

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING NOTICE AND AGENDA
West Haven Subcommittee of the MARB

Meeting Date and Time: Tuesday, July 26, 2022, 10:00 AM – 12:00 PM

Meeting Location: This will be a virtual meeting. Meeting materials may be accessed at the following website:
[Municipal Accountability Review Board \(ct.gov\)](https://www.ct.gov/marb)

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

Telephone Number: (860) 840-2075

Meeting ID: 198 877 456

Agenda

- I. Call to Order & Opening Remarks
- II. Approval of minutes:
 - a. June 30, 2022 Regular Meeting
- III. Update: FY 2021 Audit
- IV. Review, Discussion, and Possible Action: Labor Contract
 - a. West Haven Professional Firefighters, IAFF Local 1198
 - b. Board of Education Non-Certified, AFSCME, Local 2706
- V. Review, Discussion, and Possible Action: 5-Year Plan
- VI. Update: MOA Action Plans
- VII. Other Business
 - a. Discussion re: Requests for information from City
 - b. Discussion and possible action regarding the location and format of Subcommittee meetings
 - c. Discussion re: Structure and Culture of Accountability and Transparency
- VIII. Adjourn

STATE OF CONNECTICUT
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REGULAR MEETING NOTICE AND AGENDA
West Haven Subcommittee of the MARB

Meeting Date and Time: Thursday, June 30, 2022, 10:00 AM – 12:00 PM

Meeting Location: This was a virtual meeting. Meeting materials may be accessed at the following website:
[Municipal Accountability Review Board \(ct.gov\)](https://www.ct.gov/marb)

Call-In Instructions:

Telephone Number: (860) 840-2075

Meeting ID: 426 152 115

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

Local Officials in Attendance: Mayor Rossi, David Taylor (consultant), Lee Tiernan, Jumaine Samuels, Pamela Alvino, Rick Spreyer, Colleen O'Connor (City Council)

OPM Staff in Attendance: Michael Milone (OPM Liaison), Julian Freund

I. Call to Order & Opening Remarks

The meeting was called to order at 10:05 AM.

II. Approval of minutes:

a. June 9, 2022 Regular Meeting

Mr. Falcigno made a motion to approve the minutes, with a second by Ms. Shaw. The motion passed unanimously.

III. Update: FY 2021 Audit

Mr. Taylor and Mayor Rossi provided an update. The audit team has been on site conducting field work since June 8. The FY 2021 audit is expected to be completed in the fall, at which point the firm will begin the FY 2022 audit.

Mr. Taylor added that all but two of the requested invoices related to the CohnReznick report have been report.

Members discussed receiving regular updates on findings or obstacles encountered during the audit process. Mr. Hamilton suggested that the Financial Manager, once hired, be included in the City's regular audit meetings. In the meantime, he suggested that OPM staff be included in the audit meetings. Mr. Falcigno further requested a timeline for the audits.

IV. Review, discussion, and possible action: 5-Year Plan

Mr. Taylor summarized the changes made to the prior version of the Plan, the revenue and expenditure assumptions used in the projections, and the Plan's outcomes. The City has incorporated debt service that aligns with its capital improvement program into the Plan. A plan for repayment of restructuring funds has also been added to the Plan. A total of \$2.4 million of the potential \$3.9 million in restructuring funds is included through FY 2027. Fund Balance reaches approximately 6.2% by the final year of the Plan.

Mr. White asked about certain components of Fund Balance. Mr. Taylor explained that several assignments within Fund Balance are depicted in the Plan, including an assignment for repayment of a portion of CRF. If a portion of those funds are required to be paid back by the City, the total Fund Balances projected in the Plan would be reduced.

Mr. Falcigno raised questions about assumptions regarding grand list increases attributable to the Havens project. Mayor Rossi and Mr. Tiernan explained the status of the project. Mr. Egan and Mr. Hamilton shared Mr. Falcigno's concerns about the projections related to the project. Members suggested that it may be too speculative to include in the plan and recommended removing it.

Mr. White suggested evening out the restructuring fund repayment amounts included in the Plan. As currently drafted, the Plan would result in a final payment in FY 2028 of \$1.5 million. He also raised the issue of what the Fund Balance target for the City should be. He would prefer to see expense reductions than mill rate increases when adjusting the repayment plan and Fund Balance targets. He suggested a budgetary savings plan similar to what the City of Hartford created as part of its 5-Year Plan.

Mr. Egan asked about the restructuring funds repayment plan. Mr. Taylor indicated that the first payment could be made in the current fiscal year. The planned payments increase from \$100,000 per year in FY 2022 and FY 2023 to \$900,000 in the last year of the Plan, for a total of \$2.4 million over the 5-Year Plan. Mr. Egan asked about the planned mill rate increases in the Plan and asked whether they could have been spread out more evenly in the Plan.

Mr. White asked where the costs of the Carmody and UHY contracts appear in the City budget. He asked for clarity on the scope of each contract. Mr. Tiernan replied that both the Carmody and UHY contracts are intended to provide advisory services on ARPA funding. Ms. Kennison added that the scope of the UHY contract that was presented overlapped with work that the MARB and OPM intended to hire independent consultants to undertake. She suggested the scope of work with UHY be modified. Mayor Rossi explained that the City's auditor will be auditing ARPA expenditures as part of their audit of federal programs. She added that the City Council approved a contract for an investigation. Mr. White questioned whether it is appropriate for the City to conduct such an investigation or whether the MARB should be conducting that investigation. Mr. Egan indicated that if the City has the authority to conduct investigations, it is their prerogative. He has questions regarding how certain expenditures were authorized, such as bonuses to individuals, payouts for compensatory time. Ms. Shaw suggested that the MARB should be a direct recipient of any resulting report.

Mr. Egan asked about the status of ethics forms required from the City Council. Ms. Alvino said that updated ethics forms and disclosure forms were distributed to all City employees in May. Approximately 90% or more have been completed and returned. Ms. Shaw said the 10% noncompliance rate among employees is not reassuring, and that the names of those out of compliance should be provided to the MARB. Mr. White added that the MARB ought to have the completed disclosures for at least the high-ranking employees of the City.

Ms. Kennison referred to data that was provided regarding municipal reserves and credit ratings. She suggested that the City should aim for greater fund balance growth in the Plan. Mr. Hamilton suggested that the Plan should target something between ½% to 1% increase per year in the Plan.

Mr. Waxenberg asked about the current fund balances for each of the fire districts and whether the districts are receiving ARPA funding from the City. He also asked who the financial advisors are for the City and fire district pension funds, whether the districts each had pension advisory boards and who their respective members are, and what the status is of unifying pension fund advisory services. Lastly, he suggested that the board seek an opinion from the U.S. Treasury regarding the use of ARPA funds as the City has planned for Police salaries.

V. Update: MOA Action Plans

Ms. Kennison noted that the updates were provided in the written meeting materials. She advised that future updates need to be more thorough in ensuring that all tasks and fields reflect the most current information.

VI. Other Business

Mr. Freund noted that Mr. Milone is concluding his work with OPM today. He has been instrumental in supporting a number of the City's initiatives, including coordinating its transition to the State Partnership Health Plan. Mr. Taylor and Mayor Rossi both expressed appreciation for Mr. Milone's support and work.

Mr. Egan asked when the Subcommittee meetings will return to being held in West Haven. Ms. Kennison replied that she does not have a date selected.


VII. Adjourn

Mr. Egan made a motion to adjourn, with a second by Mr. Hamilton. The meeting adjourned at 12:03 PM.

Tentative Agreement
between
The City of West Haven
and
West Haven Professional Firefighters
IAFF Local 1198, AFL-CIO

June 1, 2022

The City of West Haven and the West Haven Professional Firefighters IAFF Local 1198, AFL-CIO, hereby reach a Tentative Agreement on the terms of a successor agreement to commence July 1, 2022. The negotiating committees for the City and Union agree to recommend that the Tentative Agreement be ratified.

City #1	<p>Article VI, Section 1 – T/A as proposed except: Should any employee, or group of employees, feel aggrieved concerning his or their wages, hours or conditions of employment, which wages, hours and conditions are controlled by this contract, <u>Fire Department Rules and Regulations and Fire Department Policy</u>, adjustment shall be sought as follows: Changes to Section 1A and B – T/A as proposed Section 1E -- leave as current language</p>	<p>Formatted: Font: Bold</p> <p>Deleted: or which are provided for in any Statute, Charter Provision, Special Act, Ordinance,</p> <p>Deleted: .</p> <p>Deleted: or</p> <p>Deleted: which is not in conflict with this contract,</p>
City #2	Article VIII, Manpower – T/A as proposed	Formatted: Font: Bold
City #3	Article IX, Holidays – T/A as proposed	Formatted: Font: Bold
City #4	Article X, Workweek – Attached – T/A	Formatted: Font: Bold
City #5	Article XI, Extra Work – T/A as proposed	Formatted: Font: Bold
City #6	Article XII, Vacation Relief – attached – T/A	
City #7	Article XIII, Sick Leave – Attached – T/A	
City #8	<p>Article XV, Special Leave – add “swap” Each employee shall be granted special leave (defined as a “swap”) for any day or any night which he is able to secure another employee to work in his place, provided:</p>	

City #9	<p>Article XVI, Insurance Plans – T/A Members move to State Partnership Plan on July 1, 2022; premium cost share as follows: July 1, 2022: 13% July 1, 2023: 14% July 1, 2024: 14.5%</p>
City #10	<p>Article XXII, Probationary Period – T/A <u>Section 2</u> All newly hired firefighters shall be required to attend the Connecticut Fire Academy (“CFA”) recruit firefighter class, or its equivalent, within the first year of employment (if possible). This excludes weekend classes. The provision of this section shall not apply to newly hired firefighters that were previously employed with another career fire department and has been certified as equivalent to the Standard of the CFA as long as said individual was employed as such in the last 18 months. However, the provisions of ARTICLE VIII Section 4, shall still apply for orientation and performance assessment purposes. Newly hired firefighter staff who are required to attend a training academy as per this agreement shall receive, a twelve dollar, (\$12.00) lunch allowance and a fifteen dollar (\$15.00) dinner allowance if school is outside New Haven. In the event that meals are provided by the State of Connecticut Fire Department Training School, the meal allowance will not be issued to the employee attending such training event. No overtime shall be paid to an employee for time spent traveling to and from school. Said employee shall receive a mileage allowance as set forth by the State of Connecticut. If available a City vehicle will be provided. No mileage allowance will be paid if City vehicle is used.</p>
City #11	<p>Article XXIX, Duration of Contract: July 1, 2022 – June 30, 2025 – T/A</p>
Union	<p>Article VII – T/A Two (2) members of the Union may collectively take up to three (3) paid days per fiscal year as “Funeral Committee Business” to plan or attend funerals of deceased members of the bargaining unit or other Fire Departments, with advance permission of the Chief or designee, which permission shall not be unreasonably withheld.</p>
Union	<p>Article XXIV – Wages – T/A July 1, 2022: 2.5% July 1, 2023: 2.5% July 1, 2024: 2.5%</p>
Union	<p>Article XXVIII – Uniforms, Section 1(B).– \$500 Clothing Allowance – T/A</p>

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	Note, in (A)(1) City will pay for replacement Blauer type coat, one time, modify to reflect.
Union	Article XXVIII – [NEW] Wellness – Department will reimburse employees up to \$250/year for the cost of a gym membership upon proof of payment. – T/A
Union	Appendix A – Wages – EMT and EMT/Paramedic – T/A Increase EMT stipend by \$100 each year – July 1, 2022: \$3,500 July 1, 2023: \$3,600 July 1, 2024: \$3,700 Increase paramedic stipend by \$400 in first year, then by \$200 July 1, 2022: \$5,500 July 1, 2023: \$5,700 July 1, 2024: \$5,900
Union	Appendix A – Wages – Fire Officer III/IV – \$250/\$300 on ratification – T/A
	Article VIII – Manpower – T/A In the event the SAFER Grant is approved the minimum manning will increase from five firefighters per shift to six firefighters per shift.
Union	Appendix A – Wages – CME Increase CME payment for off duty personnel by \$25 per year, page 31 of current cba.

DW

Proposal No. 4

ARTICLE X
WORKWEEK

Section 2

- A. The schedule of the part time Superintendent of Apparatus shall be on an as needed basis.
- B. He will be paid Superintendent's pay for the hours worked.
- C. The pay schedule for the position of part time Superintendent will be as follows: For regularly scheduled preventive maintenance and repairs, he will be paid Superintendent's pay per hour for the hours worked. In the event of equipment break down or facilities emergency; the individual who is contacted will be paid a minimum of four (4) hours; for nights, weekends or holidays. If he is called in during the normal workweek (Monday-Friday), he shall have his option to be paid if the employee remains on duty for the four (4) hours or gets paid for the actual hours worked if less than four (4) hours.
- D. The hours worked by the Superintendent will be documented by the duty officer and a copy of which shall be attached to his daily report.
- E. In the event that the part time Superintendent is unavailable, a qualified, certified person can act in his absence.
- F. When the Superintendent is working as a firefighter (sustaining minimum manpower as provided for in Article X, Section 1, paragraph b), and has met the 46-hour requirement that qualifies him/her for the time and one-half rate of pay, he/she shall be paid the Superintendent rate at one and one-half the hourly rate only for the hours worked in the Superintendent role. All such work shall be deemed mission critical or emergent and shall require the prior approval of the Chief, Deputy Chief or his/her designee. This work shall be documented in the officer's daily report. Time worked shall be entered into the electronic time and attendance/scheduling system so that compensation can be issued in the pay period in which the work took place.
- G. When the Superintendent is working on shift (sustaining minimum manpower), and is below 46 hours, he/ she shall be paid the differential between his/her firefighter rate of pay, and the Superintendent rate of pay for the time spent performing Superintendent duties.

H. When the Superintendent has worked in excess of 46 hours while sustaining minimum manpower in his/her role as a firefighter, and then elects to perform non-emergent or scheduled maintenance or repair work while not sustaining minimum manpower, he/she shall be paid the Superintendent hourly rate and shall not be eligible for time and one half pay for Superintendent work.

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Proposal No. 7

(P)

ARTICLE XIII
SICK LEAVE

* * * * *

Section 1

Sick leave will be based on fifteen (15) days per year, accumulation to one hundred seventy five (175) days. Employees hired on or after ratification and approval of this Agreement that expires on June 30, 2022, shall be entitled to twelve (12) sick days each fiscal year, accumulation to one hundred seventy-five (175) days.

- A. After any employee has been out of work for more than two (2) days sick, or sick leave abuse is suspected, upon request from the Chief or his designee, he must submit a doctor's note to the Chief's office.
- B. Members with non-service injuries or medical conditions are subject to an independent medical exam at the discretion of Management, to determine the ability to perform full duties.

Section 2

At the time of retirement in accordance with the age and years of service requirements set forth in the defined pension plan (which will also apply to employees in the defined contribution plan), said employee will be paid for up to one hundred and ten (110) days at a rate of six (6) hours pay per day of his accumulated time.

Deleted: Effective July 1st, 2001 all employees hired after 1-1-95 will have fifteen (15) days per year sick time, with an accumulation up to one hundred fifty (150) days.

Payment for each day of unused sick leave (as set forth in Section 2) shall be paid at the time of retirement, or at the employee's option, applied to early retirement. If an employee has unused sick leave at the time of his death, his widow, or if he is not survived by a widow, his children shall receive payment for such unused sick leave.

Deleted: Employees hired on or after ratification and approval of this Agreement that expires on June 30, 2022, shall be entitled to twelve (12) sick days each fiscal year.

Article XII
Vacation Time

Section 2

Employees shall be permitted to select their vacation leave throughout the fiscal year, except that no employee may be on vacation leave during a period which includes Thanksgiving Day, Thanksgiving Night, Christmas Eve Day, Christmas Eve Night, Christmas Day, Christmas Night, New Year's Eve Night and New Year's Day, New Year's Night, Easter Day, Easter Night, Memorial Day, Memorial Night, July 4th Day and Night, and Labor Day and Night. Any Employees who wish to be off duty on any of the above listed days and nights may secure a swap or secure their own relief within rank, independent of the established rotating overtime list. When securing relief, if a member accepts the shift, the firefighter who solicited the shift will then be charged vacation time to cover the shift for the purposes of overtime. Employees may take all day or all night tours, or any combination. For the purpose of this section, a day is from 8:00 AM to 6:00 PM and a night is from 6:00 PM to 8:00 AM. If an employee wishes to take a vacation day he shall notify the Duty Officer no later than 0700 hrs for day shift and no later than 1500 hrs. for night shift. Vacations and Special Leave may be denied for mandatory training scheduled at least ten (10) days in advance, unless properly documented prior to the beginning of the period.

Deleted: Employees must secure their own relief. If overtime work is required to cover such vacation leave, he must be able to secure another employee to replace him on an overtime basis. The number of vacation days due each employee may be taken regardless of days or nights.

Nancy R. Rossi 6/8/22
For the City MAYOR Date
NANCY R. ROSSI

[Signature] 6/2/22
For the Union Date

[Signature]
For the City COOP. COUNSEL Date
COOP. COUNSEL 6/8/22

For the Union Date

Summary of Savings: Agreement Between City of West Haven and West Haven Professional Firefighters

General Topic	Change	Fiscal Impact		
		FY 22-23	FY 23-24	FY 24-25
Wages	General Wage Increases %	2.5%	2.5%	2.5%
	Cost of General Wage Increase in \$	\$ 30,991	\$ 35,796	\$ 37,211
	Cost of Step Yearly Increment Changes in \$	\$ -	\$ 21,861	\$ 14,397
Healthcare	Health Plan Design Change: Switch to Partnership			
Health Premium Cost Share	Current employee share	13%	13%	13%
	Proposed employee share	13%	14%	14.5%
	Premium Savings (shift to Partnership)	\$ (15,470)	\$ (30,940)	\$ (30,940)
	HSA contribution to deductible savings	\$ (14,500)	\$ (29,000)	\$ (29,000)
	Projected Savings	\$ (29,970)	\$ (59,940)	\$ (59,940)
Pension	Current Contribution ___%	NA	NA	NA
	New Contribution __%	NA	NA	NA
	Cost/(Savings) in \$	\$ -	\$ -	\$ -
Net Annual Impact		\$ 1,021	\$ (2,283)	\$ (8,332)
Sick Leave	Current provisions: ____			
	New provisions: ____			
	Cost/(Savings)	\$ -	\$ -	\$ -
Vacation Leave	Current provisions: ____			
	New provisions: ____			
	Cost/(Savings)	\$ -	\$ -	\$ -
Other Measures				
Education Reimbursement	Cost/(Savings)	\$ 5,200	\$ 5,200	\$ 5,200
Uniform Allowance	Cost/(Savings)	\$ 4,100	\$ 4,100	\$ 4,100
Training	Cost/(Savings)	\$ 1,400	\$ 1,400	\$ 1,400
Total Contractual Impact		\$ 11,721	\$ 8,417	\$ 2,368
Total Contractual Impact on 5-Year Plan		\$ (11,525)	\$ (33,319)	\$ (24,780)

Notes:

5-Year Plan has all FF at the Highest Step, therefore the step increase has no impact on the 5-Year Plan.

5-Year Plan includes 2% increase, therefore the impact of salary increases is 0.5%.

5-Year plan did not include a change in the Health Plan to the CT Partnership Plan.

Change to Partnership effective Jan. 1, 2023.

Allingtown Fire District Tentative Agreement July 1, 2022

FY 2022					FY 2023				FY 2024				FY 2025								
RANK	<u>PAYROLL</u>	<u>STEP</u>	<u>2.5% INCR</u>	<u>PAYROLL</u>	RANK	<u>STEP</u>	<u>2.5% INCR</u>	<u>PAYROLL</u>	RANK	<u>STEP</u>	<u>2.5% INCR</u>	<u>PAYROLL</u>	RANK	<u>STEP</u>	<u>2.5% INCR</u>	<u>PAYROLL</u>					
CAPTS	76,131	-	1,903	78,034	CAPTS	(0)	1,944	79,978	CAPTS	(0)	1,987	81,966	CAPTS	(0)	1,987	81,966					
CAPTS	76,131	-	1,903	78,034	CAPTS	(0)	1,944	79,978	CAPTS	(0)	1,987	81,966	CAPTS	(0)	1,987	81,966					
CAPTS	76,131	-	1,903	78,034	CAPTS	(0)	1,944	79,978	CAPTS	(0)	1,987	81,966	CAPTS	(0)	1,987	81,966					
CAPTS	76,131	-	1,903	78,034	CAPTS	(0)	1,944	79,978	CAPTS	(0)	1,987	81,966	CAPTS	(0)	1,987	81,966					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - A	67,885	-	1,697	69,582	FF - A	(0)	1,726	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF - B2	62,942	-	1,574	64,515	FF - A	5,186	1,606	71,308	FF - A	0	1,769	73,077	FF - A	0	1,769	73,077					
FF-A	Open Position			8,367																	
FF-C2	57,551	-	1,439	58,990	FF-B1	3,243	1,475	63,707	FF-B2	2,448	1,593	67,748	FF-B2	2,448	1,593	67,748					
FF-B1	Open Position			62,157	FF-B2	2,399	1,554	66,110	FF-A	5,314	1,653	73,077	FF-A	5,314	1,653	73,077					
FF-C1	Open Position			53,595	FF-C2	5,518	1,340	60,453	FF-B1	3,315	1,511	65,280	FF-B1	3,315	1,511	65,280					
FF-C1	Open Position			53,595	FF-C2	5,518	1,340	60,453	FF-B1	3,315	1,511	65,280	FF-B1	3,315	1,511	65,280					
				1,239,638	-	30,991	1,448,344					21,861	35,796	1,497,634					14,397	37,211	1,549,242

A Open positions have been projected to fill on 7/1/2022 for this presentation.

B Positions that were actually filled at odd times during FY 2022 are converted to hire date of 7/1/2021 for this presentation.

C Not filled.

Recent Fire and Police Settlements

Dated: June 20, 2022

			FY	FY	FY	FY	FY	FY	FY	FY
			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Weston	Police	FOP Lodge 041				1.50%	2.40%	2.40%	3.00%	
East Hartford	Police	EH Police Officer's Association				2.00%	2.00%	2.00%	2.00%	
Southington	Police	Law Enforcement Alliance of Southington				2.25%	2.25%	2.00%	2.00%	
Newington	Police	Nutmeg Independent Public Safety Employees Union				2.25%	2.25%	2.25%	2.25%	2.25%
City of Groton	Police	Local 3355, AFSCME Council 4				2.50%	2.25%	2.25%	2.25%	
Meriden	Police	Local 1016, AFSCME AFL-CIO				2.00%	2.25%	2.25%	2.25%	
Derby	Police	Local 1376, AFSCME Council 4	0.00%	2.00%	2.00%	2.25%	2.25%	2.50%		
Seymour	Police	Local 564, AFSCME			2.49%	2.49%	2.49%	2.49%	2.49%	
Cheshire	Police	Cheshire Police Union			2.40%	1.80%	2.00%	2.00%		
Guilford	Police	Local 356, AFSCME			2.25%	2.00%	2.50%	2.50%		
Essex	Police	UPSEU/COPS		3.00%	3.00%	3.00%	3.00%	3.00%		
Colchester	Police	AFSCME, Council 4			2.25%	2.25%	2.50%	2.50%		
Hartford	Fire	Local 760			0.00%	1.5%/1.5%	0.00%			
Meriden	Fire	Local 1148, IAFF				2.00%	2.25%	2.25%		
Manchester	Fire	Local 1579, IAFF		2.00%	1%/1%	1.00%	2.00%			
Danbury	Fire	Local 801, IAFF			1.50%	1.50%	2.50%	3.00%		
Norwich	Fire	Local 892, IAFF			2.00%	2.25%	2.50%	2.75%		
Milford	Fire	Local 944, IAFF			2.00%	2.25%	2.50%			
New Canaan	Fire	Local 3224, IAFF				2.35%	2.50%	2.50%	2.50%	
Guilford	Fire	Local 4177, IAFF				2.00%	2.50%	2.50%	2.75%	
Wilton	Fire	Local 2233, IAFF					3.00%	2.75%	2.50%	
WH West Shore	Fire	Local 1198, IAFF					2.00%	2.25%	2.25%	2.50%
City of Groton	Fire	Local 1964, IAFF				2.50%	2.25%	2.25%	2.25%	



City of West Haven Fire Department Allingtown

COMMISSIONERS

Iris Diaz, Chair
Troy Tappin, Vice Chair
Andrea Palumbo
Paul Sikorski, Jr.


Frederick Brown, alternate
Kevin Corcoran, alternate

Michael R. Terenzio
Chief of Department
mterenzio@cityofwesthavenfd.org

Michael T. Esposito
Deputy Chief/Fire Marshal
mesposito@cityofwesthavenfd.org

MEMO

TO: Pam Alvino, Personnel Director, City of West Haven CT

FROM: Michael Terenzio, Fire Chief 

RE: MARB inquiry into vacancy rate for last 3 years in Fire Department

DATE: July 21, 2022

Dear Pam,

Please find the City of West Haven Fire Department – Allingtown personnel rosters between August 2020, and November 2017 that show the on-duty staffing shift vacancies. This is in response to a request by the MARB for staffing shortage ratios for the past 3 years.

For the past 1 and a half years, we have not had any vacancies until just recently when two of our most junior personnel resigned their positions to accept job offers with other fire departments that offer a Defined Retirement Benefit through a pension.

Ultimately, in view of the staffing shortages over the prescribed amount of time, the department has experienced a 10% vacancy ratio on average. The period of time since August of 2018, the department has had an average of 2 vacant positions created by;

- One retirement in August of 2018
- Five resignations by personnel who left for fire fighter positions that offer a pension and or other benefit enhancements

This trend remains constant as of this past June, when we again have experienced two recent resignations which currently again created 2 vacancies or a 10% staffing shortage. Both of these individuals have accepted job offers with another fire department that offers a pension benefit. This trend can be expected to continue unless a defined retirement benefit through a pension is not re-established for the bottom 45% of our staff who currently do not have a pension.



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When considering what the investment of on boarding costs of approximately \$35,000 per fire fighter is, to only have them leave for other career opportunities with a pension, creates an expensive “revolving door” situation, and provides other departments with already academy trained and experienced firefighters at the city’s expense.

I hope I have provided the requested information adequately. If there are any other questions, please do not hesitate to contact me.

