.00	.00
	TOTAL PURCHASE OF SERVICES		25,650.00	9,500.00	6,500.00	6,500.00	.00
54	SUPPLIES						
12401000	542010	SUPP OFFCE	450.00	450.00	500.00	500.00	.00
12401000	542050	SUPP INSPS	175.00	150.00	150.00	150.00	.00
12401000	558030	OTHER BKS	150.00	650.00	650.00	650.00	.00
	TOTAL SUPPLIES		775.00	1,250.00	1,300.00	1,300.00	.00
57	OTHER CHARGES & EXPN						
12401000	571010	IN-ST TRVL	.00	.00	.00	.00	.00
12401000	573010	MEMBRSHIPS	605.00	375.00	375.00	375.00	.00
12401000	573020	LICNSE/FEE	150.00	100.00	100.00	100.00	.00
12401000	574230	PROF LIABI	.00	.00	.00	.00	.00
12401000	578020	BILL PREYR	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN		755.00	475.00	475.00	475.00	.00
58	CAPITAL OUTLAY						
12401000	582514	BUILD RENO	.00	15,000.00	.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
12401000 587023 COPY MACHI	.00	.00	.00	.00	.00
12401000 587042 RP LGT TRK	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	15,000.00	.00	.00	.00
TOTAL PROTECTIVE INSPECTION	421,160.27	338,614.98	336,915.26	335,013.88	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00291 EMERGENCY MANAGEMENT					
51 PERSONNEL SERVICES					
12911000 510500 COVID SAL	.00	10,000.00	.00	25,000.00	.00
12911000 511000 SALARY	.00	.00	.00	.00	.00
12911000 513000 OT	.00	.00	.00	.00	.00
12911000 513002 POLICE-OT	.00	.00	.00	.00	.00
12911000 513005 FIRE O.T.	.00	.00	.00	.00	.00
12911000 513500 COVID OT	.00	125,000.00	.00	50,000.00	.00
12911000 515075 EARNED TIM	.00	.00	.00	.00	.00
12911000 517100 ADMIN CLAM	.00	.00	.00	.00	.00
12911000 519110 ALLOW CLTH	.00	.00	.00	.00	.00
12911000 519120 ALLOW MLS	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	.00	135,000.00	.00	75,000.00	.00
52 PURCHASE OF SERVICES					
12911000 524011 BLDG MTNCE	.00	.00	.00	.00	.00
12911000 524029 ST. REPAIR	.00	.00	.00	.00	.00
12911000 524220 MTN OFF EQ	.00	.00	.00	.00	.00
12911000 524230 VHCLE MTNC	.00	.00	.00	.00	.00
12911000 524240 EQMNT MTNC	.00	.00	.00	.00	.00
12911000 524250 RADIO MTNC	.00	.00	.00	.00	.00
12911000 529020 DM WSTDISP	.00	.00	.00	.00	.00
12911000 530101 PROF SRVCS	.00	.00	.00	.00	.00
12911000 530550 COVID PROF	.00	15,000.00	.00	25,000.00	.00
TOTAL PURCHASE OF SERVICES	.00	15,000.00	.00	25,000.00	.00
54 SUPPLIES					
12911000 540000 SUPPLIES	.00	.00	.00	.00	.00
12911000 540500 PPE COVID1	.00	50,000.00	.00	25,000.00	.00
12911000 540550 COVID SUP	.00	50,000.00	.00	25,000.00	.00
12911000 542010 SUPP OFFCE	.00	.00	.00	.00	.00
12911000 542030 SUPP TELEQ	.00	.00	.00	.00	.00
12911000 543010 SUP BLD MT	.00	.00	.00	.00	.00
12911000 543020 HAND TOOLS	.00	.00	.00	.00	.00
12911000 545010 SUPP HSKPG	.00	.00	.00	.00	.00

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12911000	546010	SUPP GRNDS	.00	.00	.00	.00	.00
12911000	548010	GASOLINE	.00	.00	.00	.00	.00
12911000	548011	DIESEL	.00	.00	.00	.00	.00
12911000	548020	TIRES BATT	.00	.00	.00	.00	.00
12911000	548030	SUPP VHCLE	.00	.00	.00	.00	.00
12911000	548040	SUPP EQUIP	.00	.00	.00	.00	.00
12911000	549010	FOOD SUPPL	.00	.00	.00	.00	.00
12911000	553010	ST MTN SUP	.00	.00	.00	.00	.00
12911000	553020	SFTY SIGNS	.00	.00	.00	.00	.00
12911000	553040	SUPP SAND	.00	.00	.00	.00	.00
12911000	558012	NETWORK SP	.00	.00	.00	.00	.00
12911000	558015	NEW COMPUT	.00	.00	.00	.00	.00
12911000	558016	REPL COMPU	.00	.00	.00	.00	.00
12911000	558210	CIV DEF SP	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		.00	100,000.00	.00	50,000.00	.00
57	OTHER CHARGES & EXPN						
12911000	574010	INSURANCE	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN		.00	.00	.00	.00	.00
58	CAPITAL OUTLAY						
12911000	584034	PKE CULVER	.00	.00	.00	.00	.00
12911000	584035	CULVER	.00	.00	.00	.00	.00
12911000	585010	NW COMP EQ	.00	.00	.00	.00	.00
	TOTAL CAPITAL OUTLAY		.00	.00	.00	.00	.00
	TOTAL EMERGENCY MANAGEMENT		.00	250,000.00	.00	150,000.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00292	ANIMAL CONTROL						
51	PERSONNEL SERVICES						
12921000	510500	COVID SAL	.00	.00	.00	.00	.00
12921000	511000	SALARY	138,105.99	140,608.00	143,436.80	140,608.00	.00
12921000	513000	OVERTIME	1,787.91	1,000.00	2,000.00	2,000.00	.00
12921000	513022	CAL BAC OT	11,712.09	13,000.00	8,500.00	8,500.00	.00
12921000	513100	HOLIDAY OT	12,100.00	12,000.00	10,000.00	10,000.00	.00
12921000	513500	COVID OT	.00	.00	.00	.00	.00
12921000	514030	LONGEVITY	1,800.00	4,300.00	4,300.00	4,300.00	.00
12921000	515075	EARNED TIM	.00	.00	.00	.00	.00
12921000	519110	ALLOW CLTH	2,000.00	2,000.00	2,000.00	2,000.00	.00
12921000	519130	ALLOW LIC	.00	60.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		167,505.99	172,968.00	170,236.80	167,408.00	.00
52	PURCHASE OF SERVICES						
12921000	521010	HEATING	5,925.73	5,500.00	5,500.00	5,500.00	.00
12921000	521020	LIGHTS AND	10,274.77	10,500.00	11,000.00	11,000.00	.00
12921000	524009	MTNCE GRND	.00	.00	.00	.00	.00
12921000	524011	BLDG MTNCE	4,581.00	3,208.65	4,581.00	4,581.00	.00
12921000	524230	VHICLE MTNC	725.00	1,302.37	800.00	800.00	.00
12921000	524240	EQMNT MTNC	410.00	1,279.98	410.00	410.00	.00
12921000	530101	PROF SRVCS	.00	.00	.00	.00	.00
12921000	530103	MED SRVCS	289.50	.00	300.00	300.00	.00
12921000	530121	ANMAL CTRL	6,000.00	6,000.00	6,000.00	6,000.00	.00
12921000	530550	COVID PROF	.00	.00	.00	.00	.00
12921000	531120	EMP TRNING	75.00	.00	.00	.00	.00
12921000	534010	TELEPHONE	.00	.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES		28,281.00	27,791.00	28,591.00	28,591.00	.00
54	SUPPLIES						
12921000	540500	PPE COVID1	.00	.00	.00	.00	.00
12921000	540550	COVID SUP	.00	.00	.00	.00	.00
12921000	542010	SUPP OFFCE	387.52	200.00	100.00	100.00	.00
12921000	543010	SUP BLD MT	700.00	500.00	500.00	500.00	.00
12921000	545010	SUPP HSKPG	200.00	400.00	200.00	200.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
12921000 548030 SUPP VHCL	445.51	500.00	500.00	500.00	.00
12921000 548040 SUPP EQUIP	110.82	200.00	500.00	500.00	.00
12921000 548050 ANMAL CNTR	456.15	400.00	400.00	400.00	.00
12921000 558320 FOUL WEATH	100.00	200.00	200.00	200.00	.00
57 TOTAL SUPPLIES	2,400.00	2,400.00	2,400.00	2,400.00	.00
57 OTHER CHARGES & EXPN					
12921000 578020 BILL PREYR	.00	.00	.00	.00	.00
12921000 578400 STAF DEVEL	.00	.00	.00	.00	.00
58 TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
58 CAPITAL OUTLAY					
12921000 587041 REP 1 TON	.00	.00	.00	.00	.00
12921000 587060 VEH/EQ RPL	.00	1,000.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	1,000.00	.00	.00	.00
TOTAL ANIMAL CONTROL	198,186.99	204,159.00	201,227.80	198,399.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00300	EDUCATION					
51	PERSONNEL SERVICES					
13001000	511110 SALARIES	175,949.70	175,513.89	167,494.05	167,494.05	.00
13001000	515010 HOLIDAYS	5,584.32	5,792.58	5,755.00	5,755.00	.00
13001000	517110 HLTINSBCBS	.00	.00	.00	.00	.00
13001000	517120 HLTINSHMOS	.00	.00	.00	.00	.00
13001000	517130 HLTINSDENT	.00	.00	.00	.00	.00
13001000	517140 HLTINSMEDX	.00	.00	.00	.00	.00
13001000	517230 UNEMPLOYME	15,510.62	15,000.00	15,000.00	15,000.00	.00
13001000	517240 MEDICARE T	.00	.00	.00	.00	.00
13001000	517310 RETIREMENT	.00	.00	.00	.00	.00
13001000	519110 ALLOW CLTH	8,400.00	8,400.00	7,700.00	7,700.00	.00
	TOTAL PERSONNEL SERVICES	205,444.64	204,706.47	195,949.05	195,949.05	.00
52	PURCHASE OF SERVICES					
13001000	530500 SCHL CNTRD	.00	.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES	.00	.00	.00	.00	.00
54	SUPPLIES					
13001000	551010 SCL APPROP	.00	.00	77,706,876.29	77,738,140.40	.00
13001000	551011 APPROP MED	190,257.91	202,195.43	75,000.00	75,000.00	.00
13001000	551016 NON-NSS AP	.00	.00	4,057,480.06	4,057,480.06	.00
13001000	551017 SCH TECH	.00	.00	.00	.00	.00
13001000	558310 UNIFORMS	2,000.00	2,000.00	2,000.00	2,000.00	.00
	TOTAL SUPPLIES	192,257.91	204,195.43	81,841,356.35	81,872,620.46	.00
57	OTHER CHARGES & EXPN					
13001000	574010 INSURANCE	.00	.00	.00	.00	.00
13001000	575010 VOC TUITIO	.00	.00	.00	.00	.00
13001000	578025 INS PMT PY	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
58	CAPITAL OUTLAY					
13001000	582511 WINDOW REP	.00	.00	.00	.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
13001000 585031 FLD LIGHTS	.00	.00	.00	.00	.00
13001000 585033 HS TOWER	.00	.00	.00	.00	.00
13001000 587054 BOILER/TNK	.00	.00	.00	.00	.00
13001000 587395 HVAC IMPRV	.00	.00	.00	.00	.00
13001000 589040 SITE DEV	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
59 DEBT SERVICE					
13001000 591010 WLLT 7/1/4	.00	.00	.00	.00	.00
13001000 591015 WIL 94RE01	.00	.00	.00	.00	.00
13001000 591020 STUDLEY SC	.00	.00	.00	.00	.00
13001000 591021 STUD REFUN	.00	.00	.00	.00	.00
13001000 591022 STUD PRIN	85,000.00	.00	.00	.00	.00
13001000 591030 MID SCHLS	.00	.00	.00	.00	.00
13001000 591041 AHS ISS 1	.00	210,000.00	215,000.00	215,000.00	.00
13001000 591042 AHS ISS 2	.00	495,000.00	510,000.00	510,000.00	.00
13001000 591043 AHS ISS 3	.00	.00	890,000.00	.00	.00
13001000 591050 ROOF REPLA	145,000.00	145,000.00	145,000.00	145,000.00	.00
13001000 591055 SCHL ROOF	20,000.00	20,000.00	.00	.00	.00
13001000 591056 HILL/HYMAN	.00	.00	.00	.00	.00
13001000 591060 SCHOOL PLA	.00	.00	.00	.00	.00
13001000 591065 AHS ROOF	127,000.00	127,000.00	127,000.00	127,000.00	.00
13001000 591066 AHS DES RF	8,000.00	8,000.00	8,000.00	8,000.00	.00
13001000 591070 THACHER 00	.00	.00	.00	.00	.00
13001000 591071 THACH REF	99,840.00	36,080.00	.00	.00	.00
13001000 591080 MID SCH 17	.00	.00	.00	.00	.00
13001000 591081 SCH 13 &14	.00	.00	.00	.00	.00
13001000 591090 THACHER 97	.00	.00	.00	.00	.00
13001000 591091 THAC 13&14	.00	.00	.00	.00	.00
13001000 591095 COELHO DGN	.00	.00	.00	.00	.00
13001000 591096 COELHO2002	.00	.00	.00	.00	.00
13001000 591097 COELHO 04	.00	.00	.00	.00	.00
13001000 591098 COELHO REF	52,260.00	49,280.00	.00	.00	.00
13001000 591385 AHS COMPLX	355,000.00	355,000.00	355,000.00	355,000.00	.00
13001000 591490 BD T/BE IS	.00	.00	.00	.00	.00
13001000 592010 WILLETT SC	.00	.00	.00	.00	.00
13001000 592015 WIL 94RE01	.00	.00	.00	.00	.00
13001000 592020 STUDLEY SC	.00	.00	.00	.00	.00
13001000 592021 STUD RF IN	.00	.00	.00	.00	.00
13001000 592022 STUD INT.	3,400.00	.00	.00	.00	.00
13001000 592030 MID SCHOOL	.00	.00	.00	.00	.00
13001000 592041 AHS ISS 1	.00	459,919.86	454,587.50	454,587.50	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED	
13001000 592042	AHS ISS 2	.00	1,078,191.73	1,065,556.25	1,065,556.25	.00
13001000 592043	AHS ISS 3	.00	.00	1,814,569.58	.00	.00
13001000 592050	ROOF REPLA	21,750.00	17,400.00	11,600.00	11,600.00	.00
13001000 592055	ROOF INTER	1,350.00	450.00	.00	.00	.00
13001000 592056	HILL/HYMNI	.00	.00	.00	.00	.00
13001000 592065	AHS ROOF	31,115.00	27,146.25	23,018.75	23,018.75	.00
13001000 592066	AHS DES RF	1,960.00	1,710.00	1,450.00	1,450.00	.00
13001000 592070	THACHER 00	.00	.00	.00	.00	.00
13001000 592071	THACH REF	3,225.00	676.50	.00	.00	.00
13001000 592080	MID INT 17	.00	.00	.00	.00	.00
13001000 592081	SCH 13 &14	.00	.00	.00	.00	.00
13001000 592090	THACHER 97	.00	.00	.00	.00	.00
13001000 592091	THAC 13&14	.00	.00	.00	.00	.00
13001000 592095	COELHO DGN	.00	.00	.00	.00	.00
13001000 592096	COELHO2002	.00	.00	.00	.00	.00
13001000 592097	COELHO I04	.00	.00	.00	.00	.00
13001000 592098	COEHL0 REF	2,827.87	924.00	.00	.00	.00
13001000 592385	AHS COMPLX	52,125.00	45,025.00	34,375.00	34,375.00	.00
13001000 592480	ESTIMATED	.00	.00	.00	.00	.00
13001000 592510	INTEREST O	13,625.43	13,284.80	83,230.00	101,550.65	.00
13001000 592515	DE TEMP IN	149,380.55	.00	.00	85,895.83	.00
13001000 599400	PAYDOWN	45,418.00	45,418.00	26,146.60	26,146.60	.00
TOTAL DEBT SERVICE	1,218,276.85	3,135,506.14	5,764,533.68	3,164,180.58	.00	
TOTAL EDUCATION	1,615,979.40	3,544,408.04	87,801,839.08	85,232,750.09	.00	

