

Town of East Haven Departmental Appropriations FY 2020-2021							
TOTAL DEPARTMENTS	2018-19	2019-20	2020-21	Mayor's Proposed	Town Council	Budget to Budget Increase/Decrease	
Description	Actual	Budget	Requests	Budget	Budget	\$	%
101 Town Council	67,982	102,100	93,800	96,750		(5,350)	(5.24%)
102 Board of Finance	6,000	6,800	6,800	6,800		-	0.00%
103 Mayor	167,674	176,619	188,045	186,545		9,926	5.62%
104 Finance	464,775	490,836	519,609	452,240		(38,596)	(7.86%)
105 Purchasing	47,444	53,628	50,073	46,073		(7,555)	(14.09%)
106 Tax Collector	284,142	294,368	299,243	293,258		(1,110)	(0.38%)
107 Assessor	272,889	302,315	320,452	315,042		12,727	4.21%
108 Bd. of Assessment Appl.	1,375	2,500	2,500	2,500		-	0.00%
109 Town Clerk	267,556	298,369	312,689	302,166		3,797	1.27%
110 Reg. of Voters	154,663	147,890	147,890	141,390		(6,500)	(4.40%)
111 Plan & Zoning	175,979	194,520	198,224	193,024		(1,496)	(0.77%)
112 ZBA	3,256	3,625	3,875	3,250		(375)	(10.34%)
113 Legal	666,238	474,660	595,660	526,660		52,000	10.96%
114 Probate	18,677	21,700	21,700	19,000		(2,700)	(12.44%)
115 Civil Service	35,499	49,732	52,246	52,246		2,514	5.06%
117 Flood & Erosion	-	600	600	300		(300)	(50.00%)
118 Inland/Wetland	1,509	2,000	2,300	1,300		(700)	(35.00%)
120 Admin. & Mgt.	329,242	393,492	373,095	300,059		(93,433)	(23.74%)
Sub Total General Gov't.	2,964,900	3,015,754	3,188,801	2,938,603	-	(77,151)	(2.56%)
167 Employee Ben.	10,518,252	11,229,955	13,274,000	11,074,000		(155,955)	(1.39%)
221 Building	157,462	163,344	166,759	166,759		3,415	2.09%
223 Engineering	127,869	171,324	171,853	167,403		(3,921)	(2.29%)
224 Public Services	2,041,731	2,331,027	2,539,714	2,521,200		190,173	8.16%
226 Sanitation	2,150,668	2,069,573	2,348,654	2,340,154		270,581	13.07%
229 Building Maint.	778,473	898,829	908,417	786,667		(112,162)	(12.48%)
Sub Total Public Services	5,256,203	5,634,097	6,135,397	5,982,183	-	348,086	6.18%
330 Bd. of Police Comm.	1,363	3,250	4,025	2,950		(300)	(9.23%)
331 Animal Shelter	249,357	266,609	286,409	265,909		(700)	(0.26%)
332 Police	5,963,052	6,394,969	7,273,107	6,595,407		200,438	3.13%
333 Bd of Fire Comm.	13,355	15,550	15,550	14,150		(1,400)	(9.00%)
334 Fire	6,021,501	6,289,956	7,128,922	6,728,327		438,371	6.97%
336 Public Safety Command Ctr	828,945	894,486	1,014,739	969,739		75,253	8.41%
338- Emergency Operations Center	-	-	65,000	65,000		65,000	#DIV/0!
339- Information Technology	-	-	100,000	100,000		100,000	#DIV/0!
Sub Total Public Safety	13,077,573	13,864,820	15,887,752	14,741,482	-	876,662	6.32%
440 Health	272,150	266,722	277,272	277,272		10,550	3.96%
442 Social Services	125,146	130,142	133,446	55,166		(74,976)	(57.61%)
444 Counseling & Com'lty Service	736,105	757,633	783,186	644,186		(113,447)	(14.97%)
445 Housing Authority	-	850	600	600		(250)	(29.41%)
446 Urban Renewal	7,807	42,450	21,950	11,950		(30,500)	(71.85%)
500 School Building Comm.	1,800	2,600	2,600	2,600		-	0.00%
551 Library	817,252	846,561	880,037	875,205		28,644	3.38%
661 Recreation	475,666	518,196	476,384	452,723		(65,473)	(12.63%)
662 Rec. Ice Rink	258,343	293,749	291,408	287,608		(6,141)	(2.09%)
665 Senior Center	214,010	228,621	228,626	237,280		8,659	3.79%
771 Debt Service	3,051,025	2,706,478	3,436,358	3,436,358		729,880	26.97%
880 Community Services	81,799	109,200	109,200	106,550		(2,650)	(2.43%)
881 Insurance	2,145,402	2,388,000	2,664,500	2,464,500		76,500	3.20%
885 General Services	1,369,820	2,002,500	1,964,500	1,931,500		(71,000)	(3.55%)
555 Education	47,944,271	47,994,271	49,784,415	47,994,271		-	0.00%
Fund Balance Contribution OPEB							0.00%
Total All Departments	89,317,524	92,032,599	99,540,433	93,514,037	-	1,481,438	1.61%
Less: Education Appropriations	47,944,271	47,994,271	49,784,415	47,994,271	-	-	0.00%
Total Municipal Appropriations	41,373,253	44,038,328	49,756,018	45,519,766	-	1,481,438	3.36%

Current Mill Rate 3.42
 Mill Rate 34.28 (Increase 1.86)
 Collection Rate 96.70

Town of East Haven
 Estimated Revenues
 FY 2019-20

	2017-18 Actual	2018-19 Actual	9 Months 2019-20 Actual to Date	2019-20 Town Council Recommended	2020-21 MAYORS RECOMMENDED
I Current & Delinquent Town Taxes					
1100 Real Estate	\$ 53,376,129	\$ 54,842,961	\$ 54,636,674	\$ 55,687,242	\$ 57,989,382
1150 Motor Vehicle & Personal Property	6,923,819	6,939,453	6,527,303	7,446,895	8,127,221
1151 Supplemental Motor Vehicle	747,615	777,245	689,019	887,345	938,092
1200 Delinquent R.E., M.V., & P.P.	886,903	552,551	371,226	845,355	725,000
2403 Interest, Penalties & Liens	589,700	520,061	221,781	759,540	442,000
2404 Suspende Collections	111,038	78,530	46,966	139,548	90,800
Subtotal Taxes	\$ 62,635,204	\$ 63,710,801	\$ 62,492,969	\$ 65,765,925	\$ 68,312,495

II State & Federal Grants Education					
6101 Education Block Grant	18,647,492	18,403,183	9,382,062	18,764,125	18,764,125
6102 State Aid School Construction	1,058,506	0	0	790,636	-
6108 Pupil Transportation	0	0	0	0	-
6152 Health&Welfare Non Public School	0	0	0	27,895	-
Subtotal Education Grants	\$ 19,705,998	\$ 18,403,183	\$ 9,382,062	\$ 19,582,656	\$ 18,764,125

III State Grants Payment in lieu of Taxes					
1300 P.I.L.O.T Water Authority	767,318	789,206	788,572	788,668	788,908
6000 Municipal Rev. Sharing	187,419	0	0	0	-
6002 Municipal Stabilization Grant	0	0	0	0	-
6210 P.I.L.O.T. GNHWPCA	63,000	63,000	31,500	63,000	63,000
6215 P.I.L.O.T Pequot Funds	158,456	82,006	27,335	82,006	82,006
6222 Disability Reimbursement	5,086	4,791	4,239	5,400	4,150
6224 P.I.L.O.T State Property	240,702	462,357	462,357	462,397	462,357
6225 Tax Relief Elderly	4,000	3,693	2,000	4,000	1,986
6228 Elderly Circuit Breaker	0	0	0	340,500	-
6270 Telecommunication Property Tax	43,654	42,669	0	53,600	42,115
6784 Veteran's Exemption	72,466	58,006	58,356	79,520	58,000
Subtotal State Grants	\$ 1,542,101	\$ 1,505,728	\$ 1,374,359	\$ 1,879,091	\$ 1,502,522

IV Other State Grants
 6230 General Assistance Reimb.
 6239 State of CT. Dept. of Children
 6250 Off Track Betting (OTB)
Subtotal Other Grants

	2017-18 Actual	2018-19 Actual	9 Months 2019-20 Actual to Date	2019-20 Town Council Recommended	2020-21 MAYORS RECOMMENDED
6230 General Assistance Reimb.	50,124	0	0	0	-
6239 State of CT. Dept. of Children	19,790	20,340	20,340	15,750	20,340
6250 Off Track Betting (OTB)	63,503	57,427	28,433	79,200	63,200
Subtotal Other Grants	\$ 133,417	\$ 77,767	\$ 48,773	\$ 94,950	83,540

V Income Short Term Investments

5020 Interest Income
Subtotal Interest Income

5020 Interest Income	247,238	333,234	214,886	275,850	320,000
Subtotal Interest Income	\$ 247,238	\$ 333,234	\$ 214,886	\$ 275,850	320,000

VI Licenses, Permits, Fees & Services

2215 Zoning Board of Appeals
 2216 Zoning Fees
 2221 Police Permits, Tags, etc.
 2230 Fire Permits/ Fees
 2235 Town Clerk Fees
 2303 Solid Waste Hauler Fees
 2304 Inland/Wetland Prints
 2305 Landfill Fees
 2306 Flood and Erosion
 2350 C.A.M. Fees
 2401 Building Dept. Permits
 5025 Recreation Fees
 5030 Pool Fees
 5035 Athletic Complex Fees
 6010 Human Services Fees
Subtotal Licenses, Permits, etc.
VII Miscellaneous
 1234 Employee Cost Sharing
 2223 Police Special Assignments
 2345 Workers Comp Reimb.
 5050 Miscellaneous
 6230 Sale of Town Property
Subtotal Miscellaneous
Grand Total

2215 Zoning Board of Appeals	2,216	3,588	1,574	5,673	3,500
2216 Zoning Fees	19,139	29,087	12,841	24,025	22,400
2221 Police Permits, Tags, etc.	35,231	32,112	24,693	56,095	42,900
2230 Fire Permits/ Fees	195	100	10	1,067	500
2235 Town Clerk Fees	420,322	508,924	449,810	483,647	497,000
2303 Solid Waste Hauler Fees	0	0	0	12,500	-
2304 Inland/Wetland Prints	0	0	0	500	-
2305 Landfill Fees	13,835	13,730	8,970	16,500	44,301
2306 Flood and Erosion	1,930	0	0	5,000	2,000
2350 C.A.M. Fees	960	640	0	1,850	1,000
2401 Building Dept. Permits	290,299	435,919	281,638	297,354	331,300
5025 Recreation Fees	52,670	156,882	4,749	92,650	60,000
5030 Pool Fees	6,017	41,613	5,541	29,100	-
5035 Athletic Complex Fees	333,838	203,512	188,261	354,758	282,000
6010 Human Services Fees	237,887	248,790	131,812	260,584	237,000
Subtotal Licenses, Permits, etc.	\$ 1,414,539	\$ 1,674,897	\$ 1,109,899	\$ 1,641,303	1,523,901
VII Miscellaneous					
1234 Employee Cost Sharing	557,189	633,313	450,142	697,303	736,160
2223 Police Special Assignments	678,704	697,763	355,092	775,365	705,000
2345 Workers Comp Reimb.	124,438	376,217	247,633	467,255	369,000
5050 Miscellaneous	119,134	190,595	81,957	349,401	1,137,294
6230 Sale of Town Property	297,832	559,769	2,299	503,500	60,000
Subtotal Miscellaneous	\$1,777,297	\$ 2,457,657	\$ 1,137,123	\$ 2,792,824	3,007,454
Grand Total	\$ 87,455,794	\$ 88,163,267	\$ 75,760,071	\$ 92,032,599	93,514,037