DRAFT
5/31/2022

CITY OF WEST HAVEN
FIRE DEPARTMENT ALLINGTOWN
WEST HAVEN, CONNECTICUT

CONTRACT

WEST HAVEN
PROFESSIONAL FIREFIGHTERS
IAFF LOCAL 1198, AFL-CIO



Expires - June 30, ~~2022~~2025

Table of Contents

ARTICLE I	RECOGNITION.....	1
ARTICLE II	MANAGEMENT RIGHTS.....	1
ARTICLE III	PAYROLL DEDUCTION OF UNION DUES, FEES.....	2
ARTICLE IV	BULLETIN BOARDS.....	2
ARTICLE V	DISCIPLINARY ACTION.....	2
ARTICLE VI	GRIEVANCE PROCEDURES.....	3
ARTICLE VII	UNION BUSINESS LEAVE.....	4
ARTICLE VIII	MANPOWER.....	5
ARTICLE IX	HOLIDAYS.....	6
ARTICLE X	WORK WEEK.....	7
ARTICLE XI	EXTRA WORK.....	8
ARTICLE XII	VACATIONS.....	10
ARTICLE XIII	SICK LEAVE.....	121212
ARTICLE XIV	INJURY LEAVE.....	131313
ARTICLE XV	SPECIAL LEAVE.....	141414
ARTICLE XVI	INSURANCE PLANS.....	14
ARTICLE XVII	LEAVE OF ABSENCE WITHOUT PAY.....	161616
ARTICLE XVIII	MILITARY LEAVE.....	16
ARTICLE XIX	SENIORITY.....	16
ARTICLE XX	UNION ACTIVITY PROTECTED.....	171717
ARTICLE XXI	SPS DUTY.....	17
ARTICLE XXII	PROBATIONARY PERIOD.....	17
ARTICLE XXIII	SAVINGS CLAUSE.....	18
ARTICLE XXIV	WAGES.....	191919
ARTICLE XXV	RETIREMENT AND PENSION.....	191919
ARTICLE XXVI	FUNERAL LEAVE.....	202020
ARTICLE XXVII	RESIDENCY.....	202020
ARTICLE XXVIII	UNIFORMS AND ALLOWANCE.....	20
ARTICLE XXIX	DURATION OF CONTRACT.....	21
ARTICLE XXX	PROMOTIONAL.....	21
ARTICLE XXXI	JURY DUTY.....	23
APPENDIX A	WAGES.....	252525
APPENDIX B	FIRE DEPARTMENT WEIGHT PROGRAM AMENDMENT.....	282828
APPENDIX C	CITY FIRE DEPARTMENT ALCOHOL AND DRUG POLICY.....	292929
APPENDIX D	DEPUTY FIRE MARSHAL.....	333333
APPENDIX E	OVERTIME GUIDELINES FOR CITY OF WEST HAVEN FIRE DEPARTMENT 09/17/2013.....	343434
APPENDIX F		363636

**CONTRACT BETWEEN THE CITY OF WEST HAVEN
AND
LOCAL 1198, INTERNATIONAL ASSOCIATION OF
FIREFIGHTERS**

The following contract, entered into by and between respectively the City of West Haven, for and on behalf of the City of West Haven Fire Department Allingtown, hereinafter referred to as the "City", and Local 1198, International Association of Fire Fighters, herein referred to as the "Union", is designed to maintain and promote a harmonious relationship between the City and such of its employees who are within the provisions of this contract in order that a more efficient and progressive public service may be rendered.

**ARTICLE I
RECOGNITION**

The City hereby recognizes the Union as the exclusive representative and bargaining agent for the bargaining unit, consisting of all uniformed and investigative full time paid personnel within the City, except that of the Fire Chief, Deputy Chief/Fire Marshal and Assistant Chief.

**ARTICLE II
MANAGEMENT RIGHTS**

It is recognized that the City, through its Board of Fire Commissioners and Fire Chief, has and will continue to retain the rights and responsibilities not specifically abridged or modified by this agreement. The rights and responsibilities include, but are not limited to, developing and implementing departmental rules, regulations, and standard operating procedures, provided the development and implementation does not conflict or contradict existing statutory or regulatory provisions, established past practices, and those rights and responsibilities specifically abridged or modified by this agreement, including but not limited to the following:

- A. To determine the care, maintenance, and operation of City equipment and property.
- B. To prescribe and enforce the Rules and Regulations of the City as written or as may be amended from time to time. Provided such rules are made known in a reasonable manner to the employees affected by them.
- C. To take any action necessary in emergency situations regardless of prior commitments in order to carry out the responsibility of the City to the Citizens of West Haven

Nothing in this Article shall relieve the Fire Department of any obligation it may have to bargain over the impact of managerial decision.

**ARTICLE III
PAYROLL DEDUCTION OF UNION DUES, FEES**

The City shall deduct union dues, and initiation fees, from the earned wages of each employee in such an amount as determined by the Union, provided that no such deduction shall be made from any employee's wages except when authorized by him/her on an appropriate form, a copy of which must be submitted to the City. Such deduction made from the pay of individual members and the total deducted shall be delivered to such official of the Union as the Union may designate, in writing, to the City. The Union agrees that it will indemnify and hold the City harmless from any claim, actions or proceedings by any employee arising from deductions made by the City hereunder. Once the funds, collected by the City hereunder, are remitted to the Union, the disposition of such funds thereafter shall be the sole and exclusive obligations of the Union, and the City shall have no further obligation, financial or otherwise.

Section 1

The Union will give each present employee, and to each employee, when he is hired, a copy of this contract.

Section 2

The City shall deduct Pension Fund contributions from each employee covered under the present collective bargaining agreement. Said contribution shall be deducted weekly in an amount mutually agreed upon by the Union and the City. Each employee will sign an appropriate form which authorizes Pension Fund deductions, a copy of which will be given to each employee. Any new employee hired after July 1st, 1998 will adhere to what the City or Fire District negotiated for new employees in pension and/or social security.

**ARTICLE IV
BULLETIN BOARDS**

The City shall permit the use of one bulletin board in each firehouse, by the Union, for the posting of notices concerning Union business and activities. The City will allow the Union to use P.O. BOX 26095 West Haven, CT 06516 as its mailing address for Union mail only. The City will not be responsible for employee's personal mail. Employees are not to use said address for their personal mail.

**ARTICLE V
DISCIPLINARY ACTION**

Section 1

In case of disciplinary action, the City shall notify both the employee and the Union by certified mail, or hand delivered and signed by both parties.

Section 2

No permanent employee shall be removed, dismissed, discharged, suspended, fined, reduced in rank or disciplined in any other manner, except for just cause. If any employee is disciplined, and, in the judgment of such employee, this action is taken by the Chief or his designee, without just cause, he may, no later than ten (10) days after the date of such action, appeal in writing to the Board of Fire Commissioners to have the action rescinded or to have the severity of the punishment reduced. Within seven (7) days after receiving such appeal, said Board of Fire Commissioners shall arrange to and shall meet with the Union's Grievance Committee for the purpose of attempting to resolve this dispute. If such employee is dissatisfied with the results of such a meeting, he may, no later than seven (7) days thereafter submit such dispute to arbitration by the Connecticut State Board of Mediation and Arbitration, said Board shall hear the dispute and render a decision which shall be final and binding on all parties. Said Board of Mediation and Arbitration shall have the power to uphold the action of the City to rescind or modify such action, and such power shall include, but shall not be limited to, the right to reinstate a suspended or discharged employee with full back pay. Each party shall pay its costs and common costs, if any, shall be shared equally. All time frames are considered calendar days.

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 City. The arbitrator shall have no authority to modify, amend, revise, add to or subtract from any of the terms of this Agreement.

ARTICLE VI GRIEVANCE PROCEDURES

Section 1

Should any employee, or group of employees, feel aggrieved concerning his or their wages, hours or conditions of employment, which wages, hours and conditions are controlled by this contract, ~~or which are provided for in any Statute, Charter Provision, Special Act, Ordinance, Fire Department Rules, and Regulations and or Fire Department Policy which is not in conflict with this contract,~~ adjustment shall be sought as follows:

- A. The Union shall submit such grievance, in writing, on an approved grievance form, to the Chief of the Fire Department, Deputy Chief, or designee within ten (10) days of the event giving rise to such grievance, setting forth the nature of the grievance. Within seven ~~(7)~~ (10) days after the Chief/ Deputy Chief receives such grievance, he shall arrange to, and shall meet, with the representatives of the Union, for the purpose of adjusting or resolving such grievance.
- B. If such grievance is not resolved to the satisfaction of the Union by the Chief/ Deputy Chief within four (4) days after such meeting, the Union may present such grievance, in writing, within four (4) days after it receives the answer from the Chief/Deputy Chief, to the Board of Fire Commissioners. Within ten (10) days after said Fire Board receives such grievance, the Board shall arrange to and shall

meet with the representatives of the Union, and to include the City of West Haven Personnel Director for the purpose of adjusting or resolving such grievance.

- C. If such grievance is not resolved to the satisfaction of the Union by the Fire Board within five (5) days after such meeting, the Union may submit the dispute to arbitration by the Connecticut State Board of Mediation and Arbitration within ten (10) days after it receives the answer from the Fire Board. 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.
- D. The time limits specified in the preceding sections of this article may be extended by mutual agreement of all parties. The steps provided for herein may be waived by mutual agreement of the parties.
- E. If a grievance is not submitted within the prescribed time limits, as hereinbefore provided, including the provisions for time limit extensions, it shall be deemed settled. If the City fails to meet and/or to answer any grievance within the prescribed time limits, as hereinbefore provided, including the provisions for time limit extensions, such grievance shall be deemed settled in the Union's favor.
- F. All time frames are considered calendar days.

ARTICLE VII UNION BUSINESS LEAVE

Section 1

Two members of the Union Negotiating Committee shall be granted leave from duty with full pay for the number of hours spent at meetings between the City and the Union for the purpose of negotiating the terms of a contract, when such meetings take place at a time during which such members are scheduled to be on duty on their regular shift.

Section 2

Two members of the Union Grievance Committee shall be granted leave from duty with full pay for the number of hours spent at meetings between the City and the Union for the purpose of processing grievances, when such meetings take place at a time during which such members are scheduled to be on duty on their regular shift.

Section 3

Such members of the Union, as may be designated by the Union, shall be granted leave from duty with full pay for hours spent for Union business such as attending labor conventions, and labor education conferences, and any Union business concerning the City of West Haven, provided no more than two (2) employees may be granted such leave at the same time, and provided, when possible, the Chief/Deputy Chief shall be notified in writing at least seven (7) days before such leave is granted. Union business leave shall not exceed twelve (12) working days in a one (1) year

period. All costs associated with such leave in excess of twelve working days will be reimbursed to the City by the Union.

Section 4

For the purpose of this article, a "working day" shall consist of 12 hours each, either day or night. Time spent shall be charged in hourly increments.

Section 5

Two (2) members of the Union may collectively take up to three (3) paid days per fiscal year as "Funeral Committee Business" to plan or attend funerals of deceased members of the bargaining unit or other Fire Departments, with advance permission of the Chief or designee, which permission shall not be unreasonably withheld.

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**ARTICLE VIII
MANPOWER**

Section 1

In order to protect the health and welfare of the employees in the bargaining unit, the minimum manpower will not fall below the established shift of five (5) firefighters per shift. This excludes the Chief, Deputy Chief, Asst. Chief and Supt. of Apparatus.

In the event the SAFER Grant is approved the minimum manning will increase from five firefighters per shift to six firefighters per shift.

Section 2

In the event that manpower shall fall below the minimum manpower strength, as provided for in above section for each platoon, such shortages shall be filled by overtime work in accordance with Article XI of the contract.

Section 3

For the purpose of increasing manpower and to begin an orientation period, probationary or newly hired firefighter staff, who have not completed a State of Connecticut recruit academy or equivalent training program; or are not FF II certified, will only be assigned to a day tour of duty from 0800 hours to 1600 hours, Monday through Friday only. The probationary firefighter(s) will remain restricted to the above schedule on the day shift, an employee will be placed on the day shift until they can be enrolled in the first available academy/rookie school. Upon enrollment in and while attending rookie school said employee's a firefighter recruit academy, the probationary firefighters' position will not be filled by overtime until completion of school/his/her training.

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The above requirement shall not apply to newly hired firefighter staff who have been employed with another career fire department and are FF II certified to the Connecticut Fire Academy standard, and were employed as such in the previous 18 months. As in accordance with ARTICLE XXII, Probationary Period of this agreement.

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Section 4

The City may require any probationary firefighter staff employee to work a special schedule for the purpose of orientation and performance assessment. This special schedule shall not to exceed forty (40) hours per week, Monday through Friday, from 0800 hours to 1600 hours, consisting of a five (5) day four of duty per week, provided that no such employee probationary firefighter may be placed on such special schedule for a total of not less than one (1) calendar week. This special schedule may be extended by the Chief or Deputy Chief if needed. In addition, the City may require a probationary employee to work a similar special schedule for a period not to exceed the time required to attend the State of Connecticut Fire Training School or equivalent; however said employee shall not be part of the manpower on duty under Article VIII, nor shall he be permitted to work overtime to restore manpower strength under Article XI, so long as said probationary employee is working such special schedule.

Section 5

The City will maintain a minimum of eight (8) Paramedics and eight (8) EMTs. All other firefighters must be either a Paramedic or an EMT.

ARTICLE IX HOLIDAYS

Section 1

In each fiscal year, each employee shall receive ~~thirteen (13)~~fourteen (14) days of holiday pay. Employees shall receive a full day's pay for each holiday. Holiday pay for each holiday shall be computed at employee's hourly rate times twelve (12) hours. Employees shall be paid for four (4) holidays on the first pay period in August; five (5) holidays on the first pay period in December; ~~four (4)~~five (5) holidays on the first pay period in April.

These holidays shall be as follows:

New Year's Day, Martin Luther King Day, Lincoln's Birthday, Washington's Birthday, Good Friday, Easter, Memorial Day, Juneteenth, Independence Day, Labor Day, Columbus Day, Veteran's Day, Thanksgiving Day and Christmas Day.

Effective July 1, 1992, all holiday pay shall be paid in the pay period in which the holiday occurs. At the employee's option, said pay may be accumulated until such time as specified by the employee, but must be paid not later than the end of the current fiscal year.

Section 2

Each employee or his widow shall receive the Holiday pay due such employee at the time of his retirement or death, as the case may be. In the event that an employee dies and is not survived by a widow, the Holiday pay due such employee shall be paid to his children up to and including age 18.

Section 3

If an employee terminates his/her employment or retires, he shall be paid for the Holidays that they have earned and worked for.

ARTICLE X WORKWEEK

Section 1

- A. Effective July 1, 2013, the work day for employees shall be a ten (10) hour tour 8:00 am to 6:00 pm immediately followed by a fourteen (14) hour tour 6:00 pm to 8:00 am, which shall be followed by seventy-two (72) consecutive hours off. For overtime purposes the time shall be split into one (1) ten (10) hour period and one (1) fourteen (14) hour period. Overtime payment will be paid in twelve (12) hour jobs, one (1) twelve (12) hour job paid for the day tour and one (1) twelve (12) hour job paid for the night tour.
- B. Rank and file fire personnel shall be paid for hours worked as overtime after forty-six (46) hours worked (in accordance with sustaining the minimum manpower clause requirement) in a single pay period of seven (7) days, at the rate of one and one-half times the hourly rate. The calculation of the forty-six (46) hours shall exclude any time off that is not considered compensable work under the Fair Labor Standards Act for these purposes (e.g. vacation, sick, personal). The 7 day/46 hour plan shall be administered and paid for in accordance with the Fair Labor Standards Act.

Section 2

- A. The schedule of the part time Superintendent of Apparatus shall be on an as needed basis.
- B. He will be paid Superintendent's pay for the hours worked.
- C. The pay schedule for the position of part time Superintendent will be as follows: For regularly scheduled preventive maintenance and repairs, he will be paid Superintendent's pay per hour for the hours worked. In the event of equipment break down or facilities emergency, the individual who is contacted will be paid a minimum of four (4) hours; for nights, weekends or holidays. If he is called in during the normal workweek (Monday-Friday), he shall have his option to be paid if the employee remains on duty for the four (4) hours or gets paid for the actual hours worked if less than four (4) hours.

D. The hours worked by the Superintendent will be documented by the duty officer and a copy of which shall be attached to his daily report.

E. In the event that the part time Superintendent is unavailable, a qualified, certified person can act in his absence.

F. When the Superintendent is working as a firefighter (sustaining minimum manpower as provided in Article X, Section 1, paragraph b); and has met the 46-hour requirement that qualifies him/her for the time and one-half rate of pay; he/she shall be paid the Superintendent rate at one and one-half the hourly rate only for the hours worked in the Superintendent role. All such work shall be deemed mission critical or emergent and shall require the prior approval of the Chief, Deputy Chief or his/her designee. This work shall be documented in the officer's daily report. Time worked shall be entered into the electronic time and attendance/scheduling system so that compensation can be issued in the pay period in which the work took place.

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G. When the Superintendent is working on shift (sustaining minimum manpower), and is below 46 hours, he/she shall be paid the differential between his/her firefighter rate of pay, and the Superintendent rate of pay for the time spent performing Superintendent duties.

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H. When the Superintendent has worked in excess of 46 hours while sustaining minimum manpower in his/her role as a firefighter, and then elects to perform non-emergent or scheduled maintenance or repair work while not sustaining minimum manpower, he/she shall be paid the Superintendent hourly rate and shall not be eligible for time and one half pay for Superintendent work.

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Section 3

In the event an employee is late reporting for duty, and an employee from the previous shift is ordered to stay over, the employee reporting late shall forfeit the pay that must be paid to the employee being held over.

Section 4

Notice of mandatory training shall be given ten (10) days in advanced.

ARTICLE XI EXTRA WORK

Section 1

Whenever any employee works in excess of his regularly assigned workweek, as provided for in Article X, in addition to any other benefits to which he may be entitled, he shall be paid for such extra work at his regular hourly rate multiplied by twelve (12) hours for each complete shift of such extra work, or multiplied by the actual number of hours of extra time worked, except if an

employee is called back from off duty to work extra time, he shall have his option to be paid if the employee remains on duty for the four hours or get paid for actual hours worked if less than four hours. In the event an employee is ordered to be held over his shift, he shall be paid the number of hours worked, times his hourly rate, but in no case shall it be less than one (1) hour as long as the employee remains for the full hour.

Section 2

A. Extra work shall be worked for the rank, i.e. firefighter, officer, EMT and Paramedic, held by the man last reporting off duty whose absence brings the platoon below the minimum manpower strength required under Section 1, Article VIII.

B. Extra work for officers shall be scheduled in rotation among officers, in accordance with the Department's Extra Work Guidelines. The first officer contacted will be notified that he is first up on the overtime list and shall make himself available. If no officer accepts the overtime assignment, then the officer on duty shall remain on duty until he can secure another officer to replace him. All extenuating circumstance shall be approved by the Chief, Deputy Chief, or the BFC. In the event no other officer is available to accept said job, and the extenuating circumstances are approved by the Chief, Deputy Chief, or BFC, then the job will be offered to all grade "A" firefighters. They may accept the job or not, there will be no penalty to the grade "A" firefighter. If no grade "A" accepts said job, then the officer on duty will be ordered in

1. Firefighters who are on the officer's list who are on duty and who are either regularly assigned or are working extra or are working special leave.
2. Grade "A" firefighters in seniority. If no grade "A" firefighter accepts, then the senior grade "A" firefighter will be ordered to take the assignment, unless there is a firefighter who is on the officer's list and is on duty as stated in step one (1), then he will be ordered to take the assignment regardless of seniority.

C. Extra work for firefighters shall be scheduled in rotation among all firefighters, from a list of all firefighters. Such extra work and the hiring practices thereof shall be governed by the Extra Work Guidelines for the City of West Haven Fire Department Allingtown dated September 17, 2013, attached hereto at Appendix F. Any changes to the Extra Work Guidelines in effect at the signing of this contract must be mutually agreed upon between the Union and the City. The first firefighter contacted will be notified that he is first up on the overtime list and shall make himself available. In the event no other firefighter is available to accept said job, the first firefighter will be told he is first contacted. The job will then be offered to all Captains. They may accept the job or not, there will be no penalty to the Captain. If no Captain accepts said job, then the first firefighter contacted will be ordered in.

- D. For the purpose of this Article and Sections, EMT-Paramedic shall be considered a classification, and overtime shall be distributed to this class in the same manner as Section B and C above.
- E. When an Officer is out sick or injured the Board of Fire Commissioners may appoint an Acting Officer from the existing promotional list in accordance with the promotional guidelines, or in the absence of such promotional list the senior man. When a 2nd Officer is out more than 6 working days, the Board of Fire Commissioners may appoint an Acting Officer.

Section 3

All extra work performed to maintain manpower strength, or to provide additional manpower strength because of an emergency, such as snowstorms, shall be offered, in order, to the employees on the rotating extra work roster, established under Section 2 of this Article. Whenever any employee works extra, or refuses to work extra, only then, his name shall be placed at the bottom of such rotating extra work roster. If no employee accepts an extra work assignment, on a voluntary basis, the Chief, Deputy Chief or Duty Officer shall have the right to order the first employee who was offered such extra work assignment to perform such overtime assignment.

Section 4

No employee shall be allowed to perform an extra work assignment, (i.e.: swap/payback/overtime job), if they were off on sick or injured leave, for a minimum of 24 hours, during the 24 hour period preceding an extra work assignment, in the preceding 24 hours.

Section 5

After deducting injured days from the total of compensable absences, make up overtime will be calculated between Management and the Union.

ARTICLE XII VACATIONS

Section 1

Each employee who has completed 1 year, but less than seven (7) years, of service on June 30th of such fiscal year, shall receive an annual vacation leave of twelve (12) days with pay in such fiscal year.

Each employee who has completed, or will have completed, seven (7) years but less than ten (10) years of service on June 30th of such fiscal year, shall receive an annual vacation leave of fourteen (14) days with pay in such fiscal year.

Each employee who has completed, or will have completed, ten (10) years, but less than fifteen (15) years of service on June 30th of such fiscal year, shall receive an annual vacation leave of eighteen (18) days with pay in such fiscal year.

Each employee who has completed or will have completed fifteen (15) years of service but less than twenty (20) years of service on June 30th of such fiscal year, shall receive an annual vacation leave of twenty two (22) days with pay in such fiscal year.

Each employee who has completed or will have completed twenty (20) years of service but less than twenty five (25) years of service on June 30th of such fiscal year, shall receive an annual vacation leave of twenty eight (28) days with pay in such fiscal year.

Each employee who has completed or will have completed twenty five (25) years of service on June 30th of such fiscal year, shall receive an annual vacation leave of thirty (30) days with pay in such fiscal year.

- A. Anyone hired before July 1st, upon completion of one (1) year of service will be prorated 1 day per month to July 1st of the upcoming fiscal year.

Section 2

Employees shall be permitted to select their vacation leave throughout the fiscal year, except that no employee may be on vacation leave during a period which includes Thanksgiving Day, Thanksgiving Night, Christmas Eve Day, Christmas Eve Night, Christmas Day, Christmas Night, New Year's Eve Night and New Year's Day, New Year's Night, Easter Day, Easter Night, Memorial Day, Memorial Night, July 4th Day and Night, and Labor Day and Night. ~~Employees must secure their own relief. If overtime work is required to cover such vacation leave, he must be able to secure another employee to replace him on an overtime basis. The number of vacation days due each employee may be taken regardless of days or nights. Any Employees who wish to be off duty on any of the above listed days and nights may secure a swap or secure their own relief within rank, independent of the established rotating overtime list. When securing relief, if a member accepts the shift, the firefighter who solicited the shift will then be charged vacation time to cover the shift for the purposes of overtime.~~ Employee may take all day or all night tours, or any combination. For the purpose of this section, a day is from 8:00 AM to 6:00 PM and a night is from 6:00 PM to 8:00 AM. If an employee wishes to take a vacation day he shall notify the Duty Officer no later than 0700 hrs for day shift and no later than 1500 hrs for night shift. Vacations and Special Leave may be denied for mandatory training scheduled at least ten (10) days in advance, unless properly documented prior to the beginning of the 10-day period.

Section 3

Any employee, who is entitled to vacation leave at the time of his retirement, shall receive vacation pay in lieu of such leave, computed on the basis of multiplying his regular hourly rate by twelve (12) hours for each working day of unused vacation. In the event that the employee is entitled to vacation leave at the time of his death, his widow, or if he is not survived by a widow, his children, as per pension up to and including age 18, shall receive vacation pay on the same basis as that to which the employee was entitled at the time of his death.

Section 4

If an employee terminates his/her employment or retires, they shall be paid for the vacation they have earned. This will be computed by taking the employee's yearly-vacation leave, dividing it by twelve to get the monthly allotment, and multiplying it by the number of months worked in the fiscal year. Any partial day will be rounded to the next highest number.

**ARTICLE XIII
SICK LEAVE**

Sick leave is defined as an employee's absence from duty because of his illness or a non-service related injury; or the serious illness or injury of his spouse or child that requires his home attendance. Sick leave taken for the purpose of a spouse or child shall be limited to three (3) days for one injury or illness. These three (3) days are inclusive of the fifteen (15) days allotted (twelve (12) days allotted for employees hired on or after ratification and approval of this Agreement that expires on June 30, 2022), and have to adhere to established City sick time guidelines.

Section 1

Sick leave will be based on fifteen (15) days per year, accumulation to one hundred seventy five (175) days. Employees hired on or after ratification and approval of this Agreement that expires on June 30, 2022, shall be entitled to twelve (12) sick days each fiscal year, accumulation to one hundred seventy-five (175) days.

- A. After any employee has been out of work for more than two (2) days sick, or sick leave abuse is suspected, upon request from the Chief or his designee, he must submit a doctor's note to the Chief's office.
- B. Members with non-service injuries or medical conditions are subject to an independent medical exam at the discretion of Management, to determine the ability to perform full duties.

Section 2

~~Effective July 1st, 2001 all employees hired after 1-1-95 will have fifteen (15) days per year sick time, with an accumulation up to one hundred fifty (150) days. At the time of retirement in accordance with the age and years of service requirements set forth in the defined pension plan (which will also apply to employees in the defined contribution plan), said employee will be paid for up to one hundred and ten (110) days at a rate of six (6) hours pay per day of his accumulated time. Employees hired on or after ratification and approval of this Agreement that expires on June 30, 2022, shall be entitled to twelve (12) sick days each fiscal year.~~

Payment for each day of unused sick leave (as set forth in Section 2) shall be paid at the time of retirement, or at the employee's option, applied to early retirement. If an employee has unused sick leave at the time of his death, his widow, or if he is not survived by a widow, his children shall receive payment for such unused sick leave.

Section 3

If an employee terminates his/her employment or retires, they shall be paid for the sick days they have earned.

Section 4

If an employee has unused sick leave at the time of his death, his widow, or if he is not survived by a widow, his children shall receive payment up to a maximum one hundred fifteen (115) days for such unused sick leave.

**ARTICLE XIV
INJURY LEAVE**

Section 1

Each employee who is injured or disabled in the performance of his duties shall be entitled to injury leave with full pay from the date of injury until such time as he is able to return to duty or reaches the point of maximum recovery, whichever comes first. However, at the discretion of the City, the employee shall have a physical examination by a physician designated by the City certifying his ability to perform his duties.

- A. Each employee who is working as an Acting Officer who is injured or disabled in the performance of his duties, shall be entitled to injury leave at the pay rate of a Captain from the date of injury until such time as he is able to return to duty, or reaches the point of maximum recovery, whichever comes first.

Section 2

The City shall pay the hospital, medical and drug expenses for each employee who is injured or disabled in the performance of duty, provided he reports such injury or disability to his superior officer as soon as he becomes injured or disabled. Furthermore, he must establish through proper evidence and/or witnesses that such an injury or disability was suffered in the performance of his duty and, provided ruled compensable by compensation commissioner. Any employee making a claim under this section shall cooperate with the City on such claim. Reimbursement for employee expenditures shall be made by the City on the next pay period following expenditure. Employee must use a participating pharmacy whenever possible.