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00420	PUBLIC WORKS					
51	PERSONNEL SERVICES					
14201000	511000 SALARY	1,155,656.43	1,201,253.19	1,224,174.00	1,220,968.11	.00
14201000	512020 SEAS LAB	.00	.00	.00	.00	.00
14201000	513000 OVERTIME	39,500.00	38,000.00	38,000.00	30,000.00	.00
14201000	513001 LUMP RETRO	15,300.00	.00	.00	.00	.00
14201000	514030 LONGEVITY	10,800.00	14,400.00	13,550.00	13,550.00	.00
14201000	514035 P/Y LONGEV	.00	.00	.00	.00	.00
14201000	514050 PY SALARY	244.32	.00	.00	.00	.00
14201000	515050 SPECIAL LI	.00	.00	.00	.00	.00
14201000	515075 EARNED TIM	477.39	730.98	.00	.00	.00
14201000	517220 WRKS COMPO	9,535.67	4,700.00	.00	.00	.00
14201000	519110 ALLOW CLTH	2,000.00	2,000.00	2,000.00	2,000.00	.00
14201000	519120 ALLOW MLS	.00	.00	.00	.00	.00
14201000	519130 ALLOW LIC	1,000.00	1,000.00	1,000.00	1,000.00	.00
14201000	519990 COURT JUDG	.00	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES	1,234,513.81	1,262,084.17	1,278,724.00	1,267,518.11	.00
52	PURCHASE OF SERVICES					
14201000	521010 HEATING	31,000.00	36,000.00	25,000.00	25,000.00	.00
14201000	521020 LIGHTS AND	25,500.00	33,500.00	25,500.00	25,500.00	.00
14201000	524001 ST PAINTIN	8,000.00	10,000.00	10,000.00	10,000.00	.00
14201000	524011 BLDG MTNCE	9,780.00	18,780.00	25,780.00	21,000.00	.00
14201000	524013 TRAF LITES	14,800.00	6,971.00	4,000.00	4,000.00	.00
14201000	524021 MNT ST/SID	.00	.00	.00	.00	.00
14201000	524230 VHCLC MTNC	1,000.00	.00	.00	.00	.00
14201000	524240 EQMNT MTNC	13,500.00	13,900.00	10,000.00	6,900.00	.00
14201000	527050 RTL CMP EQ	.00	.00	.00	.00	.00
14201000	529040 SLD WSTDSP	.00	.00	.00	.00	.00
14201000	530101 PROF SRVCS	112,552.45	97,089.00	50,000.00	50,000.00	.00
14201000	530108 ENGINEERING	.00	.00	.00	.00	.00
14201000	531120 EMP TRNING	.00	.00	.00	.00	.00
14201000	533030 ST SWEEPNG	.00	.00	.00	.00	.00
14201000	534010 TELEPHONE	.00	.00	.00	.00	.00
14201000	534110 ADVERTISIN	128.80	.00	.00	.00	.00
14201000	538053 TRENCH	29,642.00	89,180.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES	245,903.25	305,420.00	150,280.00	142,400.00	.00
54	SUPPLIES					
14201000	540000 SUPPLIES	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED	
14201000	542010	SUPP OFFCE	1,700.00	1,200.00	700.00	700.00	.00
14201000	542065	SUP TRAFFI	2,600.00	1,000.00	1,000.00	1,000.00	.00
14201000	543010	SUP BLD MT	3,370.00	4,000.00	2,000.00	2,000.00	.00
14201000	543020	HAND TOOLS	200.00	200.00	200.00	200.00	.00
14201000	548010	GASOLINE	150,000.00	175,000.00	175,000.00	160,000.00	.00
14201000	548011	DIESEL	120,000.00	115,000.00	120,000.00	105,000.00	.00
14201000	548020	TIRES BATT	5,050.00	8,000.00	4,000.00	4,000.00	.00
14201000	548030	SUPP VHCL	450.00	500.00	1,000.00	1,000.00	.00
14201000	548040	SUPP EQUIP	60,790.00	44,750.00	41,250.00	41,250.00	.00
14201000	553010	ST MTN SUP	71,865.00	34,800.00	50,000.00	50,000.00	.00
14201000	553020	SFTY SIGNS	6,750.00	19,200.00	8,500.00	8,500.00	.00
14201000	553030	SUPP SALT	.00	.00	.00	.00	.00
14201000	553040	SUPP SAND	.00	.00	.00	.00	.00
14201000	558090	SUPP OTH	.00	.00	.00	.00	.00
14201000	558320	FOUL WEATH	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL SUPPLIES	423,775.00	404,650.00	404,650.00	374,650.00		.00
57	OTHER CHARGES & EXPN						
14201000	573010	MEMBRSHIPS	.00	.00	.00	.00	.00
14201000	578020	BILL PREYR	300.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN	300.00	.00	.00	.00		.00
58	CAPITAL OUTLAY						
14201000	584019	RETN WALL	.00	.00	.00	.00	.00
14201000	584021	PARK-LOTS\	.00	.00	.00	.00	.00
14201000	584201	DAM REHAB	.00	31,000.00	.00	.00	.00
14201000	587010	RPLCE EQUIP	.00	.00	.00	.00	.00
14201000	587023	COPY MACHI	.00	.00	.00	.00	.00
14201000	587041	REP 1 TON	.00	.00	.00	.00	.00
14201000	587050	RPLC GNRTR	.00	.00	.00	.00	.00
14201000	587058	CLAMSHELL	.00	.00	.00	.00	.00
14201000	587064	BACKHOE/LD	.00	.00	.00	.00	.00
14201000	587067	SANDER	.00	.00	.00	.00	.00
14201000	587069	DUMP TRUCK	.00	150,267.00	.00	.00	.00
	TOTAL CAPITAL OUTLAY	.00	181,267.00	.00	.00		.00
	TOTAL PUBLIC WORKS	1,904,492.06	2,153,421.17	1,833,654.00	1,784,568.11		.00

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PROJECTION: 2021 Mayor's FY2021 Budget

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00423 SNOW/ICE CONTROL					
51 PERSONNEL SERVICES					
14231000 511000 SAL F/T	.00	.00	.00	.00	.00
14231000 513010 OT SNW RML	25,000.00	25,000.00	25,000.00	25,000.00	.00
14231000 519120 ALLOW MLS	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	25,000.00	25,000.00	25,000.00	25,000.00	.00
52 PURCHASE OF SERVICES					
14231000 524240 EQMNT MTNC	.00	.00	.00	.00	.00
14231000 529080 SNWPLOWING	.00	.00	.00	.00	.00
14231000 533030 ST SWEEPNG	20,000.00	20,000.00	20,000.00	20,000.00	.00
TOTAL PURCHASE OF SERVICES	20,000.00	20,000.00	20,000.00	20,000.00	.00
54 SUPPLIES					
14231000 548010 GASOLINE	.00	.00	.00	.00	.00
14231000 548011 DIESEL	.00	.00	.00	.00	.00
14231000 548040 SUPP EQUIP	4,000.00	4,000.00	4,000.00	4,000.00	.00
14231000 553030 SUPP SALT	28,500.00	28,500.00	28,500.00	28,500.00	.00
14231000 553040 SUPP SAND	20,000.00	20,000.00	20,000.00	20,000.00	.00
TOTAL SUPPLIES	52,500.00	52,500.00	52,500.00	52,500.00	.00
57 OTHER CHARGES & EXPN					
14231000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
58 CAPITAL OUTLAY					
14231000 587066 CP EQUIP	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL SNOW/ICE CONTROL	97,500.00	97,500.00	97,500.00	97,500.00	.00

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FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00510	HEALTH SERVICES						
51	PERSONNEL SERVICES						
15101000	510500	COVID SAL	.00	.00	.00	.00	.00
15101000	511000	SALARY	393,499.64	392,759.04	484,040.60	484,112.60	.00
15101000	511900	SAL OTHER	.00	.00	.00	.00	.00
15101000	513000	OVERTIME	500.00	500.00	500.00	500.00	.00
15101000	513001	LUMP RETRO	850.00	.00	.00	.00	.00
15101000	513500	COVID OT	.00	.00	.00	.00	.00
15101000	514030	LONGEVITY	4,800.00	14,700.00	8,300.00	8,300.00	.00
15101000	515030	INCENTIVE	.00	.00	.00	.00	.00
15101000	515075	EARNED TIM	12,432.32	18,288.87	.00	.00	.00
15101000	519110	ALLOW CLTH	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL PERSONNEL SERVICES		413,081.96	427,247.91	493,840.60	493,912.60	.00
52	PURCHASE OF SERVICES						
15101000	521010	HEATING	.00	.00	.00	.00	.00
15101000	521020	LGTS & PWR	.00	.00	.00	.00	.00
15101000	524011	BLDG MTNCE	.00	.00	.00	.00	.00
15101000	524012	DOOR MTNCE	.00	.00	.00	.00	.00
15101000	524211	MNTNC SFTW	.00	.00	.00	.00	.00
15101000	524230	VHCLC MTNC	1,000.00	1,000.00	1,000.00	1,000.00	.00
15101000	524240	EQMNT MTNC	.00	.00	.00	.00	.00
15101000	524250	RADIO MTNC	.00	.00	.00	.00	.00
15101000	529020	DM WSTDISP	575,334.04	522,023.00	610,808.00	610,808.00	.00
15101000	529021	SUP DISPOS	.00	.00	.00	.00	.00
15101000	529022	RECYCLABLE	.00	.00	.00	.00	.00
15101000	529025	FUEL PREM	.00	2,908.20	2,700.00	2,700.00	.00
15101000	529035	BIO WASTE	.00	.00	.00	.00	.00
15101000	529041	SWCITDISP	.00	.00	.00	.00	.00
15101000	529046	RECCITDISP	.00	.00	.00	.00	.00
15101000	529060	WHITE METL	77,000.00	84,400.00	84,400.00	84,400.00	.00
15101000	529069	CONTAMINAT	.00	.00	.00	.00	.00
15101000	529070	WASTE/RECY	1,736,855.96	1,763,977.50	1,507,694.67	1,507,694.67	.00
15101000	529071	FUEL SURCG	.00	.00	.00	.00	.00
15101000	530101	PROF SRVCS	61,843.00	62,555.50	62,555.50	62,555.50	.00
15101000	530103	MED SRVCS	.00	.00	.00	.00	.00
15101000	530114	LABORATORY	.00	.00	.00	.00	.00

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GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
15101000	530121					
	ANMAL CTRL	.00	.00	.00	.00	.00
15101000	530143					
	GRINDING	.00	.00	.00	.00	.00
15101000	530240	31,815.00	31,815.00	31,815.00	31,815.00	.00
	HLTH OFFIC					
15101000	530550	.00	.00	.00	.00	.00
	COVID PROF					
15101000	530810	1,600.00	1,600.00	1,600.00	1,600.00	.00
	CERTIFCTNS					
15101000	534010	.00	.00	.00	.00	.00
	TELEPHONE					
15101000	534110	.00	.00	.00	.00	.00
	ADVERTISIN					
	TOTAL PURCHASE OF SERVICES	2,485,448.00	2,470,279.20	2,302,573.17	2,302,573.17	.00
54	SUPPLIES					
15101000	540500	.00	.00	.00	.00	.00
	PPE COVID1					
15101000	540550	.00	.00	.00	.00	.00
	COVID SUP					
15101000	542010	375.00	375.00	375.00	375.00	.00
	SUPP OFFCE					
15101000	542040	85.00	85.00	85.00	85.00	.00
	SUPP FAX					
15101000	543010	.00	.00	.00	.00	.00
	SUP BLD MT					
15101000	543040	.00	.00	.00	.00	.00
	SUP BULLD					
15101000	545010	.00	.00	.00	.00	.00
	SUPP HSKPG					
15101000	546020	.00	.00	.00	.00	.00
	SUPP CMPST					
15101000	546045	.00	.00	.00	.00	.00
	SW CART					
15101000	548020	.00	.00	.00	.00	.00
	TIRES BATT					
15101000	548030	.00	.00	.00	.00	.00
	SUPP VHCLE					
15101000	548050	.00	.00	.00	.00	.00
	ANMAL CNTR					
15101000	550010	1,900.00	1,900.00	1,900.00	1,900.00	.00
	HEALTH SUP					
15101000	550020	300.00	300.00	300.00	300.00	.00
	DRUGS MEDI					
15101000	550030	2,000.00	2,000.00	2,000.00	2,000.00	.00
	VACCINATIO					
15101000	558090	.00	.00	.00	.00	.00
	SUPP OTHER					
15101000	558203	.00	.00	.00	.00	.00
	PHOTO SUPP					
15101000	558320	.00	.00	.00	.00	.00
	FOUL WEATH					
	TOTAL SUPPLIES	4,660.00	4,660.00	4,660.00	4,660.00	.00
57	OTHER CHARGES & EXPN					
15101000	573010	730.00	750.00	800.00	800.00	.00
	MEMBRSHIPS					
15101000	573020	500.00	480.00	600.00	600.00	.00
	LICNSE/FEE					
15101000	576020	.00	80,000.00	.00	.00	.00
	LGL SETTLE					
15101000	577450	.00	.00	.00	.00	.00
	EMERG ASST					
15101000	578020	.00	.00	.00	.00	.00
	BILL PREYR					
15101000	578022	.00	.00	.00	.00	.00
	OVERPAYMEN					
	TOTAL OTHER CHARGES & EXPN	1,230.00	81,230.00	1,400.00	1,400.00	.00
58	CAPITAL OUTLAY					
15101000	584010	.00	.00	.00	.00	.00
	IMPV/SITES					

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
15101000 585040 EQUIPMENT	.00	.00	.00	.00	.00
15101000 587042 RP LGT TRK	.00	.00	.00	.00	.00
15101000 587065 PURCH VECH	.00	.00	.00	.00	.00
59 TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
DEBT SERVICE					
15101000 599150 TRAN REDUC	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00
TOTAL HEALTH SERVICES	2,904,419.96	2,983,417.11	2,802,473.77	2,802,545.77	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00541	COUNCIL ON AGING						
51	PERSONNEL SERVICES						
15411000	511000	SALARY	356,731.50	364,108.18	369,086.90	334,657.31	.00
15411000	511900	SAL OTHER	.00	.00	.00	.00	.00
15411000	511915	SENIOR TAX	7,758.00	7,758.00	7,758.00	10,164.96	.00
15411000	514030	LONGEVITY	4,200.00	8,600.00	7,200.00	4,000.00	.00
15411000	514035	P/Y LONGEV	.00	.00	.00	.00	.00
15411000	515075	EARNED TIM	7,723.26	.00	.00	.00	.00
15411000	517220	WRKS COMPO	.00	2,000.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		376,412.76	382,466.18	384,044.90	348,822.27	.00
52	PURCHASE OF SERVICES						
15411000	521010	HEATING	9,600.00	9,000.00	11,000.00	11,000.00	.00
15411000	521020	LIGHTS AND	14,300.00	15,000.00	15,000.00	15,000.00	.00
15411000	524011	BLDG MTNCE	24,875.00	35,450.00	20,000.00	20,000.00	.00
15411000	530108	ENGINEERING	.00	.00	.00	.00	.00
15411000	530325	PEST CONTRL	384.00	384.00	384.00	384.00	.00
15411000	530910	PRTG REPRO	1,400.00	300.00	300.00	300.00	.00
15411000	534210	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00	.00
	TOTAL PURCHASE OF SERVICES		54,559.00	64,134.00	50,684.00	50,684.00	.00
54	SUPPLIES						
15411000	542010	SUPP OFFCE	900.00	1,000.00	1,000.00	1,000.00	.00
15411000	545010	SUPP HSKPG	900.00	900.00	1,000.00	1,000.00	.00
15411000	558015	NEW COMPUT	.00	8,384.43	.00	.00	.00
15411000	558090	SUPP OTH	100.00	100.00	100.00	100.00	.00
15411000	558330	COPIERS	.00	5,500.00	.00	.00	.00
15411000	558335	FREEZER	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		1,900.00	15,884.43	2,100.00	2,100.00	.00
57	OTHER CHARGES & EXPN						
15411000	573010	MEMBRSHIPS	.00	.00	.00	.00	.00
15411000	578020	BILL PREYR	.00	.00	.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
58 TOTAL OTHER CHARGES & EXPN CAPITAL OUTLAY	.00	.00	.00	.00	.00
15411000 582513 BUILDING I	.00	9,740.00	.00	.00	.00
15411000 582520 CARPET REP	.00	.00	.00	.00	.00
15411000 585040 EQUIPMENT	.00	.00	.00	.00	.00
15411000 587023 COPY MACHI	.00	.00	.00	.00	.00
15411000 587379 TOWER REP	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	9,740.00	.00	.00	.00
TOTAL COUNCIL ON AGING	432,871.76	472,224.61	436,828.90	401,606.27	.00

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FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00543 VETERANS' BENEFITS					
51 PERSONNEL SERVICES					
15431000 511000 SALARY	127,625.16	133,426.03	136,479.16	134,837.38	.00
15431000 513000 OT	.00	.00	.00	.00	.00
15431000 513001 LUMP RETRO	850.00	.00	.00	.00	.00
15431000 514030 LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	.00
15431000 514035 P/Y LONGEV	.00	.00	.00	.00	.00
15431000 515075 EARNED TIM	.00	.00	.00	.00	.00
15431000 517220 WRKS COMPO	.00	.00	.00	.00	.00
15431000 517910 EDUCATION	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	129,975.16	134,926.03	137,979.16	136,337.38	.00
52 PURCHASE OF SERVICES					
15431000 524019 RPR GRVS	2,000.00	2,000.00	2,000.00	2,000.00	.00
15431000 524211 MNTNC SFTW	449.00	449.00	449.00	449.00	.00
15431000 524230 VHCLC MTNC	1,031.57	1,550.00	1,550.00	1,550.00	.00
15431000 532015 STAFF DEV	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES	3,480.57	3,999.00	3,999.00	3,999.00	.00
54 SUPPLIES					
15431000 542010 SUPP OFFCE	300.00	300.00	300.00	300.00	.00
15431000 558090 SUPP OTH	.00	.00	.00	.00	.00
15431000 558315 REPL FLAGS	4,750.00	4,750.00	4,750.00	4,750.00	.00
TOTAL SUPPLIES	5,050.00	5,050.00	5,050.00	5,050.00	.00
57 OTHER CHARGES & EXPN					
15431000 570000 OTH CHRGS	.00	.00	.00	.00	.00
15431000 571010 IN-ST TRVL	.00	.00	.00	.00	.00
15431000 573010 MEMBRSHIPS	250.00	250.00	250.00	250.00	.00
15431000 577010 VTRANS AID	865,000.00	875,000.00	850,000.00	850,000.00	.00
15431000 577210 PARADES &	30,000.00	22,500.00	22,500.00	22,500.00	.00
15431000 577310 DAV CH 91	.00	.00	.00	.00	.00
15431000 577320 GRAVES & M	3,750.00	3,750.00	3,750.00	3,750.00	.00