Mill Rate Impact Per Household

Market Value	Assessment (70% of Market Value)	Current 32.42 Mill Rate	34.28 Proposed Mill Rate	Average Yearly \$ Increase	Average Monthly \$ Increase
107k - 120k	75k - 84k	\$3,793.14	\$4,010.76	\$217.62	\$18.14
121k - 134k	85k - 94k	\$4,279.44	\$4,524.96	\$245.52	\$20.46
135k - 148k	95k - 104k	\$4,765.74	\$5,039.16	\$273.42	\$22.79
150k - 163k	105k - 114k	\$5,252.04	\$5,553.36	\$301.32	\$25.11
164k - 177k	115k - 124k	\$5,738.34	\$6,067.56	\$329.22	\$27.44
178k - 191k	125k - 134k	\$6,224.64	\$6,581.76	\$357.12	\$29.76
192k - 205k	135k - 144k	\$6,710.94	\$7,095.96	\$385.02	\$32.09
206k - 220k	145k - 154k	\$7,197.24	\$7,610.16	\$412.92	\$34.41
221k - 234k	155k - 164k	\$7,683.54	\$8,124.36	\$440.82	\$36.74
235k - 249k	165k - 174k	\$8,169.84	\$8,638.56	\$468.72	\$39.06
250k - 263k	175k - 184k	\$8,656.14	\$9,152.76	\$496.62	\$41.39
264k - 277k	185k - 194k	\$9,142.44	\$9,666.96	\$524.52	\$43.71
278k - 291k	195k - 204k	\$9,628.74	\$10,181.16	\$552.42	\$46.03
292k - 306k	205k - 214k	\$10,115.04	\$10,695.36	\$580.32	\$48.36
307k - 320k	215k - 224k	\$10,601.34	\$11,209.56	\$608.22	\$50.68
321k - 334k	225k - 234k	\$11,087.64	\$11,723.76	\$636.12	\$53.01
335k - 349k	235k - 244k	\$11,573.94	\$12,237.96	\$664.02	\$55.33
350k - 362k	245k - 254k	\$12,060.24	\$12,752.16	\$691.92	\$57.66
363k - 377k	255k - 264k	\$12,546.54	\$13,266.36	\$719.82	\$59.99
378k - 391k	265k - 274k	\$13,032.84	\$13,780.56	\$747.72	\$62.31
392k - 405k	275k - 284k	\$13,519.14	\$14,294.76	\$775.62	\$64.64
406k - 420k	285k - 294k	\$14,005.44	\$14,808.96	\$803.52	\$66.96
421k - 434k	295k - 304k	\$14,491.74	\$15,323.16	\$831.42	\$69.29
435k - 448k	305k - 314k	\$14,978.04	\$15,837.36	\$859.32	\$71.61
449k - 463k	315k - 324k	\$15,464.34	\$16,351.56	\$887.22	\$73.94
464k - 477k	325k - 334k	\$15,950.64	\$16,865.76	\$915.12	\$76.26
478k - 491k	335k - 344k	\$16,436.94	\$17,379.96	\$943.02	\$78.58
492k - 505k	345k - 354k	\$16,923.24	\$17,894.16	\$970.92	\$80.91
506k - 520k	355k - 364k	\$17,409.54	\$18,408.36	\$998.82	\$83.24
521k - 534k	365k - 374k	\$17,895.84	\$18,922.56	\$1,026.72	\$85.56
535k - 548k	375k - 384k	\$18,382.14	\$19,436.76	\$1,054.62	\$87.89
549k - 562k	385k - 394k	\$18,868.44	\$19,950.96	\$1,082.52	\$90.21
562k - 570k	395k - 399k	\$19,273.69	\$20,379.46	\$1,105.77	\$92.15
571k - 712k	400k - 499k	\$21,056.79	\$22,264.86	\$1,208.07	\$100.67
714k - 855k	500k - 599k	\$25,919.79	\$27,406.86	\$1,487.07	\$123.92
857k - 998k	600k - 699k	\$30,782.79	\$32,548.86	\$1,766.07	\$147.17
1M - 1.14M	700k - 799k	\$35,645.79	\$37,690.86	\$2,045.07	\$170.42

Median Home Market Value \$180,000.00
 Median Home Assessed Value \$126,000.00
 Median Home Increase monthly amount **\$25.62**

Neighboring Towns

	Mill Rate (2018 Grand List)	Add'l Taxes based on neighborhood	Additional taxes based on "Fire District"	Additional Fees for Town Recreation Areas/Beaches	Additional Fees for Trash Collection
Guilford	32.02	Yes	No	Yes	Yes
New Haven	42.98	Yes	No	Parking Fees	No
West Haven	36.68 RE / 37.00 MV	No	Yes	No (\$10 for replacement beach sticker)	No
Branford	29.07	Yes	No	Yes	No

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
101-TOWN COUNCIL								
01-101-0115	PART-TIME WAGES	4,125	4,500	4,500	3,000	5,000	4,500	
01-101-0360	ELECTED OFFICIALS REMUNB.	8,850	9,000	9,000	6,000	0	9,000	
01-101-0520	GENERAL OFFICE SUPPLIES	180	62	400	260	600	400	
01-101-0610	ADVERTISING	4,112	9,287	15,000	4,276	15,000	10,000	
01-101-0615	PRINTING & BINDING	55	55	200	0	200	100	
01-101-0694	OTHER CONTRACTUAL SVCS	0	78	500	0	500	250	
01-101-0698	AUDITING & ACCOUNTING SVCS	43,000	45,000	47,500	43,000	47,500	47,500	
01-101-0700	CHARTER REVISION SERVICES (NEW)	0	0	25,000	0	25,000	25,000	
	SUBTOTAL	60,322	67,982	102,100	56,536	93,800	96,750	0
102-BOARD OF FINANCE								
01-102-0115	PART-TIME WAGES	2,000	2,000	2,000	888	2,000	2,000	
01-102-0360	ELECTED OFFICIALS REMUNB.	4,000	4,000	4,800	4,000	4,800	4,800	
01-102-0694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	
	SUBTOTAL	6,000	6,000	6,800	4,888	6,800	6,800	0
103-MAYOR								
01-103-0110	REGULAR SALARIES	144,268	160,079	165,265	109,769	175,395	175,395	
01-103-0111	SALARY ADJUSTMENTS	0	0	0	0	0	0	
01-103-0115	PART TIME WAGES	0	0	4,204	0	5,500	5,500	
01-103-0330	GENERAL FUND	3,421	6,617	4,000	1,553	4,000	4,000	
01-103-0350	PROF. DEVEL. & TRAINING	0	0	200	0	200	50	
01-103-0505	BOOKS, MAPS, REFERENCE	0	0	200	0	200	50	
01-103-0520	GENERAL OFFICE SUPPLIES	597	543	750	149	750	600	
01-103-0540	PHOTO & RECORDING SUPPLIES	0	0	0	0	0	0	
01-103-0615	PRINTING AND BINDING	142	246	750	0	750	300	
01-103-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	189	750	595	750	500	
01-103-0658	EQUIP. MAINT SVCS	0	0	200	0	200	50	
01-103-0694	OTHER CONTRACTUAL SVCS	0	0	300	138	300	100	
	SUBTOTAL	148,428	167,674	176,619	112,204	189,045	186,545	0

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104-FINANCE								
01-104-0110	REGULAR SALARIES	417,669	421,070	441,786	291,907	458,859	348,590	
01-104-0140	LONGEVITY	600	600	600	0	600	600	
01-104-0190	OVERTIME WAGES	1,255	0	3,000	186	2,500	3,000	
01-104-0200	STIPEND-FINANCE REORGANIZATION	0	0	0	0	0	45,000	
01-104-0310	MILEAGE REIMBURSEMENT	0	0	200	0	200	50	
01-104-0330	BUSINESS & TRAVEL EXPENSE	50	50	150	0	150	50	
01-104-0350	PROF. DEVEL. & TRAINING	548	514	2,000	0	1,500	600	
01-104-0410	OFFICE & LAB EQUIP	0	0	100	0	0	0	
01-104-0510	PHOTOCOPY/PRINTING SUPPLIES	500	0	500	0	500	0	
01-104-0520	GENERAL OFFICE SUPPLIES	1,423	1,067	2,500	1,615	2,500	2,000	
01-104-0615	PRINTING & BINDING	4,800	2,695	4,500	4,135	4,500	4,500	
01-104-0644	RENTAL OF EQUIP	2,323	2,146	3,200	1,350	2,700	2,500	
01-104-0646	REGISTRATION/DUES/SUBSCRIPT.	130	205	400	65	400	250	
01-104-0657	DATA PROC. SERV. SOFTWARE	18,692	18,428	25,000	21,191	25,000	25,000	
01-104-0658	EQUIPMENT MAINTENANCE SVCS	179	0	200	0	200	100	
01-104-0698	AUDITING & ACCOUNTING SVCS	0	18,000	6,700	5,100	20,000	20,000	
	SUBTOTAL	448,169	464,775	490,836	325,529	519,609	452,240	0
ACCOUNT NUMBER		2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
105-PURCHASING								
01-105-0110	REGULAR SALARIES	36,149	37,234	39,083	24,810	36,128	36,128	
01-105-0140	LONGEVITY	550	550	550	275	0	0	
01-105-0520	GENERAL OFFICE SUPPLIES	206	237	495	12	445	445	
01-105-0610	ADVERTISING	11,920	7,923	12,000	1,258	12,000	8,000	
01-105-0615	PRINTING & BINDING	862	1,500	1,500	1,083	1,500	1,500	
	SUBTOTAL	49,687	47,444	53,628	27,438	50,073	46,073	0

