

STATE OF CONNECTICUT  
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

**SPECIAL MEETING NOTICE AND AGENDA**  
West Haven Subcommittee of the MARB

**Meeting Date and Time:** Wednesday, May 5, 2021 1:30 PM – 3:00 PM

**Meeting Location:** This meeting will be virtual. Meeting materials may be accessed at the following website:  
<https://portal.ct.gov/OPM/Marb/West-Haven-Committee-Meetings-and-Materials>

**Call-In Instructions:** Meeting participants may use the following telephone number and access code

Telephone Number: (860) 840-2075

Meeting ID: 110 291 341

**Agenda**

- I. Call to Order & Opening Remarks
- II. Approval of minutes:
  - a. April 20, 2021
- III. Review, Discussion and Possible Action: Labor Contract
  - a. CWA Local 1103
- IV. Review, Discussion and Possible Action: FY 2022 Recommended Budget
- V. Adjourn

**DRAFT**  
STATE OF CONNECTICUT  
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

**REGULAR MEETING MINUTES**  
West Haven Subcommittee of the MARB

**Meeting Date and Time:** Tuesday, April 20, 2020 10:00 AM – 12:00 PM

**Meeting Location:** This was a virtual meeting. Meeting materials may be accessed at the following website:  
<https://portal.ct.gov/OPM/Marb/West-Haven-Committee-Meetings-and-Materials>

**Call-In Instructions:**

Telephone Number: (860) 840-2075

Meeting ID: 177 779 139

**Members in Attendance:** Kimberly Kennison (OPM Secretary designee), Christine Shaw (State Treasurer designee), Thomas Hamilton, Robert White, Stephen Falcigno, Patrick Egan (joined after adoption of minutes)

**City Officials in Attendance:** Mayor Rossi, Frank Cieplinski, Lee Tiernan, Rep. Michael DiMassa, Matt Cavallaro

**OPM Staff in Attendance:** Julian Freund

I. Call to Order & Opening Remarks

The meeting was called to order at 10:06 AM.

II. Approval of minutes:

a. March 23, 2021

Mr. Hamilton made a motion to approve the minutes, with a second by Mr. White. The motion passed unanimously.

III. Review, Discussion and Possible Action: 5-Year Plan FY 2022 – FY 2026

Mr. Cieplinski presented the updated 5-Year Plan. Grand list projections in FY 2023 reflect the beginning of demolition related to the Havens project as well as the lapse in tax abatements to two apartment complexes. Revenues are generally consistent with prior updates to the plan. A placeholder for additional revenue from the new formula for tiered PILOT payments have been included in the out-years of the plan. No new hires are included in the plan. Health insurance costs reflect a 7% per year escalation for current employees and 15% per year for retirees. Debt service incorporates estimated payments on future bond issues as projected in the City's capital improvement plan. FY 2023 debt service declines significantly due to the completion of prior pension obligation bonds before rising again as a result of planned borrowing for the high school project and other projects.

Mr. White asked about tax appeals related to the 2020 revaluation. Mr. Cieplinski indicated he has not been notified of any significant appeals. Mr. White suggested a short addendum to the plan depicting the criteria for ending designation and MARB oversight.

FY 2022 is consistent with the budget as proposed and previously reviewed by the MARB with the exception of the Allingtown Fire Fund which has been updated in response to feedback from the MARB. The mill rate for FY 2022 has been adjusted upward and additional contributions to the pension fund and to pre-fund OPEB have been included.

General Fund balance is projected to reach 6% of expenditures by FY 2026. Ms. Kennison asked for an exhibit that presents the original fund balance projections along with the revised fund balance projections in the updated plans and the current proposed update to the plan.

Members discussed the list of Covid related expenses in FY 2022 provided by the City. The Mayor expressed that her conversations with other officials and indicated she believes all of the anticipated expenses will be eligible uses of ARPA funding. Ms. Kennison asked about the suggestion to include the expenses and the related ARPA funds in a special revenue fund instead of the General Fund operating budget. Since a significant portion of the identified Covid related expenses that are expected to be eligible for reimbursement are part of the City's base budget, segregating these costs in a special revenue fund would create a budgetary challenge in the subsequent fiscal year. Ms. Kennison noted that some items on the list appear to be duplicate items and that one of the expenses is a contingency item. Members asked the City to review the list.

Mr. Egan asked about whether the new mortality rates have been adopted in the Allingtown pension valuation. Mr. Cieplinski indicated that he would check with the actuary firm. Mr. Egan asked whether anything is being done to bolster the Fire pension fund. Mr. Cieplinski indicated that an additional \$650,000 over the ADEC is funded in the current year and an additional \$350,000 above the ADEC in each year of the 5-Year Plan. He would have to check with the actuary to find out what the impact of the additional contributions would have on the liability. Mr. Falcigno said that the City needs to address the pension liability more forcefully. Ms. Kennison suggested that a recap of the actuary's analysis be provided for the next MARB meeting.

Ms. Kennison suggested a plan for addressing the internal service funds deficits be included in the 5-Year Plan.

#### IV. Review, Discussion and Possible Action: FY 2022 Recommended Budget

The written feedback to the City regarding its proposed budget were provided in the meeting materials along with the status of the City's response to each item. Members discussed the Education budget and the various sources of funding for Education.

Mr. Tiernan provided an explanation of the current legislative proposal to allow for the establishment of a Special Taxing District that would encompass the Havens project area. The purpose of creating the district would be to issue revenue bonds that would fund currently unfunded improvements within the project.

Ms. Kennison outlined open items from the feedback previously provided to the City which include, among other items, a contingency plan for ARPA and a plan for addressing internal service fund deficits. Members were asked to submit to OPM additional questions regarding the FY 2022 budget by the end of the day so that they could be communicated to the City in advance of a special meeting to be scheduled.

V. Update: Corrective Action Plan

Mr. Cieplinski referred to an updated corrective action plan that was included in the meeting materials. The Purchasing Manager is currently transitioning into the position from payroll. A review of the purchase order process will be reviewed by the Purchasing Manager. The RFP for pension investment advisory services is out. The Allingtown pension issue is being reviewed by Clifton Larson Associates, and previous overpayments are being pursued for recovery.

VI. Adjourn

A motion was made by Mr. Egan, with a second by Ms. Shaw. The meeting adjourned at 11:56 AM.

**MEMORANDUM**  
**Municipal Accountability Review Board**

**To:** Members of the Municipal Accountability Review Board  
**From:** Julian Freund, OPM  
**Subject:** Tentative Agreement Between City of West Haven and CWA Local 1103  
**Date:** May 3, 2021

**Background**

The previous collective bargaining agreement between the City of West Haven and CWA Local 1103 expired June 30, 2017. A Tentative Agreement for a contract term July 1, 2017 through June 30, 2024 was signed by the City and union on April 21. It is expected to be reviewed by City Council on May 10.

According to the statute for Tier III municipalities, the MARB will have until June 4 to approve or reject the agreement if it chooses to take action.

This bargaining unit covers management employees of the City. There are approximately 36 members in this bargaining unit.

**Summary of Major Economic Provisions**

Wages

The Tentative Agreement provides for wage adjustments as shown in the table below.

<b>Year</b>	<b>General Wage Increase</b>	<b>Step Advancement</b>
2017/18	0%	Yes
2018/19	0%	Yes
2019/20	0%	Yes
2020/21	0%	Yes
2021/22	1%	Yes
2022/23	2%	Yes
2023/24	2% Plus \$0.25/hour increase for all	Yes

The prior contract for Local 1303-345 provided for the following wage adjustments:

<b>Year</b>	<b>General Wage Increase</b>	<b>Step Advancement</b>
2013/14	2%	Yes
2014/15	2%	Yes
2015/16	2%	Yes
2016/17	2%	Yes

In the attached financial analysis provided by the Finance Department, the general wage increases are projected to add approximately \$163,860 in additional salary expense over the life of the contract (the fiscal analysis extends for one additional year beyond the contract term to align with the current 5-Year Plan).

The Tentative Agreement's 1% general wage increase (GWI) for FY 2022 was built into the Recommended Budget for FY 2022 and is also generally consistent with the assumed salary adjustment for that year in the 5-Year Plan. The Tentative Agreement GWIs of 2% for both FY 2023 and FY 2024 result in salary expenses that exceed the projections in the 5-Year Plan by about \$13,500 and \$65,800 in each respective year. Note that the fiscal impact analysis does not include the impact of the \$0.25/hour across-the-board adjustment in FY 2024.

#### Health Insurance

The Tentative Agreement codifies the union's shift to the State Partnership Health Plan. Active members of this bargaining unit have been enrolled in the Partnership Plan since January 2020.

Employee contributions toward health insurance premium costs have been at 13% since FY 2017. This Tentative Agreement increases employee contributions as follows:

- FY 2021/22 = 14%
- FY 2022/23 = 15%
- FY 2023/24 = 16%

Since the 5-Year Plan did not contemplate increases in employees' share of premium costs, the contract results in projected health insurance savings when compared to the 5-Year Plan, though it appears the projected health insurance savings in the fiscal impact analysis may be overstated.

The Tentative Agreement also eliminates retiree health benefits for new hires after ratification of the contract.

### Other Provisions

Other provisions in the Tentative Agreement include the following:

- An increase in the life insurance benefit from \$55,000 to \$60,000
- Elimination of accumulated sick leave payout for new hires after ratification of the contract

### Attachments

- Tentative Agreement
- Redlined copy of contract
- Financial Impact Analysis from Finance Department
- Comparable contract provisions from other municipalities

**CWA LOCAL 1103**

**-and-**

**THE CITY OF WEST HAVEN**

**TENTATIVE AGREEMENT**

**Article 4 Union Security: Replace with Article 23 Deduction of Union Dues**

**Article 9 Sick Leave**

**Section 1: If the City can prove that an employee out on sick leave does not have a bona fide illness, that employee shall forfeit his sick pay and shall be subject to disciplinary action up to and including termination of employment.**

**Section 7: Employees hired on or after ratification and approval of this agreement that expires on June 30<sup>th</sup>, 2024, shall not be entitled to payment for accumulated sick leave upon retirement.**

**Article 26 Retirement: Employees hired on or after ratification and approval of this agreement that expires on June 30<sup>th</sup>, 2024 shall not be entitled to retiree medical coverage.**

**Article 34 Wages:**

**2017-18: 0%**

**2018-19: 0%**

**2019-20: 0%**

**2020-21: 0%**

**2021-22: 1%**

**2022-23: 2%**

**2023-24: 2%**

**Wage Classification: Commencing June 30<sup>th</sup>, 2023 all hourly wages at all steps shall increase by \$0.25 per hour.**



**Article 21 Insurance** Effective January 1<sup>st</sup>, 2020, the City implemented the Connecticut Partnership Health Care Plan

**Section 1: Cost Share**

**2020-21: 13%**  
**2021-22: 14%**  
**2022-23: 15%**  
**2023-24: 16%**

**Section 4: Life Insurance increase to \$60,000 for each employee**

**Article 42 Rest Periods: When an employee who is regularly scheduled to work forty (40) hours is required to work for sixteen (16) consecutive hours (s)he shall be given one (1) day off, with pay, to be taken within sixty (60) calendar days at the sole discretion of the City.**

***All other provisions of the current Collective Bargaining Agreement between CWA Local 1103 and the City of West Haven shall remain in effect.***

Kevin Camp 4/21/2021

**For the Union**

Nancy R. Rossi  
4/21/2021

**For the City**

**COMMUNICATIONS WORKERS OF AMERICA,  
AFL-CIO  
LOCAL 1103**

**and**

**THE CITY OF WEST HAVEN**

**Tentative Agreement**

*July 1, 2017-June 30, 2024*

CITY OF WEST HAVEN

LOCAL 1103, COMMUNICATIONS  
WORKERS OF AMERICA, AFL-CIO

By:

*Nancy L. Ross 4/21/2021*

By:

*Kevin Campo 4/21/2021*

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**ARTICLE 1  
AGREEMENT**

This Agreement is between the City of West Haven (hereinafter referred to as the Employer) and the Communications Workers of America, AFL-CIO (hereinafter referred to as the Union).

**ARTICLE 2  
RECOGNITION**

The Employer hereby recognizes the Union as the exclusive collective bargaining representative for the purpose of collective bargaining with respect to wages, hours, and other conditions of employment for all the employees included in the collective bargaining unit certified by the State of Connecticut Labor Department in Case No. ME-6545, dated June 15, 1981.

**ARTICLE 3  
DEFINITIONS**

The terms hereinafter set forth shall have the following meanings:

1. "Union" shall mean the Communications Workers of America, AFL-CIO.
2. "Employer" shall mean the City of West Haven.
3. "Employee" shall mean a member of the bargaining unit represented the Union.
4. "Regular full-time employee" shall mean an employee normally scheduled to work at least a five (5) day week totaling at least thirty-five (35) hours.
5. "Part-time employee" shall mean an employee normally scheduled to work less than a five (5) day week totaling less than thirty-five (35) but at least twenty (20) hours.

**ARTICLE 4**

**(Reserved)**

**ARTICLE 5  
MANAGEMENT RIGHTS**

Except where such rights, powers and authority are specifically relinquished, abridged or otherwise limited by the provisions of this Agreement, the City has and will continue to retain, whether exercised or not, the sole and unquestioned responsibility and prerogative to manage the affairs of the City and direct the work force, including but not limited to the following:

- (a) To determine the care, maintenance and operation of City equipment and property.
- (b) To establish or continue policies, practices and procedures for the conduct of City business and, from time to time, to change or abolish such policies, practices or procedures.

- (c) To discontinue processes or operations or to discontinue their performance by employees.
- (d) To select and to determine the number and types of employees required to perform the City's operations.
- (e) To layoff, furlough or otherwise relieve employees from duty for lack of work or other legitimate reasons.
- (f) To prescribe and enforce reasonable work rules provided such rules are made known in a reasonable manner to the employees affected by them.
- (g) To create job descriptions and revise existing job descriptions as deemed necessary provided that the City shall provide the Union with thirty (30) days advance written notice of its intention to revise job descriptions or create new job descriptions during which the Union may request to discuss such changes prior to implementation. Upon request the City shall bargain with the Union concerning the impact which any significant change in job descriptions may have on employees' wages, hours and other terms and conditions of employment.
- (h) To establish contracts or subcontracts for the City's operations. The City shall have the right to subcontract any aspect of the City's operations.
- (i) To transfer or reassign employees wherever the City's needs require.

## **ARTICLE 6 SENIORITY**

Section 1. Seniority as used in this Article shall mean the original date of hire and shall be used for the purpose of determining vacation selections, promotions, transfers, layoff, recall and longevity.

Section 2. Original date of hire shall include all service to the City as a regular full-time employee, provided any break in service has not exceeded one (1) year. If a person is subsequently rehired he/she shall, after a period of four years (4) of continuous service, be given credit for his/her previous service less the time of his/her absence for the purpose of determining vacation, longevity and retirement only. An employee fired for just cause and subsequently rehired shall not receive credit for service prior to dismissal for just cause.

Section 3. Part-time employees shall be entitled to all benefits provided for in this Agreement.

Section 4. Any part-time employee employed by any other City agency, including the Board of Education, shall not be entitled to benefits under this Agreement if it causes duplication of said benefits.

## **ARTICLE 7 GRIEVANCE PROCEDURE**

Section 1. The purpose of the grievance procedure shall be to settle employee grievances on as low an administrative level as possible in order to expedite the settlement of the grievances.

Section 2. A grievance, for purposes of this procedure, shall be considered to be an employee or Union complaint concerned with matters contained in this Agreement dealing specifically with:

- a) discharge, suspension or other disciplinary action;
- b) matters relative to interpretation and application of the articles and sections of this Agreement.

Section 3. Any dispute or grievance shall be handled as follows:

STEP 1 - The aggrieved employee with his/her Union representative shall state in writing the facts and events giving rise to the grievance either within ten (10) working days of the day they occur or ten (10) working days of the time knowledge of such facts or events could, with reasonable diligence, have been ascertained, and submit the statement to the department head, or, if the Mayor shall designate someone other than the department head to receive a grievance, to the person so designated. The person to whom the grievance is submitted will use his/her best efforts to settle the dispute and give his/her answer in writing within five (5) working days. The written grievance shall specify exactly what section of the Agreement is violated and the remedy sought.

STEP 2 - In the event the grievance is not adjusted to the satisfaction of the aggrieved, or the employer, the employee and his/her Union representative or the employer shall within ten (10) working days submit the grievance in writing to the Director of Labor Relations and Personnel. Within ten (10) working days from the date of receipt of said grievance, the Director of Labor Relations and Personnel or his/her designee shall convene a meeting for the purpose of reviewing all of the facts germane to the grievance. Invited to the meeting shall be the grievant, and/or his/her designated representative, and other such persons as may be necessary for the equitable disposition of such grievance. The Director of Labor Relations and Personnel or his/her designee shall render a written decision within five (5) working days subsequent to the date of the meeting.

STEP 3 - In the event the grievance is not adjusted to the satisfaction of the Union at the conclusion of Step 2, then the Union may within thirty (30) days thereafter submit the dispute to arbitration in accordance with Article 8.

Section 4. Time limits provided herein may be extended by written agreement of the parties.

Section 5. Any individual employee may present a grievance to his/her employer at Steps 1 and 2 of the grievance procedure and have the grievance adjusted, without intervention of the Union, provided the employee first gives notification in writing, to the Union with a copy to the Director of Labor Relations and Personnel, and the adjustment shall not be inconsistent with the terms of the collective bargaining agreement. The Union shall be given prompt notice of the adjustment from the Employer. Under no circumstances may an individual employee grievance be processed to arbitration; only the Union shall have the right to file for arbitration of a grievance.

## ARTICLE 8 ARBITRATION PROCEDURE

Section 1. In the event the Employer and the Union fail to settle a grievance which has been properly processed through the grievance procedure provided herein, the Union and only the Union may, within thirty (30) calendar days after receiving the Employer's Step 2 answer, and with written notice to the Employer, submit the grievance to arbitration. Within thirty (30) days of receipt of a notice of arbitration, the parties shall attempt to agree upon the selection of an arbitrator in those cases where the parties have agreed to either expedited arbitration under the rules of the State Board of Mediation and Arbitration or the use of a single arbitrator under said rules or by mutual selection. In cases other than those involving expedited arbitration or a single arbitrator, the Union may submit the grievance to the Connecticut State Board of Mediation and Arbitration in accordance with its rules. The submission shall specify the issue raised by the grievance, the nature of the grievance and the award requested.

Said Board shall hear and act on such dispute in accordance with its rules and render a decision which shall be final and binding on all parties. In the event such dispute involves disciplinary action, the Board of Mediation and Arbitration will have the power to uphold the action of the City or to rescind or modify such action, and such powers shall include, but shall not be limited to the right to reinstate a suspended or discharged employee with full back pay.

Section 2. The jurisdiction and authority of the arbitrator and his/her award shall be confined to the interpretation of the provision or provisions of this Agreement in dispute between the Union and the Employer. The arbitrator shall have no authority to modify, amend, revise, add to or subtract from any of the terms of this Agreement.

Section 3. The award of the arbitrator shall be final and binding upon all parties to this Agreement.

Section 4. Expenses of arbitration, including the fees and expenses of the arbitrator, shall be borne and divided equally between the Employer and the Union.

## ARTICLE 9 SICK LEAVE

Section 1. Sick leave as used in this Agreement is defined as absence from work as result of a bona fide illness or injury. If the City can prove that an employee out on sick leave does not have a bona fide illness, that employee shall forfeit his sick pay ***and shall be subject to disciplinary action, up to and including termination of employment.***

Section 2. Earned sick leave shall accrue at the rate of one day per month. As of the signing of the 2004 – 2008 Agreement sick leave may accumulate to a total of one hundred twenty (120) days maximum.

As of the date of the signing of the 1996 – 2000 Agreement any employee having accumulated sick leave above ninety (90) days had excess sick leave, up to a maximum of sixty (60) days, placed, on a one time basis, in a



"sick leave reserve" in his/her name. The employee shall have access to any days in his/her sick leave reserve in the event that he/she has exhausted his/her accumulated sick time.

The City shall establish, provide and pay for a group long-term disability income program for employees from a company of the City's choosing, which policy shall commence benefits after ninety (90) days of continuous non occupational related illness or disability. It shall contain the following provisions:

- replacement wages of 66 2/3% of wages based on wage rate at onset of sickness or injury with a Social Security Disability offset.
- benefit shall continue through the employee's eligibility age for Medicare if employee continues to meet the plan's eligibility criteria.
- new hires shall be eligible after completion of the probationary period.

While an employee is receiving benefits under the long-term disability income program, the following shall apply:

- a. Medical and dental benefits shall continue on the same basis as in effect prior to the start of the leave, for a maximum of eighteen (18) months. The employee shall pay any contributions toward such benefits as required by this Agreement.
- b. The employee will not be eligible for holiday pay, vacation accrual, use of vacation, sick leave accrual or use of sick.
- c. An employee who earned a longevity payment on his/her anniversary date but is on leave when the longevity payments are issued shall receive the previously earned longevity payment.
- d. The employee will provide one week's advance notice prior to returning from short or long term disability leave and present a physician's note acceptable to the City releasing the employee to return.

Section 3. An employee who is out as a result of a bona fide sick day shall be paid at his weekly rate of pay computed by dividing his salary by the length of his normal work week.

Section 4. The City may require an employee to submit a physician's note acceptable to the City documenting the illness or injury if the employee takes sick leave for five or more consecutive work days, or in the event of any indication of abuse of sick time. An employee on extended sick leave will be required to submit periodic medical updates regarding his/her medical condition. The City may require the employee to submit a physician's note acceptable to the City verifying the employee's ability to return to work from sick leave of five (5) or more consecutive work days.

Section 5. In the event of the death of a permanent employee his/her dependent survivors or estate shall receive his/her normal weekly wage for four (4) consecutive weeks. If the employee has accumulated sick leave and reserve totaling more than four (4) weeks pay, the survivor or estate shall receive the balance of his/her accumulated sick leave and reserve in a lump sum.

Section 6. Any employee upon retirement with a minimum of twenty (20) consecutive years of service to the City shall be paid for one hundred percent (100%) of all accumulated sick leave. Any employee upon retirement with a minimum of fifteen (15) years of service to the City shall be paid for fifty percent (50%) of all accumulated sick leave.

In addition to the amounts referenced above, such employees retiring with a minimum of twenty (20) years of service and fifteen (15) years of service shall receive fifty percent (50%) of any days remaining in his/her sick leave reserve.

Section 7. Any employee covered by this agreement who has a term of employment of seven (7) or more years with the City and leaves the employment of the City of West Haven as a result of layoff shall be reimbursed for fifty percent (50%) of his/her unused sick leave, up to a maximum sick leave payout of forty-five (45) days, following the expiration of the recall period of two (2) years. In the event that the employee is recalled and is re-employed by the City or rejects a recall if it falls within his/her classification or shift from which he/she was removed, he/she will not be eligible for any reimbursement of his/her unused sick leave. ***Employees hired on or after ratification and approval of this Agreement that expires on June 30, 2024, shall not be entitled to payment for accumulated sick leave upon retirement.***

Section 8. The Employer shall make available to each employee who desires the information a current schedule of accumulated sick leave upon reasonable notice in advance and in writing.

Section 9. Sick leave can be used to care for an employee's sick spouse or child, to a maximum of six (6) weeks per fiscal year. The employer reserves the right to require medical documentation to substantiate and verify an employee's use of paid or unpaid sick leave used for family care. As provided by the 1993 Federal Family and Medical Leave Act (FMLA) and pursuant to the City's FMLA policy, all eligible employees shall be entitled to take up to twelve (12) weeks of unpaid, job protected leave during any twelve (12) month period for specified family and medical reasons.

If anything within this section or the City's FMLA policy reduces state or federal law, then to the extent it so diminishes it, the law and not this Article shall prevail.

Section 10. Any employee shall have the right to transfer a maximum of forty-five (45) days from his/her accumulated sick leave or vacation time to another employee, if the recipient employee is out due to a prolonged sickness or injury and has exhausted his/her accumulated sick leave and vacation. "Prolonged sickness or injury" shall include cases of intermittent absence due to serious illness (e.g., cancer, AIDS, heart disease, pregnancy) provided the absence is authorized in writing by the attending physician. This Article does not apply to employees who are terminating their employment with the City.

**ARTICLE 10  
MILITARY LEAVE**

Section 1. A regular employee who is called into active military service shall be given an unpaid leave of absence for such mandatory period of service and will be reinstated in accordance with applicable statutes in effect on the date of his/her application for reinstatement if said application is filed within thirty (30) days of his/her release from duty.

Section 2. An employee who is a member of the National or Air Guard, or a reserve component of the Armed Forces, will be granted absence when ordered to duty for annual training or emergency service, and for such time lost from his/her scheduled work week, paid the difference between his/her regular rate of pay for a maximum period of two (2) weeks per calendar year, computed on the basis of his/her normal work week, and all of the pay and allowances received for such military duty. Presentation of completed orders bearing an endorsement showing all payments received will be required before reimbursement.

**ARTICLE 11  
JURY DUTY**

Section 1. If an employee is called for jury duty, the Employer will compensate him/her for the difference between the payment received for jury duty and the payment he/she would have received for the hours he/she was required to lose from his/her regular work schedule. This compensation shall not exceed five (5) days per week computed at the employee's regular rate and shall not exceed one month's duration. Payment shall be made upon presentation of documentary proof of jury duty and the payment received. Extension of the aforementioned duration may be granted upon request for same. An employee may not volunteer for jury duty.

