

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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DEPARTMENT OF HUMAN RESOURCES (Continued)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives				\$96,592	\$62,745		\$95,276	
Pension Cost - Actives				\$16,985	\$16,985		\$12,390	
Workers Comp. Costs				\$21,420	\$20,589		\$11,869	
Life Insurance Costs				\$5,141	\$3,261		\$2,406	
Unemployment Costs				\$3,027	\$4,400		\$3,349	
Medicare Costs				\$0	\$0		\$12,530	
<u>Total Benefits Allocated to Department</u>				<u>\$143,165</u>	<u>\$107,980</u>	<u>\$0</u>	<u>\$137,820</u>	
<u>Total Amount Earmarked for Department</u>				<u>\$970,920</u>	<u>\$960,163</u>	<u>\$891,915</u>	<u>\$953,661</u>	

FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF HUMAN RESOURCES

1	1	1	1	DIRECTOR OF HUMAN RESOURCES	\$100,000	\$103,000	\$103,000
1	1	1	1	PENSION AND BENEFITS MANAGER	\$86,581	\$86,856	\$86,856
1	1	1	1	SENIOR HR GENERALIST	\$72,231	\$72,506	\$72,506
2	2	2	2	HR GENERALISTS	\$118,184	\$118,723	\$118,723
2	1	2	1	HR ASSISTANTS	\$80,759	\$79,806	\$41,657
1	1	1	1	HRIS ANALYST	\$68,496	\$68,772	\$68,772
1	1	2	2	BENEFITS ANALYST	\$56,244	\$106,630	\$106,630
2	1	1	1	PENSION AND BENEFITS ASSISTANTS	\$85,420	\$46,454	\$46,454
1	1	1	1	ADMIN. SPECIALIST III	\$38,056	\$38,074	\$38,074
1	1	1	1	HRIS ASSISTANT	\$38,969	\$38,989	\$38,989
				SAVINGS THROUGH VACANCY/TURNOVER**	\$0	\$0	\$0
<u>13</u>	<u>11</u>	<u>13</u>	<u>12</u>	TOTAL	<u>\$744,940</u>	<u>\$759,810</u>	<u>\$721,661</u>

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 119 – OFFICE OF THE REGISTRAR OF VOTERS

Mission Statement

The mission of the Registrar of Voters is to conduct fair and accurate primaries and elections and maintain the integrity of the election process. The mission, also, includes serving the public and candidates in a user-friendly, non-partisan atmosphere.

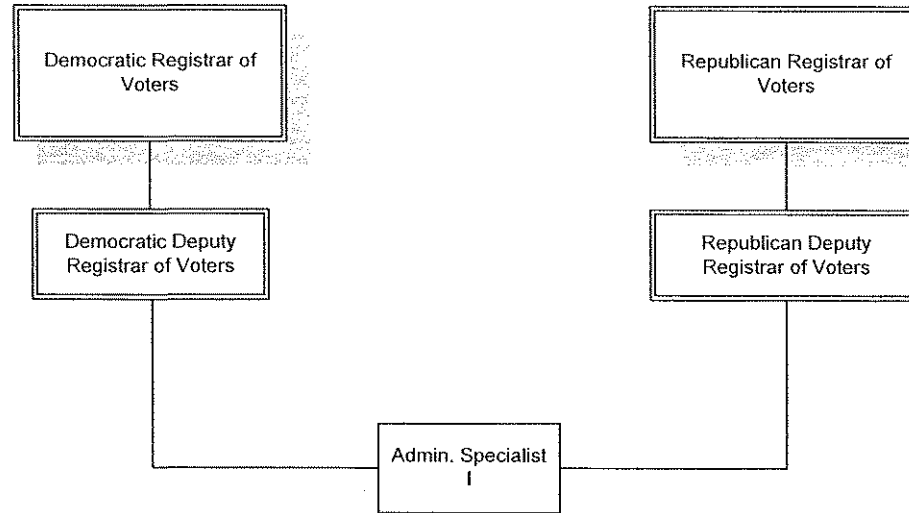
Core Function

The Registrar's core functions include registering voters, redistricting, canvassing voters, having special sessions and conducting registration sessions at high schools. We are, also, responsible for testing, transporting and maintaining voting machines. We prepare voters lists for jury selection, track national voter registration association statistics for required federal reports. We make arrangements for all polling places and ensure ADA and HAVA requirements are met. We train election workers and conduct supervised balloting at required convalescent facilities.

Departmental Goals—Fiscal Year 2011-12

1. To keep abreast of all technological advances.
2. To work with the SOTS to increase the efficiency of the CVR system.
3. Train office personnel and election-day workers and the public on the use of the new voting machines.
4. Upgrading our telephone system in polling places and our office for primary and election days.
5. Training new election-day workers and re-train present election day workers to comply with new HAVA requirements.

Organization Chart - Registrar of Voters



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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OFFICE OF THE REGISTRAR OF VOTERS

DEPT.# 1190001

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$211,511	\$219,530	\$224,780	\$224,725	\$224,725	\$224,717	(\$8)
511600	Temporary Salaries	\$108,984	\$81,960	\$90,192	\$90,000	\$104,000	\$90,000	(\$14,000)
511650	Overtime	\$2,532	\$2,549	\$246	\$1,000	\$1,000	\$500	(\$500)
511653	Longevity	\$2,705	\$2,705	\$2,705	\$2,705	\$1,155	\$1,155	\$0
<u>EMPLOYEE BENEFITS</u>								
529003	Meal Allowance	\$192	\$491	\$588	\$600	\$500	\$500	\$0
<u>PURCHASED PROPERTY SERVICES</u>								
543033	Service Contract	\$140	\$94	\$111	\$500	\$10,000	\$10,000	\$0
544002	Building Rental/Lease	\$3,450	\$2,335	\$3,500	\$3,500	\$3,500	\$3,500	\$0
<u>PURCHASED OTHER SERVICES</u>								
553001	Postage	\$5,303	\$6,396	\$5,211	\$3,000	\$7,000	\$5,000	(\$2,000)
553002	Telephone	\$6,626	\$3,498	\$4,664	\$5,000	\$5,350	\$5,350	\$0
559001	Advertising	\$216	\$731	\$512	\$1,000	\$1,000	\$550	(\$450)
559002	Printing Services	\$12,623	\$15,634	\$13,822	\$15,000	\$18,000	\$14,000	(\$4,000)
559009	Transportation	\$6,400	\$4,000	\$5,000	\$6,000	\$3,500	\$3,500	\$0
<u>SUPPLIES</u>								
561206	Office Supplies	\$7,278	\$5,726	\$2,427	\$3,000	\$4,000	\$2,500	(\$1,500)
<u>OTHER</u>								
589200	Travel and Official Expenses	\$1,438	\$1,598	\$915	\$1,500	\$1,500	\$1,000	(\$500)
589500	Petty Cash	\$100	\$100	\$0	\$100	\$100	\$100	\$0
589900	Dues/Subscriptions/Publications	\$204	\$204	\$204	\$400	\$400	\$250	(\$150)
TOTAL		\$369,702	\$347,551	\$354,875	\$358,030	\$385,730	\$362,622	(\$23,108)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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OFFICE OF THE REGISTRAR OF VOTERS (Continued)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives				\$32,197	\$24,133		\$39,698	
Pension Cost - Actives				\$6,066	\$6,066		\$5,507	
Workers Comp. Costs				\$7,140	\$7,919		\$4,945	
Life Insurance Costs				\$1,714	\$1,254		\$1,003	
Unemployment Costs				\$1,009	\$1,692		\$1,395	
Medicare Costs				\$0	\$0		\$5,221	
<u>Total Benefits Allocated to Department</u>				<u>\$48,126</u>	<u>\$41,064</u>	<u>\$0</u>	<u>\$57,769</u>	
<u>Total Amount Earmarked for Department</u>				<u>\$403,001</u>	<u>\$399,094</u>	<u>\$385,730</u>	<u>\$420,391</u>	

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
REGISTRAR OF VOTERS							
1	1	1	1	REGISTRAR OF VOTERS	\$53,354	\$53,354	\$53,354
1	1	1	1	REGISTRAR OF VOTERS	\$53,354	\$53,354	\$53,354
1	1	1	1	DEPUTY REGISTRAR OF VOTERS	\$42,647	\$42,643	\$42,643
1	1	1	1	DEPUTY REGISTRAR OF VOTERS	\$42,647	\$42,643	\$42,643
1	1	1	1	CLERK TYPIST II	\$32,723	\$32,723	\$32,723
<hr/> 5	<hr/> 5	<hr/> 5	<hr/> 5	TOTAL	<hr/> \$224,725	<hr/> \$224,717	<hr/> \$224,717

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 122 - CITY SHERIFF

Mission Statement

The City Sheriff is an elected official included in the City Charter. The duties of the Sheriff include serving notices of meetings of City boards and commissions, and performing other duties as may be prescribed by such boards.

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**OFFICE OF THE CITY SHERIFF
DEPT.# 1220001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$7,740	\$10,991	\$11,217	\$11,931	\$11,931	\$11,931	\$0
<u>EMPLOYEE BENEFITS</u>								
529001	Car Allowance	\$3,920	\$4,583	\$5,833	\$4,150	\$4,150	\$4,150	\$0
TOTAL		\$11,660	\$15,574	\$17,050	\$16,081	\$16,081	\$16,081	\$0

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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CITY SHERIFF

CITY SHERIFF

\$11,931

\$11,931

\$11,931

TOTAL

\$11,931

\$11,931

\$11,931

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 125 – OFFICE OF PROBATE COURT

Mission Statement

The Waterbury District Probate Court services Waterbury, Middlebury and Wolcott. It provides the public with probate services including estates for deceased, conservatorships for incompetents, name changes, trust estates, and passports. The Waterbury Regional Children’s Probate Court services the greater metropolitan Waterbury region. It provides the public with probate services for protection of children including guardianships for minors, custody for minors, and adoptions.

Departmental Goals—Fiscal Year 2011-12

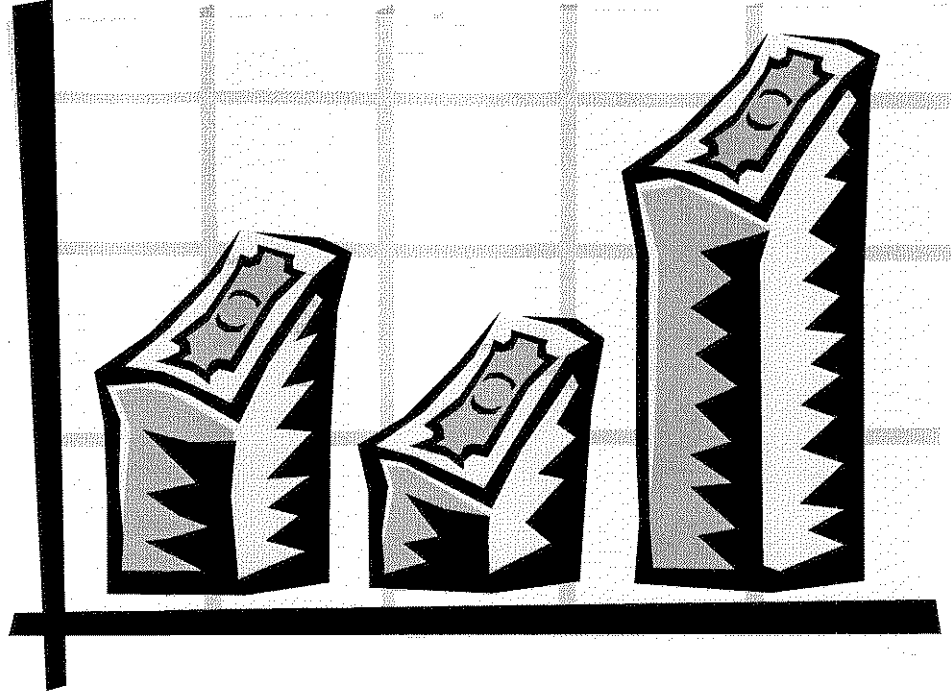
1. To serve the public competently and compassionately.
2. To provide adequate and secure storage of documents as provided in state statutes.
3. To provide the staff with materials adequate to accomplish goals one and two.

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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OFFICE OF PROBATE

DEPT.# 1250001

<u>PURCHASED PROPERTY SERVICES</u>								
544002	Rent/Lease - Building	\$112,136	\$128,288	\$141,900	\$141,900	\$148,700	\$148,700	\$0
544007	Rent/Lease - Office Equipment	\$3,823	\$6,774	\$6,688	\$8,000	\$10,900	\$8,000	(\$2,900)
545009	Monitor/Detection Services	\$5,764	\$5,724	\$6,522	\$6,300	\$6,500	\$6,500	\$0
<u>PURCHASED OTHER SERVICES</u>								
553001	Postage	\$13,538	\$12,625	\$11,786	\$11,500	\$11,500	\$11,500	\$0
553002	Telephone	\$0	\$7,549	\$2,878	\$4,400	\$4,400	\$4,400	\$0
559108	Insurance	\$6,486	\$3,637	\$4,400	\$6,400	\$6,400	\$6,400	\$0
<u>SUPPLIES</u>								
561200	Office	\$9,864	\$13,182	\$12,464	\$12,000	\$12,000	\$12,000	\$0
<u>PROPERTY</u>								
575200	Office Equipment	\$2,489	\$1,833	\$2	\$1,000	\$1,000	\$1,000	\$0
TOTAL		\$154,099	\$179,612	\$186,640	\$191,500	\$201,400	\$198,500	(\$2,900)



FINANCE

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 201 - DEPARTMENT OF FINANCE

Mission Statement

The mission of the Finance Department is to maintain financial management systems as well as sustain, communicate, and enforce an effective internal control structure to allow:

1. City employees to produce timely and accurate information in a format that enables the safeguarding and maximization of City resources and services.
2. City management to understand the City's financial status and progress against objectives and financial constraints, to make decisions and to demonstrate compliance with restrictions on the use of resources.
3. Elected officials to ensure that performance goals are being met in accordance with the appropriated resources.
4. Waterbury citizens to determine the success of elected and appointed officials in using City resources in a manner consistent with the desires of the citizens as enumerated in the City Charter and Budget.
5. Other interested parties to understand the source and use of city resources, the creditworthiness of the City, and whether the City is complying with legal and contractual requirements.

Core Functions

Department of Finance responsibilities include:

1. Provide consistent, timely and accurate financial reporting.
2. Maintain and support the utilization of the LAWSON Financial Procurement and HR Suite System.
3. Cash and investment management for all City funds and the coordination of all banking operations.
4. Processing of cash receipts and preparation/processing of weekly payrolls and accounts payable checks.
5. Oversee the City's Capital Projects for budgetary compliance, grant reimbursement filings and administration of the capital debt financing plan. Oversee the administration and reporting requirements of City grants.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 201 - DEPARTMENT OF FINANCE (Continued)

6. Risk Management oversight of activities accounted for in the City's Health, Workers Compensation, General Liability and Heart and Hypertension self-insured internal service funds.

Departmental Goals—Fiscal Year 2011-12

1. Implement the adoption of a "Miscellaneous Collections & Receivables Write-off Policy" to enable the City to post the removal of receivables deemed uncollectible from the aged receivable file.
2. Work with the administration of the City's Water and WPC Enterprise funds to monitor the application of the Delinquent Collections and Suspense of Aged Account Balances Policy designed to expedite the removal of aged receivables deemed uncollectible from the utility billing systems aged receivable file.
3. Transition police and fire from weekly payroll to bi-weekly payroll to gain efficiencies and reduce processing costs.
4. Provide training for City staff on both the Lawson system and Microsoft Suite.
5. Administer the City's \$1 million Department of Energy Grant awarded through the American Recovery and Reinvestment Act allowing for lighting improvements and HVAC improvements in several City facilities and the completion of an Energy Plan.
6. Maintain and update the LAWSON financial, procurement and HR Suite to include the latest maintenance service pack.
7. Enhance the City's risk management function through the establishment of safety/risk monitoring programs.
8. Maintain credit rating via adherence to the City's established financial policies and procedures.
9. Improve internal customer service and efficiencies to employees and retirees with a combined payroll and benefits office in the refurbished City Hall.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 201 - DEPARTMENT OF FINANCE (Continued)

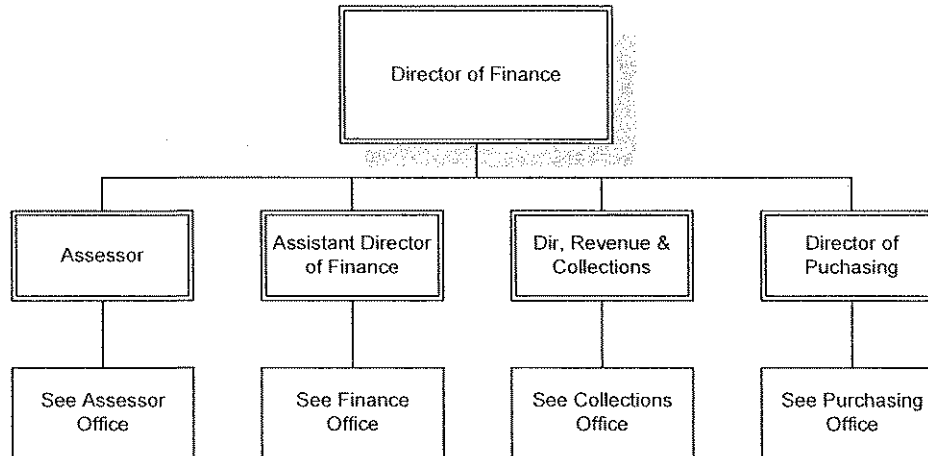
Recent Highlights

1. The Department of Finance submitted the City's Comprehensive Annual Financial Report (CAFR) for the fiscal year ending June 30, 2009 to the Government Finance Officers Association (GFOA) for certification. For the second consecutive year the City's CAFR was awarded the "Certificate of Achievement for Excellence in Financial Reporting". The June 30, 2010 CAFR has been submitted for Certification.
2. The City continued its commitment to the Lawson Financial and Human Resources Suites' software through the successful implementation of the Absence Management module which now provides the City with a centralized and automated employee attendance recordkeeping system.
3. The sale and deposit of pension obligation bonds of \$311 million into the Pension Trust, in September 2009, increased the funding status of the actuarially accrued pension liability from 13% to 70%. The investment of the bond proceeds provides the opportunity for budgetary savings to the City in excess of \$150 million over the next 30 years when comparing the City's required contributions to the plan and debt service on the bonds with the City's projected required contributions to the plan had the pension obligation bonds not been issued.
4. The City's long-term credit rating was recalibrated in the spring of 2010 by two municipal credit rating agencies. The City's credit ratings were subsequently affirmed at "A" status ("A1" Moody's, "A-" Standard & Poor's, "A+" Fitch) by the municipal credit rating agencies in the course of preparing for the City's issuance of capital project debt financing in September 2010.
5. For the insurance policy year beginning July 1, 2010 the City has added excess workers' compensation coverage to limit the City's catastrophic claim risk exposure on workers' compensation claims. The policy provides for a self-insured retention level of \$1.5 million.
6. On June 2, 2010 the City hosted an electric energy supply auction for the purpose of securing a competitively priced electric supply rate. The supply auction allowed the City to secure a 36 month fixed electric supply rate providing for projected annual savings in excess of \$644,000.

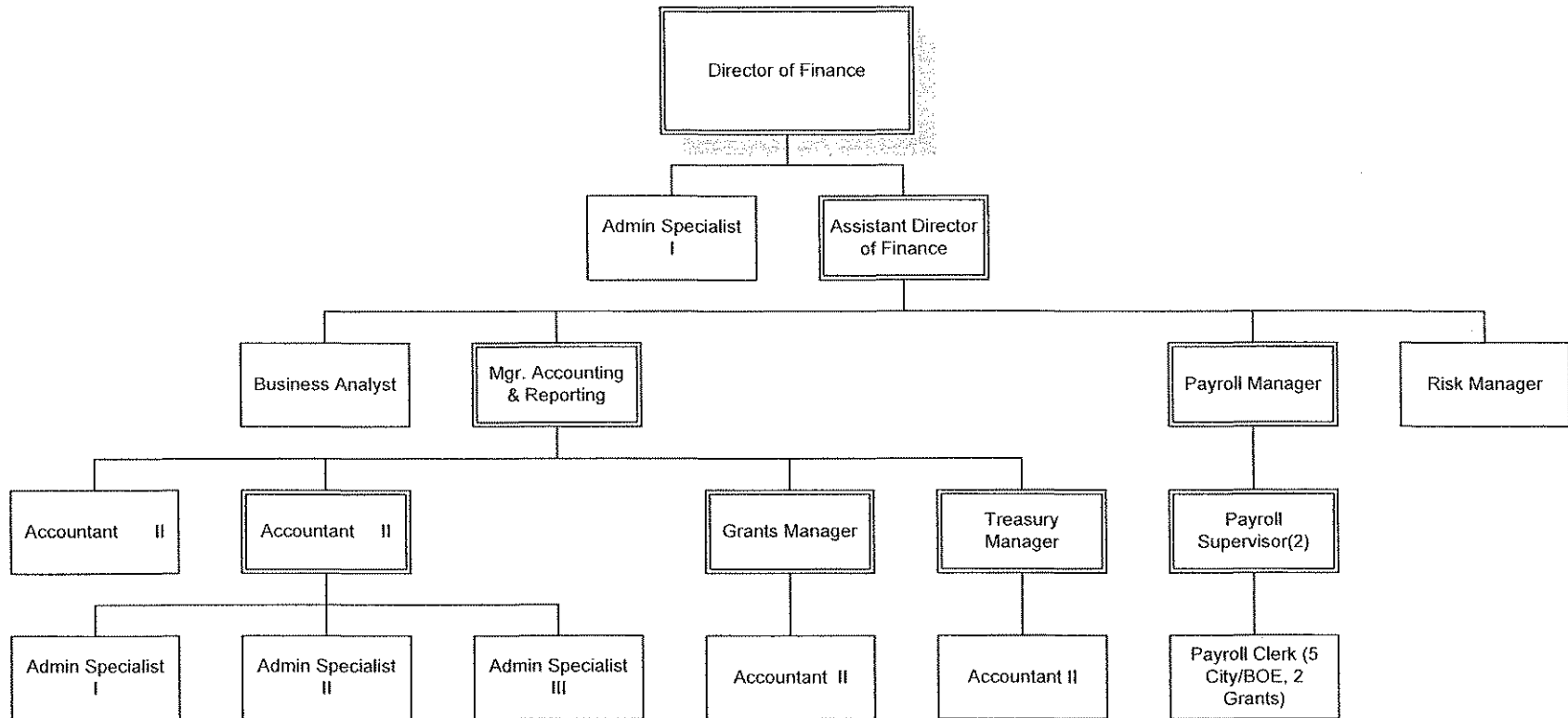
CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET

7. The City of Waterbury is a grantee of the U.S. Department of Energy, Recovery Act – Energy Efficiency and Conservation Block Grant for a one time grant allocation of \$1,015,400. During fiscal year 2009-2010 the Finance Department successfully completed the grant application process and received approval to expend the grant on the following activities: Energy conservation and efficiency study, retrofit existing lighting fixtures, install light sensor controls, upgrade direct digital controls and replace HVAC equipment.
8. On July 19, 2010, the Board of Alderman approved a resolution designating the City of Waterbury as a recovery zone. This designation allowed the City to issue \$24.2 million of Recovery Zone bonds on September 1, 2010 with an interest cost reimbursement of 45% provided through the American Recovery and Assistance Act. In addition to the Recovery Zone bonds \$4.7 million of taxable Qualified Energy Conservation bonds and \$8 million of taxable Build America bonds were issued with similar interest cost reimbursements. The interest reimbursements on the taxable bonds are anticipated to save the City in excess of \$6 million in interest costs over the 20 year life of the bonds when compared with the interest costs had the City issued traditional tax exempt municipal bonds.