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106-TAX COLLECTOR								
01-106-0110	REGULAR SALARIES	225,614	228,023	237,583	136,582	242,758	242,758	
01-106-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-106-0140	LONGEVITY	1,150	550	550	0	550	550	
01-106-0190	OVERTIME WAGES	1,378	728	1,000	0	1,000	500	
01-106-0350	PROF. DEVEL. & TRAINING	852	1,542	1,750	870	1,750	1,750	
01-106-0440	MOTOR VEHICLES	250	250	250	250	250	250	
01-106-0510	PHOTOCOPY/PRINTING SUPPLIES	568	854	1,550	403	1,550	900	
01-106-0520	GENERAL OFFICE SUPPLIES	2,285	1,957	2,000	623	2,000	1,500	
01-106-0610	ADVERTISING	234	283	700	270	600	400	
01-106-0615	PRINTING & BINDING	9,244	16,033	19,500	10,424	19,500	19,500	
01-106-0646	REGISTRATION/DUES/SUBSCRIPT.	220	40	235	40	235	150	
01-106-0657	DATA PROC. SERV., SOFTWARE	18,327	12,295	13,000	12,570	13,000	13,000	
01-106-0658	EQUIPMENT MAINTENANCE SVCS	65	452	750	300	750	500	
01-106-0668	EQUIPMENT MAINTENANCE SVCS	783	15,702	5,000	12,278	5,000	5,000	
01-106-0687	LEGAL & LAWYER FEES	0	367	1,500	20	1,300	500	
01-106-0687	LEGAL & LAWYER FEES	2,885	5,066	9,000	2,135	9,000	6,000	
01-106-0694	OTHER CONTRACTUAL							
	SUBTOTAL	263,855	284,142	294,368	176,765	299,243	293,258	0
ACCOUNT NUMBER		2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
107-ASSESSOR								
01-107-0110	REGULAR SALARIES	242,712	244,982	270,265	180,073	283,892	283,892	
01-107-0140	LONGEVITY	550	550	550	0	550	550	
01-107-0190	OVERTIME	0	0	0	0	0	0	
01-107-0350	PROF. DEVEL. & TRAINING	1,192	498	1,400	498	1,400	500	
01-107-0505	BOOKS, MAPS, REFERENCE	800	273	940	780	1,200	1,250	
01-107-0520	GENERAL OFFICE SUPPLIES	1,046	1,197	1,760	1,071	1,760	950	
01-107-0615	PRINTING SERVICES	750	747	1,000	0	1,000	750	
01-107-0646	REGISTRATION/DUES/SUBSCRIPT.	115	115	150	70	150	150	
01-107-0657	DATA PROCESS. SERV. SOFTWARE	21,149	20,665	23,000	22,275	23,350	23,350	
01-107-0658	EQUIPMENT MAINTENANCE SERV.	826	760	100	216	1,000	500	
01-107-0694	OTHER CONTRACTUAL SVCS	2,128	3,102	3,150	4,200	6,150	3,150	
01-107-0698	AUDITING & ACCOUNTING SVCS	0	0	0	0	0	0	
	SUBTOTAL	271,268	272,889	302,315	209,163	320,452	315,042	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
108-BOARD OF ASSESSMENT APPEALS								
01-108-0115	PART-TIME WAGES	1,875	1,375	2,500	500	2,500	2,500	0
	SUBTOTAL	1,875	1,375	2,500	500	2,500	2,500	0
ACCOUNT NUMBER ACCOUNT DESCRIPTION								
2017-2018 EXPENDED 2018-2019 EXPENDED 2019-2020 APPROPRIATED 2019-2020 EXPENDED AS OF 2/29/20 2020-2021 DEPARTMENT REQUEST 2020-2021 MAYORS RECOMMENDED 2020-2021 COUNCIL ADOPTED								
109-TOWN CLERK								
01-109-0110	REGULAR SALARIES	174,745	214,290	223,769	146,519	243,724	243,724	0
01-109-0111	SALARY ADJUSTMENTS	0	0	5,000	0	0	0	0
01-109-0140	LONGEVITY	0	0	0	0	0	0	0
01-109-0190	OVERTIME WAGES	818	227	1,500	1,441	1,500	1,500	100
01-109-0310	MILEAGE REIMBURSEMENT	0	0	300	0	300	300	0
01-109-0350	PROFESSIONAL DEVEL. & TRAIN.	560	851	1,810	220	1,810	1,810	0
01-109-0410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
01-109-0505	BOOKS, MAPS, REF. MATERIALS	367	377	400	397	400	400	0
01-109-0510	PHOTOCOPY/PRINTING SUPPLIES	1,513	1,550	1,706	408	1,700	1,700	0
01-109-0520	GENERAL OFFICE SUPPLIES	1,479	1,399	1,500	1,361	1,500	1,500	0
01-109-0525	PRINTING & DATA PROC. PAPER	513	1,592	1,570	887	1,845	1,600	0
01-109-0610	ADVERTISING	3,036	3,835	5,500	2,360	5,500	4,000	0
01-109-0615	PRINTING & BINDING	7,742	6,683	8,100	4,287	8,500	8,000	0
01-109-0644	RENTAL OF EQUIPMENT	5,480	11,281	11,912	7,957	11,912	11,912	0
01-109-0646	REGISTRATION/DUES/SUBSCRIPT.	590	470	670	110	690	690	0
01-109-0657	DATA PROC. SERV. SOFTWARE	12,381	13,138	21,900	5,879	22,678	15,000	0
01-109-0658	EQUIPMENT MAINTENANCE SVCS	3,279	3,485	3,800	2,510	1,730	1,730	0
01-109-0667	TEMP PARTTIME CONTRACT. HELP	6,000	6,000	6,000	3,000	6,000	6,000	0
01-109-0694	OTHER CONTRACTUAL SVCS	2,407	2,378	2,932	298	2,900	2,500	0
	SUBTOTAL	220,910	267,556	298,369	177,634	312,689	302,166	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
110-REGISTRAR OF VOTERS								
01-110-0110	REGULAR SALARIES	23,000	22,557	23,000	15,923	23,000	23,000	
01-110-0115	PART-TIME WAGES	71,465	110,002	91,260	80,075	91,260	71,760	
01-110-0116	PART-TIME WAGES *Secretary	0	0	0	0	0	19,500	
01-110-0270	TELEPHONE UTILITIES	0	0	2,000	975	2,000	0	
01-110-0360	ELECTED OFFICIAL REMUMB.	1,950	975	2,000	278	2,000	2,000	
01-110-0520	GENERAL OFFICE SUPPLIES	1,087	1,540	2,000	0	2,000	1,500	
01-110-0610	ADVERTISING	0	0	0	0	0	0	
01-110-0615	PRINTING & BINDING	9,933	13,048	10,000	8,763	10,000	10,000	
01-110-0643	POSTAGE & FREIGHT CHARGES	0	0	3,000	0	3,000	0	
01-110-0646	REGISTRAT. DUES & SUBSCRIPT.	130	130	130	0	130	130	
01-110-0658	EQUIPMENT MAINTENANCE SVCS	3,200	375	6,500	5,655	6,500	6,500	
01-110-0675	SCHOOL CUSTODIAN SVCS	2,241	5,448	6,000	5,018	6,000	6,000	
01-110-0694	OTHER CONTRACTUAL SVCS	730	588	2,000	459	2,000	1,000	
	SUBTOTAL	113,736	154,663	147,890	117,146	147,890	141,390	0
111-PLANNING & ZONING								
01-111-0110	REGULAR SALARIES	137,742	143,632	153,030	98,588	157,434	157,434	
01-111-0115	PART-TIME WAGES	27,261	27,399	28,830	19,781	28,830	28,830	
01-111-0140	LONGEVITY	550	550	550	550	550	550	
01-111-0190	OVERTIME WAGES	0	0	0	0	0	0	
01-111-0505	BOOKS, MAPS REF. MATERIALS	0	0	250	0	250	0	
01-111-0510	PHOTOCOPY/PRINTING SUPPLIES	0	0	0	0	0	0	
01-111-0520	GENERAL OFFICE SUPPLIES	641	1,393	4,424	3,470	1,500	1,500	
01-111-0540	PHOTO. & RECORD. SUPPLIES	0	0	471	0	0	0	
01-111-0610	ADVERTISING	1,174	1,275	2,200	515	2,800	1,400	
01-111-0615	PRINTING & BINDING	251	621	2,955	471	3,800	2,000	
01-111-0646	REGISTRATION/DUES/SUBSCRIPT.	225	565	560	100	2,060	560	
01-111-0658	EQUIP. MAINT AND REPAIR SVCS.	0	0	250	0	0	0	
01-111-0694	OTHER CONTRACTUAL SVCS	479	544	1,000	306	1,000	750	
	SUBTOTAL	168,323	175,979	194,520	123,781	198,224	193,024	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
112-ZONING BOARD OF APPEALS								
01-112-0115	PART-TIME WAGES	1,300	1,200	1,200	800	1,500	1,200	
01-112-0505	BOOKS, MAPS, REFERENCE MAT.	0	0	75	0	75	0	
01-112-0520	GENERAL OFFICE SUPPLIES	29	140	100	0	100	50	
01-112-0540	PHOTO AND RECORDING SUPPLIES	0	0	0	0	0	0	
01-112-0610	ADVERTISING	2,549	1,916	2,200	860	2,200	2,000	
01-112-0658	EQUIPMENT MAINTENANCE SVCS	0	0	50	0	0	0	
	SUBTOTAL	3,878	3,256	3,625	1,660	3,875	3,250	0
ACCOUNT NUMBER								
ACCOUNT DESCRIPTION								
2017-2018 EXPENDED								
2018-2019 EXPENDED								
2019-2020 APPROPRIATED								
2019-2020 EXPENDED AS OF 2/29/20								
2020-2021 DEPARTMENT REQUEST								
2020-2021 MAYORS RECOMMENDED								
2020-2021 COUNCIL ADOPTED								
113-LEGAL								
01-113-0115	PART-TIME WAGES	175,360	179,660	179,660	119,773	179,660	179,660	
01-113-0505	BOOKS, MAPS, REFERENCE MAT.	0	0	0	0	0	0	
01-113-0639	COURT ENTRY AND SHERIFF FEES	3,126	3,144	4,000	24,038	12,000	6,000	
01-113-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	0	0	0	0	0	
01-113-0668	LEGAL AND LAWYER FEES	274,474	442,077	270,000	150,821	375,000	320,000	
01-113-0670	INVESTIGATIVE SVCS	1,756	0	4,000	1,222	4,000	4,000	
01-113-0694	OTHER CONTRACTUAL SVCS	66,785	1,386	17,000	16,973	25,000	17,000	
01-113-0955	H.S. TERRAZZO FL LIG.	0	39,971	0	0	0	0	
	SUBTOTAL	521,501	666,238	474,660	312,827	595,660	526,660	0
ACCOUNT NUMBER								
ACCOUNT DESCRIPTION								
2017-2018 EXPENDED								
2018-2019 EXPENDED								
2019-2020 APPROPRIATED								
2019-2020 EXPENDED AS OF 2/29/20								
2020-2021 DEPARTMENT REQUEST								
2020-2021 MAYORS RECOMMENDED								
2020-2021 COUNCIL ADOPTED								
114-PROBATE								
01-114-0520	GENERAL OFFICE SUPPLIES	1,858	2,312	3,000	1,363	3,000	2,500	
01-114-0615	PRINTING & BINDING	1,273	1,393	2,000	597	2,000	1,500	
01-114-0694	OTHER CONTRACTUAL SVCS	11,377	14,972	16,700	6,691	16,700	15,000	
	SUBTOTAL	14,508	18,677	21,700	8,651	21,700	19,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
115-CIVIL SERVICE								
01-115-0115	PART-TIME WAGES	23,827	23,796	32,732	17,265	35,246	35,246	
01-115-0520	GENERAL OFFICE SUPPLIES	151	458	500	293	500	500	
01-115-0610	ADVERTISING	15,795	9,304	10,000	4,499	10,000	10,000	
01-115-0694	OTHER CONTRACTUAL SVCS	7,909	1,941	6,500	835	6,500	6,500	
	SUBTOTAL	47,682	35,499	49,732	22,892	52,246	52,246	0
ACCOUNT NUMBER ACCOUNT DESCRIPTION								
2017-2018 EXPENDED 2018-2019 EXPENDED 2019-2020 APPROPRIATED 2019-2020 EXPENDED AS OF 2/29/20 2020-2021 DEPARTMENT REQUEST 2020-2021 MAYORS RECOMMENDED 2020-2021 COUNCIL ADOPTED								
117-FLOOD & EROSION								
01-117-0115	PART-TIME WAGES	0	0	500	0	500	250	
01-117-0520	GENERAL OFFICE SUPPLIES	0	0	100	100	100	50	
01-117-0610	ADVERTISING	0	0	0	0	0	0	
01-117-0615	PRINTING & BINDING	0	0	0	0	0	0	
	SUBTOTAL	0	0	600	100	600	300	0
ACCOUNT NUMBER ACCOUNT DESCRIPTION								
2017-2018 EXPENDED 2018-2019 EXPENDED 2019-2020 APPROPRIATED 2019-2020 EXPENDED AS OF 2/29/20 2020-2021 DEPARTMENT REQUEST 2020-2021 MAYORS RECOMMENDED 2020-2021 COUNCIL ADOPTED								
118-INLAND/WETLAND								
01-118-0115	PART-TIME WAGES	700	1,500	1,000	900	1,500	1,000	
01-118-0350	PROF. DEVEL & TRAINING	0	0	200	0	100	100	
01-118-0520	GENERAL OFFICE SUPPLIES	12	0	100	54	100	50	
01-118-0610	ADVERTISING	26	9	500	0	400	150	
01-118-0667	TEMP. PARTTIME CONTRACT. HELP	0	0	0	0	0	0	
01-118-0694	OTHER CONTRACTUAL SVCS	0	0	200	0	200	0	
	SUBTOTAL	738	1,509	2,000	954	2,300	1,300	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
120-ADMINISTRATION & MANAGEMENT								
01-120-0110	REGULAR WAGES	278,303	277,379	287,892	177,105	292,845	239,909	
01-120-0115	PART-TIME WAGES	1,600	1,100	2,400	0	2,400	800	
01-120-0140	LONGEVITY	600	600	600	600	600	0	
01-120-0350	PROF. DEVEL. & TRAINING	75	0	500	0	100	100	
01-120-0505	BOOKS/MAPS/REFERENCE MAT.	0	0	500	0	300	100	
01-120-0520	GENERAL OFFICE SUPPLIES	223	291	1,000	313	1,000	400	
01-120-0610	ADVERTISING	472	0	1,000	0	1,000	400	
01-120-0615	PRINTING AND BINDING	140	0	500	63	250	250	