Section 2. Any pay received for this duty will be set-off against the employee's pay. The language of this Section will also hold true for those employees who are subpoenaed as witnesses and, in turn, will not cover those that become witnesses on a voluntary basis. The check for jury duty must be endorsed in blank and turned over to the Employer as soon as it is received by the employee.

**ARTICLE 12  
BEREAVEMENT LEAVE**

Section 1. In the event of a death in the employee's immediate family (spouse, parent, child, step-child, mother-in-law, father-in-law, brother, sister, grandchild), an employee will be permitted up to five (5) working days off at his/her regular rate of pay for the purpose of attending the funeral and providing for matters incident to the death. Additional time off shall be at the sole discretion of the employer and handled on a case-by-case basis depending on the circumstances.

Section 2. A three (3) consecutive day special leave (without a break for the weekend) shall be granted for the death of the following individuals: grandmother, grandfather, stepmother, stepfather, aunt, uncle, niece, nephew, brother-in-law or sister-in-law. Additional time off shall be at the sole discretion of the Employer and handled on a case-by-case basis depending upon the circumstances.

**ARTICLE 13  
LEAVE OF ABSENCE**

Section 1. An employee may apply for and may be granted a leave of absence, without a break in his/her seniority, for a period up to one (1) year. No leave of absence, including personal leave of absence, sick leave, or workers' compensation leave, shall exceed one (1) year. However an employee may request an additional six (6) months extension. An employee who is receiving benefits under the long-term disability income program of Article 9 shall be treated in the same manner as an employee on a leave of absence without pay for seniority purposes.

Section 2. All leaves of absence shall be without pay or benefits.

Section 3. Any employee found working another job while on leave of absence shall be terminated from the City.

Section 4. No leave of absence shall be granted without the approval of the Mayor or his/her designee in the exercise of their discretion, which shall not be unreasonably withheld.

Section 5. Failure on the part of the employee to return at the expiration of an approved leave, without good cause, will be considered a resignation of employment provided the City has mailed a notice by U.S. and Certified Mail to the employee's last known address on file in the City's personnel office, at least two (2) weeks prior to the expiration of the leave. Such notice shall inform the employee of their leave expiration date.

**ARTICLE 14  
LAYOFF AND RECALL**

Section 1. In the event of layoffs, phasing out of jobs, abolishment of jobs, there shall be bargaining unit bumping privileges. All bumping shall be based upon seniority and qualifications. As indicated in the side letter agreement dated May 10, 2011 (and included in this agreement), the Parties have agreed that, where an employee bumps under this Article, any necessary certifications required will be handled by the Parties in accordance with past practice.

Section 2. The Employer shall give employees affected at least two (2) weeks advance notice of layoff or wages in lieu thereof.

Section 3. Employees on recall shall be recalled in inverse order of layoff. All employees shall have recall rights for a period of two (2) years after layoff.

Section 4. Any employee on layoff shall be offered reemployment prior to the City hiring new employees provided said employee has the qualifications and ability to perform the duties of the vacant position.

Section 5. The right of an employee to return to work upon recall shall be forfeited if not exercised within seven (7) working days of notification which shall be deemed given on the postmarked date when sent by registered or certified mail to the last known address of the employee on file in the City's personnel office.

Section 6. An employee shall have the right to refuse an offer of recall for a position the employee has not previously performed without loss of recall rights. If an employee accepts such a position, he/she shall have sixty (60) working days to qualify for the position. If at the end of the sixty (60) day period or at any time during the period, the Employer shall determine that the employee is unqualified, they may terminate the employee. Neither the employee nor the Union may contest the termination through the grievance procedure. However, the employee shall retain the balance of any recall rights.

Section 7. The Employer may make the determination as to the qualifications of persons on layoff for hiring to vacant or new positions.

Section 8. The employer shall upon the Union or member's request provide a current order of bumping list in the Supervisor collective bargaining unit for the purpose of layoffs.

## **ARTICLE 15 PROBATIONARY PERIOD**

Section 1. A new or rehired employee shall be on probation for sixty (60) working days from the date of hire or rehire. Any period of absence during the probationary period which is in excess of five (5) working days shall not be counted toward completion of the probationary period. Further, a probationary period may be extended by mutual agreement of the Union and the Director of Personnel and Labor Relations. During the probationary period of any such employee, the City may terminate the employment of such employee for any reason without recourse to the grievance procedure. However, said employee or the Union may discuss said termination with the Director of Labor Relations and Personnel if they so desire. This Article 15 shall not apply to persons recalled under Article 14.

## **ARTICLE 16 WORK IN HIGHER CLASSIFICATION**

Section 1. Subject to the approval of the Department Head or Commissioner, an employee may be assigned work in a higher classification. If an employee is assigned work in a higher classification, the employee will be paid for all hours worked at the same wage step of the higher classification as the employee's wage step in their present classification.

Section 2. Assignment to such a position due to another employee's termination, resignation or death shall be paid at the higher rate from the first day of such assignment.

**ARTICLE 17  
HOLIDAYS**

Section 1. The following holidays shall be observed as days off with pay:

New Year's Day	Labor Day
Martin Luther King Day	Columbus Day
President's Day	Veterans' Day
Good Friday	Thanksgiving Day
Memorial Day	Day after Thanksgiving
Independence Day	Christmas Day

\*Floater in lieu of Lincoln's Birthday

Section 2. The Employer shall pay each employee for each designated holiday their rate of pay, computed by dividing his/her weekly salary by the length of his/her normal work week.

Section 3. When a holiday falls on a Sunday except Easter, the following Monday shall be observed as the holiday. When a holiday falls on a Saturday, it shall be observed on the preceding Friday.

Section 4. Employees will receive backpay for all Holidays treated as unpaid during their "New Hire" probationary period. Payment will be received on the first (1<sup>st</sup>) pay period following the conclusion of their probationary period.

**ARTICLE 18  
VACATIONS**

Section 1. The following vacation schedule shall be in effect for employees of the bargaining unit:

- a. Each employee who has completed six (6) months of service but less than one (1) year shall be entitled to a vacation with pay of one week. In the event however, that an employee received one week of vacation after his/her first six (6) months of service, he/she shall be entitled to only one additional week of vacation on his/her first anniversary date.
- b. Employees who have completed one (1) year of service shall be entitled a vacation with pay of two (2) weeks annually (ten (10) working days).
- c. Employees who have completed five (5) years of service shall be entitled to a vacation with pay of three (3) weeks annually (fifteen (15) working days).
- d. Employees who have completed ten (10) years of service shall be entitled to a vacation with pay of four (4) weeks annually (twenty (20) working days).
- e. Employees who have completed fifteen (15) years of service shall be entitled to a vacation with pay of five (5) weeks (twenty-five (25) working days) annually provided that employees who have completed twenty (20) years of service or more as of July 1, 1994, shall continue to be entitled to a vacation with pay of six (6) weeks annually.

- f. Vacations shall be taken during the year following the year in which they are earned. Vacations shall not be accumulated from one year to another.
- g. Vacations shall be scheduled in January of each year. Such scheduling shall be at the mutual agreement of the employee and the department head. No more than three weeks shall be taken consecutively without prior written approval of the Mayor or his/her designee, which approval shall not be unreasonably withheld.

Section 2. An extra holiday will be granted as an additional day of vacation to be taken either the day before or the day after the regular vacation, whichever is agreed to by the department head.

Section 3. An employee who becomes seriously ill or injured while scheduled to go on vacation or is on vacation shall have the opportunity to change his/her vacation schedule provided that sufficient evidence by way of a physician's certificate attesting to his/her bona fide illness is furnished to the department head.

Section 4. In the event of the resignation, layoff, termination or death of an employee, he/she shall receive any accumulated earned vacation pay due him/her; or in the case of death, his/her survivor or estate shall receive this payment.

Section 5. An employee who does not use his/her annual vacation entitlement by his/her anniversary date may elect to receive one hundred percent (100%) payment for up to ten (10) unused vacation days. An employee wishing to buy back vacation time must submit an application prior to his/her anniversary date, to the Director of Personnel and Labor Relations.

## **ARTICLE 19 UNION ACTIVITIES**

Section 1. The six (6) stewards shall be allowed to attend official Union conferences not to exceed two hundred (200) hours total time collectively by such stewards without loss of pay during each year of this Agreement.

Section 2. No more than five (5) employees as designated by the Union shall be allowed the necessary time off without loss of pay for the purpose of contract negotiations; no more than one from any single department.

Section 3. In all of the above, reasonable prior notification of said leave shall be given to the Director of Labor Relations and Personnel and in any case shall not seriously disrupt the operation of the department from which the person has requested time off.

Section 4. The Local's Secretary/Treasurer shall advise the Director of Personnel and Labor Relations, in writing, of the identity of all Union stewards.

Section 5. Leave for Union Business.

1. To the extent that the Employer determines that the requirements of service permit, employees who are authorized representatives of the Union will be excused on leave of absence without pay to attend to the business of the union.
2. A Union representative may be granted upon the Union's request a short term leave which shall be for five (5) consecutive work days or less.

3. A maximum of one (1) employee, who is an authorized representative of the union, shall be allowed on leave at one time.
4. The Union shall make all requests for leaves of absence as far in advance as possible and the Employer shall act promptly upon each request.
5. A Union representative on a short-term leave shall suffer no loss of benefits or seniority while on leave and, upon returning from a short-term leave, shall be returned to the position held prior to the leave.

## **ARTICLE 20 HOURS OF WORK**

Section 1. Regular hours of employment for non-office employees shall be forty (40) hours per week, to the best of the City's ability divided equally over a five (5) consecutive working day period consisting of eight (8) hours per day, normally Monday through Friday. Jobs of a seven (7) day nature shall be programmed for five (5) consecutive days. Overtime hours shall be paid at time and one half of the employee's rate for hours worked in excess of forty (40) in a work week.

- (a) Employees at the Emergency Operation Center shall be paid wages in lieu of comp time for all hours worked in excess of thirty-five (35) hours per week.
- (b) Employees who are mandated to work during a state of emergency shall receive an additional personal day, which will not be used in hours.

Section 2. The working hours for office employees shall be normally thirty-five (35) hours per week equally distributed over five (5) working days with the normal workday commencing at 9:00 a.m. and ending at 5:00 p.m. Employees working over thirty-five (35) hours shall be compensated at one and one-half (1½) hours of compensatory time for each hour worked. All employees working over forty (40) hours shall be paid at time and a half (1½) of the appropriate rate. Compensatory time earned in this manner must be taken within four (4) months from the date earned, unless written approval for other scheduling is granted by the Personnel Director. Such approval shall not be unreasonably withheld.

Section 3. All overtime must be authorized in advance by the Mayor or his/her designee.

Section 4. If any provision of this Article contravenes state or federal law, then to the extent it so contravenes it, the law and not this Article shall prevail.

Section 5. In cases of emergency or acts of God, the Employer, upon reasonable notice shall be entitled to vary the affected employee's normal workday from his/her regular hours of employment to other hours so designated during the period of such emergency.



Section 6. Any employee called back to work after completing his/her normal day of work shall be granted a minimum of three (3) hours of work at the appropriate rate. Employees on call back will remain on the job until it has been completed.

Section 7. If an employee is required to work on Sunday, he/she shall be compensated at double time.

Section 8. If an employee is required to work on a holiday, he/she shall be compensated at two and one half (2½) times the day's pay in addition to the holiday pay.

Section 9. Overtime records on each employee shall be maintained to assure distribution of overtime to be issued as equally as possible within the department.

Section 10. Whenever possible, other than emergencies, overtime assignments shall be made known in advance by the employee's supervisor.

Section 11. Employees refusing overtime assignments shall be charged with hours worked on an overtime basis in computing the overtime records.

Section 12. Subject to the approval of the Department Head and the Director of Personnel and Labor Relations, an employee may work flex hours. A flexible work schedule may be approved provided the economy and efficiency of the department and the needs of the public are not impaired. There will be no loss of normal weekly hours.

## **ARTICLE 21 INSURANCE**

Section 1. The City shall provide the health benefit plans described below for eligible employees and, unless otherwise provided, for their eligible dependents (which shall include an eligible employee's spouse and unmarried dependents up to age 26).

Effective upon final ratification of this Agreement by both parties, the employee's premium cost sharing shall be as follows:

~~Effective July 1, 2014, the employee's premium cost sharing shall be 11%.~~

~~Effective July 1, 2015, the employee's premium cost sharing shall be 12%.~~

~~Effective July 1, 2016, the employee's premium cost sharing shall be 13%.~~

*Effective upon final ratification of this Agreement by both parties, the employee's premium cost sharing shall remain at 13%.*

*Effective July 1, 2021, the employee's premium cost sharing shall be 14%.*

*Effective July 1, 2022, the employee's premium cost sharing shall be 15%.*

*Effective July 1, 2023, the employee's premium cost sharing shall be 16%.*

All employee premium cost sharing following the implementation of this Agreement shall be under a Section 125 Premium Only Plan.

The benefits shall be as follows:

~~1. A Blue Cross Century Preferred Point of Service Plan (the Plan Summary is attached as Appendix C). The Plan shall provide a network of participating providers and facilities which shall include Yale-New Haven and St. Raphael's Hospital, subject to the following:~~

~~a. In Network Benefit Copayments effective on ratification:~~

<del>General Office Visit</del>	<del>\$25</del>
<del>Walk-in/Allergy Testing</del>	<del>\$35</del>
<del>Specialist</del>	<del>\$35</del>
<del>Inpatient per admission</del>	<del>\$300*</del>
<del>Emergency Room</del>	<del>\$150</del>
<del>Out Patient</del>	<del>\$125</del>
<del>Urgent Care</del>	<del>\$75</del>

~~\* Inpatient copay shall increase to \$400 effective 7/1/16.~~

~~b. Combined In-Network and Out-of-Network Frequency Limits:~~

~~• Home health/hospice: 200 visits~~

~~e. Out-of-Network Benefits (on a non-emergency basis) shall be subject to the following coinsurance and deductibles and shall be paid up to the limits of reasonable and customary charges (90th percentile):~~

<del>• Annual deductible:</del>	<del>\$300/\$600/\$900</del>
<del>• Coinsurance rate:</del>	<del>80/20%</del>
<del>• Coinsurance maximum:</del>	<del>covered \$600/\$1200/\$1800</del>
	<del>expenses</del>
<del>• Personal out-of-pocket</del>	
<del>maximum for covered</del>	
<del>services:</del>	<del>\$900/\$1800/\$2700</del>

~~d. The following Managed Care provisions shall be included:~~

~~Case management, pre-admission notification, managed mandatory second surgical opinion. Also, there shall be a \$500 penalty for each occurrence which does not comply with the Managed Care requirements.~~

~~e. The Plan shall include in-network treatment for eligible employees and eligible dependents residing outside of Connecticut.~~

~~f. The Plan shall include a Prescription Drug Plan with mandatory generic with a network of participating pharmacies and the following copayments shall be in effect 7/1/13:~~

<del>Generic (30 day supply)</del>	<del>\$5</del>
<del>Listed Brand Name (30 day supply)</del>	<del>\$20</del>
<del>Non-Listed (formulary)</del>	<del>\$35</del>
<del>Brand Name (30 day supply)</del>	

~~Mail Order 2x co-pay for 90 day supply~~

~~There shall be a \$1,500 per person annual maximum with excess services treated as out-of-network expenses.~~

2. Dental benefits, comparable to the former Blue Cross Full Service Dental Plan with Riders A, B, C and D.
  3. Vision care benefits for the employee only, comparable to those of the former Blue Cross Vision Care Rider.
1. ***Effective January 1, 2020, the City implemented the Connecticut Partnership Health Care Plan. If an employee (or spouse or dependent(s)) do not comply with the wellness provisions/requirements of the plan, known as the Health Enhancement Program ("HEP"), (s)he will be responsible for the penalties/additional premium charged each month for noncompliance.***

~~Section 2. The Blue Care Plan or similar qualified plan shall only be offered to currently enrolled in Blue Care as an alternative to the Century Preferred Point of Service Plan. Any additional cost to the City for Blue Care over that payable for the Century Preferred Point of Service Plan shall be the obligation of the employee selecting Blue Care. Such additional cost, if any, shall be deducted from the pay, on a regular, periodic basis, of the employee making the election. Should the cost to the City for the Blue Care Plan increase during the term of this Agreement, the employee's contribution by payroll deduction, shall reflect such change in cost. There shall be a limited time period, based on the City's open enrollment period, during which coverage may be switched.~~

Section 3. The City shall have the right to change insurance carriers or to self insure provided that employee benefits are substantially equivalent to the benefits the employee now has in place and that there shall be no lapse in coverage.

Section 4. The City shall provide and pay for fifty-five thousand dollars (\$55,000) of life insurance for each employee. ***Effective July 1, 2021, the City shall provide and pay for sixty thousand dollars (\$60,000) of life insurance for each employee.***

Section 5. The City shall provide a payment in lieu of health benefits for employees that waive such coverage in the amount of four thousand dollars (\$4,000) per year, provided the employee is not receiving coverage as a spouse, partner, child, dependent or otherwise under any City or Board of Education health insurance plan, excluding those employees who are receiving Waiver as of January 1, 2011.

Section 6. The Employer shall establish and maintain an employee funded section 125 IRS medical spending account, which may be utilized by bargaining unit employees and their families in connection with their medical deductibles and co-payments as well as uncovered medical expenses up to \$2,500 a year.

Section 7. The City will pay the COBRA cost or cost to purchase equivalent coverage on Connecticut's Health Insurance Exchange, whichever is lower, for the family of an active employee who dies while actively employed for a period of one (1) year from date of death or date insurance terminates provided the employee had a minimum of five (5) years of service.

## **ARTICLE 22 CAR ALLOWANCE**

The Employer shall supply vehicles to employees as needed in their duties for the Employer.

In the event the Employer is unable to furnish cars, the employee may (but is not required to) use his/her own car in the course of employment, then the employee shall receive mileage reimbursement at the IRS rate.

As a prerequisite to reimbursement, the Employer may require the employee to keep such records as the Employer deems appropriate to substantiate such use.

## **ARTICLE 23 DEDUCTION OF UNION DUES**

Section 1. The Employer agrees to deduct from the weekly wages of each employee, who so authorizes such deduction, the amount of weekly Union dues or its equivalent as certified to the Employer by the Secretary-Treasurer of the Union.

Section 2. Deduction shall be remitted by the Employer to the Secretary-Treasurer of the Union by the fifteenth (15th) of the month following such deduction showing the amount and the employee from whom such deduction was made.

Section 3. The Employer's obligation is limited solely to making such deduction, if amount of wages permit, and such obligation shall cease at the time the employee is terminated or laid off for lack of work.

### Section 4.

*The Union agrees to indemnify and hold the City harmless against any and all claims, demands, suits or other forms of liability, including attorney's fees that shall, or may, arise out of, or by reason of, action taken by the City for the purpose of complying with the provisions of this Article.*

**ARTICLE 24  
LONGEVITY**

Section 1. Employees who were hired prior to July 1, 2004 shall receive annual longevity payments as follows:

Employees who have completed five (5) years of continuous service	\$710.00
Employees who have completed ten 10) years of continuous service	\$760.00
Employees who have completed fifteen (15) years of continuous service	\$810.00
Employees who have completed twenty (20) years of continuous service	\$860.00
Employees who have completed twenty-five (25) years of continuous service	\$910.00
Employees who have completed thirty (30) years of continuous service	\$960.00

Effective with the December 2014 longevity payment, the above referenced amount shall be increased by fifty dollars (\$50.00).

Employees who have completed five (5) years of continuous service	\$760.00
Employees who have completed ten 10) years of continuous service	\$810.00
Employees who have completed fifteen (15) years of continuous service	\$860.00
Employees who have completed twenty (20) years of continuous service	\$910.00
Employees who have completed twenty-five (25) years of continuous service	\$960.00
Employees who have completed thirty (30) years of continuous service	\$1,010.00

Section 2. Longevity payments shall be made the first week in September of the calendar year during which the necessary years of service have been attained and thereafter annually in accordance with the formula. Said payments shall be in one lump sum.

**ARTICLE 25**  
**EDUCATION ASSISTANCE**

Section 1. Eligibility - Applicants for educational assistance must have at least one year of continuous service at the time of application.

- a. All applicants for education assistance must be made and approved by the Personnel Director prior to the time of registration which approval shall not be unreasonably withheld. Applications not made in advance will be rejected.
- b. Course work for which assistance is being requested must be job related, or it must be of such a nature as to improve the employee's promotional opportunities, or it must be a requirement of a college or university degree program which is related to the employee's development as a City employee.
- c. Course work must be taken at an appropriately recognized and certified educational institution. No reimbursement is available under this policy for association meetings, conventions, institutional programs, or other similar forms of extracurricular programs.

Section 2. Reimbursement - The City will reimburse employees for actual allowable expenses incurred to a maximum of \$3,000.00 per fiscal year.

1. Allowable expenses include tuition, books, lab fees, registration and fees.
2. In order to be reimbursed, the employee must provide satisfactory evidence of completion of the course with a passing grade and proof of prior payment.

**ARTICLE 26**  
**RETIREMENT**

Section 1. The normal retirement for employees covered by this Agreement shall be 65 years of age with at least five (5) years of service.

Section 2. Employees covered in this Agreement shall be eligible for early retirement when they attain the age of 50 with at least ten (10) years of service.

Section 3. Except as otherwise provided in Sections 6 and 10, any employee covered by this Agreement who opts to take retirement as provided under Section 2 shall have full health coverage for his/herself and dependents paid by the Employer until he/she attains the age of 65.

Section 4. Effective July 1, 2000, except as otherwise provided in Section 10, any employee covered by this Agreement who retires under either Section 1, 2 or 7 shall be entitled to \$25,000 Life insurance paid in full by the employer.

Section 5. Each bargaining unit employee shall be offered the opportunity of belonging to the City of West Haven's 401 K Pension Plan. Said plan shall not be changed or modified without the concurrence of the membership of Local 1103. Employer's contribution shall be five percent (5%) and the employee's contribution shall be a minimum of two percent (2%) to a maximum of twenty-five (25%). However, effective upon final

ratification of this agreement by both parties, the Employer will match the employee's contribution up to eight percent (8%).

Section 6. For employees retiring on or after their anniversary date in 2012 after attaining the age of 65, the City will reimburse the cost of Medicare B, at the standard Medicare premium rate without income related adjustment, provided the retiree is eligible for Medicare.

1. Effective on employee's anniversary date in 2012, retirees prior to age 65 pay the same percentage premium contribution as active employees for the medical plan received for employee and/or spouse/dependents, as same may be modified in the future for active employees through collective bargaining, except employees who retire at age 60 and above and are eligible to receive retiree medical benefits shall pay the same percentage of premium contribution which was in effect on the employee's date of retirement until the employee becomes eligible for Medicare benefits.
  - a. Medical plan changes as it changes for active employees.
2. Effective on employee's anniversary date in 2012, post-age 65 retirees pay same percentage of premium contribution as active employees for Medicare Supplement premium for employee/and/or spouse at time of retirement not to exceed \$1000/year for retiree or \$2000/year for retiree plus spouse.
3. Medicare will be reimbursed at standard Medicare premium rate without any income related adjustment.

Section 7. Except as otherwise provided in Sections 6 and 10, any employee shall have the option of retiring after (20) years of service with full medical benefits paid by the City for the employee and dependents up to 65 years of age.

Section 8. Except as otherwise provided in Sections 6 and 10, all employees retiring after July 1, 2000 shall receive the Blue Cross/Blue Shield 65 Supplement Policy (Plan F), or equivalent, for themselves and their spouses, providing the retiree was married at the time of retirement. Such coverage shall be paid for by the Employer.

Section 9. Upon retirement, employee shall receive any accumulated earned vacation pay due him/her.

Section 10. Any employee who does not possess the requisite years of service or age as provided in Section 1, Section 2 or Section 7, may be credited with years of service or age by selling back to the City thirty (30) days of accumulated sick leave for each year needed.

**Section 11.**

***Employees hired on or after ratification and approval of this agreement, that expires on June 30, 2024, shall not be entitled to retiree medical coverage set forth above in this article.***

**ARTICLE 27  
DISCIPLINE/DISCHARGE/DEMOTIONS**

Section 1. No employee covered by this Agreement who has completed the probationary period may be disciplined, demoted or discharged without just cause.

Section 2. At all disciplinary meetings with employees, the Employer shall advise the employee of his/her right to have a Union representative present at the meeting.

**ARTICLE 28  
HEALTH AND SAFETY**

Section 1. The Employer and the Union shall cooperate fully in matters contained in this Agreement having to do with safety, health and sanitary matters affecting the employees.

Section 2. The Employer shall make available rubber gloves and rubber footwear for all work on sewers, rubbish and foul weather clothing to all employees required to work outside in foul weather. This equipment shall become the responsibility of the employee. The City will only issue new equipment when the old equipment is worn out.

Section 3. Clothing or eyeglasses that are damaged under unusual work related circumstances shall be replaced by the Employer when the employee documents the unusual circumstances and the City determines it was in fact unusual and work related.

Section 4. The Employer will provide reimbursement to the nurses for purchase of uniforms up to \$250 per year. Such payment shall be reimbursable upon submission of receipts.