Organization Chart - Finance



Organization Chart - Finance



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**DEPARTMENT OF FINANCE
DEPT.# 2010001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$1,156,906	\$1,232,047	\$1,225,510	\$1,231,021	\$1,269,180	\$1,240,714	(\$28,466)
511650	Overtime	\$11,277	\$2,129	\$7,197	\$7,500	\$9,500	\$7,500	(\$2,000)
511653	Longevity	\$4,880	\$4,415	\$4,920	\$4,415	\$3,910	\$3,000	(\$910)
511800	Other Payroll - Sick Payouts	\$10,834	\$6,834	\$4,051	\$0	\$37,109	\$10,000	(\$27,109)
<u>PROFESSIONAL SERVICES</u>								
533022	Professional-Misc	\$5,334	\$7,357	\$1,100	\$5,000	\$5,000	\$2,500	(\$2,500)
539009	Training-Misc	\$0	\$603	\$1,000	\$2,000	\$2,000	\$1,000	(\$1,000)
539010	Annuity Payment	\$0	\$0	\$8,000	\$10,000	\$10,000	\$10,000	\$0
<u>PURCHASED PROPERTY SERVICES</u>								
543034	Service/Maintenance Contracts	\$2,349	\$2,252	\$1,908	\$2,750	\$4,116	\$4,116	\$0
<u>PURCHASED OTHER SERVICES</u>								
553001	Postage	\$10,198	\$19,767	\$13,184	\$20,000	\$20,000	\$15,000	(\$5,000)
559001	Advertising	\$1,500	\$2,645	\$731	\$2,000	\$2,000	\$1,000	(\$1,000)
559002	Printing Services	\$977	\$5,715	\$4,080	\$1,000	\$1,000	\$1,000	\$0
<u>SUPPLIES</u>								
561206	Office Supplies	\$14,080	\$15,587	\$16,209	\$14,000	\$15,000	\$14,000	(\$1,000)
<u>PROPERTY</u>								
575200	Office Equipment	\$7,540	\$12,698	\$8,877	\$1,000	\$4,000	\$1,500	(\$2,500)
<u>OTHER</u>								
589200	Travel and Official Expense	\$2,891	\$3,733	\$5,453	\$7,500	\$10,390	\$5,500	(\$4,890)
589900	Dues/Subscriptions/Publications	\$1,463	\$1,780	\$2,373	\$1,672	\$1,700	\$1,700	\$0
TOTAL		\$1,230,230	\$1,317,560	\$1,304,593	\$1,309,858	\$1,394,905	\$1,318,530	(\$76,375)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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DEPARTMENT OF FINANCE (CONTINUED)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives				\$148,107	\$111,010		\$174,673	
Pension Cost - Actives				\$23,051	\$23,051		\$20,650	
Workers Comp. Costs				\$32,844	\$36,427		\$21,759	
Life Insurance Costs				\$7,882	\$5,770		\$4,412	
Unemployment Costs				\$4,641	\$7,784		\$6,140	
Medicare Costs				\$0	\$0		\$22,972	
<u>Total Benefits Allocated to Department</u>				<u>\$216,525</u>	<u>\$184,042</u>	<u>\$0</u>	<u>\$250,605</u>	
<u>Total Amount Earmarked for Department</u>				<u>\$1,521,118</u>	<u>\$1,493,900</u>	<u>\$1,394,905</u>	<u>\$1,569,135</u>	

FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF FINANCE

1	1	1	1	DIRECTOR OF FINANCE	\$120,000	\$120,000	\$120,000
1	1	1	1	ASSISTANT FINANCE DIRECTOR	\$100,093	\$100,368	\$100,368
1	1	1	1	MANAGER OF ACCOUNTING & REPORTING	\$94,653	\$94,929	\$94,929
1	1	1	1	GRANTS MANAGER	\$77,454	\$77,729	\$77,729
1	1	1	1	BUSINESS ANALYST	\$70,671	\$70,946	\$70,946
1	1	1	1	RISK MANAGER	\$68,634	\$68,910	\$68,910
1	1	1	1	TREASURY MANAGER	\$67,302	\$67,577	\$67,577
4	4	4	4	ACCOUNTANT II	\$184,927	\$184,933	\$184,933
1	1	1	1	ADMIN. SPEICALIST III	\$43,858	\$43,858	\$43,858
2	1	1	1	ADMIN. SPECIALIST I	\$57,849	\$25,127	\$25,127
1	1	2	1	ADMIN. SPECIALIST II	\$37,888	\$66,340	\$37,874
1	1	1	1	PAYROLL MANAGER	\$81,880	\$82,155	\$82,155
2	2	2	2	PAYROLL SUPERVISOR	\$111,070	\$111,620	\$111,620
5	5	5	5	PAYROLL CLERKS	\$179,742	\$179,688	\$179,688
<hr/>				TOTAL	<hr/>	<hr/>	<hr/>
23	22	23	22		\$1,296,021	\$1,294,180	\$1,265,714
<hr/>				SAVINGS THROUGH VACANCY/TURNOVER**	(\$40,000)	\$0	\$0
				CDBG Grant Funds partial position for City Oversight	(\$25,000)	(\$25,000)	(\$25,000)
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					\$1,231,021	\$1,269,180	\$1,240,714
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**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 204 – OFFICE OF ASSESSMENT

Mission Statement

The Office of Assessment is responsible for the compilation of the Grant List. The gross Grand List is the assessed value of all taxable property in the City of Waterbury, including Real Estate, Motor Vehicles, and Business Personal Property. The Department of Assessment must then apply exemptions that are allowed by law to arrive at the Net Grand List. This is the number that is divided into the levy to produce the mil-rate.

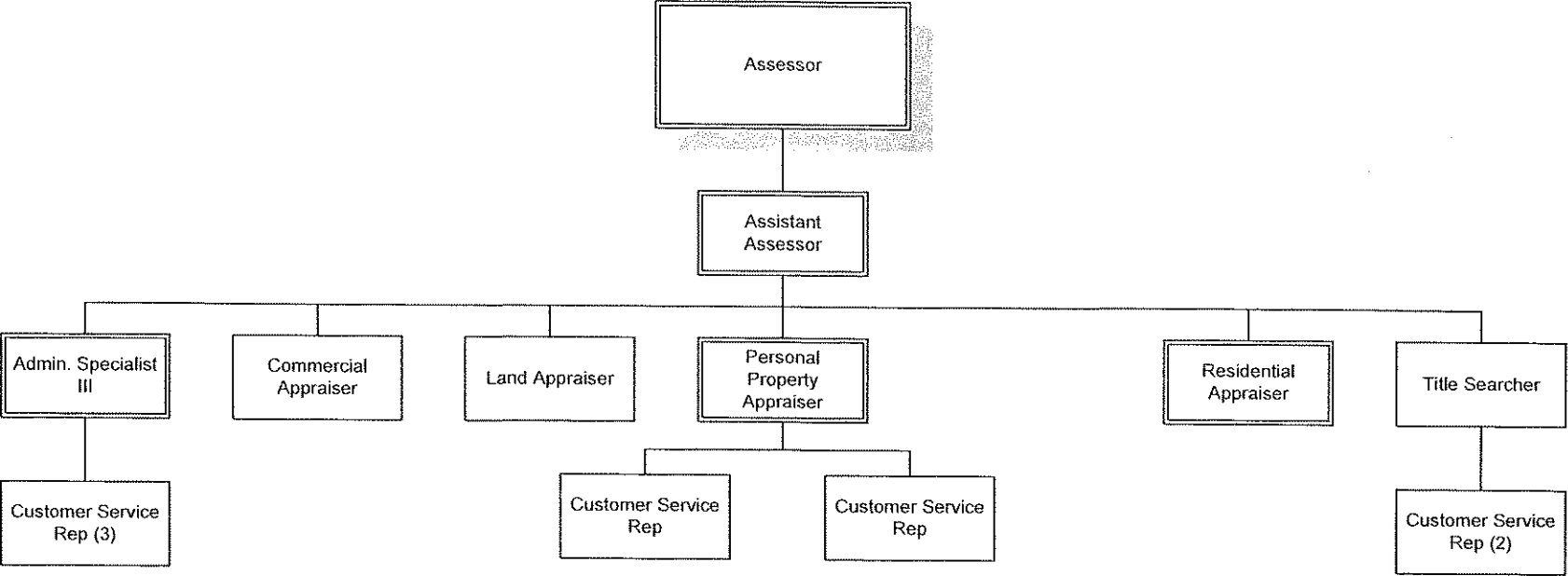
Departmental Goals—Fiscal Year 2011-12

1. Complete October 1, 2011 Grand List without extension.
2. Complete all permits.
3. File all State Reports on time.
4. Settle the new 167 court cases.
5. Upgrade the Assessor's maps by incorporating a GIS system.

Recent Highlights

1. State Reports filed timely.
2. Continue to settle court cases successfully.
3. Complete October 1, 2010 Grand List without extension.

Organization Chart - Assessor



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**OFFICE OF ASSESSMENT
DEPT.# 2040001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$735,659	\$771,501	\$789,563	\$804,829	\$814,038	\$804,829	(\$9,209)
511550	Hourly Payroll	\$4,473	\$2,870	\$1,808	\$1,000	\$4,000	\$1,800	(\$2,200)
511650	Overtime	\$28,246	\$5,442	\$3,687	\$5,000	\$10,000	\$4,000	(\$6,000)
511653	Longevity	\$4,795	\$5,040	\$5,040	\$5,040	\$5,040	\$5,040	\$0
<u>EMPLOYEE BENEFITS</u>								
529001	Car Allowance	\$13,697	\$16,441	\$14,045	\$16,500	\$16,500	\$14,000	(\$2,500)
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533000	Professional	\$28,391	\$5,299	\$21,540	\$5,000	\$16,700	\$15,000	(\$1,700)
539003	Training	\$0	\$0	\$2,193	\$5,000	\$5,000	\$3,000	
<u>PURCHASED PROPERTY SERVICES</u>								
543000	Service/Maintenance Contracts	\$1,840	\$2,971	\$2,841	\$3,500	\$700	\$700	\$0
543020	Repair and Maintenance	\$1,499	\$1,229	\$841	\$2,000	\$2,000	\$2,000	\$0
<u>PURCHASED OTHER SERVICES</u>								
553001	Postage	\$6,327	\$6,738	\$8,287	\$7,500	\$9,000	\$7,500	(\$1,500)
559001	Advertising	\$253	\$260	\$267	\$300	\$300	\$300	\$0
559002	Printing Services	\$4,030	\$7,000	\$7,241	\$8,000	\$8,500	\$8,000	(\$500)
<u>SUPPLIES</u>								
561206	Office Supplies	\$5,874	\$5,992	\$2,641	\$4,000	\$5,000	\$4,000	(\$1,000)
<u>OTHER</u>								
589500	Petty Cash	\$100	\$95	\$35	\$100	\$100	\$100	\$0
589900	Dues/Subscriptions/Publications	\$2,572	\$2,023	\$1,922	\$2,500	\$3,400	\$2,500	(\$900)
TOTAL		\$837,755	\$832,898	\$861,952	\$870,269	\$900,278	\$872,769	(\$25,509)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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OFFICE OF ASSESSMENT (Continued)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives				\$96,592	\$72,398		\$119,095	
Pension Cost - Actives				\$18,198	\$18,198		\$20,650	
Workers Comp. Costs				\$21,420	\$23,757		\$14,836	
Life Insurance Costs				\$5,141	\$3,763		\$3,008	
Unemployment Costs				\$3,027	\$5,077		\$4,186	
Medicare Costs				\$0	\$0		\$15,663	
<u>Total Benefits Allocated to Department</u>				<u>\$144,378</u>	<u>\$123,193</u>	<u>\$0</u>	<u>\$177,438</u>	
<u>Total Amount Earmarked for Department</u>				<u>\$1,006,330</u>	<u>\$993,462</u>	<u>\$900,278</u>	<u>\$1,050,207</u>	

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF ASSESSMENT

1	1	1	1	ASSESSOR	\$95,204	\$95,204	\$95,204
1	1	1	1	ASST. ASSESSOR	\$81,212	\$81,212	\$81,212
1	1	1	1	APPRAISER (COM/IND)	\$54,864	\$54,864	\$54,864
1	1	1	1	APPRAISER (RES)	\$71,449	\$72,864	\$71,449
1	1	1	1	APPRAISER (LAND/PP)	\$71,449	\$72,864	\$71,449
1	1	1	1	APPRAISER (PP)	\$71,449	\$72,864	\$71,449
1	1	1	1	TITLE SEARCHER	\$43,858	\$44,735	\$43,858
1	1	1	1	ADMIN. SPECIALIST III	\$43,858	\$44,735	\$43,858
7	7	7	7	CUSTOMER SERVICE REP	\$271,486	\$274,696	\$271,486
<hr/>					<hr/>		
15	15	15	15	TOTAL	\$804,829	\$814,038	\$804,829
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**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 207 – OFFICE OF CONSOLIDATED COLLECTIONS

Mission Statement

The Office of Collections is responsible for:

1. Collecting current and delinquent taxes, overdue fees for water and sewer, special assessments, parking tickets, landfill fees, and Police Extra duty fees.
2. Maintaining all data concerning collections.
3. Issuing reports of the activities to all concerned agencies and boards.

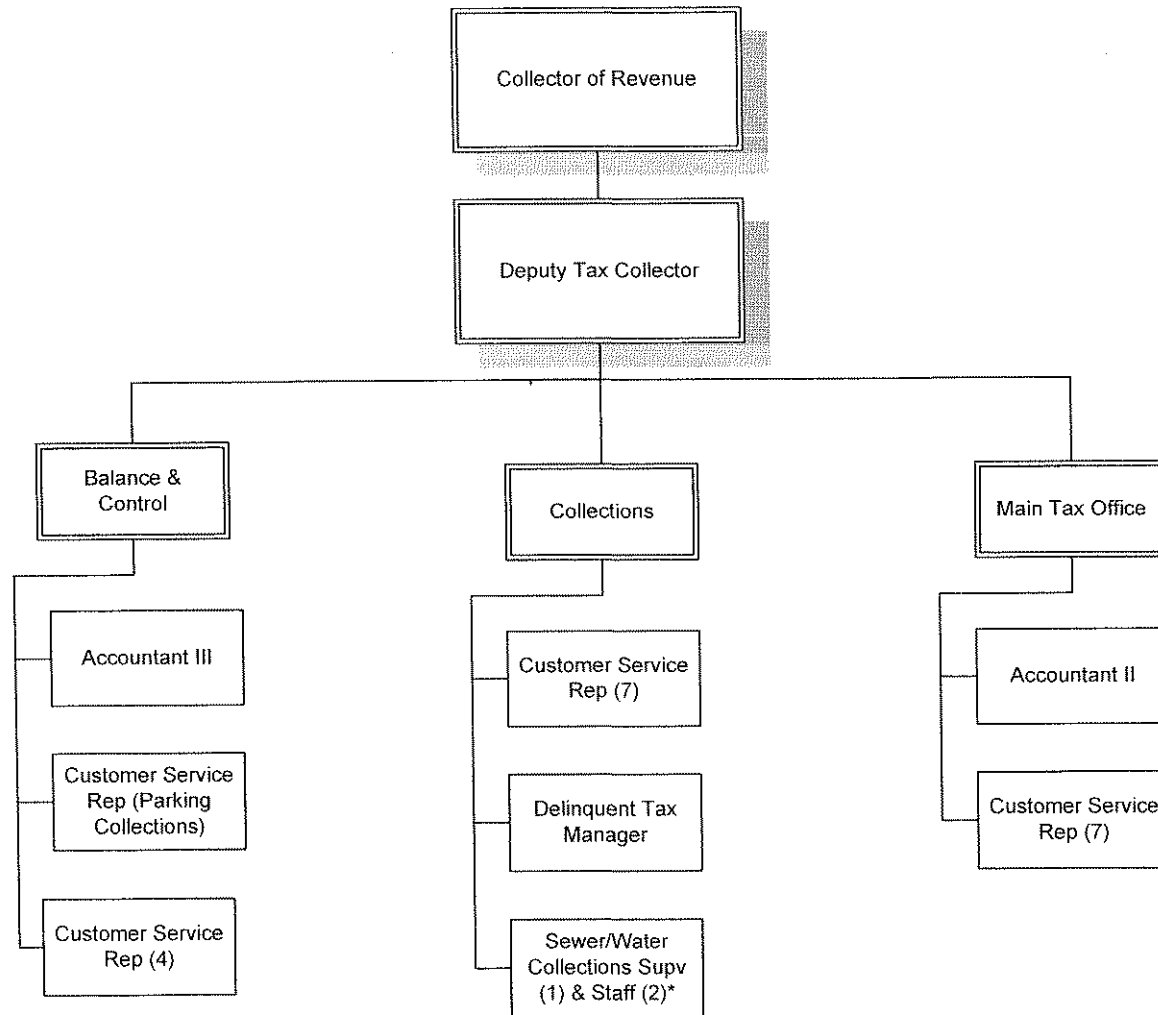
Departmental Goals—Fiscal Year 2011-12

1. Improve overall Motor Vehicle collections by increasing from \$100 to \$400 bills payable in two-installments. This should increase cash flow, and improve collections on both Motor Vehicle and Supplemental billing.
2. Establish a policy for the periodic write-off of outdated, uncollectible parking tickets.
3. Contract with Collection Agency to collect suspense accounts.

Recent Highlights

1. Established an on-line tax inquiry and on-line payment system.
2. Increased the number of payments through Bank Lockbox, on-line and bank wire
3. Work with Tax Software Company to add the July original bills to the City's web site.

Organization Chart - Revenue and Collection



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**OFFICE OF REVENUE COLLECTION
DEPT.# 2070001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$827,659	\$933,560	\$979,713	\$1,004,091	\$994,299	\$963,752	(\$30,547)
511650	Overtime	\$35,251	\$10,392	\$5,019	\$5,000	\$5,000	\$5,000	\$0
511653	Longevity	\$3,565	\$3,565	\$3,565	\$3,565	\$3,565	\$3,000	(\$565)
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533007	Data Processing	\$10,529	\$10,238	\$10,884	\$12,000	\$12,150	\$12,150	\$0
533029	Legal Services	\$19,663	\$40,631	\$41,273	\$40,000	\$70,000	\$40,000	(\$30,000)
<u>PURCHASED PROPERTY SERVICES</u>								
543033	Service/Maintenance Contracts	\$36,147	\$41,810	\$40,851	\$45,000	\$47,000	\$45,000	(\$2,000)
545009	Monitor/Detection	\$4,170	\$4,170	\$4,170	\$4,400	\$0	\$0	\$0
545013	Security/Safety Services	\$0	\$10,377	\$9,915	\$12,000	\$15,000	\$12,000	(\$3,000)
<u>PURCHASED OTHER SERVICES</u>								
553001	Postage	\$75,684	\$80,377	\$104,154	\$105,000	\$115,500	\$110,000	(\$5,500)
559001	Advertising	\$1,003	\$1,026	\$1,134	\$1,200	\$1,500	\$1,200	(\$300)
559002	Printing Services	\$31,363	\$36,094	\$29,167	\$40,000	\$44,000	\$35,000	(\$9,000)
<u>SUPPLIES</u>								
561206	Office Supplies	\$6,686	\$7,457	\$3,410	\$5,000	\$6,000	\$4,000	(\$2,000)
561510	Repair and Maintenance	\$1,200	\$810	\$0	\$1,000	\$1,000	\$500	(\$500)
<u>PROPERTY</u>								
575008	Furniture and Furnishings	\$920	\$740	\$652	\$1,000	\$1,000	\$750	(\$250)
575200	Office Equipment	\$932	\$2,700	\$1,725	\$2,500	\$3,000	\$2,000	(\$1,000)
<u>OTHER</u>								
589206	Travel and Official Expenses	\$961	\$204	\$477	\$1,000	\$1,000	\$500	(\$500)
589900	Dues/Subscriptions/Publications	\$354	\$350	\$350	\$620	\$675	\$350	(\$325)
TOTAL		\$1,056,087	\$1,184,501	\$1,236,460	\$1,283,376	\$1,320,689	\$1,235,202	(\$85,487)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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OFFICE OF REVENUE COLLECTION (Continued)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives				\$160,986	\$120,663		\$190,552	
Pension Cost - Actives				\$29,117	\$29,117		\$31,663	
Workers Comp. Costs				\$35,699	\$39,595		\$23,737	
Life Insurance Costs				\$8,568	\$6,272		\$4,813	
Unemployment Costs				\$5,045	\$8,461		\$6,698	
Medicare Costs				\$0	\$0		\$25,060	
<u>Total Benefits Allocated to Department</u>				<u>\$239,415</u>	<u>\$204,108</u>	<u>\$0</u>	<u>\$282,524</u>	
<u>Total Amount Earmarked for Department</u>				<u>\$1,475,875</u>	<u>\$1,487,484</u>	<u>\$1,320,689</u>	<u>\$1,517,726</u>	

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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REVENUE COLLECTION

1	1	1	1	COLLECTOR OF REVENUE	\$82,325	\$82,600	\$82,600
1	1	1	1	DEPUTY TAX COLLECTOR	\$76,824	\$77,100	\$77,100
1	1	1	1	DELINQUENT TAX MANAGER	\$58,464	\$47,779	\$47,779
1	1	1	1	ACCOUNTANT III	\$56,748	\$57,023	\$57,023
1	1	1	1	ACCOUNTANT II	\$42,981	\$42,986	\$42,986
0	1	1	1	ADMIN SPECIALIST 1	\$0	\$38,924	\$38,924
20	18	19	18	CUSTOMER SERVICE REPS	\$686,749	\$647,887	\$617,340
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25	24	25	24	TOTAL	\$1,004,091	\$994,299	\$963,752
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**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 210 - PURCHASING

Mission Statement

The mission of the Purchasing Department is to procure goods and services for all City Departments. This will be accomplished in a courteous, timely, and professional manner while strictly adhering to the City Charter and the Purchasing Ordinance adopted June 2005.

Core Function

The Purchasing Department purchases all goods and services for all City Departments. 2008/2009 purchase activities were as follows:

	<u>PO'S</u>	<u>Dollar Value</u>
Purchase Orders issued for Education	7,008	\$97,489,118
Purchase Orders issued for General Government	5,619	44,979,501
TOTAL	12,627	\$142,468,619

The above represents a 11% increase in the volume of purchase orders and a 15% increase in spending compared to the previous fiscal year.

Departmental Goals—Fiscal Year 2011-12

1. To continue to focus on lowering our energy costs.
2. To utilize additional technology to assist the Purchasing Department to be more efficient.
3. To utilize more State and other Cities purchasing power to help economize.

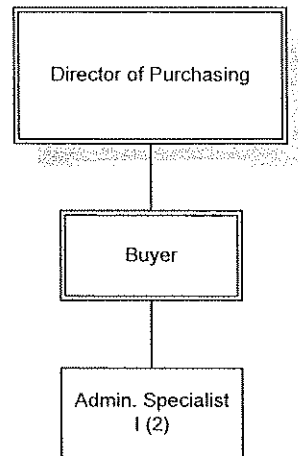
**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 210 – PURCHASING (Continued)

Recent Highlights

1. We have signed a contract with an energy consultant to help reduce our electrical costs.
2. Helping to reduce costs by using the electronic media wherever possible.

Organization Chart - Purchasing



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**OFFICE OF PURCHASING
DEPT.# 2100001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$199,074	\$209,017	\$214,127	\$220,125	\$222,848	\$220,125	(\$2,723)
511650	Overtime	\$125	\$0	\$0	\$0	\$0	\$0	\$0
511653	Longevity	\$505	\$505	\$505	\$505	\$505	\$505	\$0
<u>PURCHASED PROPERTY SERVICES</u>								
543033	Service/Maintenance Contracts	\$980	\$781	\$980	\$750	\$750	\$750	\$0
544007	Office Equipment Rent	\$0	\$1,960	\$1,568	\$2,000	\$2,000	\$2,000	\$0
<u>PURCHASED OTHER SERVICES</u>								
553001	Postage	\$7,995	\$7,377	\$7,863	\$7,500	\$7,500	\$7,500	\$0
559001	Advertising	\$9,894	\$9,187	\$9,788	\$10,000	\$10,000	\$10,000	\$0
559002	Printing Services	\$1,956	\$2,000	\$1,249	\$1,750	\$1,500	\$1,500	\$0
<u>SUPPLIES</u>								
561206	Office Supplies	\$1,197	\$1,390	\$1,512	\$1,200	\$1,450	\$1,450	\$0
<u>OTHER</u>								
589206	Travel	\$1,708	\$1,685	\$1,819	\$0	\$0	\$0	\$0
TOTAL		\$223,433	\$233,902	\$239,411	\$243,830	\$246,553	\$243,830	(\$2,723)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives	\$25,758	\$19,306	\$31,759
Pension Cost - Actives	\$4,853	\$4,853	\$5,507
Workers Comp. Costs	\$5,712	\$6,335	\$3,956
Life Insurance Costs	\$1,371	\$1,003	\$802
Unemployment Costs	\$807	\$1,354	\$1,116
Medicare Costs	\$0	\$0	\$4,177
<u>Total Benefits Allocated to Department</u>	<u>\$38,501</u>	<u>\$32,851</u>	<u>\$0</u>
<u>Total Amount Earmarked for Department</u>	<u>\$277,912</u>	<u>\$276,681</u>	<u>\$246,553</u>

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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PURCHASING

1	1	1	1	PURCHASING DIRECTOR	\$97,885	\$99,308	\$97,885
1	1	1	1	BUYER	\$64,401	\$65,701	\$64,401
2	2	2	2	ADMIN. SPECIALIST I	\$57,839	\$57,839	\$57,839
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4	4	4	4	TOTAL	\$220,125	\$222,848	\$220,125
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**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 213 – INTERNAL AUDIT

Mission Statement

The Audit Department, independently, but under the guidance of the Finance Audit and Review Commission (FARC), has the task of reviewing the City's internal control structure which includes:

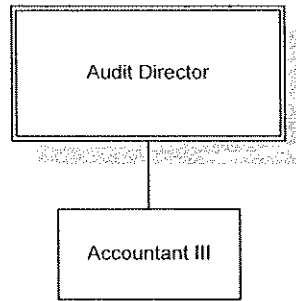
Control Environment
Accounting System
Control Procedures

This process includes identifying risks, planning engagements, obtaining an understanding of the departmental processes and drawing conclusions as well as testing the effectiveness of the current system. Finally, issues are reported to departmental management, upper management and the FARC. The Audit department will assist in implementing any improvements in processes wherever possible.