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15431000	577330	VETS AL312	.00	.00	.00	.00
15431000	577340	VETS AL20	.00	.00	.00	.00
15431000	577350	VETSHQ VFW	.00	.00	.00	.00
15431000	577360	VETS CATHL	.00	.00	.00	.00
15431000	577370	VET MEM CL	1,000.00	1,000.00	1,000.00	.00
15431000	578020	BILL PREYR	3,500.00	3,550.00	2,500.00	.00
15431000	578400	STAF DEVEL	1,655.00	1,655.00	1,350.00	.00
	TOTAL OTHER CHARGES & EXPN	905,155.00	907,705.00	881,350.00	881,350.00	.00
58	CAPITAL OUTLAY					
15431000	582512	MONUMENT	.00	.00	.00	.00
15431000	587400	REPL FLAGS	.00	.00	.00	.00
	TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
	TOTAL VETERANS' BENEFITS	1,043,660.73	1,051,680.03	1,028,378.16	1,026,736.38	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00610	PUBLIC LIBRARY						
51	PERSONNEL SERVICES						
16101000	511000	SALARY	891,833.51	932,987.73	955,855.01	955,855.01	.00
16101000	511500	SAL INTERN	.00	.00	.00	.00	.00
16101000	511900	SAL OTHER	8,970.00	9,350.00	9,843.75	9,843.75	.00
16101000	513000	OVERTIME	970.00	800.00	750.00	750.00	.00
16101000	513001	LUMP RETRO	850.00	.00	.00	.00	.00
16101000	514020	NIGHT DIFF	7,939.95	7,650.00	8,000.00	8,000.00	.00
16101000	514030	LONGEVITY	4,925.00	4,050.00	4,500.00	4,500.00	.00
16101000	514035	P/Y LONGEV	.00	.00	.00	.00	.00
16101000	515075	EARNED TIM	7,854.95	778.38	.00	.00	.00
16101000	517220	WRKS COMPO	.00	.00	.00	.00	.00
16101000	517230	UNEMPLOYME	.00	.00	.00	.00	.00
16101000	517910	EDUCATION	.00	.00	.00	.00	.00
16101000	519110	ALLOW CLTH	.00	.00	.00	.00	.00
16101000	519120	ALLOW MLS	.00	.00	.00	.00	.00
	TOTAL PERSONNEL SERVICES		923,343.41	955,616.11	978,948.76	978,948.76	.00
52	PURCHASE OF SERVICES						
16101000	521010	HEATING	15,636.68	15,000.00	15,000.00	15,000.00	.00
16101000	521020	LIGHTS AND	50,000.00	35,731.00	37,500.00	37,500.00	.00
16101000	524010	JANITORIAL	.00	.00	.00	.00	.00
16101000	524011	BLDG MTNCE	14,923.05	14,500.00	16,000.00	16,000.00	.00
16101000	524211	MNTNC SFTW	.00	.00	.00	.00	.00
16101000	524220	MTN OFF EQ	.00	.00	.00	.00	.00
16101000	524240	EQMNT MTNC	18,680.00	25,076.15	25,000.00	19,000.00	.00
16101000	527010	BLDG RENTL	.00	.00	.00	.00	.00
16101000	527011	CHILL RENT	18,776.95	18,776.95	.00	.00	.00
16101000	527030	RTL FRN/EQ	.00	.00	.00	.00	.00
16101000	527060	SA BRANCH	.00	.00	.00	.00	.00
16101000	530101	PROF SRVCS	.00	.00	.00	.00	.00
16101000	530103	MED SRVCS	.00	.00	.00	.00	.00
16101000	530113	DATA PRCSS	39,125.00	39,175.00	39,175.00	39,175.00	.00
16101000	530119	SECURITY S	.00	.00	.00	.00	.00
16101000	530123	SUBS LITRC	.00	.00	.00	.00	.00
16101000	530910	PRTG REPRO	.00	.00	.00	.00	.00
16101000	530920	BINDING	.00	.00	.00	.00	.00

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16101000	530930	MICROFILMI	1,200.00	1,300.00	1,300.00	1,300.00	.00
16101000	532010	TUITION BK	3,100.00	7,192.85	6,000.00	6,000.00	.00
16101000	532015	STAFF DEV	.00	.00	.00	.00	.00
16101000	534030	ON LINE SE	6,315.86	6,750.00	8,000.00	8,000.00	.00
16101000	534040	INTERNET L	.00	.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES		167,757.54	163,501.95	147,975.00	141,975.00	.00
54	SUPPLIES						
16101000	541010	SOFTWARE	733.19	801.00	1,000.00	1,000.00	.00
16101000	542010	SUPP OFFCE	1,998.46	2,500.00	3,000.00	2,500.00	.00
16101000	542020	SUPP OF EQ	472.58	800.00	1,000.00	800.00	.00
16101000	542030	SUPP TELEQ	.00	.00	.00	.00	.00
16101000	543010	SUP BLD MT	2,265.97	1,900.00	3,000.00	1,500.00	.00
16101000	545010	SUPP HSKPG	3,034.03	4,550.00	4,500.00	3,500.00	.00
16101000	548040	SUPP EQUIP	.00	.00	.00	.00	.00
16101000	551040	LIBRARY SU	9,142.77	8,250.00	10,000.00	9,000.00	.00
16101000	551050	LIBRY BKS	31,000.00	31,000.00	34,000.00	31,000.00	.00
16101000	551060	AUDIOVISUA	8,500.00	8,500.00	9,500.00	9,000.00	.00
16101000	551080	REFERENCE	.00	.00	.00	.00	.00
16101000	558010	DATA PROCE	.00	.00	.00	.00	.00
16101000	558015	NEW COMPUT	.00	.00	.00	.00	.00
16101000	558016	REPL COMPU	.00	.00	.00	.00	.00
16101000	558017	REP CM EQP	.00	.00	.00	.00	.00
16101000	558330	COPIERS	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		57,147.00	58,301.00	66,000.00	58,300.00	.00
57	OTHER CHARGES & EXPN						
16101000	573010	MEMBRSHIPS	247.00	502.00	1,150.00	502.00	.00
16101000	578020	BILL PREYR	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN		247.00	502.00	1,150.00	502.00	.00
58	CAPITAL OUTLAY						
16101000	582510	LIB RENOV	.00	.00	.00	.00	.00
16101000	585010	NW COMP EQ	.00	.00	.00	.00	.00
16101000	585065	TELEPHONE	.00	.00	.00	.00	.00
16101000	585075	SPRINKLER	.00	.00	.00	.00	.00
16101000	585140	COM EQUIP	.00	.00	.00	.00	.00
16101000	587020	RPLC FURN	.00	.00	.00	.00	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
16101000 587385 RETOFIT LI	12,240.36	24,574.68	24,575.00	24,575.00	.00
TOTAL CAPITAL OUTLAY	12,240.36	24,574.68	24,575.00	24,575.00	.00
TOTAL PUBLIC LIBRARY	1,160,735.31	1,202,495.74	1,218,648.76	1,204,300.76	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00630	RECREATION						
51	PERSONNEL SERVICES						
16301000	510500	COVID SAL	.00	.00	.00	.00	.00
16301000	511000	SALARY	523,888.89	548,276.58	546,110.81	546,110.81	.00
16301000	512010	PROG ASSTS	41,000.00	41,000.00	43,500.00	62,000.00	.00
16301000	512020	SEAS LAB	7,808.00	2,235.00	9,000.00	9,000.00	.00
16301000	513000	OVERTIME	5,719.00	6,000.00	6,000.00	7,000.00	.00
16301000	513001	LUMP RETRO	5,950.00	.00	.00	.00	.00
16301000	513025	BRIGG O.T.	.00	.00	.00	.00	.00
16301000	513500	COVID OT	.00	.00	.00	.00	.00
16301000	514020	NIGHT DIFF	.00	.00	.00	.00	.00
16301000	514030	LONGEVITY	4,400.00	4,600.00	4,600.00	4,600.00	.00
16301000	514050	PY SALARY	.00	.00	.00	.00	.00
16301000	515050	SPECIAL LI	900.00	900.00	900.00	900.00	.00
16301000	515075	EARNED TIM	.00	.00	.00	.00	.00
16301000	517220	WRKS COMPO	.00	.00	.00	.00	.00
16301000	519110	ALLOW CLTH	2,000.00	2,000.00	2,000.00	2,000.00	.00
16301000	519130	ALLOW LIC	288.00	635.00	585.00	585.00	.00
		TOTAL PERSONNEL SERVICES	591,953.89	605,646.58	612,695.81	632,195.81	.00
52	PURCHASE OF SERVICES						
16301000	521010	HEATING	10,807.95	11,000.00	11,000.00	11,000.00	.00
16301000	521020	LIGHTS AND	31,013.31	32,500.00	32,000.00	32,000.00	.00
16301000	524002	REC AREAS	9,535.00	18,000.00	8,000.00	8,000.00	.00
16301000	524011	BLDG MTNCE	6,094.20	7,964.22	4,000.00	4,000.00	.00
16301000	524024	REP IRRIGA	3,600.00	3,500.00	4,500.00	3,500.00	.00
16301000	524030	REC PLAYGR	.00	.00	.00	.00	.00
16301000	524031	MNT BUL EX	.00	.00	.00	.00	.00
16301000	524033	RPR WALL	.00	.00	.00	.00	.00
16301000	524230	VHCLE MTNC	4,489.95	4,200.00	4,200.00	4,200.00	.00
16301000	524240	EQMNT MTNC	3,595.10	1,435.78	4,200.00	4,200.00	.00
16301000	524250	RADIO MTNC	.00	.00	.00	.00	.00
16301000	527040	RTL VEH/EQ	.00	.00	.00	.00	.00
16301000	530101	PROF SRVCS	43,510.89	15,000.00	15,000.00	15,000.00	.00
16301000	530112	DEMOLITION	24,310.00	.00	.00	.00	.00
16301000	530325	PEST CONTRL	360.00	420.00	420.00	420.00	.00
16301000	530550	COVID PROF	.00	.00	.00	.00	.00

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GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
16301000	532010 TUITION BK	.00	.00	.00	.00	.00
16301000	532015 STAFF DEV	365.00	50.00	750.00	750.00	.00
	TOTAL PURCHASE OF SERVICES	137,681.40	94,070.00	84,070.00	83,070.00	.00
54	SUPPLIES					
16301000	540500 PPE COVID1	.00	.00	.00	.00	.00
16301000	540550 COVID SUP	.00	.00	.00	.00	.00
16301000	542010 SUPP OFFCE	400.00	400.00	400.00	400.00	.00
16301000	542020 SUPP OF EQ	.00	.00	.00	.00	.00
16301000	543010 SUP BLD MT	1,496.52	1,500.00	1,500.00	1,500.00	.00
16301000	543020 HAND TOOLS	794.17	1,050.58	800.00	800.00	.00
16301000	543035 SUP LEE'S	.00	.00	.00	.00	.00
16301000	545010 SUPP HSKPG	2,457.80	2,500.00	2,500.00	2,500.00	.00
16301000	546012 SUP REC GR	46,833.21	49,265.00	45,000.00	42,500.00	.00
16301000	546015 POOLS	.00	.00	.00	.00	.00
16301000	548015 FENCE	.00	.00	.00	.00	.00
16301000	548020 TIRES BATT	1,390.24	1,350.00	1,350.00	1,350.00	.00
16301000	548030 SUPP VHCLE	1,365.86	3,749.42	5,000.00	5,000.00	.00
16301000	548040 SUPP EQUIP	4,312.20	6,000.00	5,000.00	5,000.00	.00
16301000	553180 SUP WTR WS	.00	.00	.00	.00	.00
16301000	558209 REC SUPP	.00	.00	.00	.00	.00
16301000	558320 FOUL WEATH	.00	.00	.00	.00	.00
	TOTAL SUPPLIES	59,050.00	65,815.00	61,550.00	59,050.00	.00
57	OTHER CHARGES & EXPN					
16301000	573010 MEMBERSHIP	400.00	400.00	400.00	400.00	.00
16301000	578020 BILL PREYR	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN	400.00	400.00	400.00	400.00	.00
58	CAPITAL OUTLAY					
16301000	581010 LAND PURCH	.00	.00	.00	.00	.00
16301000	582510 RENOVATION	.00	.00	.00	.00	.00
16301000	582513 BUILDING I	23,034.00	.00	.00	.00	.00
16301000	584029 OUTDR IMPR	.00	33,261.00	.00	.00	.00
16301000	584036 CRACK/SEA;	.00	.00	.00	.00	.00
16301000	585012 NEW PLGREQ	.00	.00	.00	.00	.00
16301000	585040 EQUIPMENT	.00	.00	.00	.00	.00
16301000	585046 MOWER	.00	35,190.00	.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
16301000 585047 TRAILER	.00	.00	.00	.00	.00
16301000 585048 TRACTOR	.00	.00	.00	.00	.00
16301000 587010 RPLCE EQUIP	.00	.00	.00	.00	.00
16301000 587023 COPY MACHI	.00	.00	.00	.00	.00
16301000 587042 RP LGT TRK	.00	.00	.00	.00	.00
16301000 587047 LS/PURCHAS	.00	.00	.00	.00	.00
16301000 587053 FENCE/BACK	.00	.00	.00	.00	.00
16301000 587057 MIXER	.00	.00	.00	.00	.00
16301000 587061 LEAF VACUU	9,600.00	.00	.00	.00	.00
16301000 587065 PURCH VECH	.00	29,157.05	.00	.00	.00
16301000 587069 DUMP TRUCK	.00	.00	.00	.00	.00
16301000 589100 BRIGGS	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	32,634.00	97,608.05	.00	.00	.00
TOTAL RECREATION	821,719.29	863,539.63	758,715.81	774,715.81	.00

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PROJECTION: 2021 Mayor's FY2021 Budget