Section 5. Effective upon implementation of the 1996 Agreement, bargaining unit employees who drive City vehicles shall be subject to testing for illegal drugs, controlled substances and alcohol based on a standard of reasonable suspicion. The observations of two supervisors or managers, one of whom shall be outside of the bargaining unit, shall be required to find reasonable suspicion. The procedures and training provisions of the City's "DOT Drug and Alcohol Testing Policy" shall apply to the testing of employees under this provision, except that the provisions for random testing shall not apply.

**ARTICLE 29  
JOB CLASSIFICATION**

Section 1. Employees who choose to submit a request in writing through the Union for consideration of a salary upgrade due to an increase in job responsibilities and/or salary inequities shall submit said request in writing, along with any substantiating documentation, to the Director of Labor Relations and Personnel. The Director of Labor Relations and Personnel shall respond to the request in writing no later than thirty (30) working days from the date it was received including any reasons for the decision. A copy of the decision shall also be given to the local Union steward and the international staff representative for Local 1103. The Union President prior to implementation if any, shall sign off on any recommendations.

Section 2. The process specified in Section 1 above shall be the only process recognized by the parties to grant salary increases during the life of the contract and shall be followed by employees and Department Heads alike.



**ARTICLE 30  
NON-DISCRIMINATION**

Neither the Employer nor the Union shall discriminate against any employee because of race, religion, sex, sexual preference, marital status, age, color, national origin, political affiliation or physical disability.

Neither the Employer nor the Union shall discriminate against any employee because of race, religion, sex, sexual preference, marital status, age, color, national origin, political affiliation, or physical disability.

**ARTICLE 31  
BULLETIN BOARDS**

The Employer will permit the use of Bulletin Boards for the posting of notices relating to Union business, provided that a copy of each said notice is forwarded to the Corporation Counsel immediately prior to posting.

**ARTICLE 32  
DISTRIBUTION OF CONTRACT**

The cost of printing this Agreement shall be borne by the Employer. Each employee and any new employees shall be given a copy of this Agreement as soon as practicable.

**ARTICLE 33  
DURATION OF AGREEMENT**

Section 1. This Agreement shall be effective upon final ratification by both parties. This Agreement shall continue in effect until **June 30, 2024** Either party may give notice to the other of their intent to negotiate a successor agreement by giving to the other party not less than 180 days or more than 210 days written notice of intention to propose amendments and/or changes prior to the end of the term (**June 30, 2024**).

Section 2. At a mutually convenient time following the receipt of such notification by either party, a conference shall be held between Employer and the Union Negotiation Committee for the purpose of such amendment, modification, or termination.

**ARTICLE 34  
WAGES**

Section 1. The wages for all employees of the bargaining unit for 2017-2024 shall be in accordance with the wage schedule attached hereto.

*Fiscal year 2017-2018 – 0%.*

*Fiscal year 2018-2019 – 0%.*

*Fiscal year 2019-2020 – 0%.*

*Fiscal year 2020-2021 – 0%.*

*Effective July 1, 2021, all members of the bargaining unit shall receive an increase of one percent (1%).*

*Effective July 1, 2022, all members of the bargaining unit shall receive an increase of two percent (2%).*

*Effective June 30, 2023, all hourly wages at all steps shall receive an increase of twenty-five cents (\$0.25)*

*Effective July 1, 2023, all members of the bargaining unit shall receive an increase of two percent (2%).*

Section 3. All employees hired by the City shall progress one (1) step on the anniversary date of their employment by the City, until such time as the maximum step has been reached. All employees of the bargaining unit receiving a promotion shall be paid at the top rate of said classification.

### **ARTICLE 35 PERSONAL DAY**

Employees covered by this Agreement shall have two (2) personal days, during each year of this Agreement, paid at their regular rate when they are absent due to personal business on a regularly scheduled work day. These days shall not be accumulative.

### **ARTICLE 36 PAYMENT FOR ON-THE-JOB INJURY**

Section 1. The City agrees to pay the employee on compensation their base weekly salary for a period of eight (8) weeks after the date of occupational injury. It must be understood by the Union that the employee benefiting by this clause shall turn over to the City any money received for this period of compensation benefits. The purpose of this clause is not intended to nor shall it inflate the employee's earnings during said compensation period.

Section 2. Any employee found working another job while out on Workers' Compensation shall be terminated from the City.

Section 3. Return to work program - See Appendix C

Section 4. Each employee injured or disabled as provided in the Article must choose from the list of health care providers in the City of West Haven preferred provider network, as such may be modified from time to time by the Plan Administrator and approved by the Workers' Compensation Commissioner.

### **ARTICLE 37 JOB POSTING-BIDDING-PROMOTIONS**

Section 1. All job vacancies, existing or newly created, covered by this Agreement shall be posted for a period of five (5) working days. Any employee may apply in writing for the posted job to the Personnel Director during this period.

Section 2. The employee with the most seniority shall be selected providing he/she possesses the qualifications and abilities required as determined by the Employer.

Section 3. An employee selected to fill a vacancy shall be given a thirty (30) working day probationary period in his/her new position. During said thirty (30) working day probationary period the employer can require or the employee can elect to return to his/her former position at his/her former rate of pay providing his/her former position is still vacant.

Section 4. In instances where the employer determines 1103 applicant(s) are not qualified, the employer shall notify the applicant(s) and cite deficiencies in writing within five (5) working days.

### **ARTICLE 38 SHIFT DIFFERENTIAL**

There shall be a shift differential of \$10.00 per week for employees working the second shift normally 4:00 p.m. - 12:00 p.m. midnight.

### **ARTICLE 39 RESIDENCY**

Employees within this bargaining unit will not be required to live within the City limits.

### **ARTICLE 40 MISCELLANEOUS**

Section 1. Any individual hired into the bargaining unit will have seniority for the purpose of bumping and bidding as of the date they commence working in the bargaining unit. Their original date of hire will be used for determining vacation, longevity and retirement.

Section 2. A joint Union/Management Committee of three or four representatives of each party shall explore and develop ideas to encourage job knowledge, employee morale, productivity, quality of work, dependability, judgement, initiative, cooperation, working relationships, stress reduction and healthy employees.

Section 3. 1103 Wage Classifications Schedule shall be modified in accordance with this Agreement and incorporated herein.

Section 4. The parties agree to the implementation of a Dress Code Policy, Family and Medical Leave Policy and Computer, Internet & E-Mail Policy.

### **ARTICLE 41 PRIOR PRACTICE**

Section 1. This Agreement is the entire Agreement between the parties. All matters subject to collective bargaining between the parties have been covered in this Agreement. All benefits which bargaining unit employees enjoy are expressly contained in this Agreement and any benefit or right not contained herein does not exist.

Section 2. The only side letters, memoranda of agreement, amendments and other written or oral agreements or assurances which will carry over from the prior agreement and will continue to be effective during the life of this Agreement are those contained within Appendix A of this Agreement.

***ARTICLE 42  
REST PERIODS***

***When an employee who is regularly scheduled to work forty (40) hours is required to work for sixteen (16) consecutive hours (s)he shall be given one (1) day off, with pay, to be taken within sixty (60) calendar days at the sole discretion of the City.***

## APPENDIX A

### AGREEMENT

This AGREEMENT made this 13th day of May, 1987 by and between the employer, the City of West Haven (hereinafter referred to as 'City'), and the collective bargaining unit, Communication Workers of America, Local 1281 (hereinafter referred to as 'Union').

#### WITNESSETH:

WHEREAS, the parties have entered into a certain collective bargaining agreement effective July 1, 1985 through June 30, 1987, and

WHEREAS, subsequent thereto, the City has begun implementation of a Plan of Reorganization, and

WHEREAS, as part of said Plan, the City desires to hire four Commissioners who shall be responsible to oversee and supervise certain agencies, offices and departments of the City, and

WHEREAS, the Union has objected to the implementation of some parts of said Plan, specifically the creation of two Commissionerships, and

WHEREAS, the Union has filed a prohibitive practice claim with the State of Connecticut Board of Labor Relations, and

WHEREAS, the parties desire to resolve their differences.

NOW THEREFORE, in consideration of the foregoing premises, and the following promises and covenants, the parties hereby agree as follows:

- 1) The City shall be entitled to create the positions of Commissioner of Development and Commissioner of Human Services, which positions shall be responsible to oversee and supervise various departments, offices and agencies of the City as assigned to them;
- 2) Said positions shall not be included within the collective bargaining agreement, nor included within the collective bargaining unit;
- 3) The City agrees to maintain the current positions of Community Development Manager and Director of Human Resources, which positions shall remain so long as the individuals currently employed therein remain in their respective position; the City shall be under no obligation to fill said positions in the event that either becomes vacant, and nothing herein shall prohibit the removal of the individual, for cause, except that the position cannot be removed for budgetary reasons;
- 4) The job description for each position shall be amended as set forth in the Exhibits attached hereto and made a part hereof;
- 5) The position of Community Development Manager shall have its base salary adjusted to \$35,500.00 effective June 30, 1987; said base salary shall be subject to further adjustment pursuant to any future collective

bargaining agreement reached between the parties, including the contemplated agreement to take effect July 1, 1987.

THE CITY OF WEST HAVEN

By \_\_\_\_\_  
Its

COMMUNICATIONS WORKERS OF AMERICA

By \_\_\_\_\_  
Its

**APPENDIX B  
RETURN TO WORK PROGRAM**

**Back to Work Program**

**POLICY**

Employees of the City of West Haven who are, or could be, on leave of absence from their duties as a result of a work-related illness or injury, may be eligible for the Return-to-Work Program upon written certification from a medical care provider. The medical care provider must certify that the employee may return to work with restrictions on physical requirements of the job in question, and that those restrictions are expected to last for more than 15 days.

A restriction identifies a physical condition which prevents an employee from performing the full scope of his/her job duties as outlined in their job description. There are two types of restrictions: temporary and permanent. Temporary restrictions are defined as those limitations placed on an injured employee by a physician which are of relatively short duration (i.e. the employee is expected to fully recover and to return to normal working conditions).

Permanent restrictions are defined as those limitations placed on an employee by a physician which is expected to be long term (more than 180 days) or from which recovery is not expected. Those employees who fall into this category are not eligible for participation in the Return-to-Work Program. They may elect to seek alternative employment, or file for a "reasonable accommodation" under the Americans with Disabilities Act.

When an employee is approved for participation in the Return-to-Work Program, primary consideration will be given to job placement within the employee's department and normal job duties. A secondary consideration will be alternative placement into another department or another assignment which is within the same bargaining unit. A critical consideration is to place the injured employee in a position to perform productive work that is useful to the City of West Haven and achievable within the restrictions placed on the employee. Alternative placement will not be used to avoid the filling of vacancies within the department in question.

An employee participating in the Return-to-Work Program is subject to all rules, regulations, contractual memoranda of understanding, standards, policies and procedures of the City of West Haven.

Each situation will stand on its own merits. An Employee Return-to-Work Form, completed by a physician, noting an employee's restrictions, will be evaluated by the Personnel Director in order to determine whether or not an employee is able to return to his/her assigned position. The Personnel Director will then forward his/her recommendation with appropriate documentation to the injured employee's department head for final determination.

If an employee is approved for the Return-to-Work Program, he/she shall be provided tasks which fall within the physical restrictions identified by the treating physician. In no case will an employee authorized to participate in the Return-to-Work Program be placed in an area that will pose a health or safety risk to the City of West Haven's other staff, or the injured employee.

Modified assignments for the following classes of workers shall include, but not be limited to any assignment that falls within the guidelines of the restriction set by the treating physician.

## **Return to Work Procedure**

The City of West Haven has instituted a Return-to-Work Program applicable to full-time employees. Employees injured at work are brought to a medical care provider for initial treatment. If, after treatment, the employee is unable to return to work, the employee is referred for further treatment. The employee should receive a statement of any restrictions on duties and an expected return to work date from the medical care provider. The employee is required to provide this information to the City of West Haven as soon as possible.

If the expected absence from work is longer than three (3) days, the employee will be given a MODIFIED DUTY PACKAGE to bring to the medical care provider. If the employee is unable to visit his/her medical care provider, the City of West Haven will mail the MODIFIED DUTY PACKAGE to the medical care provider for the employee. The medical care provider will be requested to complete the evaluation contained in the MODIFIED DUTY PACKAGE, and return it to the City of West Haven within five (5) business days of receipt. The MODIFIED DUTY PACKAGE includes:

1. Doctor's Form - Modified Duty Evaluation
2. Current Job Description of Employees
3. List of Modified Duty Assignments that are available

The purpose of the MODIFIED DUTY PACKAGE is to furnish the medical care provider with information regarding the present duties of the employee and available modified duty tasks. The response of the medical care provider will be evaluated. If the care provider indicates that the employee is not able to return to his/her regular duties but is physically able to perform a modified duty assignment, then the employee will be required to report for modified duty. Modified duty assignments will, to the extent practical, be within the same department and be related to the type of work normally performed by the employee.

Upon receipt of notification from the medical care provider of the employee's ability to return to modified duty work, the Director of the Personnel Department will review the documentation and job availability within the organization. Personnel will then contact the employee to inform him/her that he/she has been accepted into the Return-to-Work Program. Personnel will discuss a work schedule with the employee's supervisor.

The Director of Personnel and the supervisor will review the physical restrictions documented by the medical care provider and determine what job duties the employee can perform, as well as establish a work schedule and return to work date.

Modified duty status will be continually monitored by Nurse Case Managers. Employees will be assigned to the Return-to-Work Program until a physician provides a written release for the employee to return to work at his/her regular position. A maximum of 90 days in the Program is suggested, but duration may be increased to 180 days if physical restrictions dictate and a satisfactory job performance has been demonstrated. Under no circumstances should an employee's stay in the Return-to-Work Program exceed 180 days, since Return-to-Work programs are a temporary commendation and not a long-term solution to employee disability.

If the employee refuses to bring the MODIFIED DUTY PACKAGE to the medical care provider, or refuses to authorize the employer to mail it to the medical care provider, or refuses to report for a modified duty



assignment, then the employee's workers' compensation records will be forwarded to the Workers' Compensation insurance provider for purpose of requesting an immediate hearing to review the situation.

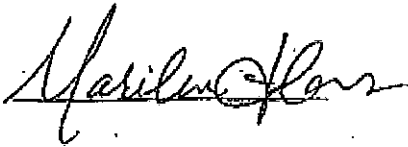
Employees do not waive any rights to Workers' Compensation benefits by participating in the Return-to-Work Program. Employees participating in the Return-to-Work Program will continue to be covered by the Workers' Compensation Act for all reasonable and necessary medical expenses and disability benefits related to the injury or illness.

**MEMORANDUM OF UNDERSTANDING**

The parties to this memorandum of understanding are the City of West Haven (hereinafter "City") and CWA, Local 1103 (hereinafter "Union").

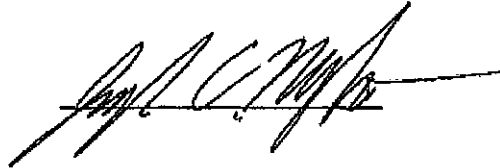
Whereas the parties agree with respect to Article 5 (Management Rights), Section (h), the terms contract or subcontract shall not encompass any position that meets the definition of employee as per the attached.

For the City:



12/9/04

For the Union:



12/9/04

## TYPE OF WORK, INDEPENDENT CONTRACTOR?

Employer or independent contractor? You are either one or the other. The IRS will look at the work you do and how you do it. Those who are classified as employees will be taxed and covered by employer's group-term life insurance, group-term disability, and group-term health insurance.

Many people who are not really independent contractors are found in all kinds of occupations. For example, a contractor who has an agreement with a client that he will be paid for a job and that he will be responsible for the cost of the materials and labor is an independent contractor.

If a contractor is the person who employs you and you are not an employee, you are an independent contractor. If the employer allows you freedom of action in your work, and the fact that the employer has the legal right to control the method and means of your work is enough to show an employer-employee relationship.

As the term, the guidance the Internal Revenue Service (IRS) uses to properly classify workers is a set of 20 factors that question the extent of control in the relationship. You are most likely an independent contractor if more than a few of these factors apply to you.

- You are not an employee, you are an independent contractor.
- The business pays you for performance in a particular manner.
- Your services are part of the business operations because they are important to the success of the business.

## EMPLOYER

You are required to work on the employer's premises, or on a route or at a location designated by the business.

You perform services in the order or sequence set by the business.

You are paid by the hour, week, or month.

The business provides you with materials and other tools of the trade.

- You do not make decisions about the business.
- You don't make decisions about the business.
- You are not paid by the hour, week, or month.
- The business provides you with materials and other tools of the trade.
- You are not responsible for paying your own income tax and self-employment tax.
- You are not an employee, you are an independent contractor.

## EMPLOYEE

You are required to work on the employer's premises, or on a route or at a location designated by the business.

You perform services in the order or sequence set by the business.

You are paid by the hour, week, or month.

The business provides you with materials and other tools of the trade.

- You do not make decisions about the business.
- You don't make decisions about the business.
- You are not paid by the hour, week, or month.
- The business provides you with materials and other tools of the trade.
- You are not responsible for paying your own income tax and self-employment tax.
- You are not an employee, you are an independent contractor.

## INDEPENDENT CONTRACTOR

If someone has the right to control only the result of your work, and not the way in which you go about it, then you are probably an independent contractor. For example, if you are a painter, you may be an independent contractor if you are responsible for paying your own income tax and self-employment tax. You may want to get Form 1099-NEC, "Nonemployee Compensation," from the business hiring you as an independent contractor.

- You are responsible for paying your own income tax and self-employment tax. You may want to get Form 1099-NEC, "Nonemployee Compensation," from the business hiring you as an independent contractor.
- You are not an employee, you are an independent contractor.
- The business pays you for performance in a particular manner.
- Your services are part of the business operations because they are important to the success of the business.

**SIDE LETTER**

This is a side letter agreement between the City of West Haven and CWA, Local 1103 that the Parties make as part of the Tentative Agreement reached by the Parties as to the terms of a successor Collective Bargaining Agreement to commence July 1, 2010 and to expire June 30, 2013. This side letter shall have no effect if either the Town or the Union does not ratify the Tentative Agreement on the terms of the successor Collective Bargaining Agreement.

As to the side letter, the Parties agree that the Chief Sanitarian hired on April 4, 2011 shall not be considered "a new hire after January 1, 2011" (as provided for in Exhibit B, Paragraph 3 to the Tentative Agreement) for purposes of the increased retiree medical premium contribution required of new hires.

In addition, the Parties agree as part of this side letter that, as to Union Proposal 3, bumping (item #12 to the Tentative Agreement), where an employee bumps under Article 14, Section 1, based upon seniority and qualifications, any necessary certifications required will be handled by the Parties in accordance with past practice.

\_\_\_\_\_  
For the Union

\_\_\_\_\_  
Date

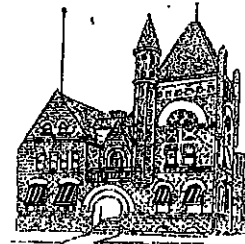
\_\_\_\_\_  
For the City

\_\_\_\_\_  
Date



## DEPARTMENT OF PERSONNEL

City of West Haven  
355 Main Street  
West Haven, CT 06516



City Hall  
1896-1968

H. Richard Borer Jr.  
*Mayor*

Marilyn Flores  
*Director*

### MEMORANDUM

TO: CWA, Local 1103 Members  
FROM: Marilyn Flores, *MFL* Personnel Director  
DATE: April 7, 2005  
RE: *Attachment to Contract*

Tom Reilly  
CDA

I have enclosed a Memorandum of Understanding and attachment that were inadvertently left out of the contracts when printed.

If you have any questions, you may contact me or your Union representative.

cc: Joseph Mayhew, Staff Representative, Local 1103


Memorandum of Agreement

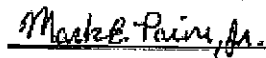
September 26, 2014


The purpose of this memorandum is for language clarification in the collective bargaining agreement ("contract") between the Communications Workers of America AFL-CIO Local 1103 and the City of West Haven. The existing language and its' intent shall not be changed in any way by this clarification.

Under Article 20, "Hours of Work", Section 7 states "If an employee is required to work on Sunday, he/she shall be compensated at double time". Section 8 states "If an employee is required to work on a holiday, he/she shall be compensated at two and one half (2 1/2) times the day's pay in addition to the holiday pay".

These sections are separate and distinct from the language on earning compensatory time in Section 2 of Article 20. It has always been the intent of the language that employees are compensated with pay, not compensatory time earned, when they work on a Sunday or a holiday.

 Signature 9/26/14 Date  
Beth Sabo, Personnel Director

 Signature 9/26/14 Date  
Mark E. Palno, Jr, Chief Steward - CWA 1103

 Signature 9/26/14 Date  
Kevin Campo, Business Agent - CWA 1103

## Wage Classifications

POSITION	STEP I	STEP II	STEP III
	2013	2013	2013
ACCOUNTING COORDINATOR	29.96	31.03	32.09
ADMINISTRATOR/WPCP	55.80	57.66	59.52
ADULT DAY CARE CENTER NURSE	29.83	31.10	32.37
ADULT DAY CARE OFFICE COORDINATOR	20.87	21.67	22.47
ASSESSMENT AUDITOR	40.63	42.24	43.86
ASSESSOR	42.78	43.80	44.81
ASSISTANT BUILDING OFFICIAL	34.64	35.82	37.01
ASSISTANT FINANCE DIRECTOR	44.36	49.11	53.86
ASSISTANT GRANT WRITER	28.26	30.30	32.31
ASSISTANT PLANNER	42.58	44.05	45.51
ASSISTANT PURCHASING AGENT	32.94	34.12	35.30
ASSISTANT SUPERINTENDENT HIGHWAY	32.94	34.12	35.30
ASSISTANT TO COMMISSIONER	32.94	34.12	35.30
ASSISTANT WELFARE DIRECTOR	32.44	33.48	34.53
BUILDING OFFICIAL	41.79	43.56	45.35
BUILDING SUPERINTENDENT	37.15	38.72	40.30
CHIEF SANITARIAN	35.15	36.61	38.07
CITY ENGINEER	55.58	57.70	59.81
COLLECTOR OF DELINQUENT REVENUE ACCOUNTS	31.52	32.78	34.04
COMMUNITY DEVELOPMENT ASSISTANT	28.21	29.41	30.61
COMMUNITY DEVELOPMENT ASST. MANAGER	40.34	41.96	43.58
COMMUNITY DEVELOPMENT MANAGER	48.35	50.36	52.44
COORDINATOR OF ADULT RECREATION LEAGUES	23.53	24.79	26.06
DATA PROCESSING ADMINISTRATOR	36.88	39.47	42.05
DEPUTY ASSESSOR	40.63	42.24	43.86
DEPUTY DIRECTOR PUBLIC WORKS	36.19	37.37	38.54
DIRECTOR OF ADULT DAY CARE	35.95	37.41	38.87
DIRECTOR OF ELDERLY SERVICE	32.30	34.24	35.30
DIRECTOR OF HUMAN RESOURCES	40.27	41.53	42.79
DIRECTOR OF PARK & RECREATION	38.07	39.69	41.31
DIRECTOR OF PUBLIC HEALTH	46.06	47.13	48.21
DIRECTOR OF WELFARE	36.72	37.79	38.96
ECONOMIC DEVELOPMENT COORDINATOR	39.00	40.66	42.32
ELECTRICAL INSPECTOR	33.43	34.85	36.27
EXECUTIVE ASST. ADMIN. FINANCE	36.45	37.66	38.88
FACILITIES INSPECTOR	23.55	24.77	25.98
GRANT COORDINATOR	35.95	37.41	38.87
HIGHWAY MAINTENANCE SUPERINTENDENT	32.29	33.46	34.64
HOUSING SPECIALIST	32.95	34.12	35.30

HUMAN RESOURCE COORDINATOR	36.72	37.79	38.97
HUMAN RESOURCE SPECIALIST	27.24	28.24	29.24
INFORMATION TECHNOLOGY MANAGER	43.26	46.30	49.33
LAND SURVEYOR	30.38	31.15	31.93
PARK MAINTENANCE SUPERINTENDENT	31.66	32.84	34.01
PLANNING/ZONING DIRECTOR	51.92	53.48	55.06
PLUMBING/EXCAVATION INSPECTOR	33.43	34.85	36.27
POOL/WATERFRONT SUPERVISOR	31.37	32.32	33.34
PROGRAM ASSISTANT	20.93	21.70	22.47
PROGRAM COORDINATOR	27.94	29.13	30.30
PROGRAM SUPERVISOR ALLINGTOWN SENIORS	25.09	25.92	26.75
PROPERTY MAINTENANCE/ ZONING OFFICER	30.59	31.99	33.40
PUBLIC HEALTH NURSE LPN	25.18	26.45	27.70
PUBLIC HEALTH NURSE SUPERVISOR	34.36	36.35	38.35
PUBLIC WORKS OPERATIONS SUPER.	31.66	32.84	34.01
RECREATIONAL PROGRAM COORDINATOR	29.75	30.66	31.57
RINK COORDINATOR	9.62	10.00	10.61
RISK MANAGER	34.02	35.23	36.45
RISK/PROCUREMENT MANAGER	39.79	40.52	41.26
SANATARIAN/EMPLOYEE ASST. COORD.	33.23	34.40	35.58
SANITARIAN	34.09	35.24	36.39
SANITARIAN I	29.34	30.52	31.69
SOCIAL WORKER - ADC	28.21	29.41	30.61
SUPERVISOR HIGHWAY	24.23	25.47	26.81
TREE WARDEN	29.96	31.03	32.09
VEHICLE MAINTENANCE FOREMAN	29.94	31.18	32.43
VEHICLE MAINTENANCE SUPERINTENDENT	31.66	32.84	34.01
YOUTH SERVICE COORDINATOR	32.62	34.99	37.35
YOUTH SERVICE DIRECTOR	33.34	35.70	38.07
ZONING ENFORCEMENT OFFICER	30.58	31.98	33.37
PROPERTY MAINTENANCE CODE INSPECTOR	30.59	31.65	32.71
FLEET & EQUIPMENT SUPERINTENDENT	30.90	32.04	33.18
GRANT WRITER	32.13	33.29	34.45
ASSISTANT ENGINEER/SURVEYOR	35.15	36.61	38.08