Departmental Goals—Fiscal Year 2011-12

The goal of the Audit Department is to continue to address items from the audit plan. At the same time, refine the plan as more knowledge of the City's financial operations is gathered.

Organization Chart - Audit



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**OFFICE OF INTERNAL AUDIT
DEPT.# 2130001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$130,562	\$137,101	\$140,942	\$142,538	\$145,087	\$142,538	(\$2,549)
<u>PERSONAL PROFESSIONAL SERVICES</u>								
539003	Training	\$0	\$0	\$0	\$0	\$2,000	\$500	(\$1,500)
<u>SUPPLIES</u>								
561200	Office Supplies	\$601	\$1,206	\$275	\$1,000	\$1,000	\$500	(\$500)
<u>PROPERTY</u>								
575200	Office Equipment	\$349	\$723	\$389	\$1,000	\$1,000	\$500	(\$500)
<u>OTHER</u>								
589200	Travel and Official Expenses	\$0	\$0	\$0	\$250	\$250	\$250	\$0
589900	Dues/Subscriptions/Publications	\$125	\$0	\$0	\$250	\$250	\$250	\$0
TOTAL		\$131,637	\$139,029	\$141,606	\$145,038	\$149,587	\$144,538	(\$5,049)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives	\$12,879	\$9,653	\$15,879
Pension Cost - Actives	\$1,213	\$1,213	\$1,377
Workers Comp. Costs	\$2,856	\$3,168	\$1,978
Life Insurance Costs	\$685	\$502	\$401
Unemployment Costs	\$404	\$677	\$558
Medicare Costs	\$0	\$0	\$2,088
<u>Total Benefits Allocated to Department</u>	<u>\$18,037</u>	<u>\$15,213</u>	<u>\$0</u>
<u>Total Amount Earmarked for Department</u>	<u>\$159,643</u>	<u>\$160,251</u>	<u>\$149,587</u>

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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INTERNAL AUDIT

1	1	1	1	DIRECTOR OF AUDIT	\$84,975	\$87,524	\$84,975
1	1	1	1	ACCOUNTANT III	\$57,563	\$57,563	\$57,563
<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	TOTAL	<u>\$142,538</u>	<u>\$145,087</u>	<u>\$142,538</u>

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 219 – OFFICE OF BUDGET CONTROL

Brief Description of Departmental Activity and Services

The Budget Office's responsibilities include assisting the Mayor in the preparation, submission, and monitoring of the annual budget, which activities include approval of personnel and purchasing requisitions and such other powers as may be delineated by the City's charter and ordinances. The Budget Office's budgetary responsibilities shall include the annual general fund generating budget, the capital budget, and the budgets for all the City's other funds.

Core Functions

Assist the Mayor in the preparation and submission of the General Fund and Enterprise Fund's Annual Budgets
Assist the Mayor in the preparation and submission of the City's Five Year Capital Plan and Capital Budget
Assist the Mayor in the preparation and submission of the City's Three Year Financial Plan
Prepare and submit to the Mayor and all appropriate Boards the City's Monthly Financial Status Report (FSR)
Prepare and shepherd through the Board approval process any budget transfers or additional appropriations

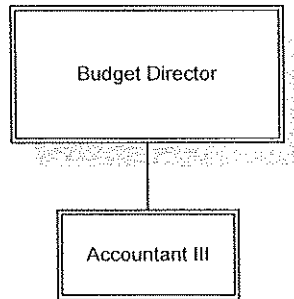
Departmental Goals — Fiscal Year 2011-12

1. Monitor the City's compliance with its annual operating and capital budgets, as well as, its three-year financial plan by submitting a monthly FSR by the 25th day of the following month.
2. Continue to create and enhance budgetary and financial reporting systems that will assist City decision-makers, managers and the public to better understand the City's financial position.
3. Revise the City's Three Year Financial Plan based on FY11 Adopted General Fund Budget.

Recent Highlights

Managed the oversight, reporting, and implementations of budget strategies to ensure budget surplus at FY11 year-end.

Organization Chart - Budget



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**OFFICE OF BUDGET CONTROL
DEPT.# 2190001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$158,530	\$165,936	\$167,274	\$166,594	\$166,594	\$166,844	\$250
<u>PURCHASED OTHER SERVICES</u>								
559002	Printing Services	\$3,464	\$2,490	\$3,246	\$2,250	\$2,250	\$2,250	\$0
<u>SUPPLIES</u>								
561200	Office	\$837	\$270	\$766	\$500	\$500	\$500	\$0
<u>OTHER</u>								
589900	Dues/Subscriptions/Publications	\$0	\$360	\$0	\$250	\$250	\$250	\$0
TOTAL		\$162,831	\$169,056	\$171,285	\$169,594	\$169,594	\$169,844	\$250

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives	\$19,318	\$9,653	\$15,879
Pension Cost - Actives	\$0	\$0	\$0
Workers Comp. Costs	\$4,284	\$3,168	\$1,978
Life Insurance Costs	\$1,028	\$502	\$401
Unemployment Costs	\$605	\$677	\$558
Medicare Costs	\$0	\$0	\$2,088
<u>Total Benefits Allocated to Department</u>	<u>\$25,235</u>	<u>\$14,000</u>	<u>\$0</u>
<u>Total Amount Earmarked for Department</u>	<u>\$196,520</u>	<u>\$183,594</u>	<u>\$169,594</u>

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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OFFICE OF BUDGET CONTROL

1	1	1	1	BUDGET DIRECTOR	\$112,000	\$112,000	\$112,000
1	1	1	1	ACCOUNTANT III	\$56,748	\$56,998	\$56,998
				SAVINGS THROUGH FURLOUGH	(\$2,154)	(\$2,154)	(\$2,154)
<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	TOTAL	<u>\$166,594</u>	<u>\$166,844</u>	<u>\$166,844</u>

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 222 – DEPARTMENT OF INFORMATION TECHNOLOGY

Mission Statement

The mission of the Department of Information Technology is to promote the efficient application of advanced technologies to all aspects of City government operations. By carefully identifying and deploying advanced hardware, software, and communications resources, we will maximize the return on the taxpayers' investments by providing timely and accurate information to our internal and external customers.

Core Functions

The core functions of the Department of Information Technology are to maintain and support the hardware and software infrastructure used to capture, process, safeguard, and disseminate the large amount of business information needed by all City departments, and to facilitate effective communications by providing the network capable of efficiently transporting the voice and data traffic needed to utilize the information in the operation of the municipal corporation.

Departmental Goals—Fiscal Year 2011-12

1. Expansion of City Website to include Bill Presentment for Tax and Utility online Payments
2. Design and Implementation of Voice and Data network infrastructure for One Jefferson Square.
3. Relocation of several City departments to One Jefferson Square.
4. Further development of a comprehensive City-wide Disaster Recovery and Contingency Plan
5. Enhancement of a Permit Center support system including Web access.
6. Refinement of the Water/WPCF core HTE application software – Naviline conversion
7. Increased support of non-finance departments in deploying technology
8. Completion of Lawson HR and Benefits upgrade, expansion of reporting in Pension and Benefits.
9. Redesign of telephone system to reduce lines and save costs
10. Police Department – Continued upgrade to New World MSP system

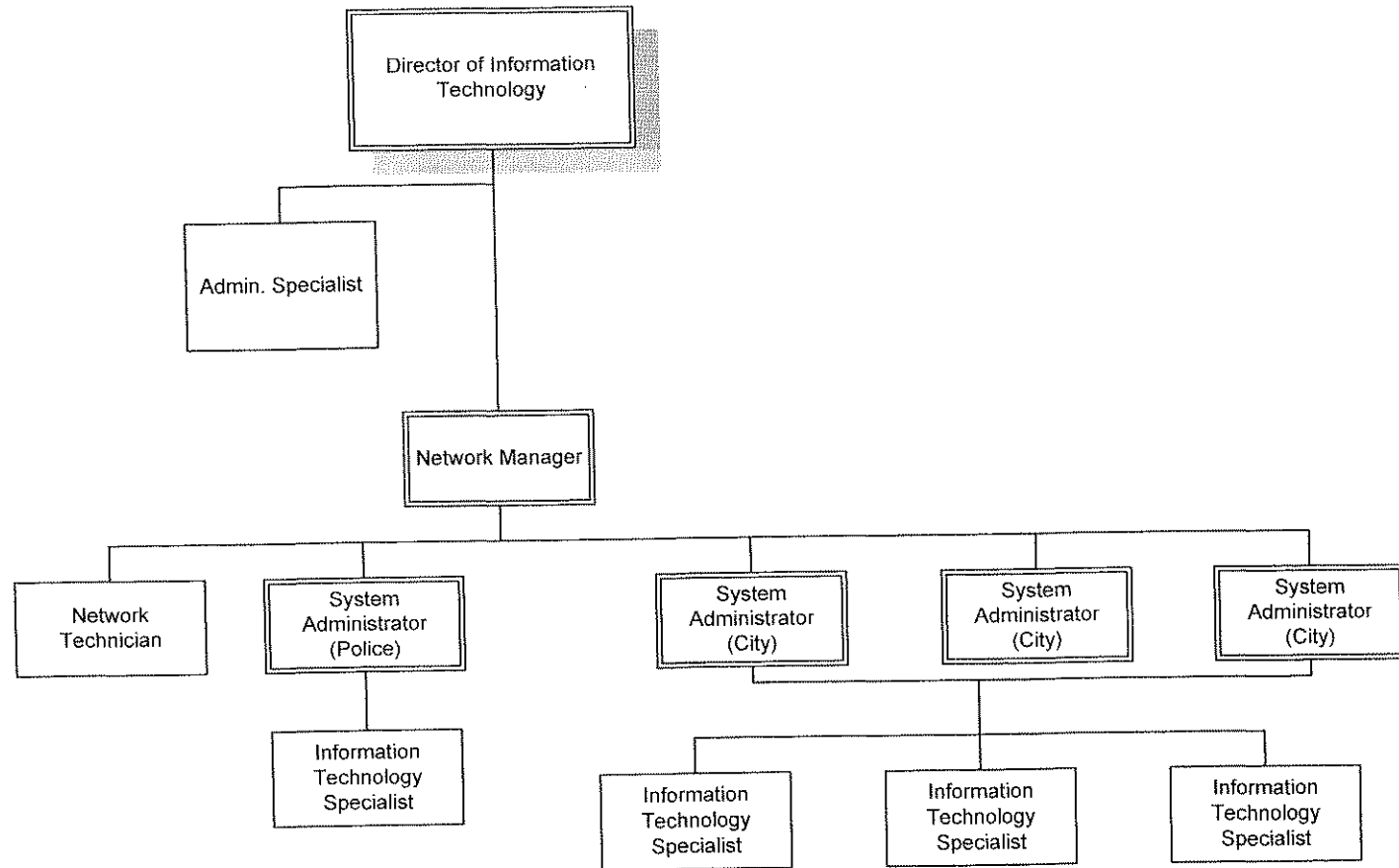
**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 222 – DEPARTMENT OF INFORMATION TECHNOLOGY- Continued

Recent Highlights

1. Implemented Online payment processing for Water/Sewer bills.
2. Revamped City Website – added several pages and links to other agencies.
3. Upgraded online Tax Payment system to newest version.
4. Continued Police Dept. New World software migration to Windows platform
5. Enhanced intranet based collaboration system (Sharepoint)
6. Expanded Crystal reports to various users/depts.
7. Implementation of Permit Center.
8. Moved departments into renovated City Hall.
9. Implemented Voice over IP in City Hall.
10. Converted to Lawson Absence Management system.
11. Created extract and implemented Positive Pay procedure for AP Checks in response to increasing instances of fraud.
12. Transferred Lawson MSAddins weekly payroll upload responsibility to the Payroll manager via transfer of existing upload templates and training.
13. Maintained BSI (TaxFactory), MHC and Lawson periodic and year end updates/patches.
14. Created new security classes to incorporate the new LP Module (absence management).
15. Mitel phone system and AVST procurement and implementation for City Hall.
16. Deployed TrackIT! to DPW for accurate tracking of work requests.
17. Implemented method of data extraction for Fire to incorporate Firehouse leave data to Time and Attendance in Lawson.
18. Moved Water Dept Employees to WPCF.
19. Complete design and implementation of City Hall Data and Telecomm network.
20. Designed and implemented television broadcast feed solution for Aldermanic Chambers.
21. Moved departments to Chase bldg from Sovereign Annex.

Organization Chart - Information Technology



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**DEPARTMENT OF INFORMATION TECHNOLOGY
DEPT.# 2220001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$624,903	\$629,744	\$659,292	\$730,081	\$731,144	\$731,144	\$0
511650	Overtime	\$1,029	\$1,020	\$1,855	\$2,000	\$2,000	\$2,000	\$0
511653	Longevity	\$505	\$505	\$505	\$505	\$505	\$505	\$0
511800	Early Incentive	\$0	\$0	\$10,856	\$0	\$0	\$0	\$0
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533000	Professional Services	\$0	\$0	\$0	\$2,500	\$2,500	\$0	(\$2,500)
533007	Computer Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
539003	Training Fees	\$0	\$0	\$1,370	\$10,000	\$10,000	\$5,000	(\$5,000)
<u>PURCHASED PROPERTY SERVICES</u>								
543000	Service/Maintenance Contracts	\$1,305	\$1,465	\$2,446	\$8,000	\$13,000	\$10,000	(\$3,000)
543020	Repairs and Maint - Misc.	\$176	\$0	\$0	\$2,500	\$5,000	\$2,500	(\$2,500)
543031	Computer Equipment Maint. Contracts	\$250,592	\$276,366	\$247,303	\$259,069	\$335,509	\$295,000	(\$40,509)
<u>PURCHASED OTHER SERVICES</u>								
553002	Telephone*	\$503,130	\$279,204	\$320,422	\$326,000	\$326,000	\$320,000	(\$6,000)
553005	Wide Area Network (SBC)	\$72,908	\$75,761	\$78,701	\$91,054	\$96,341	\$80,000	(\$16,341)
557000	Tuition Reimbursement	\$5,340	\$0	\$4,800	\$7,500	\$5,000	\$5,000	\$0
<u>SUPPLIES</u>								
561206	Office Supplies	\$11,184	\$2,948	\$2,908	\$5,000	\$5,000	\$3,000	(\$2,000)
<u>PROPERTY</u>								
570501	Hardware	\$6,903	\$11,308	\$4,942	\$15,000	\$15,000	\$10,000	(\$5,000)
570504	Software	\$4,998	\$4,163	\$2,340	\$4,000	\$4,000	\$4,000	\$0
575200	Office Equipment	\$1,069	\$2,537	\$15,504	\$15,900	\$15,900	\$12,000	(\$3,900)
<u>OTHER</u>								
589206	Travel	\$2,065	\$2,990	\$3,215	\$3,500	\$3,500	\$2,500	(\$1,000)
		\$1,486,107	\$1,288,010	\$1,356,458	\$1,482,609	\$1,570,399	\$1,482,649	(\$87,750)

*Telephone Line item moved to IT Department; history of payments also moved for comparison purposes

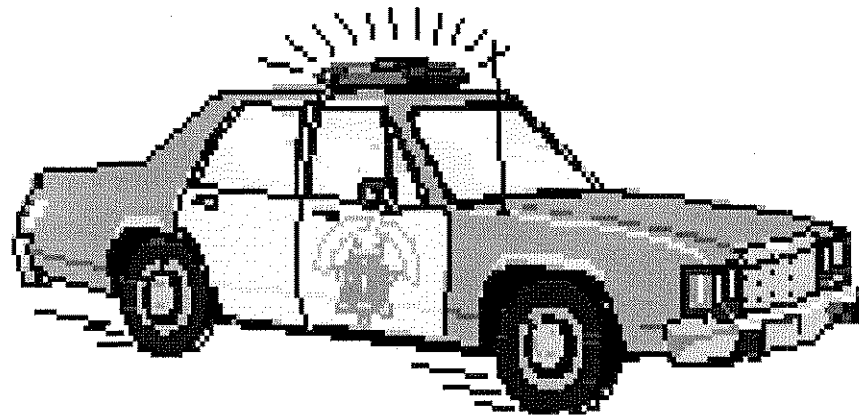
Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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DEPARTMENT OF INFORMATION TECHNOLOGY (Continued)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives				\$77,273	\$57,918		\$95,276	
Pension Cost - Actives				\$13,345	\$13,345		\$13,766	
Workers Comp. Costs				\$17,136	\$19,006		\$11,869	
Life Insurance Costs				\$4,112	\$3,010		\$2,406	
Unemployment Costs				\$2,422	\$4,061		\$3,349	
Medicare Costs				\$0	\$0		\$12,530	
<u>Total Benefits Allocated to Department</u>				<u>\$114,288</u>	<u>\$97,340</u>	<u>\$0</u>	<u>\$139,197</u>	
<u>Total Amount Earmarked for Department</u>				<u>\$1,470,746</u>	<u>\$1,579,949</u>	<u>\$1,570,399</u>	<u>\$1,621,846</u>	

FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
INFORMATION TECHNOLOGY							
1	1	1	1	DIRECTOR OF INFORMATION TECHNOLOGY	\$96,425	\$97,375	\$97,375
1	1	1	1	NETWORK MANAGER	\$86,101	\$86,126	\$86,126
4	4	4	4	SYSTEM ADMINISTRATORS	\$261,305	\$261,330	\$261,330
1	1	1	1	NETWORK TECHNICIANS	\$75,385	\$75,389	\$75,389
4	4	4	4	INFORMATION TECHNOLOGY SPECIALISTS	\$172,976	\$173,038	\$173,038
1	1	1	1	ADMIN. SPECIALIST I	\$37,889	\$37,886	\$37,886
				SAVINGS THROUGH VACANCY/TURNOVER	\$0	\$0	\$0
<hr/>					<hr/>		
12	12	12	12	TOTAL	\$730,081	\$731,144	\$731,144
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PUBLIC SAFETY

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 301 – DEPARTMENT OF POLICE SERVICES

Mission Statement

The motto, "To Protect and to Serve", states the essential purpose of the Waterbury Police Department. The Department serves the people of the City of Waterbury by performing the law enforcement function in a professional manner. The Department protects the right of all persons within its jurisdiction to be free from criminal attack, to be secure in their possessions and to live in peace. It is to these people that the Department is ultimately responsible.

The mission of the Waterbury Police Department is to deliver high quality police service, based upon the identified needs of diverse communities, in order to protect the safety, security, right and freedoms of all individuals.

Core Functions

A full service law enforcement organization, the Waterbury Police Department provides its citizens and visitors with professional police services on a twenty-four hour, seven days a week basis. An example of some, but not all, of the services routinely provided includes:

1. Emergency response to calls for assistance, such as criminal complaints, medical aid, scenes of fires, etc.
2. General law enforcement duties such as crime detection, prevention, and suppression.
3. Traffic direction, enforcement, and accident investigation.
4. Criminal investigations including specialized juvenile, narcotics, and forensic investigations.
5. Crime victim assistance and services through our Victim Services Unit.
6. Operation of a state-of-the-art communications facility.
7. Private sector security through our Extra-Duty Office which provides for the hiring of off-duty police officers by private individuals and corporations.
8. Enforcement of quality of life issues such as blight, litter, dumping and loud noise enforcement.
9. Maintenance of police and motor vehicle accident reports, criminal history records and fingerprints.
10. Training facility and training programs for both new and veteran officers.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 301 – DEPARTMENT OF POLICE SERVICES (Continued)

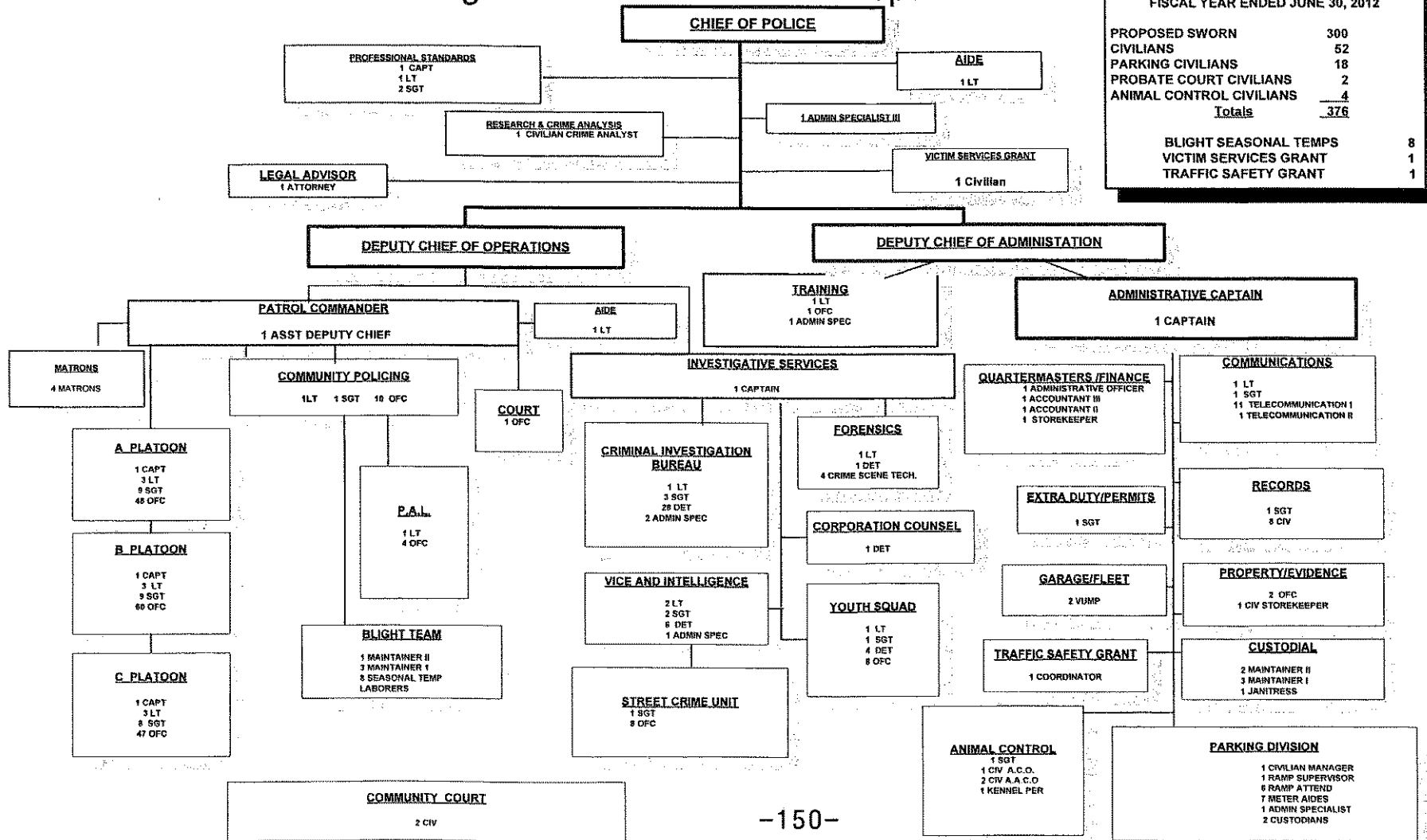
Department Goals – Fiscal Year 2011-12

1. To replace and promote sworn officers to achieve a staffing level of 300 sworn.
2. Continue to reduce the overall crime rate.

Key Performance Measures

1. Staffing levels shall be measured by the number of sworn officers, by rank and function, as listed on the official Police Department personnel roster.
2. Crime statistics shall be measured by FBI's Uniform Crime Reports.