Section 3

The Union agrees that any employee on injury leave shall sign an authorization form similar to that attached to this contract, which will allow the City and the Chief of the Department the right to request the treating physician to issue medical status reports for the injury in question, and to inspect and copy the medical records of said employee for said injury. If an employee is on a job connected or compensable injury leave for one (1) year or more and has reached maximum medical improvement, the City will have the right to petition the Pension and Retirement Board for said employee's retirement.

**ARTICLE XV
SPECIAL LEAVE**

Each employee shall be granted special leave (defined as a "swap") for any day or any night which he is able to secure another employee to work in his place, provided:

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- A. Such substitution does not impose any additional cost on the City.
- B. The Chief, Deputy Chief or Duty Officer is notified not less than one (1) hour prior to it becoming effective, except in the case of an emergency, notification may be made by telephone.
- C. Neither the Department nor the City is held responsible for enforcing any agreements made between employees.
- D. Such substitution is within classification only.
- E. Special leave may be denied by the shift commander, weekdays only, in the event of a previously scheduled mandatory training for which proper notification is posted at least 10 days in advance.
- F. An employee may accept overtime, extra work or a regular work assignment, and secure another employee to work in his place. The original employee accepting said overtime, extra work or regular assignment shall be paid. The employee obligated through proper documentation to fulfill the swap is held responsible for the job. Upon the failure to meet that responsibility, that employee shall sustain the loss of vacation time to cover said shift.

**ARTICLE XVI
INSURANCE PLANS**

Section 1

Effective July 1, 2022, the City will provide to eligible employees the State Partnership Plan 2.0 (the "SPP"). If an employee (or spouse or dependent(s)) does not comply with the wellness provisions/requirement of the SPP, known as the Health Enhancement Plan ("HEP"), the employee will be responsible for penalties issued for non-compliance in accordance with the SPP.

Effective July 1, 2019, a \$2,000/\$4,000 HDHP will be implemented and will replace the Blue Cross Century Preferred Point of Service Plan. The City will contribute to the employee's HSA each plan year 50% of applicable deductible for either single coverage or single plus one or family coverage. Employees must be enrolled in the HDHP for the entire plan year or, if a new employee, for the plan year in which (s)he enrolls. The City's contribution towards the applicable deductible for new employees who select the HDHP will be prorated based upon the month in which the employee begins employment. Employees who choose to be covered by the HDHP, but legally cannot have a HSA, will be covered by an IRS approved Health Reimbursement Arrangement ("HRA"), meaning they will be reimbursed up to 50% of the applicable deductible for out-of-pocket medical expenses incurred when utilizing the HDHP. Effective July 1, 2019/2022, the cost

share shall be at ~~11%~~13% for the HDHPSPP. Effective July 1, ~~2020-2023~~ the cost shares shall be at ~~12%~~14% for the HDHPSPP. Effective July 1, ~~2021-2024~~, the cost share shall be at ~~13%~~14.5% for the HDHPSPP.

Beginning July 1, 2019, the City shall provide a payment for employees that waive single coverage, in the amount of \$2,000, and single plus one or family coverage in the amount of \$4,000. Payment will be made annually during the first payroll period in January (paid in arrears back to July 1st) and the first payroll period in July (paid in arrears back to January 1st). However, employees are not eligible to receive a payment in lieu of health benefits if they receive coverage as a spouse, partner, child, dependent or otherwise under any City or Board of Education health insurance plan.

In addition, the following coverage to employees and their dependents:

1. Full service dental plan with riders A, B, C, and D; and
2. Vision care supplemental coverage will be provided for employees and covered dependents at an annual amount of \$85.00 for frames and \$85.00 for prescription lenses.

Section 2

At retirement, health benefits shall be provided to retirees in accordance with the insurance plan(s) being offered to bargaining unit members, which will change from time to time as a result of negotiations with the bargaining unit. An employee's spouse who is married to the employee (hired before ratification and approval of this Agreement that expires on June 30, 2022) at the time of retirement will be covered until death or remarriage; and dependents as required by law. The premium cost share in retirement shall be equal to the amount paid by active members of the department which will change from time to time as a result of negotiations with the bargaining unit. Medicare shall be the primary coverage for an employee and spouse who become age eligible for Medicare. The City shall provide the supplemental coverage as offered to other West Haven general government employees, known as Plan F. Said coverage shall require an annual premium share contribution being paid by active employees, not to exceed the amount of \$1,500.00 for single or \$2,500.00 for employee plus spouse.

The terms of this Section 2 shall be applicable to those covered by both Sections 1 and 2 of this Article. However, the City will cover the cost of retiree health insurance, in accordance with this Section, for an employee/retiree only who was hired on or after ratification and approval of this Agreement that expires on June 30, 2022.

Section 3

- A. Effective July 1, 2007, life insurance coverage will be \$50,000 until retirement. All life insurance coverage will be canceled upon retirement or termination. Employee will have the option to continue coverage at his own expense.
- B. The City shall be allowed to seek other insurance carriers as long as coverage provided is at least equal to the existing plans. Any change shall be with mutual agreement.

- C. The City shall provide all employees a copy of all medical benefits and riders.

**ARTICLE XVII
LEAVE OF ABSENCE WITHOUT PAY**

Section 1

The Board of Fire Commissioners may grant a leave of absence without pay to any employee, upon his request, for a period not to exceed one (1) year. Upon expiration of an approved leave of absence, or earlier if so requested by such employee, he shall be reinstated in the position held at the time leave was granted, provided he is physically able to perform the duties of such position. Said employee shall take a physical examination by a physician designated by the City at the expense of the City before being reinstated to his position. In no case shall such leave be granted for the sole purpose of accepting other employment or self-employment. However, an employee, whose principal reason for taking a leave of absence is for reason other than seeking new employment, may be employed during such leave.

Section 2

An employee on leave of absence may, at his option, remain a member of any such insurance plan, such as Blue Cross, Blue Shield, Major Medical, etc., if he pays all premiums needed to pay for such insurance coverage. However, if an employee is on leave of absence due to service in a Military organization of the United States, he will maintain all benefits provided for in this agreement, and will accrue all seniority earned while on such leave, and will remain in such insurance programs if he pays all premiums needed to pay such insurance, and will remain in the Pension program provided he makes the pension contributions provided for in this agreement.

**ARTICLE XVIII
MILITARY LEAVE**

Any employee who returns from Military Service, and within ninety (90) days of the date of his discharge from such service, requests reinstatement to the Fire Department, shall be reinstated to the position held at the time he left for the Military Service, provided such service does not exceed four (4) years, and he shall be paid at the same rate of pay he would be receiving if he had continued his service in the Fire Department instead of being on military leave. Any accumulated sick leave to his credit shall be returned to an employee so reinstated. Such employee's pension rights, vacation, and other seniority rights shall accumulate during such military leave.

**ARTICLE XIX
SENIORITY**

Section 1

Seniority shall consist of relative length of accumulated services of each employee in the City. An employee's length of service shall not be reduced by time lost due to sick or injury leave. Employees who have the same length of service in the City shall be placed on the seniority list in

the order they appeared on the eligibility list from which they were appointed to the City. A copy of all such eligibility lists shall be given to the Union by the City.

Section 2

In the event of a reduction in the work force, all layoffs shall be made in inverse order of Departmental Seniority. Any subsequent hiring shall be confined to the previously laid off employees by hiring the last employee laid off who has not been subsequently rehired until all such laid off employees have been offered reinstatement.

Section 3

The City shall provide a seniority list to the Union on an annual basis.

**ARTICLE XX
UNION ACTIVITY PROTECTED**

Except for the right to strike, or to withhold services which are hereby prohibited, all other Union activities are protected, except as such activities are restricted by or in conflict with other provisions of this contract. Nothing shall abridge the rights of any duly authorized person or representative of the Union to present the views of the Union to the citizens on issues which affect the welfare of its members.

**ARTICLE XXI
SPS DUTY**

Section 1

Whenever any private person or organization is required or shall seek the services of the employees of the City for SPS duty, such work shall be rotated by the Chief, Deputy Chief or Duty Officer of the City among those employees who volunteer for such work during their off duty hours. Whenever an employee works such an assignment or refuses such an assignment, his name shall be placed on the bottom of the SPS rotating roster.

The rate of pay shall be as follows:

- A. July 1, 1999, the hourly rate will be time and one half of the employee's hourly rate for the hours worked; minimum of 4 hours.

**ARTICLE XXII
PROBATIONARY PERIOD**

Section 1

To enable the Board of Fire Commissioners to exercise sound discretion in the filling of positions within the Fire Department, no appointment to the position of Firefighter shall be deemed final and permanent until after expiration of one (1) year probationary service, and no appointment to a promotional position above the rank of Firefighter shall be deemed final and permanent until after

the expiration of the one (1) year of probationary service. Days not worked in excess of five (5) will not count towards the probationary period. During the probationary period of any employee, the Board of Fire Commissioners may extend the probationary period up to but not to exceed eighteen (18) months; also the Board of Fire Commissioners may terminate the employment of such employee, or in the case of a promoted employee, return him to his former classification, if, during this period upon observation and consideration of his performance of duty, they shall deem him unfit for such appointment. Nothing contained herein shall be used to deny any employee of any rights or any benefits to which he may be entitled under the pension or retirement provisions covering employees in the bargaining unit.

Section 2

All newly hired firefighters ~~new employees~~ shall be required to attend a ~~State of Connecticut Fire Department Training School~~ the Connecticut Fire Academy ("CFA") recruit firefighter class, or its equivalent, within the first year of employment (if possible). This excludes weekend classes.

~~unless such employee has come from another career fire department and has been certified as equivalent to the Standard of the CFA as long as said individual was employed as such in the last 18 months.~~ The provision of this section shall not apply to newly hired firefighters that were previously employed with another career fire department and has been certified as equivalent to the Standard of the CFA as long as said individual was employed as such in the last 18 months.

However, the provisions of ARTICLE VIII Section 4, shall still apply for orientation and performance assessment purposes.

Newly hired firefighter staff who are required to attend a training academy as per this agreement Said employee shall receive ~~gas~~, a ~~ten-twelve dollars (\$10.00-12.00)~~ lunch allowance and a ~~twelve-fifteen dollar (\$12.00-15.00)~~ dinner allowance if school is outside New Haven. In the event that meals are provided by the State of Connecticut Fire Department Training School, the meal allowance will not be issued to the employee attending such training event. No overtime shall be paid to an employee for time spent traveling to and from school. Said employee shall receive a mileage allowance as set forth by the State of Connecticut. If available a City vehicle will be provided. No mileage allowance will be paid if City vehicle is used.

ARTICLE XXIII SAVINGS CLAUSE

Section 1

The City retains all rights it had prior to the signing of this contract, except such rights that are relinquished or abridged by this contract.

Section 2

All other job benefits enjoyed by employees, which are not specifically provided for or abridged in this contract, are hereby protected by this contract.

**ARTICLE XXIV
WAGES**

The wages for all employees shall be set forth in Appendix A, hereto.

~~FY 2017-2018 - 0% GWI~~
~~FY 2018-2019 - 0% GWI~~
~~FY 2019-2022-2020-2023 - 0% 2.5% GWI~~
~~FY 2020-2023-2021-2024 - 0% 2.5% GWI~~
~~FY 2021-2024-2022-2025 - 1% 2.5% GWI~~

**ARTICLE XXV
RETIREMENT AND PENSION**

Section 1

Effective July 2, 2012, the City entered into an Assumption Agreement with the former Allingtown Fire District and West Haven Professional Firefighters IAFF Local 1198, AFL-CIO, whereby the City accepted and assumed all ongoing funding and administrative responsibility with respect to a defined benefit Pension Plan between Allingtown Fire District and the Union, bearing an effective term July 1, 2008-June 30, 2013. Coincident with the signing of this labor contract, the City and the Union are entering into a successor agreement with respect to the assumed Pension Plan, bearing an effective date of July 1, 2013. Any bargaining unit member who was a Member of the defined benefit Pension Plan and an employee of the Fire Department as of June 30, 2013, shall continue to be eligible for participation in that Pension Plan, according to its terms.

As to the defined benefit Pension Plan effective July 1, 2013, there shall be a lifetime lockout for all employees who were members on November 27, 2013. The members shall pay an additional 1/2 percent (over the current contribution rate) every other year for 10 years, beginning with the fiscal year 7/1/14 and in even years thereafter as a pension contribution and shall pay an increase of 1% in year 11 (7/1/25) of this agreement as a pension contribution. For retirements after November 27, 2013, increases to pension payment will only be based upon an average of the four quarters of CPI-W (as issued by the Federal Bureau of Labor Statistics) ending on 12/31 of the calendar year. The increase (based upon that CPI-W average for the previous year) will then be effective at the beginning of the new fiscal year (July 1).

Section 2

The defined benefit plan as more fully described in Section 1 above, shall be closed to any future employees of the City of West Haven Fire Department Allingtown and all employees hired after July 1, 2013 shall be entitled to participate in the City of West Haven Defined Contribution Plan as more particularly described in the documentation provided to the Union negotiating committee during the course of the talks relating to the signing of this contract. The City shall proceed in accordance with Federal and State law to provide any employee so covered with coverage under the Federal Social Security Administration benefit plan and shall have appropriate payroll deductions made. The City will provide coverage under its Long Term Disability Plan to any

bargaining unit fire personnel hired on or after July 1, 2013 and not otherwise covered by a defined benefit plan offered by the City.

**ARTICLE XXVI
FUNERAL LEAVE**

Each employee who is scheduled for duty shall be granted leave with pay in the event of a death in his immediate family. Such leave shall start on the day of death and continue through and include the day of burial, except that in no event shall such leave be more than two (2) twenty-four (24) hour shifts. Such special leave may be extended at the discretion of the Board of Fire Commissioners or the Chief.

For the purpose of this article, the term "immediate family" shall mean and include the following: mother, father, mother-in-law, father-in-law, sister, brother, wife, child, grandparents and grandchildren, step mother/father, step brother/sister and step children. In addition, each employee shall be granted one (1) twenty-four (24) hour shift of funeral leave to attend the funeral services or wake of his aunt or uncle, and his wife's aunt or uncle, and his wife's brother, sister, grandparents, niece or nephew.

**ARTICLE XXVII
RESIDENCY**

All employees, on the effective date of this agreement, may reside within a twenty five (25) mile radius from City of West Haven's limits within the State of Connecticut. Any member may petition the Board of Fire Commissioners to have their residency clause waived.

**ARTICLE XXVIII
UNIFORMS AND ALLOWANCE**

Section 1

Uniforms shall be issued to all bargaining unit employees in the following manner:

- A. All new employees shall be issued a complete dress uniform and two full sets of work uniforms to include both summer and winter clothing. In addition, the department shall provide initial issue and as needed, complete turnout gear to include helmet, coat, trousers, boots, gloves, t-shirts, Blauer jacket, hoods and personal SCBA AV 3000 facemasks which will meet or exceed Connecticut OSHA requirements. Any accessories for the facemasks i.e., nosecones, corrective lenses, etc., will be purchased by the employee.
 - 1. Upon request the City will pay one hundred dollars (\$100) towards a new for a replacement Blauer type coat one (1) time only, and when said coat needs replacement.
- B. All other uniforms and protective clothing shall be distributed as follows:

1. Effective July 1, ~~2014~~2022, the yearly clothing allowance will be ~~four~~ five hundred dollars (\$400\$500), which includes footwear. The increase in this benefit shall not be retroactive.
2. All uniforms and turnout gear will remain the property of the City.
3. As of July 1, 1993, numbered badges will be instituted by seniority. An employee may keep his badge after retirement. New members will receive new numbered badges, which will reflect their seniority.
4. Glove replacement: When firefighting gloves are lost, the department will replace said gloves, with the cost of the gloves to be deducted from their clothing allowance.

Section 2

Employees may wear dress uniform or work clothes back and forth to work. Work clothes must be kept neat and clean and in good condition.

Section 3

The City shall reimburse employees up to two hundred fifty dollars (\$250) per year for the cost of a gym membership upon proof of payment.

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**ARTICLE XXIX
DURATION OF CONTRACT**

The duration of this contract shall extend through June 30, ~~2022~~2025, as it applies to all provisions of this agreement. Either party wishing to terminate, amend or modify such contract, must so notify the other party, in writing, no more than one hundred and fifty (150) days prior to the expiration date of the contract. Within fifteen (15) days of the receipt of such notification by either party, a conference shall be held between the City and the Union Negotiating Committee for the purpose of such amendment, modification or termination.

**ARTICLE XXX
PROMOTIONAL**

Promotions to all ranks within the permanent staff, below that of Chief, Deputy Chief, and Superintendent of Apparatus, shall submit to a written and oral examination.

1. The weights of each section of the examination shall be as follows:

Written - 60%	Oral - 40%
---------------	------------
2. Candidates for promotion shall pass the written and the oral section of the examination each with a score of seventy percent (70%) or higher. If all candidates fail, a new test for that position shall be administered. If the position being tested for has only one (1) eligible candidate and he fails to reach a passing grade, the next examination to be given shall be open to that rank and the next

lowest rank of those qualified members. (Ex. If the only Captain fails the examination for that position of Assistant Chief, the next examination shall be opened to that of eligible Grade A.)

3. All written examination shall be conducted by an independent, impartial testing authority for the purpose of establishing an eligibility list from which promotion shall be made. Both parties shall select a monitor for this portion of the examination. The City monitor will coordinate all aspects of the exam; test locations, date, time, and arrangements of the oral board and the opening of test results.
4. Anyone who signs up to take the written test and fails to attend the examination will be assessed the cost of the test booklet.
5. All candidates successfully completing the written examination shall sit before an oral board. The oral board shall consist of not more than three (3) individuals who are actively engaged in the fire service, and be of a higher rank than the position being tested for, and shall not be selected from the City of West Haven, or any city or town bordering the city limits of West Haven. Both parties shall agree upon a monitor for this portion of the examination process. The Union and the City agree to place a representative to observe both the written and oral portions of the testing process.
6. Any permanent member of the staff, who has attained Grade "A" firefighter status, and has served as such for a period of two (2) continuous years, shall be eligible to take a promotional examination, for the next highest rank of classification. No person shall be eligible to take an examination, for the next highest rank or classification, unless or until they have served for a period of two (2) continuous years in the next lowest rank of classification immediately preceding the date of said examination.
7. The Board of Fire Commissioners shall select the member who is ranked first (1st) on all examinations for promotion.
8. All promotional lists shall be promulgated for a period of three (3) years. The Union shall be notified of the start and expiration dates of the lists.
9. The Board of Fire Commissioners shall fill any and all vacancies that are covered by this procedure, which arise within the Department, from the eligibility list provided for in subsection eight (8) hereof, within ninety (90) days from the date said vacancy occurs. If no list is established, the Board of Fire Commissioners will have an additional ninety (90) days to establish a list.
 - A. Any personnel appointed to the Captains position through the testing procedures shall within one year or according to the Connecticut State Schedule, achieve EMT status and hold that certification of EMT for fifteen years.

B. Newly appointed Captains shall achieve Officer One (1) status and Instructor One (1) status as these state classes become available.

10. A general bibliography of material to be used in the written portion of the examination shall be posted.

11. In each promotional examination, consideration for education shall be given in the following manner, any combination not to exceed 6 points total. The points are broken down into the following classes; there will be no stacking of points within the same classification.

- | | | |
|----|---|--------------------------------|
| a. | Emergency Medical Technician (EMT) | 1 point |
| b. | Paramedic | 2 points (MAXIMUM OF 2 POINTS) |
| c. | Associates Degree, or higher, in Fire Technology or related courses from an accredited educational institution. | 4 points |
| d. | Firefighter II | 3 points |
| e. | Fire Instructor I | 2 points |
| f. | Fire Instructor II | 3 points |
| g. | Fire Officer I | 2 points |
| h. | Fire Officer II | 3 points |

12. The Union and the City agree to have representation from the Union present upon opening of the exams and tabulating of the final test results. All test results will be available after tabulating the scores of the written and oral portions of the exam.

ARTICLE XXXI JURY DUTY

Section 1

In accordance with (Connecticut general Statute Section 51-247) as amended by P.A. 91-160.

Full-time employed jurors will be paid regular wages by their employers for the first five (5) days of jury services or part thereof. Jurors who serve more than five (5) days shall be paid by the state for the sixth day and each day thereafter at the State of Connecticut prevailing rate for a juror.

The City will adhere to the above when the employee is scheduled to work a day shift of duty. After the first five (5) days of jury duty, the City will pay the employee his salary and the

employee will sign their State of Connecticut check over to the City. If the employee is not scheduled to work a regular tour of duty, he will retain his daily payment.

This agreement does not include voluntary jury duty.

**APPENDIX A
WAGES**

Hourly salary plan effective July 1, 2017-2022 - 0%2.5%

<u>Classification</u>	<u>Grade A</u>	<u>Grade B-2</u>	<u>Grade B-1</u>	<u>Grade C-2</u>	<u>Grade C-1</u>
Firefighter	\$31.88	\$29.54	\$28.46	\$27.02	\$24.55
	\$28.54	\$27.50	\$26.10	\$23.71	\$20.79
Captain	\$35.73				
	\$34.52				
Supt. & Mechanic	\$35.91				
	\$34.69				

Hourly salary plan effective July 1, 2018-2023 - 0%2.5%

<u>Classification</u>	<u>Grade A</u>	<u>Grade B-2</u>	<u>Grade B-1</u>	<u>Grade C-2</u>	<u>Grade C-1</u>
Firefighter	\$32.67	\$30.28	\$29.18	\$27.69	\$25.16
	\$28.54	\$27.50	\$26.10	\$23.71	\$20.79
Fire Captain	\$36.62				
	\$34.52				
Supt. & Mechanic	\$36.80				
	\$34.69				

Hourly salary plan effective July 1, 2019-2024 - 0%2.5%

<u>Classification</u>	<u>Grade A</u>	<u>Grade B-2</u>	<u>Grade B-1</u>	<u>Grade C-2</u>	<u>Grade C-1</u>
Firefighter	\$33.49	\$31.04	\$29.91	\$28.39	\$25.79
	\$28.54	\$27.50	\$26.10	\$23.71	\$20.79
Fire Captain	\$37.54				
	\$34.52				
Supt. & Mechanic	\$37.72				
	\$34.69				

Hourly salary plan effective July 1, 2020 - 0%

<u>Classification</u>	<u>Grade A</u>	<u>Grade B-2</u>	<u>Grade B-1</u>	<u>Grade C-2</u>	<u>Grade C-1</u>
Firefighter	\$30.79	\$28.54	\$27.50	\$26.10	\$23.71
Fire Captain	\$34.52				
Supt. & Mechanic	\$34.69				

Hourly salary plan effective July 1, 2021 - 1%

<u>Classification</u>	<u>Grade A</u>	<u>Grade B-2</u>	<u>Grade B-1</u>	<u>Grade C-2</u>	<u>Grade C-1</u>
Firefighter	\$31.10	\$28.82	\$27.77	\$26.36	\$23.95
Fire Captain	\$34.86				
Supt. & Mechanic	\$35.03				

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Section 1

Any firefighter who has less than one (1) year of service shall be paid at step C-1 of the salary schedule. Any firefighter who has one (1) year but less than two (2) years of service shall be paid at step C-2 of the salary schedule. Any firefighter who has two (2) or more years of service shall be paid at step B-1 of the salary schedule. Any firefighter who has three (3) or more years of service shall be paid at step B-2. Any firefighter who has four (4) or more years of service shall be paid at step A.

A. For all employees hired after July 1, 1998:

<u>Years of Service</u>	<u>Pay Class</u>
0-1 year	C-1
1-2 years	C-2
2-3 years	B-1
3-4 years	B-2
4+ years	A

Any Firefighter who has completed one (1) year as a Grade B-2 Firefighter shall be moved up to Grade A level.

In addition to the wages set forth above, employees who successfully certify as Emergency Medical Technicians and Emergency Medical Paramedics with medical control from the Participating Sponsor Hospital shall receive an education allowance in the following amounts:

Emergency Medical Technician \$3,400/yr.

July 1, 2022: \$3,500

July 1, 2023: \$3,600

July 1, 2024: \$3,700

EMT-Paramedic \$5,100/yr.

July 1, 2022: \$5,500

July 1, 2023: \$5,700

July 1, 2024: \$5,900

Payments of said amount shall be made upon initial certification and within thirty (30) days of the anniversary of such certification in each fiscal year, if certification is maintained. Effective 1-1-02 all employees hired after such date will be paid this stipend upon completion of (1) yr of service within 30 thirty days of said date, and then paid annually within 30 thirty days of said employees anniversary date of hire.

Personnel who are on duty for any required Continuing Medical Education will be replaced by the Department provided this education is not offered within the City of West Haven while on duty (not including CME). Effective July 1, 2022, pPersonnel who are off duty will be paid ~~seventy five (\$75.00)~~ one hundred (\$100) dollars per class, provided attendance form is completed and turned in to the Chief. Effective July 1, 2023, off duty personnel who attend such classes will be paid one hundred twenty (\$125) dollars per class, provided attendance form is completed and turned in to the Chief, and effective July 1, 2024, off duty personnel who attend

such classes will be paid one hundred fifty (\$150) dollars per class, provided attendance form is completed and turned in to the Chief. This includes EMT recertification, Skills days, CME's and tests. All Paramedics and EMT's must maintain their certification per call of the exam.

The City will provide up to two (2) Day Shifts of paid relief to attend any training class or seminar approved by the Chief's office. The City will also cover the cost of the class fee to reimburse the employee upon successful completion and provided the proper documentation is provided to the Chief's office.

Educational Stipend:

Must be fire related degrees; documentation to be provided to the Chief. Stipend to be paid for the highest achieved degree, non-cumulative.

Associates Degree	\$300.00
Bachelors Degree	\$400.00
Masters Degree	\$500.00

Yearly State Certification

Firefighter I	\$75.00
Firefighter II	\$100.00
Firefighter III	\$125.00
Fire Service Instructor I	\$150.00
Fire Officer I and II	\$175.00
Fire Officer III/IV	\$250/\$300 upon ratification of the July 1, 2022 - June 30, 2025 cha

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**APPENDIX B
FIRE DEPARTMENT WEIGHT PROGRAM AMENDMENT**

Discussions shall continue with the Chief, Deputy Chief, and the Union leadership regarding a mutually agreeable Body Mass Index ("BMI") plan. If the parties are unable to agree on such a plan by December 31, 2014, either party may submit the issue to the State Board of Mediation and Arbitration for resolution through binding interest arbitration. Meanwhile, the existing language carried over from the July 1, 2007-June 30, 2013 contract set forth below shall remain in effect except as amended below.

Section 1

All members, listed below, shall not gain an amount in excess of 10% of their weight, as of the February 1, 1979 weigh in, for the duration of this contract:

FF Stephen G. Panza	155
FF Richard R. Innamorato	
FF Peter R. Redding	
FF Joseph M. DeGrand	
FF Michael A. DiMassa	
FF Roman Oleschuk	
FF Stephen A. Grodzicki	
FF Kevin W. Scanlon	
FF Paul B. Martus	
FF Jason W. Cameron	
FF Nicholas P. DeMaio	

Section 2

There shall be a weigh in of all bargaining unit employees on or about the 1st of February and the 1st of August, yearly. If any employee exceeds the weight, as prescribed above, at each weigh in, he shall be suspended for one (1) day, without pay, and without benefit of any substitute penalty.

Section 3

At the expiration of said contract, those members who are subject to the 10% weight gain differential shall be re-evaluated by the Commission and representatives of the bargaining unit.