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00650 PARK					
51 PERSONNEL SERVICES					
16501000 511000 SALARY	980,686.83	1,024,947.80	1,090,723.37	1,085,342.89	.00
16501000 512010 PROG ASSTS	.00	.00	.00	.00	.00
16501000 512020 SEAS LAB	28,000.00	11,858.40	10,000.00	10,000.00	.00
16501000 513000 OVERTIME	20,000.00	26,533.44	15,000.00	15,000.00	.00
16501000 513001 LUMP RETRO	14,450.00	.00	.00	.00	.00
16501000 513100 HOLIDAY OT	.00	.00	.00	.00	.00
16501000 514020 NIGHT DIFF	.00	.00	.00	.00	.00
16501000 514030 LONGEVITY	6,125.00	6,575.00	8,025.00	8,025.00	.00
16501000 514035 P/Y LONGEV	.00	.00	.00	.00	.00
16501000 514050 PY SALARY	.00	.00	.00	.00	.00
16501000 514060 PY LICENSE	155.00	.00	.00	.00	.00
16501000 515050 SPECIAL LI	300.00	600.00	600.00	600.00	.00
16501000 515075 EARNED TIM	2,158.77	1,002.66	.00	.00	.00
16501000 517220 WRKS COMPO	158.82	14,269.66	.00	.00	.00
16501000 517910 ED & TRNG	.00	.00	.00	.00	.00
16501000 519110 ALLOW CLTH	.00	1,000.00	1,000.00	1,000.00	.00
16501000 519120 ALLOW MLS	.00	.00	.00	.00	.00
16501000 519130 ALLOW LIC	660.00	765.00	765.00	765.00	.00
52 TOTAL PERSONNEL SERVICES	1,052,694.42	1,087,551.96	1,126,113.37	1,120,732.89	.00
52 PURCHASE OF SERVICES					
16501000 521010 HEATING	8,257.00	16,700.00	17,000.00	17,000.00	.00
16501000 521020 LIGHTS AND	3,150.00	4,150.00	4,150.00	4,150.00	.00
16501000 524009 MTNCE GRND	.00	.00	.00	.00	.00
16501000 524011 BLDG MTNCE	2,200.00	2,500.00	2,500.00	2,500.00	.00
16501000 524024 REP IRRIGA	.00	1,000.00	1,000.00	1,000.00	.00
16501000 524215 MAINT RIVR	.00	.00	.00	.00	.00
16501000 524230 VHCL MTNC	14,640.00	1,500.00	1,500.00	1,500.00	.00
16501000 524240 EQMNT MTNC	5,990.00	2,300.00	2,000.00	2,000.00	.00
16501000 524260 MJ VHCL RP	.00	.00	.00	.00	.00
16501000 527040 RTL VEH/EQ	.00	.00	.00	.00	.00
16501000 530101 PROF SRVCS	5,333.00	5,500.00	5,500.00	5,500.00	.00
16501000 530103 MED SRVCS	.00	.00	.00	.00	.00
16501000 531120 EMP TRNING	.00	.00	.00	.00	.00
16501000 532015 STAFF DEV	680.00	580.00	580.00	580.00	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
16501000	534010	TELEPHONE	.00	.00	.00	.00	.00
16501000	538030	TREE FARM	.00	.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES		40,250.00	34,230.00	34,230.00	34,230.00	.00
54	SUPPLIES						
16501000	540500	PPE COVID1	.00	.00	.00	.00	.00
16501000	542010	SUPP OFFCE	656.65	155.61	600.00	600.00	.00
16501000	542020	SUPP OF EQ	.00	.00	.00	.00	.00
16501000	543010	SUP BLD MT	827.98	1,000.00	1,000.00	1,000.00	.00
16501000	543020	HAND TOOLS	930.35	557.88	900.00	900.00	.00
16501000	543025	PURCH TREE	.00	.00	1,000.00	1,000.00	.00
16501000	543030	RIVERWALK	.00	.00	.00	.00	.00
16501000	546010	SUPP GRNDS	12,483.42	13,694.30	12,500.00	12,500.00	.00
16501000	548015	FENCE	.00	.00	.00	.00	.00
16501000	548020	TIRES BATT	100.35	1,286.51	1,000.00	1,000.00	.00
16501000	548030	SUPP VHCLE	2,410.00	4,300.00	2,000.00	2,000.00	.00
16501000	548040	SUPP EQUIP	5,540.00	6,300.00	3,000.00	3,000.00	.00
16501000	549040	FD PRODUCE	.00	.00	.00	.00	.00
16501000	549140	SM EQUIP	.00	.00	.00	.00	.00
16501000	550020	DRUGS MEDI	.00	.00	100.00	100.00	.00
16501000	551015	SUP EDUCAT	.00	.00	.00	.00	.00
16501000	553020	SFTY SIGNS	.00	.00	.00	.00	.00
16501000	554200	REPL RADIO	.00	.00	.00	.00	.00
16501000	558090	SUPP OTH	.00	.00	.00	.00	.00
16501000	558320	FOUL WEATH	551.25	1,000.00	1,000.00	1,000.00	.00
16501000	558330	COPIERS	.00	5,500.00	.00	.00	.00
	TOTAL SUPPLIES		23,500.00	33,794.30	23,100.00	23,100.00	.00
57	OTHER CHARGES & EXPN						
16501000	573010	MEMBERSHIP	135.00	135.00	135.00	135.00	.00
16501000	578020	BILL PREYR	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN		135.00	135.00	135.00	135.00	.00
58	CAPITAL OUTLAY						
16501000	585040	EQUIPMENT	.00	.00	.00	.00	.00
16501000	585046	MOWER	.00	.00	.00	.00	.00
16501000	587010	RPLCE EQUP	.00	.00	.00	.00	.00
16501000	587039	RP HVY TRK	.00	.00	.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
16501000 587054 BOILER REP	.00	.00	.00	.00	.00
16501000 587061 LEAF VACUU	9,600.00	.00	.00	.00	.00
16501000 587064 BACKHOE/LD	.00	.00	.00	.00	.00
16501000 587069 DUMP TRUCK	.00	.00	.00	.00	.00
16501000 587071 CHIP TRUCK	.00	265,907.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	9,600.00	265,907.00	.00	.00	.00
59 DEBT SERVICE					
16501000 599000 TRS OTHER	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00
TOTAL PARK	1,126,179.42	1,421,618.26	1,183,578.37	1,178,197.89	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00655 FORESTRY					
51 PERSONNEL SERVICES					
16551000 511000 SALARY	.00	.00	.00	.00	.00
16551000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	.00
TOTAL FORESTRY	.00	.00	.00	.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00660 CAPRON PARK ZOO					
51 PERSONNEL SERVICES					
16601000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	.00
54 SUPPLIES					
16601000 540500 PPE COVID1	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00
TOTAL CAPRON PARK ZOO	.00	.00	.00	.00	.00

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GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00665	HIGHLAND PARK						
52	PURCHASE OF SERVICES						
16651000	521010	HEATING	.00	29,000.00	19,000.00	19,000.00	.00
16651000	521020	LGTS & PWR	.00	12,000.00	8,000.00	8,000.00	.00
16651000	524009	MTNCE GRND	.00	.00	.00	.00	.00
16651000	524011	BLDG MTNCE	.00	.00	.00	.00	.00
16651000	524024	REP IRRIGA	.00	.00	.00	.00	.00
16651000	524230	VHICLE MTNC	.00	.00	.00	.00	.00
16651000	524240	EQMNT MTNC	.00	.00	.00	.00	.00
16651000	524260	MJ VHCL RP	.00	.00	.00	.00	.00
16651000	527040	RTL VEH/EQ	.00	.00	.00	.00	.00
16651000	530101	PROF SRVCS	.00	1,500.00	1,500.00	1,500.00	.00
	TOTAL PURCHASE OF SERVICES		.00	42,500.00	28,500.00	28,500.00	.00
54	SUPPLIES						
16651000	542010	SUPP OFFCE	.00	.00	.00	.00	.00
16651000	543010	SUP BLD MT	.00	1,000.00	1,000.00	1,000.00	.00
16651000	543020	HAND TOOLS	.00	.00	.00	.00	.00
16651000	543025	PURCH TREE	.00	.00	.00	.00	.00
16651000	546010	SUPP GRNDS	.00	.00	.00	.00	.00
16651000	548020	TIRES BATT	.00	.00	.00	.00	.00
16651000	548030	SUPP VHICLE	.00	.00	.00	.00	.00
16651000	548040	SUPP EQUIP	.00	.00	.00	.00	.00
16651000	549140	SM EQUIP	.00	.00	.00	.00	.00
16651000	558090	SUPP OTH	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL HIGHLAND PARK		.00	43,500.00	29,500.00	29,500.00	.00

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GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00700 DEBT SERVICE					
57 OTHER CHARGES & EXPN					
17001000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
59 DEBT SERVICE					
17001000 591310 ATHLETIC F	.00	.00	.00	.00	.00
17001000 591311 ATHL REF	.00	.00	.00	.00	.00
17001000 591312 PONCIN-HEW	.00	.00	.00	.00	.00
17001000 591315 MWPAT TT 5	5,669.00	5,669.00	.00	.00	.00
17001000 591316 DPW PRIN	660,000.00	660,000.00	660,000.00	660,000.00	.00
17001000 591317 HIGHLAND	.00	150,000.00	150,000.00	150,000.00	.00
17001000 591318 LOCUST	.00	.00	.00	.00	.00
17001000 591319 BUNGAY LAN	15,000.00	15,000.00	.00	.00	.00
17001000 591320 COA RENOV	.00	.00	.00	.00	.00
17001000 591321 COA RENOVA	30,000.00	30,000.00	.00	.00	.00
17001000 591325 LOC 13&14	.00	.00	.00	.00	.00
17001000 591328 EQUIP REF	.00	.00	.00	.00	.00
17001000 591330 GOVERNMENT	.00	.00	.00	.00	.00
17001000 591331 CITY HALL	15,000.00	.00	.00	.00	.00
17001000 591338 FIRE PUMP	.00	.00	.00	.00	.00
17001000 591339 POLIC/FIRE	275,000.00	275,000.00	.00	.00	.00
17001000 591340 LIBRARY AD	.00	.00	.00	.00	.00
17001000 591345 LIB REF 01	.00	.00	.00	.00	.00
17001000 591351 SHELTER	150,000.00	150,000.00	150,000.00	150,000.00	.00
17001000 591361 SOUTH FIRE	.00	.00	.00	.00	.00
17001000 591362 S LAND PUR	.00	.00	.00	.00	.00
17001000 591363 S FIRE REF	.00	.00	.00	.00	.00
17001000 591364 S BULD REF	142,740.00	44,880.00	.00	.00	.00
17001000 591370 POST OFFIC	.00	.00	.00	.00	.00
17001000 591371 POST REFUN	.00	.00	.00	.00	.00
17001000 591372 POST OFFIC	15,000.00	.00	.00	.00	.00
17001000 591380 MISC EQUIP	.00	.00	.00	.00	.00
17001000 591391 FIRE EQUIP	.00	180,000.00	180,000.00	180,000.00	.00
17001000 591392 STORMWATER	15,000.00	15,000.00	15,000.00	15,000.00	.00
17001000 591490 BD T/BE IS	.00	.00	.00	.00	.00
17001000 591500 URP BOND	165,000.00	165,000.00	165,000.00	165,000.00	.00

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Attleboro City Hall
NEXT YEAR BUDGET LEVELS REPORT

P 67
bgnyrpts

PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
17001000 592310					
17001000 592311					
17001000 592312					
17001000 592315					
17001000 592316					
17001000 592317					
17001000 592318					
17001000 592319					
17001000 592320					
17001000 592321					
17001000 592322					
17001000 592325					
17001000 592328					
17001000 592330					
17001000 592331					
17001000 592338					
17001000 592339					
17001000 592340					
17001000 592345					
17001000 592351					
17001000 592361					
17001000 592362					
17001000 592363					
17001000 592364					
17001000 592370					
17001000 592371					
17001000 592372					
17001000 592380					
17001000 592391					
17001000 592392					
17001000 592480					
17001000 592500					
17001000 592510					
17001000 599000					
17001000 599300					
17001000 599400					
TOTAL DEBT SERVICE	2,607,792.71	2,796,035.44	2,873,609.64	2,462,633.13	.00
TOTAL DEBT SERVICE	2,607,792.71	2,796,035.44	2,873,609.64	2,462,633.13	.00

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Attleboro City Hall
NEXT YEAR BUDGET LEVELS REPORT

P 68
bgnyrpts

PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00810 STATE AND COUNTY ASS. AND CHR					
56 INTERGOVERNMENTAL					
19801000 562100 CNTY ASSMT	480,548.00	502,181.00	514,736.00	514,736.00	.00
19801000 563300 RETIREMNT	.00	.00	.00	.00	.00
19801000 563400 MV EXISE	.00	.00	.00	.00	.00
19801000 563900 MOSQTO CTL	94,473.00	99,476.00	106,574.00	106,574.00	.00
19801000 564000 SE MA PLUT	11,919.00	12,116.00	12,442.00	12,442.00	.00
19801000 564600 MV PRK SUR	73,940.00	82,520.00	86,460.00	86,460.00	.00
19801000 565000 SPEC ED	28,382.00	23,926.00	14,206.00	14,206.00	.00
19801000 565100 SCH CHOICE	338,686.00	448,255.00	500,592.00	500,592.00	.00
19801000 565200 CHARTR SCH	3,974,595.00	4,320,866.00	4,384,884.00	4,384,884.00	.00
19801000 566300 G.A.T.R.A.	418,368.00	428,827.00	439,548.00	439,548.00	.00
19801000 566350 MBTA	.00	90.00	.00	.00	.00
19801000 566600 ENRGY CNSV	.00	.00	.00	.00	.00
19801000 569010 TAXES OTH	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL	5,420,911.00	5,918,257.00	6,059,442.00	6,059,442.00	.00
TOTAL STATE AND COUNTY ASS.	5,420,911.00	5,918,257.00	6,059,442.00	6,059,442.00	.00

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Attleboro City Hall
NEXT YEAR BUDGET LEVELS REPORT

P 69
bgnyrpts

PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00911	CONTRIBUTORY RETIREMENT						
51	PERSONNEL SERVICES						
19111000	511000	SALARY	.00	.00	.00	.00	.00
19111000	511900	SAL OTHER	.00	.00	.00	.00	.00
19111000	514030	LONGEVITY	.00	.00	.00	.00	.00
19111000	515075	EARNED TIM	.00	.00	.00	.00	.00
19111000	517240	MED TAX	.00	.00	.00	.00	.00
19111000	517310	RETIREMENT	5,159,996.89	5,477,370.00	5,915,563.00	5,915,563.00	.00
	TOTAL PERSONNEL SERVICES		5,159,996.89	5,477,370.00	5,915,563.00	5,915,563.00	.00
52	PURCHASE OF SERVICES						
19111000	524210	COMP MTNCE	.00	.00	.00	.00	.00
19111000	530101	PROF SRVCS	.00	.00	.00	.00	.00
19111000	530910	PRTG REPRO	.00	.00	.00	.00	.00
	TOTAL PURCHASE OF SERVICES		.00	.00	.00	.00	.00
54	SUPPLIES						
19111000	542010	SUPP OFFCE	.00	.00	.00	.00	.00
19111000	551030	BOOKS	.00	.00	.00	.00	.00
	TOTAL SUPPLIES		.00	.00	.00	.00	.00
57	OTHER CHARGES & EXPN						
19111000	573010	MEMBRSHIPS	.00	.00	.00	.00	.00
19111000	574010	INSURANCE	.00	.00	.00	.00	.00
	TOTAL OTHER CHARGES & EXPN		.00	.00	.00	.00	.00
	TOTAL CONTRIBUTORY RETIREMEN		5,159,996.89	5,477,370.00	5,915,563.00	5,915,563.00	.00

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Attleboro City Hall
NEXT YEAR BUDGET LEVELS REPORT

P 70
bgnyrpts

PROJECTION: 2021 Mayor's FY2021 Budget

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 APPROVED
00916 NON CONTRIBUTORY RETIREMENT					
51 PERSONNEL SERVICES					
19161000 517310 RETIREMENT	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	.00
TOTAL NON CONTRIBUTORY RETIR	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	59,562,295.31	64,193,449.71	148,302,100.42	144,193,666.41	.00
TOTAL REVENUE	.00	.00	.00	.00	.00
TOTAL EXPENSE	59,562,295.31	64,193,449.71	148,302,100.42	144,193,666.41	.00
GRAND TOTAL	59,562,295.31	64,193,449.71	148,302,100.42	144,193,666.41	.00

** END OF REPORT - Generated by Jeremy Stull **

CITY OF ATTLEBORO --- PERSONNEL FILE

01-111 MUNICIPAL COUNCIL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
Councilors																
Cooper, Mark, Pres										26	148.60	26	148.60	0	0.00	\$7,727.20
Blais, Peter										26	148.60	26	148.60	0	0.00	\$7,727.20
Conti, Richard										26	148.60	26	148.60	0	0.00	\$7,727.20
DeSimone, Cathleen										26	148.60	26	148.60	0	0.00	\$7,727.20
DiLisio, James										26	148.60	26	148.60	0	0.00	\$7,727.20
Dolan, Laura										26	148.60	26	148.60	0	0.00	\$7,727.20
Waterman, Tyler										26	148.60	26	148.60	0	0.00	\$7,727.20
Holmes, Diana										26	148.60	26	148.60	0	0.00	\$7,727.20
Jackson, Kate										26	148.60	26	148.60	0	0.00	\$7,727.20
Kobus, Todd										26	148.60	26	148.60	0	0.00	\$7,727.20
Reynolds, Sara Lynn										26	148.60	26	148.60	0	0.00	\$7,727.20
																\$84,999.20
Clerical Staff																
Stuart, Virginia (40 hrs)	Adm Asst	Grade 7 Step 3	11/20/2015	12/18/2017	2	0.00	12/18/2017		12/18/2020	24	1,362.80	28	1,403.60	0	0.00	\$72,008.00
						<u>\$0.00</u>										<u>\$72,008.00</u>
Total Municipal Council																\$157,007.20

CITY OF ATTLEBORO --- PERSONNEL FILE

01-121 MAYOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Heroux, P.	Mayor	Grade 15, Step 2	1/6/2018	Elected	1	\$0.00			1/1/2021	26	2,436.47	26	2,436.47	0	0.00	\$126,696.44	
																\$126,696.44	
Professional Staff																	
Vacant	Mayor's Asst	Grade 10															
Feerick, Catherine	Economic Dev. Dir.	Grade 10, Step 6	12/26/2018	12/26/2020	2	\$0.00	12/26/2018		12/26/2020	25	1,683.61	27	1,734.12			\$88,911.49	
VACANT	Cap Proj Admin	Grade 6															
Ilkowitz, K	Admin Asst (40 Hrs)	Grade 7, Step 9	6/22/1987	6/22/2021	34	\$3,200.00	6/22/1987	1/27/2011	1/27/2021	30	1,580.00	22	1,627.20	0	0.00	\$83,198.40	
Wood, A	Legal Sec (40 Hrs)	Grade 6, Step 7	12/14/2005	8/9/2020	15	\$1,100.00	8/9/2010	9/30/2013	9/30/2020	13	1,394.40	39	1,436.00	0	0.00	\$74,131.20	
Vacant	Cons. Serv. Adm. (40 Hrs)	Grade 4			0	\$0.00										\$0.00	
																\$4,300.00	
																\$246,241.09	
Maintenance Staff																	
Mammoli, J	Sr Cust	Grade 36, Step 6	2/5/2001	2/5/2021	20	\$1,000.00	2/5/2001	7/1/2006	7/1/2020	0	1,025.36	52	1,025.36	0	0.00	\$53,318.72	
Soucy, R.	Jr. Cust-PT (10Hrs)	Grade 32, Step 6	7/1/2012	7/1/2020	8	\$0.00	7/1/2012		7/1/2020	0	230.08	52	230.08	0	0.00	\$11,964.16	
																\$1,000.00	
																\$65,282.88	
Total Mayor						\$5,300.00											\$438,220.41