Organization Chart - Police Department



STAFFING LEVELS	
FISCAL YEAR ENDED JUNE 30, 2012	
PROPOSED SWORN	300
CIVILIANS	52
PARKING CIVILIANS	18
PROBATE COURT CIVILIANS	2
ANIMAL CONTROL CIVILIANS	4
Totals	376
BLIGHT SEASONAL TEMPS	8
VICTIM SERVICES GRANT	1
TRAFFIC SAFETY GRANT	1

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**DEPARTMENT OF POLICE SERVICES
DEPT.# 3010001**

PERSONAL SERVICES

511500	Regular Salaries	\$19,393,740	\$19,587,965	\$19,684,217	\$19,878,999	\$20,889,315	\$19,629,286	(\$1,260,029)
511650	Overtime	\$2,002,270	\$2,136,088	\$2,004,324	\$1,970,000	\$2,009,400	\$1,970,000	(\$39,400)
511651	Holiday Pay	\$860,328	\$860,719	\$887,458	\$901,250	\$909,638	\$900,000	(\$9,638)
511653	Longevity	\$92,095	\$76,270	\$71,335	\$65,000	\$64,305	\$64,305	\$0
511654	Educational	\$51,100	\$46,300	\$48,000	\$56,650	\$55,000	\$50,000	(\$5,000)
511800	Vacation & Sick Term. Payout	\$156,140	\$243,467	\$102,490	\$65,000	\$100,000	\$65,000	(\$35,000)
511804	Seasonal Wages	\$140,673	\$118,583	\$95,548	\$60,000	\$185,952	\$0	(\$185,952)

EMPLOYEE BENEFITS

529002	Clothing	\$342,966	\$346,870	\$302,777	\$320,000	\$428,585	\$300,000	(\$128,585)
529003	Meal Allowance	\$478	\$494	\$650	\$650	\$967	\$650	(\$317)

PURCHASED PROFESSIONAL SERVICES

533000	Professional Services	\$34,405	\$39,003	\$40,407	\$40,000	\$63,020	\$40,000	(\$23,020)
539004	Towing	\$418	\$573	\$754	\$923	\$946	\$946	\$0
539009	Training	\$27,486	\$33,859	\$34,999	\$40,000	\$55,395	\$35,000	(\$20,395)

PURCHASED PROPERTY SERVICES

543000	Service/Maintenance Contracts	\$409,839	\$461,706	\$457,770	\$475,000	\$570,375	\$500,000	(\$70,375)
543020	Repairs and Maintenance	\$77,356	\$85,302	\$57,221	\$83,337	\$99,250	\$65,000	(\$34,250)
543022	Custodial	\$10,765	\$9,695	\$9,913	\$9,625	\$15,897	\$9,625	(\$6,272)
544004	Telephone Alarm System	\$1,065	\$998	\$1,130	\$1,160	\$1,110	\$1,110	\$0
545001	Sewer Usage	\$3,209	\$5,054	\$2,516	\$9,569	\$9,808	\$3,000	(\$6,808)
545002	Water Usage	\$2,699	\$5,436	\$3,857	\$6,000	\$6,150	\$5,000	(\$1,150)
545006	Electricity	\$443,904	\$390,078	\$426,229	\$485,000	\$523,800	\$425,000	(\$98,800)
545013	Security/Safety	\$71,458	\$73,963	\$81,967	\$90,000	\$90,000	\$60,000	(\$30,000)

PURCHASED OTHER SERVICES

553001	Postage	\$13,452	\$9,864	\$10,506	\$10,000	\$11,450	\$10,000	(\$1,450)
553002	Telephone Services	\$35,735	\$38,809	\$31,907	\$32,611	\$33,426	\$32,000	(\$1,426)
557000	Tuition Reimbursement	\$24,966	\$21,650	\$12,442	\$25,000	\$25,000	\$15,000	(\$10,000)
559001	Advertising	\$1,008	\$962	\$1,707	\$3,750	\$3,844	\$1,500	(\$2,344)
559002	Printing Services	\$17,932	\$21,592	\$14,882	\$22,000	\$35,150	\$15,000	(\$20,150)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**DEPARTMENT OF POLICE SERVICES
DEPT.# 3010001**

SUPPLIES

561204	Medical	\$45,045	\$42,284	\$39,065	\$30,000	\$25,396	\$25,000	(\$396)
561206	Office	\$39,041	\$45,235	\$41,048	\$46,318	\$51,806	\$40,000	(\$11,806)
561503	Gasoline	\$400,729	\$595,880	\$350,331	\$399,000	\$434,420	\$425,000	(\$9,420)
561505	Natural Gas	\$89,078	\$78,511	\$91,791	\$123,200	\$133,056	\$90,000	(\$43,056)
561507	Janitorial	\$27,631	\$24,716	\$28,534	\$24,750	\$26,750	\$25,000	(\$1,750)
561510	Repair and Maintenance	\$2,372	\$2,736	\$0	\$1,375	\$2,650	\$1,000	(\$1,650)
569009	Photograph/Fingerprinting	\$13,838	\$21,850	\$21,799	\$22,000	\$55,900	\$22,000	(\$33,900)
569022	Operations	\$186,675	\$184,865	\$188,987	\$104,859	\$221,084	\$125,000	(\$96,084)

PROPERTY

571010	Operating equipment	\$67,889	\$39,493	\$38,894	\$37,000	\$97,260	\$40,000	(\$57,260)
575200	Office Equipment	\$131,499	\$149,826	\$81,820	\$85,000	\$130,157	\$85,000	(\$45,157)

OTHER

589000	Miscellaneous	\$841	\$755	\$809	\$1,015	\$880	\$880	\$0
589200	Travel and Official Expenses	\$4,976	\$4,932	\$5,041	\$5,253	\$5,253	\$5,000	(\$253)
589900	Dues/Subscription/Publications	\$4,205	\$4,023	\$5,226	\$6,315	\$6,750	\$5,000	(\$1,750)
591014	Transfer to Special Rev.Fund	\$0	\$6,512	\$0	\$0	\$0	\$0	\$0

TOTAL		\$25,229,306	\$25,816,915	\$25,278,350	\$25,537,609	\$27,379,145	\$25,086,302	(\$2,292,843)
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ALLOCATION OF BENEFITS

Health Ins. Cost - Actives	\$2,453,433	\$1,824,430	\$2,858,283
Pension Cost - Actives	\$272,061	\$272,061	\$327,285
Workers Comp. Costs	\$1,407,637	\$1,738,905	\$1,762,194
Heart & Hypertension Costs	\$1,148,430	\$1,004,312	\$827,943
Life Insurance Costs	\$130,570	\$94,830	\$72,195
Unemployment Costs	\$76,883	\$127,936	\$100,465
Medicare Costs	\$0	\$0	\$375,907
Total Benefits Allocated to Police Department	\$5,489,014	\$5,062,474	\$6,324,272

Total Amount Earmarked on behalf of Police Services	\$30,767,364	\$30,600,083	\$27,379,145	\$31,410,574
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FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF POLICE SERVICES

UNIFORMED PERSONNEL

1	1	1	1	CHIEF	\$113,000	\$113,000	\$113,000
2	2	2	2	DEPUTY CHIEF	\$198,000	\$198,000	\$198,000
1	1	1	1	ASSISTANT DEPUTY CHIEF	\$88,508	\$88,508	\$88,508
6	6	6	6	CAPTAINS	\$470,184	\$470,185	\$470,184
21	18	21	21	LIEUTENANTS	\$1,512,420	\$1,512,420	\$1,512,420
40	40	40	40	SERGEANTS	\$2,645,760	\$2,645,760	\$2,645,760
40	37	40	40	DETECTIVES	\$2,485,600	\$2,485,600	\$2,485,600
136	135	148	146	POLICE OFFICERS A	\$8,012,576	\$8,719,418	\$8,601,736
17	17	24	24	POLICE OFFICERS B	\$962,676	\$1,340,376	\$1,340,376
24	24	0	0	POLICE OFFICERS C	\$1,289,208	\$0	\$0
0	10	10	10	POLICE OFFICERS D	\$0	\$493,720	\$493,720
12	0	7	0	POLICE OFFICERS E*	\$0	\$326,508	\$0
				CREDIT FROM BOE FOR SCHOOL OFFICERS	(\$285,000)	(\$293,550)	(\$293,550)
			(6)	SAVINGS THROUGH VACANCY/TURNOVER	(\$238,765)	\$0	(\$353,496)
300	291	300	285	TOTAL UNIFORM PERSONNEL	\$17,254,167	\$18,099,945	\$17,302,258

PARKING AUTHORITY PERSONNEL

1	0	1	1	BUSINESS MANAGER (Funds PT position)	\$50,000	\$50,000	\$30,000
1	1	1	1	ADMIN.SPEC. I	\$32,723	\$32,724	\$32,724
7	7	7	7	METER AIDES (PART TIME)	\$95,887	\$95,823	\$95,823
1	1	1	1	RAMP SUPERVISOR	\$60,949	\$60,923	\$60,923
4	3	4	3	RAMP ATTENDANTS (FULL TIME)	\$118,118	\$116,584	\$91,584
2	2	2	2	RAMP ATTENDANTS (PART TIME)	\$24,695	\$24,701	\$24,701
2	0	0	0	SWEEPERS (PART-TIME)	\$27,189	\$0	\$0
2	2	2	2	MAINTAINER I	\$59,789	\$60,361	\$60,361
20	16	18	17	TOTAL PARKING AUTHORITY PERSONNEL	\$469,350	\$441,116	\$396,116

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF POLICE SERVICES

ADMINISTRATIVE PERSONNEL

1	1	1	1	ADMINISTRATIVE OFFICER	\$73,584	\$73,860	\$73,860
1	1	1	1	ACCOUNTANT III	\$56,748	\$57,024	\$57,024
1	1	1	1	ACCOUNTANT II	\$42,986	\$42,988	\$42,988
1	1	1	1	ATTORNEY (PART TIME)	\$36,957	\$37,138	\$37,138
8	7	8	8	ADMIN. SPEC. I	\$222,773	\$222,260	\$222,260
4	4	4	4	ADMIN. SPEC. II	\$130,764	\$130,770	\$130,770
1	1	1	1	ADMIN. SPEC. III	\$43,858	\$43,862	\$43,862
11	10	11	11	TELECOMMUNICATOR I	\$466,533	\$452,491	\$452,491
1	1	1	1	TELECOMMUNICATOR II - Civilian Dispatchers	\$54,108	\$54,110	\$54,110
4	4	4	4	MATRON	\$133,524	\$134,306	\$134,306
2	2	2	2	MAINTAINER II	\$66,758	\$67,392	\$67,392
3	3	3	3	MAINTAINER I	\$92,405	\$86,965	\$86,965
1	1	1	1	JANITRESS	\$27,849	\$28,122	\$28,122
2	2	2	2	VUMP	\$75,361	\$76,066	\$76,066
1	1	1	1	CRIME ANALYST	\$48,816	\$48,816	\$48,816
4	4	4	4	CRIME SCENE TECHNICIANS	\$191,183	\$191,194	\$191,194
2	2	2	2	STOREKEEPER	\$61,982	\$61,989	\$61,989
2	2	2	2	COMM. COURT ASSISTANT	\$56,026	\$56,025	\$56,025
				911 PERATIONS GRANT (Credit for telecommunicator)	\$0	\$0	(\$217,342)

BLIGHT

1	0	1	1	MAINTAINER II	\$30,061	\$30,055	\$30,055
3	4	3	3	MAINTAINER I	\$89,684	\$90,542	\$90,542

54	52	54	54	TOTAL ADMINISTRATION	\$2,001,960	\$1,985,975	\$1,768,633
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FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF POLICE SERVICES

DOG WARDEN PERSONNEL

1	1	1	1	ANIMAL CONTROL OFFICER	\$45,134	\$45,136	\$45,136
2	2	2	2	ASSISTANT ANIMAL CONTROL OFFICER	\$61,718	\$71,350	\$71,350
1	1	1	1	KENNEL PERSON	\$29,170	\$28,293	\$28,293
4	4	4	4	TOTAL DOG WARDEN	\$136,022	\$144,779	\$144,779

				COURT PAYMENTS	\$25,000	\$25,000	\$25,000
				SHIFT AND RATE DIFFERENTIAL	\$57,500	\$57,500	\$57,500
				ANNUAL SICK TIME PAYMENTS	\$135,000	\$135,000	\$135,000
				SAVINGS THROUGH WC CREDITS	(\$200,000)	\$0	(\$200,000)

378	363	376	360	TOTAL REGULAR SALARIES	\$19,878,999	\$20,889,315	\$19,629,286
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BLIGHT

				Maintainer I (Temporary positions as necessary)	\$60,000	\$185,952	\$0
				TOTAL SEASONAL WAGES	\$60,000	\$185,952	\$0

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 310 – DEPARTMENT OF FIRE SERVICES

Mission Statement

The Waterbury Fire Department is organized to deliver to the citizens of the City of Waterbury the highest degree of protection of life, property and the environment that is technologically possible. This service shall be provided in the safest and most efficient manner possible and the operations will be conducted with courage, integrity, sincerity and dedication.

Brief Description of the Departmental Activity and Services

The Waterbury Fire Department provides emergency services including: fire suppression, technical rescue, hazardous material release response up to and including haz-mat that require technical haz-mat teams. Also, fire companies conduct public fire education lectures and sessions to schools and public organizations.

The Fire Department has been reorganized to include the Office of Emergency Management and as such is responsible for the development of emergency plans for manmade and natural disasters. Further, the Office of Emergency Management will be responsible for coordinating emergency medical services within the City.

Additionally, bureaus within the Department provide services such as:

Office of Emergency Management: Provide planning and assistance to the City in preparing for manmade and natural disasters. Develops and updates Emergency Operations Plan for the City. Coordinates emergency medical services provided by the city and private organizations throughout the City. Provides coordinated services for Homeland Security projects. Provides consequence management for hazardous materials incidents.

Bureau of Fire Prevention provides: Fire code inspections, building plan review, issues permits for blasting, restaurant and tank removals, collects haz-mat reporting forms, conducts public fire education and performs fire and arson investigation.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 310 - DEPARTMENT OF FIRE SERVICES (Continued)

Bureau of Instruction and Training: Provides training of all fire department personnel in all aspects of firefighting, haz-mat training, emergency medical services and OSHA regulatory training. The Bureau also maintains haz-mat meters and conducts recruit classes.

Bureau of Automotive Repair: Maintains 13 front line apparatus, 4 spare apparatus and support vehicles. In addition the Bureau maintains all fire equipment, SCBA's and functions as the supply distribution hub for the entire department.

Waterbury Emergency Communications Center: Receives and dispatches over 5000 fire and emergency calls and 15,000 ambulance calls annually. The Bureau, also, coordinates all radio communications with all emergency vehicles and maintains computer aided dispatch system and radio equipment.

Departmental Goals—Fiscal Year 2011-12

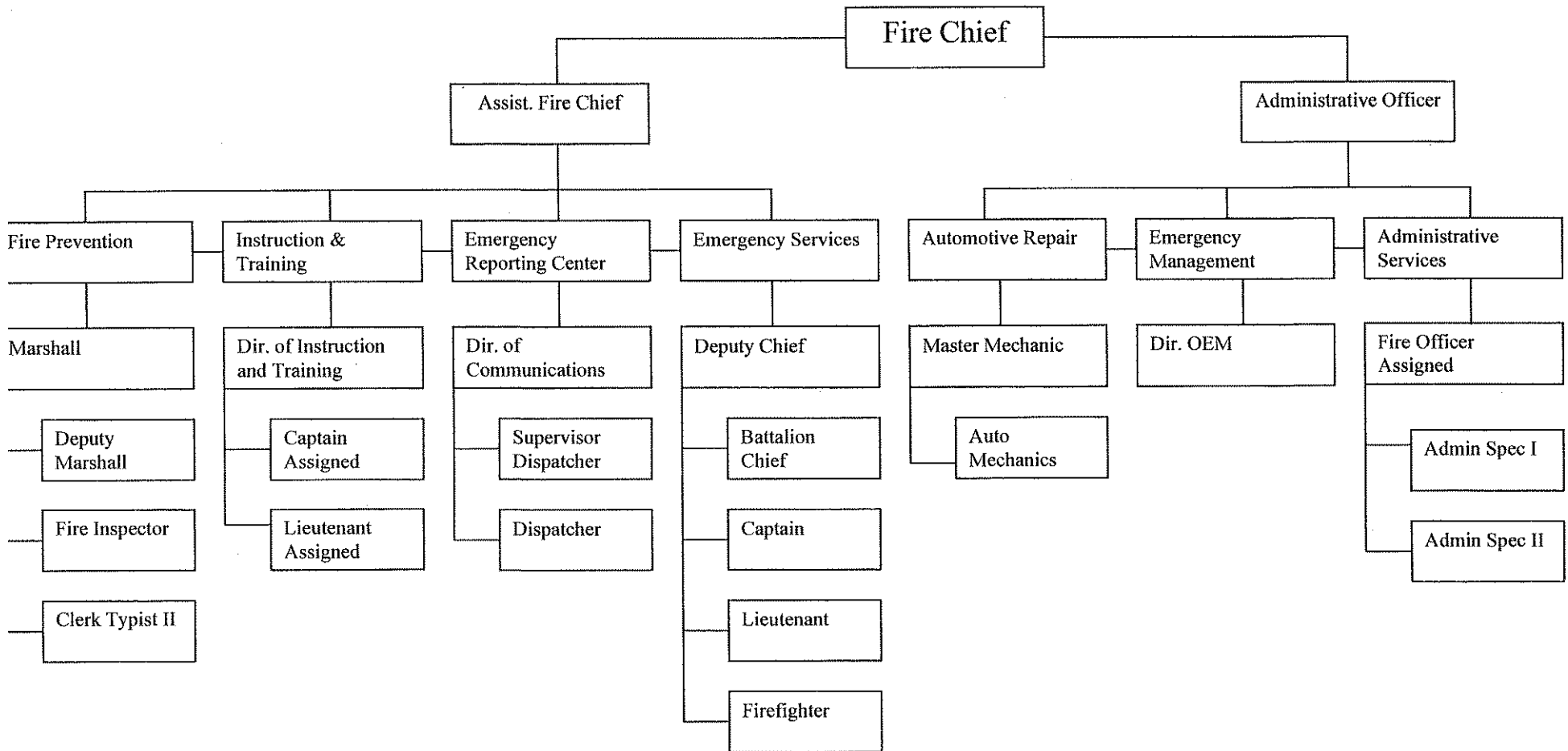
1. Administration – The implementation of data collection software throughout all bureaus of the department will allow the administration to track, time and attendance, work product, training, emergency response, fire marshal activities and billing. To be accomplished through the full implementation of Fire House Software. Investigate the possibility of moving the Bureau of Automotive repair to reduce cost and gain more efficient working space. The addition of mobile data terminals to all fire apparatus, will allow better and faster information for responding fire companies. The addition of a dedicated IT person to handle the increase reliance on new hardware and software.
2. Planning - The development of a strategic plan encompassing all service areas of the department (Bureau of Administrative Services, Fire Prevention Bureau, Bureau of Emergency Response, Bureau of Instruction and Training, Bureau of Communications and the Bureau of Automotive Repair), which will show the direction of the department should take over the next 5 to 10 year period.
3. Public Fire Safety Education – The number of contacts made as part of the Department's educational programs in FY 10 were 7,000. The Bureau will seek to maintain this level in FY 12 despite a reduction in staffing. In FY10 and elderly smoke alarm installation program was initiated with great success. The Bureau will continue to grow and administrate this program. Working smoke alarms in every home will be a priority.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 310 – DEPARTMENT OF FIRE SERVICES (Continued)

4. Apparatus and Vehicles – The continued replacement of department apparatus and vehicles. To improve the department apparatus and vehicle preventive maintenance program.
5. Facilities – The final phase of the Baldwin Street station will be completed. Renovations to East Main Street station 2, Willow Street and Highland Avenue stations will continue.
6. Training – The Bureau of Instruction and Training will develop a program of training that will emphasize the basics of fire fighting to cover an all hazard emergency response approach.
7. Emergency Management – The continued upgrading of Emergency Operations Center. The delivery of training to all city departments on the National Incident Management System.
8. Emergency Medical Services – The Department will continue to improve its level of EMS delivered during this fiscal year.

Waterbury Fire Department Table of Organization



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**DEPARTMENT OF FIRE SERVICES
DEPT.# 3100001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$14,751,038	\$14,859,310	\$15,535,396	\$15,710,615	\$16,474,241	\$15,620,904	(\$853,337)
511650	Overtime	\$1,393,037	\$1,264,621	\$1,410,266	\$1,150,000	\$1,829,943	\$925,000	(\$904,943)
511651	Holiday Pay	\$629,288	\$651,768	\$723,948	\$724,388	\$820,000	\$775,000	(\$45,000)
511653	Longevity	\$855	\$855	\$855	\$855	\$855	\$855	\$0
511800	Vacation & Sick Term. Payout	\$103,561	\$118,759	\$62,088	\$50,000	\$148,531	\$50,000	(\$98,531)
511802	Educational Incentive-College	\$16,575	\$17,175	\$24,300	\$25,000	\$25,000	\$25,000	\$0
<u>EMPLOYEE BENEFITS</u>								
529002	Clothing	\$128,044	\$92,834	\$11,961	\$92,000	\$125,250	\$92,000	(\$33,250)
529003	Meal Allowance	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533000	Professional Services	\$28,235	\$14,807	\$9,812	\$10,000	\$10,000	\$10,000	\$0
539003	Training	\$49,947	\$63,652	\$54,860	\$45,000	\$55,000	\$45,000	(\$10,000)
<u>PURCHASED PROPERTY SERVICES</u>								
543000	Service/Maintenance Contracts	\$99,117	\$99,102	\$112,451	\$145,000	\$148,000	\$145,000	(\$3,000)
543020	Repairs & Maintenance	\$89,460	\$74,749	\$79,557	\$75,000	\$80,000	\$75,000	(\$5,000)
544002	Rent and Lease	\$60,000	\$60,000	\$60,000	\$62,000	\$62,000	\$60,000	(\$2,000)
544004	Telephone Alarm System Rental	\$611	\$648	\$683	\$1,000	\$1,000	\$1,000	\$0
545001	Sewer	\$2,643	\$3,330	\$3,929	\$4,000	\$6,000	\$4,000	(\$2,000)
545002	Water	\$2,250	\$3,027	\$3,218	\$4,000	\$5,000	\$3,500	(\$1,500)
545006	Electricity	\$90,728	\$89,225	\$89,834	\$84,465	\$99,465	\$90,000	(\$9,465)
545014	Buildings and Grounds	\$50,901	\$40,012	\$49,095	\$40,000	\$50,000	\$40,000	(\$10,000)
<u>PURCHASED OTHER SERVICES</u>								
553000	Communications	\$52,981	\$76,006	\$77,562	\$80,000	\$91,000	\$85,000	(\$6,000)
553001	Postage	\$2,530	\$1,680	\$1,722	\$2,000	\$2,000	\$2,000	\$0
553002	Telephone Services	\$21,124	\$14,241	\$14,333	\$17,000	\$20,000	\$15,000	(\$5,000)
559002	Printing Services	\$5,328	\$5,632	\$6,754	\$7,000	\$7,000	\$7,000	\$0

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**DEPARTMENT OF FIRE SERVICES
DEPT.# 3100001**

SUPPLIES

561204	Medical Supplies	\$4,998	\$12,365	\$14,744	\$15,000	\$19,000	\$15,000	(\$4,000)
561206	Office Supplies	\$5,699	\$8,451	\$7,122	\$6,500	\$6,500	\$6,500	\$0
561501	Diesel	\$0	\$52,463	\$43,637	\$55,715	\$94,375	\$110,000	\$15,625
561503	Gasoline	\$109,200	\$128,211	\$81,031	\$90,000	\$94,375	\$40,000	(\$54,375)
561505	Natural Gas	\$95,576	\$106,752	\$114,179	\$112,375	\$127,375	\$115,000	(\$12,375)
561507	Janitorial	\$5,628	\$3,502	\$4,347	\$6,000	\$6,000	\$5,000	(\$1,000)
561510	Repairs and Maintenance	\$8,577	\$12,425	\$9,437	\$15,000	\$15,000	\$9,500	(\$5,500)
569009	Photographic Supplies	\$4,904	\$24	\$2,338	\$2,500	\$2,500	\$2,500	\$0
569017	Fire Safety Materials	\$8,743	\$8,850	\$9,442	\$12,000	\$12,000	\$10,000	(\$2,000)
569022	Operations	\$74,887	\$91,953	\$74,130	\$75,000	\$85,000	\$75,000	(\$10,000)
569031	Auto Parts	\$131,186	\$122,587	\$133,070	\$130,000	\$140,000	\$130,000	(\$10,000)

PROPERTY

575008	Furniture	\$3,930	\$2,702	\$5,847	\$7,000	\$7,000	\$3,000	(\$4,000)
575200	Office Equipment	\$2,242	\$3,612	\$3,529	\$4,000	\$4,000	\$4,000	\$0
575405	Operating Equipment	\$49,474	\$48,863	\$47,409	\$50,000	\$60,000	\$50,000	(\$10,000)
575501	Building Improvements	\$47,220	\$35,009	\$45,249	\$40,000	\$50,000	\$40,000	(\$10,000)

OTHER

589200	Travel and Official Expenses	\$4,961	\$4,650	\$3,936	\$3,000	\$5,000	\$3,000	(\$2,000)
589900	Dues/Subscription/Publications	\$2,401	\$2,391	\$2,345	\$2,500	\$2,500	\$2,500	\$0
591014	Transfer to Special Rev - Grant Match	\$13,303	\$24,200	\$44,820	\$0	\$0	\$0	\$0

TOTAL

\$18,151,182	\$18,220,441	\$18,979,235	\$18,956,913	\$20,791,910	\$18,693,259	(\$2,098,651)
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ALLOCATION OF BENEFITS

Health Ins. Cost - Actives	\$1,693,577	\$1,245,246	\$2,024,617
Pension Cost - Actives	\$366,138	\$366,138	\$393,358
Workers Comp. Costs	\$2,113,839	\$1,958,467	\$1,724,158
Heart & Hypertension Costs	\$736,570	\$695,688	\$672,057
Life Insurance Costs	\$90,131	\$64,725	\$51,138
Unemployment Costs	\$53,072	\$87,322	\$71,163
Medicare Costs	\$0	\$0	\$266,267
Total Benefits Allocated to Fire Department	\$5,053,327	\$4,417,586	\$5,202,758