01-120-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	0	100	0	100	100	
01-120-0647	EMERGENCY SERVICES	0	0	6,000	0	1,000	1,000	
01-120-0650	YOUTH CENTER	6,684	4,680	15,000	2,267	10,000	7,500	
01-120-0681	PHYSICIANS & OTHER MED. SERV.	17,742	9,753	25,000	14,667	20,000	20,000	
01-120-0690	CUSTOMER PROMOTION	6,008	2,748	10,000	2,819	10,000	5,000	
01-120-0692	CONSERVATION PLAN AND DEVELOPMENT	14,000	22,486	15,000	4,000	15,000	10,000	
01-120-0693	WEB PAGE MANAGEMENT	5,995	5,995	8,000	2,850	8,000	8,000	
01-120-0694	OTHER CONTRACTUAL SVCS	5,050	4,142	8,000	24,751	8,000	4,000	
01-120-0695	COUNSEL/EMPLOYEE ASST. SVCS	0	0	9,000	0	1,000	1,000	
01-120-0696	ADA COMMISSION	110	68	3,000	70	1,500	1,500	
	SUBTOTAL	337,002	329,242	393,492	229,505	373,095	300,059	0
167-EMPLOYEE BENEFITS								
01-167-0694	OTHER CONTRACTUAL SVCS	0	0	4,000	0	4,000	4,000	
01-167-0901	BLUE CROSS	6,645,000	7,309,903	6,950,000	3,577,341	8,600,000	6,600,000	
01-167-0904	LIFE INSURANCE	81,752	82,385	87,000	77,664	110,000	110,000	
01-167-0910	RETIREMENT FUND CONTRIBUTION	2,419,337	2,512,369	3,368,955	1,868,212	3,700,000	3,500,000	
01-167-0920	SOCIAL SECURITY/MEDICARE	307,169	315,620	350,000	241,476	375,000	375,000	
01-167-0930	HEART & HYPERTENSION	120,000	120,000	120,000	60,000	120,000	120,000	
01-167-0965	UNEMPL. COMPENSATION	4,130	3,473	65,000	8,452	30,000	30,000	
01-167-0969	LABOR ARBIT. EXPENSE & FEES	11,720	4,575	10,000	200	10,000	10,000	
01-167-0972	RETIREMENT LUMP SUM PAYMENTS	199,965	169,927	275,000	217,523	325,000	325,000	
	SUBTOTAL	9,789,073	10,518,252	11,229,955	6,050,868	13,274,000	11,074,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
221-BUILDING DEPARTMENT								
01-221-0110	REGULAR SALARIES	145,907	151,154	154,844	104,241	159,259	159,259	
01-221-0140	LONGEVITY	0	0	0	0	0	0	
01-221-0190	OVERTIME WAGES	397	306	1,500	421	1,200	1,200	
01-221-0350	PROF. DEVEL. & TRAINING	40	20	300	0	300	300	
01-221-0410	OFFICE & LAB EQUIPMENT	1,024	544	400	391	400	400	
01-221-0505	BOOKS/MAPS/REFERENCE MAT.	0	613	1,500	0	1,200	1,200	
01-221-0520	GENERAL OFFICE SUPPLIES	467	472	600	507	600	600	
01-221-0615	PRINTING & BINDING	1,059	964	900	891	900	900	
01-221-0646	REGISTRATIONS/DUES/SUBSCRIPT.	135	180	300	180	200	200	
01-221-0667	TEMP/PART-TIME CONTRACTED HELP	1,245	3,209	3,000	675	2,700	2,700	
01-221-0685	ENG. SURV. AND ARCH SV	0	0	0	0	0	0	
	SUBTOTAL	150,274	157,462	163,344	107,306	166,759	166,759	0
223-ENGINEERING								
01-223-0110	REGULAR SALARIES	147,029	122,443	156,524	91,429	156,153	156,153	
01-223-0140	LONGEVITY	0	0	0	0	0	0	
01-223-0190	OVERTIME WAGES	324	857	1,000	0	500	500	
01-223-0350	PROF. DEVEL. & TRAINING	210	303	700	444	700	500	
01-223-0410	OFFICE & LAB EQUIPMENT	609	56	1,500	0	1,000	500	
01-223-0480	COMPUTER HARDWARE	807	1,343	2,000	536	2,000	1,500	
01-223-0510	PHOTOCOPY/PRINTING SUPPLIES	1,289	0	1,800	0	1,000	500	
01-223-0520	GENERAL OFFICE SUPPLIES	610	700	700	59	700	700	
01-223-0615	PRINTING & BINDING	55	0	300	71	300	100	
01-223-0644	RENTAL OF EQUIPMENT	0	0	300	0	300	0	
01-223-0658	EQUIPMENT MAINTENANCE SVCS	0	200	500	0	500	250	
01-223-0685	ENGIN. SURVEY& ARCHIT. FEES	0	0	4,000	3,300	3,500	2,500	
01-223-0694	OTHER CONTRACTUAL SVCS	0	2,000	2,000	0	2,000	1,000	
01-223-0695	G.I.S. HOSTING	0	0	0	0	3,200	3,200	
	SUBTOTAL	150,933	127,869	171,324	95,839	171,853	167,403	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
224-PUBLIC SERVICE								
01-224-0110	REGULAR SALARIES	1,538,470	1,502,792	1,717,307	961,607	1,919,854	1,972,790	
01-224-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-224-0120	SNOW & ICE WAGES	72,668	52,476	75,000	38,247	75,000	75,000	
01-224-0130	TEMPORARY WAGES	16,294	8,306	18,000	9,870	18,000	18,000	
01-224-0133	CLASSIFICATION DIFFERENTIAL	13,113	12,631	15,000	8,991	10,000	10,000	
01-224-0140	LONGEVITY	5,800	5,220	5,220	4,060	4,060	4,660	
01-224-0170	MEAL ALLOWANCE	1,034	859	2,000	0	1,000	1,000	
01-224-0190	OVERTIME WAGES	47,311	52,870	60,000	47,513	60,000	60,000	
01-224-0192	SEASONAL OVERTIME (PARKS)	45,142	46,564	80,000	41,300	80,000	60,000	
01-224-0350	PROF. DEVEL. & TRAINING	347	239	1,000	25	800	500	
01-224-0430	MECHAN. & MANUAL. OPER EQUIP.	600	1,996	2,000	0	2,000	2,000	
01-224-0450	BUILDING MAINTENANCE EQUIP.	2,894	3,404	5,000	1,052	5,000	3,500	
01-224-0458	SAFETY EQUIPMENT	1,298	198	3,000	226	2,000	1,000	
01-224-0470	RECREATION EQUIPMENT	5,678	6,697	7,500	5,598	7,500	7,500	
01-224-0480	RECREATION EQUIPMENT	4,932	5,792	6,500	2,756	6,500	6,500	
01-224-0510	PHOTOCOPY/PRINTING SUPPLIES	38	198	2,000	328	1,000	250	
01-224-0520	GENERAL OFFICE SUPPLIES	801	924	2,000	618	2,000	1,000	
01-224-0530	GASOLINE & DIESEL FUEL	82,796	147,318	90,000	28,571	90,000	90,000	
01-224-0561	VEHICLE SUPPLIES & PARTS	63,056	68,630	74,000	34,640	74,000	70,000	
01-224-0563	TIRES AND TUBES	6,725	12,601	13,000	8,833	13,000	13,000	
01-224-0565	MOTOR OIL, LUBRICANTS	7,384	5,091	8,000	6,859	8,000	8,000	
01-224-0570	BLDG. & GROUND MNT. SUPPLIES	29,786	28,988	40,000	21,632	40,000	30,000	
01-224-0575	CLOTHING & UNIFORMS	1,921	1,885	2,000	1,254	2,000	2,000	
01-224-0578	MEDICAL & FIRST AID SUPPLIES	45	0	1,000	0	1,000	500	
01-224-0580	ROAD MAINT. MATERIALS	1,008	11,267	10,000	3,047	10,000	7,500	
01-224-0590	PATCH MATERIAL FOR ROAD REPAIR	4,894	11,649	12,000	4,620	12,000	12,000	
01-224-0594	PROTECTIVE SAFETY SUPPLIES	7,103	6,860	8,000	6,431	8,000	8,000	
01-224-0610	ADVERTISING	0	0	250	0	250	0	
01-224-0615	PRINTING & BINDING	475	0	250	0	250	0	
01-224-0644	RENTAL OF EQUIPMENT	5,694	12,687	13,000	7,413	28,500	15,000	
01-224-0645	RENTAL OF LAND AND/OR BLDGS.	1,384	1,021	2,500	767	2,500	1,500	
01-224-0658	EQUIPMENT MAINT. SVCS	7,473	3,377	7,500	5,355	7,500	5,000	
01-224-0662	VEHICLE REPAIRS & MNT. SVCS	11,365	3,396	12,000	3,537	12,000	8,000	
01-224-0664	TIRE REPAIRS & ROAD SVCS	1,424	1,038	3,000	105	3,000	2,000	
01-224-0665	AUTO BODY REPAIRS	3,470	0	8,000	2,245	8,000	5,000	
01-224-0694	OTHER CONTRACTUAL SVCS	19,357	24,757	25,000	9,179	25,000	20,000	
	SUBTOTAL	2,014,780	2,041,731	2,331,027	1,266,679	2,539,714	2,521,200	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED		
226-SANITATION										
01-226-0115	PART-TIME WAGES	12,343	13,903	14,573	8,501	15,654	15,654			
01-226-0190	OVERTIME WAGES	45,349	46,475	45,000	36,563	45,000	45,000			
01-226-0644	RENTAL OF EQUIPMENT	0	0	4,000	0	3,000	0			
01-226-0674	WASTE COLLECTION-TRASHMASTER	1,083,139	1,107,117	1,084,000	763,911	1,145,000	1,145,000			
01-226-0676	WASTE COLLECTION DISPOSAL	813,642	949,896	832,000	457,875	1,020,000	1,020,000			
01-226-0677	RECYCLING SERVICE	4,993	4,958	60,000	55,004	90,000	90,000			
01-226-0686	ENVIRON. DISP. SVCS	755	350	5,000	0	5,000	500			
01-226-0684	OTHER CONTRACTUAL SVCS	4,668	3,337	5,000	0	5,000	4,000			
01-226-0888	HAZEWASTE CENTRAL	11,175	24,632	20,000	6,027	20,000	20,000			
	SUBTOTAL	1,976,064	2,150,668	2,069,573	1,327,881	2,348,654	2,340,154	0		
229-BUILDING MAINTENANCE										
01-229-0110	REGULAR SALARIES	166,493	236,549	238,007	171,472	256,344	256,344			
01-229-0115	PART-TIME WAGES	9,848	10,241	10,242	7,455	11,993	11,993			
01-229-0140	LONGEVITY	0	580	580	580	580	580			
01-229-0190	OVERTIME WAGES	4,495	8,147	10,000	8,635	15,000	15,000			
01-229-0201	ELECTRICITY	236,091	188,773	225,000	93,170	220,000	175,000			
01-229-0202	WATER	60,364	55,225	75,000	32,148	75,000	60,000			
01-229-0203	NATURAL GAS	131,714	124,529	145,000	34,760	145,000	100,000			
01-229-0290	SEWER USE FEES	21,248	25,531	30,000	8,117	30,000	25,000			
01-229-0430	MECHAN. & MANUAL OPER. EQUIP.	968	54	2,000	0	2,000	750			
01-229-0450	BUILDING MAINTENANCE EQUIP.	1,826	1,716	3,000	0	2,500	2,000			
01-229-0570	BLDG. & GROUND MAINT. SUP.	53,218	46,352	60,000	21,993	50,000	50,000			
01-229-0638	EQUIP MAINTENANCE SVCS	14,885	11,280	20,000	3,893	20,000	15,000			
01-229-0660	BUILDING MAINTENANCE SVCS	14,206	8,289	15,000	1,982	15,000	10,000			
01-229-0694	OTHER CONTRACTUAL SVCS	65,791	61,197	65,000	41,846	65,000	65,000			
	SUBTOTAL	781,145	778,473	898,829	426,051	908,417	786,667	0		
ACCOUNT NUMBER		ACCOUNT DESCRIPTION		2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
330-BOARD OF POLICE COMMISSIONERS										
01-330-0115	PART-TIME WAGES - INCREASE SOUGHT	1,200	900	1,200	900	1,800	1,200			
01-330-0350	PROF. DEVEL. & TRAINING	0	0	1,500	0	1,500	1,200			
01-330-0520	GENERAL OFFICE SUPPLIES	194	38	50	0	50	50			
01-330-0615	PRINTING & BINDING	0	0	100	0	100	0			
01-330-0646	REGISTRATION/DUES/SUBSCRIPT.	375	425	400	375	575	500			
	SUBTOTAL	1,769	1,363	3,250	1,275	4,025	2,950	0		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
331-ANIMAL SHELTER								
01-331-0110	REGULAR SALARIES	125,412	130,754	137,159	90,452	137,159	137,159	
01-331-0115	PART-TIME WAGES	18,484	18,484	18,500	12,086	18,500	18,500	
01-331-0140	LONGEVITY	550	550	550	550	550	550	
01-331-0190	OVERTIME	45,920	52,025	47,000	31,604	52,000	47,000	
01-331-0200	STIPEND	7,280	7,280	7,300	4,900	7,300	7,300	
01-331-0201	ELECTRICITY	5,791	4,859	6,800	2,810	6,800	6,800	
01-331-0202	WATER	0	0	0	0	0	0	
01-331-0203	NATURAL GAS	3,206	3,622	5,000	1,615	5,000	5,000	
01-331-0350	PROFESSIONAL DEVELOPMENT	219	287	1,500	75	1,500	800	
01-331-0458	SAFETY EQUIPMENT	3,059	4,648	3,500	2,940	5,000	3,500	
01-331-0520	GENERAL OFFICE SUPPLIES	163	260	500	136	2,000	500	
01-331-0530	GASOLINE & DIESEL FUEL	0	0	0	0	0	0	
01-331-0568	FOOD & SUPPLIES	2,454	2,285	4,000	2,175	4,500	4,000	
01-331-0570	BUILDING & GROUND MNT.	2,054	1,437	5,000	1,174	8,000	5,000	
01-331-0575	CLOTHING & UNIFORM ALLOWANCE	2,981	1,312	3,500	1,283	5,500	3,500	
01-331-0610	ADVERTISING	639	460	1,900	-72	1,900	1,900	
01-331-0644	RENTAL OF EQUIP	403	1,469	1,900	1,054	2,200	1,900	
01-331-0667	TEMP. PART-TIME CONTR. HELP	765	1,280	2,500	2,540	4,500	2,500	
01-331-0682	VETERINARY SVCS	16,040	17,238	18,000	7,737	22,000	18,000	
01-331-0686	ENVIRON. DISPOSAL SVCS	1,242	1,107	2,000	0	2,000	2,000	
	SUBTOTAL	236,662	249,357	266,609	163,059	286,409	265,909	0