Section 4

If any member of the bargaining unit is unable to maintain his prescribed weight or weight gain, as the case may be, because of medical reasons, he shall be exempt from punitive action, provided he furnishes the Chief of the department with a written opinion from the City medical Doctor supporting such medical reasons.

**APPENDIX C
CITY FIRE DEPARTMENT
ALCOHOL AND DRUG POLICY**

Discussions shall continue with the Chief, Deputy Chief, and the Union leadership regarding a mutually agreeable plan for random drug testing. If the parties are unable to agree on such a plan by December 31, 2014, either party may submit the issue to the State Board of Mediation and Arbitration for resolution through binding interest arbitration. Meanwhile, the existing language carried over from the July 1, 2007-June 30, 2013 contract set forth below, shall remain in effect except as amended below.

1. PURPOSE: The purpose of this policy is as follows:

- a. To establish and maintain a safe, healthy working environment for all members;
- b. To insure the reputation of the City Fire Department and its firefighters as good, responsible citizens worthy of public trust;
- c. To reduce the incidents of accidental injury to persons and property;
- d. To reduce absenteeism, tardiness, and indifferent job performance;
- e. To provide assistance toward rehabilitation for any member who seeks the Fire Department's help in overcoming any addiction to, dependence upon, or problem with alcohol or drugs.

2. DEFINITIONS:

- a. Alcohol or alcoholic beverages- means any beverage that contains an alcohol component;
- b. Drug- any substance (other than alcohol), capable of altering the mood, perception, pain level or judgment of the individual consuming it;
- c. Prescribed drug- means any substance prescribed for the individual consuming it by a licensed practitioner;
- d. Illegal drug- means any drug or controlled substance; the sale or consumption of which is illegal;
- e. Supervisor- means an officer or acting officer who is the member's immediate supervisor or higher in the chain of command;
- f. Employee Assistance Program- means the employee assistance program provided by the City Fire Department.

3. EMPLOYEE ASSISTANCE PROGRAM:

- a. Any member who feels that he/she has developed an addiction to, dependence upon, or problem with alcohol or drugs, legal or illegal, is encouraged to seek assistance. Entrance into the Employee Assistance Program can occur by self-referral, recommendation or referral by a supervisor.
- b. Request for assistance through "recommendation" or "supervisor referral" will be treated as confidential. "Self-referral" confidentiality will be maintained between the individual seeking help and employee assistance personnel.
- c. Rehabilitation itself is the responsibility of the member. For members enrolled in a formal treatment program, the City Fire Department will grant rehabilitation leave at full

pay up to accumulated sick leave. Out-patient care will be charged to sick leave. Members using up accumulated sick leave will be allowed to use vacation time.

TO BE ELIGIBLE FOR CONTINUATION OF EMPLOYMENT ON A REHABILITATION PAY BASIS, THE EMPLOYEE MUST PROVIDE CERTIFICATION THAT HE/SHE IS CONTINUOUSLY ENROLLED IN A TREATMENT PROGRAM AND ACTIVELY PARTICIPATING IN THAT PROGRAM. UPON SUCCESSFUL COMPLETION OF TREATMENT, THE MEMBER WILL BE RETURNED TO ACTIVE STATUS WITHOUT REDUCTION OF PAY OR SENIORITY.

4. VIOLATIONS:

ALCOHOL

No alcoholic beverages will be brought into or consumed upon Fire Department premises.

Drinking or being under the influence of alcohol while on duty is cause for suspension or termination.

Any member whose off-duty use of alcohol results in any violation of City Fire Department's rules and regulations including, but not limited to, excessive absenteeism or tardiness, accidents or the inability to perform duties in a satisfactory manner, may be referred to the Employee Assistance Program for rehabilitation in lieu of disciplinary action. In the event the member refuses or fails rehabilitation, disciplinary action may be imposed under the terms of this policy and the collective bargaining agreement.

PRESCRIPTION DRUGS

No prescription drugs shall be brought upon the Fire Department property by any person other than the person to whom the drug is prescribed- by a licensed medical practitioner- and shall be used only in the manner, combination and quantity prescribed.

Any member whose use of prescribed drugs results in any violation including, but not limited to, excessive absenteeism or tardiness, accidents or inability to perform duties in a satisfactory manner, may be referred to the Employee Assistance Program for rehabilitation in lieu of disciplinary action. In the event the member refuses or fails rehabilitation, disciplinary action may be imposed under the terms of this policy and the collective bargaining agreement.

ILLEGAL DRUGS

The use of an illegal drug or controlled substance or the possession of them on or off duty is cause for suspension or termination.

The sale, trade, or delivery of illegal drugs or controlled substances by an employee to another person is cause for suspension or termination and for referral to law enforcement authorities.

5. PROCEDURES

The procedures of the Fire Department in regard to members using, possessing, or under the influence of alcohol, drugs or chemicals while on duty are as follows:

- A. Members shall report to their place of assignment fit and able to perform their required duties and shall not by any improper act render themselves unfit for duty.

STEP 1 Supervisors who have reasonable grounds to believe a member is under the influence of alcohol, drugs or chemicals shall immediately relieve said member from duty in order to protect said member, and the public from harm.

STEP 2 The supervisor shall notify the duty chief immediately.

STEP 3 Reporting supervisor and duty chief will interview the member. If they both believe based on reasonable grounds that the member is under the influence of alcohol, drugs or chemicals, then said member will be taken to the hospital for evaluation.

STEP 4 The decision to relieve the member from duty should be documented as soon as possible. Both the reporting supervisor and the duty officer should document reasons and observations while the incident is clear in their minds.

STEP 5 If the member is willing to sign the appropriate release form, the hospital will perform the appropriate alcohol and drug tests.

- a. It should be made clear to the member before he signs a release form that the results will be made available to his/her supervisors and may be used in any disciplinary proceedings against the member.
- b. If the tests are not given or the results not provided the member will be considered in violation of this policy. The member will then remain off-duty for the remainder of the shift.

STEP 6 When an alcohol/drug test is administered the member will remain off-duty until results are available.

- a. When test results are positive the member will be assigned temporary light duty and may be referred to the Employee Assistance Program in lieu of disciplinary action.
- b. The Chief of City Fire Department shall make final determination whether member returns to active duty or remains off-duty regardless of test results.
- c. Rejection of treatment or failure to complete the rehabilitation program will be cause for suspension or termination.
- d. Upon successful completion of treatment, the member will be returned to active duty without reduction in pay or seniority.
- e. No member will be eligible for the Employee Assistance Program more than one time for the same addiction.

6. EFFECTIVE DATE NOTICE TO MEMBERS - STATE LAW

- a. This policy is effective immediately upon notification of members.
- b. All present and future members will be issued a copy of this policy.

- c. These policies will be implemented in a manner that will comply with all state and federal laws.

**APPENDIX E
DEPUTY FIRE MARSHAL**

Basic Function

Works under the direction of the Fire Marshal when not working on shift to assist in the enforcement of local, state, and federal regulations, laws, and ordinances as they pertain to life safety and fire prevention.

Typical Duties (May include, but are not limited to the following):

- * Performs code enforcement inspections of properties to ensure compliance with applicable Codes, standards, regulations, and ordinances
- * Reviews plans for new construction and installation of fire protection systems to determine compliance with applicable codes and standards
- * Works with property owners, contractors, engineers, architects and others on fire protection requirements and recommendations
- * Inspects and tests fire alarm systems, fire sprinkler systems, detection equipment and other fire protection and control mechanisms
- * Investigates complaints of fire and life safety hazards and prepares abatement notices to property and business owners for the purpose of preventing the re-occurrence of hazardous conditions
- * Responds to fires and directs, assists, or conducts the investigation for the purpose of determining cause, origin, and the possibility of arson.
- * Conducts or coordinates public fire safety programs in schools and the community
- * Issues permits as required by Fire Marshals

Additional requirements

- * Required to be a State of Connecticut certified Fire Marshal
- * Must complete a minimum of ninety (90) hours of continuing education over three (3) years to maintain certification.
- * Complete any necessary training or certification as required by the State or local Fire Marshal.

Compensation

The stipend will be paid in the first pay period of February

2007 - \$2000

2008 - \$2300

2009 - \$2500

The stipend for subsequent years \$2500

In addition, will be compensated their hourly rate when required to attend continuing education (90 hours over a 3 year period)

APPENDIX D

Any employee hired after July 1st, 1998, will not smoke during his/her tenure on the Department.
If a violation is found, the employee will be disciplined as such:

- 1st violation: Verbal warning
- 2nd violation: Written reprimand
- 3rd violation: Loss of 1 week's pay
- 4th violation: 30 day suspension and enrollment in smoking cessation program at the employee's expense.
- 5th violation: Termination

Will not be replaced when on duty to attend continuing education classes unless deemed necessary by the State or Local Fire Marshal.

When available, may use City vehicles to attend classes.

Members promoted to management will no longer retain the rights to Appendix E.

APPENDIX F
OVERTIME GUIDELINES FOR CITY OF WEST HAVEN FIRE DEPARTMENT
09/17/2013

1. The following guideline has been agreed upon between the Union and City. Any changes to this document must be mutually agreed upon by both parties.
2. Extra work on the calendar greater than seven plus (7+) days in advance, shall be booked Friday mornings after 0900.
3. Extra work created less than seven days will be booked as it becomes available. Booking off an overtime job will result in the following:
 - A. More than 24 hours prior to start of job, you own the job until it is rebooked. If job is filled, you forfeit 1 square.
 - B. Less than 24 hours prior to the start of job, you own the job until it is re-booked. If job is filled, you forfeit 2 squares.
 - C. No penalty for death in the family or on the job injury.
4. Call back for overtime:
 - A. Calls/notification for overtime received more than 24 hours, a 1/2 hour call back is allowed before moving to the next person on the list. After 1/2 hour if no reply is received by the booking officer, a strike will be given. If a strike is present in the square a bye will be given.
 - B. Calls/notification for overtime received less than 24 hours, a 5 minute call back is allowed before moving to the next person on the list. After 5 minutes if no reply is received by the booking officer, a strike will be given. If a strike is present in the square a bye will be given.
5. Anyone may book on to work overtime.
6. The 1st person contacted will be notified they are 1st up and who the job is for. In the event no one accepts the job, the person contacted 1st shall be ordered in.
7. Overtime supersedes short swaps.
8. Employees are allowed no more than 2 phone numbers.
9. The Union Executive Board will mediate all disputes and consult with management prior to final decision.
10. For all jobs other than SPS, personnel will be allowed 1 strike per square. SPS will remain yes or no.

11. Vacation and sick days:
 - A. Day shift = 1 vacation or sick day.
 - B. Night shift = 1 vacation or sick day.
 - C. 24 hour shift = 2 vacation or 2 sick days.
12. Unavailability guide:
 - A. 1 vacation or 1 sick day, unavailable night before. (24 hours)
 - B. 1 vacation or 1 sick night, unavailable next day. (24 hours)
 - C. 2 vacations (day and night) 24 hours, unavailable for three 24 hour shifts.
 - D. Ex: VOOO, OVVO, OOVO, OOOV
 - E. Officer must be notified of your unavailable dates.
 - F. 2 sick days (day and night) 24 hours, unavailable for following 24 hours.
13. Personnel must notify the on duty officer prior to 7:00 a.m. or 3:00 p.m. to book off vacation or sick. In addition, the officer must be notified if 1 or 2 shifts will be booked.

MEMORANDUM

To: West Haven Board of Education
From: Floyd J. Dugas, Esq.
Re: AFSCME (Custodians, Secretaries, Cooks)
Date: July 18, 2022

The following is a summary of the material terms of the settlement reached with the AFSCME Union:

1. Duration
4 years 7/1/22 – 6/30/26

2. Wages

7/1/22	2.0% general wage increase; those not already on the top step advance one step
7/1/23	2.0% general wage increase; those not already on the top step advance one step
7/1/24	2.0% general wage increase; those not already on the top step advance one step
7/1/25	2.0% general wage increase; those not already on the top step advance one step

NOTE: During the last contract, employees received just a 1% increase over 3 years, and no step movement.

3. Insurance
 - (a) Cost-share Contribution (currently 17%)

7/1/22	17.0%
7/1/23	17.5%
7/1/24	18.0%
7/1/25	18.5%

 - (b) All employees regularly working 30 hours or more per week are eligible for health insurance for themselves and dependents (currently Food Service must work 35 hours).

- (c) Life Insurance – increase from \$20,000 to \$25,000.
- (d) Retiree Medical – New hires must pay the same cost-share for Pre-65 coverage as active employees pay.

4. Other

- (a) Article IV (Hours of Work) – eliminate reference to specific hours, e.g. 8:00 to 4 p.m., for new hires; time and one-half (double time for Sundays) for overtime for working West Haven Youth League events.
- (b) Article VI (Vacation) – capped at 4 weeks for new hires (currently escalates to 5 weeks).
- (c) Article VIII (Bereavement) – eliminate bereavement leave to one whom the employee “owes special respect.”
- (d) Article XI, Sec. 11.1 – Skilled Trades provided \$300 for use of personal vehicles; \$150 for helpers.

AFSCME Contract Salary Impact

2022-2023 increase	\$ 202,471.25 ****
2023-2024 increase	\$ 142,727.38
2024-2025 increase	\$ 152,644.68
2025-2026 increase	\$ 173,488.29

****Due to 11 members retiring in FY22, savings of \$181,472.54 will be realized if all jobs are replaced with first step hires. If all positions are replaced, salary line items for FY23 will increase \$20,998.71 in total when compared to FY22 for this union. Salary increases were budgeted for in the FY23 BOE Operating Budget. As positions are filled, future year impacts will increase, but will be offset by future retirements and resignations.

AFSCME Cost Share Increase Impact

2022-2023 increase	\$ 19,046.52
2023-2024 increase	\$ 6,163.70
2024-2025 increase	\$ 6,164.65
2025-2026 increase	\$ 6,164.65

****Rates held flat at the SPP 2022-2023 amounts for future years

Salary data as of 7/1/2022 payroll. Until approval by the full MARB Board, increases represented in FY23 will not be reflected in employee pay.

Table with columns for 2021-2022, 2022-2023, 2023-2024, 2024-2025, and 2025-2026. Each column contains sub-columns for Scale, Step, Base Salary, Dept Master, Longevity, Total, and Years of Service.

3,417,846 82,000 29,966 3,529,812 3,638,458 62,000 31,825 3,732,283 3,777,711 62,000 35,300 3,875,011 3,928,797 62,000 36,858 4,027,655 4,101,512 62,000 37,591 4,201,104

202,471

142,727

152,645

173,448

THE WEST HAVEN BOARD OF EDUCATION
AND
THE NON-CERTIFIED SCHOOL EMPLOYEES LOCAL 2706 COUNCIL #4 AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES, AFL/CIO

2021-22 Wage Comparison

	Custodial						Food Service				Maintenance				Clerks & Secretaries							
	HS Head		MS Head		ES Head		Production		Cook		Tradesman		Mechanic		Admin Asst		12 Month		10 Month		10 Mo Data	
	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max
West Haven	22.02	30.2	21.12	28.3	19.86	26.9	12.48	17.7	13.25	18.89	25.52	34.4	17.25	25.45	18.54	28.77	16.96	26.8	16.96	26.8	16.44	26.30
Ansonia	26.20	26.20	26.20	26.20	26.20	26.20	15.12	15.12	24.27	24.27	29.89	29.89					25.80	25.80	23.17	23.17	23.17	23.17
Bridgeport	20.02	20.58	20.02	20.58	20.02	20.58																
Danbury	32.73	32.73	30.36	30.36	27.48	27.48	19.20	19.20	19.65	19.65	33.97	33.97	30.36	30.36	26.09	33.58	25.02	32.33	24.15	31.15		
Derby	24.75	24.75	24.75	24.75	24.75	24.75	non union				33.58	33.58			25.22	28.71	22.89	25.59	22.89	25.59	18.69	21.98
East Hartford	26.41	32.97	26.41	32.97	26.41	32.97					26.85	33.41	24.55	30.45	20.82	27.77	20.27	26.63	20.27	26.63		
Mansfield	20.29	24.41	20.29	24.41	20.29	24.41	15.76	17.64	20.41	22.46	33.05	36.66	24.75	27.92	25.81	29.88	23.46	27.16	21.33	24.69		
Meriden	30.25	30.25	28.95	28.95	27.77	27.77	16.23	16.23	19.30	19.30	31.39	33.00	24.39	25.41	23.30	30.75	21.58	28.51	18.79	24.72		
Milford	22.30	30.24	22.30	30.24	22.30	30.24	13.88	15.54	20.09	23.57	27.30	35.03	22.30	30.24	26.10	31.24	24.84	29.73	23.91	28.35	23.37	27.50
New Haven	26.34	26.34	26.34	26.34	26.34	26.34	19.26	19.26	22.43	22.43	38.07	38.07										
New London	20.13	23.65	20.13	23.65	20.13	23.65	15.68	15.68	17.84	17.84					27.24	31.39	19.69	22.68				
Norwalk	25.46	31.02	22.55	28.12	22.55	28.12	16.22	19.17	24.66	28.67	29.46	34.84	27.12	32.53	32.41	38.69	28.31	33.66	23.10	27.53		
Norwich	23.77	25.57	22.64	24.42	22.64	24.42	13.28	16.63							28.62	28.62	23.70	23.70	23.70	23.70		
Orange					26.84	27.38	17.42	17.42	20.92	20.92	29.63	30.52			28.09	30.68					24.78	24.78
Torrington	26.60	32.32	24.31	28.72	24.31	28.72	15.24	15.24	18.84	18.84					28.20	32.18	23.34	27.50	23.07	27.23		
Waterbury							14.80	16.16			28.03	34.53	27.13	32.57			17.56	17.56	16.60	16.50	15.04	15.04
AVERAGE	25.02	27.77	24.25	26.90	24.15	26.64	16.01	16.94	20.84	21.80	31.02	33.95	25.80	29.93	26.54	31.23	23.04	26.74	21.91	25.39	21.01	22.49
WEST HAVEN	22.02	30.2	21.12	28.3	19.86	26.9	12.48	17.7	13.25	18.89	25.52	34.4	17.25	25.45	18.54	28.77	16.96	26.8	16.96	26.8	16.44	26.30
% DIFFERENCE	-12.0%	8.7%	-12.9%	5.2%	-17.7%	0.9%	-22.0%	4.4%	-36.4%	-13.3%	-17.7%	1.2%	-33.1%	-15.0%	-30.1%	-7.9%	-26.4%	0.3%	-22.6%	5.6%	-21.8%	16.9%

Draft #1
6/20/2022

Style Definition: TOC 1

AGREEMENT BETWEEN
THE WEST HAVEN BOARD OF EDUCATION
AND
THE NON-CERTIFIED SCHOOL EMPLOYEES LOCAL 2706 COUNCIL #4
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES,
AFL/CIO

JULY 1, ~~2019-2022~~ – JUNE 30, ~~2022~~2026

INDEX

<u>ARTICLE</u>	<u>SUBJECT</u>	<u>PAGE</u>
ARTICLE I	RECOGNITION.....	1
ARTICLE II	UNION SECURITY	1
ARTICLE III	SENIORITY.....	2
ARTICLE IV	HOURS OF WORK.....	4
ARTICLE V	HOLIDAYS.....	6
ARTICLE VI	VACATIONS	6
ARTICLE VII	SICK & PERSONAL LEAVE	8
ARTICLE VIII	LEAVE PROVISIONS	9
ARTICLE IX	WAGES.....	11
ARTICLE X	FRINGE BENEFITS	11
ARTICLE XI	SPECIFIC GROUP PROPOSALS	15
ARTICLE XII	DISCIPLINARY PROCEDURE	15
ARTICLE XIII	PRIOR PRACTICE.....	174746
ARTICLE XIV	NO STRIKE PROVISION.....	174746
ARTICLE XV	SUB-CONTRACT LIMITATION.....	17
ARTICLE XVI	SCOPE OF AGREEMENT.....	17
ARTICLE XVII	EFFECTIVE DATES	17
ARTICLE XVIII	SICK LEAVE FOR LONG TERM ILLNESS.....	18
ARTICLE XIX	MANAGEMENT RIGHTS.....	191918
Error! Hyperlink reference not valid.		
ARTICLE XXI	LABOR MANAGEMENT COMMITTEE	20
WAGE SCHEDULE CUSTODIAL 12 MONTH		222224
WAGE SCHEDULE FOOD SERVICE.....		292924
WAGE SCHEDULE MAINTENANCE.....		363627
WAGE SCHEDULE CLERKS AND SECRETARIES.....		434330
APPENDIX A –HDHP PLAN SUMMARY		505033

AGREEMENT BETWEEN
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AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES,
AFL-CIO

INTRODUCTORY CLAUSE

This Agreement made by and between the West Haven Board of Education, hereinafter referred to as the "Board", and the Non-Certified School Employees Local 2706 of Council #4, American Federation of State, County and Municipal Employees, hereinafter referred to as the "Union", in order to increase general efficiency in the school system and to maintain the existing harmonious relationship between the Board and its employees and to promote the morale, equal rights, well being and security of its employees, the Board and the Union hereby bind themselves into this mutual agreement as follows:

The Parties agree that all parts and sections, including any addenda of the Collective Bargaining Agreement which expires on June 30, ~~2019~~2022, that are not changed as a result of these negotiations, will be included, verbatim, in the successor agreement.

Purpose: To establish that all current language be accurately and completely included in the successor agreement. It is not intended to limit the right of either party to change any language in the agreement.

ARTICLE I
RECOGNITION

The Board of Education hereby recognizes the Union as the sole and exclusive bargaining agent for the purposes of establishing salaries, wages, hours and conditions of employment of all non-certified school employees.

ARTICLE II
UNION SECURITY

The Board agrees to deduct through the facilities of the Comptroller an initiation fee, and monthly dues, as specified by the Treasurer of the Union, from the wages of all bargaining unit employees upon receipt of a voluntary authorization card signed by the employee, and will continue to deduct such dues monthly for the term of this Agreement or extension thereof, and will transmit such dues to the Treasurer of the Union on a monthly basis. The monthly dues remittance to the Union will be accompanied by a list of employees from whose wages dues deduction have been made.

ARTICLE III
SENIORITY

3.0 All new employees shall serve a probationary period of sixty (60) working days and shall have no seniority rights during this period. During this probationary period, a new employee may be dismissed without protest by the Union. However, the Board may not discharge or discriminate for the purpose of evading this Agreement, or discriminating against a Union Member. In case of proven discrimination against the Union member, such proven Union discrimination would permit Union protests and recourse to the approved ~~National or State~~ [Board of Labor Relations](#) panel. Employees who have worked sixty (60) working days shall be known as permanent employees, if in the opinion of the Superintendent of Schools ("Superintendent") they have shown the qualifications necessary to perform their duties properly. Having satisfactorily completed the probationary period, the employee's seniority date will revert to the first day of probationary period in which he achieves seniority.

3.1 Permanent part-time employees are employees who work twenty (20) hours or more per week but less than a full-time employee.

3.2 When a job vacancy exists or a new position or job is created within the scope of the bargaining unit, it shall be posted for a period of five (5) working days, said posting to include the location of the vacancy. The bidding employee with the highest seniority shall be given the first opportunity to fill the vacancy or new position providing he or she is qualified in the opinion of the Superintendent. If he or she refuses the opportunity or is not qualified the vacancy or new position should be filled by the next senior employees, who bids, if qualified, and that shall become his or her permanent job. There shall be a sixty (60) day trial period in the new classification. All vacancies and new positions must be posted within five (5) working days after such vacancies or new positions occur. All bids shall be posted in all schools in a conspicuous location, where employees normally congregate. Bids will not be opened until the posting time has expired; and will be opened in the presence of a Union officer who will be provided with a copy of each bid with dates of employment thereon. No employee shall be eligible to enter a bid until he or she has been in his present position at least six (6) months at the time that he or she has entered a bid, unless for promotion to a higher classification.

3.3 If any employee is appointed to a vacancy in a higher classification or new position or job created within the scope of the bargaining unit when it is in a higher classification, and qualified within the provisions as set forth in this Agreement, he or she shall receive a salary adjustment automatically to the same step in the high classification. Transfer of employees to similar classifications in other schools shall be carried out in the same manner as outlined for filling vacancies.

In the event no employee bids a posted job and it becomes necessary to make a unilateral transfer, this will be done by the inverse order of seniority, i.e., the person within the classification with the least seniority will be transferred provided he is qualified.

An employee who is out sick or on worker's compensation leave and bids a job must be able to return to work within twenty (20) working days from the date the job is awarded to him/her.

3.4 Work done in higher classification shall be paid retroactive to day one (1) starting with the third (3rd) day with each occurrence at a rate associated with a job in a higher classification. This is effective only through an oral or written directive of a supervisor of the employee.

3.5 Layoffs shall be within classification in the following order:

a. Seasonal employees.

b. Probationary employees (those with less than 60 working days of employment).

c. Other employees in the inverse order of seniority within each classification.

d. In the event of a layoff, any regular employee so displaced shall have the opportunity, on the basis of seniority, to fill any job vacancy available in his/her job classification or wage group. In the event no such job vacancy exists, the employee subject to layoff shall displace the least senior employee in his or her classification or wage group. The employee thus displaced, on the basis of seniority, shall have the opportunity to displace the least senior employee in the next lower wage group. However, all such bumping is subject to the Board's acknowledgment that the employee bumping is qualified for the job being sought.

3.6 Laid off employees within classification shall be rehired in the reverse order of Article 3.5 above, and no new employee shall be hired until all laid off employees in their respective classifications have been given an opportunity to return to work. Employees shall have recall rights for up to twenty four (24) months. Recalled employees must return within ten (10) working days of recall. However, replacements may be hired for laid off employees who do not plan to return and these new hires may be called as needed.

3.7 Officers and stewards of the Union shall have super-seniority (within classification) in the event of a layoff. The Union will provide the Board with a current list of Union officers and stewards.

3.8 The Board will prepare a list of employees by seniority and deliver same to the Union secretary at the beginning of each fiscal year, with a pay schedule. The Union will certify the list as correct and return a copy to the Board. If a mistake is thereafter found in said seniority list, it shall be promptly corrected. The Board shall not be responsible for any losses suffered by an employee because of the mistake until it has received notice of said mistake.

ARTICLE IV **HOURS OF WORK**

4.0 All full-time employees, except Cafeteria and Clerical employees, shall work a forty (40) hour week, Monday through Friday, inclusive. All work performed in excess of eight (8) hours per day and forty (40) hours per week shall be paid at one and one-half (1½) times the regular hourly rate. Double time shall be paid for all work performed on Sundays. All work performed on Saturdays shall be paid at the rate of one and one-half (1½) times the regular hourly rate. Double time shall be paid for all work performed on a contract Holiday plus regular Holiday pay. A minimum of three (3) hours at the prescribed rates shall be paid on all call-backs or call-ins but may be assigned to other duties during that period of call-up.

Twelve month clerical employees shall work five (5) seven and one-half (7½) hour days. Monday throughout Friday, inclusive except thirty-five (35) hours weeks during the summer months and school vacation periods. They shall observe the following work hours: 8:00 a.m. to 4 00 p.m. with thirty minutes for lunch during seven and one-half (7½) hour days, 8:00 a.m. to 3:30 p.m. with thirty minutes for lunch during the thirty-five (35) hour week in the summer months and during school vacation periods.