Total Amount Earmarked on behalf of Fire Services

\$24,032,562	\$23,374,499	\$20,791,910	\$23,896,017
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FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF FIRE SERVICES

<u>ADMINISTRATION</u>							
1	0	1	1	FIRE CHIEF	\$107,060	\$109,829	\$107,060
1	0	1	1	ASSISTANT FIRE CHIEF	\$99,000	\$101,475	\$99,000
1	1	1	1	CAPTAIN (Chief's Assistant)	\$71,855	\$71,855	\$71,855
1	1	1	1	EXECUTIVE OFFICER	\$76,773	\$76,773	\$76,773
2	2	2	2	ADMIN. SPEC. I	\$61,132	\$61,132	\$61,132
1	0	1	1	DIRECTOR OF EMERGENCY MANAGEMENT	\$57,000	\$57,000	\$57,000
0	0	1	0	IT SPECIALIST	\$0	\$42,060	\$0
				SAVINGS THROUGH VACANCY/TURNOVER	(\$50,000)	\$0	(\$50,000)
<u>FIRE AND RESCUE OPERATIONS</u>							
4	4	4	4	DEPUTY FIRE CHIEF	\$349,361	\$349,361	\$349,361
4	4	4	4	BATTALION CHIEFS	\$306,931	\$306,931	\$306,931
12	12	12	12	CAPTAINS	\$845,352	\$845,352	\$845,352
36	36	36	36	LIEUTENANTS	\$2,324,837	\$2,324,837	\$2,324,837
48	48	48	48	DRIVERS	\$2,938,990	\$2,938,990	\$2,938,990
95	94	94	94	FIREFIGHTERS, Step D	\$5,577,458	\$5,518,748	\$5,518,748
12	7	19	19	FIREFIGHTERS, Step C	\$643,999	\$1,059,541	\$1,059,541
7	12	0	0	FIREFIGHTERS, Step B	\$390,357	\$0	\$0
0	0	5	0	FIREFIGHTERS, Step A, (6 Mos.)	\$0	\$257,881	\$0
0	0	0	0	FIREFIGHTERS, Step P, (6 Mos.)	\$0	\$0	\$0
			(2)	SAVINGS THROUGH VACANCY/TURNOVER	\$0	\$0	(\$117,420)

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF FIRE SERVICES

FIRE PREVENTION

1	1	1	1	FIRE MARSHAL, (Bureau Head)	\$79,935	\$79,935	\$79,935
3	3	3	3	DEPUTY FIRE MARSHAL	\$197,610	\$197,610	\$197,610
7	6	10	7	F/F INSPEC DEP MARSHAL	\$419,188	\$598,842	\$419,188
2	2	2	2	ADMIN. SPEC. I	\$56,814	\$56,814	\$56,814

TRAINING AND INSTRUCTION

1	1	1	1	DIRECTOR OF TRAINING	\$79,934	\$79,934	\$79,934
2	2	2	2	TRAINING DIVISION OFFICER (CAPTAIN)	\$143,710	\$142,301	\$143,710
2	1	2	2	TRAINING DIVISION OFFICER (LIEUTENANT)	\$131,740	\$131,740	\$131,740

EMERGENCY REPORTING CENTER

1	1	1	1	DIRECTOR OF COMMUNICATIONS (ERC Bureau Head)	\$79,935	\$79,935	\$79,935
4	4	4	4	SUPERVISORS E.R.C. LIEUTENANTS + Cert.	\$263,480	\$263,480	\$263,480
4	4	4	4	F/F DISPATCHERS E.R.C. Firefighter +Cert.	\$239,537	\$239,537	\$239,537
2	0	2	2	TELECOMMUNICATOR I	\$72,661	\$72,661	\$72,661

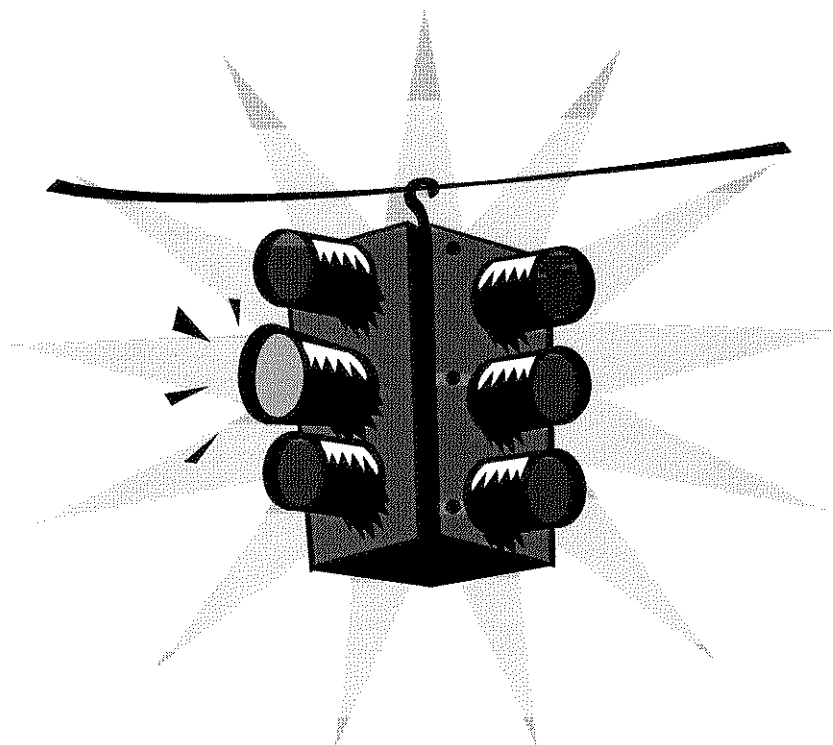
BUREAU OF AUTOMOTIVE REPAIR

1	1	1	1	BATALLION CHIEF ASSIGNED	\$76,733	\$76,733	\$76,733
3	3	3	3	AUTOMOTIVE TECHNICIANS	\$141,467	\$141,467	\$141,467

SAVINGS THROUGH VACANCY/ WC CREDITS
SHIFT AND RATE DIFFERENTIAL
ANNUAL SICK TIME PAYMENTS

(\$200,000)	\$0	(\$175,000)
\$50,000	\$102,487	\$75,000
\$77,766	\$89,000	\$89,000

258	250	266	255	TOTAL	\$15,710,615	\$16,474,241	\$15,620,903
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PUBLIC WORKS

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 401 - DEPARTMENT OF PUBLIC WORKS

Mission Statement

The Department of Public Works is Waterbury's primary construction, maintenance and service organization. In addition to maintaining physical infrastructure, the Department of Public Works provides programs and services that have been determined necessary to enhance the quality of life for all residents.

Description of the Departmental Services & Core functions

The Department of Public Works manages and coordinates the City's utility geographic information system; assures compliance with environmental permits and regulations, establishes policies and makes organizational changes to enhance service; prepares written reports and other communications, as required.

Establishes standards; plans, designs, directs and inspects for all public works construction projects; installs, maintains and repairs traffic lights, signage, and pavement markings; manages and repairs closed-loop traffic signal system; reviews, approves issues permits and inspects construction of proposed developments; provides document storage and retrieval for the City's infrastructure and utilities; implements Federal storm water pollution prevention program.

Performs building and equipment maintenance in (selected) city buildings and municipal parking facilities; determines space allocations of city departments in (selected) city buildings; manages internal work order request for service; maintains and repairs city-owned utility poles; provides trades support to select city buildings and agencies.

Collects and disposes of municipal and solid waste, recyclables, residential bulky waste and yard waste; operates a waste transfer station and maintains a closed landfill; assists with city-wide blight and litter program within city rights-of-way; manages state mandated evictions program; manages private contract bulky waste haulers.

Removes snow, sand, litter and other debris from city streets, as well as maintains streets, sidewalks and rights of way; maintains storm water system; supplies fuel for all city-owned vehicles; manages and coordinates road re-surfacing program.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 401 - DEPARTMENT OF PUBLIC WORKS (Continued)

Provides safe, operational equipment for all city departments, maintains the city's fleet of equipment ranging from passengers cars to heavy-duty off-road equipment; prepares specifications for new purchases and makes recommendations for the replacement of vehicles and equipment; re-markets vehicles not longer utilized by the city.

Maintains and manages city parks. Pools and lake facility; maintains landscaping on public rights of way; operates, maintains and manages city greenhouse; maintains small equipments and power tools; removes graffiti from park facilities and public rights-of-way; installs and removes city holiday decorations.

Manages and coordinates community recreational programs for various youth and adult groups; operates and manages summer swim program; coordinates and supports special events; promotes individual and community wellness that enhances quality of life.

Maintains and manages two municipal golf courses; coordinates watering and pesticide applications as necessary; provides oversight to golf professional services; manages and coordinates revenue producing programs.

Departmental Goals—Fiscal Year 2011-12

1. Implement recommended departmental modifications as specified in the Mercer Group Operational and Efficiency Study to improve organization, enhance service and efficiency.
2. Continue technology improvements.
3. Continue to improve Department web-site.
4. Begin construction of a consolidated Public Works facility.
5. Establish written policies for all bureaus.
6. Develop a formal pavement management and inspection program.
7. Complete construction of projects identified in the Capital Budget.
8. Finalize and implement a fleet operations manual that will be instituted city wide.

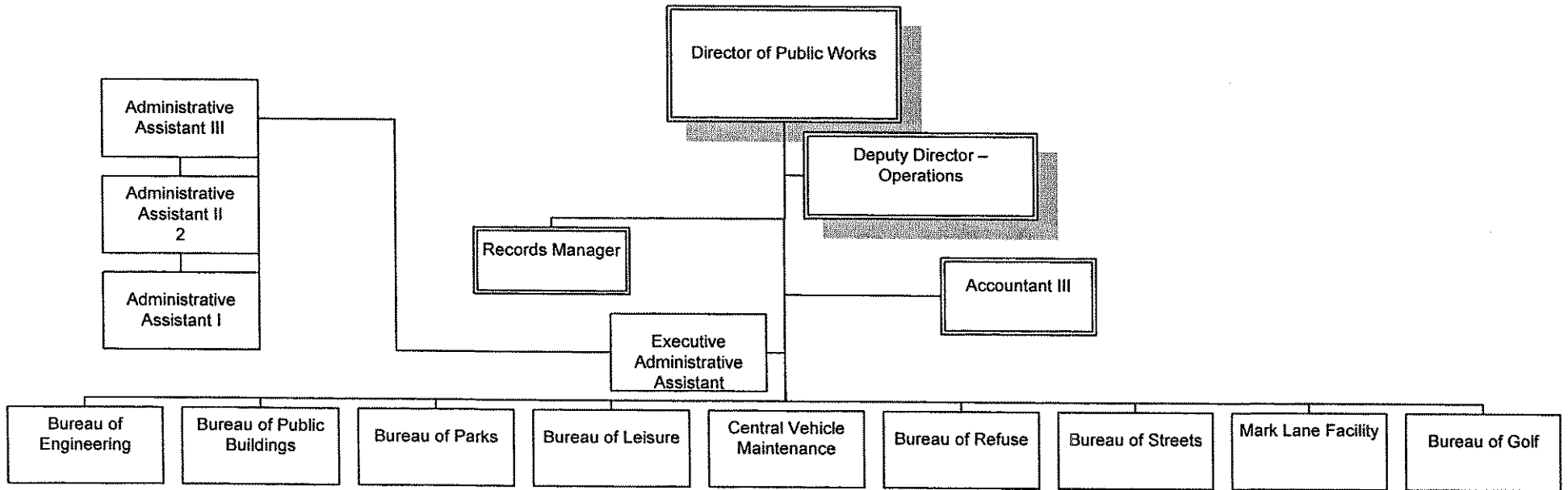
**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 401 - DEPARTMENT OF PUBLIC WORKS (Continued)

9. Purchase and implement an effective work order system.
10. Complete analysis of building maintenance responsibilities and develop revised schedule.
11. Develop maintenance schedule for parking garages.
12. Develop a plan for the maintenance and operation of Dept. of Education athletic fields.
13. Prepare analysis of senior recreation programs identifying goals, needs, costs and services provided by other agencies.
14. Develop program summaries for all recreation centers that outline programs at each center, goals, targeted audiences, etc.
15. Prepare evaluation of pre-school program.
16. Develop proposed ordinance changes for improved enforcement of MSW and recycling programs.
17. Develop a program for MSW and recycling bin replacement.
18. Continue to develop a more effective complaint tracking system.
19. Design/purchase educational literature to be distributed to MSW/recycling non-compliant residents.
20. Acquire vehicle maintenance and parts inventory software.
21. Develop ASE certification recognition program.

CITY OF WATERBURY

PUBLIC WORKS DEPARTMENT



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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DEPARTMENT OF PUBLIC WORKS

PERSONAL SERVICES

511500	Regular Salaries	\$7,333,509	\$7,955,503	\$8,158,152	\$8,664,730	\$8,659,977	\$8,550,556	(\$109,421)
511600	Temporary Payroll	\$168,559	\$165,800	\$192,224	\$221,650	\$221,650	\$207,750	(\$13,900)
511650	Overtime	\$879,523	\$875,307	\$715,569	\$685,500	\$685,500	\$672,500	(\$13,000)
511653	Longevity	\$38,400	\$36,260	\$32,650	\$30,525	\$31,725	\$31,725	\$0
511800	Early Incentive	\$23,693	\$57,046	\$40,312	\$20,000	\$0	\$5,100	\$5,100
511804	Seasonal Wages	\$439,384	\$505,667	\$484,595	\$517,249	\$526,412	\$517,249	(\$9,163)

EMPLOYEE BENEFITS

529001	Car Allowance	\$7,159	\$12,761	\$13,154	\$12,000	\$12,000	\$12,000	\$0
529002	Clothing Allowance	\$39,765	\$45,107	\$44,525	\$47,493	\$46,445	\$41,995	(\$4,450)
529003	Meal Allowance	\$9,003	\$10,086	\$6,252	\$11,500	\$11,500	\$8,000	(\$3,500)

PURCHASED PROFESSIONAL SERVICES

533000	Professional Services	\$35,950	\$57,510	\$56,912	\$0	\$0	\$0	\$0
533016	Engineering Services	\$106,371	\$143,134	\$130,770	\$133,375	\$106,091	\$105,316	(\$775)
539009	Training materials/supplies	\$1,682	\$8,556	\$3,744	\$6,500	\$5,500	\$3,250	(\$2,250)

PURCHASED PROPERTY SERVICES

543002	Extermination Services	\$2,885	\$2,405	\$1,121	\$3,540	\$4,540	\$2,730	(\$1,810)
543004	Buildings & Grounds Repairs & Maint.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
543020	Repairs and Maintenance	\$291,837	\$278,320	\$260,555	\$273,150	\$295,550	\$274,150	(\$21,400)
543033	Service/Maintenance Contracts	\$48,259	\$46,535	\$52,631	\$65,525	\$100,545	\$94,295	(\$6,250)
544002	Building Rental	\$306,324	\$306,213	\$343,095	\$345,852	\$357,738	\$357,738	\$0
545001	Sewer	\$33,051	\$44,326	\$84,918	\$72,381	\$82,862	\$73,000	(\$9,862)
545002	Water	\$818	\$911	\$2,190	\$1,200	\$1,400	\$1,400	\$0
545003	Recycling Services	\$51,307	\$44,247	\$33,653	\$30,000	\$31,700	\$30,000	(\$1,700)
545004	Waste Removal Services	\$2,844,267	\$2,839,191	\$2,622,027	\$2,900,000	\$3,059,809	\$2,900,000	(\$159,809)
545005	Snow Removal Services	\$508,957	\$776,723	\$546,551	\$550,000	\$550,000	\$550,000	\$0
545006	Electricity	\$474,870	\$465,319	\$573,601	\$676,341	\$651,386	\$627,602	(\$23,784)
545013	Security/Safety	\$16,153	\$14,214	\$32,226	\$24,864	\$26,519	\$24,800	(\$1,719)
545014	Buildings and Grounds	\$12,996	\$10,884	\$8,994	\$11,300	\$12,800	\$10,200	(\$2,600)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
DEPARTMENT OF PUBLIC WORKS								
<u>PURCHASED OTHER SERVICES</u>								
553000	Communications	\$84,859	\$87,708	\$92,263	\$91,049	\$95,040	\$91,049	(\$3,991)
553002	Telephone	\$0	\$414	\$539	\$1,200	\$1,200	\$750	(\$450)
559001	Advertising	\$197	\$325	\$340	\$360	\$360	\$360	\$0
559002	Printing Services	\$3,083	\$4,432	\$3,673	\$3,800	\$3,800	\$3,800	\$0
<u>SUPPLIES</u>								
561204	Medical Supplies	\$533	\$2,114	\$1,338	\$2,160	\$2,160	\$1,910	(\$250)
561206	Office	\$9,823	\$12,035	\$10,658	\$11,650	\$15,650	\$11,600	(\$4,050)
561501	Diesel	\$313,655	\$640,009	\$432,710	\$374,598	\$375,000	\$395,000	\$20,000
561503	Gasoline	\$36,218	\$63,371	\$58,281	\$39,576	\$50,000	\$50,000	\$0
561504	Heating Oil	\$135,950	\$166,378	\$72,104	\$104,438	\$106,500	\$77,000	(\$29,500)
561505	Natural Gas	\$306,915	\$365,658	\$214,161	\$345,884	\$366,484	\$370,000	\$3,516
561506	Street Lighting	\$1,212,836	\$1,262,091	\$1,233,017	\$1,202,100	\$1,180,000	\$1,180,000	\$0
561510	Repairs and Maintenance	\$80,261	\$68,483	\$61,710	\$62,500	\$62,528	\$62,500	(\$28)
569001	Sand & Salt	\$504,803	\$670,092	\$589,734	\$565,000	\$565,000	\$565,000	\$0
569004	Oils & Lubricants	\$33,750	\$33,555	\$34,661	\$37,000	\$41,578	\$37,000	(\$4,578)
569006	Agricultural and Horticultural	\$5,944	\$7,119	\$5,693	\$8,350	\$8,350	\$6,500	(\$1,850)
569010	Recreational	\$11,359	\$6,645	\$5,640	\$12,500	\$12,500	\$6,000	(\$6,500)
569017	Fire safety matls. & supplies	\$139	\$300	\$1,330	\$1,300	\$1,100	\$1,100	\$0
561507	Janitorial	\$24,568	\$14,249	\$20,085	\$24,955	\$26,880	\$24,950	(\$1,930)
569019	Janitorial-Blight	\$3,116	\$3,478	\$0	\$0	\$0	\$0	\$0
569022	Operations	\$423,922	\$340,196	\$388,624	\$337,720	\$450,970	\$339,000	(\$111,970)
569031	Auto Parts	\$423,556	\$409,540	\$419,996	\$417,580	\$444,408	\$421,500	(\$22,908)
<u>PROPERTY</u>								
571010	Specialized Equipment	\$1,975	\$3,039	\$2,239	\$4,900	\$4,900	\$4,900	\$0
575200	Office Equipment	\$5,531	\$3,474	\$2,315	\$2,500	\$5,100	\$1,000	(\$4,100)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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DEPARTMENT OF PUBLIC WORKS

OTHER

589200	Travel and Official Expenses	\$2,377	\$1,453	\$3,480	\$3,600	\$3,600	\$1,600	(\$2,000)
589900	Dues/Subscriptions/publications	\$2,523	\$2,407	\$4,070	\$4,945	\$5,120	\$4,945	(\$175)
589023	Evictions	\$96,000	\$94,680	\$94,680	\$94,680	\$76,800	\$76,800	\$0
589016	Culture	\$8,515	\$9,936	\$6,325	\$5,000	\$5,000	\$5,000	\$0
599005	Accruals		\$31,179	\$30,000				
TOTAL		\$17,407,130	\$19,006,379	\$18,230,089	\$19,064,020	\$19,391,677	\$18,840,620	(\$551,057)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives		\$1,236,376		\$917,041		\$1,492,659	
Pension Cost - Actives		\$228,086		\$228,086		\$253,303	
Workers Comp. Costs		\$1,397,582		\$1,294,631		\$1,277,151	
Life Insurance Costs		\$65,799		\$47,666		\$37,702	
Unemployment Costs		\$38,744		\$64,307		\$52,465	
Medicare Costs		\$0		\$0		\$196,307	
<u>Total Benefits Allocated to Department</u>		\$2,966,587		\$2,551,731		\$0	\$3,309,587
<u>Total Amount Earmarked on behalf of Public Works Services</u>				\$21,615,751	\$19,391,677	\$22,150,207	(\$551,057)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**PUBLIC WORKS DIRECTOR
DEPT.# 4010001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$352,135	\$431,035	\$496,128	\$517,462	\$514,848	\$517,462	\$2,614
511650	Overtime	\$2,147	\$837	\$358	\$500	\$500	\$500	\$0
511653	Longevity	\$1,605	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0
511800	Early Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>EMPLOYEE BENEFITS</u>								
529002	Clothing & Uniform Allowance	\$0	\$0	\$305	\$0	\$0	\$0	\$0
<u>PURCHASED PROF.SERVICE</u>								
539009	Training Misc. Services	\$174	\$588	\$394	\$1,000	\$1,000	\$500	(\$500)
543033	Service Maintenance Contracts	\$0	\$285	\$508	\$1,200	\$1,200	\$1,000	(\$200)
544002	Building Rental*	\$0	\$0	\$234,531	\$0	\$0	\$0	\$0
<u>PURCHASED OTHER SERVICES</u>								
553000	Communications	\$84,764	\$87,319	\$91,874	\$91,049	\$95,040	\$91,049	(\$3,991)
559002	Printing Services	\$0	\$1,264	\$1,422	\$500	\$500	\$500	\$0
<u>SUPPLIES</u>								
561206	Office Supplies	\$7,370	\$8,057	\$7,572	\$8,000	\$12,000	\$8,000	(\$4,000)
<u>PROPERTY</u>								
575200	Office Equipment	\$4,552	\$1,525	\$1,000	\$1,000	\$1,000	\$1,000	\$0
<u>OTHER</u>								
589200	Travel and Official Expenses	\$1,353	\$1,029	\$3,000	\$3,000	\$3,000	\$1,000	(\$2,000)
589900	Dues/Subscriptions/publications	\$300	\$793	\$996	\$1,000	\$1,675	\$1,000	(\$675)
TOTAL		\$454,400	\$533,831	\$839,188	\$625,811	\$631,863	\$623,111	(\$8,752)

*All costs associated with the rental and operating charges for public buildings have been move to the Bureau of Public Buildings

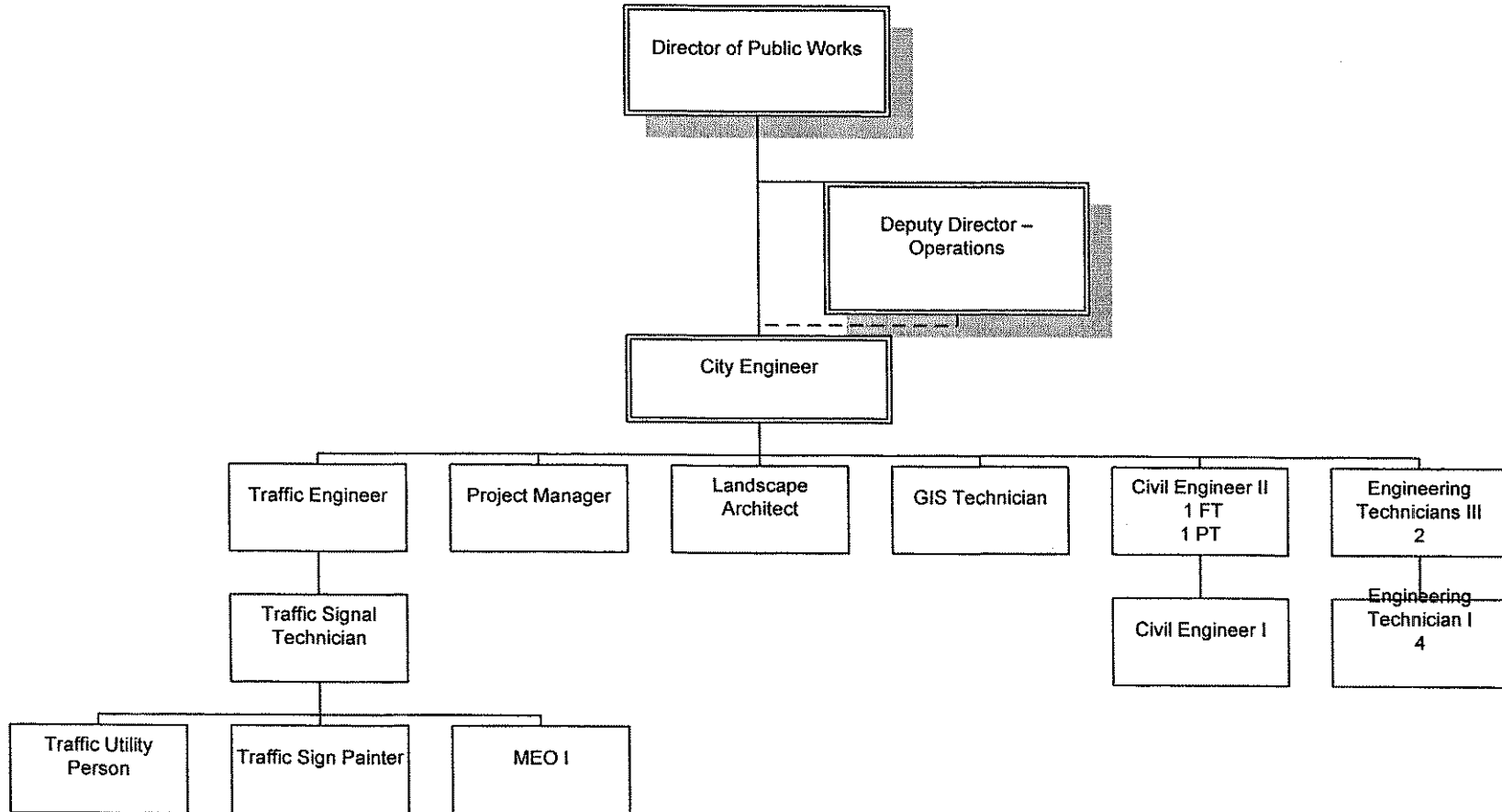
FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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OFFICE OF THE DIRECTOR OF PUBLIC WORKS