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332-POLICE DEPARTMENT								
01-332-0110	REGULAR SALARIES	4,032,814	4,270,688	4,523,196	2,841,958	5,045,951	4,815,951	
01-332-0115	PART-TIME WAGES	25,187	20,314	45,914	9,708	45,914	45,914	
01-332-0130	TEMPORARY WAGES	14,047	13,590	13,782	10,018	14,842	14,842	
01-332-0131	PERFECT ATTENDANCE	600	1,600	2,000	200	2,000	1,500	
01-332-0132	SHIFT DIFFERENTIAL	48,228	37,010	58,425	37,418	59,000	55,000	
01-332-0140	LONGEVITY	1,800	1,800	1,800	1,200	1,200	1,200	
01-332-0160	HOLIDAY PAY	61,202	66,803	108,500	68,417	108,500	85,000	
01-332-0175	EDUCATION INCENTIVE	0	822	7,000	1,665	7,000	3,500	
01-332-0178	NO SMOKING INCENTIVE	4,200	4,500	5,500	4,300	6,200	6,200	
01-332-0189	STIPEND	0	0	0	0	0	0	
01-332-0190	OVERTIME WAGES	1,066,230	1,042,408	925,000	676,263	975,000	900,000	
01-332-0192	REPLACEMENT VACATION DAYS	0	0	50,000	7,694	50,000	25,000	
01-332-0330	BUSINESS & TRAVEL EXPENSE	3,997	5,730	8,000	1,650	8,000	8,000	
01-332-0350	PROF. DEVEL. & TRAINING	38,534	30,361	50,000	27,800	50,000	45,000	
01-332-0410	OFFICE AND LAB EQUIPMENT	5,754	4,099	7,000	3,146	7,000	5,500	
01-332-0420	FIREARMS, POLICE EQUIPMENT	6,108	6,499	8,500	500	11,500	11,500	
01-332-0430	MECHAN. & MANUAL OPER. EQUIP.	11,916	10,776	15,000	11,084	18,000	18,000	
01-332-0440	MOTOR VEHICLES	0	0	0	0	285,000	0	
01-332-0505	BOOKS/MAPS/REF. MAT.	1,980	2,466	2,500	2,401	2,800	2,800	
01-332-0510	PHOTOCOPY/PRINTING SUPPLIES	3,328	747	4,000	941	4,000	3,000	
01-332-0520	GENERAL OFFICE SUPPLIES	7,071	6,809	8,200	6,482	8,200	8,000	
01-332-0530	GASOLINE & DIESEL FUEL	84,547	70,883	85,000	64,728	85,000	80,000	
01-332-0540	PHOTO & RECORDING SUPPLIES	3,500	2,542	4,000	383	4,000	3,500	
01-332-0561	VEHICLE SUPPLIES & PARTS	15,756	21,441	26,000	9,011	26,000	23,000	
01-332-0563	TIRES & TUBES	12,404	14,438	16,000	12,748	18,000	16,000	
01-332-0565	MOTOR OIL, LUBRICANTS	2,413	2,788	3,000	2,165	3,000	3,000	
01-332-0568	FOOD & FOOD SUPPLIES	2,791	2,668	4,500	1,841	4,500	3,000	
01-332-0570	BUILD. & GROUNDS MAINT. SUP.	7,678	5,392	12,000	5,465	12,000	7,500	
01-332-0575	CLOTHING & UNIFORMS	89,045	94,738	110,000	88,832	110,000	110,000	
01-332-0578	MEDICAL & FIRST AID SUPPLIES	471	2,242	2,500	2,400	2,500	2,500	
01-332-0590	TRAINING SUPPLIES	19,999	13,560	25,000	13,787	25,000	25,000	
01-332-0592	TRAFFIC SIGNS, STREET MARKERS	8,969	8,518	15,000	2,070	18,000	14,000	
01-332-0594	PROTECTIVE SAFETY SUPPLIES	2,340	4,320	9,000	6,970	11,500	11,500	
01-332-0615	PRINTING & BINDING	989	2,479	4,000	0	4,000	4,000	
01-332-0644	RENTAL OF EQUIPMENT	4,722	4,698	5,500	2,991	5,500	5,500	
01-332-0646	REGIST. DUES & SUBSCRIP.	2,440	2,420	3,500	2,790	3,500	3,500	
01-332-0657	DATA PROC. SERV., SOFTWARE	74,730	60,539	80,000	63,340	82,500	82,500	
01-332-0658	EQUIPMENT MAINT. SVCS	69,600	68,243	75,000	40,875	75,000	75,000	
01-332-0660	BUILD. MNT. & REPAIR SVCS.	24,141	22,372	24,652	16,066	25,000	25,000	
01-332-0662	VEHICLE REPAIRS & MAINTENANCE SERV	10,035	15,576	21,000	5,076	21,000	18,000	
01-332-0664	TIRE REPAIRS & ROAD SVCS	0	0	0	0	0	0	
01-332-0676	WASTE COLLECTION & DISPOSAL	1,996	0	3,000	0	3,000	3,000	
01-332-0682	VETERINARY SVCS	2,135	2,967	4,000	2,490	6,000	6,000	
01-332-0696	LAUNDRY & DRY CLEANING SVCS	0	0	0	0	0	0	
01-332-0827	SCJAC - MATCH	14,515	13,196	18,000	11,917	18,000	18,000	
	SUBTOTAL	5,788,212	5,963,052	6,394,969	4,068,790	7,273,107	6,595,407	0