POSITION	STEP I	STEP II	STEP III
	2014	2014	2014
ACCOUNTING COORDINATOR	30.56	31.65	32.73
ADMINISTRATOR/WPCP	56.92	58.81	60.71
ADULT DAY CARE CENTER NURSE	30.43	31.72	33.02
ADULT DAY CARE OFFICE COORDINATOR	21.29	22.10	22.92
ASSESSMENT AUDITOR	41.44	43.09	44.74
ASSESSOR	43.64	44.67	45.70
ASSISTANT BUILDING OFFICIAL	35.33	36.54	37.75
ASSISTANT FINANCE DIRECTOR	45.24	50.09	54.93
ASSISTANT GRANT WRITER	28.82	30.90	32.96
ASSISTANT PLANNER	43.43	44.93	46.42
ASSISTANT PURCHASING AGENT	33.60	34.80	36.01
ASSISTANT SUPERINTENDENT HIGHWAY	33.60	34.80	36.01
ASSISTANT TO COMMISSIONER	33.60	34.80	36.01
ASSISTANT WELFARE DIRECTOR	33.09	34.15	35.22
BUILDING OFFICIAL	42.62	44.43	46.26
BUILDING SUPERINTENDENT	37.89	39.50	41.11
CHIEF SANITARIAN	35.85	37.34	38.83
CITY ENGINEER	56.69	58.85	61.01
COLLECTOR OF DELINQUENT REVENUE ACCOUNTS	32.15	33.44	34.72
COMMUNITY DEVELOPMENT ASSISTANT	28.77	30.00	31.22
COMMUNITY DEVELOPMENT ASST. MANAGER	41.15	42.80	44.46
COMMUNITY DEVELOPMENT MANAGER	49.32	51.37	53.49
COORDINATOR OF ADULT RECREATION LEAGUES	24.00	25.29	26.58
DATA PROCESSING ADMINISTRATOR	37.61	40.25	42.90
DEPUTY ASSESSOR	41.44	43.09	44.74
DEPUTY DIRECTOR PUBLIC WORKS	36.92	38.11	39.31
DIRECTOR OF ADULT DAY CARE	36.67	38.16	39.65
DIRECTOR OF ELDERLY SERVICE	32.94	34.92	36.01
DIRECTOR OF HUMAN RESOURCES	41.08	42.36	43.64
DIRECTOR OF PARK & RECREATION	38.84	40.49	42.14
DIRECTOR OF PUBLIC HEALTH	46.98	48.07	49.17
DIRECTOR OF WELFARE	37.46	38.55	39.74
ECONOMIC DEVELOPMENT COORDINATOR	39.78	41.47	43.17
ELECTRICAL INSPECTOR	34.10	35.55	37.00
EXECUTIVE ASST. ADMIN. FINANCE	37.18	38.42	39.66
FACILITIES INSPECTOR	24.02	25.26	26.50
GRANT COORDINATOR	36.67	38.16	39.65
HIGHWAY MAINTENANCE SUPERINTENDENT	32.93	34.13	35.33
HOUSING SPECIALIST	33.61	34.80	36.01
HUMAN RESOURCE COORDINATOR	37.46	38.55	39.75
HUMAN RESOURCE SPECIALIST	27.78	28.80	29.83

INFORMATION TECHNOLOGY MANAGER	44.13	47.23	50.32
LAND SURVEYOR	30.98	31.78	32.57
PARK MAINTENANCE SUPERINTENDENT	32.30	33.49	34.69
PLANNING/ZONING DIRECTOR	52.95	54.55	56.16
PLUMBING/EXCAVATION INSPECTOR	34.10	35.55	37.00
POOL/WATERFRONT SUPERVISOR	32.00	32.97	34.00
PROGRAM ASSISTANT	21.34	22.13	22.91
PROGRAM COORDINATOR	28.50	29.71	30.91
PROGRAM SUPERVISOR ALLINGTOWN SENIORS	25.59	26.44	27.28
PROPERTY MAINTENANCE/ ZONING OFFICER	31.21	32.63	34.07
PUBLIC HEALTH NURSE LPN	25.69	26.98	28.26
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SANITARIAN	34.77	35.94	37.12
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SOCIAL WORKER - ADC	28.77	30.00	31.22
SUPERVISOR HIGHWAY	24.71	25.98	27.35
TREE WARDEN	30.56	31.65	32.73
VEHICLE MAINTENANCE FOREMAN	30.53	31.81	33.08
VEHICLE MAINTENANCE SUPERINTENDENT	32.30	33.49	34.69
YOUTH SERVICE COORDINATOR	33.28	35.69	38.10
YOUTH SERVICE DIRECTOR	34.00	36.42	38.83
ZONING ENFORCEMENT OFFICER	31.19	32.62	34.04
PROPERTY MAINTENANCE CODE INSPECTOR	31.20	32.29	33.37
FLEET & EQUIPMENT SUPERINTENDENT	31.51	32.68	33.84
GRANT WRITER	32.77	33.96	35.13
ASSISTANT ENGINEER/SURVEYOR	35.85	37.34	38.84

POSITION	STEP I	STEP II	STEP III
	2015	2015	2015
ACCOUNTING COORDINATOR	31.17	32.28	33.39
ADMINISTRATOR/WPCP	58.05	59.99	61.92
ADULT DAY CARE CENTER NURSE	31.04	32.36	33.68
ADULT DAY CARE OFFICE COORDINATOR	21.71	22.55	23.38
ASSESSMENT AUDITOR	42.27	43.95	45.63
ASSESSOR	44.51	45.57	46.62
ASSISTANT BUILDING OFFICIAL	36.04	37.27	38.50
ASSISTANT FINANCE DIRECTOR	46.15	51.10	56.03
ASSISTANT GRANT WRITER	29.40	31.52	33.62
ASSISTANT PLANNER	44.30	45.83	47.35
ASSISTANT PURCHASING AGENT	34.27	35.50	36.73
ASSISTANT SUPERINTENDENT HIGHWAY	34.27	35.50	36.73
ASSISTANT TO COMMISSIONER	34.27	35.50	36.73
ASSISTANT WELFARE DIRECTOR	33.75	34.84	35.92
BUILDING OFFICIAL	43.48	45.32	47.18
BUILDING SUPERINTENDENT	38.65	40.29	41.93
CHIEF SANITARIAN	36.57	38.09	39.60
CITY ENGINEER	57.83	60.03	62.23
COLLECTOR OF DELINQUENT REVENUE ACCOUNTS	32.80	34.11	35.41
COMMUNITY DEVELOPMENT ASSISTANT	29.35	30.60	31.85
COMMUNITY DEVELOPMENT ASST. MANAGER	41.97	43.66	45.35
COMMUNITY DEVELOPMENT MANAGER	50.31	52.40	54.56
COORDINATOR OF ADULT RECREATION LEAGUES	24.48	25.80	27.11
DATA PROCESSING ADMINISTRATOR	38.37	41.06	43.75
DEPUTY ASSESSOR	42.27	43.95	45.63
DEPUTY DIRECTOR PUBLIC WORKS	37.65	38.87	40.09
DIRECTOR OF ADULT DAY CARE	37.40	38.92	40.44
DIRECTOR OF ELDERLY SERVICE	33.60	35.62	36.73
DIRECTOR OF HUMAN RESOURCES	41.90	43.21	44.52
DIRECTOR OF PARK & RECREATION	39.61	41.29	42.98
DIRECTOR OF PUBLIC HEALTH	47.92	49.04	50.15
DIRECTOR OF WELFARE	38.21	39.32	40.54
ECONOMIC DEVELOPMENT COORDINATOR	40.58	42.30	44.03
ELECTRICAL INSPECTOR	34.78	36.26	37.74
EXECUTIVE ASST. ADMIN. FINANCE	37.92	39.19	40.45
FACILITIES INSPECTOR	24.50	25.77	27.03
GRANT COORDINATOR	37.40	38.92	40.44
HIGHWAY MAINTENANCE SUPERINTENDENT	33.59	34.81	36.04
HOUSING SPECIALIST	34.28	35.50	36.73
HUMAN RESOURCE COORDINATOR	38.21	39.32	40.54
HUMAN RESOURCE SPECIALIST	28.34	29.38	30.42

INFORMATION TECHNOLOGY MANAGER	45.01	48.17	51.33
LAND SURVEYOR	31.60	32.41	33.22
PARK MAINTENANCE SUPERINTENDENT	32.94	34.16	35.39
PLANNING/ZONING DIRECTOR	54.01	55.65	57.28
PLUMBING/EXCAVATION INSPECTOR	34.78	36.26	37.74
POOL/WATERFRONT SUPERVISOR	32.64	33.63	34.68
PROGRAM ASSISTANT	21.77	22.57	23.37
PROGRAM COORDINATOR	29.07	30.30	31.52
PROGRAM SUPERVISOR ALLINGTOWN SENIORS	26.10	26.97	27.83
PROPERTY MAINTENANCE/ ZONING OFFICER	31.83	33.28	34.75
PUBLIC HEALTH NURSE LPN	26.20	27.52	28.82
PUBLIC HEALTH NURSE SUPERVISOR	35.75	37.82	39.90
PUBLIC WORKS OPERATIONS SUPER.	32.94	34.16	35.39
RECREATIONAL PROGRAM COORDINATOR	30.95	31.90	32.85
RINK COORDINATOR	10.01	10.40	11.04
RISK MANAGER	35.39	36.66	37.92
RISK/PROCUREMENT MANAGER	41.40	42.16	42.92
SANATARIAN/EMPLOYEE ASST. COORD.	34.57	35.79	37.01
SANITARIAN	35.47	36.66	37.86
SANITARIAN I	30.53	31.75	32.97
SOCIAL WORKER - ADC	29.35	30.60	31.84
SUPERVISOR HIGHWAY	25.21	26.50	27.90
TREE WARDEN	31.17	32.28	33.39
VEHICLE MAINTENANCE FOREMAN	31.15	32.44	33.74
VEHICLE MAINTENANCE SUPERINTENDENT	32.94	34.16	35.39
YOUTH SERVICE COORDINATOR	33.94	36.40	38.86
YOUTH SERVICE DIRECTOR	34.68	37.15	39.61
ZONING ENFORCEMENT OFFICER	31.82	33.28	34.72
PROPERTY MAINTENANCE CODE INSPECTOR	31.82	32.93	34.03
FLEET & EQUIPMENT SUPERINTENDENT	32.14	33.33	34.52
GRANT WRITER	33.43	34.64	35.84
ASSISTANT ENGINEER/SURVEYOR	36.57	38.09	39.61

POSITION	STEP I	STEP II	STEP III
	2016	2016	2016
ACCOUNTING COORDINATOR	31.80	32.93	34.06
ADMINISTRATOR/WPCP	59.21	61.19	63.16
ADULT DAY CARE CENTER NURSE	31.66	33.01	34.36
ADULT DAY CARE OFFICE COORDINATOR	22.15	23.00	23.85
ASSESSMENT AUDITOR	43.11	44.83	46.54
ASSESSOR	45.40	46.48	47.55
ASSISTANT BUILDING OFFICIAL	36.76	38.02	39.27
ASSISTANT FINANCE DIRECTOR	47.07	52.12	57.15
ASSISTANT GRANT WRITER	29.99	32.15	34.29
ASSISTANT PLANNER	45.19	46.74	48.30
ASSISTANT PURCHASING AGENT	34.95	36.21	37.46
ASSISTANT SUPERINTENDENT HIGHWAY	34.95	36.21	37.46
ASSISTANT TO COMMISSIONER	34.95	36.21	37.46
ASSISTANT WELFARE DIRECTOR	34.43	35.53	36.64
BUILDING OFFICIAL	44.35	46.23	48.12
BUILDING SUPERINTENDENT	39.42	41.09	42.77
CHIEF SANITARIAN	37.30	38.85	40.40
CITY ENGINEER	58.98	61.23	63.47
COLLECTOR OF DELINQUENT REVENUE ACCOUNTS	33.45	34.79	36.12
COMMUNITY DEVELOPMENT ASSISTANT	29.93	31.21	32.48
COMMUNITY DEVELOPMENT ASST. MANAGER	42.81	44.53	46.25
COMMUNITY DEVELOPMENT MANAGER	51.31	53.45	55.65
COORDINATOR OF ADULT RECREATION LEAGUES	24.97	26.31	27.66
DATA PROCESSING ADMINISTRATOR	39.13	41.88	44.63
DEPUTY ASSESSOR	43.11	44.83	46.54
DEPUTY DIRECTOR PUBLIC WORKS	38.41	39.65	40.89
DIRECTOR OF ADULT DAY CARE	38.15	39.70	41.25
DIRECTOR OF ELDERLY SERVICE	34.28	36.33	37.46
DIRECTOR OF HUMAN RESOURCES	42.74	44.07	45.41
DIRECTOR OF PARK & RECREATION	40.41	42.12	43.84
DIRECTOR OF PUBLIC HEALTH	48.88	50.02	51.16
DIRECTOR OF WELFARE	38.97	40.11	41.35
ECONOMIC DEVELOPMENT COORDINATOR	41.39	43.14	44.91
ELECTRICAL INSPECTOR	35.48	36.98	38.49
EXECUTIVE ASST. ADMIN. FINANCE	38.68	39.97	41.26
FACILITIES INSPECTOR	24.99	26.28	27.57
GRANT COORDINATOR	38.15	39.70	41.25
HIGHWAY MAINTENANCE SUPERINTENDENT	34.26	35.51	36.76
HOUSING SPECIALIST	34.96	36.21	37.46
HUMAN RESOURCE COORDINATOR	38.97	40.11	41.35
HUMAN RESOURCE SPECIALIST	28.90	29.97	31.03

INFORMATION TECHNOLOGY MANAGER	45.91	49.13	52.35
LAND SURVEYOR	32.23	33.06	33.89
PARK MAINTENANCE SUPERINTENDENT	33.60	34.85	36.09
PLANNING/ZONING DIRECTOR	55.09	56.76	58.43
PLUMBING/EXCAVATION INSPECTOR	35.48	36.98	38.49
POOL/WATERFRONT SUPERVISOR	33.29	34.30	35.38
PROGRAM ASSISTANT	22.21	23.03	23.84
PROGRAM COORDINATOR	29.65	30.91	32.16
PROGRAM SUPERVISOR ALLINGTOWN SENIORS	26.62	27.50	28.38
PROPERTY MAINTENANCE/ ZONING OFFICER	32.47	33.95	35.45
PUBLIC HEALTH NURSE LPN	26.73	28.07	29.40
PUBLIC HEALTH NURSE SUPERVISOR	36.46	38.58	40.70
PUBLIC WORKS OPERATIONS SUPER.	33.60	34.85	36.09
RECREATIONAL PROGRAM COORDINATOR	31.57	32.54	33.51
RINK COORDINATOR	10.21	10.61	11.26
RISK MANAGER	36.10	37.39	38.68
RISK/PROCUREMENT MANAGER	42.23	43.00	43.78
SANITARIAN/EMPLOYEE ASST. COORD.	35.26	36.51	37.75
SANITARIAN	36.18	37.39	38.61
SANITARIAN I	31.14	32.39	33.63
SOCIAL WORKER - ADC	29.93	31.21	32.48
SUPERVISOR HIGHWAY	25.71	27.03	28.46
TREE WARDEN	31.80	32.93	34.06
VEHICLE MAINTENANCE FOREMAN	31.77	33.09	34.42
VEHICLE MAINTENANCE SUPERINTENDENT	33.60	34.85	36.09
YOUTH SERVICE COORDINATOR	34.62	37.13	39.64
YOUTH SERVICE DIRECTOR	35.38	37.89	40.40
ZONING ENFORCEMENT OFFICER	32.45	33.94	35.42
PROPERTY MAINTENANCE CODE INSPECTOR	32.46	33.59	34.71
FLEET & EQUIPMENT SUPERINTENDENT	32.79	34.00	35.21
GRANT WRITER	34.10	35.33	36.55
ASSISTANT ENGINEER/SURVEYOR	37.30	38.85	40.41

Position	Step 1	Step 2	Step 3
	2017	2017	2017
	0%	0%	0%
Accounting Coordinator	31.8	32.93	34.06
Administrator/WPCP	59.21	61.19	63.16
Adult Day Care Center Nurse	31.66	33.01	34.36
Adult Day Care Office Coordinator	22.15	23	23.85
Assessment Auditor	43.11	44.83	46.54
Assessor	45.4	46.48	47.55
Assistant Building Official	36.76	38.02	39.27
Assistant Finance Director	47.07	52.12	57.15
Assistant Grant Writer	29.99	32.15	34.29
Assistant Planner	45.19	46.74	48.3
Assistant Purchasing Agent	34.95	36.21	37.46
Assistant Superintendent Highway	34.95	36.21	37.46
Assistant to Commissioner	34.95	36.21	37.46
Assistant Welfare Director	34.43	35.53	36.64
Building Official	44.35	46.23	48.12
Building Superintendent	39.42	41.09	42.77
Chief Sanitarian	37.3	38.85	40.4
City Engineer	58.98	61.23	63.47
Collector of Delinquent Revenue Accounts	33.45	34.79	36.12
Community Development Assistant	29.93	31.21	32.48
Community Development Assistant Manager	42.81	44.53	46.25
Community Development Manager	51.31	53.45	55.65
Coordinator of Adult Recreation Leagues	24.97	26.31	27.66
Data Processing Administrator	39.13	41.88	44.63
Deputy Assessor	43.11	44.83	46.54
Deputy Director Public Works	38.41	39.65	40.89
Director Adult Day Care	38.15	39.7	41.25
Director of Elderly Service	34.28	36.33	37.46
Director of Human Resources	42.74	44.07	45.41
Director of Park & Recreation	40.41	42.12	43.84
Director of Public Health	48.88	50.02	51.16
Director of Welfare	38.97	40.11	41.35
Economic Development Coordinator	41.39	43.14	44.91
Electrical Inspector	35.48	36.98	38.49
Executive Asst. Admin. Finance	38.68	39.97	41.26
Facilities Inspector	24.99	26.28	27.57
Grant Coordinator	38.15	39.7	41.25
Highway Maintenance Superintendent	34.26	35.51	36.76
Housing Specialist	34.96	36.21	37.46
Human Resource Coordinator	38.97	40.11	41.35
Human Resource Specialist	28.9	29.97	31.03
Information Technology Manager	45.91	49.13	52.35
Land Surveyor	32.23	33.06	33.89
Park Maintenance Superintendent	33.6	34.85	36.09

Planning/Zoning Director	55.09	56.76	58.43
Plumbing Excavation Inspector	35.48	36.98	38.49
Pool/Waterfront Supervisor	33.29	34.3	35.38
Program Assistant	22.21	23.03	23.84
Program Coordinator	29.65	30.91	32.16
Program Supervisor Allingtown Seniors	26.62	27.5	28.38
Property Maintenance/Zoning Officer	32.47	33.95	35.45
Public Health Nurse LPN	26.73	28.07	29.4
Public Health Nurse Supervisor	36.46	38.58	40.7
Public Works Operations Supervisor	33.6	34.85	36.09
Recreational Program Coordinator	31.57	32.54	33.51
Rink Coordinator	10.21	10.61	11.26
Risk Manager	36.1	37.39	38.68
Risk Procurement Manager	42.23	43	43.78
Sanitarian/Employee Asst. Coord.	35.26	36.51	37.75
Sanitarian	36.18	37.39	38.61
Sanitarian 1	31.14	32.39	33.63
Social Worker ADC	29.93	31.21	32.48
Supervisor Highway	25.71	27.03	28.46
Tree Warden	31.8	32.93	34.06
Vehicle Maintenance Foreman	31.77	33.09	34.42
Vehicle Maintenance Superintendent	33.6	34.85	36.09
Youth Service Coordinator	34.62	37.13	39.64
Youth Service Director	35.38	37.89	40.4
Zoning Enforcement Officer	32.45	33.94	35.42
Property Maintenance Code Inspector	32.46	33.59	34.71
Fleet & Equipment Superintendent	32.79	34	35.21
Grant Writer	34.1	35.33	36.55
Assistant Engineer/Surveyor	37.3	38.85	40.41
Revenue and Asset Management Director	49.45	51.51	53.57



Position	Step 1	Step 2	Step 3
	2018	2018	2018
	0%	0%	0%
Accounting Coordinator	31.8	32.93	34.06
Administrator/WPCP	59.21	61.19	63.16
Adult Day Care Center Nurse	31.66	33.01	34.36
Adult Day Care Office Coordinator	22.15	23	23.85
Assessment Auditor	43.11	44.83	46.54
Assessor	45.4	46.48	47.55
Assistant Building Official	36.76	38.02	39.27
Assistant Finance Director	47.07	52.12	57.15
Assistant Grant Writer	29.99	32.15	34.29
Assistant Planner	45.19	46.74	48.3
Assistant Purchasing Agent	34.95	36.21	37.46
Assistant Superintendent Highway	34.95	36.21	37.46
Assistant to Commissioner	34.95	36.21	37.46
Assistant Welfare Director	34.43	35.53	36.64
Building Official	44.35	46.23	48.12
Building Superintendent	39.42	41.09	42.77
Chief Sanitarian	37.3	38.85	40.4
City Engineer	58.98	61.23	63.47
Collector of Delinquent Revenue Accounts	33.45	34.79	36.12
Community Development Assistant	29.93	31.21	32.48
Community Development Assistant Manager	42.81	44.53	46.25
Community Development Manager	51.31	53.45	55.65
Coordinator of Adult Recreation Leagues	24.97	26.31	27.66
Data Processing Administrator	39.13	41.88	44.63
Deputy Assessor	43.11	44.83	46.54
Deputy Director Public Works	38.41	39.65	40.89
Director Adult Day Care	38.15	39.7	41.25
Director of Elderly Service	34.28	36.33	37.46
Director of Human Resources	42.74	44.07	45.41
Director of Park & Recreation	40.41	42.12	43.84
Director of Public Health	48.88	50.02	51.16
Director of Welfare	38.97	40.11	41.35
Economic Development Coordinator	41.39	43.14	44.91
Electrical Inspector	35.48	36.98	38.49
Executive Asst. Admin. Finance	38.68	39.97	41.26
Facilities Inspector	24.99	26.28	27.57
Grant Coordinator	38.15	39.7	41.25
Highway Maintenance Superintendent	34.26	35.51	36.76
Housing Specialist	34.96	36.21	37.46
Human Resource Coordinator	38.97	40.11	41.35
Human Resource Specialist	28.9	29.97	31.03
Information Technology Manager	45.91	49.13	52.35
Land Surveyor	32.23	33.06	33.89
Park Maintenance Superintendent	33.6	34.85	36.09

Planning/Zoning Director	55.09	56.76	58.43
Plumbing Excavation Inspector	35.48	36.98	38.49
Pool/Waterfront Supervisor	33.29	34.3	35.38
Program Assistant	22.21	23.03	23.84
Program Coordinator	29.65	30.91	32.16
Program Supervisor Allingtown Seniors	26.62	27.5	28.38
Property Maintenance/Zoning Officer	32.47	33.95	35.45
Public Health Nurse LPN	26.73	28.07	29.4
Public Health Nurse Supervisor	36.46	38.58	40.7
Public Works Operations Supervisor	33.6	34.85	36.09
Recreational Program Coordinator	31.57	32.54	33.51
Rink Coordinator	10.21	10.61	11.26
Risk Manager	36.1	37.39	38.68
Risk Procurement Manager	42.23	43	43.78
Sanitarian/Employee Asst. Coord.	35.26	36.51	37.75
Sanitarian	36.18	37.39	38.61
Sanitarian 1	31.14	32.39	33.63
Social Worker ADC	29.93	31.21	32.48
Supervisor Highway	25.71	27.03	28.46
Tree Warden	31.8	32.93	34.06
Vehicle Maintenance Foreman	31.77	33.09	34.42
Vehicle Maintenance Superintendent	33.6	34.85	36.09
Youth Service Coordinator	34.62	37.13	39.64
Youth Service Director	35.38	37.89	40.4
Zoning Enforcement Officer	32.45	33.94	35.42
Property Maintenance Code Inspector	32.46	33.59	34.71
Fleet & Equipment Superintendent	32.79	34	35.21
Grant Writer	34.1	35.33	36.55
Assistant Engineer/Surveyor	37.3	38.85	40.41
Revenue and Asset Management Director	49.45	51.51	53.57