1	1	1	1	DIRECTOR OF PUBLIC WORKS	\$108,150	\$107,100	\$108,150
1	1	1	1	DEPUTY DIRECTOR - OPERATIONS	\$88,196	\$86,100	\$88,196
1	1	1	1	ACCOUNTANT III	\$60,479	\$60,754	\$60,479
1	1	1	1	EXECUTIVE ADMIN. SPECIALIST	\$57,521	\$57,512	\$57,521
1	1	1	1	ADMINISTRATIVE SPECIALIST III	\$40,164	\$40,160	\$40,164
2	2	2	2	ADMINISTRATIVE SPECIALIST II	\$74,955	\$74,955	\$74,955
1	1	1	1	ADMINISTRATIVE SPECIALIST I	\$28,412	\$28,407	\$28,412
1	1	1	1	RECORDS MANAGER	\$59,585	\$59,860	\$59,585
<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	TOTAL	<u>\$517,462</u>	<u>\$514,848</u>	<u>\$517,462</u>

PUBLIC WORKS DEPARTMENT

BUREAU OF ENGINEERING



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**BUREAU OF ENGINEERING
DEPT.# 4040001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$849,535	\$1,012,505	\$1,041,325	\$1,032,746	\$1,001,444	\$1,001,444	\$0
511600	Temporary Salaries	\$0	\$0	\$0	\$26,650	\$26,650	\$26,650	\$0
511650	Overtime	\$64,510	\$26,956	\$19,857	\$15,000	\$15,000	\$15,000	\$0
511653	Longevity	\$2,460	\$2,460	\$2,460	\$2,460	\$2,460	\$2,460	\$0
511800	Early Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>EMPLOYEE BENEFITS</u>								
529002	Clothing	\$799	\$938	\$617	\$1,000	\$1,000	\$1,000	\$0
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533016	Engineering	\$9,778	\$6,834	\$2,930	\$5,000	\$4,316	\$4,316	\$0
539009	Training Misc. Services	\$410	\$4,326	\$1,396	\$1,000	\$0	\$0	\$0
<u>PURCHASED PROPERTY SERVICES</u>								
543020	Repairs and Maintenance	\$7,347	\$4,444	\$4,322	\$6,000	\$6,000	\$4,000	(\$2,000)
543033	Service/Maintenance Contracts	\$12,219	\$11,640	\$15,320	\$15,000	\$18,620	\$18,620	\$0
545006	Electricity - Traffic Signals	\$88,536	\$69,989	\$70,006	\$80,000	\$70,000	\$70,000	\$0
<u>PURCHASED OTHER SERVICES</u>								
559002	Printing Services	\$2,463	\$2,009	\$924	\$2,000	\$2,000	\$2,000	\$0
<u>SUPPLIES</u>								
561204	Medical Supplies	\$0	\$0	\$0	\$200	\$200	\$200	\$0
561206	Office	\$192	\$0	\$0	\$0	\$0	\$200	\$200
569017	Fire safety matls. & supplies	\$0	\$0	\$0	\$200	\$0	\$0	\$0
569022	Operations	\$24,760	\$23,290	\$24,363	\$25,000	\$25,000	\$25,000	\$0
<u>PROPERTY</u>								
571010	Specialized Equipment	\$0	\$1,056	\$904	\$2,400	\$2,400	\$2,400	\$0
575200	Office Equipment	\$979	\$1,949	\$1,315	\$1,500	\$0	\$0	\$0
<u>OTHER</u>								
589200	Travel and Official Expenses	\$470	\$394	\$325	\$0	\$0	\$0	\$0
589900	Dues/Subscriptions/Publications	\$2,001	\$1,029	\$1,182	\$1,395	\$1,395	\$1,395	\$0
TOTAL		\$1,066,459	\$1,169,820	\$1,187,246	\$1,217,551	\$1,176,485	\$1,174,685	(\$1,800)

FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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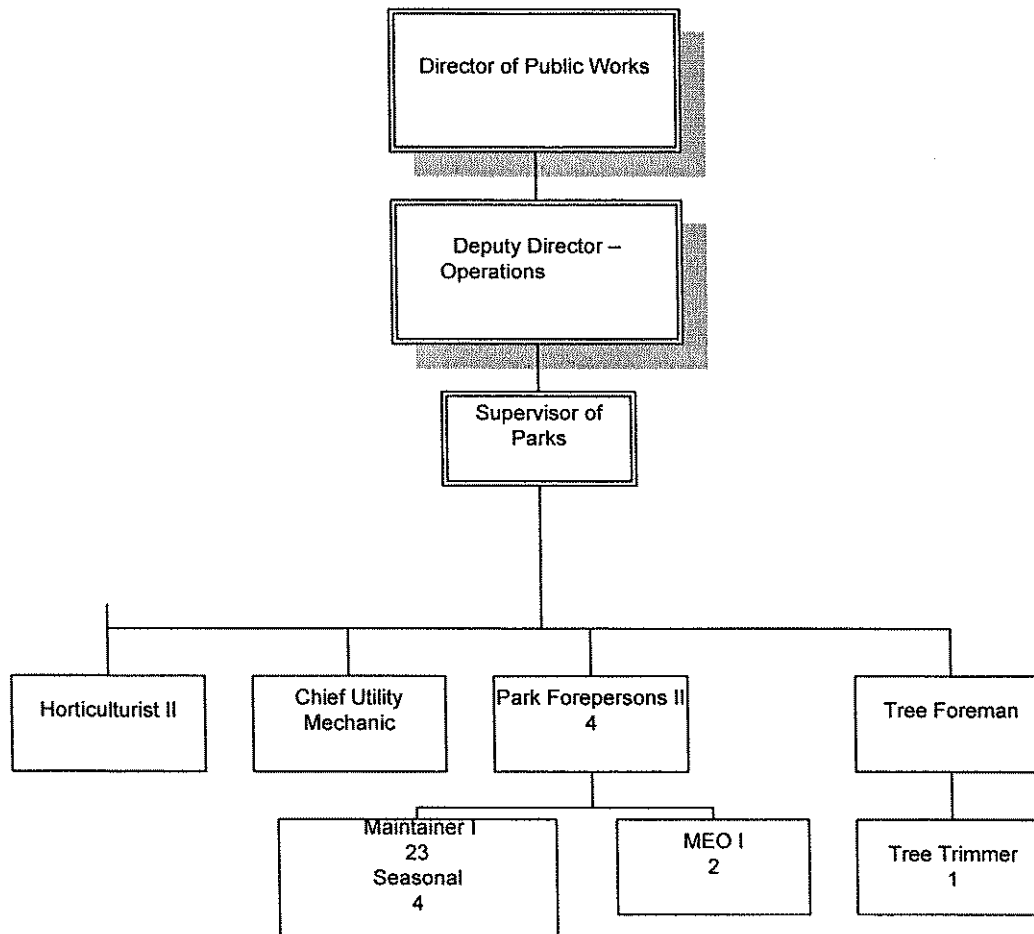
BUREAU OF ENGINEERING

1	1	1	1	CITY ENGINEER	\$95,315	\$95,590	\$95,590
1	1	1	1	TRAFFIC ENGINEER	\$78,017	\$75,382	\$75,382
1	1	1	1	PROJECT MANAGER ENGINEER	\$72,498	\$72,773	\$72,773
1	1	1	1	GIS TECHNICIAN	\$95,748	\$95,742	\$95,742
1	1	1	1	LANDSCAPE ARCHITECT	\$62,028	\$62,022	\$62,022
1	0	1	0	CIVIL ENGINEER I	\$30,740	\$0	\$0
1	1	1	1	CIVIL ENGINEER II	\$70,015	\$70,013	\$70,013
2	2	2	2	ENGINEERING TECH.III	\$150,050	\$150,034	\$150,034
4	4	4	4	ENGINEERING TECH.I	\$206,503	\$206,460	\$206,460
1	1	1	1	TRAFFIC SIGNAL TECHNICIAN	\$53,577	\$53,577	\$53,577
1	1	1	1	TRAFFIC UTILITY PERSON	\$42,396	\$42,806	\$42,806
1	1	1	1	MEO 1	\$38,711	\$39,312	\$39,312
1	1	1	1	SIGN PAINTER	\$37,148	\$37,731	\$37,731
				SAVINGS THROUGH VACANCY/TURNOVER	\$0	\$0	\$0
<u>17</u>	<u>16</u>	<u>17</u>	<u>16</u>	TOTAL	<u>\$1,032,746</u>	<u>\$1,001,442</u>	<u>\$1,001,442</u>

				PART TIME SALARIES			
1	1	1	1	CIVIL ENGINEER II (PART TIME)	\$26,650	\$26,650	\$26,650
				TOTAL PART TIME	<u>\$26,650</u>	<u>\$26,650</u>	<u>\$26,650</u>

PUBLIC WORKS DEPARTMENT

BUREAU OF PARKS



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**BUREAU OF PARKS
DEPT.# 4070001**

PERSONAL SERVICES

511500	Regular Salaries	\$1,308,771	\$1,339,813	\$1,316,462	\$1,348,016	\$1,378,532	\$1,348,355	(\$30,177)
511650	Overtime	\$232,363	\$199,992	\$177,909	\$180,000	\$180,000	\$180,000	\$0
511653	Longevity	\$12,050	\$11,900	\$9,725	\$9,725	\$9,300	\$9,300	\$0
511800	Early Incentive	\$0	\$20,799	\$15,115	\$10,000	\$0	\$0	\$0
511804	Seasonal Wages	\$57,486	\$28,950	\$63,769	\$59,716	\$59,716	\$59,716	\$0

EMPLOYEE BENEFITS

529001	Car Allowance	\$126	\$347	\$0	\$0	\$0	\$0	\$0
529002	Clothing	\$8,489	\$7,612	\$7,288	\$7,400	\$7,000	\$7,000	\$0
529003	Meal Allowance	\$0	\$0	\$0	\$300	\$300	\$300	\$0

PURCHASED PROPERTY SERVICES

543020	Repairs and Maintenance	\$31,024	\$29,625	\$21,048	\$33,150	\$33,150	\$33,150	\$0
543033	Service/Maintenance Contracts	\$2,792	\$365	\$3,226	\$5,350	\$5,350	\$3,500	(\$1,850)
545001	Sewer	\$31,814	\$34,530	\$57,143	\$43,000	\$43,000	\$43,000	\$0
545006	Electricity	\$177,493	\$171,699	\$186,037	\$205,000	\$205,000	\$188,602	(\$16,398)
545013	Security/Safety	\$4,980	\$5,649	\$5,960	\$6,168	\$6,187	\$6,200	\$13
545014	Buildings and Grounds	\$6,005	\$3,757	\$3,508	\$5,000	\$5,000	\$3,500	(\$1,500)

SUPPLIES

561504	Heating Fuel	\$98,205	\$112,394	\$41,379	\$71,500	\$71,500	\$45,000	(\$26,500)
561505	Natural Gas	\$35,267	\$44,176	\$46,357	\$50,000	\$50,000	\$55,000	\$5,000
561507	Janitorial	\$4,921	\$1,591	\$5,650	\$6,000	\$6,000	\$6,000	\$0
561510	Repairs and Maintenance	\$59,498	\$37,220	\$44,535	\$45,500	\$45,500	\$45,500	\$0
569006	Agricultural and Horticultural	\$5,944	\$7,119	\$5,693	\$8,350	\$8,350	\$6,500	(\$1,850)
569010	Recreational Supplies	\$5,545	\$971	\$287	\$7,500	\$7,500	\$1,000	(\$6,500)
569019	Janitorial-Blight	\$3,116	\$3,478	\$0	\$0	\$0	\$0	\$0
569022	Operations	\$36,709	\$43,575	\$31,735	\$35,400	\$35,400	\$33,000	(\$2,400)
569031	Auto Parts	\$4,811	\$5,396	\$9,598	\$6,180	\$6,180	\$6,000	(\$180)

OTHER

589200	Travel and Official Expenses	\$474	\$10	\$155	\$500	\$500	\$500	\$0
599005	Accruals	\$0	\$31,179	\$30,000	\$0	\$0	\$0	\$0

TOTAL		\$2,127,883	\$2,142,144	\$2,082,579	\$2,143,755	\$2,163,465	\$2,081,123	(\$82,342)
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FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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BUREAU OF PARKS

1	1	1	1	SUPERVISOR OF PARKS & PUBLIC BLDGS.	\$72,993	\$73,270	\$73,270
1	1	1	1	HORTICULTURIST II	\$40,938	\$40,934	\$40,934
1	1	1	1	CHIEF UTILITY MECHANIC	\$47,863	\$49,774	\$49,774
1	1	1	1	TREE TRIMMER	\$42,853	\$42,848	\$42,848
1	1	1	1	TREE FOREMAN	\$49,462	\$43,971	\$43,971
5	4	4	5	PARK FOREMAN II	\$236,145	\$237,931	\$237,931
2	2	2	2	MEO I	\$78,628	\$78,624	\$78,624
24	23	24	24	MAINTAINER I	\$779,134	\$811,184	\$781,003
				SAVINGS THROUGH VACANCY/TURNOVER	\$0	\$0	\$0
<u>36</u>	<u>34</u>	<u>35</u>	<u>36</u>	TOTAL FULL TIME PERSONNEL	<u>\$1,348,016</u>	<u>\$1,378,536</u>	<u>\$1,348,355</u>

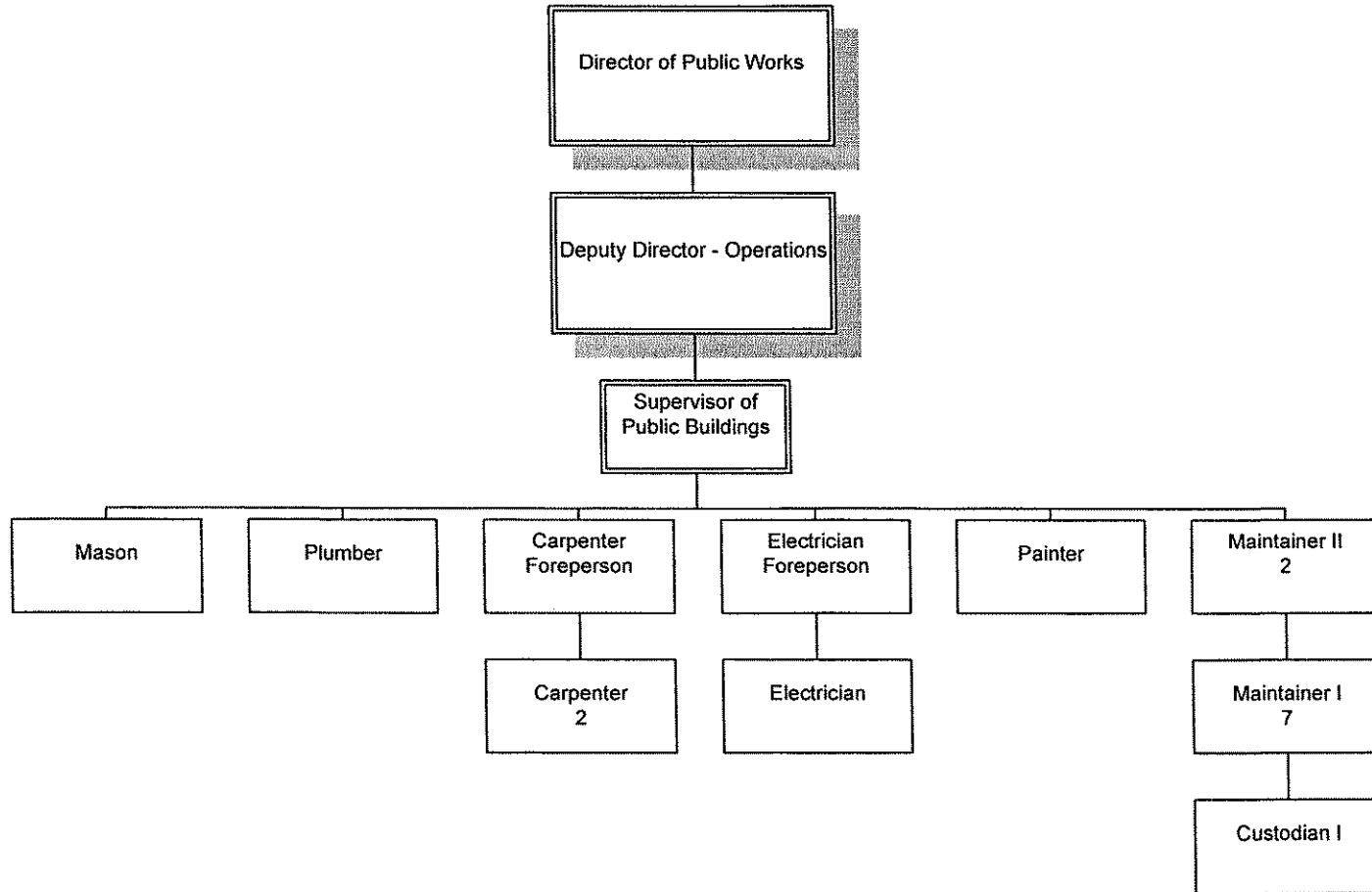
Even though it says 24 funding is \$30K more which is 1 person

SEASONAL

Maintainer I (for Parks)	\$59,716	\$59,716	\$59,716
TOTAL SEASONAL WAGES	<u>\$59,716</u>	<u>\$59,716</u>	<u>\$59,716</u>

PUBLIC WORKS DEPARTMENT

BUREAU OF PUBLIC BUILDINGS



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**BUREAU OF PUBLIC BUILDINGS
DEPT.# 4070002**

PERSONAL SERVICES

511500	Regular Salaries	\$555,809	\$642,818	\$626,175	\$724,906	\$732,163	\$732,163	\$0
511650	Overtime	\$33,445	\$40,236	\$26,259	\$25,000	\$25,000	\$25,000	\$0
511653	Longevity	\$2,750	\$3,350	\$2,400	\$700	\$2,750	\$2,750	\$0
511800	Early Incentive	\$0	\$11,530	\$6,033	\$0	\$0	\$0	\$0

EMPLOYEE BENEFITS

529001	Car Allowance	\$7,033	\$12,309	\$13,154	\$12,000	\$12,000	\$12,000	\$0
529002	Clothing	\$3,825	\$3,568	\$3,692	\$3,600	\$3,800	\$3,600	(\$200)

PURCHASED PROPERTY SERVICES

543002	Extermination Services	\$985	\$990	\$374	\$2,580	\$3,580	\$2,000	(\$1,580)
543020	Repairs and Maintenance	\$52,042	\$28,747	\$25,926	\$27,000	\$28,000	\$27,000	(\$1,000)
543033	Service/Maintenance Contracts	\$13,839	\$15,800	\$11,305	\$23,000	\$54,000	\$50,000	(\$4,000)
544002	Building Rental	\$0	\$0	\$0	\$255,852	\$267,738	\$267,738	\$0
545001	Sewer	\$347	\$8,942	\$27,297	\$29,381	\$39,862	\$30,000	(\$9,862)
545006	Electricity	\$153,982	\$156,500	\$247,515	\$370,861	\$355,861	\$350,000	(\$5,861)
545013	Security/Safety Services	\$0	\$0	\$0	\$6,971	\$8,432	\$7,000	(\$1,432)
545014	Building and Grounds Services	\$1,006	\$1,022	\$485	\$700	\$700	\$700	\$0

SUPPLIES

561505	Natural Gas	\$159,686	\$203,881	\$123,595	\$284,784	\$304,784	\$305,000	\$216
561507	Janitorial	\$14,550	\$10,552	\$11,226	\$16,905	\$18,730	\$17,000	(\$1,730)
561510	Repair and Maintenance	\$17,292	\$27,285	\$13,627	\$11,500	\$11,528	\$11,500	(\$28)
569001	Sand & Salt Supplies	\$803	\$967	\$299	\$0	\$0	\$0	\$0
569022	Operations	\$11,749	\$3,461	\$1,629	\$5,320	\$5,320	\$3,500	(\$1,820)

TOTAL		\$1,029,143	\$1,171,956	\$1,140,992	\$1,801,060	\$1,874,248	\$1,846,951	(\$27,297)
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Line item and history moved to IT Department

553002	Telephone	\$503,130	\$279,204	\$320,422	\$0	\$0	\$0	\$0
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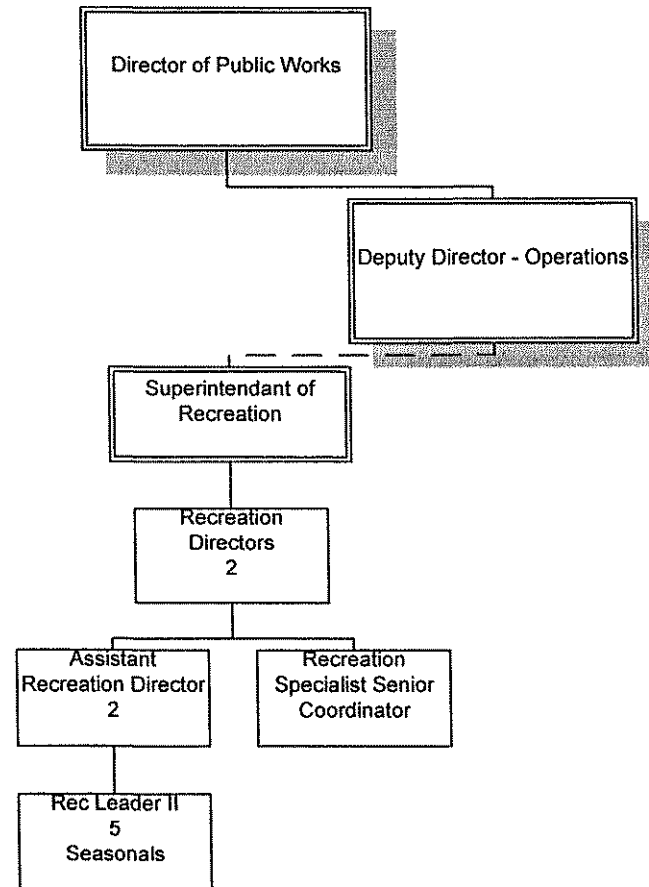
FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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BUREAU OF PUBLIC BUILDINGS

1	1	1	1	CARPENTER FOREPERSON	\$49,118	\$49,629	\$49,629
2	2	2	2	CARPENTER	\$96,750	\$96,762	\$96,762
1	1	1	1	ELECTRICIAN FOREPERSON	\$58,801	\$58,802	\$58,802
1	1	1	1	ELECTRICIAN	\$46,125	\$46,613	\$46,613
1	1	1	1	PLUMBER	\$46,125	\$46,613	\$46,613
1	1	1	1	PAINTER I	\$46,094	\$46,093	\$46,093
1	1	1	1	MASON	\$42,556	\$42,994	\$42,994
2	2	2	2	MAINTAINER II	\$67,579	\$69,139	\$69,139
8	7	8	8	MAINTAINER I	\$245,138	\$248,894	\$248,894
1	1	1	1	CUSTODIAN I	\$26,620	\$26,627	\$26,627
				SAVINGS THROUGH VACANCY/TURNOVER	\$0	\$0	\$0
<u>19</u>	<u>18</u>	<u>19</u>	<u>19</u>	TOTAL	<u>\$724,906</u>	<u>\$732,166</u>	<u>\$732,166</u>