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333-BOARD OF FIRE COMMISSIONERS								
01-333-0115	PART-TIME WAGES	1,200	1,100	1,500	800	1,500	1,500	
01-333-0330	BUSINESS EXPENSE	100	0	100	0	100	0	
01-333-0350	PROF. DEVEL. & TRAINING	80	3,653	4,000	835	4,000	3,500	
01-333-0615	PRINTING AND BINDING	139	20	150	0	150	150	
01-333-0681	PHYSICIANS & OTHER MED. SVCS.	2,860	3,716	4,800	0	4,800	4,000	
01-333-0694	OTHER CONTRACTUAL	9,355	4,866	5,000	19	5,000	5,000	
	SUBTOTAL	13,734	13,355	15,550	1,654	15,550	14,150	0
ACCOUNT NUMBER ACCOUNT DESCRIPTION								
334-FIRE DEPARTMENT								
01-334-0110	REG. SALARIES	3,582,320	3,758,938	3,721,671	2,617,929	4,138,816	3,878,816	
01-334-0115	PART-TIME WAGES	10,458	10,150	25,949	5,000	15,650	15,650	
01-334-0132	SHIFT DIFFERENTIAL	0	0	0	0	0	0	
01-334-0140	LONGEVITY	12,000	11,450	11,400	200	10,800	10,800	
01-334-0150	VACATION PAY	307,608	325,453	382,349	165,223	441,246	441,246	
01-334-0160	HOLIDAY PAY	202,823	215,848	240,974	145,832	276,209	276,209	
01-334-0165	PERSONAL DAYS	39,930	38,771	38,853	25,292	44,362	44,362	
01-334-0175	EDUCATION INCENTIVE	227,505	258,971	265,000	390	359,128	359,128	
01-334-0190	OVERTIME WAGES	310,730	364,057	377,210	313,392	420,894	420,894	
01-334-0191	GARCIA PAYMENTS	109,240	106,462	190,750	75,624	215,750	215,750	
01-334-0202	WATER	460,836	468,227	470,000	247,201	535,745	500,000	
01-334-0270	TELEPHONE UTILITIES	7,220	6,720	10,000	6,097	12,000	10,000	
01-334-0310	MILEAGE REIMBURSEMENT	0	0	200	0	200	0	
01-334-0350	PROF. DEVEL. & TRAINING	35,506	39,017	45,000	10,447	47,000	42,500	
01-334-0410	OFFICE EQUIPMENT	2,377	2,999	3,500	127	4,500	3,500	
01-334-0430	MECHAN. & MANUAL OPER. EQUIP.	5,489	3,017	7,500	450	10,000	8,500	
01-334-0435	PROTECT. EQUIP./FIREFIGHTING	10,937	36,847	15,000	2,333	16,000	16,000	
01-333-0440	MOTOR VEHICLES	0	0	0	0	0	0	
01-334-0450	BUILDING MAINT EQUIP	3,995	4,496	6,000	3,342	6,500	6,500	
01-334-0458	SAFETY EQUIPMENT	52,164	17,999	20,000	2,464	25,000	25,000	
01-334-0470	RECREATION EQUIPMENT	500	380	1,000	1,000	1,000	500	
01-334-0482	COMMUNICATION EQUIPMENT	4,222	13,747	16,000	5,616	20,000	18,000	
01-334-0505	BOOKS/MAPS/REFERENCE MAT.	1,790	2,000	2,500	1,426	3,000	2,500	
01-334-0510	PHOTOCOPY / PRINTING SUPPLIES	1,000	1,167	3,000	523	3,000	3,000	
01-334-0520	GENERAL OFFICE SUPPLIES	1,737	2,499	3,000	95	3,000	2,500	
01-334-0525	PRINTING & DATA PROC. PAPER	0	0	0	0	0	0	
01-334-0530	GASOLINE AND DIESEL FUEL	28,617	20,594	42,500	16,480	46,000	30,000	
01-334-0540	PHOTOGRAPHIC SUPPLIES	451	253	500	0	500	500	
01-334-0561	VEHICLE SUPPLIES & PARTS	43,916	40,179	45,000	15,610	50,000	45,000	
01-334-0563	TIRES & TUBES	9,000	8,751	10,000	3,787	10,000	10,000	
01-334-0565	MOTOR OIL, LUBRICANTS	3,375	2,294	3,600	328	4,000	3,600	
01-334-0570	BLDGS. & GROUND MNT. SUP.	4,905	5,000	7,500	5,524	8,000	7,500	
01-334-0575	CLOTHING & UNIFORMS	67,634	67,993	68,000	34,885	76,122	76,122	
01-334-0578	MEDICAL & FIRST AID SUPPLIES	49,744	49,834	55,000	42,060	60,000	55,000	