CITY OF ATTLEBORO --- PERSONNEL FILE

01-133 BUDGET & ADMINISTRATION

EMPLOYEE	JOB TITLE	GRADE - (STEP)	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Administrator																	
Stull, J.	Director	12 (4)	4/28/2020	4/28/2020	0	\$0.00	4/28/2020		4/28/2021	43	\$1,977.84	9	\$2,037.17				\$103,381.65
						<u>\$0.00</u>											<u>\$103,381.65</u>
Supervisory Staff																	
Lennox, W.	MIS Director	11 (11)	6/4/2001	6/4/2021	20	\$2,000.00	6/4/2001	7/1/2005	7/3/2020	0	\$2,211.35	52	\$2,211.35				\$114,990.20
						<u>\$2,000.00</u>											<u>\$114,990.20</u>
Professional Staff																	
Lincoln, D.	Sr. Prog.	8 (11)	10/12/2004	10/12/2020	16	\$1,100.00	10/12/2004		1/1/2021	26	\$1,646.46	26	\$1,646.46				\$85,615.92
Vacant	Computer Op	5 (1)				\$0.00	7/1/2020		7/1/2021	52	\$928.89	0					\$48,302.28
Brown, C.	Purch Asst.	7 (11)	3/28/1994	3/28/2021	27	\$3,200.00	6/24/2011	6/24/2011	6/24/2021	51	\$1,510.51	1	\$1,510.51				\$78,546.52
						<u>\$4,300.00</u>											<u>\$212,464.72</u>
Total Budget & Administration						\$6,300.00											\$430,836.57

CITY OF ATTLEBORO --- PERSONNEL FILE

01-135 AUDITOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Administrator																	
Gould, D	Auditor	Grade 12, Step 11	6/19/1995	6/19/2021	26	\$3,200.00	9/30/1996	7/1/2001	7/1/2020	0	2,432.49	52	2,432.49				\$126,489.48
						\$3,200.00											\$126,489.48
Professional Staff																	
Black, E	Accounting Supervisor II	Grade 8, Step 9	6/9/2003	6/9/2021	18	\$1,100.00	4/14/2004	7/1/2012	7/1/2020	0	1551.94	52	1551.94				\$80,700.88
						\$1,100.00											\$80,700.88
Clerical Staff																	
Williams, R.	Sr Acct Clerk	Grade 24, Step 7	5/5/2014	5/5/2021	7	\$650.00	5/5/2014		5/5/2021	44	854.26	8	888.45				\$44,695.04
Kraskouskas, M	Bookkeeper	Grade 26, Step 8	6/27/2011	6/27/2021	10	\$800.00	6/27/2011	12/31/2012	12/31/2020	26	1207.46	26	1231.61				\$63,415.82
Shea, K	Acct Clerk	Grade 25, Step 9	1/7/2013	1/7/2021	8	\$650.00	1/7/2013	4/30/2018	4/30/2021	43	1007.17	9	1037.39				\$52,644.82
						\$2,100.00											\$160,755.68
Total Auditor						\$6,400.00											\$367,946.04

CITY OF ATTLEBORO --- PERSONNEL FILE

01-141 ASSESSOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Administrator																	
Hobson, J	Assessor	G11-S3	3/15/2013	9/14/2020	8	0.00	9/14/2015	6/24/2019	6/24/2021	51	1694.82	1	1745.66				\$88,181.48
						<u>0.00</u>											<u>\$88,181.48</u>
Professional Staff																	
Mattson, D	Deputy Assessor	G4-S2	12/15/2014	12/15/2020	6	0.00	11/3/2014	7/23/2019	7/23/2020	3	877.97	49	904.31				\$46,945.10
						<u>0.00</u>											<u>\$46,945.10</u>
Clerical Staff																	
Cespedes, Y	Prin. Clerk	G24-S9	7/18/1995	7/18/2020	25	1,500.00	9/18/1994	7/1/2016	7/1/2020	0	942.55	52	942.55				\$49,012.60
Medeiros, K.	Senior Clerk	G23B-S2	9/9/2019	9/9/2019	0	0.00	9/9/2019		9/9/2020	10	644.21	42	663.86				\$34,324.22
						<u>1,500.00</u>											<u>\$83,336.82</u>
Total Assessor						1,500.00											\$218,463.40

CITY OF ATTLEBORO --- PERSONNEL FILE

01-145 TREASURER

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2021 SALARY
Department Head													
Gignac, Laura	Treasurer	Grade 11 Step 6	1/1/2016	Elected		\$0.00	1/1/2016		1/1/2021	26 1,851.97	26 1,907.53		\$97,747.00
						<u>\$0.00</u>							<u>\$97,747.00</u>
Professional Staff													
Uriot, Heather	Asst Treasurer	Grade 8 Step 6	6/15/1998	6/15/2021	23	\$2,000.00	3/20/1995	2/8/2016	2/8/2021	31 1,378.88	21 1,420.25		\$72,570.53
													<u>\$72,570.53</u>
Clerical Staff													
Santos, Stacy	Acct Clerk	Grade 23 Step 8	8/9/2015	8/9/2020	5	\$0.00	8/9/2015		8/9/2020	5 815.08	47 847.68		\$43,916.36
DeFontes, Krystal	Payroll Admin	Grade 4 Step 3	1/8/2007	1/8/2021	14	\$900.00	7/9/2018		7/9/2020	1 904.31	51 931.44		\$48,407.75
Johnston, Haley	Admin. Clerk	Grade 25B Step 2	10/23/2018	10/23/2020	2		10/23/2018		8/1/2020	4 765.40	48 789.01		\$40,934.08
vacant	Acct Clerk (20 Hrs)	Grade 23											\$0.00
						<u>\$900.00</u>							<u>\$133,258.19</u>
Total Treasurer						\$2,900.00							\$303,575.72

CITY OF ATTLEBORO --- PERSONNEL FILE

01-146 COLLECTOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY											
										WKS	RATE	WKS	RATE	WKS	RATE												
Department Head																											
Keefer, Z	Collector	Grade 11, Step 1	11/10/2003	Elected			1/3/2006		1/8/2021	27	1,645.46	25	1,694.82	0			\$86,797.92										
																\$86,797.92											
Professional Staff																											
Weeman, J	Asst. Collector	Grade 8, Step 1	5/19/2005	5/19/2021	16	\$1,100.00	5/19/2005	1/8/2020	1/8/2021	27	1,225.12	25	1,261.87				\$64,624.99										
																\$64,624.99											
Clerical Staff																											
Conti, L	Admin Clerk	Grade 25B, Step 1	11/13/2018	11/13/2020	2	\$0.00	11/13/2018	1/13/2020	1/13/2021	28	765.40	24	787.52	0			\$40,331.68										
	Acct Clerk	Grade 23, Step			0						0.00		0.00	0			\$0.00										
Palomo, S.	Acct Clerk	Grade 23B, Step 1	1/2/2020	1/2/2021	1	\$0.00	1/2/2020		1/2/2021	26	644.21	26	663.86	0			\$34,009.82										
Ilkowitz, Kara	Acct Clerk	Grade 23B, Step 1	2/3/2020	2/3/2021	1	\$0.00	2/3/2020		2/3/2021	31	644.21	21	663.86				\$33,911.57										
																	\$108,253.07										
						\$0.00											\$108,253.07										
Total Collector																\$1,100.00											\$259,675.98

CITY OF ATTLEBORO --- PERSONNEL FILE
01-152 PERSONNEL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Bebeau, Owen	Personnel Director	Grade 12 Step 7	12/1/2014	12/1/2020	6	\$0.00	12/1/2014		12/1/2020	21	2,098.29	31	2,161.24				\$111,062.53
Professional Staff																	
Fokin, Beth	Personnel Asst (40 hrs)	Grade 6, Step 7	3/2/2009	3/2/2021	12	\$900.00	3/2/2009	6/30/2014	6/30/2021	52	1,394.21	0	1,394.21				\$72,498.82
Toomey, Kristen	Benefits Coordinator (35hrs)	Grade 5, Step 5	11/23/2015	11/23/2020	5	\$0.00	11/23/2015	10/31/2016	10/31/2020	17	1015.03	35	1045.48				\$53,847.31
<i>vacant</i>	Benefits Coordinator (40hrs)	Grade 5			0	\$0.00											\$0.00
\$900.00																	
Clerical Staff																	
Gustafson, T.	Princ Clerk (35hrs)	Grade 24, Step 1		2/10/2021	1	\$0.00	2/10/2020		2/10/2021	32	702.19	20	723.26				\$36,935.19
Alfred, C.	Senior Float Clerk (35hrs)	Grade 23, Step 1		3/16/2020	1	\$0.00	3/16/2021		3/16/2021	36	644.21	16	663.54				\$33,808.14
<i>vacant</i>	Senior Clerk (35hrs)	Grade 23			0	\$0.00											\$0.00
\$0.00																	
Total Personnel																	
						\$900.00											\$308,151.99

CITY OF ATTLEBORO --- PERSONNEL FILE

01-161 CLERK

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Withers, S	City Clerk	Grade 11, Step 4	1/5/2016	Elected		\$0.00	1/5/2016		1/1/2021	26	1,851.97	26	1,907.53				<u>\$97,747.00</u>
Professional Staff																	
Rivard, S	Asst Clerk	Grade 6, Step 11	3/4/2002	3/4/2021	19	\$1,100.00	3/4/2002	9/11/2006	1/1/2021	26	1,373.19	26	1,373.19				<u>\$71,405.88</u>
Clerical Staff																	
Clement, E	Sr Clerk	Grade 23, Step 9	8/28/2006	8/28/2020	14	\$900.00	8/28/2006		8/28/2020	8	873.11	44	873.11				<u>\$45,401.72</u>
	Sr Clerk	Grade 23, Step 9			0	\$0.00					0.00	0	0.00				<u>\$0.00</u>
						<u>\$900.00</u>											<u>\$45,401.72</u>
Total Clerk						\$2,000.00											\$214,554.60

CITY OF ATTLEBORO --- PERSONNEL FILE

01-162 ELECTIONS

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2021 SALARY
Administrator													
Perry, C.	Office Mngr.	Grade 6, Step 11	6/1/1996	6/1/2021	25	\$3,200.00	1/6/1998	9/29/2017	9/29/2020	12 1373.19	40 1373.19		\$71,405.88
						<u>\$3,200.00</u>							<u>\$71,405.88</u>
Professional Staff													
Veiga L.	Senior Clerk	Grade 23, Step 9	4/25/2006	4/25/2021	15	\$1,000.00			7/1/2020	0 873.11	52 873.11		\$45,401.72
						<u>\$1,000.00</u>							<u>\$45,401.72</u>
Total Elections						\$4,200.00							\$116,807.60

CITY OF ATTLEBORO --- PERSONNEL FILE

01-175 PLANNING AND DEVELOPMENT

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Ayrassian, G	Director	Grade 12, Step 11	5/23/1986	5/23/2021	35	\$3,200.00	5/23/1986	7/1/2001	1/1/2021	26	2,432.49	26	2,432.49				\$126,489.48
						\$3,200.00											\$126,489.48
Professional Staff																	
Wyllie, N	Env. Planner/Con. Agent	Grade 10, Step 4	7/5/2016	7/5/2020	4	\$0.00	7/5/2016	8/14/2018	8/14/2020	6	1,586.97	46	1,634.58				\$84,712.50
Davies, S	Senior LU Planner	Grade 9, Step 11	8/23/2005	8/23/2020	15	\$1,100.00	8/23/2005		1/1/2021	26	1,827.57	26	1,827.57				\$95,033.64
Stamatis, L	Planning Administrator	Grade 4, Step 8	3/8/2011	3/8/2021	10	\$900.00	11/7/2013		11/7/2020	18	1,048.34	34	1,079.79				\$55,582.98
Vacant	Asst. Con. Agent	Grade 3, Step 1			0	\$0.00											NOI Account
						\$2,000.00											\$235,329.12
Brissette, D	Com. Dev. Director	Grade 10, Step 8	2/24/2001	10/20/2020	20	CDBG	10/20/2013		10/21/2020	16	1,821.93	36	1,876.59				CDBG
Ferreira, M	Com. Dev. Admisistrator	Grade 5, Step 8	10/31/2019	10/31/2020	1	\$0.00	10/31/2019		10/31/2020	17		35					CDBG
						\$0.00											\$0.00
Total Planning						\$5,200.00											\$361,818.60

CITY OF ATTLEBORO --- PERSONNEL FILE

01-210 POLICE DEPARTMENT

EMPLOYEE	Positio ns	Positions	GRADE	RET	LONG	YRS	LONG-	HIRE	PROMO	STEP	1st	2nd	3rd	FY2021			
	2019	2020	STEP	DATE	DATE	SERV	EVITY	DATE	DATE	DATE	WKS	Rate	WKS	Rate	WKS	Rate	SALARY
Chief																	
HEAGNEY, Kyle	1	1	14-10	9/8/1996	9/8/2019	23	\$2,000.00	4/9/1999	11/26/2010	11/26/2020	21	2,831.61	31	2,916.56			\$149,877.17
							\$2,000.00										\$149,877.17
Captain																	
MACDONALD, James	1	1	12-8	11/21/1982	11/21/2019	37	\$7,500.00	11/4/1986	10/25/2014	7/2/2020	26	2,161.24	26	2,226.07			\$114,070.06
POIRIER, Brett	2	2	12-6	1/19/2002	1/19/2020	18	\$800.00	11/5/2007	7/3/2014	7/1/2020	26	2,098.29	26	2,161.24			\$110,747.78
							\$8,300.00										\$224,817.84
Lieutenants																	
OTRANNO, John	1	1	3	1/9/1989	1/9/2020	31	\$8,500.00	1/9/1989	2/5/2006	7/2/2020	26	1,673.85	26	1,673.85			\$87,040.20
COOK, Timothy Jr	2	2	3	8/14/2001	8/14/2019	18	\$800.00	1/9/2005	7/3/2014	7/2/2020	26	1,673.85	26	1,673.85			\$87,040.20
ROGERS, Jeffrey	3	3	3	9/20/2006	9/20/2019	13	\$600.00	9/20/2006	9/27/2016	7/2/2020	26	1,673.85	26	1,673.85			\$87,040.20
MILLER, Robert	4	4	3	5/7/2007	5/7/2020	13	\$600.00	5/7/2007	7/1/2016	7/2/2020	26	1,673.85	26	1,673.85			\$87,040.20
KELLEY, Briain	5	5	3	5/30/2006	5/30/2020	14	\$600.00	5/30/2006	10/19/2017	10/19/2020	26	1,673.85	26	1,673.85			\$87,040.20
							\$11,100.00										\$435,201.00
Sergeants																	
FLEMING, Dennis	1	1	3	5/11/1998	5/11/2020	22	\$2,000.00	2/2/2003	10/2/2012	7/1/2020	26	1,455.54	26	1,455.54			\$75,688.08
BLACKWELL, Kevin	2	2	3	4/9/1995	4/9/2020	25	\$4,200.00	4/9/1999	1/28/2012	7/1/2020	26	1,455.54	26	1,455.54			\$75,688.08
GOYETTE, Ronald	3	3	3	8/14/2008	8/14/2019	11	\$600.00	8/7/2011	9/15/2015	9/15/2020	26	1,455.54	26	1,455.54			\$75,688.08
FONTAINE, Leo	5	5	3	9/5/2004	9/5/2019	15	\$800.00	5/30/2006	7/1/2016	7/1/2020	26	1,455.54	26	1,455.54			\$75,688.08
BEAUDET, Steven	6	6	3	7/11/1995	7/11/2019	24	\$3,000.00	4/9/1999	7/1/2016	7/1/2020	26	1,455.54	26	1,455.54			\$75,688.08
GRANEY, Stephen	7	7	3	2/2/2003	2/2/2020	17	\$800.00	2/2/2003	7/1/2016	7/1/2020	26	1,455.54	26	1,455.54			\$75,688.08
CAMPION, Richard	8	8	3	1/9/1989	1/9/2020	31	\$8,500.00	1/9/1989	7/1/2016	7/1/2020	26	1,455.54	26	1,455.54			\$75,688.08
HALE, Robert	9	9	3	1/25/1983	1/25/2020	37	\$0.00	3/16/1983	3/8/2015	3/8/2021	26	1,455.54	26	1,455.54			\$75,688.08
PEAVEY, Jeffrey	10	10	3	2/6/1990	2/6/2020	30	\$8,500.00	4/30/2001	10/19/2017	10/19/2020	26	1,455.54	26	1,455.54			\$75,688.08
MASKELL, Jessica	11	11	3	3/31/2013	3/31/2020	7	\$300.00	3/31/2013	12/18/2017	12/18/2020	26	1,455.54	26	1,455.54			\$75,688.08
CASTRO, Russell	4	4	7	9/28/1993	9/28/2019	26	\$3,200.00	9/28/1993	12/4/2019	7/1/2020	24	1,406.32	28	1,455.54			\$74,506.80
							\$31,900.00										\$831,387.60
Patrolmen																	
ENEGREN, Joseph	1	1	7	9/13/1987	9/13/2020	33	\$0.00	9/13/1987		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
MORRISON, Scott	2	2	7	4/16/1987	4/16/2021	34	\$0.00	11/20/1987		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
SHEPARD, Keith	3	3	7	10/14/1998	2/2/2021	22	\$2,000.00	2/2/2004		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
DOS SANTOS, Dain	4	4	7	7/7/2001	7/7/2020	19	\$800.00	2/2/2004		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
DADAY, Joseph	5	5	7	11/19/2001	11/19/2020	19	\$800.00	2/2/2004		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
COOK, Matthew	6	6	7	3/9/2003	3/9/2021	18	\$800.00	2/2/2004		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
REBELO, Joseph	7	7	7	1/9/2005	1/9/2021	16	\$800.00	1/9/2005		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
ULBRICH, Christopher	8	8	7	5/30/2006	1/9/2021	15	\$800.00	5/30/2006		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
WILLIAMS, Karl	9	9	7	10/8/1997	1/9/2021	23	\$2,000.00	5/30/2006		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
LOFTON, Anthony	10	10	7	1/9/2005	1/9/2021	16	\$800.00	1/9/2005		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
BERUBE, Richard	11	11	7	12/14/2003	12/14/2020	17	\$800.00	5/30/2006		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
MILLER, James	12	12	7	7/6/2003	7/6/2020	17	\$800.00	5/7/2007		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
MCCANN, Paul	13	13	7	7/30/2002	7/30/2020	18	\$800.00	5/7/2007		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
BAILEY, Neil	14	14	7	2/18/2008	2/18/2021	13	\$600.00	2/18/2008		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
KAFEL, Ayman	15	15	7	2/2/2011	2/2/2021	10	\$600.00	2/2/2011		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
STEVENS, Jason	16	16	7	8/8/2007	8/8/2020	13	\$600.00	8/7/2011		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
DAGOSTINO, Gabriel	17	17	7	11/16/2008	8/7/2020	12	\$600.00	8/7/2011		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
BOLDY, Todd	18	18	7	6/1/1995	1/15/2021	26	\$3,200.00	1/15/2012		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
MANNING, Brendon	19	19	7	3/4/2012	3/4/2021	9	\$300.00	3/4/2012		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
ANTUNES, Michael	20	20	7	3/4/2012	3/4/2021	9	\$300.00	3/4/2012		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16
MATOS, Nathan	21	21	7	3/4/2012	3/4/2021	9	\$300.00	3/4/2012		7/1/2020	0	1,223.33	52	1,223.33			\$63,613.16