Position	Step 1	Step 2	Step 3
	2019	2019	2019
	0%	0%	0%
Accounting Coordinator	31.8	32.93	34.06
Administrator/WPCP	59.21	61.19	63.16
Adult Day Care Center Nurse	31.66	33.01	34.36
Adult Day Care Office Coordinator	22.15	23	23.85
Assessment Auditor	43.11	44.83	46.54
Assessor	45.4	46.48	47.55
Assistant Building Official	36.76	38.02	39.27
Assistant Finance Director	47.07	52.12	57.15
Assistant Grant Writer	29.99	32.15	34.29
Assistant Planner	45.19	46.74	48.3
Assistant Purchasing Agent	34.95	36.21	37.46
Assistant Superintendent Highway	34.95	36.21	37.46
Assistant to Commissioner	34.95	36.21	37.46
Assistant Welfare Director	34.43	35.53	36.64
Building Official	44.35	46.23	48.12
Building Superintendent	39.42	41.09	42.77
Chief Sanitarian	37.3	38.85	40.4
City Engineer	58.98	61.23	63.47
Collector of Delinquent Revenue Accounts	33.45	34.79	36.12
Community Development Assistant	29.93	31.21	32.48
Community Development Assistant Manager	42.81	44.53	46.25
Community Development Manager	51.31	53.45	55.65
Coordinator of Adult Recreation Leagues	24.97	26.31	27.66
Data Processing Administrator	39.13	41.88	44.63
Deputy Assessor	43.11	44.83	46.54
Deputy Director Public Works	38.41	39.65	40.89
Director Adult Day Care	38.15	39.7	41.25
Director of Elderly Service	34.28	36.33	37.46
Director of Human Resources	42.74	44.07	45.41
Director of Park & Recreation	40.41	42.12	43.84
Director of Public Health	48.88	50.02	51.16
Director of Welfare	38.97	40.11	41.35
Economic Development Coordinator	41.39	43.14	44.91
Electrical Inspector	35.48	36.98	38.49
Executive Asst. Admin. Finance	38.68	39.97	41.26
Facilities Inspector	24.99	26.28	27.57
Grant Coordinator	38.15	39.7	41.25
Highway Maintenance Superintendent	34.26	35.51	36.76
Housing Specialist	34.96	36.21	37.46
Human Resource Coordinator	38.97	40.11	41.35
Human Resource Specialist	28.9	29.97	31.03
Information Technology Manager	45.91	49.13	52.35
Land Surveyor	32.23	33.06	33.89
Park Maintenance Superintendent	33.6	34.85	36.09

Planning/Zoning Director	55.09	56.76	58.43
Plumbing Excavation Inspector	35.48	36.98	38.49
Pool/Waterfront Supervisor	33.29	34.3	35.38
Program Assistant	22.21	23.03	23.84
Program Coordinator	29.65	30.91	32.16
Program Supervisor Allingtown Seniors	26.62	27.5	28.38
Property Maintenance/Zoning Officer	32.47	33.95	35.45
Public Health Nurse LPN	26.73	28.07	29.4
Public Health Nurse Supervisor	36.46	38.58	40.7
Public Works Operations Supervisor	33.6	34.85	36.09
Recreational Program Coordinator	31.57	32.54	33.51
Rink Coordinator	10.21	10.61	11.26
Risk Manager	36.1	37.39	38.68
Risk Procurement Manager	42.23	43	43.78
Sanitarian/Employee Asst. Coord.	35.26	36.51	37.75
Sanitarian	36.18	37.39	38.61
Sanitarian 1	31.14	32.39	33.63
Social Worker ADC	29.93	31.21	32.48
Supervisor Highway	25.71	27.03	28.46
Tree Warden	31.8	32.93	34.06
Vehicle Maintenance Foreman	31.77	33.09	34.42
Vehicle Maintenance Superintendent	33.6	34.85	36.09
Youth Service Coordinator	34.62	37.13	39.64
Youth Service Director	35.38	37.89	40.4
Zoning Enforcement Officer	32.45	33.94	35.42
Property Maintenance Code Inspector	32.46	33.59	34.71
Fleet & Equipment Superintendent	32.79	34	35.21
Grant Writer	34.1	35.33	36.55
Assistant Engineer/Surveyor	37.3	38.85	40.41
Revenue and Asset Management Director	49.45	51.51	53.57

Position	Step 1	Step 2	Step 3
	2020	2020	2020
	0%	0%	0%
Accounting Coordinator	31.8	32.93	34.06
Administrator/WPCP	59.21	61.19	63.16
Adult Day Care Center Nurse	31.66	33.01	34.36
Adult Day Care Office Coordinator	22.15	23	23.85
Assessment Auditor	43.11	44.83	46.54
Assessor	45.4	46.48	47.55
Assistant Building Official	36.76	38.02	39.27
Assistant Finance Director	47.07	52.12	57.15
Assistant Grant Writer	29.99	32.15	34.29
Assistant Planner	45.19	46.74	48.3
Assistant Purchasing Agent	34.95	36.21	37.46
Assistant Superintendent Highway	34.95	36.21	37.46
Assistant to Commissioner	34.95	36.21	37.46
Assistant Welfare Director	34.43	35.53	36.64
Building Official	44.35	46.23	48.12
Building Superintendent	39.42	41.09	42.77
Chief Sanitarian	37.3	38.85	40.4
City Engineer	58.98	61.23	63.47
Collector of Delinquent Revenue Accounts	33.45	34.79	36.12
Community Development Assistant	29.93	31.21	32.48
Community Development Assistant Manager	42.81	44.53	46.25
Community Development Manager	51.31	53.45	55.65
Coordinator of Adult Recreation Leagues	24.97	26.31	27.66
Data Processing Administrator	39.13	41.88	44.63
Deputy Assessor	43.11	44.83	46.54
Deputy Director Public Works	38.41	39.65	40.89
Director Adult Day Care	38.15	39.7	41.25
Director of Elderly Service	34.28	36.33	37.46
Director of Human Resources	42.74	44.07	45.41
Director of Park & Recreation	40.41	42.12	43.84
Director of Public Health	48.88	50.02	51.16
Director of Welfare	38.97	40.11	41.35
Economic Development Coordinator	41.39	43.14	44.91
Electrical Inspector	35.48	36.98	38.49
Executive Asst. Admin. Finance	38.68	39.97	41.26
Facilities Inspector	24.99	26.28	27.57
Grant Coordinator	38.15	39.7	41.25
Highway Maintenance Superintendent	34.26	35.51	36.76
Housing Specialist	34.96	36.21	37.46
Human Resource Coordinator	38.97	40.11	41.35
Human Resource Specialist	28.9	29.97	31.03
Information Technology Manager	45.91	49.13	52.35
Land Surveyor	32.23	33.06	33.89
Park Maintenance Superintendent	33.6	34.85	36.09

Planning/Zoning Director	55.09	56.76	58.43
Plumbing Excavation Inspector	35.48	36.98	38.49
Pool/Waterfront Supervisor	33.29	34.3	35.38
Program Assistant	22.21	23.03	23.84
Program Coordinator	29.65	30.91	32.16
Program Supervisor Allingtown Seniors	26.62	27.5	28.38
Property Maintenance/Zoning Officer	32.47	33.95	35.45
Public Health Nurse LPN	26.73	28.07	29.4
Public Health Nurse Supervisor	36.46	38.58	40.7
Public Works Operations Supervisor	33.6	34.85	36.09
Recreational Program Coordinator	31.57	32.54	33.51
Rink Coordinator	10.21	10.61	11.26
Risk Manager	36.1	37.39	38.68
Risk Procurement Manager	42.23	43	43.78
Sanitarian/Employee Asst. Coord.	35.26	36.51	37.75
Sanitarian	36.18	37.39	38.61
Sanitarian 1	31.14	32.39	33.63
Social Worker ADC	29.93	31.21	32.48
Supervisor Highway	25.71	27.03	28.46
Tree Warden	31.8	32.93	34.06
Vehicle Maintenance Foreman	31.77	33.09	34.42
Vehicle Maintenance Superintendent	33.6	34.85	36.09
Youth Service Coordinator	34.62	37.13	39.64
Youth Service Director	35.38	37.89	40.4
Zoning Enforcement Officer	32.45	33.94	35.42
Property Maintenance Code Inspector	32.46	33.59	34.71
Fleet & Equipment Superintendent	32.79	34	35.21
Grant Writer	34.1	35.33	36.55
Assistant Engineer/Surveyor	37.3	38.85	40.41
Revenue and Asset Management Director	49.45	51.51	53.57

Position	Step 1	Step 2	Step 3
	2021	2021	2021
	1%	1%	1%
Accounting Coordinator	32.12	33.26	34.40
Administrator/WPCP	59.80	61.80	63.79
Adult Day Care Center Nurse	31.98	33.34	34.70
Adult Day Care Office Coordinator	22.37	23.23	24.09
Assessment Auditor	43.54	45.28	47.01
Assessor	45.85	46.94	48.03
Assistant Building Official	37.13	38.40	39.66
Assistant Finance Director	47.54	52.64	57.72
Assistant Grant Writer	30.29	32.47	34.63
Assistant Planner	45.64	47.21	48.78
Assistant Purchasing Agent	35.30	36.57	37.83
Assistant Superintendent Highway	35.30	36.57	37.83
Assistant to Commissioner	35.30	36.57	37.83
Assistant Welfare Director	34.77	35.89	37.01
Building Official	44.79	46.69	48.60
Building Superintendent	39.81	41.50	43.20
Chief Sanitarian	37.67	39.24	40.80
City Engineer	59.57	61.84	64.10
Collector of Delinquent Revenue Accounts	33.78	35.14	36.48
Community Development Assistant	30.23	31.52	32.80
Community Development Assistant Manager	43.24	44.98	46.71
Community Development Manager	51.82	53.98	56.21
Coordinator of Adult Recreation Leagues	25.22	26.57	27.94
Data Processing Administrator	39.52	42.30	45.08
Deputy Assessor	43.54	45.28	47.01
Deputy Director Public Works	38.79	40.05	41.30
Director Adult Day Care	38.53	40.10	41.66
Director of Elderly Service	34.62	36.69	37.83
Director of Human Resources	43.17	44.51	45.86
Director of Park & Recreation	40.81	42.54	44.28
Director of Public Health	49.37	50.52	51.67
Director of Welfare	39.36	40.51	41.76
Economic Development Coordinator	41.80	43.57	45.36
Electrical Inspector	35.83	37.35	38.87
Executive Asst. Admin. Finance	39.07	40.37	41.67
Facilities Inspector	25.24	26.54	27.85
Grant Coordinator	38.53	40.10	41.66
Highway Maintenance Superintendent	34.60	35.87	37.13
Housing Specialist	35.31	36.57	37.83
Human Resource Coordinator	39.36	40.51	41.76
Human Resource Specialist	29.19	30.27	31.34
Information Technology Manager	46.37	49.62	52.87
Land Surveyor	32.55	33.39	34.23
Park Maintenance Superintendent	33.94	35.20	36.45

Planning/Zoning Director	55.64	57.33	59.01
Plumbing Excavation Inspector	35.83	37.35	38.87
Pool/Waterfront Supervisor	33.62	34.64	35.73
Program Assistant	22.43	23.26	24.08
Program Coordinator	29.95	31.22	32.48
Program Supervisor Allingtown Seniors	26.89	27.78	28.66
Property Maintenance/Zoning Officer	32.79	34.29	35.80
Public Health Nurse LPN	27.00	28.35	29.69
Public Health Nurse Supervisor	36.82	38.97	41.11
Public Works Operations Supervisor	33.94	35.20	36.45
Recreational Program Coordinator	31.89	32.87	33.85
Rink Coordinator	10.31	10.72	11.37
Risk Manager	36.46	37.76	39.07
Risk Procurement Manager	42.65	43.43	44.22
Sanitarian/Employee Asst. Coord.	35.61	36.88	38.13
Sanitarian	36.54	37.76	39.00
Sanitarian 1	31.45	32.71	33.97
Social Worker ADC	30.23	31.52	32.80
Supervisor Highway	25.97	27.30	28.74
Tree Warden	32.12	33.26	34.40
Vehicle Maintenance Foreman	32.09	33.42	34.76
Vehicle Maintenance Superintendent	33.94	35.20	36.45
Youth Service Coordinator	34.97	37.50	40.04
Youth Service Director	35.73	38.27	40.80
Zoning Enforcement Officer	32.77	34.28	35.77
Property Maintenance Code Inspector	32.78	33.93	35.06
Fleet & Equipment Superintendent	33.12	34.34	35.56
Grant Writer	34.44	35.68	36.92
Assistant Engineer/Surveyor	37.67	39.24	40.81
Revenue and Asset Management Director	49.94	52.03	54.11



Position	Step 1	Step 2	Step 3
	2022	2022	2022
	2%	2%	2%
Accounting Coordinator	32.76	33.92	35.09
Administrator/WPCP	61.00	63.04	65.07
Adult Day Care Center Nurse	32.62	34.01	35.40
Adult Day Care Office Coordinator	22.82	23.69	24.57
Assessment Auditor	44.41	46.18	47.95
Assessor	46.77	47.88	48.99
Assistant Building Official	37.87	39.17	40.46
Assistant Finance Director	48.49	53.69	58.88
Assistant Grant Writer	30.90	33.12	35.33
Assistant Planner	46.55	48.15	49.76
Assistant Purchasing Agent	36.01	37.30	38.59
Assistant Superintendent Highway	36.01	37.30	38.59
Assistant to Commissioner	36.01	37.30	38.59
Assistant Welfare Director	35.47	36.60	37.75
Building Official	45.69	47.63	49.57
Building Superintendent	40.61	42.33	44.06
Chief Sanitarian	38.43	40.02	41.62
City Engineer	60.76	63.08	65.39
Collector of Delinquent Revenue Accounts	34.46	35.84	37.21
Community Development Assistant	30.83	32.15	33.46
Community Development Assistant Manager	44.10	45.87	47.65
Community Development Manager	52.86	55.06	57.33
Coordinator of Adult Recreation Leagues	25.72	27.10	28.50
Data Processing Administrator	40.31	43.14	45.98
Deputy Assessor	44.41	46.18	47.95
Deputy Director Public Works	39.57	40.85	42.12
Director Adult Day Care	39.30	40.90	42.50
Director of Elderly Service	35.32	37.43	38.59
Director of Human Resources	44.03	45.40	46.78
Director of Park & Recreation	41.63	43.39	45.16
Director of Public Health	50.36	51.53	52.71
Director of Welfare	40.15	41.32	42.60
Economic Development Coordinator	42.64	44.44	46.27
Electrical Inspector	36.55	38.10	39.65
Executive Asst. Admin. Finance	39.85	41.18	42.51
Facilities Inspector	25.74	27.07	28.40
Grant Coordinator	39.30	40.90	42.50
Highway Maintenance Superintendent	35.29	36.58	37.87
Housing Specialist	36.02	37.30	38.59
Human Resource Coordinator	40.15	41.32	42.60
Human Resource Specialist	29.77	30.88	31.97
Information Technology Manager	47.30	50.61	53.93
Land Surveyor	33.20	34.06	34.91
Park Maintenance Superintendent	34.61	35.90	37.18

Planning/Zoning Director	56.75	58.47	60.19
Plumbing Excavation Inspector	36.55	38.10	39.65
Pool/Waterfront Supervisor	34.30	35.34	36.45
Program Assistant	22.88	23.73	24.56
Program Coordinator	30.55	31.84	33.13
Program Supervisor Allingtown Seniors	27.42	28.33	29.24
Property Maintenance/Zoning Officer	33.45	34.98	36.52
Public Health Nurse LPN	27.54	28.92	30.29
Public Health Nurse Supervisor	37.56	39.75	41.93
Public Works Operations Supervisor	34.61	35.90	37.18
Recreational Program Coordinator	32.52	33.52	34.52
Rink Coordinator	10.52	10.93	11.60
Risk Manager	37.19	38.52	39.85
Risk Procurement Manager	43.51	44.30	45.10
Sanitarian/Employee Asst. Coord.	36.32	37.61	38.89
Sanitarian	37.27	38.52	39.78
Sanitarian 1	32.08	33.37	34.65
Social Worker ADC	30.83	32.15	33.46
Supervisor Highway	26.49	27.85	29.32
Tree Warden	32.76	33.92	35.09
Vehicle Maintenance Foreman	32.73	34.09	35.46
Vehicle Maintenance Superintendent	34.61	35.90	37.18
Youth Service Coordinator	35.67	38.25	40.84
Youth Service Director	36.45	39.03	41.62
Zoning Enforcement Officer	33.43	34.96	36.49
Property Maintenance Code Inspector	33.44	34.60	35.76
Fleet & Equipment Superintendent	33.78	35.03	36.27
Grant Writer	35.13	36.40	37.65
Assistant Engineer/Surveyor	38.43	40.02	41.63
Revenue and Asset Management Director	50.94	53.07	55.19

Position	Step 1	Step 2	Step 3	Step 1	Step 2	Step 3
	2023	2023	2023	2023	2023	2023
	\$ 0.25	\$ 0.25	\$ 0.25	2%	2%	2%
Accounting Coordinator	33.01	34.17	35.34	33.67	34.86	36.05
Administrator/WPCP	61.25	63.29	65.32	62.47	64.55	66.62
Adult Day Care Center Nurse	32.87	34.26	35.65	33.52	34.94	36.36
Adult Day Care Office Coordinator	23.07	23.94	24.82	23.53	24.42	25.32
Assessment Auditor	44.66	46.43	48.20	45.56	47.36	49.16
Assessor	47.02	48.13	49.24	47.96	49.10	50.22
Assistant Building Official	38.12	39.42	40.71	38.88	40.21	41.52
Assistant Finance Director	48.74	53.94	59.13	49.72	55.02	60.31
Assistant Grant Writer	31.15	33.37	35.58	31.77	34.04	36.29
Assistant Planner	46.80	48.40	50.01	47.74	49.37	51.01
Assistant Purchasing Agent	36.26	37.55	38.84	36.98	38.30	39.62
Assistant Superintendent Highway	36.26	37.55	38.84	36.98	38.30	39.62
Assistant to Commissioner	36.26	37.55	38.84	36.98	38.30	39.62
Assistant Welfare Director	35.72	36.85	38.00	36.43	37.59	38.76
Building Official	45.94	47.88	49.82	46.86	48.83	50.82
Building Superintendent	40.86	42.58	44.31	41.68	43.43	45.20
Chief Sanitarian	38.68	40.27	41.87	39.45	41.08	42.71
City Engineer	61.01	63.33	65.64	62.23	64.60	66.95
Collector of Delinquent Revenue Accounts	34.71	36.09	37.46	35.40	36.81	38.21
Community Development Assistant	31.08	32.40	33.71	31.71	33.05	34.39
Community Development Assistant Manager	44.35	46.12	47.90	45.24	47.05	48.85
Community Development Manager	53.11	55.31	57.58	54.17	56.42	58.73
Coordinator of Adult Recreation Leagues	25.97	27.35	28.75	26.49	27.90	29.32
Data Processing Administrator	40.56	43.39	46.23	41.37	44.26	47.15
Deputy Assessor	44.66	46.43	48.20	45.56	47.36	49.16
Deputy Director Public Works	39.82	41.10	42.37	40.62	41.92	43.22
Director Adult Day Care	39.55	41.15	42.75	40.34	41.97	43.60
Director of Elderly Service	35.57	37.68	38.84	36.28	38.43	39.62
Director of Human Resources	44.28	45.65	47.03	45.17	46.56	47.97
Director of Park & Recreation	41.88	43.64	45.41	42.72	44.51	46.32
Director of Public Health	50.61	51.78	52.96	51.62	52.82	54.01
Director of Welfare	40.40	41.57	42.85	41.20	42.40	43.71
Economic Development Coordinator	42.89	44.69	46.52	43.75	45.59	47.45
Electrical Inspector	36.80	38.35	39.90	37.54	39.11	40.70
Executive Asst. Admin. Finance	40.10	41.43	42.76	40.90	42.26	43.61
Facilities Inspector	25.99	27.32	28.65	26.51	27.87	29.23
Grant Coordinator	39.55	41.15	42.75	40.34	41.97	43.60
Highway Maintenance Superintendent	35.54	36.83	38.12	36.26	37.57	38.88
Housing Specialist	36.27	37.55	38.84	36.99	38.30	39.62
Human Resource Coordinator	40.40	41.57	42.85	41.20	42.40	43.71
Human Resource Specialist	30.02	31.13	32.22	30.62	31.75	32.86
Information Technology Manager	47.55	50.86	54.18	48.50	51.88	55.26
Land Surveyor	33.45	34.31	35.16	34.12	34.99	35.87
Park Maintenance Superintendent	34.86	36.15	37.43	35.56	36.88	38.18
Planning/Zoning Director	57.00	58.72	60.44	58.14	59.90	61.65
Plumbing Excavation Inspector	36.80	38.35	39.90	37.54	39.11	40.70

Pool/Waterfront Supervisor	34.55	35.59	36.70	35.24	36.30	37.43
Program Assistant	23.13	23.98	24.81	23.59	24.46	25.31
Program Coordinator	30.80	32.09	33.38	31.41	32.74	34.05
Program Supervisor Allingtown Seniors	27.67	28.58	29.49	28.23	29.15	30.08
Property Maintenance/Zoning Officer	33.70	35.23	36.77	34.37	35.93	37.51
Public Health Nurse LPN	27.79	29.17	30.54	28.34	29.75	31.15
Public Health Nurse Supervisor	37.81	40.00	42.18	38.57	40.80	43.02
Public Works Operations Supervisor	34.86	36.15	37.43	35.56	36.88	38.18
Recreational Program Coordinator	32.77	33.77	34.77	33.43	34.45	35.47
Rink Coordinator	10.77	11.18	11.85	10.98	11.40	12.09
Risk Manager	37.44	38.77	40.10	38.19	39.54	40.90
Risk Procurement Manager	43.76	44.55	45.35	44.63	45.44	46.26
Sanitarian/Employee Asst. Coord.	36.57	37.86	39.14	37.31	38.62	39.92
Sanitarian	37.52	38.77	40.03	38.27	39.54	40.83
Sanitarian 1	32.33	33.62	34.90	32.98	34.29	35.59
Social Worker ADC	31.08	32.40	33.71	31.71	33.05	34.39
Supervisor Highway	26.74	28.10	29.57	27.27	28.66	30.16
Tree Warden	33.01	34.17	35.34	33.67	34.86	36.05
Vehicle Maintenance Foreman	32.98	34.34	35.71	33.64	35.03	36.42
Vehicle Maintenance Superintendent	34.86	36.15	37.43	35.56	36.88	38.18
Youth Service Coordinator	35.92	38.50	41.09	36.63	39.27	41.91
Youth Service Director	36.70	39.28	41.87	37.43	40.07	42.71
Zoning Enforcement Officer	33.68	35.21	36.74	34.35	35.92	37.47
Property Maintenance Code Inspector	33.69	34.85	36.01	34.36	35.55	36.73
Fleet & Equipment Superintendent	34.03	35.28	36.52	34.71	35.98	37.25
Grant Writer	35.38	36.65	37.90	36.09	37.38	38.66
Assistant Engineer/Surveyor	38.68	40.27	41.88	39.45	41.08	42.72
Revenue and Asset Management Director	51.19	53.32	55.44	52.22	54.38	56.55



## 1103 CONTRACT IMPACT ANALYSIS

<b>RERATE FACTOR</b>			<b>1%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	
<b>RERATE/STEP IMPACT</b>	<b># EE</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total</b>
110 Corporation Counsel	1	\$ -	\$ 657.02	\$ 1,327.18	\$ 1,353.72	\$ -	\$ 3,337.92
190 Planning & Development	10	\$ -	\$ 9,586.27	\$ 24,252.23	\$ 22,601.84	\$ -	\$ 56,440.34
210 Comptroller	2	\$ -	\$ 1,720.13	\$ 3,474.66	\$ 3,544.15	\$ -	\$ 8,738.94
220 Central Services	1	\$ -	\$ 952.77	\$ 1,924.60	\$ 1,963.09	\$ -	\$ 4,840.46
230 Assessment	3	\$ -	\$ 2,559.47	\$ 5,170.13	\$ 5,273.53	\$ -	\$ 13,003.13
240 Tax Collector	1	\$ -	\$ 779.98	\$ 1,575.56	\$ 1,607.07	\$ -	\$ 3,962.61
400 Public Works Administrat	1	\$ -	\$ 779.17	\$ 1,573.92	\$ 1,605.40	\$ -	\$ 3,958.49
410 Engineering	2	\$ -	\$ 1,807.62	\$ 6,417.64	\$ 6,564.35	\$ -	\$ 14,789.61
440 Central Garage	1	\$ -	\$ 732.37	\$ 1,479.38	\$ 1,508.97	\$ -	\$ 3,720.72
470 Highways & Parks	2	\$ -	\$ 1,515.28	\$ 3,060.87	\$ 3,122.08	\$ -	\$ 7,698.23
500 Human Resources	1	\$ -	\$ 735.28	\$ 1,485.27	\$ 1,514.97	\$ -	\$ 3,735.52
510 Elderly Services	2	\$ -	\$ 3,404.13	\$ 2,464.66	\$ 2,513.95	\$ -	\$ 8,382.74
520 Parks & Recreation	4	\$ -	\$ 2,637.91	\$ 5,328.57	\$ 5,435.14	\$ -	\$ 13,401.62
530 Health Department	5	\$ -	\$ 3,513.15	\$ 7,096.56	\$ 7,238.48	\$ -	\$ 17,848.19
<b>Total Wage Impact</b>	<b>36</b>	<b>\$ -</b>	<b>\$ 31,380.55</b>	<b>\$ 66,631.23</b>	<b>\$ 65,846.74</b>	<b>\$ -</b>	<b>\$ 163,858.52</b>
<b>5Yr Plan Assumptions</b>		<b>\$ -</b>	<b>\$ 27,125.00</b>	<b>\$ 53,128.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,253.00</b>
<b>Impact vs 5yr Plan</b>		<b>\$ -</b>	<b>\$ 4,255.55</b>	<b>\$ 13,503.23</b>	<b>\$ 65,846.74</b>	<b>\$ -</b>	<b>\$ 83,605.52</b>