PUBLIC WORKS DEPARTMENT

BUREAU OF LEISURE



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**BUREAU OF LEISURE SERVICES
DEPT.# 4070003**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$438,510	\$448,652	\$467,992	\$479,334	\$479,590	\$435,732	(\$43,858)
511650	Overtime	\$13,445	\$24,023	\$23,353	\$20,000	\$20,000	\$15,000	(\$5,000)
511653	Longevity	\$4,310	\$3,525	\$2,615	\$2,615	\$2,615	\$2,615	\$0
511800	Early Incentive	\$11,153	\$22,793	\$0	\$0	\$0	\$0	\$0
511804	Seasonal Wages	\$381,898	\$476,716	\$420,827	\$457,533	\$466,696	\$457,533	(\$9,163)
<u>EMPLOYEE BENEFITS</u>								
529001	Car Allowance	\$0	\$105	\$0	\$0	\$0	\$0	\$0
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533000	Professional Services	\$35,950	\$57,510	\$56,912	\$0	\$0	\$0	\$0
545013	Security/Safety Services	\$0	\$0	\$18,236	\$5,000	\$5,000	\$5,000	\$0
<u>SUPPLIES</u>								
569010	Recreational	\$5,814	\$5,674	\$5,353	\$5,000	\$5,000	\$5,000	\$0
561204	Emergency Medical Supplies	\$0	\$994	\$0	\$500	\$500	\$250	(\$250)
561206	Office Supplies - Misc	\$410	\$976	\$182	\$500	\$500	\$250	(\$250)
<u>OTHER</u>								
589016	Culture	\$8,515	\$9,936	\$6,325	\$5,000	\$5,000	\$5,000	\$0
TOTAL		\$900,005	\$1,050,904	\$1,001,794	\$975,482	\$984,901	\$926,380	(\$58,521)

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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BUREAU OF LEISURE SERVICES

1	1	1	1	SUPT. OF RECREATION	\$76,765	\$77,040	\$77,040
2	2	2	2	RECREATION DIRECTOR	\$97,224	\$97,217	\$97,217
2	1	2	1	ASST. RECREATION DIRECTOR	\$87,716	\$87,714	\$43,857
1	1	1	1	REC. SPEC. SR. COORDINATOR	\$37,886	\$37,885	\$37,885
5	5	5	5	RECREATION LEADER II	\$179,743	\$179,733	\$179,733
<u>11</u>	<u>10</u>	<u>11</u>	<u>10</u>	TOTAL FULL TIME PERSONNEL	<u>\$479,334</u>	<u>\$479,589</u>	<u>\$435,732</u>

SUMMER PROGRAM

SUMMER REC SEASONALS	\$287,254	\$293,011	\$287,254
TOTAL SUMMER PROGRAM	<u>\$287,254</u>	<u>\$293,011</u>	<u>\$287,254</u>

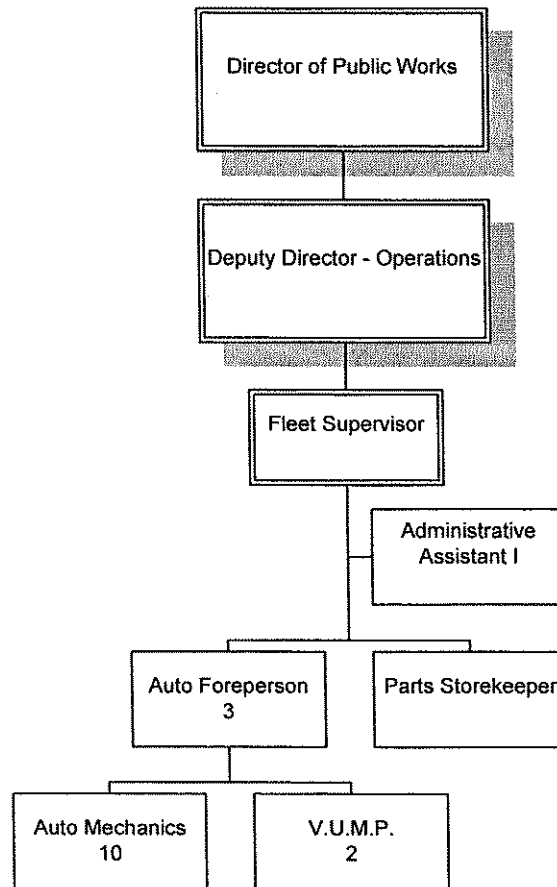
WINTER PROGRAM*

WINTER REC SEASONALS (@20 WEEKS)	\$170,280	\$173,685	\$170,280
TOTAL WINTER PROGRAM	<u>\$170,280</u>	<u>\$173,685</u>	<u>\$170,280</u>

TOTAL SEASONAL WAGES	<u>\$457,534</u>	<u>\$466,696</u>	<u>\$457,534</u>
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PUBLIC WORKS DEPARTMENT

CENTRAL VEHICLE MAINTENANCE



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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BUREAU OF CENTRAL VEHICLE MAINTENANCE

DEPT.# 4100001

PERSONAL SERVICES

511500	Regular Salaries	\$807,054	\$786,440	\$858,946	\$965,731	\$946,733	\$946,733	\$0
511650	Overtime	\$67,559	\$88,324	\$85,103	\$65,000	\$65,000	\$65,000	\$0
511653	Longevity	\$1,870	\$1,870	\$1,870	\$1,870	\$1,870	\$1,870	\$0
511800	Early Incentive	\$0	\$1,925	\$0	\$5,000	\$0	\$0	\$0

EMPLOYEE BENEFITS

529002	Clothing	\$5,309	\$11,598	\$10,561	\$12,953	\$9,955	\$9,955	\$0
529003	Meal Allowance	\$876	\$990	\$432	\$1,000	\$1,000	\$1,000	\$0
539009	Training Misc. Services	\$275	\$1,490	\$1,478	\$2,000	\$2,000	\$1,500	(\$500)

PURCHASED PROPERTY SERVICES

543002	Extermination Services	\$540	\$495	\$800	\$0	\$0	\$0	\$0
543020	Repairs and Maintenance	\$198,147	\$209,664	\$205,513	\$200,000	\$215,000	\$205,000	(\$10,000)
543033	Service/Maintenance Contracts	\$1,172	\$1,177	\$1,389	\$1,520	\$1,520	\$1,520	\$0
544002	Rent	\$104,211	\$103,155	\$8,606	\$0	\$0	\$0	\$0
545001	Sewer	\$890	\$854	\$478	\$0	\$0	\$0	\$0
545002	Water	\$0	\$0	\$775	\$0	\$0	\$0	\$0
545005	Snow Plowing	\$725	\$1,000	\$0	\$0	\$0	\$0	\$0
545006	Electricity	\$28,693	\$33,275	\$35,189	\$0	\$0	\$0	\$0
545013	Security/Safety	\$2,830	\$2,822	\$3,093	\$700	\$700	\$700	\$0
545014	Building and Grounds	\$4,789	\$4,914	\$4,858	\$5,000	\$5,000	\$5,000	\$0

PURCHASED OTHER SERVICES

559002	Printing Services	\$495	\$889	\$995	\$1,000	\$1,000	\$1,000	\$0
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SUPPLIES

561204	Medical	\$233	\$461	\$591	\$600	\$600	\$600	\$0
561206	Office	\$508	\$961	\$957	\$1,000	\$1,000	\$1,000	\$0
561505	Natural Gas	\$57,876	\$66,020	\$23,314	\$0	\$0	\$0	\$0
561507	Janitorial	\$452	\$425	\$496	\$400	\$500	\$500	\$0
561510	Repair and Maintenance	\$972	\$1,934	\$1,806	\$2,000	\$2,000	\$2,500	\$500
569004	Oils & Lubricants	\$33,750	\$33,555	\$34,661	\$37,000	\$41,578	\$37,000	(\$4,578)
569022	Operation	\$5,519	\$5,909	\$5,193	\$2,000	\$5,000	\$2,500	(\$2,500)
569031	Automotive Parts	\$417,746	\$400,788	\$410,368	\$410,000	\$436,828	\$415,000	(\$21,828)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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BUREAU OF CENTRAL VEHICLE MAINTENANCE

<u>PROPERTY</u>								
571010	Specialized Equipment	\$1,975	\$1,982	\$1,335	\$2,500	\$2,500	\$2,500	\$0
575200	Office Equipment	\$0	\$0	\$0	\$0	\$4,100	\$0	(\$4,100)
<u>OTHER</u>								
589900	Dues/Subscriptions/publications	\$187	\$550	\$1,500	\$2,050	\$2,050	\$2,050	\$0
TOTAL		\$1,744,653	\$1,763,467	\$1,700,305	\$1,719,324	\$1,745,934	\$1,702,928	(\$43,006)

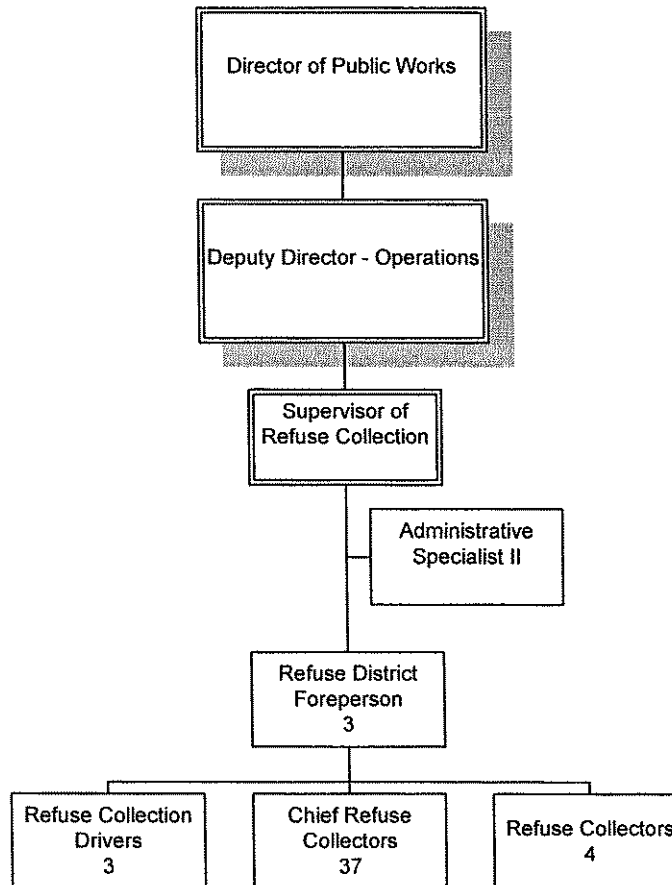
FY11 Authorized Positions	Filled at Budget Dev.Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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BUREAU OF CENTRAL VEHICLE MAINTENANCE

1	1	1	1	FLEET SUPERVISOR	\$73,932	\$74,212	\$74,212
3	3	3	3	AUTO FOREPERSON	\$160,199	\$157,310	\$157,310
11	10	11	11	AUTO TECHNICIAN	\$565,690	\$549,309	\$549,309
2	2	2	2	V.U.M.P.	\$80,745	\$80,745	\$80,745
1	1	1	1	PARTS STOREKEEPER	\$60,037	\$60,029	\$60,029
1	1	1	1	ADMIN. SPECIALIST I	\$25,128	\$25,128	\$25,128
				SAVINGS THROUGH VACANCY/TURNOVER	\$0	\$0	\$0
<u>19</u>	<u>18</u>	<u>19</u>	<u>19</u>	TOTAL	<u>\$965,731</u>	<u>\$946,733</u>	<u>\$946,733</u>

PUBLIC WORKS DEPARTMENT

BUREAU OF REFUSE



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**BUREAU OF REFUSE COLLECTION
DEPT.# 4100002**

PERSONAL SERVICES

511500	Regular Salaries	\$1,953,674	\$2,045,608	\$2,128,213	\$2,240,135	\$2,215,203	\$2,215,203	\$0
511600	Temporary Payroll	\$112,331	\$112,492	\$123,984	\$140,000	\$140,000	\$125,000	(\$15,000)
511650	Overtime	\$118,405	\$120,313	\$118,141	\$130,000	\$130,000	\$125,000	(\$5,000)
511653	Longevity	\$7,775	\$7,325	\$7,325	\$7,325	\$7,325	\$7,325	\$0
511800	Early Incentive	\$236	\$0	\$7,311	\$5,000	\$0	\$5,100	\$5,100

EMPLOYEE BENEFITS

529002	Clothing	\$17,417	\$15,678	\$15,786	\$17,000	\$18,000	\$15,000	(\$3,000)
529003	Meal Allowance	\$744	\$1,272	\$780	\$1,200	\$1,200	\$1,200	\$0

PURCHASED PROFESSIONAL SERVICES

539009	Training Materials/Supplies	\$628	\$1,794	\$476	\$2,000	\$2,000	\$1,000	(\$1,000)
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PURCHASED PROPERTY SERVICES

543002	Extermination Services	\$520	\$440	(\$40)	\$0	\$0	\$0	\$0
543004	Buildings & Grounds Repairs & Maint.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
543033	Service/Maintenance Contracts	\$783	\$778	\$2,028	\$3,000	\$3,000	\$3,000	\$0
544002	Rent	\$112,113	\$113,058	\$9,094	\$0	\$0	\$0	\$0
545003	Recycling	\$51,307	\$44,247	\$33,653	\$30,000	\$31,700	\$30,000	(\$1,700)
545004	Waste	\$2,844,267	\$2,839,191	\$2,622,027	\$2,900,000	\$3,059,809	\$2,900,000	(\$159,809)
545006	Electricity	\$11,419	\$15,059	\$19,526	\$0	\$0	\$0	\$0

SUPPLIES

561204	Medical Supplies	\$0	\$474	\$416	\$500	\$500	\$500	\$0
561206	Office Supplies	\$124	\$643	\$608	\$750	\$750	\$750	\$0
561504	Heating Oil	\$5,848	\$9,374	\$0	\$0	\$0	\$0	\$0
561505	Natural Gas	\$44,749	\$40,461	\$11,892	\$0	\$0	\$0	\$0
561507	Janitorial Supplies	\$3,084	\$555	\$1,569	\$400	\$400	\$400	\$0
561510	Repairs and Maintenance	\$2,010	\$1,045	\$1,742	\$2,500	\$2,500	\$2,500	\$0
569017	Fire Safety Matl and Supplies	\$0	\$0	\$991	\$500	\$500	\$500	\$0
569022	Operations	\$25,709	\$25,709	\$27,514	\$30,000	\$30,000	\$30,000	\$0

TOTAL		\$5,313,143	\$5,395,514	\$5,133,036	\$5,510,310	\$5,642,887	\$5,462,478	(\$180,409)
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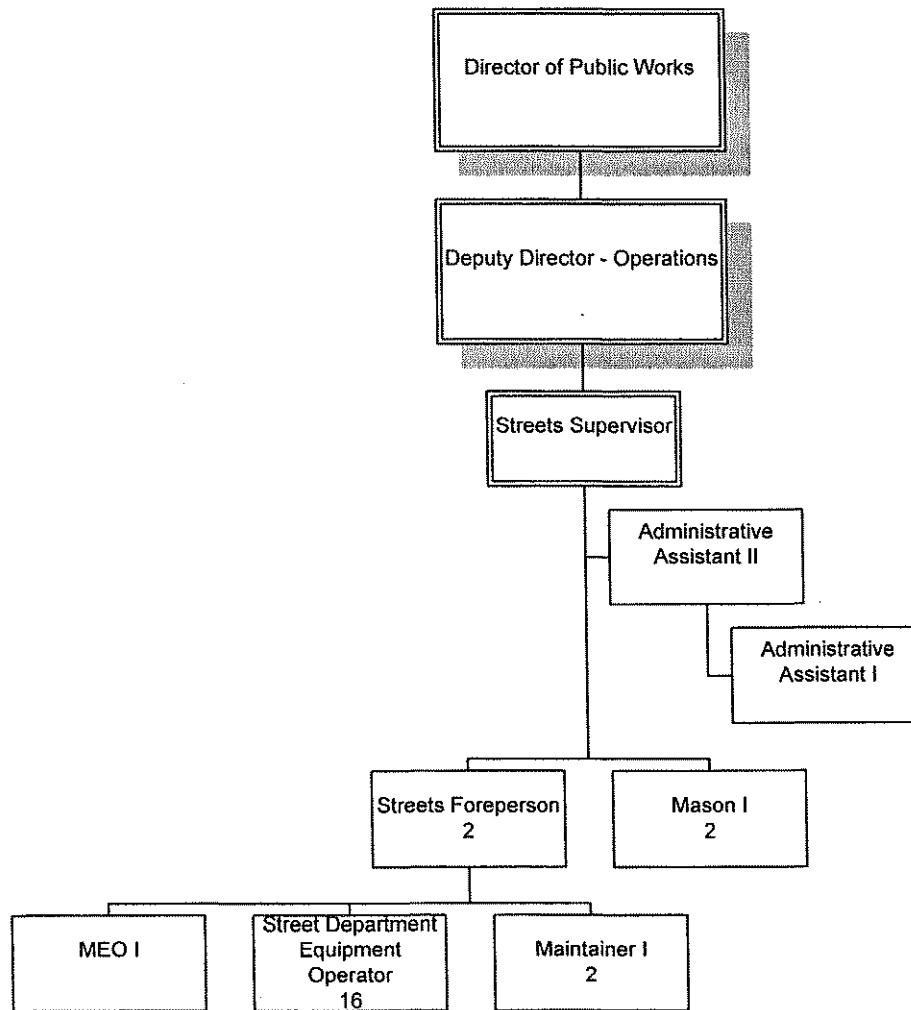
FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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BUREAU OF REFUSE

1	1	1	1	SUPERVISOR OF REFUSE COLLECTION	\$81,961	\$82,238	\$82,238
1	1	1	1	ADMIN. SPECIALIST II	\$37,888	\$37,885	\$37,885
3	3	3	3	REFUSE DISTRICT FOREPERSON	\$156,433	\$156,436	\$156,436
3	3	3	3	REFUSE COLLECTION DRIVERS	\$148,931	\$148,512	\$148,512
37	37	37	37	CHIEF REFUSE COLLECTORS	\$1,635,542	\$1,610,752	\$1,610,752
4	4	4	4	REFUSE COLLECTORS	\$179,380	\$179,380	\$179,380
<u>49</u>	<u>49</u>	<u>49</u>	<u>49</u>	TOTAL	<u>\$2,240,135</u>	<u>\$2,215,203</u>	<u>\$2,215,203</u>

PUBLIC WORKS DEPARTMENT

BUREAU OF STREETS



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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BUREAU OF STREETS

DEPT.# 410003

PERSONAL SERVICES

511500	Regular Salaries	\$873,125	\$1,047,409	\$1,031,668	\$1,142,409	\$1,177,499	\$1,139,499	(\$38,000)
511600	Temporary Payroll	\$56,228	\$53,307	\$68,240	\$55,000	\$55,000	\$56,100	\$1,100
511650	Overtime	\$339,919	\$367,688	\$262,709	\$245,000	\$245,000	\$245,000	\$0
511653	Longevity	\$4,225	\$3,375	\$3,800	\$3,375	\$2,950	\$2,950	\$0
511800	Early Incentive	\$12,304	\$0	\$11,852	\$0	\$0	\$0	\$0

EMPLOYEE BENEFITS

529002	Clothing	\$3,926	\$5,300	\$5,883	\$5,100	\$6,250	\$5,000	(\$1,250)
529003	Meal Allowance	\$7,383	\$7,824	\$5,040	\$9,000	\$9,000	\$5,500	(\$3,500)

PURCHASED PROFESSIONAL SERVICES

533016	Engineering Service	\$0	\$0	\$890	\$1,775	\$1,775	\$1,000	(\$775)
539009	Training materials/supplies	\$195	\$358	\$0	\$500	\$500	\$250	(\$250)

PURCHASED PROPERTY SERVICES

543002	Extermination Services	\$440	\$480	(\$23)	\$480	\$480	\$480	\$0
543020	Repairs and Maintenance	\$1,974	(\$59)	\$1,815	\$2,000	\$2,400	\$2,000	(\$400)
543033	Service/Maintenance Contracts	\$1,579	\$1,749	\$1,513	\$1,800	\$2,200	\$2,000	(\$200)
544002	Rent/Lease	\$90,000	\$90,000	\$90,865	\$90,000	\$90,000	\$90,000	\$0
545005	Snow Removal	\$508,232	\$775,723	\$546,551	\$550,000	\$550,000	\$550,000	\$0
545006	Electricity	\$8,170	\$10,155	\$8,681	\$10,155	\$10,200	\$10,000	(\$200)
545013	Security/safety	\$7,574	\$4,929	\$4,085	\$5,161	\$5,300	\$5,000	(\$300)
545014	Building and Grounds	\$1,196	\$995	\$142	\$0	\$1,500	\$750	(\$750)

PURCHASED OTHER SERVICES

553000	Communications	\$95	\$388	\$389	\$0	\$0	\$0	\$0
559001	Advertising	\$197	\$325	\$340	\$360	\$360	\$360	\$0
559002	Printing Services	\$125	\$270	\$333	\$300	\$300	\$300	\$0

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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BUREAU OF STREETS

SUPPLIES

561204	Emergency/Medical Supplies	\$300	\$186	\$331	\$360	\$360	\$360	\$0
561206	Office	\$882	\$999	\$1,146	\$1,000	\$1,000	\$1,000	\$0
561501	Diesel	\$313,655	\$640,009	\$432,710	\$374,598	\$375,000	\$395,000	\$20,000
561503	Gasoline	\$36,218	\$63,371	\$58,281	\$39,576	\$50,000	\$50,000	\$0
561504	Heating Oil	\$12,102	\$24,691	\$13,832	\$17,376	\$18,000	\$15,000	(\$3,000)
561505	Natural Gas	\$9,337	\$11,120	\$9,002	\$11,100	\$11,700	\$10,000	(\$1,700)
561506	Street Lighting	\$1,212,836	\$1,262,091	\$1,233,017	\$1,202,100	\$1,180,000	\$1,180,000	\$0
561507	Janitorial	\$663	\$734	\$903	\$750	\$750	\$750	\$0
569001	Sand & Salt	\$504,000	\$669,124	\$589,435	\$565,000	\$565,000	\$565,000	\$0
569017	Fire Safety Matl & Supplies	\$139	\$300	\$339	\$600	\$600	\$600	\$0
569022	Operations	\$303,167	\$219,645	\$280,533	\$220,000	\$329,800	\$225,000	(\$104,800)
569031	Auto Parts	\$999	\$3,356	\$30	\$1,400	\$1,400	\$500	(\$900)

OTHER

589023	Evictions	\$96,000	\$94,680	\$94,680	\$94,680	\$76,800	\$76,800	\$0
589200	Travel and Official Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
589900	Dues/Subscriptions/Publications	\$35	\$35	\$392	\$500	\$0	\$500	\$500

TOTAL

\$4,407,220	\$5,360,557	\$4,759,405	\$4,651,455	\$4,771,124	\$4,636,699	(\$134,425)
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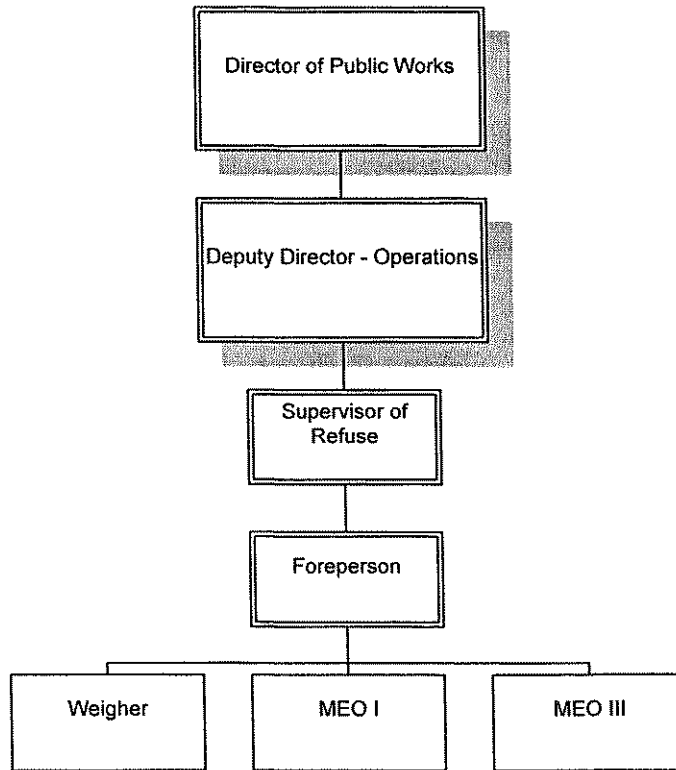
FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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BUREAU OF STREETS

1	0	1	1	STREET SUPERVISOR	\$78,594	\$76,001	\$76,001
2	2	2	2	DPW FOREMAN-STREETS	\$108,092	\$108,076	\$108,076
16	16	16	16	ST DEPT EQUIP. OPERATOR	\$740,014	\$738,492	\$738,492
1	1	1	1	MEO 1	\$40,920	\$39,312	\$39,312
2	2	2	2	MAINTAINER I	\$67,614	\$69,690	\$69,690
2	2	2	2	MASON 1	\$90,962	\$89,711	\$89,711
1	1	1	1	ADMIN. SPECIALIST II	\$31,085	\$31,086	\$31,086
1	1	1	1	ADMIN. SPECIALIST I	\$25,128	\$25,127	\$25,127
				SAVINGS THROUGH VACANCY/TURNOVER	(\$40,000)		(\$38,000)
<u>26</u>	<u>25</u>	<u>26</u>	<u>26</u>	TOTAL	<u>\$1,142,409</u>	<u>\$1,177,495</u>	<u>\$1,139,495</u>