Ten month clerical employees shall work five (5) seven (7) hour days Monday through Friday, inclusive. These ten month clerical employees shall observe the following daily work hours: 8:00 a.m. to 3:30 p.m. with thirty minutes for lunch. [The Board may set a different start and end time for new hires on or after July 1, 2022.](#)

Ten Month Clerks shall have a 195 day school working year and shall be paid for 206 days to compensate for school holidays.

~~Ten Month Hall Patrol and Swimming Pool employees shall work 185 days and be paid for 196 days to compensate for school holidays.~~

Full-time cafeteria employees shall work five (5) seven (7) hours days, Monday through Friday, inclusive.

Any of the employees referred to in this section of the contract (4.0) working in excess of their normal work day or normal work week shall be paid at one and one half (1½) times their regular hourly rate unless otherwise provided. All overtime shall be distributed on an equal basis in each individual school.

Where possible, the cafeteria manager should call in regular employees who are available in preference to non-regular employees. In the event a substitute is filling in for a seven (7) hour employee, the balance of the day, three (3) hours, shall be covered by a regular four (4) hour employee at the regular employee's usual hourly rate.

Cafeteria employees shall work the 180 days of the student school year. In addition, they shall be paid for 11 holidays. Regular pay shall be paid for Cafeteria employees required to work more than the number of days corresponding to the student school year.

4.1 A minimum of one (1) custodian is required for all outside private organizations or groups renting a school facility, or charging an admission fee to make a profit. There will be a minimum of three (3) hours work and the employee, including cafeteria workers if required, shall be paid at one and one half (1½) times their regular hourly rate, unless otherwise provided in Article IV.

In case of events where there is no building rental or admission fee, a custodian is required for all extra activities with 50 or more persons in attendance, or if food or beverages are served, such as potluck suppers and buffets. In the latter event, there will be a three (3) hour minimum of work hours and the employee shall be paid at one and one-half (1½) times their regular hourly rate of pay. All hours or fraction thereof in excess of three (3) hours shall be compensated at one and one half (1½) times their regular hourly rate.

Building rental fee or admission charge shall be defined as follows: Rental Fee -- charges made to private organizations' parties for use of the facility; admission fee; shall be defined as a fee primarily used to make profit for events other than those affiliated with normal school activities or events associated with school social activities.

All West Haven youth athletic leagues, using paid officials and where there is no building rental or admission fee, the Board will pay the custodian time and one-half (1 1/2x) their regular hourly rate. ~~\$25.00 per hour and shall increase that flat fee to \$30 effective July 1, 2016 and July 1, 2017; and shall increase the flat fee to \$35 effective July 1, 2018.~~ Compensation for Sunday events will be double time (2x) their regular hourly rate increase to \$40.00 per hour for the duration of the agreement.

In the event the building custodian is unavailable, or refuses to take the assignment, the Administration has the right to assign any other bargaining unit member to the assignment.

No overtime shall be sanctioned without Administration approval.

4.2 In all cases of extra activities, the Board will be responsible for payment at the appropriate rate to the employees for hours worked by at least the second pay period ~~within thirty (30) days~~ after such hours were worked.

4.3 During all school recesses and summer vacation, all custodial employees are to be transferred from the night shift to the morning shift and shall continue to receive their night differential. Employees shall return to the night shift at the beginning of the week in the summer prior to the week in which school reopens. Any employee transferred from the night shift to the morning shift for school recesses and summer vacation will retain their position on the night shift and be returned to same after the school recesses or summer vacation ends. This provision shall not apply to employees in the Central Office.

4.4 When school is in session and there is an early dismissal because of inclement weather, those Secretaries and Clerks who reported to work will be allowed to go home without loss of pay, after the last student is gone. ~~Blake Building~~Central Office clerical staff will be released at the discretion of the Superintendent. In cases of inclement weather, clerical employees based in the schools will be allowed to follow the delay schedule.

ARTICLE V
HOLIDAYS

5.1 All permanent employees shall be given the following holidays:

Independence Day	Christmas Day
Labor Day	New Years Day
Columbus Day	Martin Luther King's Day
Veterans Day	Good Friday
Thanksgiving Day & day following	Memorial Day

Two (2) floating holidays shall be determined between the Board and the Union.

When a holiday falls on a Sunday the following Monday shall be observed as the holiday. When a holiday falls on a Saturday, the day shall be determined between the Board and the Union.

5.2 Except as herein provided, to be entitled to holiday pay an employee shall work his/her scheduled regular work day prior to and the day following each such holiday, unless the next regular work day before or after the holiday is a vacation day.

ARTICLE VI
VACATIONS

6.0 Each employee shall receive a vacation in accordance with the following schedule:

<u>Service Completed</u>	<u>Vacation Earned</u>
6 months	1 week
1 year	2 weeks
6 years	2 weeks & 1 day
7 years	2 weeks & 2 days
8 years	2 weeks & 3 days
9 years	2 weeks & 4 days
10 years	3 weeks
11 years	3 weeks & 1 day
12 years	3 weeks & 2 days
13 years	3 weeks & 3 days
14 years	3 weeks & 4 days
15 years	4 weeks
16 years	4 weeks & 1 day
17 years	4 weeks & 2 days
18 years	4 weeks & 3 days
19 years	4 weeks & 4 days
20 years	5 weeks

Notwithstanding the foregoing, employees hired on or after July 1, 2022 shall not be eligible for annual vacation beyond four (4) weeks. They shall max out at four (4) weeks for 15 years of service and beyond.

The service year shall run from July 1st until June 30th. Vacations must be taken in July or August, and may be taken during school closings provided there is eight hour coverage in the building. Vacation schedules must be approved in advance by the Administration. If approval is denied, the employee shall be informed of the reason for the refusal.

Employees entitled to more than two weeks vacation may take the additional time as he or she desires, unless such absence would create undue hardship and subject to the approval of the Superintendent or his/her designee. With respect to the fifth week of vacation due any employee with over twenty years of service completed, such employee may request a week's salary at regular time in lieu of time off. The employee shall advise the Board of its intention to exercise such right at the time of its approval of such employee's vacation schedule.

6.1 If a pay day occurs during a vacation period for the ten month employees, the paychecks will be available the pay day prior to the commencement of the vacation period.

6.2 Bargaining unit members may carryover up to five (5) days vacation from one fiscal year to the next provided notice is given to the Superintendent by June 1st of the year from which the carryover shall occur, on a form provided for such purpose. Employees may carryover an additional five (5) days (for a total of ten (10) days) with the Superintendent's prior approval if the demands of the schools system or other

unusual circumstances do not allow the employee to use all their vacation by June 30. There shall be no payout for unused vacation days.

ARTICLE VII
SICK & PERSONAL LEAVE

7.0 New employees shall receive leave with full pay for sickness at the rate of 1½ days per month for a maximum of fifteen (15) days for 10 month employees or fifteen (15) days for 12 month employees for the first year of service. Each year thereafter employees will receive on July 1 a total of fifteen (15) days for 10 month employees, or fifteen (15) days for twelve month employees, of sick leave with full pay per year. Employees who die, retire, resign or are otherwise terminated during the fiscal year, shall have their sick leave prorated for that fiscal year, and the employee will be required to reimburse the Board, and the Board shall receive a credit for any such leave already paid for that year which was unearned at the time of the employee's death, resignation or termination.

7.1 Part-time employees including 5 hour custodians, shall receive fifteen (15) days of sick leave per year.

7.2 Sick leave may be used for personal illness or physical incapacity other than cases covered by workers' compensation insurance. A Doctor's certificate verifying the employee's ability to return to work shall be submitted after each absence of five (5) or more consecutive days.

7.3 The Superintendent, or his/her designee, at all times, has the privilege of requesting medical proof of illness and recovery, either by the person's own physician or by a physician named by the Board or by both.

7.4 Any medical or physical examinations, required by the Board for purposes of continued employment other than those outlined in Section 7.3, shall be provided at the expense of the Board.

7.5 The Board will pay unused accumulated sick leave up to a maximum of 130 days to an employee who retires under the Board retirement plan. All requests for retirement must be received by the Administration by January 1st of the year in which the employee is intending to retire and payment will be made in a lump sum within the fiscal year for which the funds have been budgeted. In case of an employee's death, payment for accumulated sick days up to a maximum of 130 days will be made to the employee's surviving spouse or estate. If an employee fails to notify the Board no later than January 1st of the fiscal year in which retirement is effective the Board will only be required to pay a lump sum of 50% of unused accumulated sick leave up to a maximum of 65 days.

Notwithstanding the above, in the case of an unanticipated medical emergency and a doctors certificate verifying the employees need to retire payment for unused

accumulated sick leave up to a maximum of 130 days will be made in a lump sum.

7.6 Sick leave may be accumulated up to a maximum of 135 days in addition to such sick leave days as have been earned for the current year.

The Board will pay 50% of unused accumulated sick leave up to a maximum of 65 days to an employee who terminates employment with at least fifteen (15) years of service with the Board. The provision will not apply in cases of termination for just cause.

7.7 Workers' compensation benefits shall be paid to any unit employee who qualifies for same under the Connecticut Workers' Compensation Act. The Board will pay for a period of up to four months from the date of the injury the supplement to the weekly disability benefit which is paid under law in lieu of weekly wages, so that the total of the weekly compensation benefit and the Board supplement is equivalent to the employees weekly wage at the time of the injury. In cases of hardship, the employee can petition the Board for additional time to receive supplementary payments.

When it is a matter of clearly realized workers' compensation case, the employee shall not have lost time charged to his sick leave record, even as a temporary measure.

7.8 Sick leave is not to be utilized to extend holidays or vacations and the use of sick leave for purposes other than for bona fide illness or injury may result in appropriate disciplinary action.

7.9 When an employee is injured on the job and requests to see their own physician it shall be their responsibility to see that the Board received the proper medical verification.

ARTICLE VIII **LEAVE PROVISIONS**

(BEREAVEMENT, PERSONAL LEAVE, LEAVE OF ABSENCE,
COURT APPEARANCES, JURY DUTY)

8.0 In event of a death occurring in the family (i.e. spouse, child, parent, sibling, parent of a spouse, or grandparents) of any employee, no deduction in salary will be made for absence up to, but not exceeding, five (5) working days.

In the event of a death occurring to an aunt, uncle, nephew, niece, brother-in-law, or sister-in-law an employee will be permitted up to one (1) working day off at their regular rate of pay. Additional time off shall be granted at the sole discretion of the Superintendent and handled on a case-by-case basis depending circumstances.

~~In the event of a death occurring to one to whom an employee owes special respect and whose funeral attendance is expected, time will be allowed for the~~

~~employee to attend the funeral services, permission to be granted at the discretion of the Principal and the supervisor of the department.~~

8.1 Two days will be allowed for personal leave to be put in writing with reasonable notice pursuant to Personal Leave Form as agreed to by the parties.

8.2 Leave of absence may be granted to Union employees of up to one (1) year for legitimate reasons stated in writing and approved by the Board and the Superintendent.

8.3 Required time off without loss of compensation shall be granted for employees' court appearance in matters arising out of their employment where the employees' interests are not contrary to those of the Board. This is intended to include subpoenaed court appearances not involving the employees' personal arrests or interests.

8.4 Any employee called for jury duty will receive the difference in compensation beyond his or her regular pay and jury duty pay. The employee shall report immediately to their supervisor when petitioned for jury duty and shall cooperate with the Board should the Board determine he should request a excuse from jury duty.

8.5 One Union delegate and one grievant, regardless of the number of grievants, shall be allowed to appear at formal arbitration hearings without loss of pay.

8.6 Two (2) Union officers each shall receive up to a maximum of four (4) paid leave days to attend official union conferences without loss of pay provided the Board is notified through official correspondence from the American Federation State, County and Municipal Employees, Local 2706, AFL-CIO specifying the necessity for such officers attendance at official union conferences.

The negotiating team shall be excused from duty, with no loss of pay, for any time lost due to negotiations taking place during school hours, when required by the Board or its representatives to be present for negotiations or other meetings.

8.7 Leave Provision (Attendance Bonus). Any twelve (12) month employee who does not utilize any of his/her sick leave or personal leave between July 1st and December 31st of any school year, and January 1st and June 30th of any school year, shall receive an attendance bonus of one day paid leave for each six (6) month period that the employee's sick and personal leave is not utilized. This bonus leave shall be taken during the following six (6) month period. Any ten (10) month employee who does not utilize any of his/her sick leave and personal leave between September 1st and January 31st of any school year, and February 1st and June 30th of any school year, shall receive an attendance bonus of one day paid leave for each five (5) month period that the employee's sick and personal leave is utilized. This bonus leave shall be taken during the following five (5) month period. Attendance bonus leave shall not be cumulative. The employee may request payment in lieu of time off.

ARTICLE IX
WAGES

9.0 A. Effective and retroactive to July 1, 2019~~2022~~: the wage scale in effect on June 30, ~~2019-2022~~ shall increase by two percent (2%); employees not already on the top step shall advance one step.

B. Effective July 1, ~~2020~~2023: the wage scale in effect on June 30, ~~2019~~2023 shall increase by two percent (2%); employees not already on the top step shall advance one step.

C. Effective July 1, ~~2021~~2024: the wage scale in effect on June 30, ~~2021~~2024 shall increase by ~~one two~~ percent (~~4.0%~~2%); employees not already on the top step shall advance one step.

D. Effective July 1, 2025: the wage scale in effect on June 30, 2025 shall increase by two (2%); employees not already on the top step shall advance one step.

~~There shall be no step movement during the term of this agreement.~~

9.1 See Wage Scale Appendix A of this Agreement.

9.2 Ten month employees shall have their hourly rate upon written request (true figure not adjusted figure).

9.3 All wages shall be paid via direct deposit into a financial institution designated by the employee. Ten month employees shall have the option of receiving their pay in a lump sum for the summer months. Exercise of such option must be made by the employee providing written notice to the Board not later than June 1st preceding the first payroll in July of each year, otherwise the option is deemed waived. The lump sum payment will be payable on the first payroll date in July, except when this payroll date is during the first week in July. In such event, the lump sum payment shall be made on the second payroll date in July. All deductions will be deducted from the employee's paycheck over a 52 week period (except ten month employee's exercising their right to receive a lump sum for the summer months).

ARTICLE X
FRINGE BENEFITS

10.0. The Board shall provide the following health insurance plan for employees and their eligible dependents (an eligible dependent for purposes of this Article shall include spouse and unmarried dependents up to age 26):

(A) Health Insurance Plan

(1) Connecticut Partnership Plan 2.0

(2) In the event the cost of the Connecticut Partnership Plan shall exceed the cost of the high deductible health plan described below, the Board may revert coverage back to said plan.

A high deductible health plan (HDHP) with a deductible of \$2,000/\$4,000; prescription copayments after the deductible(s) has been met; Out-of-network coinsurance of 20%; out-of-pocket maximums of \$4,000/\$6,850. The Board will fund 50% of the deductible (fully in July during the first year, then half in July and half in January of each year thereafter).

~~(B)~~—Managed pharmacy network, with the following co-payments after the deductible is met: \$5 retail generic; \$20 brand (formulary); \$35 brand (non-formulary) \$ 2,000 per person annual maximum, with excess treated as an out of network expense with an unlimited maximum; and subject to the following:

- Step therapy
- 2x co-pay for mail order
- Refill to soon
 - Up to 90% of medications need to have been used before refill (depends on days supply dispensed)
- Quantity/dosage limits
 - Certain medications will be limited to quantities recommended to maintain clinically appropriate utilization and administration.
- Mandatory Generic
 - Prior authorization will be needed by physician to APM for approval; provided, however DAW rule does apply.
- Day Supply for 3 tier:
 - Retail: 30
 - Mail Order: 90 (2 co-pays 31-90 days)

~~(C) In the event the Board decides to transition health plans to the Connecticut Partnership Plan (CPP), the HDHP plan will be replaced with CPP and the CPP Plan will be put in place effective July 1 following the decision to change to CPP. Should the Board transition to CPP, the employee shall be responsible for any penalties or similar costs incurred by the plan for non-compliance with CPP's Health Enhancement Program requirements.~~

~~(DB) Blue Cross~~-Full Service dental plan, ~~dependant dependent~~ child rider, Riders A, B, C and D, or their equivalent.

(~~EC~~) ~~Blue-Cross-Vision Care, Endorsement 98.~~

(~~FD~~) The Board shall provide the above insurances for the employees and family, ONLY if the employee works 12 months or 10 month employees work at least 30 hours per week. ~~Food Service employees~~Employees regularly scheduled to work ~~35-30~~ hours per week or more will receive individual and dependent coverage. ~~These Food Service employees~~Employees regularly scheduled to work at least 20 hours per week but less than ~~35-30~~ hours will receive individual coverage only.

The Board shall implement an I.R.C. §125(a) Plan for employee contribution.

(~~GE~~) Group Life Insurance - ~~\$20,000~~\$25,000 per employee. An employee hired before July 1, 2022 who subsequently retires shall receive \$6,000 life insurance policy.

(~~HF~~) Substitution of Insurance Carriers - The Board reserves the right to change insurance carriers at any time from those stated in this Article provided that the benefits and services shall be comparable to those provided in this Article and provided that the Board notifies the Union of any such change in coverage.

(~~IG~~) Longevity Pay -

After eight (8)* years of employment with the Board \$550 per annum.
After thirteen (13)* years of employment with the Board \$700 per annum.
After eighteen (18) *years of employment with the Board \$850 per annum.

This benefit applies to all regular employees hired into a bargaining unit position prior to July 1, 2022, and is prorated as it has been in the past.

*To be eligible in any given year, employees must have completed eight, thirteen or eighteen full years of service with the Board by the first ~~of pay period in~~ December of the year in question.

- 10.1
- A. The normal retirement for employees covered by this Agreement shall be 65 years of age with at least 5 years of service.
 - B. Employees covered in this Agreement shall be eligible for early retirement when they attain the age of 55 and have at least twelve (12) years of service.
 - C. Any employee covered by this Agreement who opts to take

retirement as provided under paragraph B above shall have the same health coverage as is provided to current employees paid by the employer until he/she attains the age of 65. Employees hired on or after July 1, 2022 shall contribute towards the cost of said insurance the same percentage contribution as active employees. For the avoidance of doubt, if active members contribute 17% of the cost of insurance, Pre-65 retirees hired on or after July 1, 2022 shall pay 17% of the cost of the Pre-65 retiree medical insurance plan.

At age 65 all retired employees shall have coverage under Medicare Part B paid in full by the Board.

- D. Subject to the rules and regulations of the insurance carrier, the Board will pay 50% of the cost of the Blue Cross/Blue Shield supplement to Medicare Parts A & B to an employee who retires under the terms of this Article commencing at age 65, as provided the employee remits the other 50% of the premium to the Board in a timely manner.

~~E. For employees who retire during the term of this Agreement (July 1, 2019 and June 30, 2022), in addition to paying 50% of the cost of the Medicare Supplement for the retiree, the Board shall (i) also pay 50% of the cost for his/her spouse; and (ii) under Medicare Supplement Plan F, plus prescription rider. Notwithstanding the foregoing, employees hired on or after July 1, 2005, shall not be eligible for the benefit provided for in this subparagraph 10.1.E.~~

- 10.2 A. Notwithstanding the above, employees may elect to waive, in writing all and dental insurance coverages provided for under this Agreement and in thereof, may receive an annual cash payment of Two Thousand Dollars (\$2,000.00). Payment to those employees waiving such coverage shall be made in two payments during the months of December and June.
- B. Notice of intention to waive insurance coverage must be sent to the Superintendent of Schools or his designee not less than ninety (90) calendar days before such waiver is to take effect, subject however to any regulations or restrictions which may be prescribed by the appropriate insurance carrier.
- C. Any employee may elect to resume Board provided insurance coverage upon written notice to the Board in the event of a change in circumstances, i.e. loss of insurance benefits to an employee through death, unemployment or divorce. Upon receipt of such notice, insurance coverage shall be reinstated as soon as possible,

subject, however to any regulations or restrictions, including waiting periods, which may then be prescribed by the appropriate insurance carriers and the employee will be required to reimburse the Board for any waiver payment already made on a prorated basis.

10.3 Each bargaining unit employee shall be offered the opportunity of belonging to the City of West Haven 401k pension plan that exists between the City of West Haven and Diversified Investment Advisors AUSA. Said plan shall not be changed or modified without the concurrence of the membership of Local 2706.

The employer's contribution shall be five (5%) percent and the employee's contribution shall be a minimum of two (2%) percent, to a maximum of fifteen (15%) percent. Effective July 1, 2006, the employer shall match employee contribution for any employee contributing six (6%) percent.

ARTICLE XI **SPECIFIC GROUP PROPOSALS**

11.0 Cafeteria employees shall receive a uniform [and/or safety shoe](#) allowance of \$100.00 payable in their first paycheck in September. The sum will be payable within thirty (30) days of proof of uniform or uniform item purchased. [Custodial and Maintenance employees shall receive \\$150.00; they shall be required to wear safety shoes.](#)

11.1 ~~Cooks at the middle school and high school shall receive a yearly stipend of \$4,000 in addition to their wages. Skilled Tradesmen who use their personal vehicles throughout the course of the workday shall be paid a travel stipend of \$300.00 per month; Maintenance helpers shall receive a stipend of \$150.00 per month.~~

ARTICLE XII **DISCIPLINARY PROCEDURE**

12.0 Disciplinary action shall be applied in a fair manner.

12.1 Disciplinary action may include: (a) verbal warning, (b) written warning, (c) suspension without pay, and (d) discharge, or a combination of these.

12.2 All suspensions and discharges must be stated in writing when effected and a copy given to the employee and Union President; also, written warnings shall be similarly furnished to the employee and the Union President.

12.3 Disciplinary action may be appealed to the grievance procedure as provided below.

GRIEVANCE & ARBITRATION PROCEDURE - Any ~~grievance or dispute which may arise between the parties which cannot be resolved, including concerning~~ the application, meaning or interpretation of this Agreement, shall be settled in the following manner:

Step 1 - The employee, or the Union Steward, with or without the employee, shall take up the grievance or dispute with the employee's immediate Supervisor within ten (10) days of the grievance or the employee's knowledge of its occurrence. The Supervisor shall attempt to adjust the matter and shall respond to the Steward within three (3) working days.

Step 2 - If the grievance has not been settled, it shall be presented in writing by the Union Steward or other Union official to the Superintendent or his representative within seven (7) days after the Supervisor's response. The Superintendent or his/her representative shall respond to the Union Steward or the Union official in writing within three (3) working days.

Step 3 - If the grievance still remains unadjusted, it shall be presented by the Union Steward, Union Representative or Chief Steward to the Board in writing within seven (7) days after the response of the Superintendent or his/her representative. The Board shall respond in writing to the Union Steward, Representative or the Chief Steward (with a copy of the response to the Local Union President) within five (5) working days after the next scheduled meeting of the Board.

Step 4 - If the grievance is still unsettled, either party may, within fifteen (15) days after the reply of the appointing authority is due, by written notice to the other, request arbitration by the State Board of Mediation and Arbitration. Said Board shall hear and act on such dispute in accordance with its rules and regulations. The decision of the State Board of Mediation and Arbitration shall be final and binding upon the parties, according to law.

Note: After initial submission of grievance, time limits on replies at various levels of the proceedings may be extended upon mutual agreement of both parties.

12.4 Drug Testing

The Board shall have the right to conduct "reasonable suspicious" drug and alcohol testing. Drug testing shall be in accordance with the procedures set forth in Section 31-51 et. seq. of the General Statutes of Connecticut.

The first positive test will result in a written warning and mandatory counseling. The second positive test will result in a ten (10) day unpaid suspension and mandatory counseling. The third positive test will result in termination. The refusal to submit to either a random or reasonable suspicious test will be grounds for immediate termination. Possession of illegal drugs, whether inside or outside of work, shall be

deemed a positive test for the purpose of this provision. The cultivation, sale and/or distribution of controlled substances shall be grounds for immediate termination of employment.

ARTICLE XIII
PRIOR PRACTICE

Nothing in this Agreement shall be construed as abridging any right, benefit or privilege that employees have enjoyed heretofore unless it is superseded by a provision of this Agreement.

ARTICLE XIV
NO STRIKE PROVISION

During the life of this Agreement, there shall be no strike, slowdown, suspension or stoppage of work in any part of the Board's operation by employees or employee nor shall there be any lockout by the Board in any part of the Board's operation.

ARTICLE XV
SUB-CONTRACT LIMITATION

Recognizing that the Board currently sub-contracts certain custodial cleaning and maintenance assignments, it is agreed that such additional future sub-contracts of custodial, maintenance and cleaning assignments can be made only if the current members of the bargaining unit are protected in their employment in those areas.

ARTICLE XVI
SCOPE OF AGREEMENT

The Board agrees that bargaining unit work assignments shall be given to members of the bargaining unit subject to the limitation of the Sub-contract clause. This also applies to bargaining unit work assignments in overtime areas.

ARTICLE XVII
EFFECTIVE DATES

A. This Agreement shall be effective as of the date of the signing by the parties or when this Agreement becomes binding upon the parties by operation of law, whichever is sooner. Except as, and only if otherwise specifically provided, no part of this Agreement shall have any retroactive effect. Thereafter, said Agreement shall remain in effect until June 30, [2022026](#), or thereafter by operation of applicable state statutes. The Union shall notify the Board in writing of its demand to negotiate a successor agreement no longer than 180 days prior to the expiration date of this Agreement.

~~B. The parties shall submit to each other in writing no later than November 1,~~

~~2021, their proposals for renewal or modification of this Agreement. No more than fifteen (15) days after the receipt of such proposals, the parties will enter into negotiations with respect to such renewal or modification with the objective of completing negotiations by February 1, 2022, insofar as that may be practicable.~~

~~CB.~~ During negotiations to develop any successor agreement, each party shall provide the other, upon reasonable request and to the extent available, with any non-privileged information necessary to negotiations. Neither party shall be required to develop any information not in its possession. The requesting party may be charged a reasonable amount for the expense of extracting or reproducing the requested information.

~~DC.~~ Either side may request a re-opening of any portion of this Agreement but only if both sides agree to such re-opening, will the results thereof be valid.

ARTICLE XVIII **SICK LEAVE FOR LONG TERM ILLNESS**

The Union, on behalf of an employee who suffers a serious long term illness and who has exhausted all of his/her sick leave can request that the sick leave day donations from other members of the bargaining unit be granted to the employee on the following terms and conditions:

1. No employee will be eligible to receive donated sick leave days unless they have been employed by the Board of Education at least three (3) years.
2. An employee must be out sick forty (40) consecutive days before requesting additional sick leave from the Union.
3. An employee will not be eligible to receive additional sick leave until all of his/her own sick leave, personal leave, vacation leave, including current days and accumulated days, is depleted.
4. An employee cannot make more than one request until he/she has accumulated forty (40) sick days in his/her sick leave account.
5. An employee is eligible to receive up to a maximum of seventy-five (75) days (different serious illness) from other employees during the course of his/her employment with the Board.
6. An employee who wishes to donate sick leave days to another employee must be employed by the Board at least three (3) years and have accumulated forty (40) sick days in their sick leave account.
7. All requests for the receipt of donated sick leave must be presented to the Superintendent, for his/her approval, in the following manner:

a. Union lists names of donating employees, number of days he/she is donating, to a total not exceeding 75 days. A copy of the absentee record of the sick employee, and a doctor's medical proof of illness and recovery must be submitted to verify the consecutive days out sick.

b. Upon approval of the donated sick time, each Building/Department will be responsible to deduct the amount of donated days from the donor's record.