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334-FIRE DEPARTMENT (CONTD)								
01-334-0590	TRAINING SUP. (INC. AMMO.)	2,485	2,500	3,000	0	3,000	3,000	
01-334-0594	PROTECTIVE SAFETY SUPPLIES	1,800	1,044	5,000	340	5,000	5,000	
01-334-0615	PRINTING SUPPLIES	1,099	1,168	2,000	0	2,000	1,500	
01-334-0644	RENTAL OF EQUIPMENT	2,793	2,800	3,000	2,490	3,000	3,000	
01-334-0645	RENTAL OF LAND AND/OR BLDGS.	15,450	15,580	16,500	10,040	16,500	16,500	
01-334-0646	REGISTRATIONS/DUES/SUBSCRIPT.	1,246	2,180	2,000	125	2,000	2,000	
01-334-0657	DATA PROCESSING SOFTWARE	12,086	13,000	15,000	15,000	20,000	17,500	
01-334-0658	EQUIPMENT MAINT. SVCS	23,450	25,547	31,000	4,585	46,500	40,000	
01-334-0660	BUILDING MAINTENANCE SVCS	2,518	1,906	4,000	485	6,000	3,000	
01-334-0662	VEHICLE REPAIRS & MAINTENANCE SERV.	15,055	16,000	20,000	19,545	40,000	25,000	
01-334-0664	TIRE REPAIRS & ROAD SVCS.	600	595	1,000	1,000	1,000	1,000	
01-334-0665	AUTO BODY REPAIRS/COLLISIONS	3,152	3,000	5,000	0	5,000	5,000	
01-334-0681	PHYSICIANS & OTHER MED SVCS	3,474	2,733	9,000	0	9,000	7,250	
01-334-0691	ACCREDITATION SERV	0	0	0	0	0	0	
01-334-0694	OTHER CONTRACTUAL SVCS	9,486	12,082	20,000	8,743	35,000	25,000	
01-334-0696	LAUNDRY & DRY CLEANING SVCS	0	500	500	420	500	500	
01-334-0839	VOLUNTEER FIRE CONTRIBUTION	12,000	12,000	14,000	14,000	20,000	14,000	
01-334-0887	C-MED ANNUAL ASSMNT.	21,691	24,753	50,000	18,936	50,000	30,000	
	SUBTOTAL	5,726,414	6,021,501	6,289,956	3,844,386	7,128,922	6,728,327	0