STEVENS, Anthony	me Anal	(40hrs)	6-8	3/14/2016	3/14/2020	4	\$0.00	3/14/2016		3/14/2021	36	1,464.80	16	1,508.80			\$76,873.60
							\$0.00										\$76,873.60
Repair Staff																	
VIERRA, Dave	Mechanic	Mechanic	39-6	10/16/2000	10/16/2019	19	\$800.00	5/1/2007	7/1/2012	7/1/2020	0	1,174.40	52	1,174.40			\$61,068.80
							\$800.00										\$61,068.80
Clerical Staff																	
FLANAGAN, Jill	Prin. Cler	Prin. Clerk	24-9	3/18/1999	3/18/2020	21	\$1,300.00	5/6/2002		7/1/2020	0	942.55	52	942.55			\$49,012.60
CHURCHILL, Janice	Prin. Cler	Prin. Clerk	24-2	5/21/2018	5/21/2020	2	\$0.00	5/21/2018		5/21/2021	46	730.19	6	759.46			\$38,145.50
VELEZ, Joann	Prin. Cler	Prin. Clerk	24-3	9/30/2013	9/30/2019	6	\$0.00	9/30/2013		7/2/2020	26	759.46	26	789.85			\$40,282.06
							\$1,300.00										\$127,440.16
Maintenance Staff																	
COX, Aran	Custodia	Custodian	32-2	9/24/2018	9/24/2019	1	\$0.00	9/24/2018		9/24/2020	12	767.02	40	784.74			\$40,593.84
SILVESTRO, Rocco	Custodia	Custodian	32-1	12/16/2019	12/16/2019	0	\$0.00	12/16/2019		12/16/2020	24	153.40	28	153.4			\$7,976.80
							\$0.00										\$48,570.64
TOTAL POLICE							\$76,300.00										\$6,109,947.24

CITY OF ATTLEBORO --- PERSONNEL FILE
 01-211 PARKING

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Professional Staff																	
Vacant	Parking Clerk	Grade 6, Step 1			0									0	0.00		\$0.00
*(40 Hrs) (15%)																	
Total Parking						\$0.00										\$0.00	

CITY OF ATTLEBORO --- PERSONNEL FILE

01-220 FIRE DEPARTMENT

EMPLOYEE	Positions	Positions	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		FY2021 SALARY
	2020	2021									WKS	RATE	WKS	RATE	
Chief															
Lachance, S (Grade 14)	1	1	11	7/24/2000	7/24/2020	20	\$2,000.00	7/24/2000	7/1/2010	7/1/2020	0	2,916.56	52	2,916.56	\$151,661.12
							\$2,000.00								\$151,661.12
Assistant Chief (D.C. non-union)															
Guenette, John (Grade 13)	1	1	8	1/14/1991	1/14/2021	30	\$6,500.00	1/13/1987	8/15/2016	8/15/2020	6	2,377.36	46	2,448.68	\$126,903.44
							\$6,500.00								\$126,903.44
District Chiefs (DC)															
Birch, T	1	1	3	1/8/1990	1/8/2021	31	\$6,500.00	1/13/1987	7/27/2014	7/1/2020	0	1,766.54	52	1,766.54	\$91,860.08
Charest, D	2	2	3	8/7/2004	8/7/2020	16	\$800.00	3/14/2005	10/16/2016	7/1/2020	0	1,766.54	52	1,766.54	\$91,860.08
Greve, E	3	3	3	2/6/1989	2/6/2021	32	\$6,500.00	2/6/1989		7/1/2020	0	1,766.54	52	1,766.54	\$91,860.08
Gullette, Erk.	4	4	3	9/4/1979	9/4/2020	41	\$6,500.00	9/4/1979		7/1/2020	0	1,766.54	52	1,766.54	\$91,860.08
Joubert Thomas	5	5	1	2/5/1996	2/5/2021	25	\$3,200.00	2/5/1996	11/3/2019	11/3/2020	17	1,665.13	35	1,715.08	\$88,335.01
Perkins, D	6	6	3	12/16/1991	12/16/2021	30	\$3,200.00	7/24/2000	7/27/2014	7/1/2020	0	1,766.54	52	1,766.54	\$91,860.08
							\$26,700.00								\$547,635.41
Captains															
Brogan G	1	1	3	2/5/1996	2/5/2021	25	\$3,200.00	2/5/1996	11/10/2013	7/1/2020	0	1,548.96	52	1,548.96	\$80,545.92
Buckley John	2	2	1	4/16/2007	4/16/2021	14	\$600.00		2/2/2020	2/2/2021	30	1,460.04	22	1,503.84	\$76,885.68
Cameron, R	3	3	3	8/16/1993	8/16/2020	27	\$3,200.00	8/16/1993	7/1/2014	7/1/2020	0	1,548.96	52	1,548.96	\$80,545.92
Hardman D.	4	4	3	1/8/1990	1/8/2021	31	\$6,500.00	1/8/1990		7/1/2020	0	1,548.96	52	1,548.96	\$80,545.92
Maitland, M	5	5	3	6/7/2004	6/7/2021	17	\$800.00	6/7/2004	7/27/2014	7/1/2020	0	1,548.96	52	1,548.96	\$80,545.92
Moore, C	6	6	3	10/12/1999	10/12/2020	21	\$2,000.00	6/7/2004	6/14/2010	7/1/2020	0	1,548.96	52	1,548.96	\$80,545.92
Murrant A.	7	7	3	12/2/1984	12/2/2020	36	\$6,500.00	12/2/1984	12/2/1984	12/2/2020	22	1,548.96	30	1,548.96	\$80,545.92
Stellakis, S	8	8	3	6/7/2004	6/7/2021	17	\$800.00	6/7/2004	11/10/2013	7/1/2020	0	1,548.96	52	1,548.96	\$80,545.92
							\$23,600.00								\$640,707.12
Lieutenants															
Blais, C	1	1	3	12/6/2010	12/6/2020	10	\$600.00	12/6/2010	4/2/2017	4/2/2021	39	1,384.68	13	1,384.68	\$72,003.36
Boucher, N.	2	2	3	9/25/1989	9/25/2020	31	\$6,500.00		5/24/2015	7/1/2020	0	1,384.68	52	1,384.68	\$72,003.36
Casali, J	3	3	3	6/7/2004	6/7/2021	17	\$800.00	6/7/2004	10/16/2016	10/16/2020	15	1,384.68	37	1,384.68	\$72,003.36
Godin S.	4	4	3	5/15/2015	4/2/2021	6	\$0.00	12/2/2012	5/12/2019	5/12/2021	45	1,331.42	7	1,384.68	\$69,606.66
Infante, T.	5	5	3	10/9/1997	10/9/2020	23	\$2,000.00		5/24/2015	7/1/2020	0	1,384.68	52	1,384.68	\$72,003.36
Meier A.	6	6	3	2/8/2012	2/8/2021	9	\$300.00	12/2/2012	12/17/2017	12/17/2020	24	1,384.68	28	1,384.68	\$72,003.36
Mercier, R.	7	7	3	2/5/1993	2/5/2021	28	\$3,200.00		5/24/2015	7/1/2020	0	1,384.68	52	1,384.68	\$72,003.36
Nunes, A.	8	8	3	3/4/2006	5/3/2021	15	\$800.00	5/3/2006	9/5/2017	9/5/2020	9	1,384.68	43	1,384.68	\$72,003.36
Pacitto R.	9	9	2	12/2/2012	12/2/2020	8	\$300.00	12/2/2012	5/12/2019	5/12/2021	45	1,331.42	7	1,384.68	\$69,606.66
Renker, Mark	10	10	3	12/8/2002	12/8/2020	18	\$800.00		5/24/2015	7/1/2020	0	1,384.68	52	1,384.68	\$72,003.36
Springs, J.	11	11	3	10/30/2005	10/30/2020	15	\$800.00		5/24/2015	8/5/2020	5	1,331.42	47	1,384.68	\$71,737.06
Tondreau, B.	12	12	3	5/15/1989	5/15/2021	32	\$6,500.00		5/24/2015	7/1/2020	0	1,384.68	52	1,384.68	\$72,003.36
							\$22,600.00								\$858,980.62
Fire Alarm															
Johnson, E	1	1	5	6/14/2003	6/14/2021	18	\$800.00	1/17/2016		1/17/2021	28	1,190.98	24	1,190.98	\$61,930.96
Fire Inspector															
Pion, G	1	1	5	6/17/1998	6/17/2021	23	\$2,000.00	6/16/2002		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Firefighters															
Acquafresca, L	1	1	5	6/7/1999	6/7/2021	22	\$2,000.00	6/7/2004		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Ahern, J	2	2	5	7/14/2014	7/14/2020	6	\$0.00	7/14/2014		7/14/2020	1	1,190.98	51	1,190.98	\$61,930.96
Aspinwall, D.	3	3	5	5/1/2006	5/3/2021	15	\$800.00	5/3/2006		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Barcelos, M.	4	4	5	8/6/2006	8/6/2020	14	\$600.00	4/16/2007		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96

Beaucage Thomas	5	5	5	6/26/2016	6/26/2021	5	\$0.00	6/26/2016		6/26/2021	51	1,190.98	1	1,190.98	\$61,930.96
Benson Evan (9-step)	6	6	2	6/24/2019	6/24/2021	2	\$0.00	6/24/2019		6/24/2021	51	1,018.51	1	1,041.53	\$52,985.54
Bielewa Ryan	7	7	5	5/4/2015	5/4/2021	6	\$0.00	6/26/2016		6/26/2021	51	1,190.98	1	1,190.98	\$61,930.96
Brennick, S	8	8	5	1/22/1996	1/22/2021	25	\$3,200.00	1/22/1996		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Bryer, D.	9	9	3	7/10/2017	7/10/2020	3	\$0.00	7/10/2017		7/10/2020	1	1,079.26	51	1,144.99	\$59,473.75
Calenda, P	10	10	5	11/17/2015	11/17/2020	5	\$0.00	11/17/2015		11/17/2020	19	1,190.98	33	1,190.98	\$61,930.96
Carvalho, Rafael	11	11	4	9/24/2016	9/24/2020	4	\$0.00	1/9/2017		1/9/2021	27	1,144.99	25	1,190.98	\$60,689.23
Chester B	12	12	5	6/7/2004	6/7/2021	17	\$800.00	6/7/2004		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Crowley Paul	13	13	3	4/2/2018	4/1/2021	3	\$0.00	4/1/2018		4/2/2021	39	1,079.26	13	1,144.99	\$56,976.01
Cunniff, Brent	14	14	5	6/26/2016	6/26/2021	5	\$0.00	6/26/2016		6/26/2021	51	1,190.98	1	1,190.98	\$61,930.96
Davis Colton	15	15	3	4/2/2018	4/1/2021	3	\$0.00	4/1/2018		4/2/2021	39	1,079.26	13	1,144.99	\$56,976.01
DeCosta, P	16	16	5	8/16/1993	8/16/2020	27	\$3,200.00	8/16/1993		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Denzer, R	17	17	5	8/15/2007	8/15/2020	13	\$600.00	2/15/2010		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Destito James (9-step)	18	18	2	6/24/2019	6/24/2021	2	\$0.00	6/24/2019		6/24/2021	51	1,018.51	1	1,041.53	\$52,985.54
DiPaolo J	19	19	5	1/5/2014	1/5/2021	7	\$300.00	1/5/2014		1/5/2021	26	1,190.98	26	1,190.98	\$61,930.96
Dubuc, B.	20	20	5	10/6/1986	1/3/2021	34	\$6,500.00	10/6/1986		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Dyer Tanisha (9-step)	21	21	2	10/14/2019	10/14/2021	2	\$0.00	10/14/2019		10/14/2020	15	996.00	37	1,018.51	\$52,624.87
Eames, C	22	22	5	5/11/2015	5/11/2021	6	\$0.00	5/11/2015		5/11/2021	44	1,190.98	8	1,190.98	\$61,930.96
Ethier Matthew (9-step)	23	23	2	6/24/2019	6/24/2021	2	\$0.00	6/24/2019		6/24/2021	51	1,018.51	1	1,041.53	\$52,985.54
Gale D.	24	24	5	12/3/2012	12/3/2020	8	\$300.00	12/2/2012		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Gingras, Lloyd	25	25	5	3/10/1991	3/10/2021	30	\$6,500.00	3/10/1991		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Grillo, Aaron	26	26	3	2/8/2011	2/8/2021	10	\$600.00	7/10/2017		7/10/2020	1	1,079.26	51	1,144.99	\$59,473.75
Guilbeault, A	27	27	5	8/11/2013	8/11/2020	7	\$300.00	7/14/2014		7/14/2020	1	1,190.98	51	1,190.98	\$61,930.96
Guillette, Ed	28	28	5	10/6/1986	10/6/2020	34	\$6,500.00	10/6/1986		7/14/2020	1	1,190.98	51	1,190.98	\$61,930.96
Hamel Corey (9-step)	29	29	2	6/24/2019	6/24/2021	2	\$0.00	6/24/2019		6/24/2021	51	1,018.51	1	1,041.53	\$52,985.54
Holske Ryan	30	30	3	4/2/2018	4/1/2021	3	\$0.00	4/1/2018		4/2/2021	39	1,079.26	13	1,144.99	\$56,976.01
Jackson, J	31	31	5	6/11/2007	6/11/2021	14	\$600.00	10/10/2010		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Jacques B	32	32	5	8/14/2012	8/14/2020	8	\$300.00	1/5/2014		1/5/2021	26	1,190.98	26	1,190.98	\$61,930.96
Jacques, P	33	33	5	5/5/1992	5/5/2021	29	\$3,200.00	5/5/1992		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Jolly, G	34	34	5	1/14/1991	1/14/2021	30	\$6,500.00	1/14/1991		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Kelley, R	35	35	5	12/6/2010	12/6/2020	10	\$600.00	12/6/2010		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Kirk, D.	36	36	3	7/10/2017	7/10/2020	3	\$0.00	7/10/2017		7/10/2020	1	1,079.26	51	1,144.99	\$59,473.75
Krewko, J.	37	37	3	2/10/2014	2/10/2021	7	\$300.00	8/28/2017		8/28/2020	8	1,079.26	44	1,144.99	\$59,013.64
Lander, C	38	38	5	3/10/2003	6/7/2021	18	\$800.00	6/7/2004		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Laporte Sean (9-step)	39	39	2	6/24/2019	6/24/2021	2	\$0.00	6/24/2019		6/24/2021	51	1,018.51	1	1,041.53	\$52,985.54
LeBlanc, Kelsea	40	40	3	5/8/2018	5/8/2021	3	\$0.00	5/7/2018		5/7/2021	44	1,079.26	8	1,144.99	\$56,647.36
Lee Jesse	41	41	5	6/26/2016	6/26/2021	5	\$0.00	6/26/2016		6/26/2021	51	1,190.98	1	1,190.98	\$61,930.96
Lutinski, K	42	42	5	7/14/2014	7/14/2020	6	\$0.00	7/14/2014		7/14/2020	1	1,190.98	51	1,190.98	\$61,930.96
Machowski Eric	43	43	3	4/2/2018	4/1/2021	3	\$0.00	4/1/2018		4/2/2021	39	1,079.26	13	1,144.99	\$56,976.01
Manganello Nicholas	44	44	5	6/26/2016	6/26/2021	5	\$0.00	6/26/2016		6/26/2021	51	1,190.98	1	1,190.98	\$61,930.96
Marcotte, S	45	45	5	7/9/1998	7/9/2020	22	\$2,000.00	7/24/2000		7/14/2020	1	1,190.98	51	1,190.98	\$61,930.96
Mayer, J	46	46	5	7/24/2000	7/24/2020	20	\$2,000.00	7/24/2000		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Murray, D.	47	47	3	7/7/2014	7/7/2020	6	\$0.00	9/25/2017		9/25/2020	12	1,079.26	40	1,144.99	\$58,750.72
Normandin, G	48	48	5	1/5/2010	1/4/2021	11	\$600.00	1/4/2015		1/4/2021	26	1,190.98	26	1,190.98	\$61,930.96
Nunes, G	49	49	5	4/6/1998	4/6/2021	23	\$2,000.00	4/6/1998		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
O'Sullivan, Stephen	50	50	4	9/2/2016	9/2/2020	4	\$0.00	1/9/2017		1/9/2021	27	1,144.99	25	1,190.98	\$60,689.23
Pouliot, D	51	51	5	5/3/1999	5/3/2021	22	\$2,000.00	5/3/1999		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Rock, J	52	52	5	7/24/2000	7/24/2020	20	\$2,000.00	7/24/2006		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Rotondi, D	53	53	5	5/2/2011	5/2/2021	10	\$600.00	6/1/2012		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Sanford, R	54	54	5	2/5/1989	2/5/2021	32	\$6,500.00	2/6/1989		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Sheehan Nicholas	55	55	4	6/26/2016	6/26/2021	5	\$0.00	6/26/2016		6/26/2021	51	1,190.98	1	1,190.98	\$61,930.96
Sweeney, B	56	56	5	2/5/1996	2/5/2021	25	\$3,200.00	2/3/1996		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Tapley, A	57	57	5	6/17/2002	6/17/2021	19	\$800.00	6/16/2002		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Tranquillino, Albert	58	58	4	7/26/2016	7/26/2020	4	\$0.00	1/9/2017		1/9/2021	27	1,144.99	25	1,190.98	\$60,689.23
Travers Timothy (9-step)	59	59	2	6/24/2019	6/24/2021	2	\$0.00	6/24/2019		6/24/2021	51	1,018.51	1	1,041.53	\$52,985.54
Walker Nicklaus	60	60	3	4/2/2018	4/1/2021	3	\$0.00	4/1/2018		4/2/2021	39	1,079.26	13	1,144.99	\$56,976.01
Walker, S	61	61	5	5/11/2015	5/11/2021	6	\$0.00	5/11/2015		5/11/2021	44	1,190.98	8	1,190.98	\$61,930.96
Washington, J	62	62	5	2/6/1989	2/6/2021	32	\$6,500.00	2/6/1989		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96
Whitney, R	63	63	5	8/22/2012	8/22/2020	8	\$300.00	1/4/2015		1/4/2021	26	1,190.98	26	1,190.98	\$61,930.96