ARTICLE XIX **MANAGEMENT RIGHTS**

Except where such rights are specifically relinquished, abridged or otherwise limited herein, the Board will continue to retain whether or not exercised, all the rights, powers and authorities generally vested in management, including but not limited to the sole and unquestioned responsibility and prerogative to manage the affairs of the Board and to direct its work force, including but not limited to the rights: to determine the hours, and methods of operation and assignments of employees; to establish or continue policies, work rules, practices and procedures for the conduct of the Board's business and, from time to time, to change or abolish such policies, practices or procedures; to discontinue processes or operations or to discontinue their performance; to select and to determine the number and types of employees required to perform the Board's operations; to layoff, or otherwise relieve employees from duty for lack of work or other legitimate reasons; to create job descriptions and revise existing job descriptions as the Board deems necessary provided that the Board shall provide the Union with thirty (30) days advance written notice of its intention to revise a job description or create a new job description during which 30 day period the Union may request to discuss such changes prior to implementation. Upon request the Board shall bargain with the Union concerning the impact which any significant change in job duties may have on employees' wages, hours and other terms and conditions of employment; to establish contracts and subcontracts for the Board's operations provided no member(s) of the bargaining unit loses his/her job as a result thereof or assignments in overtime areas, and the bargaining unit shall not be eroded by any such use of subcontracts.

ARTICLE XX **SPECIAL WORK RULE PROVISIONS OF RINK PERSONNEL** **HOURS OF WORK**

~~Rink personnel shall not be governed by the premium rate provisions of Article IV applicable to Saturday and Sunday but shall have a special work week and holiday schedule mutually agreed upon by the parties.~~

HOLIDAYS

The contract holidays for rink personnel shall be:

Independence Day	Christmas Day
Labor Day	New Year's Day
Thanksgiving Day	Memorial Day

The seven (7) other holidays shall be floating holidays to be taken on dates mutually agreed upon by the Union and Rink Manager.

VACATIONS

Rink personnel shall schedule their vacations with respect to rink operation as follows:

- Employee with one week of vacation must schedule it during shutdown.
- Employee with two weeks of vacation must schedule one week during shutdown, other week optionally during either open period or shutdown.
- Employee with three weeks of vacation must schedule two weeks during shutdown, other week optionally during either open period or shutdown.
- Employee with four weeks of vacation must schedule three weeks during shutdown, other week optionally during either open period or shutdown.
- Vacation schedules must be approved in advance by the Administrator.

SCHEDULE

(Subject to change by mutual agreement)

- 1st shift: 8:00 AM to 4:00 PM Tuesday through Saturday, Sunday and Monday off
- 2nd shift: 4:00 PM to Midnight Thursday through Saturday, 8:00 AM to 4:00 PM Sunday and Monday, Tuesday and Wednesday off (This shift pays 2% night differential)
- 3rd shift: 4:00 PM to Midnight Sunday through Wednesday, Thursday and Friday off (This shift pays 5% night differential)

ARTICLE XXI **LABOR MANAGEMENT COMMITTEE**

There shall be established a Labor Management Committee which will meet not less than two times per year.

IN WITNESS WHEREOF, the parties hereto have set their hands this __ day of JULY, 2019/2022.

FOR THE WEST HAVEN
BOARD OF EDUCATION

FOR LOCAL 2706 OF COUNCIL AMERICAN
FEDERATION OF STATE, COUNTY; AND
MUNICIPAL EMPLOYEES AFL/CIO

| ~~Rosemary Russe~~Cebi Waterfield
Chairman

President

| _____
Neil Cavallaro
Superintendent

~~John Devito~~Christopher J. Sugar
Staff Representative, AFSCME

WAGE SCHEDULE CUSTODIAL 12 MONTH

2019-2020 CUSTODIAL 12 MONTH

2080-Hours	2080-Hours	2080-Hours	2080-Hours	2080-Hours	1300-Hours	1040-Hours	2080-Hours
80-Hours	80-Hours	80-Hours	80-Hours	80-Hours	60-Hours	40-Hours	80-Hours
NC10	NC11	NC12	NC13	NC14	NC16	NC29	NC35
HS-Head-Cust	MS-Head-Cust	ES-Head-Cust	Asst.-Cust	Asst.-Cust	6-Hour	4-Hour	8-Hours
Work-247-Days	Work-247-Days	Work-247-Days	Storekeeper	Night-Shift	Asst.-Cust	Asst.-Cust	10-Mo-Driver
Paid-260-Days	Paid-260-Days	Paid-260-Days	Until-Bus-Driver	w/5% N.D	Work-247-Days	Work-247-Days	Work-195-Days
			Work-247-Days	Work-247-Days	Paid-260-Days	Paid-260-Days	Paid-206-Days
			Paid-260-Days	Paid-260-Days			

Step

	\$45,317.08	\$43,489.94	\$41,029.01	\$32,257.94	\$33,890.48	\$20,161.18	\$15,288.52	\$25,550.59
1	\$1,742.96	\$1,672.69	\$1,578.04	\$1,240.69	\$1,303.48	\$775.43	\$588.02	\$982.72
	\$21.80	\$20.91	\$19.66	\$15.51	\$16.29	\$15.51	\$14.70	\$15.50
	\$46,316.14	\$44,318.04	\$41,833.03	\$33,573.54	\$35,230.52	\$20,983.30	\$15,629.64	\$26,592.79
2	\$1,781.39	\$1,704.54	\$1,608.96	\$1,291.29	\$1,355.02	\$807.50	\$601.14	\$1,022.80
	\$22.27	\$21.34	\$20.11	\$16.14	\$16.94	\$16.14	\$15.03	\$16.14
	\$47,339.24	\$45,122.22	\$42,612.70	\$34,767.46	\$36,521.68	\$21,729.76	\$15,982.72	\$27,550.93
3	\$1,820.74	\$1,735.47	\$1,638.95	\$1,337.21	\$1,404.68	\$835.76	\$614.72	\$1,059.65
	\$22.76	\$21.69	\$20.49	\$16.72	\$17.56	\$16.72	\$15.37	\$16.72
	\$48,362.60	\$46,023.60	\$43,489.94	\$36,034.44	\$37,837.54	\$22,521.46	\$16,336.06	\$28,542.70
4	\$1,860.10	\$1,770.14	\$1,672.69	\$1,385.94	\$1,455.29	\$866.21	\$628.31	\$1,097.80
	\$23.25	\$22.13	\$20.91	\$17.32	\$18.19	\$17.32	\$15.71	\$17.32
	\$49,507.90	\$46,803.38	\$44,318.04	\$37,276.98	\$39,153.14	\$23,246.08	\$16,659.76	\$29,534.47
5	\$1,904.15	\$1,800.13	\$1,704.54	\$1,433.73	\$1,505.89	\$894.08	\$640.76	\$1,135.94
	\$23.80	\$22.50	\$21.31	\$17.92	\$18.82	\$17.88	\$16.02	\$17.86
	\$50,530.98	\$47,607.30	\$45,048.90	\$38,519.52	\$40,444.30	\$24,074.70	\$16,994.12	\$30,536.23
6	\$1,943.50	\$1,831.05	\$1,732.65	\$1,481.52	\$1,555.55	\$925.95	\$653.62	\$1,174.09
	\$24.29	\$22.89	\$21.66	\$18.52	\$19.44	\$18.52	\$16.34	\$18.52
	\$51,529.92	\$48,362.60	\$46,023.64	\$39,762.06	\$41,759.90	\$24,851.32	\$17,334.98	\$31,501.19
7	\$1,981.92	\$1,860.10	\$1,770.14	\$1,529.31	\$1,606.15	\$955.82	\$666.73	\$1,211.58
	\$24.77	\$23.25	\$22.13	\$19.12	\$20.08	\$19.12	\$16.67	\$19.11
	\$62,152.62	\$58,303.18	\$55,379.22	\$48,557.60	\$50,945.18	\$30,348.50	\$20,928.70	\$38,477.17
8	\$2,390.48	\$2,242.43	\$2,129.97	\$1,867.60	\$1,959.43	\$1,167.25	\$804.95	\$1,479.89
	\$29.88	\$28.03	\$26.62	\$23.35	\$24.49	\$23.35	\$20.12	\$23.35

2020-2021 CUSTODIAL 12 MONTH

2080-Hours	2080-Hours	2080-Hours	2080-Hours	2080-Hours	1300-Hours	1040-Hours	2080-Hours
80-Hours	80-Hours	80-Hours	80-Hours	80-Hours	50-Hours	40-Hours	80-Hours
NC10	NC11	NC12	NC13	NC14	NC16	NC29	NC35
HS-Head-Cust	MS-Head-Cust	ES-Head-Cust	Asst.-Cust	Asst.-Cust	5-Hour	4-Hour	8-Hours
Work-247-Days	Work-247-Days	Work-247-Days	Storekeeper	Night-Shift	Asst.-Cust	Asst.-Cust	10-Mo-Driver
Paid-260-Days	Paid-260-Days	Paid-260-Days	Until-Bus-Driver	w/5%-N.D	Work-247-Days	Work-247-Days	Work-195-Days
			Work-247-Days	Work-247-Days	Paid-260-Days	Paid-260-Days	Paid-206-Days
			Paid-260-Days	Paid-260-Days			

Step

	\$45,317.08	\$43,489.94	\$41,029.01	\$32,257.94	\$33,890.48	\$20,161.18	\$15,288.52	\$25,550.59
1	\$1,742.96	\$1,672.69	\$1,578.04	\$1,240.69	\$1,303.48	\$775.43	\$588.02	\$982.72
	\$21.80	\$20.91	\$19.66	\$15.51	\$16.29	\$15.51	\$14.70	\$15.50
	\$46,316.14	\$44,318.04	\$41,833.03	\$33,573.54	\$35,230.52	\$20,983.30	\$15,629.64	\$26,592.79
2	\$1,781.39	\$1,704.54	\$1,608.96	\$1,291.29	\$1,355.02	\$807.50	\$601.14	\$1,022.80
	\$22.27	\$21.31	\$20.11	\$16.14	\$16.94	\$16.14	\$15.03	\$16.14
	\$47,339.24	\$45,122.22	\$42,612.70	\$34,767.46	\$36,521.68	\$21,729.76	\$15,982.72	\$27,550.93
3	\$1,820.74	\$1,735.47	\$1,638.95	\$1,337.21	\$1,404.68	\$835.76	\$614.72	\$1,059.65
	\$22.76	\$21.69	\$20.49	\$16.72	\$17.56	\$16.72	\$15.37	\$16.72
	\$48,362.60	\$46,023.60	\$43,489.94	\$36,034.44	\$37,837.54	\$22,521.46	\$16,336.06	\$28,542.70
4	\$1,860.10	\$1,770.14	\$1,672.69	\$1,385.94	\$1,455.29	\$866.21	\$628.31	\$1,097.80
	\$23.25	\$22.13	\$20.91	\$17.32	\$18.19	\$17.32	\$15.71	\$17.32
	\$49,507.90	\$46,803.38	\$44,318.04	\$37,276.98	\$39,153.14	\$23,246.08	\$16,659.76	\$29,534.47
5	\$1,904.15	\$1,800.13	\$1,704.54	\$1,433.73	\$1,505.89	\$894.08	\$640.76	\$1,135.94
	\$23.80	\$22.50	\$21.31	\$17.92	\$18.82	\$17.88	\$16.02	\$17.86
	\$50,530.98	\$47,607.30	\$45,048.90	\$38,519.52	\$40,444.30	\$24,074.70	\$16,994.12	\$30,536.23
6	\$1,943.50	\$1,831.05	\$1,732.65	\$1,481.52	\$1,555.55	\$925.95	\$653.62	\$1,174.09
	\$24.29	\$22.89	\$21.66	\$18.52	\$19.44	\$18.52	\$16.34	\$18.52
	\$51,529.92	\$48,362.60	\$46,023.64	\$39,762.06	\$41,759.90	\$24,851.32	\$17,334.98	\$31,501.19
7	\$1,981.92	\$1,860.10	\$1,770.14	\$1,529.31	\$1,606.15	\$955.82	\$666.73	\$1,211.58
	\$24.77	\$23.25	\$22.13	\$19.12	\$20.08	\$19.12	\$16.67	\$19.11
	\$62,152.62	\$58,303.18	\$55,379.22	\$48,557.60	\$50,945.18	\$30,348.50	\$20,928.70	\$38,477.17
8	\$2,390.48	\$2,242.43	\$2,129.97	\$1,867.60	\$1,959.43	\$1,167.25	\$804.95	\$1,479.89
	\$29.88	\$28.03	\$26.62	\$23.35	\$24.49	\$23.35	\$20.12	\$23.35

20242022-2022-2023 CUSTODIAL 12 MONTH

	2080.Hours	2080.Hours	2080.Hours	2080.Hours	2080.Hours	1300.Hours	1040.Hours	2080.1684.Hours
	80.Hours	80.Hours	80.Hours	80.Hours	80.Hours	50.Hours	40.Hours	80.Hours
	NC10	NC11	NC12	NC13	NC14	NC16	NC29	NC35
	HS-Head Cust- HS Building Manager Pool Maintenance	MS-Head Cust- MS-Building Manager ES-Building Manager	ES-Head-Cust	Asst.-Cust	Asst.-Cust	5-Hour	4-Hour	8-Hours
	Work-247.Days	Work-247.Days	Work-247.Days	Storekeeper	Night-Shift	Asst.-Cust	Asst.-Cust	10-Mo.Driver
	Paid-260.Days	Paid-260.Days	Paid-260.Days	Until-Bus-Driver	w/5%-N.D	Work-247.Days	Work-247.Days	Work-195.Days
				Work-247.Days	Work-247.Days	Paid-260.Days	Paid-260.Days	Paid-206.Days
				Paid-260.Days	Paid-260.Days			
Step								
1	\$45,770.25	\$43,924.84	\$41,439.30	\$32,580.52	\$34,229.38	\$20,362.79	\$15,441.41	\$25,806.10
	\$1,760.39	\$1,689.42	\$1,593.82	\$1,253.10	\$1,316.51	\$783.18	\$593.90	\$992.55
	\$22.02	\$21.12	\$19.86	\$19.92	\$15.67	\$16.45	\$15.67	\$14.85
	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66
2	\$46,779.30	\$44,761.22	\$42,251.36	\$33,909.28	\$35,582.83	\$21,193.13	\$15,785.94	\$26,858.72
	\$1,799.20	\$1,721.59	\$1,625.05	\$1,304.20	\$1,368.57	\$815.58	\$607.15	\$1,033.03
	\$22.49	\$21.52	\$20.31	\$16.30	\$17.11	\$16.30	\$15.18	\$16.30
	\$16.30	\$16.30	\$16.30	\$16.30	\$16.30	\$16.30	\$16.30	\$16.30
3	\$47,812.63	\$45,573.44	\$43,038.83	\$35,115.13	\$36,886.90	\$21,947.06	\$16,142.55	\$27,826.44
	\$1,838.95	\$1,752.82	\$1,655.34	\$1,350.58	\$1,418.73	\$844.12	\$620.87	\$1,070.25
	\$22.99	\$21.91	\$20.69	\$16.89	\$17.74	\$16.89	\$15.52	\$16.89
	\$16.89	\$16.89	\$16.89	\$16.89	\$16.89	\$16.89	\$16.89	\$16.89
4	\$48,846.23	\$46,483.84	\$43,924.84	\$36,394.75	\$38,215.92	\$22,746.67	\$16,499.42	\$28,828.13
	\$1,878.70	\$1,787.84	\$1,689.42	\$1,399.80	\$1,469.84	\$874.87	\$634.59	\$1,108.78
	\$23.48	\$22.35	\$21.12	\$17.49	\$18.37	\$17.49	\$15.87	\$17.49
	\$17.49	\$17.49	\$17.49	\$17.49	\$17.49	\$17.49	\$17.49	\$17.49
5	\$50,002.98	\$47,271.41	\$44,761.22	\$37,649.75	\$39,544.67	\$23,487.54	\$16,826.36	\$29,829.81
	\$1,923.19	\$1,818.13	\$1,721.59	\$1,448.07	\$1,520.95	\$903.02	\$647.17	\$1,147.30
	\$24.04	\$22.73	\$21.52	\$18.10	\$19.01	\$18.06	\$16.18	\$18.04
	\$18.04	\$18.04	\$18.04	\$18.04	\$18.04	\$18.04	\$18.04	\$18.04
6	\$51,036.29	\$48,083.37	\$45,499.39	\$38,904.72	\$40,848.74	\$24,315.45	\$17,164.06	\$30,841.59
	\$1,962.94	\$1,849.36	\$1,749.98	\$1,496.34	\$1,571.11	\$935.21	\$660.16	\$1,158.83
	\$24.53	\$23.12	\$21.88	\$18.71	\$19.63	\$18.71	\$16.50	\$18.71
	\$18.71	\$18.71	\$18.71	\$18.71	\$18.71	\$18.71	\$18.71	\$18.71
7	\$52,045.22	\$48,846.23	\$46,483.88	\$40,159.68	\$42,177.50	\$25,099.83	\$17,508.33	\$31,816.20
	\$2,001.74	\$1,878.70	\$1,787.84	\$1,544.60	\$1,622.21	\$965.38	\$673.40	\$1,223.70
	\$25.02	\$23.48	\$22.35	\$19.31	\$20.28	\$19.31	\$16.84	\$19.30
	\$19.30	\$19.30	\$19.30	\$19.30	\$19.30	\$19.30	\$19.30	\$19.30
8	\$62,774.15	\$59,886.21	\$55,933.01	\$49,043.18	\$51,454.63	\$30,651.99	\$21,137.99	\$38,861.94
	\$2,414.38	\$2,264.85	\$2,151.27	\$1,886.28	\$1,979.02	\$1,178.92	\$813.00	\$1,494.69
	\$30.18	\$28.31	\$26.89	\$23.58	\$24.73	\$23.58	\$20.32	\$23.58
	\$23.58	\$23.58	\$23.58	\$23.58	\$23.58	\$23.58	\$23.58	\$23.58
	<u>2080.Hours</u>	<u>2080.Hours</u>	<u>2080.Hours</u>	<u>2080.Hours</u>	<u>2080.Hours</u>	<u>1300.Hours</u>	<u>1040.Hours</u>	<u>2080.1684.Hours</u>
	<u>80.Hours</u>	<u>80.Hours</u>	<u>80.Hours</u>	<u>80.Hours</u>	<u>80.Hours</u>	<u>50.Hours</u>	<u>40.Hours</u>	<u>80.Hours</u>
	<u>NC10</u>	<u>NC11</u>	<u>NC12</u>	<u>NC13</u>	<u>NC14</u>	<u>NC16</u>	<u>NC29</u>	<u>NC35</u>
	<u>HS Building Manager Pool Maintenance</u>	<u>MS Building Manager</u>	<u>ES Building Manager Head-Cust</u>	<u>Asst. Cust Storekeeper Until Bus Driver</u>	<u>Asst. Cust Night Shift w/5% N.D</u>	<u>5 Hour Asst. Cust</u>	<u>4 Hour Asst. Cust</u>	<u>8 Hours 10 Mo Driver</u>
	<u>Work 247.Days</u>	<u>Work 247.Days</u>	<u>Work 247.Days</u>	<u>Work 247.Days</u>	<u>Work 247.Days</u>	<u>Work 247.Days</u>	<u>Work 247.Days</u>	<u>Work 195.Days</u>
	<u>Paid 260.Days</u>	<u>Paid 260.Days</u>	<u>Paid 260.Days</u>	<u>Paid 260.Days</u>	<u>Paid 260.Days</u>	<u>Paid 260.Days</u>	<u>Paid 260.Days</u>	<u>Paid 206.Days</u>

Formatted Table

<u>Step</u>	<u>\$46,685.66</u>	<u>\$44,803.34</u>	<u>\$42,268.09</u>	<u>\$33,232.13</u>	<u>\$34,913.97</u>	<u>\$20,770.05</u>	<u>\$15,750.24</u>	<u>\$26,322.22</u>	<u>\$37,463.97</u>
1	<u>\$1,795.60</u>	<u>\$1,723.21</u>	<u>\$1,625.70</u>	<u>\$1,278.16</u>	<u>\$1,342.84</u>	<u>\$798.85</u>	<u>\$605.78</u>	<u>\$1,012.39</u>	<u>\$1,440.92</u>
	<u>\$22.45</u>	<u>\$21.54</u>	<u>\$20.32</u>	<u>\$15.98</u>	<u>\$16.79</u>	<u>\$15.98</u>	<u>\$15.14</u>	<u>\$12.65</u>	<u>\$18.01</u>
	<u>\$47,714.89</u>	<u>\$45,656.44</u>	<u>\$43,096.39</u>	<u>\$34,587.47</u>	<u>\$36,294.49</u>	<u>\$21,616.99</u>	<u>\$16,101.66</u>	<u>\$27,395.89</u>	<u>\$38,844.49</u>
2	<u>\$1,835.19</u>	<u>\$1,756.02</u>	<u>\$1,657.55</u>	<u>\$1,330.29</u>	<u>\$1,395.94</u>	<u>\$831.42</u>	<u>\$619.29</u>	<u>\$1,053.69</u>	<u>\$1,494.02</u>
	<u>\$22.94</u>	<u>\$21.95</u>	<u>\$20.72</u>	<u>\$16.63</u>	<u>\$17.45</u>	<u>\$16.63</u>	<u>\$15.48</u>	<u>\$13.17</u>	<u>\$18.68</u>
	<u>\$48,768.88</u>	<u>\$46,484.91</u>	<u>\$43,899.61</u>	<u>\$35,817.43</u>	<u>\$37,624.64</u>	<u>\$22,386.00</u>	<u>\$16,465.40</u>	<u>\$28,382.97</u>	<u>\$40,174.64</u>
3	<u>\$1,875.73</u>	<u>\$1,787.88</u>	<u>\$1,688.45</u>	<u>\$1,377.59</u>	<u>\$1,447.10</u>	<u>\$861.00</u>	<u>\$633.28</u>	<u>\$1,091.65</u>	<u>\$1,545.18</u>
	<u>\$23.45</u>	<u>\$22.35</u>	<u>\$21.11</u>	<u>\$17.22</u>	<u>\$18.09</u>	<u>\$17.22</u>	<u>\$15.83</u>	<u>\$13.65</u>	<u>\$19.31</u>
	<u>\$49,823.15</u>	<u>\$47,413.52</u>	<u>\$44,803.34</u>	<u>\$37,122.65</u>	<u>\$38,980.24</u>	<u>\$23,201.60</u>	<u>\$16,829.41</u>	<u>\$29,404.69</u>	<u>\$41,530.24</u>
4	<u>\$1,916.28</u>	<u>\$1,823.60</u>	<u>\$1,723.21</u>	<u>\$1,427.79</u>	<u>\$1,499.24</u>	<u>\$892.37</u>	<u>\$647.28</u>	<u>\$1,130.95</u>	<u>\$1,597.32</u>
	<u>\$23.95</u>	<u>\$22.79</u>	<u>\$21.54</u>	<u>\$17.85</u>	<u>\$18.74</u>	<u>\$17.85</u>	<u>\$16.18</u>	<u>\$14.14</u>	<u>\$19.97</u>
	<u>\$51,003.04</u>	<u>\$48,216.84</u>	<u>\$45,656.44</u>	<u>\$38,402.75</u>	<u>\$40,335.56</u>	<u>\$23,957.29</u>	<u>\$17,162.89</u>	<u>\$30,426.41</u>	<u>\$42,885.56</u>
5	<u>\$1,961.66</u>	<u>\$1,854.49</u>	<u>\$1,756.02</u>	<u>\$1,477.03</u>	<u>\$1,551.37</u>	<u>\$921.43</u>	<u>\$660.11</u>	<u>\$1,170.25</u>	<u>\$1,649.44</u>
	<u>\$24.52</u>	<u>\$23.18</u>	<u>\$21.95</u>	<u>\$18.46</u>	<u>\$19.39</u>	<u>\$18.43</u>	<u>\$16.50</u>	<u>\$14.63</u>	<u>\$20.62</u>
	<u>\$52,057.02</u>	<u>\$49,045.04</u>	<u>\$46,409.38</u>	<u>\$39,682.81</u>	<u>\$41,665.71</u>	<u>\$24,801.76</u>	<u>\$17,507.34</u>	<u>\$31,458.42</u>	<u>\$44,215.71</u>
6	<u>\$2,002.19</u>	<u>\$1,886.35</u>	<u>\$1,784.98</u>	<u>\$1,526.26</u>	<u>\$1,602.53</u>	<u>\$953.91</u>	<u>\$673.36</u>	<u>\$1,209.94</u>	<u>\$1,700.60</u>
	<u>\$25.03</u>	<u>\$23.58</u>	<u>\$22.31</u>	<u>\$19.08</u>	<u>\$20.03</u>	<u>\$19.08</u>	<u>\$16.83</u>	<u>\$15.12</u>	<u>\$21.26</u>
	<u>\$53,086.12</u>	<u>\$49,823.15</u>	<u>\$47,413.56</u>	<u>\$40,962.87</u>	<u>\$43,021.05</u>	<u>\$25,601.83</u>	<u>\$17,858.50</u>	<u>\$32,452.52</u>	<u>\$45,571.05</u>
7	<u>\$2,041.77</u>	<u>\$1,916.28</u>	<u>\$1,823.60</u>	<u>\$1,575.50</u>	<u>\$1,654.66</u>	<u>\$984.69</u>	<u>\$686.87</u>	<u>\$1,248.17</u>	<u>\$1,752.73</u>
	<u>\$25.52</u>	<u>\$23.95</u>	<u>\$22.79</u>	<u>\$19.69</u>	<u>\$20.68</u>	<u>\$19.69</u>	<u>\$17.17</u>	<u>\$15.60</u>	<u>\$21.91</u>
	<u>\$64,029.63</u>	<u>\$60,063.93</u>	<u>\$57,051.67</u>	<u>\$50,024.04</u>	<u>\$52,483.72</u>	<u>\$31,265.03</u>	<u>\$21,560.75</u>	<u>\$39,639.18</u>	<u>\$55,033.72</u>
8	<u>\$2,462.68</u>	<u>\$2,310.15</u>	<u>\$2,194.30</u>	<u>\$1,924.00</u>	<u>\$2,018.60</u>	<u>\$1,202.50</u>	<u>\$829.26</u>	<u>\$1,524.58</u>	<u>\$2,116.68</u>
	<u>\$30.78</u>	<u>\$28.88</u>	<u>\$27.43</u>	<u>\$24.05</u>	<u>\$25.23</u>	<u>\$24.05</u>	<u>\$20.73</u>	<u>\$19.06</u>	<u>\$26.46</u>