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336-PUBLIC SAFETY COMMAND CENTER								
01-336-0110	REGULAR SALARIES	571,872	533,721	592,761	358,693	609,414	609,414	
01-336-0115	PART-TIME WAGES	35,112	48,954	37,000	36,120	55,500	50,000	
01-336-0132	SHIFT DIFFERENTIAL	3,659	3,392	5,000	2,083	5,000	4,500	
01-336-0140	LONGEVITY	1,100	400	400	500	500	500	
01-336-0160	HOLIDAY PAY	33,561	37,473	39,525	15,736	42,025	42,025	
01-336-0189	EMD STIPEND	1,200	300	300	300	300	300	
01-336-0190	OVERTIME	213,228	169,232	175,000	173,782	255,000	225,000	
01-336-0350	PROF DEVEL OP & TRAINING	3,734	1,034	6,000	1,515	6,000	3,000	
01-336-0410	OFFICE AND COMPUTER EQUIP	0	10,626	9,000	5,607	9,000	7,500	
01-336-0520	GENERAL OFFICE SUPPLIES	3,469	3,998	5,000	2,181	5,000	5,000	
01-336-0575	UNIFORMS	2,800	1,315	3,000	768	4,000	3,000	
01-336-0615	PRINTING, PHOTOCOPIING, BINDING	31	505	3,000	0	3,000	1,000	
01-336-0657	DATA PROC. SERV. EQUIPMENT	0	12,998	13,000	1,372	13,000	13,000	
01-336-0658	EQUIPMENT MAINT. SERVICES	0	0	1,500	344	2,000	1,500	
01-336-0694	OTHER CONTRACTUAL SVCS	1,210	4,997	4,000	0	5,000	4,000	
	SUBTOTAL	870,996	828,945	894,486	599,001	1,014,739	969,739	0
ACCOUNT NUMBER		2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
338- EMERGENCY OPERATIONS CENTER								
01-338-0115	CIVIL DEFENSE DIRECTOR/ASST DIRECTOR*	10,299	10,299	10,299	10,299	15,000	15,000	
01-338-0800	OPERATING EXPENSES	-	-	-	-	50,000	50,000	
	SUBTOTAL	10,299	10,299	10,299	10,299	65,000	65,000	
* 100 % Reimursable Salaries included in misc income to offset								
ACCOUNT NUMBER		2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
339- INFORMATION TECHNOLOGY								
01-339-0694	OTHER CONTRACTUAL SVCS	0	0	0	0	100,000	100,000	
	SUBTOTAL	0	0	0	0	100,000	100,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
440-PUBLIC HEALTH								
01-440-0694	OTHER CONTRACT SRV	15,840	18,700	18,840	9,100	19,268	19,268	
01-440-0886	EAST SHORE HEALTH DISTRICT	231,631	253,450	247,882	247,882	258,004	258,004	
	SUBTOTAL	247,471	272,150	266,722	256,982	277,272	277,272	0
ACCOUNT NUMBER ACCOUNT DESCRIPTION								
2017-2018 EXPENDED 2018-2019 EXPENDED 2019-2020 APPROPRIATED 2019-2020 EXPENDED AS OF 2/29/20 2020-2021 DEPARTMENT REQUEST 2020-2021 MAYORS RECOMMENDED 2020-2021 COUNCIL ADOPTED								
442-SOCIAL SERVICES								
01-442-0110	REGULAR SALARIES	55,348	121,783	123,522	82,798	126,826	0	
01-442-0115	PART-TIME WAGES	0	500	1,000	400	1,000	33,351	
01-442-0140	LONGEVITY	0	550	550	550	550	0	
01-442-0200	STIPEND	0	0	0	0	0	18,795	
01-442-0510	PHOTOCOPY / PRINTING SUPPLIES	0	113	200	0	200	200	
01-442-0520	GENERAL OFFICE SUPPLIES	328	271	400	232	400	400	
01-442-0615	PRINTING & BINDING	0	62	200	0	200	200	
01-442-0641	GEN. ASSISTANCE	609	984	1,500	780	1,500	750	
01-442-0647	EMERGENCY SERVICES	0	0	0	0	0	0	
01-442-0658	EQUIPMENT MAINT SVCS	0	0	300	0	300	0	
01-442-0694	OTHER CONTRACTUAL SVCS	351	339	1,500	242	1,500	500	
01-442-0881	DCYS / CYSY MATCH	0	544	970	543	970	970	
	SUBTOTAL	56,636	125,146	130,142	85,545	133,446	55,166	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
444-COUNSELING & COMMUNITY SERVICES								
01-444-0110	REGULAR SALARIES	230,870	172,723	179,949	119,587	185,869	185,869	
01-444-0115	PART-TIME WAGES	1,400	1,000	1,000	400	1,000	1,000	
01-444-0140	LONGEVITY	560	0	0	0	0	0	
01-444-0190	OVERTIME WAGES	0	0	0	0	0	0	
01-444-0310	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	
01-444-0330	BUSINESS & TRAVEL EXPENSE	0	0	0	0	0	0	
01-444-0350	PROF. DEVEL. & TRAIN.	225	200	200	0	200	200	
01-444-0410	OFFICE AND LAB EQUIPMENT	202	234	225	0	225	225	
01-444-0505	BOOKS/MAPS/REFERENCE MAT.	60	0	200	0	150	150	
01-444-0510	PHOTOCOPY/PRINTING SUPPLIES	293	134	330	0	330	330	
01-444-0515	PETTY CASH	125	194	200	0	200	200	
01-444-0520	GENERAL OFFICE SUPPLIES	577	790	600	314	600	600	
01-444-0525	PRINTING & DATA PROC. PAPER	0	0	0	0	0	0	
01-444-0540	PHOTO & RECORDING SUPPLIES	0	0	0	0	0	0	
01-444-0570	BLDG. & GROUND MNT. SUP.	724	655	720	288	720	720	
01-444-0578	MEDICAL & FIRST AID SUPPLIES	0	0	45	13	45	45	
01-444-0615	PRINTING & BINDING	510	68	400	194	400	400	
01-444-0644	RENTAL OF EQUIPMENT	834	814	850	447	850	850	
01-444-0646	REGISTRATIONS/DUES/SUBSCRIPT.	195	195	195	195	195	195	
01-444-0658	EQUIPMENT MAINT. SVCS	1,181	743	700	0	700	700	
01-444-0659	DATA PROCESSING & SUPPLIES	4,649	4,507	4,700	2,503	4,700	4,700	
01-444-0667	TEMP./PART-TIME CONTR. HELP	60,555	60,098	27,500	27,240	27,500	27,500	
01-444-0694	OTHER CONTRACTUAL SVCS	402,300	493,750	539,819	265,920	559,502	420,502	
01-444-0681	DCYS / CYSA MATCH	544	0	0	0	0	0	
	SUBTOTAL	705,794	736,105	757,633	417,101	783,186	644,186	0
445-HOUSING AUTHORITY								
	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
01-445-0110	REGULAR SALARIES	0	0	0	0	0	0	
01-445-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-445-0350	PROF. DEVEL. & TRAINING	0	0	150	0	100	100	
01-445-0520	GENERAL OFFICE SUPPLIES	0	0	400	0	200	200	
01-445-0657	DATA PROC. SERV. & SOFTWARE	0	0	300	250	300	300	
	SUBTOTAL	0	0	850	250	600	600	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
446-URBAN RENEWAL								
01-446-0110	REGULAR SALARIES	0	0	0	0	0	0	0
01-446-0115	PART-TIME WAGES	900	1,000	1,200	200	1,200	1,200	1,200
01-446-0350	PROF DEVEL & TRAINING	0	0	250	0	250	250	250
01-446-0520	GENERAL OFFICE SUPPLIES	0	0	500	0	250	250	250
01-446-0610	ADVERTISING	0	0	0	0	0	0	0
01-446-0657	DATA PROCESSING SVC & SUPPLIES	0	0	500	0	250	250	250
01-446-0694	OTHER CONTRACTUAL SVCS	5,202	6,807	40,000	2,340	20,000	10,000	10,000
	SUBTOTAL	6,102	7,807	42,450	2,540	21,950	11,950	0
500-SCHOOL BUILDING COMMITTEE								
	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
01-500-0115	PART-TIME WAGES	1,800	1,800	2,400	1,350	2,400	2,400	2,400
01-500-0520	GENERAL OFFICE SUPPLIES	0	0	100	0	100	100	100
01-500-0615	PRINTING & BINDING SUPPLIES	0	0	100	0	100	100	100
	SUBTOTAL	1,800	1,800	2,600	1,350	2,600	2,600	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
551-LIBRARY								
01-551-0110	REGULAR SALARIES	475,504	485,642	496,025	330,683	509,047	509,047	
01-551-0201	ELECTRICITY	18,000	18,875	19,475	12,983	18,500	18,500	
01-551-0202	WATER	3,615	2,360	2,880	1,920	2,860	2,860	
01-551-0270	NATURAL GAS	8,000	8,000	8,500	5,667	8,755	8,755	
01-551-0310	TELEPHONE UTILITIES	9,041	3,560	3,560	2,373	3,560	3,560	
01-551-0330	MILEAGE REIMBURSEMENT	658	665	688	459	685	685	
01-551-0350	BUSINESS & TRAVEL EXPENSE	350	354	366	244	364	364	
01-551-0480	PROF. DEVEL. & TRAIN.	990	990	990	660	990	990	
01-551-0505	DATA PROCESSING EQUIP/COMP	4,400	5,000	5,500	3,667	6,550	5,500	
01-551-0520	BOOKS/MAPS/REF. MAT.	1,961	2,311	2,311	1,541	2,450	2,450	
01-551-0570	GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	3,333	5,000	5,000	
01-551-0643	BUILDING & GROUND MAINTENANCE SUPPLIES	2,376	2,376	3,000	2,000	3,500	3,000	
01-551-0646	POSTAGE & FREIGHT CHARGES	1,107	1,500	1,750	1,167	2,000	1,750	
01-551-0657	REGISTRATIONS/DUES/SUBSCRIP.	1,570	1,515	1,515	1,010	1,515	1,515	
01-551-0658	DATA PROC. SERV. SOFTWARE	2,355	2,632	2,260	1,507	3,678	2,500	
01-551-0660	EQUIP. MAINT. SVCS	8,539	8,839	6,270	4,180	6,488	6,488	
01-551-0694	BUILDING MAINTENANCE SVCS	20,953	23,824	22,549	15,033	25,854	24,000	
01-551-0898	OTHER CONTRACTUAL SVCS	2,048	2,101	2,305	1,537	2,329	2,329	
01-551-0825	AUDITING & ACCOUNTING SVCS	3,517	4,738	5,311	3,541	5,002	5,002	
01-551-0901	LEAP ANNUAL ASSESSMENT	37,661	37,805	37,805	25,203	37,961	37,961	
01-551-0905	HEALTH REIMBURSEMENT ACCOUNT	122,976	136,660	155,790	103,860	168,279	168,279	
01-551-0910	HMO'S	0	0	0	0	0	0	
01-551-0920	RETIREMENT FUND CONTRIBUTION	15,040	15,275	15,254	10,169	15,974	15,974	
01-551-0925	SOCIAL SECURITY / MEDICARE	36,376	37,152	37,946	25,297	38,942	38,942	
01-551-0965	WORKERS' COMPENSATION	4,890	4,890	4,890	3,260	4,890	4,890	
	UNEMPLOYMENT COMPENSATION	5,079	5,188	4,621	3,081	4,864	4,864	
	SUBTOTAL	792,006	817,252	846,561	564,375	880,037	875,205	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
661-RECREATION								
01-661-0110	REGULAR SALARIES - INCREASE SOUGHT	76,028	78,308	82,734	52,711	96,523	83,088	
01-661-0115	PART-TIME WAGES	30,317	38,223	28,089	19,857	30,249	30,249	
01-661-0116	SEASONAL WAGES (BEACH)	35,188	42,180	42,000	28,357	42,000	42,000	
01-661-0118	SEASONAL WAGES	159,580	172,071	156,232	145,959	156,232	156,236	
01-661-0140	LONGEVITY	1,150	1,150	1,150	1,150	1,150	1,150	
01-661-0190	OVERTIME WAGES	0	0	0	0	0	0	
01-661-0201	ELECTRIC RECREATION	25,569	14,551	35,000	5,757	15,000	15,000	
01-661-0203	NATURAL GAS	10,583	14,982	25,000	6,337	15,000	13,000	
01-661-0360	PROF. DEVEL. & TRAIN.	0	0	150	0	150	0	
01-661-0410	OFFICE AND LAB SUPPLIES	198	0	300	0	300	0	
01-661-0410	GENERAL OFFICE SUPPLIES	144	26	400	225	400	300	
01-661-0520	PRINTING & DATA PROC. PAPER	174	0	200	0	200	0	
01-661-0525	REC. ARTS & CRAFT SUPPLIES	6,809	4,653	5,000	5,654	5,700	5,700	
01-661-0541	TIRES & TUBES	74	0	300	0	300	0	
01-661-0563	BUILDING MAINT. SUPPLIES	1,568	1,305	1,750	1,074	1,750	1,750	
01-661-0570	MEDICAL AND FIRST AID SUP.	67	0	100	0	100	100	
01-661-0578	POOL CHEMICALS	5,379	4,710	7,783	2,723	0	0	
01-661-0610	ADVERTISING	0	0	200	0	200	200	
01-661-0615	PRINTING AND BINDING	1,981	1,000	1,278	1,056	1,500	1,250	
01-661-0644	RENTAL OF EQUIPMENT	193	0	196	0	196	0	
01-661-0646	REGISTRATIONS/DUES/SUBSCRIPT.	145	135	1,434	0	1,434	500	
01-661-0667	TEMP/PARTTIME CONTR. HELP	190	777	6,000	0	6,000	1,000	
01-661-0694	OTHER CONTRACTUAL SVCS	32,795	17,351	41,700	15,891	20,000	20,000	
01-661-0697	BUS TRANSPORTATION	1,606	2,744	3,700	5,632	4,500	3,700	
01-661-0807	FOXON REC LEAGUE-JMPIRES	8,000	8,000	8,000	8,000	8,000	8,000	
01-661-0808	FOXON RECREATION CENTER	10,000	10,000	10,000	10,000	10,000	10,000	
01-661-0810	EAST HAVEN SWIM CLUB	0	0	0	0	0	0	
01-661-0810	EAST HAVEN YOUTH HOCKEY	10,000	21,000	21,000	21,000	21,000	21,000	
01-661-0811	MOMAUGIN REC LEAGUE	0	9,000	9,000	9,000	9,000	9,000	
01-661-0812	BIDDY BASKETBALL	10,000	10,000	10,000	10,000	10,000	10,000	
01-661-0813	EAST HAVEN YOUTH FOOTBALL	9,000	9,000	9,000	9,000	9,000	9,000	
01-661-0817	AMERICAN LEGION BASEBALL	4,000	4,000	4,000	4,000	4,000	4,000	
01-661-0818	YOUTH SOCCER	0	6,500	6,500	6,500	6,500	6,500	
01-661-0838	YELLOW JACKETS ORGANIZATION	4,000	4,000	0	0	0	0	
01-661-0840								
	SUBTOTAL	444,738	475,666	518,196	369,883	476,384	452,723	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
662-ICE RINK								
01-662-0110	REGULAR SALARIES	100,623	102,919	99,599	69,002	107,258	107,258	
01-662-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-662-0190	OVERTIME WAGES	15,796	16,545	17,000	12,205	17,000	17,000	
01-662-0201	ELECTRICITY	111,672	94,458	120,000	55,195	115,000	115,000	
01-662-0202	WATER	4,704	3,894	5,000	2,691	5,000	5,000	
01-662-0203	NATURAL GAS	17,689	22,451	30,000	9,786	25,000	23,000	
01-662-0430	MECHAN. & MANUAL OPER. EQUIP.	520	113	1,200	1,203	1,200	750	
01-662-0520	GENERAL OFFICE SUPPLIES	180	0	300	65	300	100	
01-662-0530	GASOLINE AND DIESEL FUEL	0	0	500	0	500	0	
01-662-0561	VEHICLE SUPPLIES & PARTS	0	312	1,000	104	1,000	500	
01-662-0570	BUILD. & GROUNDS MAINT. SVCS	13,770	11,632	12,500	11,780	12,500	12,500	
01-662-0578	MEDICAL & FIRST AID SUPPLIES	0	0	150	0	150	0	
01-662-0658	EQUIP. MAINT. SVCS	6,031	6,019	6,500	8,093	6,500	6,500	
	SUBTOTAL	270,985	258,343	293,749	170,124	291,408	287,608	0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
665-SENIOR CENTER								
01-665-0110	REGULAR SALARIES	130,661	133,404	138,776	83,807	137,853	141,600	
01-665-0115	PART-TIME WAGES	53,153	63,523	60,515	39,583	61,443	76,280	
01-665-0140	LONGEVITY	550	550	550	550	550	550	
01-665-0190	OVERTIME WAGES	4,756	2,038	6,000	164	6,000	6,000	
01-665-0310	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	
01-665-0410	OFFICE AND LAB EQUIPMENT	2,365	2,916	2,980	1,481	2,980	2,500	
01-665-0510	PHOTOCOPY / PRINTING SUPPLIES	0	0	0	0	0	0	
01-665-0520	GENERAL OFFICE SUPPLIES	660	329	900	216	900	350	
01-665-0523	HOUSEHOLD SUPPLIES	1,485	1,401	3,000	317	3,000	1,000	
01-665-0541	RECREATION & ARTS/CRAFTS SUPPLIES	2,074	767	3,800	225	3,800	1,000	
01-665-0568	FOOD & FOOD SUPPLIES	4,052	5,003	6,000	0	6,000	3,500	
01-665-0570	BLDG. & GROUND MAINT. SUP.	1,878	381	2,600	3,081	2,600	1,500	
01-665-0615	PRINTING & BINDING	0	0	0	0	0	0	
01-665-0658	EQUIPMENT MAINT. SVCS	0	0	0	0	0	0	
01-665-0660	BUILDING MAINTENANCE SVCS	1,492	3,698	3,500	2,450	3,500	3,000	
01-665-0694	OTHER CONTRACTUAL SVCS	0	0	0	0	0	0	
01-665-0697	TRANSPORTATION SVCS	0	0	0	0	0	0	
	SUBTOTAL	203,126	214,010	228,621	131,904	228,626	237,280	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
771-DEBT SERVICE								
01-771-0710	PRINCIPAL PYMT.-GENERAL GOV'T	1,578,500	1,591,920	1,175,795	1,175,795	1,714,300	1,714,300	
01-771-0711	INTEREST PYMT.-GENERAL GOV'T	825,817	668,469	836,203	836,203	1,033,255	1,033,255	
01-771-0715	PRINCIPAL PAYMENTS-EDUCATION	566,500	568,080	469,205	469,205	490,700	490,700	
01-771-0717	INTEREST PAYMENTS-EDUCATION	246,984	222,556	225,275	225,275	198,103	198,103	
	SUBTOTAL	3,207,801	3,051,025	2,706,478	2,706,478	3,436,358	3,436,358	0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
880-COMMUNITY SERVICES								
01-880-0638	PATRIOTIC CELEBRATIONS	5,000	5,000	5,000	802	5,000	5,000	
01-880-0802	EAST HAVEN LAND TRUST	2,500	2,500	12,500	2,500	12,500	12,500	
01-880-0809	HISTORICAL SOCIETY	1,500	1,500	1,500	0	2,500	2,500	
01-880-0816	OLD TOWN CEMETARY	7,500	7,600	7,500	6,900	7,500	7,500	
01-880-0822	RECREATION/COMMUNITY GROUPS	7,163	4,238	10,000	0	10,000	4,500	
01-880-0823	ADULT DAYCARE	10,000	10,000	10,000	0	10,000	10,000	
01-880-0824	GREATER N.H. TRANSIT DIST.	8,518	8,518	8,500	8,518	8,500	8,500	
01-880-0836	CHAMBER OF COMMERCE	400	1,400	1,350	1,000	1,350	1,350	
01-880-0850	SAGE SERVICES	0	0	1,350	0	0	0	
01-880-0852	COMMUNITY ACT/MEAL ON WHEELS	0	0	2,000	0	0	0	
01-880-0855	SHORELINE GREENWAY TRAIL ASSOC	500	500	500	65	500	500	
01-880-0881	COLUMBUS PARADE	0	65	1,500	65	1,500	100	
01-880-0885	EAST HAVEN FALL FESTIVAL	15,000	15,000	15,000	15,000	15,000	15,000	
01-880-0886	CHRISTMAS CELEBRATION	0	5,000	5,500	2,185	5,500	5,500	
01-880-0888	VIETNAM VETERANS MEMORIAL FUND	0	0	0	3,000	3,000	3,000	
01-880-0891	HALLOWEEN CELEBRATION	500	0	500	0	500	250	
01-880-0892	AFTER PROM PARTY	0	0	3,500	0	3,500	0	
01-880-0893	JULY FOURTH CELEBRATION	15,000	15,000	15,000	0	15,000	15,000	
01-880-0894	SENIOR CITIZENS DAY	3,478	978	3,500	1,088	1,500	1,500	
01-880-0895	GOV'T TV CHANNEL 20	1,500	1,500	1,500	0	1,500	1,500	
01-880-0896	EAST HAVEN GARDEN CLUB	500	500	500	500	1,000	1,000	
01-880-0898	ARTS COMMISSION	0	0	0	0	850	350	
01-880-0990	FOOD PANTRY	2,500	2,500	2,500	2,500	2,500	2,500	
01-880-0992	SPRING GREEN CELEBRATION	0	0	0	0	0	500	
01-880-0991	MISC COMMUNITY SERVICES	0	0	0	0	0	8,000	
	SUBTOTAL	81,559	81,799	109,200	44,558	109,200	106,550	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 2/29/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
881-INSURANCE								
01-881-0115	PART-TIME WAGES	300	300	5,000	150	1,000	1,000	
01-881-0594	PROTECTIVE SAFETY SUPPLIES	3,357	1,518	3,500	3,500	4,000	4,000	
01-881-0668	LEGAL & LAWYER FEES	49,500	49,500	49,500	33,000	49,500	49,500	
01-881-0925	WORKERS' COMPENSATION	1,568,570	1,557,882	1,600,000	759,000	1,600,000	1,400,000	
01-881-0945	EXCESS INSURANCE	210,958	198,921	240,000	220,511	240,000	240,000	
01-881-0950	SELF INSURANCE RESERVE	93,899	37,750	170,000	57,582	450,000	450,000	
01-881-0970	FIRE/PROPERTY & MISC. INS.	291,367	299,531	320,000	286,547	320,000	320,000	
	SUBTOTAL	2,217,951	2,145,402	2,388,000	1,360,290	2,664,500	2,464,500	0
ACCOUNT NUMBER ACCOUNT DESCRIPTION								
2017-2018 EXPENDED 2018-2019 EXPENDED 2019-2020 APPROPRIATED 2019-2020 EXPENDED AS OF 2/29/20 2020-2021 DEPARTMENT REQUEST 2020-2021 MAYORS RECOMMENDED 2020-2021 COUNCIL ADOPTED								
885-GENERAL SERVICES								
01-885-0195	SPECIAL ASSIGNMENTS	417,859	413,460	450,000	273,513	450,000	450,000	
01-885-0196	TOWN REQUESTED POLICE OVERTIME	47,185	25,437	45,000	41,179	45,000	45,000	
01-885-0255	STREET & TRAFFIC LIGHTS	577,727	675,515	730,000	281,993	700,000	675,000	
01-885-0270	TELEPHONE UTILITIES	145,967	162,193	170,000	91,628	170,000	170,000	
01-885-0510	PHOTOCOPY / PRINTING SUPPLIES	200	0	2,500	0	2,500	2,500	
01-885-0520	GENERAL OFFIC SUPPLIES	1,564	1,250	3,000	2,103	3,000	3,000	
01-885-0525	PRINTING & DATA PROC. PAPER	7,754	5,331	13,000	8,115	10,000	10,000	
01-885-0643	POSTAGE & FREIGHT CHARGES	47,649	34,125	50,000	5,856	45,000	42,000	
01-885-0644	RENTAL OF EQUIPMENT	14,483	12,483	18,000	8,243	18,000	18,000	
01-885-0646	REGISTRATION/DUES/ SUBSCRIP.	27,448	28,317	30,000	28,032	30,000	30,000	
01-885-0689	CONTINGENCY ACCOUNT	0	0	475,000	0	475,000	475,000	
01-885-0699	PAROCHIAL SCHOOL TRANS.	0	0	0	0	0	0	
01-885-0828	MASTER DEVEL. PLAN	0	0	1,000	0	1,000	1,000	
01-885-0890	REG ECONOMIC DEV	0	11,709	15,000	4,900	15,000	10,000	
	SUBTOTAL	1,287,836	1,369,820	2,002,500	745,562	1,964,500	1,931,500	0
	TOTAL TOWN	39,698,743	41,373,253	44,038,328	26,717,924	49,591,017	45,519,766	0
555-BOARD OF EDUCATION								
01-555-0801	ANNUAL EDUCATION APPROPRIATION	47,642,941	47,944,271	47,994,271	28,873,235	49,784,416	47,994,271	
	TOTAL BOARD OF EDUCATION	47,642,941	47,944,271	47,994,271	28,873,235	49,784,416	47,994,271	0
	FUND BALANCE RESTORATION							
	TOTAL BUDGET	87,341,684	89,317,524	92,032,599	55,591,159	99,375,433	93,514,037	0