<b>EE CONTRIBUTION %</b>			<b>13%</b>	<b>14%</b>	<b>15%</b>	<b>16%</b>	<b>16%</b>	
<b>EE COST SHARE</b>	<b># EE</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>Total</b>
Single	6	\$ -	\$ (1,517.58)	\$ (2,435.70)	\$ (3,474.96)	\$ (3,718.20)	\$ (3,718.20)	\$ (11,146.44)
Couple	12	\$ -	\$ (6,508.56)	\$ (10,446.24)	\$ (14,903.28)	\$ (15,946.56)	\$ (15,946.56)	\$ (47,804.64)
Family	11	\$ -	\$ (7,292.78)	\$ (11,704.99)	\$ (16,699.10)	\$ (17,867.96)	\$ (17,867.96)	\$ (53,564.83)
None	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Impact</b>	<b>36</b>	<b>\$ -</b>	<b>\$ (15,318.92)</b>	<b>\$ (24,586.93)</b>	<b>\$ (35,077.34)</b>	<b>\$ (37,532.72)</b>	<b>\$ (37,532.72)</b>	<b>\$ (112,515.91)</b>
<b>5Yr Plan Assumptions</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Impact vs 5yr Plan</b>		<b>\$ -</b>	<b>\$ (15,318.92)</b>	<b>\$ (24,586.93)</b>	<b>\$ (35,077.34)</b>	<b>\$ (37,532.72)</b>	<b>\$ (37,532.72)</b>	<b>\$ (112,515.91)</b>

Note: Premium Assumption is a 7% increase per year

<b>Total Impact</b>	<b>\$ -</b>	<b>\$ 16,061.63</b>	<b>\$ 42,044.30</b>	<b>\$ 30,769.40</b>	<b>\$ (37,532.72)</b>	<b>\$ 51,342.61</b>
<b>Impact vs 5yr Plan</b>	<b>\$ -</b>	<b>\$ (11,063.37)</b>	<b>\$ (11,083.70)</b>	<b>\$ 30,769.40</b>	<b>\$ (37,532.72)</b>	<b>\$ (28,910.39)</b>

**1103 CONTRACT IMPACT ANALYSIS - WAGE IMPACT**

Job Class Description	Step	FY21	1%			2%			2%			2%		
			Step	Rerate	FY22	Step	Rerate	FY23	Step	Rerate	FY24	Step	Rerate	FY25
RISK MANAGER	3	\$ 65,702	\$ -	\$ 657	\$ 66,359	\$ -	\$ 1,327	\$ 67,686	\$ -	\$ 1,354	\$ 69,040	\$ -	\$ -	\$ 69,040
BUILDING OFFICIAL	3	\$ 87,578	\$ -	\$ 876	\$ 88,454	\$ -	\$ 1,769	\$ 90,223	\$ -	\$ 1,804	\$ 92,028	\$ -	\$ -	\$ 92,028
ASST. BUILDING OFFICIAL	3	\$ 71,471	\$ -	\$ 715	\$ 72,186	\$ -	\$ 1,444	\$ 73,630	\$ -	\$ 1,473	\$ 75,102	\$ -	\$ -	\$ 75,102
ZONE/ CODE ENFORCE OFFICER	3	\$ 87,906	\$ -	\$ 879	\$ 88,785	\$ -	\$ 1,776	\$ 90,561	\$ -	\$ 1,811	\$ 92,372	\$ -	\$ -	\$ 92,372
GRANT COORDINATOR	3	\$ 75,075	\$ -	\$ 751	\$ 75,826	\$ -	\$ 1,517	\$ 77,342	\$ -	\$ 1,547	\$ 78,889	\$ -	\$ -	\$ 78,889
ASST. BUILDING OFFICIAL	3	\$ 71,471	\$ -	\$ 715	\$ 72,186	\$ -	\$ 1,444	\$ 73,630	\$ -	\$ 1,473	\$ 75,102	\$ -	\$ -	\$ 75,102
ASSISTANT PLANNER	3	\$ 87,906	\$ -	\$ 879	\$ 88,785	\$ -	\$ 1,776	\$ 90,561	\$ -	\$ 1,811	\$ 92,372	\$ -	\$ -	\$ 92,372
ASST. BUILDING OFFICIAL	1	\$ 69,196	\$ 2,148	\$ 713	\$ 72,057	\$ 2,166	\$ 1,484	\$ 75,708	\$ -	\$ 1,514	\$ 77,222	\$ -	\$ -	\$ 77,222
ASST. BUILDING OFFICIAL	1	\$ 67,157	\$ -	\$ 672	\$ 67,829	\$ 2,148	\$ 1,400	\$ 71,376	\$ 2,166	\$ 1,471	\$ 75,012	\$ -	\$ -	\$ 75,012
ASST. BUILDING OFFICIAL	1	\$ 67,157	\$ -	\$ 672	\$ 67,829	\$ 2,148	\$ 1,400	\$ 71,376	\$ 2,166	\$ 1,471	\$ 75,012	\$ -	\$ -	\$ 75,012
PROP.MAINT./ZONE ENFORCE	1	\$ 56,802	\$ -	\$ 568	\$ 57,370	\$ 2,584	\$ 1,199	\$ 61,153	\$ 2,620	\$ 1,275	\$ 65,049	\$ -	\$ -	\$ 65,049
ASST. FINANCE DIRECTOR	3	\$ 104,013	\$ -	\$ 1,040	\$ 105,053	\$ -	\$ 2,101	\$ 107,154	\$ -	\$ 2,143	\$ 109,297	\$ -	\$ -	\$ 109,297
PROCUREMENT MANAGER	3	\$ 68,000	\$ -	\$ 680	\$ 68,680	\$ -	\$ 1,374	\$ 70,054	\$ -	\$ 1,401	\$ 71,455	\$ -	\$ -	\$ 71,455
IT MANAGER	3	\$ 95,277	\$ -	\$ 953	\$ 96,230	\$ -	\$ 1,925	\$ 98,154	\$ -	\$ 1,963	\$ 100,117	\$ -	\$ -	\$ 100,117
ASSESSOR	3	\$ 86,541	\$ -	\$ 865	\$ 87,406	\$ -	\$ 1,748	\$ 89,155	\$ -	\$ 1,783	\$ 90,938	\$ -	\$ -	\$ 90,938
DEPUTY ASSESSOR	3	\$ 84,703	\$ -	\$ 847	\$ 85,550	\$ -	\$ 1,711	\$ 87,261	\$ -	\$ 1,745	\$ 89,006	\$ -	\$ -	\$ 89,006
ASSESSMENT AUDITOR	3	\$ 84,703	\$ -	\$ 847	\$ 85,550	\$ -	\$ 1,711	\$ 87,261	\$ -	\$ 1,745	\$ 89,006	\$ -	\$ -	\$ 89,006
TAX MANAGER	3	\$ 77,998	\$ -	\$ 780	\$ 78,778	\$ -	\$ 1,576	\$ 80,353	\$ -	\$ 1,607	\$ 81,961	\$ -	\$ -	\$ 81,961
ASST.TO COMMISSIONER P.W.	3	\$ 77,917	\$ -	\$ 779	\$ 78,696	\$ -	\$ 1,574	\$ 80,270	\$ -	\$ 1,605	\$ 81,875	\$ -	\$ -	\$ 81,875
CITY ENGINEER	3	\$ 115,515	\$ -	\$ 1,155	\$ 116,671	\$ -	\$ 2,333	\$ 119,004	\$ -	\$ 2,380	\$ 121,384	\$ -	\$ -	\$ 121,384
ASST. ENGINEER / SURVEYOR	1	\$ 65,247	\$ -	\$ 652	\$ 65,899	\$ 2,712	\$ 1,372	\$ 69,984	\$ 2,730	\$ 1,454	\$ 74,168	\$ -	\$ -	\$ 74,168
VEHICLE MAINT.SUPERINTENDENT	3	\$ 73,237	\$ -	\$ 732	\$ 73,969	\$ -	\$ 1,479	\$ 75,449	\$ -	\$ 1,509	\$ 76,958	\$ -	\$ -	\$ 76,958
HIGHWAY SUPERINTENDENT	3	\$ 76,461	\$ -	\$ 765	\$ 77,225	\$ -	\$ 1,545	\$ 78,770	\$ -	\$ 1,575	\$ 80,345	\$ -	\$ -	\$ 80,345
PARK MAINT. SUPERINTENDENT	3	\$ 75,067	\$ -	\$ 751	\$ 75,818	\$ -	\$ 1,516	\$ 77,334	\$ -	\$ 1,547	\$ 78,881	\$ -	\$ -	\$ 78,881
YOUTH/FAMILY SERV.DIR.	3	\$ 73,528	\$ -	\$ 735	\$ 74,263	\$ -	\$ 1,485	\$ 75,749	\$ -	\$ 1,515	\$ 77,264	\$ -	\$ -	\$ 77,264
DIRECTOR ELDERLY SERVICES	3	\$ 68,177	\$ -	\$ 682	\$ 68,859	\$ -	\$ 1,377	\$ 70,236	\$ -	\$ 1,405	\$ 71,641	\$ -	\$ -	\$ 71,641
PROGRAM COORDINATOR	2	\$ 51,652	\$ 2,184	\$ 538	\$ 54,374	\$ -	\$ 1,087	\$ 55,461	\$ -	\$ 1,109	\$ 56,571	\$ -	\$ -	\$ 56,571
RECREATIONAL PROG. COORD.	3	\$ 60,988	\$ -	\$ 610	\$ 61,598	\$ -	\$ 1,232	\$ 62,830	\$ -	\$ 1,257	\$ 64,087	\$ -	\$ -	\$ 64,087
PARK & RECREATION DIRECTOR	3	\$ 79,789	\$ -	\$ 798	\$ 80,587	\$ -	\$ 1,612	\$ 82,198	\$ -	\$ 1,644	\$ 83,842	\$ -	\$ -	\$ 83,842
POOL/WATERFRONT SUPERVISOR	3	\$ 64,392	\$ -	\$ 644	\$ 65,036	\$ -	\$ 1,301	\$ 66,336	\$ -	\$ 1,327	\$ 67,663	\$ -	\$ -	\$ 67,663
RECREATIONAL PROG. COORD.	3	\$ 58,622	\$ -	\$ 586	\$ 59,208	\$ -	\$ 1,184	\$ 60,393	\$ -	\$ 1,208	\$ 61,600	\$ -	\$ -	\$ 61,600
PUB. HEALTH NURSE SUPV.	3	\$ 74,074	\$ -	\$ 741	\$ 74,815	\$ -	\$ 1,496	\$ 76,311	\$ -	\$ 1,526	\$ 77,837	\$ -	\$ -	\$ 77,837
SANITARIAN I	3	\$ 61,207	\$ -	\$ 612	\$ 61,819	\$ -	\$ 1,236	\$ 63,055	\$ -	\$ 1,261	\$ 64,316	\$ -	\$ -	\$ 64,316
HEALTH OFFICER	3	\$ 93,111	\$ -	\$ 931	\$ 94,042	\$ -	\$ 1,881	\$ 95,923	\$ -	\$ 1,918	\$ 97,842	\$ -	\$ -	\$ 97,842
CHIEF SANITARIAN	3	\$ 73,528	\$ -	\$ 735	\$ 74,263	\$ -	\$ 1,485	\$ 75,749	\$ -	\$ 1,515	\$ 77,264	\$ -	\$ -	\$ 77,264
SANITARIAN I (PART TIME)		\$ 49,395	\$ -	\$ 494	\$ 49,889	\$ -	\$ 998	\$ 50,887	\$ -	\$ 1,018	\$ 51,904	\$ -	\$ -	\$ 51,904
		\$ 2,700,563	\$ 4,332	\$ 27,049	\$ 2,731,944	\$ 11,757	\$ 54,874	\$ 2,798,575	\$ 9,682	\$ 56,165	\$ 2,864,422	\$ -	\$ -	\$ 2,864,422

**1103 CONTRACT IMPACT ANALYSIS - HEATHCARE**

FY21					
<u>Job Description</u>	<u>Coverage</u>	<u>PREMIUMS</u>	<u>CONTR %</u>	<u>EE SHARE</u>	<u>CITY SHARE</u>
RISK MANAGER	Single	\$ 11,819.16	13%	\$ 1,536.49	\$ 10,282.67
BUILDING OFFICIAL	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
ASST. BUILDING OFFICIAL	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
ZONE/ CODE ENFORCE OFFICER	None	\$ -	13%	\$ -	\$ -
GRANT COORDINATOR	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
ASST. BUILDING OFFICIAL	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
ASSISTANT PLANNER	None	\$ -	13%	\$ -	\$ -
ASST. BUILDING OFFICIAL	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
ASST. BUILDING OFFICIAL	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
ASST. BUILDING OFFICIAL	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
PROP.MAINT./ZONE ENFORCE	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
ASST. FINANCE DIRECTOR	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
PROCUREMENT MANAGER	None	\$ -	13%	\$ -	\$ -
IT MANAGER	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
ASSESSOR	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
DEPUTY ASSESSOR	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
ASSESSMENT AUDITOR	Single	\$ 11,819.16	13%	\$ 1,536.49	\$ 10,282.67
TAX MANAGER	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
ASST.TO COMMISSIONER P.W.	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
CITY ENGINEER	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
ASST. ENGINEER / SURVEYOR	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
VEHICLE MAINT.SUPERINTENDENT	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
HIGHWAY SUPERINTENDENT	Single	\$ 11,819.16	13%	\$ 1,536.49	\$ 10,282.67
PARK MAINT. SUPERINTENDENT	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
YOUTH/FAMILY SERV.DIR.	None	\$ -	13%	\$ -	\$ -
DIRECTOR ELDERLY SERVICES	Single	\$ 11,819.16	13%	\$ 1,536.49	\$ 10,282.67
PROGRAM COORDINATOR	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
RECREATIONAL PROG. COORD.	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
PARK & RECREATION DIRECTOR	None	\$ -	13%	\$ -	\$ -
POOL/WATERFRONT SUPERVISOR	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
RECREATIONAL PROG. COORD.	None	\$ -	13%	\$ -	\$ -
PUB. HEALTH NURSE SUPV.	Single	\$ 11,819.16	13%	\$ 1,536.49	\$ 10,282.67
SANITARIAN I	Family	\$ 30,980.52	13%	\$ 4,027.47	\$ 26,953.05
HEALTH OFFICER	Couple	\$ 25,344.84	13%	\$ 3,294.83	\$ 22,050.01
CHIEF SANITARIAN	Single	\$ 11,819.16	13%	\$ 1,536.49	\$ 10,282.67
SANITARIAN I (PART TIME)	None	\$ -	13%	\$ -	\$ -
		<u>\$ 715,838.76</u>		<u>\$ 93,059.07</u>	<u>\$ 622,779.69</u>



**1103 CONTRACT IMPACT ANALYSIS - HEATHCARE**

<u>Job Description</u>	<u>Coverage</u>	FY22	CONTR	FY22 Impact		
		<u>PREMIUMS</u>	<u>%</u>	<u>EE SHARE</u>	<u>CITY SHARE</u>	<u>13% vs 12%</u>
RISK MANAGER	Single	\$ 12,646.50	14%	\$ 1,770.51	\$ 10,875.99	\$ (252.93)
BUILDING OFFICIAL	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
ASST. BUILDING OFFICIAL	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
ZONE/ CODE ENFORCE OFFICER	None	\$ -	14%	\$ -	\$ -	\$ -
GRANT COORDINATOR	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
ASST. BUILDING OFFICIAL	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
ASSISTANT PLANNER	None	\$ -	14%	\$ -	\$ -	\$ -
ASST. BUILDING OFFICIAL	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
ASST. BUILDING OFFICIAL	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
ASST. BUILDING OFFICIAL	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
PROP.MAINT./ZONE ENFORCE	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
ASST. FINANCE DIRECTOR	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
PROCUREMENT MANAGER	None	\$ -	14%	\$ -	\$ -	\$ -
IT MANAGER	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
ASSESSOR	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
DEPUTY ASSESSOR	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
ASSESSMENT AUDITOR	Single	\$ 12,646.50	14%	\$ 1,770.51	\$ 10,875.99	\$ (252.93)
TAX MANAGER	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
ASST.TO COMMISSIONER P.W.	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
CITY ENGINEER	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
ASST. ENGINEER / SURVEYOR	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
VEHICLE MAINT.SUPERINTENDENT	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
HIGHWAY SUPERINTENDENT	Single	\$ 12,646.50	14%	\$ 1,770.51	\$ 10,875.99	\$ (252.93)
PARK MAINT. SUPERINTENDENT	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
YOUTH/FAMILY SERV.DIR.	None	\$ -	14%	\$ -	\$ -	\$ -
DIRECTOR ELDERLY SERVICES	Single	\$ 12,646.50	14%	\$ 1,770.51	\$ 10,875.99	\$ (252.93)
PROGRAM COORDINATOR	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
RECREATIONAL PROG. COORD.	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
PARK & RECREATION DIRECTOR	None	\$ -	14%	\$ -	\$ -	\$ -
POOL/WATERFRONT SUPERVISOR	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
RECREATIONAL PROG. COORD.	None	\$ -	14%	\$ -	\$ -	\$ -
PUB. HEALTH NURSE SUPV.	Single	\$ 12,646.50	14%	\$ 1,770.51	\$ 10,875.99	\$ (252.93)
SANITARIAN I	Family	\$ 33,149.16	14%	\$ 4,640.88	\$ 28,508.28	\$ (662.98)
HEALTH OFFICER	Couple	\$ 27,118.98	14%	\$ 3,796.66	\$ 23,322.32	\$ (542.38)
CHIEF SANITARIAN	Single	\$ 12,646.50	14%	\$ 1,770.51	\$ 10,875.99	\$ (252.93)
SANITARIAN I (PART TIME)	None	\$ -	14%	\$ -	\$ -	\$ -
		<u>\$ 765,947.52</u>		<u>\$ 107,232.66</u>	<u>\$ 658,714.86</u>	<u>\$ (15,318.92)</u>
			7%			

**1103 CONTRACT IMPACT ANALYSIS - HEATHCARE**

Job Description	Coverage	FY23	CONTR	FY23 Impact		
		PREMIUMS	%	EE SHARE	CITY SHARE	14% vs 12%
RISK MANAGER	Single	\$ 13,531.76	15%	\$ 2,029.76	\$ 11,502.00	\$ (405.95)
BUILDING OFFICIAL	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
ASST. BUILDING OFFICIAL	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
ZONE/ CODE ENFORCE OFFICER	None	\$ -	15%	\$ -	\$ -	\$ -
GRANT COORDINATOR	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
ASST. BUILDING OFFICIAL	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
ASSISTANT PLANNER	None	\$ -	15%	\$ -	\$ -	\$ -
ASST. BUILDING OFFICIAL	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
ASST. BUILDING OFFICIAL	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
ASST. BUILDING OFFICIAL	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
PROP.MAINT./ZONE ENFORCE	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
ASST. FINANCE DIRECTOR	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
PROCUREMENT MANAGER	None	\$ -	15%	\$ -	\$ -	\$ -
IT MANAGER	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
ASSESSOR	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
DEPUTY ASSESSOR	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
ASSESSMENT AUDITOR	Single	\$ 13,531.76	15%	\$ 2,029.76	\$ 11,502.00	\$ (405.95)
TAX MANAGER	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
ASST.TO COMMISSIONER P.W.	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
CITY ENGINEER	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
ASST. ENGINEER / SURVEYOR	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
VEHICLE MAINT.SUPERINTENDENT	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
HIGHWAY SUPERINTENDENT	Single	\$ 13,531.76	15%	\$ 2,029.76	\$ 11,502.00	\$ (405.95)
PARK MAINT. SUPERINTENDENT	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
YOUTH/FAMILY SERV.DIR.	None	\$ -	15%	\$ -	\$ -	\$ -
DIRECTOR ELDERLY SERVICES	Single	\$ 13,531.76	15%	\$ 2,029.76	\$ 11,502.00	\$ (405.95)
PROGRAM COORDINATOR	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
RECREATIONAL PROG. COORD.	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
PARK & RECREATION DIRECTOR	None	\$ -	15%	\$ -	\$ -	\$ -
POOL/WATERFRONT SUPERVISOR	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
RECREATIONAL PROG. COORD.	None	\$ -	15%	\$ -	\$ -	\$ -
PUB. HEALTH NURSE SUPV.	Single	\$ 13,531.76	15%	\$ 2,029.76	\$ 11,502.00	\$ (405.95)
SANITARIAN I	Family	\$ 35,469.60	15%	\$ 5,320.44	\$ 30,149.16	\$ (1,064.09)
HEALTH OFFICER	Couple	\$ 29,017.31	15%	\$ 4,352.60	\$ 24,664.71	\$ (870.52)
CHIEF SANITARIAN	Single	\$ 13,531.76	15%	\$ 2,029.76	\$ 11,502.00	\$ (405.95)
SANITARIAN I (PART TIME)	None	\$ -	15%	\$ -	\$ -	\$ -
		<u>\$ 819,563.88</u>		<u>\$ 122,934.60</u>	<u>\$ 696,629.28</u>	<u>\$ (24,586.93)</u>
			7%			

**1103 CONTRACT IMPACT ANALYSIS - HEATHCARE**

<u>Job Description</u>	<u>Coverage</u>	FY24		CONTR		FY24 Impact	
		<u>PREMIUMS</u>	<u>%</u>	<u>EE SHARE</u>	<u>CITY SHARE</u>	<u>14% vs 12%</u>	
RISK MANAGER	Single	\$ 14,478.98	16%	\$ 2,316.64	\$ 12,162.34	\$ (579.16)	
BUILDING OFFICIAL	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
ASST. BUILDING OFFICIAL	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
ZONE/ CODE ENFORCE OFFICER	None	\$ -	16%	\$ -	\$ -	\$ -	
GRANT COORDINATOR	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
ASST. BUILDING OFFICIAL	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
ASSISTANT PLANNER	None	\$ -	16%	\$ -	\$ -	\$ -	
ASST. BUILDING OFFICIAL	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
ASST. BUILDING OFFICIAL	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
ASST. BUILDING OFFICIAL	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
PROP.MAINT./ZONE ENFORCE	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
ASST. FINANCE DIRECTOR	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
PROCUREMENT MANAGER	None	\$ -	16%	\$ -	\$ -	\$ -	
IT MANAGER	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
ASSESSOR	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
DEPUTY ASSESSOR	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
ASSESSMENT AUDITOR	Single	\$ 14,478.98	16%	\$ 2,316.64	\$ 12,162.34	\$ (579.16)	
TAX MANAGER	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
ASST.TO COMMISSIONER P.W.	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
CITY ENGINEER	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
ASST. ENGINEER / SURVEYOR	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
VEHICLE MAINT.SUPERINTENDENT	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
HIGHWAY SUPERINTENDENT	Single	\$ 14,478.98	16%	\$ 2,316.64	\$ 12,162.34	\$ (579.16)	
PARK MAINT. SUPERINTENDENT	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
YOUTH/FAMILY SERV.DIR.	None	\$ -	16%	\$ -	\$ -	\$ -	
DIRECTOR ELDERLY SERVICES	Single	\$ 14,478.98	16%	\$ 2,316.64	\$ 12,162.34	\$ (579.16)	
PROGRAM COORDINATOR	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
RECREATIONAL PROG. COORD.	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
PARK & RECREATION DIRECTOR	None	\$ -	16%	\$ -	\$ -	\$ -	
POOL/WATERFRONT SUPERVISOR	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
RECREATIONAL PROG. COORD.	None	\$ -	16%	\$ -	\$ -	\$ -	
PUB. HEALTH NURSE SUPV.	Single	\$ 14,478.98	16%	\$ 2,316.64	\$ 12,162.34	\$ (579.16)	
SANITARIAN I	Family	\$ 37,952.47	16%	\$ 6,072.40	\$ 31,880.07	\$ (1,518.10)	
HEALTH OFFICER	Couple	\$ 31,048.52	16%	\$ 4,967.76	\$ 26,080.76	\$ (1,241.94)	
CHIEF SANITARIAN	Single	\$ 14,478.98	16%	\$ 2,316.64	\$ 12,162.34	\$ (579.16)	
SANITARIAN I (PART TIME)	None	\$ -	16%	\$ -	\$ -	\$ -	
		<u>\$ 876,933.29</u>		<u>\$ 140,309.36</u>	<u>\$ 736,623.93</u>	<u>\$ (35,077.34)</u>	
			7%				