Wright S.	64	64	5	12/3/2012	12/3/2020	8	\$300.00	12/2/2012		7/1/2020	0	1,190.98	52	1,190.98	\$61,930.96	
Replace FF1 (9-step)	65	65	1	7/1/2020	7/1/2020	0		7/1/2020		7/1/2021	52	996.00	0	996.00	\$51,792.00	
Replace FF2 (9-step)	66	66	1	7/1/2020	7/1/2020	0		7/1/2020		7/1/2021	52	996.00	0	996.00	\$51,792.00	
Replace FF3 (9-step)	67	67	1	7/1/2020	7/1/2020	0		7/1/2020		7/1/2021	52	996.00	0	996.00	\$51,792.00	
							\$76,100.00								\$4,132,588.02	
Maintenance Staff																
Mechanic Foreman	0	0				0	\$0.00								\$0.00	
Mechanic	0	0					\$0.00								\$0.00	
							\$0.00								\$0.00	
Dispatchers																
Corso Samuel (Day) (9-step)	5	5	1	3/4/2019	3/4/2021	2	\$0.00	3/4/2019		3/4/2021	35	968.47	17	996.18	\$50,831.51	
Cuddy, J.	3	3	5	9/30/2013	9/30/2020	7	\$0.00	9/30/2013		6/25/2021	51	1,145.55	1	1,179.92	\$59,602.97	
Malcomson Tricia (Night) (9-step)	6	6	1	11/10/2013	11/10/2020	7	\$0.00	3/4/2019		3/4/2021	35	968.47	17	996.18	\$50,831.51	
Malo, J.	2	2	2	12/22/2008	12/22/2020	12	\$450.00	12/22/2008		6/25/2021	51	1,018.35	1	1,059.06	\$52,994.91	
Mayer, E.	1	1	7	6/25/2018	6/25/2021	3	\$0.00	6/25/2018		6/25/2021	51	1,179.92	1	1,179.92	\$61,355.84	
Rebelo Michael (Day) (9-step)	7	7	1	1/4/2004	1/4/2021	17	\$550.00	3/4/2019		3/4/2021	35	968.47	17	996.18	\$50,831.51	
Skерker, B.	4	4	2	6/25/2018	6/25/2021	3	\$0.00	6/25/2018		6/25/2021	51	1,018.35	1	1,059.06	\$52,994.91	
Uriot Kendra (Night) (9-step)	8	8	1	3/4/2019	3/4/2021	2	\$0.00	3/4/2019		3/4/2021	35	968.47	17	996.18	\$50,831.51	
							\$1,000.00								\$430,274.67	
Clerical Staff																
Gingras, N. Gr 25	1	1	9	7/15/1998	7/15/2020	22	\$1,300.00			7/1/2020	0	1,017.44	52	1,017.44	\$52,906.88	
Quinn, P Gr. 24	1	1	7	7/9/2014	7/9/2020	6	\$0.00			7/9/2020	1	854.26	51	888.45	\$46,165.21	
							\$1,300.00								\$99,072.09	
Total Fire							\$159,800.00								\$6,987,822.49	

CITY OF ATTLEBORO --- PERSONNEL FILE

01-240 PROTECTIVE INSPECTION

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
McDonough, W	Bldg. Commissioner	Grade 11, Step 4	10/23/2006	10/23/2020	14	\$900.00	10/23/2006	1/1/2017	1/1/2021	26	1,798.03	26	1,851.97				\$94,900.00
						<u>\$900.00</u>											<u>\$94,900.00</u>
Professional Staff																	
Vacant	Electrical Inspector																
Arruda, M	Plans Exam/Local	Grade 42, Step 5	2/8/2016	2/8/2021	5	\$0.00	2/8/2016	3/1/2017	3/1/2021	34	1,403.54	18	1,445.02				\$73,730.72
Fitzpatrick, J	Local Inspector	Grade 41, Step 1	9/9/2019	9/9/2020	1	\$0.00	9/9/2019		9/9/2020	10	1,113.68	42	1,139.52				\$58,996.64
Vacant	Local Inspector	Grade 41, Step 1			0	\$0.00											\$0.00
						<u>\$0.00</u>											<u>\$132,727.36</u>
Clerical Staff																	
Faria, D.	Administrative Clerk	Grade 25, Step 6	12/10/2005	12/1/2020	15	\$1,000.00	7/3/2017		7/4/2020	0	931.20	52	931.20				\$48,422.40
Kennedy, M.	Prin. Clerk	Grade 24, Step 6	1/12/2016	1/12/2021	5	\$0.00	1/12/2016		9/28/2020	12	854.26	40	888.45				\$45,789.12
						<u>\$1,000.00</u>											<u>\$94,211.52</u>
Total Protective Inspection						\$1,900.00											\$321,838.88

CITY OF ATTLEBORO --- PERSONNEL FILE

01-292 ANIMAL CONTROL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Animal Control Staff																	
Keefe, Jeffery (40 hrs)	Sr. Animal Cntrl Off	Grade 6 -11	4/25/1988	4/25/2021	33	\$3,200.00	4/25/1988	7/1/2012	7/1/2020	0	1569.20	52	1569.20	0	0.00		\$81,598.40
Eaton, Carolyn (40 hrs)	Animal Cntrl Off	Grade 2 - 11	4/11/2005	4/11/2021	16	\$1,100.00	4/11/2005	7/1/2012	7/1/2020	0	1134.80	52	1134.80	0	0.00		\$59,009.60
Vacant	KnI Keeper (16 Hrs)									26	0.00	26	0.00	0	0.00		
						\$4,300.00											\$140,608.00
Total Animal Control						\$4,300.00											\$140,608.00

LEBORO --- PERSONNEL FILE

01-420 PUBLIC WORKS

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Tyler, Michael	Superintendent	Grade 12-3	6/4/00	1/8/21	21	2,000.00	1/8/18		1/8/21	27	1,920.23	25	1,977.84	0.00		\$101,292.21	
Professional Staff																	
Vacant	Jr Civil Eng					0.00										\$0.00	
Dubuc, Ronald (20 HRS.)	Assist Supt/Oper	Grade 10-11	8/2/07	11/30/20	13	900.00	11/30/09	7/23/2014	11/9/20	18	1,115.20	34	1,149.05	0.00		\$59,141.30	
						\$900.00							\$59,141.30				
Supervisory Staff																	
Araujo, Robert	General Foreman	73/6	5/30/88	5/30/21	33	1,500.00	5/23/88	11/8/2004	7/1/20	0	1605.36	52	1605.36	0.00		\$83,478.72	
Daniel, Norman	Wrk Frmn/Lab	71/6	4/2/01	4/2/21	20	1,000.00	4/2/01	10/26/2015	10/26/20	16	1328.97	36	1328.97	0.00		\$69,106.44	
Collins, J.	Wrk Frmn	70/6	1/2/92	1/2/21	29	1,500.00	10/16/06	3/20/2017	3/20/21	37	1243.31	15	1243.31	0.00		\$64,652.12	
Proulx, James	Wrk Frmn/Lab	70/6	8/30/99	8/30/20	21	1,000.00	8/30/99	11/16/2015	11/16/20	19	1243.31	33	1243.31	0.00		\$64,652.12	
						\$5,000.00							\$281,889.40				
Garage Staff																	
Corrigan, Jr., John	Foreman	71/6	11/7/88	11/7/20	32	1,500.00	11/7/88	6/25/2007	7/1/20	0	1328.97	52	1328.97	0.00		\$69,106.44	
Porto, Manuel	MER2/WL	69/6	11/17/08	11/17/20	12	550.00	11/17/08		7/1/20	0	1177.02	52	1177.02	0.00		\$61,205.04	
Maczuga, Stan	Wrk Frmn	70/6	12/1/03	12/1/20	17	750.00	12/1/03	11/26/2007	7/1/20	0	1243.31	52	1243.31	0.00		\$64,652.12	
Kelly, Tim	MER2/WL	69/6	6/21/04	6/21/21	17	750.00	6/21/04		7/1/20	0	1177.02	52	1177.02	0.00		\$61,205.04	
						\$3,550.00							\$256,168.64				
Laborers																	
Holander, K.	HME0 / LAB	66/6	7/18/05	7/18/20	15	750.00	7/18/05		5/22/21	46	1030.29	6	1030.29	0.00		\$53,575.08	
Donnelly, Sean	HME0 / LAB	65/4	11/27/17	11/27/20	3	0.00	11/27/17		11/27/20	21	912.30	31	947.94	0.00		\$48,544.44	
Krzaczek, Patrick	HME0 / LAB	65/4	5/22/17	5/22/21	4	0.00	5/22/17		5/22/21	46	947.94	6	984.69	0.00		\$49,513.38	
Decotis, Donald	HME0 / LAB	65/06	1/11/16	1/11/21	5	0.00	1/11/16		1/11/21	27	984.69	25	1014.24	0.00		\$51,942.63	
Duphily, Eric	HME0 / LAB	67/06	11/23/15	11/23/20	5	0.00	11/23/15	4/1/2019	4/1/21	39	1038.90	13	1038.90	0.00		\$54,022.80	
Mendoza, Austin	HME0 / LAB	65/04	3/5/18	3/5/18	0	0.00	11/14/14	8/5/2019	8/5/20	5	912.30	47	947.94	0.00		\$49,114.68	
Laplante, R	HE0/MEO	67/6	1/19/10	1/19/21	11	550.00	1/19/10	9/6/2012	7/1/20	0	1038.90	52	1038.90	0.00		\$54,022.80	
Cinelli, R	HE0/MEO	67/6	4/26/13	4/26/21	8	0.00	4/26/13	5/5/2014	5/5/21	44	1038.90	8	1038.90	0.00		\$54,022.80	
Kirby, D.	HME0 / LAB	65/3	10/29/18	10/29/20	2	0.00	10/29/18		10/29/20	17	863.94	35	883.99			\$45,626.63	
						\$1,300.00							\$460,385.24				
Clerical Staff																	
Rego, C	SR.AD.CL/ PRK	26/7	6/25/06	8/6/20	14	800.00	6/25/06	10/19/2015	10/19/20	15	1161.02	37	1207.46	0	0.00	\$62,091.32	
						\$800.00							\$62,091.32				
Total Public Works						\$13,550.00							\$1,220,968.11				

CITY OF ATTLEBORO --- PERSONNEL FILE

01-510 HEALTH

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Administrator																	
Perry, A (20% Rev)	Health Agent	G11 S11	12/5/1988	12/5/2020	32	\$3,200.00	1/22/2013		1/22/2021	29	2,211.35	23	2,211.35				\$114,990.20
						\$3,200.00											\$114,990.20
Professional Staff																	
O'Brien, J	Health Nurse	G8 S11	12/8/2003	12/8/2020	17	\$1,100.00	12/8/2003		1/1/2021	26	1,646.46	26	1646.46				\$85,615.92
Staskiewitz, J (20% Rev)	Dep Health Agent	G7 S8	3/19/1990	3/19/2021	31	\$3,200.00	7/8/2019		7/8/2020	1	1,342.07	51	1382.33				\$71,840.90
Singarella, J. (100% Rev)	Solid Waste Coord	G5 S4	9/29/2017	9/29/2020	3	\$0.00	9/29/2017		9/29/2020	12	985.46	40	1015.02				\$52,426.32
Vacant	Social Worker (16hrs)	G2			0	\$0.00				26	401.20	26	413.20				\$21,174.40
						\$4,300.00											\$231,057.54
Clerical Staff																	
Bramwell, C. (50% Rev)	Principal Clerk	G24 S6	4/16/2009	4/16/2021	12	\$800.00	5/26/2013	10/1/2018	10/1/2020	13	821.41	39	854.26				\$43,994.47
						\$800.00											\$43,994.47
Solid Waste																	
Keefer, Jeffrey	Solid Waste Worker	G36 S5	2/13/2015	2/13/2020	5	\$0.00	9/16/2018		9/16/2020	11	958.8	41	996.11				\$51,387.31
Panasuk, Trevor	Solid Waste Worker	G33 S3	12/21/2018	12/21/2020	2	\$0.00	12/21/2018		12/21/2020	24	810.7	28	829.51				\$42,683.08
						\$0.00											\$94,070.39
Total Health						\$8,300.00											\$484,112.60