2023-2024 Custodial 12-Month

	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>1300 Hours</u>	<u>1040 Hours</u>	<u>1684 Hours</u>	<u>2080 Hours</u>	Formatted Table
	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>50 Hours</u>	<u>40 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	
	<u>NC10</u>	<u>NC11</u>	<u>NC12</u>	<u>NC13</u>	<u>NC14</u>	<u>NC16</u>	<u>NC29</u>	<u>NC35</u>	<u>NC54</u>	
	<u>HS Building Manager</u>	<u>MS Building Manager</u>	<u>ES Building Manager ES Head Cust</u>	<u>Asst. Cust Storekeeper Until Bus Driver</u>	<u>Asst. Cust Night Shift w/5% N.D</u>	<u>5 Hour Asst. Cust</u>	<u>4 Hour Asst. Cust</u>	<u>8 Hours 10 Mo Driver</u>	<u>Asst. Bd Manager</u>	
	<u>Work 247 Days</u>	<u>Work 247 Days</u>	<u>Work 247 Days</u>	<u>Work 247 Days</u>	<u>Work 247 Days</u>	<u>Work 247 Days</u>	<u>Work 247 Days</u>	<u>Work 195 Days</u>	<u>Work 247 Days</u>	
Step	<u>Paid 260 Days</u>	<u>Paid 260 Days</u>	<u>Paid 260 Days</u>	<u>Paid 260 Days</u>	<u>Paid 260 Days</u>	<u>Paid 260 Days</u>	<u>Paid 260 Days</u>	<u>Paid 206 Days</u>	<u>Paid 260 Days</u>	Formatted Table
	<u>\$47,619.37</u>	<u>\$45,699.40</u>	<u>\$43,113.45</u>	<u>\$33,896.77</u>	<u>\$35,612.25</u>	<u>\$21,185.45</u>	<u>\$16,065.24</u>	<u>\$26,848.67</u>	<u>\$38,213.25</u>	
1	<u>\$1,831.51</u>	<u>\$1,757.67</u>	<u>\$1,658.21</u>	<u>\$1,303.72</u>	<u>\$1,369.70</u>	<u>\$814.82</u>	<u>\$617.89</u>	<u>\$1,032.64</u>	<u>\$1,469.74</u>	
	<u>\$22.89</u>	<u>\$21.97</u>	<u>\$20.73</u>	<u>\$16.30</u>	<u>\$17.12</u>	<u>\$16.30</u>	<u>\$15.45</u>	<u>\$12.91</u>	<u>\$18.37</u>	
	<u>\$48,669.18</u>	<u>\$46,569.57</u>	<u>\$43,958.31</u>	<u>\$35,279.21</u>	<u>\$37,020.38</u>	<u>\$22,049.33</u>	<u>\$16,423.69</u>	<u>\$27,943.81</u>	<u>\$39,621.38</u>	
2	<u>\$1,871.89</u>	<u>\$1,791.14</u>	<u>\$1,690.70</u>	<u>\$1,356.89</u>	<u>\$1,423.86</u>	<u>\$848.05</u>	<u>\$631.68</u>	<u>\$1,074.76</u>	<u>\$1,523.90</u>	
	<u>\$23.40</u>	<u>\$22.39</u>	<u>\$21.13</u>	<u>\$16.96</u>	<u>\$17.80</u>	<u>\$16.96</u>	<u>\$15.79</u>	<u>\$13.43</u>	<u>\$19.05</u>	
	<u>\$49,744.26</u>	<u>\$47,414.61</u>	<u>\$44,777.60</u>	<u>\$36,533.78</u>	<u>\$38,377.13</u>	<u>\$22,833.72</u>	<u>\$16,794.71</u>	<u>\$28,950.63</u>	<u>\$40,978.13</u>	
3	<u>\$1,913.24</u>	<u>\$1,823.64</u>	<u>\$1,722.22</u>	<u>\$1,405.15</u>	<u>\$1,476.04</u>	<u>\$878.22</u>	<u>\$645.95</u>	<u>\$1,113.49</u>	<u>\$1,576.08</u>	
	<u>\$23.92</u>	<u>\$22.80</u>	<u>\$21.53</u>	<u>\$17.56</u>	<u>\$18.45</u>	<u>\$17.56</u>	<u>\$16.15</u>	<u>\$13.92</u>	<u>\$19.70</u>	
	<u>\$50,819.62</u>	<u>\$48,361.79</u>	<u>\$45,699.40</u>	<u>\$37,865.10</u>	<u>\$39,759.84</u>	<u>\$23,665.64</u>	<u>\$17,166.00</u>	<u>\$29,992.79</u>	<u>\$42,360.84</u>	
4	<u>\$1,954.60</u>	<u>\$1,860.07</u>	<u>\$1,757.67</u>	<u>\$1,456.35</u>	<u>\$1,529.22</u>	<u>\$910.22</u>	<u>\$660.23</u>	<u>\$1,153.57</u>	<u>\$1,629.26</u>	
	<u>\$24.43</u>	<u>\$23.25</u>	<u>\$21.97</u>	<u>\$18.20</u>	<u>\$19.12</u>	<u>\$18.20</u>	<u>\$16.51</u>	<u>\$14.42</u>	<u>\$20.37</u>	
	<u>\$52,023.10</u>	<u>\$49,181.17</u>	<u>\$46,569.57</u>	<u>\$39,170.80</u>	<u>\$41,142.27</u>	<u>\$24,436.44</u>	<u>\$17,506.14</u>	<u>\$31,034.93</u>	<u>\$43,743.27</u>	
5	<u>\$2,000.89</u>	<u>\$1,891.58</u>	<u>\$1,791.14</u>	<u>\$1,506.57</u>	<u>\$1,582.40</u>	<u>\$939.86</u>	<u>\$673.31</u>	<u>\$1,193.65</u>	<u>\$1,682.43</u>	
	<u>\$25.01</u>	<u>\$23.64</u>	<u>\$22.39</u>	<u>\$18.83</u>	<u>\$19.78</u>	<u>\$18.80</u>	<u>\$16.83</u>	<u>\$14.92</u>	<u>\$21.03</u>	
	<u>\$53,098.16</u>	<u>\$50,025.94</u>	<u>\$47,337.57</u>	<u>\$40,476.47</u>	<u>\$42,499.03</u>	<u>\$25,297.79</u>	<u>\$17,857.49</u>	<u>\$32,087.59</u>	<u>\$45,100.03</u>	
6	<u>\$2,042.24</u>	<u>\$1,924.07</u>	<u>\$1,820.68</u>	<u>\$1,556.79</u>	<u>\$1,634.58</u>	<u>\$972.99</u>	<u>\$686.83</u>	<u>\$1,234.14</u>	<u>\$1,734.62</u>	
	<u>\$25.53</u>	<u>\$24.05</u>	<u>\$22.76</u>	<u>\$19.46</u>	<u>\$20.43</u>	<u>\$19.46</u>	<u>\$17.17</u>	<u>\$15.43</u>	<u>\$21.68</u>	
	<u>\$54,147.85</u>	<u>\$50,819.62</u>	<u>\$48,361.83</u>	<u>\$41,782.13</u>	<u>\$43,881.47</u>	<u>\$26,113.86</u>	<u>\$18,215.67</u>	<u>\$33,101.57</u>	<u>\$46,482.47</u>	
7	<u>\$2,082.61</u>	<u>\$1,954.60</u>	<u>\$1,860.07</u>	<u>\$1,607.01</u>	<u>\$1,687.75</u>	<u>\$1,004.38</u>	<u>\$700.60</u>	<u>\$1,273.14</u>	<u>\$1,787.79</u>	
	<u>\$26.03</u>	<u>\$24.43</u>	<u>\$23.25</u>	<u>\$20.09</u>	<u>\$21.10</u>	<u>\$20.09</u>	<u>\$17.52</u>	<u>\$15.91</u>	<u>\$22.35</u>	
	<u>\$65,310.23</u>	<u>\$61,265.21</u>	<u>\$58,192.70</u>	<u>\$51,024.52</u>	<u>\$53,533.40</u>	<u>\$31,890.33</u>	<u>\$21,991.96</u>	<u>\$40,431.96</u>	<u>\$56,134.40</u>	
8	<u>\$2,511.93</u>	<u>\$2,356.35</u>	<u>\$2,238.18</u>	<u>\$1,962.48</u>	<u>\$2,058.98</u>	<u>\$1,226.55</u>	<u>\$845.84</u>	<u>\$1,555.08</u>	<u>\$2,159.02</u>	
	<u>\$31.40</u>	<u>\$29.45</u>	<u>\$27.98</u>	<u>\$24.53</u>	<u>\$25.74</u>	<u>\$24.53</u>	<u>\$21.15</u>	<u>\$19.44</u>	<u>\$26.99</u>	

2024-2025 Custodial 12-Month

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	2080 Hours	2080 Hours	2080 Hours	2080 Hours	2080 Hours	1300 Hours	1040 Hours	1684 Hours	2080 Hours
	80 Hours	80 Hours	80 Hours	80 Hours	80 Hours	50 Hours	40 Hours	80 Hours	80 Hours
	NC10	NC11	NC12	NC13	NC14	NC16	NC29	NC35	NC54
	HS Building Manager Pool Maintenance	MS Building Manager	ES Building Manager ES Head Cust	Asst. Cust Storekeeper Until Bus Driver	Asst. Cust Night Shift w/5% N.D	5 Hour Asst. Cust	4 Hour Asst. Cust	8 Hours 10 Mo Driver	Asst. Bd Manager
	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 195 Days	Work 247 Days
	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 206 Days	Paid 260 Days
Step									
	\$48,571.76	\$46,613.39	\$43,975.72	\$34,574.71	\$36,324.49	\$21,609.16	\$16,386.55	\$27,385.64	\$38,977.51
1	\$1,868.14	\$1,792.82	\$1,691.37	\$1,329.80	\$1,397.10	\$831.12	\$630.25	\$1,053.29	\$1,499.14
	\$23.35	\$22.41	\$21.14	\$16.62	\$17.46	\$16.62	\$15.76	\$13.17	\$18.74
	\$49,642.57	\$47,500.96	\$44,837.48	\$35,984.80	\$37,760.78	\$22,490.32	\$16,752.17	\$28,502.69	\$40,413.80
2	\$1,909.33	\$1,826.96	\$1,724.52	\$1,384.03	\$1,452.34	\$865.01	\$644.31	\$1,096.26	\$1,554.38
	\$23.87	\$22.84	\$21.56	\$17.30	\$18.15	\$17.30	\$16.11	\$13.70	\$19.43
	\$50,739.15	\$48,362.90	\$45,673.15	\$37,264.46	\$39,144.67	\$23,290.40	\$17,130.60	\$29,529.64	\$41,797.69
3	\$1,951.51	\$1,860.11	\$1,756.66	\$1,433.25	\$1,505.56	\$895.78	\$658.87	\$1,135.76	\$1,607.60
	\$24.39	\$23.25	\$21.96	\$17.92	\$18.82	\$17.92	\$16.47	\$14.20	\$20.10
	\$51,836.01	\$49,329.02	\$46,613.39	\$38,622.40	\$40,555.04	\$24,138.95	\$17,509.32	\$30,592.64	\$43,208.06
4	\$1,993.69	\$1,897.27	\$1,792.82	\$1,485.48	\$1,559.81	\$928.42	\$673.44	\$1,176.64	\$1,661.85
	\$24.92	\$23.72	\$22.41	\$18.57	\$19.50	\$18.57	\$16.84	\$14.71	\$20.77
	\$53,063.56	\$50,164.80	\$47,500.96	\$39,954.22	\$41,965.12	\$24,925.17	\$17,856.27	\$31,655.63	\$44,618.14
5	\$2,040.91	\$1,929.42	\$1,826.96	\$1,536.70	\$1,614.04	\$958.66	\$686.78	\$1,217.52	\$1,716.08
	\$25.51	\$24.12	\$22.84	\$19.21	\$20.18	\$19.17	\$17.17	\$15.22	\$21.45
	\$54,160.12	\$51,026.46	\$48,284.32	\$41,286.00	\$43,349.01	\$25,803.75	\$18,214.64	\$32,729.34	\$46,002.03
6	\$2,083.08	\$1,962.56	\$1,857.09	\$1,587.92	\$1,667.27	\$992.45	\$700.56	\$1,258.82	\$1,769.31
	\$26.04	\$24.53	\$23.21	\$19.85	\$20.84	\$19.85	\$17.51	\$15.74	\$22.12
	\$55,230.80	\$51,836.01	\$49,329.07	\$42,617.77	\$44,759.10	\$26,636.14	\$18,579.98	\$33,763.61	\$47,412.12
7	\$2,124.26	\$1,993.69	\$1,897.27	\$1,639.15	\$1,721.50	\$1,024.47	\$714.61	\$1,298.60	\$1,823.54
	\$26.55	\$24.92	\$23.72	\$20.49	\$21.52	\$20.49	\$17.87	\$16.23	\$22.79
	\$66,616.43	\$62,490.52	\$59,356.56	\$52,045.01	\$54,604.06	\$32,528.14	\$22,431.80	\$41,240.60	\$57,257.08
8	\$2,562.17	\$2,403.48	\$2,282.94	\$2,001.73	\$2,100.16	\$1,251.08	\$862.76	\$1,586.18	\$2,202.20
	\$32.03	\$30.04	\$28.54	\$25.02	\$26.25	\$25.02	\$21.57	\$19.83	\$27.53

2025-2026 Custodial 12-Month

	2080 Hours	2080 Hours	2080 Hours	2080 Hours	2080 Hours	1300 Hours	1040 Hours	1684 Hours	2080 Hours
	80 Hours	80 Hours	80 Hours	80 Hours	80 Hours	50 Hours	40 Hours	80 Hours	80 Hours
	NC10	NC11	NC12	NC13	NC14	NC16	NC29	NC35	NC54
	HS Building Manager Pool Maintenance	MS Building Manager	ES Building Manager ES Head Cust	Asst. Cust Storekeeper Until Bus Driver	Asst. Cust Night Shift w/5% N.D	5 Hour Asst. Cust	4 Hour Asst. Cust	8 Hours 10 Mo Driver	Asst. Bd Manager
	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 247 Days	Work 195 Days	Work 247 Days
Step	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 260 Days	Paid 206 Days	Paid 260 Days
	\$49,543.19	\$47,545.66	\$44,855.23	\$35,266.20	\$37,050.98	\$22,041.34	\$16,714.28	\$27,933.35	\$39,757.06
1	\$1,905.51	\$1,828.68	\$1,725.20	\$1,356.39	\$1,425.04	\$847.74	\$642.86	\$1,074.36	\$1,529.12
	\$23.82	\$22.86	\$21.57	\$16.95	\$17.81	\$16.95	\$16.07	\$13.43	\$19.11
	\$50,635.42	\$48,450.98	\$45,734.23	\$36,704.50	\$38,516.00	\$22,940.13	\$17,087.21	\$29,072.74	\$41,222.08
2	\$1,947.52	\$1,863.50	\$1,759.01	\$1,411.71	\$1,481.38	\$882.31	\$657.20	\$1,118.18	\$1,585.46
	\$24.34	\$23.29	\$21.99	\$17.65	\$18.52	\$17.65	\$16.43	\$13.98	\$19.82
	\$51,753.93	\$49,330.16	\$46,586.61	\$38,009.75	\$39,927.57	\$23,756.20	\$17,473.22	\$30,120.23	\$42,633.65
3	\$1,990.54	\$1,897.31	\$1,791.79	\$1,461.91	\$1,535.68	\$913.70	\$672.05	\$1,158.47	\$1,639.76
	\$24.88	\$23.72	\$22.40	\$18.27	\$19.20	\$18.27	\$16.80	\$14.48	\$20.50
	\$52,872.73	\$50,315.60	\$47,545.66	\$39,394.85	\$41,366.14	\$24,621.73	\$17,859.50	\$31,204.50	\$44,072.22
4	\$2,033.57	\$1,935.22	\$1,828.68	\$1,515.19	\$1,591.01	\$946.99	\$686.90	\$1,200.17	\$1,695.09
	\$25.42	\$24.19	\$22.86	\$18.94	\$19.89	\$18.94	\$17.17	\$15.00	\$21.19
	\$54,124.83	\$51,168.09	\$48,450.98	\$40,753.30	\$42,804.42	\$25,423.67	\$18,213.39	\$32,288.75	\$45,510.50
5	\$2,081.72	\$1,968.00	\$1,863.50	\$1,567.43	\$1,646.32	\$977.83	\$700.52	\$1,241.87	\$1,750.40
	\$26.02	\$24.60	\$23.29	\$19.59	\$20.58	\$19.56	\$17.51	\$15.52	\$21.88
	\$55,243.32	\$52,046.99	\$49,250.00	\$42,111.72	\$44,215.99	\$26,319.83	\$18,578.93	\$33,383.93	\$46,922.07
6	\$2,124.74	\$2,001.81	\$1,894.23	\$1,619.68	\$1,700.61	\$1,012.30	\$714.57	\$1,284.00	\$1,804.70
	\$26.56	\$25.02	\$23.68	\$20.25	\$21.26	\$20.25	\$17.86	\$16.05	\$22.56
	\$56,335.42	\$52,872.73	\$50,315.65	\$43,470.13	\$45,654.28	\$27,168.86	\$18,951.58	\$34,438.88	\$48,360.36
7	\$2,166.75	\$2,033.57	\$1,935.22	\$1,671.93	\$1,755.93	\$1,044.96	\$728.91	\$1,324.57	\$1,860.01
	\$27.08	\$25.42	\$24.19	\$20.90	\$21.95	\$20.90	\$18.22	\$16.56	\$23.25
	\$67,948.76	\$63,740.33	\$60,543.69	\$53,085.92	\$55,696.15	\$33,178.70	\$22,880.44	\$42,065.41	\$58,402.23
8	\$2,613.41	\$2,451.55	\$2,328.60	\$2,041.77	\$2,142.16	\$1,276.10	\$880.02	\$1,617.90	\$2,246.24
	\$32.67	\$30.64	\$29.11	\$25.52	\$26.78	\$25.52	\$22.00	\$20.22	\$28.08

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WAGE SCHEDULE FOOD SERVICE

2019-2020 FOOD SERVICE

	764 hours 40 Hours NC-24 Prod-Worker 180 days Paid-191 Days	955 hours 50 Hours NC25 Prod-Worker 180 days Paid-191	1146 hours 60 hours NC26 Prod-Worker 180 days Paid-191	1337 Hours 70 hours NC30 Prod-Worker 180 Days Paid-191	1337 Hours 70 Hours→4k NC-27 Cook 180 Days Paid-191	764 Hours 40 Hours NC31 Asst.-Cust. 180 Days Paid-191
Step						
	\$9,290.24	\$11,612.80	\$13,935.36	\$16,685.76	\$17,715.25	\$11,230.80
1	\$357.32	\$446.65	\$535.98	\$641.76	\$681.36	\$431.95
	\$12.16	\$12.16	\$12.16	\$12.48	\$13.25	\$14.70
	\$9,381.92	\$11,727.40	\$14,072.88	\$16,846.20	\$18,263.42	\$11,475.28
2	\$360.84	\$451.05	\$541.26	\$647.93	\$702.44	\$441.36
	\$12.28	\$12.28	\$12.28	\$12.60	\$13.66	\$15.02
	\$9,649.32	\$12,061.65	\$14,473.98	\$17,327.52	\$18,784.85	\$11,742.68
3	\$371.13	\$463.41	\$556.69	\$666.44	\$722.49	\$451.64
	\$12.63	\$12.63	\$12.63	\$12.96	\$14.05	\$15.37
	\$9,993.12	\$12,491.40	\$14,989.68	\$17,942.54	\$19,319.65	\$12,002.44
4	\$384.35	\$480.44	\$576.53	\$690.10	\$743.06	\$461.63
	\$13.08	\$13.08	\$13.08	\$13.42	\$14.45	\$15.71
	\$10,275.80	\$12,844.75	\$15,413.70	\$18,477.34	\$19,841.08	\$12,239.28
5	\$395.22	\$494.03	\$592.83	\$710.67	\$763.12	\$470.74
	\$13.45	\$13.45	\$13.45	\$13.82	\$14.84	\$16.02
	\$10,573.76	\$13,217.20	\$15,860.64	\$18,998.77	\$20,362.51	\$12,483.76
6	\$406.68	\$508.35	\$610.02	\$730.72	\$783.17	\$480.14
	\$13.84	\$13.84	\$13.84	\$14.21	\$15.23	\$16.34
	\$10,871.72	\$13,589.65	\$16,341.96	\$19,533.57	\$20,817.09	\$12,735.88
7	\$418.14	\$522.68	\$628.54	\$751.29	\$800.66	\$489.84
	\$14.23	\$14.23	\$14.26	\$14.61	\$15.57	\$16.67
	\$13,156.08	\$16,445.10	\$19,734.12	\$23,638.16	\$25,255.93	\$15,371.68
8	\$506.00	\$632.50	\$759.00	\$909.16	\$971.38	\$591.22
	\$17.22	\$17.22	\$17.22	\$17.68	\$18.89	\$20.12

2020-2021 FOOD SERVICE

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	764 hours 40 Hours NC-24 Prod-Worker 180-days Paid-191 Days	955-hours 50 Hours NC25 Prod-Worker 180-days Paid-191	1146 hours 60 hours NC26 Prod-Worker 180-days Paid-191	1337 Hours 70 hours NC30 Prod-Worker 180-Days Paid-191	1337 Hours 70 Hours →4k NC-27 Cook 180-Days Paid-191	764 Hours 40 Hours NC31 Asst.-Cust. 180-Days Paid-191
Step	\$0,290.24	\$11,612.80	\$13,935.36	\$16,685.76	\$17,715.25	\$11,230.80
1	\$357.32	\$446.65	\$535.98	\$641.76	\$681.36	\$431.95
	\$12.16	\$12.16	\$12.16	\$12.48	\$13.25	\$14.70
	\$9,381.92	\$11,727.40	\$14,072.88	\$16,846.20	\$18,263.42	\$11,475.28
2	\$360.84	\$451.05	\$541.26	\$647.93	\$702.44	\$441.36
	\$12.28	\$12.28	\$12.28	\$12.60	\$13.66	\$15.02
	\$9,649.32	\$12,061.65	\$14,473.98	\$17,327.52	\$18,784.85	\$11,742.68
3	\$371.13	\$463.41	\$556.69	\$666.44	\$722.49	\$451.64
	\$12.63	\$12.63	\$12.63	\$12.96	\$14.05	\$15.37
	\$9,993.12	\$12,491.40	\$14,989.68	\$17,942.54	\$19,319.65	\$12,002.44
4	\$384.35	\$480.44	\$576.53	\$690.10	\$743.06	\$461.63
	\$13.08	\$13.08	\$13.08	\$13.42	\$14.45	\$15.71
	\$10,275.80	\$12,844.75	\$15,413.70	\$18,477.34	\$19,841.08	\$12,239.28
5	\$395.22	\$494.03	\$592.83	\$710.67	\$763.12	\$470.74
	\$13.45	\$13.45	\$13.45	\$13.82	\$14.84	\$16.02
	\$10,573.76	\$13,217.20	\$15,860.64	\$18,998.77	\$20,362.51	\$12,483.76
6	\$406.68	\$508.35	\$610.02	\$730.72	\$783.17	\$480.14
	\$13.84	\$13.84	\$13.84	\$14.21	\$15.23	\$16.34
	\$10,871.72	\$13,589.65	\$16,341.96	\$19,533.57	\$20,817.09	\$12,735.88
7	\$418.14	\$522.68	\$628.54	\$751.29	\$800.66	\$489.84
	\$14.23	\$14.23	\$14.26	\$14.61	\$15.57	\$16.67
	\$13,156.08	\$16,445.10	\$19,734.12	\$23,638.16	\$25,255.93	\$15,371.68
8	\$506.00	\$632.50	\$759.00	\$909.16	\$971.38	\$591.22
	\$17.22	\$17.22	\$17.22	\$17.68	\$18.89	\$20.12

2021-2022-2022-2023 FOOD SERVICE

764 hours	955 hours	1146 hours	1337 Hours	1337 Hours	764 Hours
40 Hours	50 Hours	60 hours	70 hours	70 Hours +4k	40 Hours
NC 24	NC25	NC26	NC30	NC 27	NC31
Prod Worker	Prod Worker	Prod Worker	Prod Worker	Cook	Asst. Cust.
180 days	180 days	180 days	180 Days	180 Days	180 Days
Paid 191 Days	Paid 191	Paid 191	Paid 191	Paid 191	Paid 191

Step

	\$9,383.14	\$11,728.93	\$14,074.71	\$16,852.62	\$17,892.40	\$21,892.40	\$11,343.11
1	\$360.89	\$451.12	\$541.34	\$648.18	\$688.17	\$842.02	\$436.27
	\$12.28	\$12.28	\$12.28	\$12.60	\$13.38	\$16.37	\$14.85
						\$18,446.05	
	\$9,475.74	\$11,844.67	\$14,213.61	\$17,014.66		\$22,446.05	\$11,590.03
2	\$364.45	\$455.56	\$546.67	\$654.41	\$709.46	\$863.31	\$445.77
	\$12.40	\$12.40	\$12.40	\$12.73	\$13.80	\$16.79	\$15.17
						\$18,972.70	
	\$9,745.81	\$12,182.27	\$14,618.72	\$17,500.80		\$22,972.10	\$11,860.11
3	\$374.84	\$468.04	\$562.26	\$673.10	\$729.71	\$883.56	\$456.16
	\$12.76	\$12.76	\$12.76	\$13.09	\$14.19	\$17.18	\$15.52
	\$10,093.05	\$12,616.31	\$15,139.58	\$18,121.97	\$19,512.85	\$23,512.85	\$12,122.46
4	\$388.19	\$485.24	\$582.30	\$697.00	\$750.49	\$904.34	\$466.25
	\$13.21	\$13.21	\$13.21	\$13.55	\$14.59	\$17.58	\$15.87
	\$10,378.56	\$12,973.20	\$15,567.84	\$18,662.11	\$20,039.49	\$24,039.49	\$12,361.67
5	\$399.17	\$498.97	\$589.79	\$717.78	\$770.75	\$924.60	\$475.45
	\$13.58	\$13.58	\$13.58	\$13.96	\$14.99	\$17.98	\$16.18
	\$10,679.50	\$13,349.37	\$16,019.25	\$19,188.76	\$20,566.14	\$24,566.14	\$12,608.60
6	\$410.75	\$513.43	\$616.12	\$738.03	\$791.00	\$944.85	\$484.94
	\$13.98	\$13.98	\$13.98	\$14.32	\$15.38	\$18.37	\$16.50
	\$10,980.44	\$13,725.55	\$16,505.38	\$19,728.91	\$21,025.26	\$25,025.26	\$12,863.24
7	\$422.32	\$527.91	\$634.83	\$758.80	\$808.67	\$962.51	\$494.74
	\$14.37	\$14.37	\$14.40	\$14.76	\$15.73	\$18.72	\$16.84
	\$13,287.64	\$16,609.55	\$19,931.46	\$23,874.54	\$25,508.49	\$29,058.49	\$15,525.40
8	\$511.06	\$638.83	\$766.59	\$918.25	\$981.09	\$1,134.94	\$597.13
	\$17.39	\$17.39	\$17.39	\$17.86	\$19.08	\$22.07	\$20.32