**1103 CONTRACT IMPACT ANALYSIS - HEATHCARE**

<u>Job Description</u>	<u>Coverage</u>	FY25	CONTR	FY25 Impact		
		<u>PREMIUMS</u>	<u>%</u>	<u>EE SHARE</u>	<u>CITY SHARE</u>	<u>14% vs 12%</u>
RISK MANAGER	Single	\$ 15,492.51	16%	\$ 2,478.80	\$ 13,013.71	\$ (619.70)
BUILDING OFFICIAL	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
ASST. BUILDING OFFICIAL	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
ZONE/ CODE ENFORCE OFFICER	None	\$ -	16%	\$ -	\$ -	\$ -
GRANT COORDINATOR	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
ASST. BUILDING OFFICIAL	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
ASSISTANT PLANNER	None	\$ -	16%	\$ -	\$ -	\$ -
ASST. BUILDING OFFICIAL	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
ASST. BUILDING OFFICIAL	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
ASST. BUILDING OFFICIAL	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
PROP.MAINT./ZONE ENFORCE	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
ASST. FINANCE DIRECTOR	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
PROCUREMENT MANAGER	None	\$ -	16%	\$ -	\$ -	\$ -
IT MANAGER	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
ASSESSOR	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
DEPUTY ASSESSOR	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
ASSESSMENT AUDITOR	Single	\$ 15,492.51	16%	\$ 2,478.80	\$ 13,013.71	\$ (619.70)
TAX MANAGER	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
ASST.TO COMMISSIONER P.W.	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
CITY ENGINEER	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
ASST. ENGINEER / SURVEYOR	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
VEHICLE MAINT.SUPERINTENDENT	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
HIGHWAY SUPERINTENDENT	Single	\$ 15,492.51	16%	\$ 2,478.80	\$ 13,013.71	\$ (619.70)
PARK MAINT. SUPERINTENDENT	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
YOUTH/FAMILY SERV.DIR.	None	\$ -	16%	\$ -	\$ -	\$ -
DIRECTOR ELDERLY SERVICES	Single	\$ 15,492.51	16%	\$ 2,478.80	\$ 13,013.71	\$ (619.70)
PROGRAM COORDINATOR	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
RECREATIONAL PROG. COORD.	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
PARK & RECREATION DIRECTOR	None	\$ -	16%	\$ -	\$ -	\$ -
POOL/WATERFRONT SUPERVISOR	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
RECREATIONAL PROG. COORD.	None	\$ -	16%	\$ -	\$ -	\$ -
PUB. HEALTH NURSE SUPV.	Single	\$ 15,492.51	16%	\$ 2,478.80	\$ 13,013.71	\$ (619.70)
SANITARIAN I	Family	\$ 40,609.14	16%	\$ 6,497.46	\$ 34,111.68	\$ (1,624.36)
HEALTH OFFICER	Couple	\$ 33,221.92	16%	\$ 5,315.51	\$ 27,906.41	\$ (1,328.88)
CHIEF SANITARIAN	Single	\$ 15,492.51	16%	\$ 2,478.80	\$ 13,013.71	\$ (619.70)
SANITARIAN I (PART TIME)	None	\$ -	16%	\$ -	\$ -	\$ -
		<u>\$ 938,318.64</u>		<u>\$ 150,130.98</u>	<u>\$ 788,187.66</u>	<u>\$ (37,532.72)</u>
			7%			

Municipality	Population	Wage increases	Medical Insurance	Premium Share	Retiree Health	Payout of Accumulated Sick Leave
WEST HAVEN	54,843	2017-2018 - 0%	CT Partnership Plan	July 1, 2021 - 14%	Employees hired after ratification and approval will not be eligible	Employees hired after ratification and approval will not be eligible
		2018-2019 - 0%		July 1, 2022 - 15%		
		2019-2020 - 0%		July 1, 2023 - 16%		
		2020-2021 - 0%				
		2021-2022 - 1%				
		2022-2023 - 2%				
	June 30, 2023 - 25 cents					
	2023-2024 - 2%					
BRISTOL	60,223	2018 - 2019 - 2.25%	July 1, 2019, Cigna POS or 2,000/4,000 HDHP HDHP only - July 1, 2020	PPO - July 1, 2018 - 14.25%	covers all bargaining unit members	Upon retirement or death - 45% of accrued sick leave pay out
		2019 - 2020 - 2.25%		PPO - July 1, 2019 - 15.75%		
		2020 - 2021 - 2.5%		HDHP - July 1, 2020 - 16.25%		
		2021 - 2022 - 2.5%		HDHP - July 1, 2021 - 17.25%		
				HSA funding - 50%		
	*Also moved certain positions into higher job classifications		wellness incentive - (1%)			
EAST HARTFORD	50,272	2019 - 2020 - 2%	HDHP - 2,000/4000 deductible	July 1, 2019 - 9%	covers all bargaining unit members	Upon retirement, employees receive 90 days up to a max of 130 days
		2020 - 2021 - 2%		July 1, 2020 - 10%		
		2021 - 2022 - 1.25%		July 1, 2021 - 11%		
	*Also moved positions into higher job classifications					
HAMDEN	61,442	2017 - 2018 - 2.25%	PPO and HDHP - 2,000/4,000 deductible	PPO:	covers all bargaining unit members	All employees upon retirement payout up to a max of 97.5 days
		2018 - 2019 - 2%		July 1, 2017 - 15%		
		2019 - 2020 - 2.5%		July 1, 2018 - 16%		
		2020 - 2021 - 2.25%		July 1, 2019 - 17%		
		2021 - 2022 - 2.25%		July 1, 2020 - 18%		
				July 1, 2021 - 18%		
				July 1, 2022 - 18%		
				HDHP:		
				July 1, 2018 - 11%, not to exceed \$3,200		
				July 1, 2019 - 11.5%, not to exceed \$3,400		
	July 1, 2020 - 12%, not to exceed \$3,600					
	July 1, 2021 - 12.5%, not to exceed \$3,800					
	2022 - 2023 - 2.5%					
MERIDEN	60,608	July 1, 2018 - 2%	PPO and HDHP (all employees hired after 1-Jul-20)	PPO:	No retiree health coverage	Employees hired after July 1, 2009 1/2 of accrued sick days up to 45 days; 25 years of service at retirement - 1/2 of accrued sick days up to 60 days
		July 1, 2019 - 2%		July 1, 2018 - 22%		
		July 1, 2020 - 2%		July 1, 2019 - 23%		
				HDHP:		
	July 1, 2018 - 11.5%					
			July 1, 2019 - 12%			
			July 1, 2020 - 12.5%			
MILFORD	52,732	2017 - 2018 - 2.5%	PPO and HDHP - 2,000/4,000	PPO	covers all bargaining unit members	Employee who terminates employment - 50%; Employee who is layed off - 100%; Retirement - 100% Max of 130 day accumulation
		2018 - 2019 - 2.5%		July 1, 2017 - 10%		
				July 1, 2018 - 12%		
				HDHP (option and all employees hired on or after July 1, 2016)		
				July 1, 2017 - 8%		
		July 1, 2018 - 10%				
NEW BRITAIN	72,767	January 1, 2019 - 0%	HDHP	July 1, 2019 - 11.5%	Hired after November 24, 1992 - no retiree health	Employees hired on or after July 1, 1998 are not eligible for a payout of accrued sick days
		January 1, 2020 - 2%		July 1, 2020 - 12%		
		January 1, 2021 - 2.25%		July 1, 2021 - 12.5%		
		January 1, 2022 - 2.5%		July 1, 2022 - 13.5%		
STRATFORD	52,120	January 1, 2021 - 2.5%	HDHP	July 1, 2020 - 16%	covers all bargaining unit members	All employees receive up to a max of 80 days
		July 1, 2021 - 2.5%		July 1, 2021 - 17%		
		July 1, 2022 - 2.25%		July 1, 2022 - 18%		

**MEMORANDUM  
MUNICIPAL ACCOUNTABILITY REVIEW BOARD**

**To:** Municipal Accountability Review Board  
**From:** Julian Freund  
**Subject:** Open Items Regarding West Haven FY 2022 Budget  
**Date:** April 30, 2021

At the April 20 meeting of the West Haven Subcommittee, the City’s responses to feedback regarding the Recommended FY 2022 Budget previously provided by the MARB was reviewed. After review of the information provided by the City, the Subcommittee had additional follow-up requests and opted to not take action on the FY 2022 budget at that time.

The follow-up items relating to the FY 2022 budget consisted of the following two items:

1. **Contingency plan regarding use of ARPA funds:** The City has provided the requested contingency plan regarding the use of ARPA funds. A 4/29/21 memo from the City itemizes expenditures totaling between \$970,000 to \$1,170,000 in budgetary adjustments that could be made to close a potential budget gap in FY 2022. In addition, the City has listed three potential funding sources that may become available to make up for lost revenue in FY 2022. The following summarizes the contingency plan provided in the City’s 4/29/21 memo.

<b>Potential budgetary adjustments:</b>	
Deferral of planned hiring for vacant positions (salaries and benefits)	\$200,000 to \$400,000
Contingency fund balance account	\$300,000
Unallocated contingency	\$200,000
Implement indirect charge: Sewer Fund	\$170,000
Planned implementation of conveyance tax increase	\$100,000
<b>Total</b>	<b>\$970,000 to \$1,170,000</b>

<b>Potential additional funding sources:</b>	<b>Amount</b>	<b>Note</b>
Estimated revenue loss as eligible use of ARPA	\$1,006,000	Pending guidance from U.S. Treasury
Potential revenue from tiered PILOT	\$1,816,000	Pending adopted State budget
Distressed Municipalities	\$4,971,000	Pending adopted State budget and guidance re: eligible uses

2. **Updated mill rate exhibit depicting FY 2022 proposed mill rates for the City’s General Fund and each fire district:** The City has provided an updated exhibit to depict the proposed mill rates for each of the fire districts in the exhibits attached to the 4/29/21 memo.

**Attachments:**

- Status of responses to 4/13/21 MARB Feedback
- Status of responses to follow-up items from 4/20/21 Subcommittee
- Fund Balance Exhibit
- 4/29/21 City memo and exhibits

## MARB Feedback to City of West Haven Regarding the FY 2022 Recommended Budget

The West Haven Subcommittee of the MARB reviewed the Mayor's Recommended FY 2022 Budget at its March 23, 2021 meeting. Two recommendations were made by the Subcommittee which were then discussed during the full MARB's review of the FY 2022 budget at its meeting on April 8, 2021.

The following summarizes the feedback from the MARB to the City regarding the FY 2022 Recommended Budget. Revisions to the Recommended FY 2022 Budget responding to the MARB's feedback should be presented to the West Haven Subcommittee at its April 20, 2021 meeting.

### Contingency Plan for ARPA Funding

- Background: The Recommended Budget includes \$1.575 million of ARPA funding as a revenue source. Detailed guidance regarding the use of these funds has not yet been provided by the Department of Treasury. Use of one-time funding as an operating revenue to reduce the mill rate is not a sustainable practice.
- Recommendation: The City should develop and submit a contingency plan to address the possibility that restrictions on the funding may limit the extent to which the funds may be used as an operating revenue in FY 2022.

**Contingency Plan provided 4/29/21.**

- Additional Comments/Suggestions:
  - Consider establishing a special revenue fund for ARPA revenues and related expenditures.
  - Provide a schedule of the expenditures included in the FY 2022 budget that are anticipated to be eligible uses of ARPA proceeds.

**List provided for 4/20/21 Subcommittee. Reviewed by City and revised 4/29/21.**

### Allingtown Fire Pension and OPEB Funding

- Background: The Allingtown Fire pension plan is funded at 28% as of 6/30/20. The District's OPEB liability is essentially unfunded. The current fiscal year budget included a contribution to the pension fund above and beyond the ADEC. The FY 2022 Recommended Budget does not include an additional contribution to the pension fund beyond the ADEC. The FY 2022 Recommended Budget also lowers the Allingtown Fire District mill rate from 14.02 to 10.91.
- Recommendation: Consider budgeting a higher mill rate in order to make an additional contribution to the pension fund and to contribute to pre-funding OPEB.

**Mill rate adjusted as shown in 5-Year Plan. Additional contributions to pension and OPEB included in 5-Year Plan.**

- Additional Comments/Suggestions:

- Mayor Rossi indicated during the 4/8 meeting that an adjustment to the Allingtown mill rate, as well as increased contributions to long-term liabilities, have already been discussed locally.
- Provide an exhibit/table depicting current and projected mill rates for the General Fund, CNR Fund and Fire Districts, and the resulting total mill rate for each district.

**Exhibit provided for 4/20/21 Subcommittee. Exhibit updated with proposed district mill rates 4/29/21.**

- For the independent Fire Districts provide an estimated mill rate for FY 2022 that adjusts for the impact of revaluation.

### **FY 2020 Actuals and FY 2021 Projections**

- Background: FY 2020 Actual Revenues and Expenditures and FY 2021 Projected Revenues and Expenditures were not included in the tables in the FY 2022 budget document.
- Recommendation: Add the FY 2020 Actuals and FY 2021 Projections to the FY 2022 revenue and expenditure tables in advance of the April 20, 2021 Subcommittee meeting.

**Actuals for FY 2020 and Projections for FY 2021 included in 5-Year Plan.**

### **Updated Five Year Plan FY 2022 – FY 2026**

- Background: The current fiscal year MOA requires the submittal and approval of an updated 5-Year Plan as a condition for Municipal Restructuring Funds.
- Recommendation: The updated 5-Year Plan should be made available to the MARB in advance of the April 20, 2021 Subcommittee meeting in a format consistent with the requirements in the MOA. The updated 5-Year Plan should include plans for eliminating deficits in the City's internal service funds.

**5-Year Plan submitted.**  
**Open item: Narrative explanation (strategies, initiatives, efficiencies) of plan**  
**Open item: Explanation of assumptions**

### **Comprehensive Board of Education Budget**

- Background: The Board of Education budget document depicts the expenditures that are supported by the General Fund contribution to the Education budget (which includes property tax funding, the core ECS grant and a portion of the Alliance grant). Expenditures that are supported by the balance of the Alliance grant and a variety of other grant resources (such as IDEA) are not included in the budget document. The budget document also excludes FY 2021 budget projections from the budget tables.
- Recommendation: A table depicting the complete budget for the Board of Education which incorporates all anticipated funding sources and expenditures should be made available to the MARB (using a template previously provided by OPM or a comparable format). For sources that



have not yet been determined, the anticipated grant amounts and proposed uses should be depicted. In addition, projected expenditures for FY 2021 should be incorporated into the budget tables in the budget document.

**Exhibit provided for 4/20/21 Subcommittee.**

#### **Proposed Special Taxing District**

- **Background:** A bill currently before the General Assembly (HB 6102) would allow for the establishment of a special taxing district as the West Haven Special Improvement District. If created, the district would have the ability to issue debt and levy taxes on properties within the district for public improvements such as streetscape improvement, drainage structures, parking, etc.
- **Recommendation:** The City should provide a description of the intended activities of the special district and its anticipated impact on City finances.

**Description provided. Discussion at 4/20/21 Subcommittee.**

## Follow-up Re: April 20, 2022 Subcommittee

### Related to FY 2022 Budget

- Contingency plan regarding use of ARPA funds:
  - List of budgeted expenditures that may be reduced or deferred and/or potential alternative revenue sources
  - Confirm accuracy of list of Covid related FY 2022 expenses; resolve issue with including a Covid contingency among the list of expenses

**Contingency Plan provided 4/29/21.**

**Revised list provided 4/29/21.**

- Fire district mill rates:
  - Revise fire districts mill rate exhibit to include proposed mill rates for independent districts, if available

**Updated exhibit provided 4/29/21.**

### Related to 5-Year Plan:

- Modify exhibit displaying projected fund balance to include: projections in original 5-Year Plan, projections in previously approved updated plans, projections in current update to plan.

**Exhibit included in meeting materials.**

- Add narrative and assumptions sections to 5-Year Plan

**Open item for 5-Year Plan approval.**

- Fire district pension plan

**Open item for 5-Year Plan approval.**

- Internal Service Funds deficit mitigation plan

**Provided 4/29/21.**

**City of West Haven**  
**Fund Balance Projections as Shown in Each 5-Year Plan**

**General Fund Balance Projections in \$\$**

<b>FY Ending</b>	<b>6/30/2019</b>	<b>6/30/2020</b>	<b>6/30/2021</b>	<b>6/30/2022</b>	<b>6/30/2023</b>	<b>6/30/2024</b>	<b>6/30/2025</b>	<b>6/30/2026</b>
Actual Fund Balance	1,358,918	3,575,671						
Proposed Updated Plan FY22-FY26			4,300,947	4,600,947	8,549,486	9,891,823	10,130,316	10,517,578
Updated 5-Yr Plan FY21-FY25		1,616,079	2,232,291	2,530,191	8,487,708	10,768,842	11,100,702	
Updated 5-Yr Plan FY20-FY24	3,613,646	3,613,646	3,675,808	3,792,912	8,565,513	10,027,115		
Original 5-Yr Plan FY19-FY23	1,234,080	1,653,556	2,705,210	4,590,772	8,625,568			

**General Fund Balance Projections as % of Expenditures**

<b>FY Ending</b>	<b>6/30/2019</b>	<b>6/30/2020</b>	<b>6/30/2021</b>	<b>6/30/2022</b>	<b>6/30/2023</b>	<b>6/30/2024</b>	<b>6/30/2025</b>	<b>6/30/2026</b>
Actual Fund Balance	0.8%	2.2%						
Proposed Updated Plan FY22-FY26			2.6%	2.8%	5.3%	6.0%	6.0%	6.2%
Updated 5-Yr Plan FY21-FY25		1.0%	1.4%	1.5%	5.2%	6.5%	6.6%	
Updated 5-Yr Plan FY20-FY24	2.3%	2.2%	2.2%	2.3%	5.2%	6.0%		
Original 5-Yr Plan FY19-FY23	0.8%	1.0%	1.6%	2.7%	5.2%			

**Fire Fund Balance Projections in \$\$**

<b>FY Ending</b>	<b>6/30/2019</b>	<b>6/30/2020</b>	<b>6/30/2021</b>	<b>6/30/2022</b>	<b>6/30/2023</b>	<b>6/30/2024</b>	<b>6/30/2025</b>	<b>6/30/2026</b>
Actual Fund Balance	1,223,574	1,990,020						
Proposed Updated Plan FY22-FY26			1,945,100	1,945,100	1,945,100	1,945,100	1,945,100	1,945,100
Updated 5-Yr Plan FY21-FY25		1,431,816	1,431,816	1,431,816	1,431,816	1,431,816	1,431,816	
Updated 5-Yr Plan FY20-FY24	418,161	418,161	418,161	418,161	418,161	418,161		
Original 5-Yr Plan FY19-FY23	(384,234)	(180,630)	(48,207)	249,091	400,975			

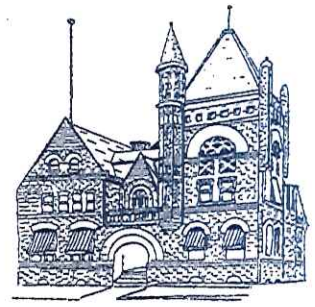
**Fire Fund Balance Projections as % of Expenditures**

<b>FY Ending</b>	<b>6/30/2019</b>	<b>6/30/2020</b>	<b>6/30/2021</b>	<b>6/30/2022</b>	<b>6/30/2023</b>	<b>6/30/2024</b>	<b>6/30/2025</b>	<b>6/30/2026</b>
Actual Fund Balance	19.6%	28.4%						
Proposed Updated Plan FY22-FY26			22.3%	22.5%	23.0%	22.3%	21.7%	21.1%
Updated 5-Yr Plan FY21-FY25		19.4%	16.6%	18.4%	17.8%	17.3%	16.9%	
Updated 5-Yr Plan FY20-FY24	6.0%	5.6%	5.5%	5.3%	5.2%	5.0%		
Original 5-Yr Plan FY19-FY23	-5.2%	-2.4%	-0.6%	3.1%	4.9%			



## Office of the Mayor

City of West Haven  
355 Main Street  
West Haven, Connecticut 06516



City Hall  
1896-1968

**Nancy R. Rossi**  
Mayor

April 29, 2021

Dear Secretary McCaw, Ms. Kennison, Mr. Freund and MARB Members,

Please find attached answers and exhibits that should answer the questions to the **Follow-up Re: April 20, 2021 MARB Subcommittee.**

**Exhibit 1** is a list of COVID expenditures, which the City understands to be an allowable use of the ARPA funds. The list contains a conservative amount of anticipated COVID expenditures and we believe there will be additional COVID expenditures above and beyond this list.

**Potential alternative revenue sources that may be used to offset restrictions on ARPA funds.** The City will not draw upon Municipal Restructuring Funds.

**Exhibit 2 A, B, C,** is highlighted to show the loss of revenue for the City due to COVID, FY 19 vs FY 20

Licenses & Permits	(538,131)
Fines, Forfeits & Penalties	( 43,743)
Use of Money/Property	( 30,404)
Charges – Current Services	(212,817)
Other Revenues	( 47,307)
Police Special Duty	(133,504)
<b>Total Revenue Loss Due to COVID</b>	<b>(1,005,906)</b>

Revenue From Other Agencies and Other Fin. Sources were not included as I was not sure of their eligibility.

The Revenue loss of \$1,005,906 is a use of the ARPA funding and once more guidance is released should be put into the General fund. The Revenue loss in FY 2020 could be used to offset restrictions on ARPA funds, if any restrictions existed.

**Exhibit 3** is information from CCM and demonstrates the impact of two increases in revenue if the line items are funded in the Governor's budget.

**Exhibit 3, A, B, C** show the increase if the \$1,816,582 of the tiered PILOT Reimbursement is fully funded in the Appropriations Committee budget. This amount was not included in the City of West Haven FY 2022 budget, but if funded would be another contingent source of revenue for the FY 2022 budget.

Additionally, **Exhibit 3, D** the funding of \$4,971,959 for Distressed Municipalities, if fully funded in the Governor's budget and if authorized by the General Assembly, would also be another contingent revenue plan to offset restrictions on ARPA funds.

If there was a catastrophe, and not one dollar of the \$1,575,000 ARPA Revenue could be used, the City would explore the use of the Tiered PILOT payment and Distressed Municipalities grant if allowed and funded. We would also evaluate some general fund expenditure and revenue accounts to address some part of a loss of ARPA funds.

Other Potential financial actions would be:

1. Deferring hiring plans of vacant and new positions, thereby saving funds in the salary and benefits accounts of \$200,000 to \$400,000.
2. Freeze funds in the contingency fund balance account of \$300,000.
3. Freeze funds in the unallocated contingency fund of \$200,000.
4. Implementation of Water Pollution Control indirect cost charge, generating an additional \$170,000 in revenue.
5. The soon to be implemented increase in the conveyance tax could generate about \$100,000 more in revenue than anticipated based on the increasing real estate activity.

**Exhibit 4** is a draft that contains the fire districts' mill rates and the City's mill rate. At this time none of the mill rates have been voted on and approved.

In closing, the City has put forward a balanced budget. It is our hope the budget will be passed by the MARB Subcommittee on May 5, 2021 and then the full MARB on May 13, 2021.