CITY OF ATTLEBORO --- PERSONNEL FILE

01-541 COUNCIL ON AGING

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2021 SALARY
Administrator													
McNielly, Madeleine	COA Director	10/11	2/10/2001	2/12/2021	20	\$2,000.00	2/10/2001		1/1/2021	26 2,010.84	26 2,010.84		\$104,563.68
						\$2,000.00							\$104,563.68
Professional Staff													
Tucker, Melissa	Asst. Director	06/01	7/28/2000	7/28/2020	20	\$2,000.00	9/8/1998	4/16/2020	1/1/2021	26 1,021.78	26 1,052.43		\$53,929.55
Canada, Deanna	Outreach Case Mgmt.	02/02	7/8/2019	7/8/2020	1	\$0.00	7/8/2019		7/8/2020	1 738.97	51 761.14		\$39,557.06
VACANT	Outreach Case Mgmt.									26 738.70	26 738.70		\$38,412.40
						\$2,000.00							\$131,899.01
Program Staff													
Carlton, Diane	Nutrition Coordinator (15 hrs)	1A/02	4/19/2011	4/19/2021	10	\$0.00	4/19/2011		7/1/2020	0 224.40	52 224.40		\$11,668.80
Copes, Lori	Program Assistant (25)	01/001	9/10/2007	9/10/2020	13	\$0.00	9/10/2007		7/1/2020	0 513.75	52 513.75		\$26,715.19
Delgado, Carolyn	Nutrition Aide (15 Hrs)	0.5/08	7/16/2013	7/16/2020	7	\$0.00	7/16/2013		7/1/2020	0 194.55	52 200.39		\$10,420.10
						\$0.00							\$48,804.09
Grant Funded Staff													
Ellis, Patricia	CDBG/Outreach (17 hrs.)	01A/02	7/8/2019	7/8/2020	1	\$0.00	7/8/2019		7/1/2020	0 259.63	52 259.63		CDBG Grant
Demeule, Kathleen	SHINE Clerk (10 Hrs)	0.5/08	10/30/2014	10/30/2020	6	\$0.00	10/30/2014		7/1/2020	0 129.70	52 129.70		Formula Grant
George, Mary	Formula Grant/Clerical (12 Hrs)	0.5/08	4/16/2013	4/16/2021	8	\$0.00	4/1/2013		7/1/2020	0 155.64	52 155.64		Formula Grant
Hoffmann, Linda	Formula Grant/Clerical (17 Hrs)	0.5/08	12/17/2012	12/17/2020	8	\$0.00	12/17/2012		7/1/2020	0 220.49	52 220.49		Formula Grant
Sarkis, Lisa	SHINE Region. Dir. (30 Hrs)	04/06	5/12/1997	5/12/2021	24	SHINE	12/6/1995		1/1/2021	26 872.40	26 872.40		SHINE Grant
Vacant	SHINE/Recruit. Cnslr. (19 Hrs.)	01/01			0	\$0.00							SHINE Grant
Williman, Clare	SHINE/Admin. Asst. (19 hrs)	24/01	9/3/2013	9/3/2020	7	\$0.00	8/23/2013		9/3/2020	9 381.15	43 381.15		Formula Grant
						\$0.00							
Clerical Staff													
Araujo, Susan	Senior Clerk	23/02	1/2/2019	1/2/2021	2	\$0.00	9/28/12015		1/2/2021	26 663.86	26 683.78		\$35,038.53
						\$0.00							\$35,038.53
Maintenance Staff													
Vacant	Jr. Custodian (12 Hrs)	32/06				\$0.00			7/1/2020	0 276.00	52 276.00		\$14,352.00
						\$0.00							\$14,352.00
Total Council on Aging						\$4,000.00							\$334,657.31

CITY OF ATTLEBORO --- PERSONNEL FILE

01-543 VETERANS

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Badertscher, K	Vet. Agent	9 (6)	7/13/2015	7/12/2020	5	\$0.00	7/13/2015		7/12/2020	1	1,530.56	51	1,576.47	0	0.00	\$81,930.53	
						<u>\$0.00</u>										<u>\$81,930.53</u>	
Clerical Staff																	
Uriot, E	Admin. Clerk	25A (9)	5/8/1989	5/8/2021	32	\$1,500.00	5/8/1989		7/1/2020	0	1,017.44	52	1,017.44	0	0.00	\$52,906.88	
						<u>\$1,500.00</u>										<u>\$52,906.88</u>	
Total Veterans						\$1,500.00										\$134,837.41	

CITY OF ATTLEBORO --- PERSONNEL FILE

01-610 LIBRARY

EMPLOYEE	JOB TITLE	GRADE	RET DATE	LONG DATE	YRS SERV	LONG-EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
Department Head																
Johnson, C.	Director	11:4	6/11/2018	6/11/2021	3	\$0.00	6/11/2018		6/11/2021	49	1,780.02	3	1,834.05			\$92,723.13
						\$0.00										\$92,723.13
Professional Staff																
Rhlinger, A	Asst. Director	8:8	3/4/2002	3/4/2021	19	\$1,100.00	3/4/2002	9/2/2013	9/2/2020	9	1492.16	43	1536.92	0	0.00	\$79,517.00
Brown, K	Child Libr.	57:8	2/7/2000	2/7/2021	21	\$775.00	2/7/2000	1/1/2007	7/1/2020	0	1288.18	52	1288.18	0	0.00	\$66,985.36
Sylvia, C	Ref. Libr.	57:8	3/23/2015	10/10/2020	6	\$0.00	11/18/2014	10/10/2016	10/10/2020	14	1288.18	38	1288.18	0	0.00	\$66,985.36
Redfearn, K	Circ. Superv.	57:5	12/5/2016	12/5/2020	4	\$0.00	12/5/2016		12/5/2020	22	1111.84	30	1156.33	0	0.00	\$59,150.38
Cauley, H	Tech. Serv. Sup.	56:8	5/13/1996	5/13/2021	25	\$1,150.00	10/4/1994	1/1/2007	7/1/2020	0	1213.48	52	1213.48	0	0.00	\$63,100.96
Tsoukatos, E	Asst. Ref. Lib.	56:8	10/29/2012	10/29/2020	8	\$0.00	10/29/2012		10/29/2020	17	1178.14	35	1213.48	0	0.00	\$62,500.18
LeForge, E	Supvr. Reader Serv.	56:4	11/2/2016	11/2/2020	4	\$0.00	11/2/2016		11/2/2020	17	1047.47	35	1089.44	0	0.00	\$55,937.39
<i>vacant</i>	Asst Ref Lib	56:1/2			0	\$0.00				0	931.19	0	931.19	0	0.00	\$0.00
Waite, C	Off. Asst/Lib. Tech.	55:8	7/16/2000	7/16/2020	20	\$775.00	9/14/1998	1/1/2007	7/1/2020	0	1083.96	52	1083.96	0	0.00	\$56,365.92
Witherell, M	Tween/Teen Coord	55:6	10/20/2014	10/20/2020	6	\$0.00	10/20/2014		10/20/2020	15	1011.91	37	1052.39	0	0.00	\$54,117.08
Wilmot, M. (Nelms)	Sr. Lib Tech	54:3	11/12/2018	11/12/2020	2	\$0.00	11/13/2015	11/12/2018	11/12/2020	19	810.82	33	843.38	0	0.00	\$43,237.12
Boucher, C	Sr. Lib Tech	54:8	8/20/2003	8/20/2020	17	\$700.00	9/9/2000	1/8/2007	7/1/2020	0	1016.10	52	1016.10	0	0.00	\$52,837.20
						\$4,500.00										\$660,733.95
Part Time Staff																
Schillinger, D	Asst Ref Lib (15 Hrs)	56:3					5/3/2018		8/6/2020	5	415.00	47	431.67			\$22,363.49
Letellier, M	Lib Tech. (22 Hrs)	53:8					9/18/2001	11/16/2015	11/16/2020	19	550.59	33	567.09			\$29,175.18
Liddell, C	Lib Tech. (16 Hrs)	53:8					5/23/2011	12/19/2011	12/19/2020	24	412.39	28	412.39			\$21,444.28
McLaughlin, K	Lib Tech (16 Hrs)	53: 4					7/22/2014	3/27/2017	3/27/2021	38	342.95	14	356.70			\$18,025.90
Guinn, K	Lib Asst (16Hrs)	52:5					11/16/2016		11/9/2020	18	292.16	34	303.85			\$15,589.78
Earle, E.	Lib Asst (16 Hrs)	52:4					2/27/2017		7/18/2020	2	280.94	50	292.16			\$15,169.88
<i>Vacant</i>	Lib Asst (16Hrs)	52:1/2										0				
Eitas, C.	Lib Asst (12Hrs)	52:3					1/9/2019		1/9/2021	27	199.66	25	204.68			\$10,507.82
McCrosson	Lib Asst (12 Hrs)	52B:3					10/1/2018		10/1/2020	13	199.66	39	204.68			\$10,578.10
Dion, P	Lib Aid (15 Hrs)	51:8					7/1/2003		7/1/2020	0	288.48	52	288.48			\$15,000.96
<i>Vacant</i>	Lib Aid (15 Hrs)	51:1														\$0.00
						\$0.00										\$157,855.39
Maintenance Staff																
Williams, M.	Jr Custodian	32:4	8/14/2017	8/14/2020	3	\$0.00	8/14/2017		8/14/2020	6	827.74	46	860.35	0	0.00	\$44,542.54
						\$0.00										\$44,542.54
Total Library						\$4,500.00										\$955,855.01

CITY OF ATTLEBORO --- PERSONNEL FILE

01-630 RECREATION

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2021 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Administrator																	
Walsh, D	Recreation Dir.	10 / 11	10/11/2003	10/11/2020	17	\$1,100.00	10/11/2005		7/1/2020	0	2,010.32	52	2,010.32				\$104,536.64
						<u>\$1,100.00</u>											<u>\$104,536.64</u>
Exempt Staff																	
Killion, T	Program Coord	5 / 5	2/4/2013	2/4/2021	8	\$0.00	2/4/2013	7/1/2018	7/1/2020	52	1045.48	0	1045.48				\$54,364.96
						<u>\$0.00</u>											<u>\$54,364.96</u>
Supervisory Staff																	
Danue, C	Foreman	41 A / 6	11/18/1985	11/18/2020	35	\$1,500.00	11/18/1985	11/13/1999	7/1/2020	0	1339.49	52	1339.49				\$69,653.48
						<u>\$1,500.00</u>											<u>\$69,653.48</u>
Laborers																	
Bramwell, S	W. Foreman/CPO	40 A / 6	3/10/1997	3/10/2021	24	\$1,000.00	3/10/1997	2/1/2016	2/1/2021	30	1240.67	22	1240.67				\$64,514.84
Brederson, R	Craftsman / Lab	35 A / 6	6/15/1998	6/15/2021	23	\$1,000.00	6/15/1998	1/1/2007	7/1/2020	52	1011.50	0	1011.50				\$52,598.00
Johnson, S.	HMEO/ Lab.	35 A / 3	6/19/2017	6/19/2021	4	\$0.00	6/19/2017		6/19/2021	50	910.27	2	945.90				\$47,405.30
Lynch, M	MEO / Lab	34 A / 6	11/28/2011	11/28/2020	9	\$0.00	7/27/2014	10/18/2018	10/18/2020	15	999.15	37	999.15				\$51,955.80
Donnelly, A	HEO/ Lab.	38 A / 4	8/24/2015	8/24/2020	5	\$0.00	8/24/2015	1/6/2018	1/6/2021	27	1009.36	25	1051.25				\$53,533.97
St. Jean, E.	HMEO/ Lab.	35 A / 3	5/22/2017	5/22/2021	4	\$0.00	5/22/2017		5/22/2021	46	910.27	6	945.90				\$47,547.82
						<u>\$2,000.00</u>											<u>\$317,555.73</u>
Custodial Staff																	
Vacant	Jr. Custodian	32			0	\$0.00				26		26					\$0.00
						<u>\$0.00</u>											<u>\$0.00</u>
Total Recreation						\$4,600.00											\$546,110.81

CITY OF ATTLEBORO --- PERSONNEL FILE

01-650 PARK & FORESTRY

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		FY2021 SALARY
										WKS	RATE	WKS	RATE	
Department Head														
Corsi, D.	Park Supt.	Gr 12 Step 4	1/16/2018	1/16/2021	3	0.00	1/16/2018		1/16/2021	28	1,920.23	24	1,977.84	\$101,234.60
Park														
Vacant	General Foreman	Gr 43 Step 1			0	0.00								\$0.00
Mello, Terence	Foreman	Gr 41 Step 6	12/5/2011	10/19/2020	9	0.00	12/5/2011	2/16/2016	2/16/2021	32	1,339.49	20	1,339.49	\$69,653.48
Mello, Thomas	Working Foreman	Gr 40 Step 6	11/19/1995	11/19/2020	25	1,500.00	11/19/1995	8/10/2015	8/10/2020	5	1,240.67	47	1,240.67	\$64,514.84
Wood, A.	Park/Forestry Laborer	Gr 32B Step 3	10/22/2018	10/22/2020	2	0.00	10/22/2018		10/22/2020	16	784.74	36	802.86	\$41,458.80
Couturier, Lionel	Gardner/Laborer II	Gr 36 Step 3	4/18/2016	4/18/2021	5	0.00	4/18/2016	9/3/2018	9/3/2020	9	920.93	43	958.80	\$49,516.77
Vacant	City PT Laborer (19 Hrs)	Gr 32 Step 1			0	0.00								\$0.00
						1,500.00								\$225,143.89
Forestry														
Pina, Ed	Working Foreman	Gr 40 Step 6	6/5/2006	6/5/2021	15	800.00	6/5/2006	3/31/2014	3/31/2021	39	1,240.67	13	1,240.67	\$64,514.84
Harney, S	Tree Climber	Gr 38 Step 6	12/17/2012	12/17/2020	8	0.00	12/17/2012		12/17/2020	24	1,082.16	28	1,082.16	\$56,272.32
Cheek, A	HEO/Laborer	Gr 37 Step 6	9/11/2006	9/11/2020	14	650.00	9/11/2006	8/10/2015	8/10/2020	5	1,036.26	47	1,036.26	\$53,885.52
Vacant(Hiring)	Park/Forestry Laborer	Gr 32B Step 1			0	0.00				26	767.02	26	767.02	\$39,885.04
						1,450.00								\$214,557.72
Zoo														
Stevens, Lewis (100% Rev)	Zoo Director	Gr 10 Step 8	9/10/2018	9/10/2020	2	Revolving	9/10/2018		9/10/2020	10	1,786.15	42	1,839.73	Rev Fund
Young, B (40 hrs.)(100% Rev)	Asst. Zoo Dir.	Gr 7 Step 8	11/29/1999	11/29/2020	21	Revolving	11/29/1999	2/16/2014	2/16/2021	32	1,533.60	20	1,580.00	Rev Fund
Cavaretta, Melissa DVM (100% Rev)	Veterinarian	Gr 9 Step 1	3/2/2020	3/2/2021	1	Revolving	3/2/2020		3/2/2021	34	1,359.88	18	1,400.68	Rev Fund
Verzone, R	Zoo Bldg. Maint. Supervisor	Gr 41 Step 6	4/19/1999	4/19/2021	22	1,000.00	4/12/1999	7/1/2015	7/1/2020	0		52	1,339.49	\$69,653.48
Mitchell, Stephanie (50% Rev)	Headkeeper	Gr 39 Step 6	10/22/2006	10/26/2020	14	325.00	10/22/2006	4/13/2014	4/13/2021	40	1,174.40	12	1,174.40	\$30,534.40
Hamilton, M	Zoo Caretkr/Lab	Gr 36 Step 6	10/20/2010	10/20/2020	10	650.00	10/20/2010		10/20/2020	15	1,025.36	37	1,025.36	\$53,318.72
Beaulieu, Kylie	Zoo Caretkr/Lab	Gr 36B Step 3	4/22/2019	4/22/2021	2	0.00	4/22/2019		4/22/2021	42	872.78	10	893.03	\$45,587.06
Ribeiro, C	Zoo Caretkr/Lab	Gr 36 Step 6	6/10/2012	6/10/2021	9	0.00	6/10/2012		6/10/2021	49	1,025.36	3	1,025.36	\$53,318.72
Ribeiro, L	Zoo Caretkr/Lab	Gr 36 Step 6	4/4/2005	4/11/2021	16	800.00	4/11/2005		1/1/2021	26	1,025.36	26	1,025.36	\$53,318.72
Cunningham, P	Zoo Caretkr/Lab	Gr 36 Step 6	2/26/2006	2/26/2021	15	800.00	2/26/2006		1/1/2021	26	1,025.36	26	1,025.36	\$53,318.72
Bradley, A.	Zoo Caretkr/Lab	Gr 36 Step 5	4/24/2017	4/24/2021	4	0.00	4/24/2017		4/24/2021	42	958.80	10	996.11	\$50,230.70
DiBattista, Daniel	Zoo Caretkr/Lab	Gr 36 Step 6	4/27/2014	4/27/2021	7	0.00	4/27/2014		4/27/2021	42	1,025.36	10	1,025.36	\$53,318.72
Briggs, Alana (100% Rev)	Zoo Caretkr/Lab	Gr 36 Step 6	3/31/2014	3/31/2021	7	Revolving	3/31/2014		3/31/2021	39	1,025.36	13	1,025.36	Rev Fund
Fernandes, M (50% Rev)	Curator of Education	Gr 38 Step 6	3/20/2000	3/20/2021	21	500.00	3/20/2000		3/20/2021	37	1,082.16	15	1,082.16	\$28,136.16
Shumaker, C. (100% Rev)	Program Coordinator	Gr 33 Step 6	3/3/2003	3/3/2021	18	Revolving	3/3/2003	3/3/2003	3/3/2021	35	951.54	17	951.54	Rev Fund
					0	4,075.00								\$490,735.40
Clerical Staff														
Conti, Theresa	Office Manager (Proposed)	Gr 26 Step 3	11/9/2004	11/9/2020	16	1,000.00	11/9/2004	7/1/2020	7/1/2020	0	1,032.14	52	1,032.14	\$53,671.28
						1,000.00								\$53,671.28
Total Park & Forestry						\$8,025.00							\$1,085,342.89	