PUBLIC WORKS DEPARTMENT

MARK LANE FACILITY



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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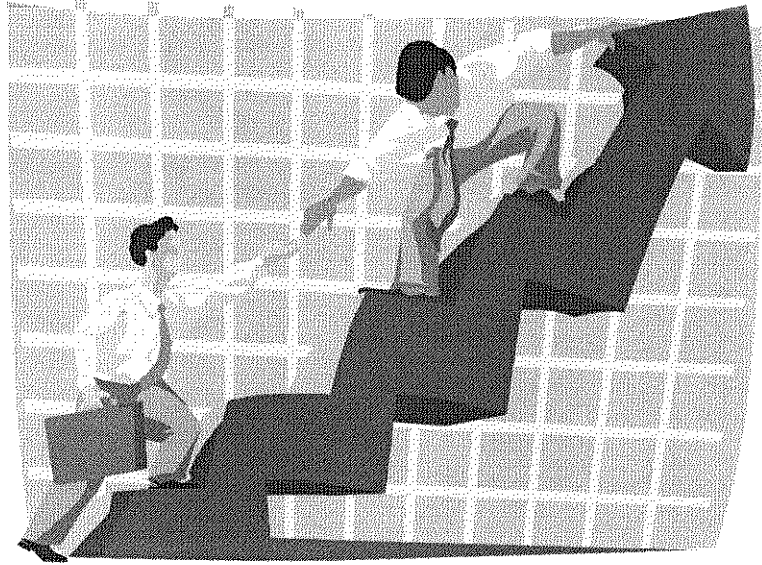
**BUREAU OF NEDA - MARK LANE FACILITY
DEPT.# 4100004**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$194,896	\$201,223	\$191,244	\$213,991	\$213,965	\$213,965	\$0
511650	Overtime	\$7,730	\$6,938	\$1,880	\$5,000	\$5,000	\$2,000	(\$3,000)
511653	Longevity	\$1,355	\$1,355	\$1,355	\$1,355	\$1,355	\$1,355	\$0
511800	Early Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>EMPLOYEE BENEFITS</u>								
529002	Clothing	\$0	\$414	\$394	\$440	\$440	\$440	\$0
529003	Meal Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533016	Engineering Services	\$96,593	\$136,300	\$126,950	\$126,600	\$100,000	\$100,000	\$0
<u>PURCHASED PROPERTY SERVICES</u>								
543002	Extermination Services	\$400	\$0	\$10	\$480	\$480	\$250	(\$230)
543020	Repairs and Maintenance	\$1,303	\$5,900	\$1,931	\$5,000	\$11,000	\$3,000	(\$8,000)
543033	Service/Maintenance Contracts	\$15,875	\$14,741	\$17,342	\$14,655	\$14,655	\$14,655	\$0
545002	Water Usage	\$818	\$911	\$1,415	\$1,200	\$1,400	\$1,400	\$0
545006	Electricity	\$6,577	\$8,643	\$6,648	\$10,325	\$10,325	\$9,000	(\$1,325)
545013	Security/Safety	\$769	\$815	\$851	\$864	\$900	\$900	\$0
545014	Building and Grounds	\$0	\$196	\$0	\$600	\$600	\$250	(\$350)
<u>PURCHASED OTHER SERVICES</u>								
553002	Telephone Services	\$0	\$414	\$539	\$1,200	\$1,200	\$750	(\$450)
<u>SUPPLIES</u>								
561206	Office	\$337	\$400	\$192	\$400	\$400	\$400	\$0
561504	Heating Fuel	\$19,795	\$19,919	\$16,893	\$15,562	\$17,000	\$17,000	\$0
561507	Janitorial	\$898	\$392	\$242	\$500	\$500	\$300	(\$200)
561510	Repairs and Maintenance	\$489	\$1,000	\$0	\$1,000	\$1,000	\$500	(\$500)
569022	Operations	\$16,309	\$18,608	\$17,658	\$20,000	\$20,450	\$20,000	(\$450)
<u>OTHER</u>								
589200	Travel & Official Expenses	\$80	\$20	\$0	\$100	\$100	\$100	\$0
TOTAL		\$364,224	\$418,187	\$385,544	\$419,272	\$400,770	\$386,265	(\$14,505)

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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MARK LANE FACILITY

1	1	1	1	FOREMAN	\$71,444	\$71,444	\$71,444
1	1	1	1	SCALE PERSON	\$46,457	\$46,446	\$46,446
1	1	1	1	MEO	\$50,721	\$50,721	\$50,721
1	1	1	1	MEO III (Chief Collector)	\$45,369	\$45,365	\$45,365
<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	TOTAL	<u>\$213,991</u>	<u>\$213,976</u>	<u>\$213,976</u>



PLANNING AND DEVELOPMENT

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 501 – CITY PLANNING DEPARTMENT

Mission Statement

The mission of the City Planning Department is to positively impact the quality of life for residents by promoting orderly development in the City of Waterbury through effective planning, efficient land use permitting, fair and consistent zoning and wetlands enforcement, open communications and quality service.

Brief Description of Departmental Activity and Services

The City Planning Department provides professional and administrative services to four land use regulatory commissions, the City Plan Commission, the Zoning Commission, the Zoning Board of Appeals and the Inland Wetlands and Watercourses Agency. The Department staff reviews land use applications, answers questions and interprets the City's land use regulations to potential developers and the general public. It is responsible for the enforcement of the zoning and wetlands regulations and investigates citizen complaints.

Departmental Goals—Fiscal Year 2011-12

1. Provide clear, accurate and timely information about the City's land use development regulations, permits and processes.
2. Integrate Departmental procedures and permits into the City's forthcoming electronic permitting system.
3. Implement newly adopted Zoning Regulations, Land subdivision Regulations and IWWC Regulations.
4. Effectively coordinate a Developmental Team comprised of municipal departments with permitting authority.
5. Maintain objective and consistent review and monitoring standards for storm water management as well as for the protection of wetlands and watercourses.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 501 – CITY PLANNING DEPARTMENT (Continued)

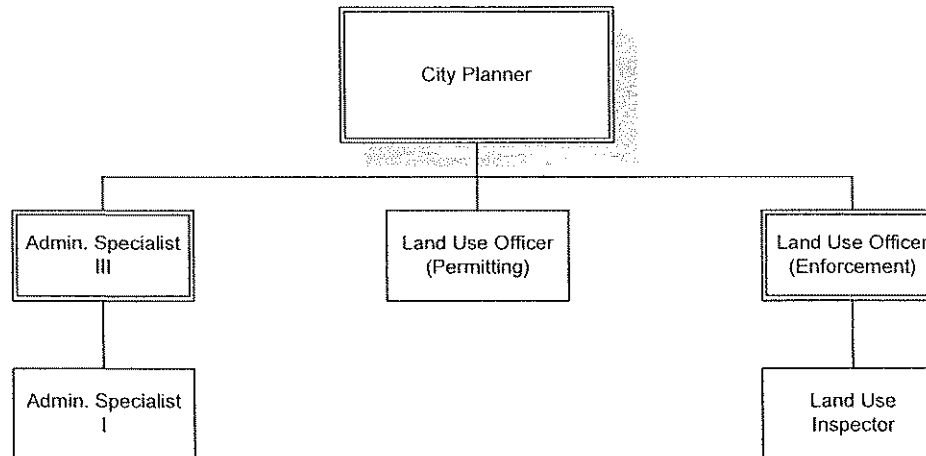
Key Performance Measures

1. Conduct all initial investigations of Zoning and Wetlands complaints within two business days of receipt.
2. Continue to improve the Departments web presence to provide and interactive portal for land use issues.
3. Organize a monthly Development Team meeting as needed.
4. Meet all statutory timelines for land use application processing.

Recent Highlights

1. Proposed regulations recommended by the Land Use Regulatory Revision project are before the Zoning Commission. The Inland Wetlands and Watercourses Commission and the City Plan Commission. The revised Zoning Regulations and the Inland Wetlands Regulations are expected to become effective by March 1, 2011. The Land Subdivision Regulations are anticipated to become effective soon thereafter.
2. The Plan of Conservation and Development was amended to include the Waterbury Naugatuck River Greenway Routing and Feasibility Study.
3. The Department has assumed the role as the intake point for the acceptance of public improvements associated with private development projects.
4. Two vacancies have reduced staffing by almost one third, however, the advent of the Permit Center, lower the volume of permit applications and the efforts of the remaining staff. The Department has been able to maintain current levels of service. The City Planner is now the primary liaison to the Inland Wetlands Commission as it is no longer possible to dedicate a full time position the wetlands issues.
5. During the first half of this fiscal year the City Planning Department has processed 30 land use permits; 10 permit extension, 14 zoning variances; 8 referrals from City Agencies; 4 regulation amendments; and 14 reviews for State DMV applications before four land use Commissions.
6. Staff completed zoning, wetlands and city planning reviews associated with 214 building permits; wrote 64 generalized compliance letters; and issued 36 approvals unrelated to building permits.
7. During calendar year 2010, staff investigated 157 zoning complaints which had an 81.5% resolution rate; prosecuted 6 wetlands cease and desist orders of which 5 have been resolved.

Organization Chart - City Planning



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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**CITY PLANNING DEPARTMENT
DEPT.# 5010001**

<u>PERSONAL SERVICES</u>								
511500	Regular Salaries	\$286,174	\$329,643	\$346,247	\$351,990	\$299,944	\$298,260	(\$1,684)
511650	Overtime	\$10,620	\$7,027	\$3,188	\$5,000	\$5,000	\$3,500	(\$1,500)
511800	Vacation and Sick Term Payout	\$0	\$557	\$0	\$0	\$0	\$0	\$0
<u>EMPLOYEE BENEFITS</u>								
529001	Car Allowance	\$2,536	\$2,494	\$1,664	\$2,500	\$4,200	\$2,500	(\$1,700)
<u>PURCHASED PROFESSIONAL SERVICES</u>								
533000	Professional Services	\$100	\$273	\$189	\$1,000	\$1,000	\$500	(\$500)
539003	Training Materials & Supplies	\$0	\$1,647	\$465	\$1,000	\$2,000	\$1,000	(\$1,000)
<u>PURCHASED PROPERTY SERVICES</u>								
543000	Service Maint. Contracts	\$4,525	\$3,250	\$4,013	\$4,000	\$7,200	\$7,200	\$0
<u>PURCHASED OTHER SERVICES</u>								
553001	Postage	\$2,970	\$3,038	\$2,849	\$3,500	\$4,300	\$3,000	(\$1,300)
553002	Telephone	\$0	\$2,273	\$1,556	\$0	\$0	\$0	\$0
559001	Advertising	\$16,558	\$16,087	\$17,983	\$14,000	\$20,000	\$18,000	(\$2,000)
559002	Printing and Binding Serv.	\$617	\$1,265	\$940	\$1,000	\$1,000	\$1,000	\$0
<u>SUPPLIES</u>								
561200	Office	\$3,499	\$2,827	\$3,354	\$2,500	\$3,500	\$2,500	(\$1,000)
<u>PROPERTY</u>								
575200	Office Equipment	\$2,434	\$3,348	\$3,532	\$2,579	\$2,250	\$2,250	\$0
<u>OTHER</u>								
589200	Travel and Official Expenses	\$29	\$128	\$163	\$500	\$500	\$500	\$0
589300	Payments to State	\$3,164	\$2,464	\$6,300	\$6,000	\$14,100	\$8,000	(\$6,100)
589900	Dues/Subscriptions/Publications	\$619	\$815	\$1,500	\$440	\$450	\$450	\$0
TOTAL		\$333,845	\$377,135	\$393,942	\$396,009	\$365,444	\$348,660	(\$16,784)

Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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CITY PLANNING DEPARTMENT (Continued)

ALLOCATION OF BENEFITS

Health Ins. Cost - Actives				\$45,076	\$33,786		\$47,638	
Pension Cost - Actives				\$7,279	\$7,279		\$6,883	
Workers Comp. Costs				\$9,996	\$11,087		\$5,934	
Life Insurance Costs				\$2,399	\$1,756		\$1,203	
Unemployment Costs				\$1,413	\$2,369		\$1,674	
Medicare Costs				\$0	\$0		\$6,265	
<u>Total Benefits Allocated to Department</u>				<u>\$66,163</u>	<u>\$56,277</u>	<u>\$0</u>	<u>\$69,598</u>	
<u>Total Amount Earmarked for Department</u>				<u>\$460,105</u>	<u>\$452,286</u>	<u>\$365,444</u>	<u>\$418,258</u>	

FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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CITY PLANNING DEPARTMENT

1	1	1	1	CITY PLANNER	\$82,726	\$85,879	\$84,195
3	2	2	2	LAND USE OFFICER	\$163,187	\$109,710	\$109,710
1	1	1	1	LAND USE INSPECTOR	\$35,370	\$35,363	\$35,363
1	0	1	1	ADMIN. SPECIALIST I	\$26,849	\$25,134	\$25,134
1	1	1	1	ADMIN. SPECIALIST III	\$43,858	\$43,858	\$43,858
<u>7</u>	<u>5</u>	<u>6</u>	<u>6</u>	TOTAL	<u>\$351,990</u>	<u>\$299,944</u>	<u>\$298,260</u>

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 504 - DEPARTMENT OF INSPECTIONS

Mission Statement

The Department of Inspections shall ensure and improve the Public Safety by regulation of construction, alteration, demolition, maintenance, location, occupancy and use of buildings by seeking to ensure that all buildings and structures adhere to the State of Connecticut Basic Building Code.

Core Functions

Core functions include but are not limited to plan review, issuance of permits, collection and deposit of fees, inspection of properties and response to citizen complaints/concerns.

Departmental Goals—Fiscal Year 2011-12

1. Continue to work with Information Services to fine-tune City View Software and to expand the use of City View to incorporate as many of our manual procedures as is possible.
2. Continue to expand on the training of our staff in all uses of the City View Software System.
3. Continuing Education is now required by the State of Connecticut in order for all Plumbing, Heating and Electrical Inspectors to maintain licensure. Continuing Education is also required for all Assistant Building Inspectors and the Building Official.
4. Continue to strive for excellence in Customer Service.

Key Performance Measures

1. Continue to learn and grow with City View.
2. Monitor and ensure that all inspectors have completed their continuing education requirements as mandated by the State of Connecticut.
3. Encourage the staff to utilize all training/continuing education opportunities offered by the City of Waterbury.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 504 - DEPARTMENT OF INSPECTIONS (Continued)

Recent Highlights

The Department of Inspection went “live” with City View on May 6, 2010. With City View, contractor’s no longer need to “carry” their permit applications from department to department for approvals. All applications are made at the Department of Inspection. The Inspection Staff then data enters the application, distributes all pertinent plans and paperwork, tracks all applications through the approval process, issue permits and collects and deposits fees. We now collect fees and deposit revenue for Fire Marshal, City Plan and Water Pollution Control as they relate to the issuance of Building Permits and have successfully utilized City View to “communicate” our revenue directly to Lawson. City View is used to track inspections and bring permits to completion with the issuance of Certificates of Occupancies. Code violation can also be tracked using City View. We will continue to grow with City View as we computerize many of our manual procedures.

The Department of Inspection experienced a very good and busy year. Residential growth held steady with forty-two Building Permits for new single family homes and one permit for a duplex home. Condominium construction continued throughout the year and there continues to be quite an interest in the renovation of our older multi-family homes.

The City of Waterbury has been very busy repairing and upgrading several of their own buildings. The renovation of City Hall (235 Grand Street) is complete and Departments have moved into the renovated structure. City schools continue to be upgraded with new schools and renovations throughout the City.

The Department issued 2,972 permits in FY 09/10 resulting in \$887,293.24 of revenue. The estimated cost of the permits issued in FY 09/10 was \$89,800,130. This reflects an estimated cost increase of \$12,405,679 when compared to the previous fiscal year. This increase is largely due to the continued construction and renovations of our City Schools. It is important to note that no permit fees are collected by the Department of Inspection for City projects; therefore, our total revenue does not accurately reflect the volume of paperwork and fieldwork done by our staff. When looking at our estimated cost totals we see that despite the difficult economic times, the Department of Inspection continues to be an extremely productive, active and busy City Department.

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 504 - DEPARTMENT OF INSPECTIONS (Continued)

The following large construction/rehabilitation/renovation projects are some of those which were completed and will be to the benefit of the City of Waterbury:

1. Perfect Party Store
2. Taco Bell
3. CVS (West Main Street)
4. Wal-Mart remodel
5. Big Lots
6. Japanese Steakhouse on Lakewood Road
7. Savers Dollar Tree
8. I-Hop (mall)
9. Ponte Club Gazebo
10. Our Lady of Mount Carmel Church renovations
11. Kool Smiles
12. Dental Dreams
13. Family Dental
14. City Hall Renovation
15. Gilmartin Elementary School
16. Duggan Elementary School
17. Wilson Elementary School
18. Walsh Elementary School
19. Barnard Elementary School
20. West Side Middle School
21. Crosby High School
22. Hamilton Park Indoor Soccer fields
23. Hill Street Greenhouse
24. East Aurora Street City Auto Repair Facility
25. City Salt Storage Shed

**CITY OF WATERBURY
FISCAL YEAR 2011-12 BUDGET**

DEPT. 504 - DEPARTMENT OF INSPECTIONS (Continued)

- 26. Fire House #4 renovations
- 27. Eight new boilers at various Fire House

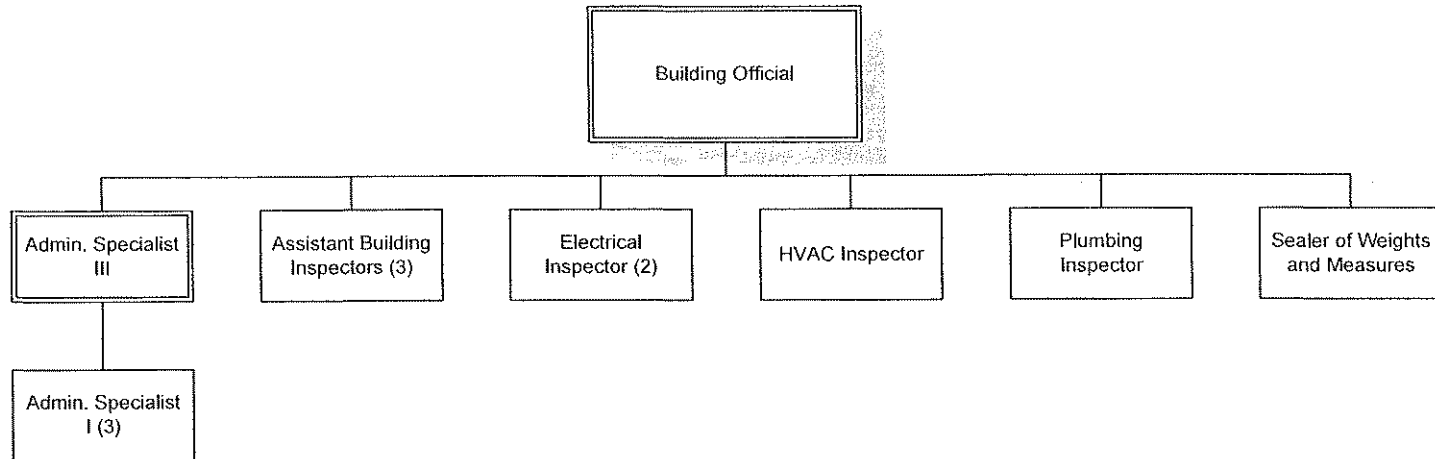
The following are projects that have begun and are keeping the Department of Inspections extremely busy:

- 1. C-Town on Cooke Street
- 2. Cheshire House Nursing facility addition
- 3. Central Sterile Center at St. Mary's Hospital
- 4. Pharmacy renovations at St. Mary's Hospital
- 5. PAL Renovations at Griggs Street
- 6. Chile & Adolescent Health Care expansion
- 7. Remodel to City Office space at 1 Jefferson Square (185 South Main St)
- 8. Kennedy High School remodel
- 9. Morris Foundation remodel
- 10. Blue Ridge Subdivision
- 11. The Enlightenment School

The following projects will begin shortly and will keep us busy throughout FY 2011/2012 and beyond:

- 1. Wilby High School
- 2. Wall Street School
- 3. Carrington School
- 4. Johnathan E. Reed School on North Main St.
- 5. Large shopping plaza on East Main Street at the Cheshire Line (super Wal-mart)
- 6. Waterbury Career Academy
- 7. New Sub-division – Sunrise Farm
- 8. Oakville Avenue Condominiums
- 9. Red Maple Lane Subdivision (Bucks Hill)
- 10. New sub-division on Purdy Rd (20-25 single family homes)- Tanglewood Estates

Organization Chart - Inspections



Account Number	DEPARTMENT	AUDITED ACTUALS FY08	AUDITED ACTUALS FY09	AUDITED ACTUALS FY10	FY11 ADOPTED BUDGET	FY12 DEPT. REQUESTS	FY12 MAYOR'S PROPOSED BUDGET	FY12 PROPOSED CHANGES
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DEPARTMENT OF INSPECTIONS

DEPT.# 5040001

PERSONAL SERVICES

511500	Regular Salaries	\$659,204	\$672,213	\$703,504	\$742,510	\$742,035	\$693,343	(\$48,692)
511650	Overtime	\$1,281	\$1,377	\$927	\$2,000	\$5,000	\$5,000	\$0
511653	Longevity	\$4,575	\$3,475	\$3,475	\$3,475	\$2,925	\$2,925	\$0
511800	Vacation & Sick Term. Payout	\$6,595	\$0	\$0	\$0	\$0	\$0	\$0

EMPLOYEE BENEFITS

529001	Car Allowance	\$33,874	\$34,797	\$29,167	\$30,500	\$30,000	\$25,000	(\$5,000)
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PURCHASED PROFESSIONAL SERVICES

533000	Professional Services	\$1,052	\$1,278	\$513	\$1,500	\$2,000	\$750	(\$1,250)
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PURCHASED OTHER SERVICES

553001	Postage	\$2,210	\$1,708	\$2,124	\$2,000	\$3,000	\$2,500	(\$500)
559002	Printing Services	\$319	\$270	\$208	\$500	\$1,000	\$500	(\$500)

SUPPLIES

561206	Office Supplies	\$2,176	\$2,602	\$1,866	\$2,500	\$3,000	\$2,500	(\$500)
561503	Gas Account	\$0	\$963	\$1,718	\$2,000	\$3,600	\$3,000	(\$600)
569022	Operations	\$2,276	\$2,661	\$141	\$2,500	\$3,000	\$2,500	(\$500)

PROPERTY

575200	Office Equipment	\$1,627	\$2,413	\$881	\$5,000	\$12,500	\$5,000	(\$7,500)
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OTHER

589200	Travel and Official Expenses	\$1,800	\$1,891	\$2,050	\$3,000	\$3,500	\$2,500	(\$1,000)
589900	Dues/Subscription/Publications	\$774	\$865	\$284	\$2,000	\$5,000	\$1,500	(\$3,500)

		\$717,762	\$726,513	\$746,859	\$799,485	\$816,560	\$747,018	(\$69,542)
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ALLOCATION OF BENEFITS

Health Ins. Cost - Actives	\$90,152	\$67,571	\$103,216
Pension Cost - Actives	\$16,985	\$16,985	\$16,520
Workers Comp. Costs	\$19,992	\$22,173	\$12,858
Life Insurance Costs	\$4,798	\$3,512	\$2,607
Unemployment Costs	\$2,825	\$4,738	\$3,628
Medicare Costs	\$0	\$0	\$13,574
Total Benefits Allocated to Department	\$134,752	\$114,979	\$0

Total Amount Earmarked for Department	\$881,611	\$914,464	\$816,560	\$899,421
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FY11 Authorized Positions	Filled at Budget Dev. Time	FY12 Dept. Requests	FY12 Mayor's Proposed	Department	FY11 BOA Adopted	FY12 Dept. Requests	FY12 Mayor's Proposed
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DEPARTMENT OF INSPECTIONS

1	1	1	1	BUILDING OFFICIAL	\$78,600	\$78,797	\$78,797
2	2	2	2	ELECTRICAL INSPECTOR	\$126,313	\$126,307	\$126,307
1	1	1	1	HEATING INSPECTOR	\$71,449	\$71,445	\$71,445
1	1	1	1	PLUMBING INSPECTOR	\$71,449	\$71,445	\$71,445
4	3	4	3	ASSISTANT BUILDING INSPECTOR	\$230,183	\$219,515	\$170,823
1	1	1	1	WEIGHTS AND MEASURES INSPECTOR	\$48,223	\$48,227	\$48,227
1	1	1	1	ADMIN. SPECIALIST III	\$43,858	\$43,859	\$43,859
3	2	3	3	ADMIN. SPECIALIST I	\$82,435	\$82,440	\$82,440
				SAVINGS THROUGH VACANCY*	(\$10,000)	\$0	\$0
<u>14</u>	<u>12</u>	<u>14</u>	<u>13</u>	TOTAL	<u>\$742,510</u>	<u>\$742,035</u>	<u>\$693,343</u>



HUMAN SERVICES