Sincerely,



Nancy R. Rossi  
Mayor

Follow-up Re: April 20, 2021 MARB Subcommittee Meeting

Related to FY 2022 Budget

1. Contingency plan regarding use of ARPA funds:
  - a. List of budgeted expenditures that may be reduced or deferred – **Exhibit 1**
  - b. Potential alternative revenue sources that may be used to offset restrictions on ARPA funds  
**Exhibit 2, A,B,C**  
**Exhibit 3, D**
  - c. Confirm accuracy of list of COVID related FY 2022 expenses that was provided; ensure no duplication of itemized expenses – **Corrected**
  - d. Resolve issue with including a COVID contingency among the list of expenses  
**Eliminated Contingency of \$156,000. If necessary during FY 2022, will take out of Fund Balance Adjustment. FY 2022 Budget book, Contingency Expenses, page 103**
  
2. Fire District mill rates:
  - e. Revise fire districts' mill rate exhibit to include proposed mill rates for independent districts.  
**Exhibit 4 DRAFT**

# City of West Haven Fiscal Year 2021-2022 C.O.V.I.D. -19 Line Item Costs

Exhibit 1  
1 of 3

ACCOUNT	DEPARTMENT	Description	Total
11000010-52250	City Council	Advertisement costs due to remote meetings	\$1,000.00
11050010-52360	Mayor's Office	Office Costs due to C.O.V.I.D. -19 activities (unspent previous years)	\$2,000.00
11100010-51000	Corporation Counsel	In-House Legal Costs C.O.V.I.D.-19 Dep. Corp Counsel (New Costs + Benefits)	\$87,000.00
11100010-52430	Corporation Counsel	Outside Legal Costs C.O.V.I.D. -19 (Shift of In-house duties due to demand)	\$25,000.00
11150010-51000	Personnel Department	Shift of Employee's time for Clinic work	\$12,000.00
1150010-515000	Personnel Department	Overtime (New Budgeted Costs)	\$4,000.00
11250010-51500	City Clerk	Overtime C.O.V.I.D. -19 Window Service	\$1,000.00
11650010-53110	Registrar of Voters	Cleaning Supplies C.O.V.I.D.-19	\$1,000.00
11900010-51500	Planning & Development	Wages for Grants Writer Work C.O.V.I.D. -19 Grants Tracking	\$35,000.00
11900010-51500	Planning & Development	Overtime C.O.V.I.D. Inspections	\$1,700.00
11900013-52360	Building Department	Cleaning Supplies C.O.V.I.D.-19	\$1,500.00
12100020-52250	Purchasing	Increased Advertising due to lack of public direct access due to C.O.V.I.D.-19 Restrictions	\$2,000.00
12200022-51000	Information Technology	Network Supervisor assigned to the Health Department and Clinic Activities & Network Oversight	\$50,000.00
12200023-52010	Central Services	Increased mailings for residents due to building restrictions	\$10,000.00
12200023-55640	Central Services	Safety Equipment	\$1,800.00
13000010-51000	Emergency Reporting	Temporary Payroll C.O.V.I.D. -19 Assistance (New Expense)	\$5,850.00
13000010-53110	Emergency Reporting	Cleaning Supplies	\$2,070.00
13100030-51500	Police Services	Overtime Clinic/Health Services (increased - new funding level)	\$70,000.00
13100031-52480	Police Services	Other Services Cleaning C.O.V.I.D. -19	\$5,600.00
13100031-52570	Police Services	Maintenance Support Services C.O.V.I.D. -19	\$20,000.00
13100030-52780	Police Services	Uniform Increased Cleaning Exp.	\$12,830.00

Exhibit 1  
2 of 3

1300010-51300	Emergency Management	Personnel Costs		\$11,948.00
13300010-52150	Emergency Management	Phone Services Emergency Management		\$750.00
13300010-53130	Emergency Management	Supplies		\$1,000.00
13300010-54090	Other Services	C.O.V.I.D. -19 Charges/Supplies Emergency Management Department		\$500.00
14000010-51000	Public Works	Drivers for C.O.V.I.D. -19 Food Distribution - Senior Services Closed/Suspended		\$22,554.00
14000010-51500	Public Works	Overtime Office Staff		\$2,000.00
14404072-52550	Vehicle Maintenance	Ground Maintenance Overage C.O.V.I.D.-19		\$500.00
14404072-53445	Vehicle Maintenance	Safety Supplies		\$1,000.00
14509971-52955	Vehicle Maintenance	Portable Restrooms Increase - Social Distance		\$5,000.00
14606075-51500	Grounds & Building	Facilities Cleaning (Increased Funding)		\$15,000.00
14606075-53490	Grounds & Building	Supplies		\$800.00
14704010-51500	Highway	Overtime Cleaning and Social Distance Requirements (New Funding)		\$55,000.00
14704010-52550	Highway	Grounds Maintenance Support Staff ( New Funding)		\$13,759.00
14704010-53380	Highway	Construction Supplies C.O.V.I.D. -19 ramp structures for outside building services		\$15,000.00
14706010-53445	Highway	Safety Supplies		\$1,500.00
15000010-51000	Human Resources	Support Services (new position) for Health Department C.O.V.I.D. -19 Overview (Commissioner Level)		\$98,390.00
15000010-51400	Human Resources	Temporary Payroll C.O.V.I.D. -19 Assistance		\$3,000.00
15000010-52850	Human Resources	Festivities Social Distance & P.P.E. Supplies (New Funding)		\$25,000.00
15100010-53490	Elderly Services	Cleaning Supplies (New Funding)		\$1,600.00
15202050-51080	Parks	Recreation Aides Social Distance Increase (New Funding)		\$8,264.00
15202050-51130	Parks	Beach Constables Increase C.O.V.I.D.-19 Social Distance (New Funding)		\$20,965.00
15202050-51160	Parks	Special Activity Instructors C.O.V.I.D. -19 Social Distance ( New Funding)		\$18,045.00
15202050-51170	Parks	Supervisors C.O.V.I.D. -19 Social Distance ( New Funding)		\$4,000.00
15202050-51180	Parks	Life Guards C.O.V.I.D. -19 Social Distnace ( New Funding)		\$6,260.00
15202050-51500	Parks	Overtime C.O.V.I.D. - 19 Cleaning		\$2,500.00



Exhibit 1  
3 of 3

15202051-51400	Day Camp	Temporary Payroll Increase Social Distance (New Funding)	\$51,591.00
15202553-51070	Aquatic Programs	Swimming Pool Staff C.O.V.I.D. -19 Social Distance (New Funding)	\$24,176.00
15202553-51140	Swim Team Coach	Pool Staff C.O.V.I.D. -19 Social Distance (New Funding)	\$6,000.00
15300010-51000	Health Department	Wages C.O.V.I.D.-19	\$354,828.00
15300010-51500	Health Department	Overtime	\$10,000.00
15300010-53440	Health Department	Medical Supplies	\$3,000.00
15300010-52450	Health Department	Medical Supplies	\$2,024.00
NEW LINE	Library	C.O.V.I.D. -19 Expenses (New Funding)	\$50,000.00
19009990-56140	Primary Election Exp.	C.O.V.I.D. - 19 Overages and Staff Increases (backed by current year's actuals)	\$20,000.00
19009990-56305	Election Exp.	C.O.V.I.D.- 19 Overages and Staff Increases (backed by current year's actuals)	\$20,000.00
14404072-53210	Vehicle Maintenance	Fuel Increase Remote Activities and Social Distance	\$20,000.00
14000010-51000	Public Works Adm/n	Wages related to C.O.V.I.D.-19	\$98,696.00
15000010-51000	Human Resources	C.O.V.I.D. -19 Public Realltions Officer Wages	\$30,000.00
11100010-51000	Corporation Counsel	Risk Manager C.O.V.I.D.-19 Work Related Wages	\$30,000.00
11100010-51300	Corporation Counsel	Law Clerks C.O.V.I.D. -19 Legal Work (New Funding)	\$10,000.00
12400010-52020	Tax Office	Increased mailings for taxpayers due to building restrictions	\$3,000.00
Total			\$1,419,000.00

# FIVE YEAR FINANCIAL PLAN - GENERAL FUND REVENUE PROJECTIONS

Exhibit 2  
1 of 3

----- 5 YEAR FINANCIAL PLAN -----

	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 FORECAST	FY 22 RECOMM.	FY 23 FORECAST	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST
<b>CURRENT PROPERTY TAX LEVY</b>								
Current Property Tax Levy - MV	8,766,029	9,609,118	10,042,667	10,441,489	10,548,764	10,654,252	10,763,712	10,871,349
Current Property Tax Levy - R/E, PP	85,259,697	86,230,096	89,093,079	91,454,953	92,024,279	93,950,063	96,650,647	97,160,600
<b>Subtotal</b>	<b>94,025,726</b>	<b>95,839,214</b>	<b>99,135,746</b>	<b>101,896,442</b>	<b>102,573,043</b>	<b>104,604,315</b>	<b>107,414,359</b>	<b>108,031,949</b>
<b>NON CURRENT TAXES</b>								
Motor Vehicle Supplement	1,435,859	1,487,146	1,228,510	1,261,000	1,449,212	1,449,212	1,449,212	1,449,212
Tax Levy - Prior Years	413,937	383,695	640,153	412,000	424,360	437,091	450,204	463,710
Tax Levy - Suspende	128,427	156,483	137,529	100,000	100,000	100,000	100,000	100,000
<b>Subtotal</b>	<b>1,978,222</b>	<b>2,027,324</b>	<b>2,006,192</b>	<b>1,773,000</b>	<b>1,973,572</b>	<b>1,986,303</b>	<b>1,999,416</b>	<b>2,012,922</b>
<b>INTEREST &amp; LIEN FEES</b>								
Tax Interest - Current Year	498,784	513,635	326,569	476,100	495,530	495,530	495,530	495,530
Tax Interest - Prior Years	253,710	220,997	273,353	220,500	280,066	280,066	280,066	280,066
Tax Interest - Suspende	137,974	168,344	120,957	128,000	131,840	135,795	139,869	144,065
<b>Subtotal</b>	<b>890,468</b>	<b>902,976</b>	<b>720,879</b>	<b>824,600</b>	<b>907,436</b>	<b>911,391</b>	<b>915,465</b>	<b>919,661</b>
<b>LICENSES &amp; PERMITS</b>								
Building Permits	1,367,973	970,344	1,140,826	1,210,017	1,118,133	1,167,889	1,177,000	1,165,884
Electrical Permits	203,904	155,646	71,385	189,324	140,173	134,964	156,369	145,274
Zoning Permits	147,778	103,778	89,873	126,641	107,831	109,196	115,702	112,019
Health Licenses	95,466	42,330	109,490	80,300	79,695	92,523	86,698	88,894
Plumbing & Heating Permits	79,881	97,035	34,369	95,168	76,279	69,291	81,048	76,295
Police & Protection Licenses	25,480	25,410	36,772	22,900	29,211	30,516	28,369	30,246
Animal Licenses	15,912	8,599	10,818	15,400	11,954	13,106	13,891	13,373
Excavation Permits	10,370	9,820	1,309	10,496	7,425	6,602	8,420	7,707
City Clerk Fees	5,860	5,726	5,076	6,200	5,837	5,875	6,150	6,133
Dog Pound Releases	2,032	(258)	137	300	61	171	183	142
Marriage Licenses	4,962	3,692	5,706	3,800	4,531	4,819	4,515	4,760
Sporting Licenses	271	21	14	250	98	124	162	132
Alcoholic Beverage License	1,520	1,134	640	600	815	706	728	772
<b>Subtotal</b>	<b>1,961,408</b>	<b>1,423,277</b>	<b>1,506,415</b>	<b>1,761,396</b>	<b>1,582,043</b>	<b>1,635,782</b>	<b>1,679,235</b>	<b>1,651,631</b>
<b>FINES, FORFEITS &amp; PENALTIES</b>								
Parking Tags	223,175	191,372	284,837	220,932	243,999	262,419	254,573	266,347
Fines And Penalties	38,063	47,087	49,377	42,315	47,648	47,840	47,312	49,028
Bldg Code Violations	25,709	4,745	4,604	13,600	7,879	8,955	10,449	9,367
<b>Subtotal</b>	<b>286,947</b>	<b>243,204</b>	<b>338,818</b>	<b>276,847</b>	<b>299,526</b>	<b>319,214</b>	<b>312,334</b>	<b>324,742</b>

# FIVE YEAR FINANCIAL PLAN - GENERAL FUND REVENUE PROJECTIONS

Exhibit 2  
2 of 3

	5 YEAR FINANCIAL PLAN									
	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 FORECAST	FY 22 RECOMM.	FY 23 FORECAST	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST		
<b>USE OF MONEY/PROPERTY</b>										
Investment Income	381,638	348,190	50,000	50,000	33,885	73,370	86,794	89,178		
Rent from City Facilities	21,876	24,920	97,847	17,700	49,163	57,649	43,579	52,637		
Subtotal	403,514	373,110	147,847	67,700	83,048	131,019	130,373	141,815		
<b>FROM OTHER AGENCIES</b>										
<b>FEMA</b>										
Educational Cost Sharing	45,238,618	44,989,601	45,140,487	45,140,487	45,140,487	45,140,487	45,140,487	45,140,487		
Health Services	66,528	67,266	73,068	60,000	60,000	60,000	60,000	60,000		
Pilot-Colleges & Hospitals	5,527,988	5,527,988	5,527,988	5,527,988	5,527,988	5,527,988	5,527,988	5,527,988		
Muni Revenue Sharing	147,516	147,516	147,516	147,516	147,516	147,516	147,516	147,516		
Prop Tax Relief - Elderly & Disabl	4,000	2,000	-	-	-	-	-	-		
Mashentucket Pequot Grant	807,097	807,097	807,097	807,097	807,097	807,097	807,097	807,097		
Prop Tax Relief - Total Disab	5,111	4,608	5,000	5,000	5,000	5,000	5,000	5,000		
Pilot-State Owned Property	181,198	181,198	181,198	181,198	181,198	181,198	181,198	181,198		
Prop Tax Relief - Veterans	130,003	130,803	138,561	127,400	127,400	127,400	127,400	127,400		
New PILOT Funds	-	-	-	-	500,000	500,000	500,000	500,000		
American Recovery Plan	-	-	-	1,575,000	-	-	-	-		
Town Aid Road	616,005	617,268	619,574	617,268	617,268	617,268	617,268	617,268		
Fed/State Miscellaneous Grants	122,462	121,258	137,847	122,000	122,000	122,000	122,000	122,000		
Telephone Access Grant	93,832	77,191	95,000	95,000	91,736	96,729	97,323	98,121		
SCCRWA-Pilot Grant	301,396	302,062	312,233	301,100	314,286	318,483	320,628	327,333		
Subtotal	53,241,754	53,005,594	53,185,569	54,707,054	53,641,976	53,651,166	53,653,905	53,661,408		
<b>CHARGES - CURRENT SERVICES</b>										
Record Legal Instrument Fees	732,096	718,683	926,288	1,150,000	1,200,000	1,200,000	1,200,000	1,200,000		
Miscellaneous - Parks & Recreation	351,860	166,936	11,711	340,000	340,000	340,000	340,000	340,000		
Miscellaneous - General Govt	57,952	52,375	37,204	56,000	49,982	49,161	53,266	52,327		
Miscellaneous - Public Works	38,854	33,795	1,841	37,900	24,512	21,418	27,943	24,624		
Police Charges	10,186	18,436	6,852	13,500	12,929	11,094	12,508	12,177		
All Other Public Works	14,540	2,469	18,060	3,000	7,843	9,634	6,826	8,101		
Subtotal	1,205,512	992,695	1,001,956	1,600,400	1,635,266	1,631,307	1,640,543	1,637,229		
<b>OTHER REVENUES</b>										
Fire Dept Share of ERS	762,240	766,392	864,558	901,774	943,532	953,757	966,155	989,571		
Yale Contribution	437,317	444,561	444,796	445,000	422,651	422,651	422,651	422,651		
Sale of Property	298,807	12,000	29,000	-	-	-	-	-		

# FIVE YEAR FINANCIAL PLAN - GENERAL FUND REVENUE PROJECTIONS

*Exhibit 2*  
*3 of 3*

	----- 5 YEAR FINANCIAL PLAN -----										
	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 FORECAST	FY 22 RECOMM.	FY 23 FORECAST	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST			
Miscellaneous Revenue	227,498	204,698	125,399	195,300	175,132	165,277	178,570	172,993			
Pilot - Housing Authority	148,751	144,513	147,965	146,600	146,359	146,975	146,645	146,660			
Parking Meter Revenue	82,227	73,618	29,784	62,000	56,788	51,010	58,297	57,026			
Sewer Fee Collection Expenses	55,166	55,166	55,200	55,200	58,500	59,678	61,260	63,401			
Quigley/Yale Parking	43,603	43,603	38,153	43,603	43,040	42,847	44,458	44,752			
Insurance Reimbursement	43,912	32,252	26,400	26,400	29,201	28,154	28,756	29,565			
Organic Recycling Compost	18,978	20,993	10,600	10,600	14,486	12,252	12,819	13,581			
<b>Subtotal</b>	<b>2,118,500</b>	<b>1,797,796</b>	<b>1,771,955</b>	<b>1,886,477</b>	<b>1,889,689</b>	<b>1,882,601</b>	<b>1,919,611</b>	<b>1,940,200</b>			
<b>OTHER FIN. SOURCES</b>											
Operating Transfers In	184,592	-	-	-	-	-	-	-			
Residual Equity Transfers In	308,081	174,547	250,000	200,000	250,000	250,000	250,000	250,000			
Transfer From Sewer Oper Fund	1,217,060	1,109,575	713,643	548,785	424,004	309,425	295,000	278,875			
<b>Subtotal</b>	<b>1,709,733</b>	<b>1,284,122</b>	<b>963,643</b>	<b>748,785</b>	<b>674,004</b>	<b>559,425</b>	<b>545,000</b>	<b>528,875</b>			
<b>Grand Total</b>	<b>157,821,784</b>	<b>157,889,312</b>	<b>160,778,920</b>	<b>165,542,701</b>	<b>165,289,603</b>	<b>167,312,523</b>	<b>170,210,240</b>	<b>170,850,431</b>			
COVID Relief Funds	-	-	1,212,472	-	-	-	-	-			
MARB Restructuring	5,000,000	3,115,000	4,000,000	-	-	-	-	-			
	162,821,784	161,004,312	165,991,392	165,542,701	165,289,603	167,312,523	170,210,240	170,850,431			

Nancy R. Rossi

Exhibit 3

1052

From: George Rafael <GRAFAEL@CCM-CT.ORG>  
Sent: Thursday, April 22, 2021 7:49 AM  
To: Nancy R. Rossi  
Subject: Appropriations/Finance Committees' Proposed FY 22 State Budget

USE CAUTION: This email originated from outside of the West Haven email system. DO NOT click links or open attachments unless you recognize the sender and know the content is safe.



Municipal Resource and Service Center

April 22, 2021

### Committees' Proposed FY 22 State Budget: Impact on West Haven

On April 21, 2021, the Appropriations and Finance committees proposed their state budget for FY 22. Below are grant estimates for West Haven for certain key programs.

Grant:	Current Year FY 21 (\$)	Gov. Proposed FY 22 (\$)	Comm. Proposed FY 22 (\$)	Comm. FY 22 v. Gov. FY 22 (\$)	(%)	Comm. FY 22 v. FY 21 (\$)	(%)
Adult Education	213,805	212,663	221,303	8,640	4.1%	7,498	3.5%
ECS Grant	48,958,444	48,958,444	50,339,503	1,381,059	2.8%	1,381,059	2.8%
LoCIP	612,854	612,854	612,854	0	0.0%	0	0.0%
Pequot-Molegan Grant	807,097	807,097	807,097	0	0.0%	0	0.0%
PLOT: Colleges & Hospitals	5,527,988	5,527,988	0	-5,527,988	-100.0%	-5,527,988	-100.0%

Exhibit 3 2022

PILOT: State-owned Property	181,198	181,198	0	-181,198	-100.0%	-181,198	-100.0%
PILOT: New Tiered Reimbursement	0	0	7,525,768	7,525,768		7,525,768	
Town Aid Road	619,574	619,574	619,574	0	0.0%	0	0.0%
Grants for Municipal Projects	147,516	147,516	147,516	0	0.0%	0	0.0%
Municipal Transition Grant (Car Tax)	0	0	0	0		0	
Municipal Revenue Sharing	0	0	0	0		0	
Municipal Stabilization Grant	0	0	0	0		0	
Distressed Municipalities	0	4,971,959	4,971,959	0	0.0%	4,971,959	
Total	57,068,476	62,039,293	65,245,574	3,206,281	5.2%	8,177,098	14.3%

Notes  
 The Appropriations Committee's proposal maintains the current phase-in schedule for ECS and makes changes to the formula. The governor's proposal paused the phase-in for two years.

The PILOT: New Tiered Reimbursement amounts contain both the PILOT: Colleges & Hospitals and PILOT: State-owned Property. A breakout of the two grants was not available.

The ESSER II funding that was included as municipal aid in the governor's proposal was removed in order to provide a better comparison.

More details on the FY 22 state budget and other legislation impacting municipal finance will be provided in the coming days. Updates will be available at <https://www.ccm-cl.org/state-budget-information>.

If you have any questions, please contact George Rafael at [grafael@ccm-cl.org](mailto:grafael@ccm-cl.org) or 203-498-3063.

A	7,525,768.00*
B	5,709,186.00 -
C	1,816,592.00 *

C = Additional PILOT New Tiered Reimbursement

COMPARATIVE MILL RATE  
COMBINED TOTAL CITY & RESPECTIVE FIRE DISTRICT  
PROPOSED BUDGETS

Exhibit 4  
1 of 1

CENTER DISTRICT

	REVALUATION				REVALUATION							
	FY-16-17	FY-17-18	FY-18-19	FY-19-20	FY-20-21	FY-21-22	FY-16-17	FY-17-18	FY-18-19	FY-19-20	FY-20-21	FY-21-22
<b>A. CENTER DISTRICT</b>												
1 REAL ESTATE/PERS. PROP.												
CITY M.R.	31.25	35.26	36.25	36.68	37.48	34.00						
DISTRICT M.R.	10.30	10.40	11.99	11.99	12.99	11.60						
TOTAL COMBINED M.R.	41.55	45.66	48.24	48.67	50.47	45.60						
# CHANGE		4.11	2.58	0.43	1.80	-4.87						
% CHANGE		9.89%	5.69%	0.89%	3.70%	-9.65%						
2 MOTOR VEHICLE												
CITY M.R.	31.25	35.26	37.00	37.00	37.00	37.00						
DISTRICT M.R.	7.00	7.00	8.00	8.00	8.00	8.00						
TOTAL COMBINED M.R.	38.25	42.26	45.00	45.00	45.00	45.00						
# CHANGE		4.01	2.74	0.00	0.00	0.00						
% CHANGE		10.48%	6.48%	0.00%	0.00%	0.00%						

WEST SHORE DISTRICT

	REVALUATION				REVALUATION							
	FY-16-17	FY-17-18	FY-18-19	FY-19-20	FY-20-21	FY-21-22	FY-16-17	FY-17-18	FY-18-19	FY-19-20	FY-20-21	FY-21-22
<b>B. WEST SHORE DISTRICT</b>												
1 REAL ESTATE/PERS. PROP.												
CITY M.R.	31.25	35.26	36.25	36.68	37.48	34.00						
DISTRICT M.R.	9.38	9.88	10.13	10.38	11.129	10.29						
TOTAL COMBINED M.R.	40.63	45.14	46.38	47.05	48.609	44.29						
# CHANGE		4.51	1.24	0.68	1.549	-4.319						
% CHANGE		11.10%	2.75%	1.47%	3.29%	-8.88%						
2 MOTOR VEHICLE												
CITY M.R.	37.00	37.00	37.00	37.00	37.00	37.00						
DISTRICT M.R.	7.00	7.00	8.00	8.00	8.00	8.00						
TOTAL COMBINED M.R.	44.00	44.00	45.00	45.00	45.00	45.00						
# CHANGE		0.00	1.00	0.00	0.00	0.00						
% CHANGE		0	2.27%	0	0	0						

ALLINGTOWN DISTRICT

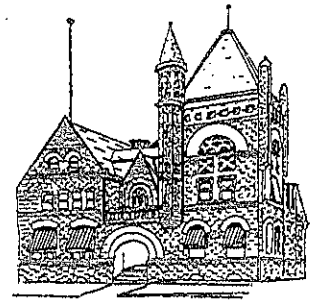
	REVALUATION				REVALUATION							
	FY-16-17	FY-17-18	FY-18-19	FY-19-20	FY-20-21	FY-21-22	FY-16-17	FY-17-18	FY-18-19	FY-19-20	FY-20-21	FY-21-22
<b>C. ALLINGTOWN DISTRICT</b>												
1 REAL ESTATE/PERS. PROP.												
CITY M.R.	31.25	35.26	36.25	36.68	37.48	34.00						
DISTRICT M.R.	11.07	12.53	13.05	14.02	14.02	10.91						
TOTAL COMBINED M.R.	42.32	47.79	49.31	50.7	51.5	44.91						
# CHANGE		5.47	1.52	1.39	0.8	-6.59						
% CHANGE		12.93%	3.18%	2.82%	1.55%	-12.80%						
2 MOTOR VEHICLE												
CITY M.R.	37.00	37.00	37.00	37.00	37.00	37.00						
DISTRICT M.R.	7.00	0.00	8.00	8.00	8.00	8.00						
TOTAL COMBINED M.R.	44.00	37.00	45.00	45.00	45.00	45.00						
# CHANGE		-7.00	8.00	0.00	0.00	0.00						
% CHANGE		-15.91%	21.62%	0.00%	0.00%	0.00%						

NOTE: The Allingtown F.D. mill rate was adjusted during FY-18-19 to a rate of 14.02 mills



## Office of the Mayor

City of West Haven  
355 Main Street  
West Haven, Connecticut 06516



City Hall  
1896-1968

**Nancy R. Rossi**  
Mayor

April 30, 2021

Dear Secretary McCaw, Ms. Kennison, Mr. Freund and MARB Members,

I am transmitting some of the additional information you requested that is relative to the 5-year plan.

The first item relates to the City's Internal Service Fund deficit mitigation plan. The City's Internal Service Fund accounts for the separate financial activity of the medical benefits, general liability and workers' compensation insurance programs assets and liabilities.

The trend of the net position of this fund over the past few years is as follows:

July 1, 2017 (as restated)	(\$10,379,439)
June 30, 2018	(\$9,897,493)
June 30, 2019	(\$9,697,304)
June 30, 2020	(\$9,169,160)

The City has appropriated funds in the general fund over the past two years to address this deficit but due to our budget limitations, have only been able to commit \$125,000 and \$150,000 respectively. However, we are hopeful that over the next couple of years we can substantially reduce this liability through the following:

1. The Board of Education (BOE) is transferring their medical benefits program from the Anthem self-insured coverage to the fully insured State Partnership Health Plan. As part of this transfer in coverage the BOE must pay off their run out claims or Incurred but not reported (IBNR) claims of approximately \$970,000. The payout of this IBNR will reduce the Internal Service Fund liability by an equivalent amount.
2. The City is expecting to receive a significant amount of State and Federal funds over the next year that have not been appropriated and hence will be available to pay down some portion of this deficit. At the moment in time that this municipal aid is appropriated and/or clarified by the State and Federal governments as to its use, we will develop a multi-year plan for reducing this deficit.



3. The City's 5-year plan identifies a significant savings of \$5.5M in the budget of FY '23 due to a reduction in our debt service obligation. While \$4.6M of this savings will also be dedicated to fund balance, some of this can be used as part of our internal service deficit reduction plan.

As I stated, once we have a commitment of the anticipated Federal and State aid amounts and an explanation of the use of the funds we will develop this deficit reduction plan and transmit it to OPM and MARB. I am hoping that this can be accomplished by no later than the end of this summer and I will keep you apprised of the status this plan.

There are a couple of other items that you requested that are related to the 5-year plan which will be transmitted prior to next week's MARB Subcommittee meeting.

Sincerely,



Nancy R. Rossi  
Mayor