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<u>764 hours</u>	<u>955 hours</u>	<u>1146 hours</u>	<u>1337 Hours</u>	<u>1337 Hours</u>	<u>764 Hours</u>
<u>40 Hours</u>	<u>50 Hours</u>	<u>60 hours</u>	<u>70 hours</u>	<u>70 Hours</u>	<u>40 Hours</u>
<u>NC 24</u>	<u>NC25</u>	<u>NC26</u>	<u>NC30</u>	<u>NC 27</u>	<u>NC31</u>
<u>Prod Worker</u>	<u>Prod Worker</u>	<u>Prod Worker</u>	<u>Prod Worker</u>	<u>Cook</u>	<u>Asst. Cust.</u>
<u>180 days</u>	<u>180 days</u>	<u>180 days</u>	<u>180 Days</u>	<u>180 Days</u>	<u>180 Days</u>
<u>Paid 191 Days</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>

Step

					\$22,330.25	\$11,569.97
					\$858.86	\$445.00

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					<u>\$16.70</u>	<u>\$15.14</u>
					<u>\$22,894.97</u>	<u>\$11,821.83</u>
<u>2</u>					<u>\$880.58</u>	<u>\$454.69</u>
					<u>\$17.12</u>	<u>\$15.47</u>
					<u>\$23,432.15</u>	<u>\$12,097.31</u>
<u>3</u>					<u>\$901.24</u>	<u>\$465.28</u>
					<u>\$17.53</u>	<u>\$15.83</u>
					<u>\$23,983.11</u>	<u>\$12,364.91</u>
<u>4</u>					<u>\$922.43</u>	<u>\$475.57</u>
					<u>\$17.94</u>	<u>\$16.18</u>
					<u>\$24,520.28</u>	<u>\$12,608.90</u>
<u>5</u>					<u>\$943.09</u>	<u>\$484.96</u>
					<u>\$18.34</u>	<u>\$16.50</u>
					<u>\$19,572.54</u>	<u>\$25,057.46</u>
<u>6</u>					<u>\$752.79</u>	<u>\$494.65</u>
					<u>\$14.64</u>	<u>\$16.83</u>
	<u>\$11,200.05</u>	<u>\$14,000.06</u>	<u>\$16,835.49</u>	<u>\$20,123.49</u>	<u>\$25,525.77</u>	<u>\$13,120.50</u>
<u>7</u>	<u>\$430.77</u>	<u>\$538.46</u>	<u>\$647.52</u>	<u>\$773.98</u>	<u>\$981.76</u>	<u>\$504.63</u>
	<u>\$14.66</u>	<u>\$14.66</u>	<u>\$14.69</u>	<u>\$15.05</u>	<u>\$19.09</u>	<u>\$17.17</u>
	<u>\$13,553.39</u>	<u>\$16,941.74</u>	<u>\$20,330.09</u>	<u>\$24,352.03</u>	<u>\$30,098.66</u>	<u>\$15,835.91</u>
<u>8</u>	<u>\$521.28</u>	<u>\$651.61</u>	<u>\$781.93</u>	<u>\$936.62</u>	<u>\$1,157.64</u>	<u>\$609.07</u>
	<u>\$17.74</u>	<u>\$17.74</u>	<u>\$17.74</u>	<u>\$18.21</u>	<u>\$22.51</u>	<u>\$20.73</u>

<u>2023 - 2024 Food Service</u>						
<u>764 hours</u>	<u>955 hours</u>	<u>1146 hours</u>	<u>1337 Hours</u>	<u>1337 Hours</u>	<u>764 Hours</u>	
<u>40 Hours</u>	<u>50 Hours</u>	<u>60 hours</u>	<u>70 hours</u>	<u>70 Hours</u>	<u>40 Hours</u>	
<u>NC 24</u>	<u>NC25</u>	<u>NC26</u>	<u>NC30</u>	<u>NC 27</u>	<u>NC31</u>	
<u>Prod</u>	<u>Prod</u>	<u>Prod</u>	<u>Prod</u>	<u>Cook</u>	<u>Asst. Cust.</u>	
<u>Worker</u>	<u>Worker</u>	<u>Worker</u>	<u>Worker</u>	<u>180 Days</u>	<u>180 Days</u>	
<u>180 days</u>	<u>180 days</u>	<u>180 days</u>	<u>180 Days</u>	<u>180 Days</u>	<u>180 Days</u>	
<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	
<u>Days</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	
<u>Step</u>				<u>\$22,776.85</u>	<u>\$11,801.37</u>	
<u>1</u>				<u>\$876.03</u>	<u>\$453.90</u>	
				<u>\$17.04</u>	<u>\$15.45</u>	
				<u>\$23,352.87</u>	<u>\$12,058.27</u>	
<u>2</u>				<u>\$898.19</u>	<u>\$463.78</u>	
				<u>\$17.47</u>	<u>\$15.78</u>	
				<u>\$23,900.80</u>	<u>\$12,339.26</u>	
<u>3</u>				<u>\$919.26</u>	<u>\$474.59</u>	
				<u>\$17.88</u>	<u>\$16.15</u>	
				<u>\$24,462.77</u>	<u>\$12,612.21</u>	
<u>4</u>				<u>\$940.88</u>	<u>\$485.08</u>	
				<u>\$18.30</u>	<u>\$16.51</u>	
				<u>\$25,010.69</u>	<u>\$12,861.08</u>	
<u>5</u>				<u>\$961.95</u>	<u>\$494.66</u>	
				<u>\$18.71</u>	<u>\$16.83</u>	
			<u>\$19,963.99</u>	<u>\$25,558.61</u>	<u>\$13,117.99</u>	
<u>6</u>			<u>\$767.85</u>	<u>\$983.02</u>	<u>\$504.54</u>	
			<u>\$14.93</u>	<u>\$19.12</u>	<u>\$17.17</u>	
	<u>\$11,424.05</u>	<u>\$14,280.06</u>	<u>\$17,172.20</u>	<u>\$20,525.96</u>	<u>\$26,036.28</u>	
<u>7</u>	<u>\$439.39</u>	<u>\$549.23</u>	<u>\$660.47</u>	<u>\$789.46</u>	<u>\$1,001.40</u>	
	<u>\$14.95</u>	<u>\$14.95</u>	<u>\$14.98</u>	<u>\$15.35</u>	<u>\$17.52</u>	
	<u>\$13,824.46</u>	<u>\$17,280.58</u>	<u>\$20,736.69</u>	<u>\$24,839.07</u>	<u>\$30,700.63</u>	
<u>8</u>	<u>\$531.71</u>	<u>\$664.64</u>	<u>\$797.57</u>	<u>\$955.35</u>	<u>\$1,180.79</u>	
	<u>\$18.09</u>	<u>\$18.09</u>	<u>\$18.09</u>	<u>\$18.58</u>	<u>\$22.96</u>	
				<u>\$22.96</u>	<u>\$21.14</u>	

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<u>2024 - 2025 Food Service</u>						
<u>764 hours</u>	<u>955 hours</u>	<u>1146 hours</u>	<u>1337 Hours</u>	<u>1337 Hours</u>	<u>764 Hours</u>	
<u>40 Hours</u>	<u>50 Hours</u>	<u>60 hours</u>	<u>70 hours</u>	<u>70 Hours</u>	<u>40 Hours</u>	
<u>NC 24</u>	<u>NC25</u>	<u>NC26</u>	<u>NC30</u>	<u>NC 27</u>	<u>NC31</u>	
<u>Prod</u>	<u>Prod</u>	<u>Prod</u>	<u>Prod</u>	<u>Cook</u>	<u>Asst. Cust.</u>	
<u>Worker</u>	<u>Worker</u>	<u>Worker</u>	<u>Worker</u>	<u>180 Days</u>	<u>180 Days</u>	
<u>180 days</u>	<u>180 days</u>	<u>180 days</u>	<u>180 Days</u>	<u>180 Days</u>	<u>180 Days</u>	
<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	
<u>Days</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	<u>Paid 191</u>	
<u>Step</u>						
<u>1</u>				<u>\$23,232.39</u>	<u>\$12,037.40</u>	
				<u>\$893.55</u>	<u>\$462.98</u>	
				<u>\$17.38</u>	<u>\$15.76</u>	
<u>2</u>				<u>\$23,819.93</u>	<u>\$12,299.43</u>	
				<u>\$916.15</u>	<u>\$473.06</u>	
				<u>\$17.82</u>	<u>\$16.10</u>	
<u>3</u>				<u>\$24,378.81</u>	<u>\$12,586.04</u>	
				<u>\$937.65</u>	<u>\$484.08</u>	
				<u>\$18.23</u>	<u>\$16.47</u>	
<u>4</u>				<u>\$24,952.02</u>	<u>\$12,864.45</u>	
				<u>\$959.69</u>	<u>\$494.79</u>	
				<u>\$18.66</u>	<u>\$16.84</u>	
<u>5</u>				<u>\$25,510.90</u>	<u>\$13,118.30</u>	
				<u>\$981.19</u>	<u>\$504.55</u>	
				<u>\$19.08</u>	<u>\$17.17</u>	
<u>6</u>			<u>\$20,363.27</u>	<u>\$26,069.78</u>	<u>\$13,380.35</u>	
			<u>\$783.20</u>	<u>\$1,002.68</u>	<u>\$514.63</u>	
			<u>\$15.23</u>	<u>\$19.50</u>	<u>\$17.51</u>	
<u>7</u>	<u>\$11,652.53</u>	<u>\$14,565.66</u>	<u>\$17,515.64</u>	<u>\$20,936.48</u>	<u>\$26,557.01</u>	
	<u>\$448.17</u>	<u>\$560.22</u>	<u>\$673.68</u>	<u>\$805.25</u>	<u>\$1,021.42</u>	
	<u>\$15.25</u>	<u>\$15.25</u>	<u>\$15.28</u>	<u>\$15.66</u>	<u>\$17.87</u>	
<u>8</u>	<u>\$14,100.95</u>	<u>\$17,626.19</u>	<u>\$21,151.42</u>	<u>\$25,335.85</u>	<u>\$31,314.65</u>	
	<u>\$542.34</u>	<u>\$677.93</u>	<u>\$813.52</u>	<u>\$974.46</u>	<u>\$1,204.41</u>	
	<u>\$18.46</u>	<u>\$18.46</u>	<u>\$18.46</u>	<u>\$18.95</u>	<u>\$23.42</u>	
					<u>\$21.57</u>	

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<u>2025 - 2026 Food Service</u>						
<u>Step</u>	<u>764 hours</u> <u>40 Hours</u> <u>NC 24</u> <u>Prod</u> <u>Worker</u> <u>180 days</u> <u>Paid 191</u> <u>Days</u>	<u>955 hours</u> <u>50 Hours</u> <u>NC25</u> <u>Prod</u> <u>Worker</u> <u>180 days</u> <u>Paid 191</u>	<u>1146 hours</u> <u>60 hours</u> <u>NC26</u> <u>Prod</u> <u>Worker</u> <u>180 days</u> <u>Paid 191</u>	<u>1337 Hours</u> <u>70 hours</u> <u>NC30</u> <u>Prod</u> <u>Worker</u> <u>180 Days</u> <u>Paid 191</u>	<u>1337 Hours</u> <u>70 Hours</u> <u>NC 27</u> <u>Cook</u> <u>180 Days</u> <u>Paid 191</u>	<u>764 Hours</u> <u>40 Hours</u> <u>NC31</u> <u>Asst. Cust.</u> <u>180 Days</u> <u>Paid 191</u>
					\$23,697.04	\$12,278.15
1					\$911.42	\$472.24
					\$17.72	\$16.07
					\$24,296.33	\$12,545.42
2					\$934.47	\$482.52
					\$18.17	\$16.42
					\$24,866.39	\$12,837.76
3					\$956.40	\$493.76
					\$18.60	\$16.80
					\$25,451.07	\$13,121.74
4					\$978.89	\$504.68
					\$19.04	\$17.18
					\$26,021.12	\$13,380.67
5					\$1,000.81	\$514.64
					\$19.46	\$17.51
				\$20,770.53	\$26,591.18	\$13,647.95
6				\$798.87	\$1,022.74	\$524.92
				\$15.54	\$19.89	\$17.86
	\$11,885.58	\$14,856.98	\$17,865.95	\$21,355.21	\$27,088.15	\$13,923.58
7	\$457.14	\$571.42	\$687.15	\$821.35	\$1,041.85	\$535.52
	\$15.56	\$15.56	\$15.59	\$15.97	\$20.26	\$18.22
	\$14,382.97	\$17,978.71	\$21,574.45	\$25,842.57	\$31,940.94	\$16,805.19
8	\$553.19	\$691.49	\$829.79	\$993.94	\$1,228.50	\$646.35
	\$18.83	\$18.83	\$18.83	\$19.33	\$23.89	\$22.00

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WAGE SCHEDULE MAINTENANCE

2019-2020 MAINTENANCE

	2080 Hours 80 Hours NC07 Tradesman Work 247 Days Paid 260 Days	2080 Hours 80 Hours NC08 Mechanic Work 247 Days Paid 260 Days	2080 Hours 80 Hours NC09 Helper Work 247 Days Paid 260 Days	2080 Hours 80 Hours NC19 Rink Mechanic W/5% N.D. Work 247 Days Paid 260 Days	2080 Hours 80 Hours NC21 Rink Mechanic W/2% N.D. Work 247 Days Paid 260 Days
Steps					
1	\$52,553.02 \$2,021.27 \$25.27	\$35,595.82 \$1,369.07 \$17.11	\$33,963.28 \$1,306.28 \$16.33	\$37,350.04 \$1,436.54 \$17.96	\$36,302.15 \$1,396.25 \$17.45
2	\$53,552.20 \$2,059.70 \$25.75	\$36,838.36 \$1,416.86 \$17.71	\$35,254.70 \$1,355.95 \$16.95	\$38,665.54 \$1,487.14 \$18.59	\$37,569.22 \$1,444.97 \$18.06
3	\$54,575.56 \$2,099.06 \$26.24	\$38,056.72 \$1,463.72 \$18.30	\$36,418.98 \$1,400.73 \$17.51	\$40,005.68 \$1,538.68 \$19.23	\$38,836.20 \$1,493.70 \$18.67
4	\$55,598.66 \$2,138.41 \$26.73	\$39,323.70 \$1,512.45 \$18.90	\$37,618.10 \$1,446.85 \$18.09	\$41,296.84 \$1,588.34 \$19.85	\$40,103.18 \$1,542.43 \$19.28
5	\$56,719.26 \$2,182.51 \$27.27	\$40,541.54 \$1,559.29 \$19.49	\$38,860.64 \$1,494.64 \$18.68	\$42,588.26 \$1,638.01 \$20.48	\$41,370.16 \$1,591.16 \$19.89
6	\$57,742.88 \$2,220.88 \$27.70	\$41,832.96 \$1,608.96 \$20.11	\$40,127.36 \$1,543.36 \$19.29	\$43,903.86 \$1,688.61 \$21.22	\$42,636.88 \$1,639.88 \$20.50
7	\$58,790.42 \$2,261.17 \$28.26	\$42,685.76 \$1,641.76 \$20.52	\$41,345.72 \$1,590.22 \$19.88	\$44,829.72 \$1,724.22 \$21.55	\$43,538.30 \$1,674.55 \$20.93
8	\$70,753.28 \$2,721.28 \$34.02	\$52,406.90 \$2,015.65 \$25.20	\$50,409.32 \$1,938.82 \$24.24	\$55,038.36 \$2,116.86 \$26.46	\$53,478.88 \$2,056.88 \$25.71

2020-2021 MAINTENANCE

	2080 Hours 80 Hours NG07 Tradesman Work 247 Days Paid 260 Days	2080 Hours 80 Hours NC08 Mechanic Work 247 Days Paid 260 Days	2080 Hours 80 Hours NG09 Helper Work 247 Days Paid 260 Days	2080 Hours 80 Hours NC19 Rink-Mechanic W/5% N.D. Work 247 Days Paid 260 Days	2080 Hours 80 Hours NC21 Rink-Mechanic W/2% N.D. Work 247 Days Paid 260 Days
Steps					
1	\$52,553.02 \$2,021.27 \$25.27	\$35,595.82 \$1,369.07 \$17.11	\$33,963.28 \$1,306.28 \$16.33	\$37,350.04 \$1,436.54 \$17.96	\$36,302.15 \$1,396.25 \$17.45
2	\$53,552.20 \$2,059.70 \$25.75	\$36,838.36 \$1,416.86 \$17.71	\$35,254.70 \$1,355.95 \$16.95	\$38,665.54 \$1,487.14 \$18.59	\$37,569.22 \$1,444.97 \$18.06
3	\$54,575.56 \$2,099.06 \$26.24	\$38,056.72 \$1,463.72 \$18.30	\$36,418.98 \$1,400.73 \$17.51	\$40,005.68 \$1,538.68 \$19.23	\$38,836.20 \$1,493.70 \$18.67
4	\$55,598.66 \$2,138.41 \$26.73	\$39,323.70 \$1,512.45 \$18.90	\$37,618.10 \$1,446.85 \$18.09	\$41,296.84 \$1,588.34 \$19.85	\$40,103.18 \$1,542.43 \$19.28
5	\$56,719.26 \$2,182.51 \$27.27	\$40,541.54 \$1,559.29 \$19.49	\$38,860.64 \$1,494.64 \$18.68	\$42,588.26 \$1,638.01 \$20.48	\$41,370.16 \$1,591.16 \$19.89
6	\$57,742.88 \$2,220.88 \$27.70	\$41,832.96 \$1,608.96 \$20.11	\$40,127.36 \$1,543.36 \$19.29	\$43,903.86 \$1,688.61 \$21.22	\$42,636.88 \$1,639.88 \$20.50
7	\$58,790.42 \$2,261.17 \$28.26	\$42,685.76 \$1,641.76 \$20.52	\$41,345.72 \$1,590.22 \$19.88	\$44,829.72 \$1,724.22 \$21.55	\$43,538.30 \$1,674.55 \$20.93
8	\$70,753.28 \$2,721.28 \$34.02	\$52,406.90 \$2,015.65 \$25.20	\$50,409.32 \$1,938.82 \$24.24	\$55,038.36 \$2,116.86 \$26.46	\$53,478.88 \$2,056.88 \$25.71

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20212022-2022-2023 MAINTENANCE

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	2080 Hours 80 Hours NC07 Tradesman Work-247 Days Paid-260 Days	2080 Hours 80 Hours NC08 Mechanic Work-247 Days Paid-260 Days	2080 Hours 80 Hours NC09 Helper Work-247 Days Paid-260 Days	2080 Hours 80 Hours NC19 Rink Mechanic W/5% N.D Work-247 Days Paid-260 Days	2080 Hours 80 Hours NC21 Rink Mechanic W/2% N.D. Work-247 Days Paid-260 Days
Steps					
1	\$53,078.55 \$2,041.48 \$25.52	\$35,951.78 \$1,382.76 \$47.25	\$34,302.91 \$1,319.34 \$46.49	\$37,723.54 \$1,450.91 \$18.14	\$36,665.17 \$1,410.21 \$17.62
2	\$54,087.72 \$2,080.30 \$26.01	\$37,206.74 \$1,431.03 \$17.89	\$35,607.25 \$1,369.51 \$17.12	\$39,052.20 \$1,502.01 \$18.78	\$37,944.91 \$1,459.42 \$18.24
3	\$55,121.32 \$2,120.05 \$26.50	\$38,437.29 \$1,478.36 \$48.48	\$36,783.17 \$1,414.74 \$17.69	\$40,405.74 \$1,554.07 \$19.42	\$39,224.56 \$1,508.64 \$18.86
4	\$56,154.65 \$2,159.79 \$27.00	\$39,716.94 \$1,527.57 \$49.09	\$37,994.28 \$1,461.32 \$18.27	\$41,709.81 \$1,604.22 \$20.05	\$40,504.21 \$1,557.58 \$19.47
5	\$57,286.45 \$2,204.34 \$27.54	\$40,946.96 \$1,574.88 \$49.68	\$39,249.25 \$1,509.59 \$18.87	\$43,014.14 \$1,654.39 \$20.68	\$41,783.86 \$1,607.07 \$20.09
6	\$58,320.31 \$2,243.09 \$27.98	\$42,251.29 \$1,625.05 \$20.31	\$40,528.63 \$1,558.79 \$19.48	\$44,342.90 \$1,705.50 \$21.43	\$43,063.25 \$1,656.28 \$20.71
7	\$59,378.32 \$2,283.78 \$28.54	\$43,412.62 \$1,668.18 \$20.73	\$41,759.18 \$1,606.12 \$20.08	\$45,278.02 \$1,741.46 \$21.77	\$43,973.68 \$1,691.30 \$21.14
8	\$71,460.81 \$2,748.49 \$34.36	\$52,930.97 \$2,035.81 \$25.45	\$50,913.41 \$1,958.21 \$24.48	\$55,588.74 \$2,138.03 \$26.72	\$54,013.67 \$2,077.45 \$25.97
	<u>2080 Hours</u> <u>80 Hours</u> <u>NC07</u> <u>Tradesman</u> <u>Work 247 Days</u> <u>Paid 260 Days</u>	<u>2080 Hours</u> <u>80 Hours</u> <u>NC08</u> <u>Mechanic</u> <u>Work 247 Days</u> <u>Paid 260 Days</u>	<u>2080 Hours</u> <u>80 Hours</u> <u>NC09</u> <u>Helper</u> <u>Work 247 Days</u> <u>Paid 260 Days</u>	<u>2080 Hours</u> <u>80 Hours</u> <u>NC19</u> <u>Rink Mechanic</u> <u>W/5% N.D</u> <u>Work 247 Days</u> <u>Paid 260 Days</u>	<u>2080 Hours</u> <u>80 Hours</u> <u>NC21</u> <u>Rink Mechanic</u> <u>W/2% N.D.</u> <u>Work 247 Days</u> <u>Paid 260 Days</u>
<u>Steps</u>					
<u>1</u>	<u>\$54,140.12</u> <u>\$2,082.31</u> <u>\$26.03</u>	<u>\$36,670.82</u> <u>\$1,410.42</u> <u>\$17.63</u>	<u>\$34,988.97</u> <u>\$1,345.73</u> <u>\$16.82</u>	<u>\$38,478.01</u> <u>\$1,479.92</u> <u>\$18.50</u>	<u>\$37,398.47</u> <u>\$1,438.40</u> <u>\$17.98</u>
<u>2</u>	<u>\$55,169.48</u> <u>\$2,121.90</u> <u>\$26.52</u>	<u>\$37,950.87</u> <u>\$1,459.65</u> <u>\$18.25</u>	<u>\$36,319.40</u> <u>\$1,396.90</u> <u>\$17.46</u>	<u>\$39,833.24</u> <u>\$1,532.05</u> <u>\$19.15</u>	<u>\$38,703.81</u> <u>\$1,488.61</u> <u>\$18.61</u>
<u>3</u>	<u>\$56,223.74</u> <u>\$2,162.45</u> <u>\$27.03</u>	<u>\$39,206.04</u> <u>\$1,507.92</u> <u>\$18.85</u>	<u>\$37,518.83</u> <u>\$1,443.03</u> <u>\$18.04</u>	<u>\$41,213.85</u> <u>\$1,585.15</u> <u>\$19.81</u>	<u>\$40,009.05</u> <u>\$1,538.81</u> <u>\$19.24</u>

<u>4</u>	<u>\$57,277.74</u>	<u>\$40,511.28</u>	<u>\$38,754.17</u>	<u>\$42,544.01</u>	<u>\$41,314.29</u>
	<u>\$2,202.99</u>	<u>\$1,558.13</u>	<u>\$1,490.54</u>	<u>\$1,636.31</u>	<u>\$1,589.01</u>
	<u>\$27.54</u>	<u>\$19.48</u>	<u>\$18.63</u>	<u>\$20.45</u>	<u>\$19.86</u>
<u>5</u>	<u>\$58,432.18</u>	<u>\$41,765.90</u>	<u>\$40,034.24</u>	<u>\$43,874.42</u>	<u>\$42,619.54</u>
	<u>\$2,247.39</u>	<u>\$1,606.38</u>	<u>\$1,539.78</u>	<u>\$1,687.48</u>	<u>\$1,639.21</u>
	<u>\$28.09</u>	<u>\$20.08</u>	<u>\$19.25</u>	<u>\$21.09</u>	<u>\$20.49</u>
<u>6</u>	<u>\$59,486.71</u>	<u>\$43,096.32</u>	<u>\$41,339.20</u>	<u>\$45,229.76</u>	<u>\$43,924.52</u>
	<u>\$2,287.95</u>	<u>\$1,657.55</u>	<u>\$1,589.97</u>	<u>\$1,739.61</u>	<u>\$1,689.40</u>
	<u>\$28.60</u>	<u>\$20.72</u>	<u>\$19.87</u>	<u>\$21.75</u>	<u>\$21.12</u>
<u>7</u>	<u>\$60,565.89</u>	<u>\$43,974.87</u>	<u>\$42,594.36</u>	<u>\$46,183.58</u>	<u>\$44,853.15</u>
	<u>\$2,329.46</u>	<u>\$1,691.34</u>	<u>\$1,638.24</u>	<u>\$1,776.29</u>	<u>\$1,725.12</u>
	<u>\$29.12</u>	<u>\$21.14</u>	<u>\$20.48</u>	<u>\$22.20</u>	<u>\$21.56</u>
<u>8</u>	<u>\$72,890.03</u>	<u>\$53,989.59</u>	<u>\$51,931.68</u>	<u>\$56,700.51</u>	<u>\$55,093.94</u>
	<u>\$2,803.46</u>	<u>\$2,076.52</u>	<u>\$1,997.37</u>	<u>\$2,180.79</u>	<u>\$2,119.00</u>
	<u>\$35.04</u>	<u>\$25.96</u>	<u>\$24.97</u>	<u>\$27.26</u>	<u>\$26.49</u>

	<u>2023-2024 Maintenance</u>				
	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>
	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>
	<u>NC07</u>	<u>NC08</u>	<u>NC09</u>	<u>NC19</u>	<u>NC21</u>
	<u>Tradesman</u>	<u>Mechanic</u>	<u>Helper</u>	<u>Rink</u>	<u>Rink</u>
	<u>Work 247</u>	<u>Work 247</u>	<u>Work 247</u>	<u>Mechanic</u>	<u>Mechanic</u>
	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>W/5% N.D</u>	<u>W/2% N.D.</u>
	<u>Paid 260</u>	<u>Paid 260</u>	<u>Paid 260</u>	<u>Work 247</u>	<u>Work 247</u>
	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>Days</u>
				<u>Paid 260</u>	<u>Paid 260</u>
				<u>Days</u>	<u>Days</u>
<u>Steps</u>					
1	<u>\$55,222.92</u>	<u>\$37,404.23</u>	<u>\$35,688.75</u>	<u>\$39,247.57</u>	<u>\$38,146.44</u>
	<u>\$2,123.96</u>	<u>\$1,438.62</u>	<u>\$1,372.64</u>	<u>\$1,509.52</u>	<u>\$1,467.17</u>
	<u>\$26.55</u>	<u>\$17.98</u>	<u>\$17.16</u>	<u>\$18.87</u>	<u>\$18.34</u>
2	<u>\$56,272.87</u>	<u>\$38,709.89</u>	<u>\$37,045.78</u>	<u>\$40,629.91</u>	<u>\$39,477.88</u>
	<u>\$2,164.34</u>	<u>\$1,488.84</u>	<u>\$1,424.84</u>	<u>\$1,562.69</u>	<u>\$1,518.38</u>
	<u>\$27.05</u>	<u>\$18.61</u>	<u>\$17.81</u>	<u>\$19.53</u>	<u>\$18.98</u>
3	<u>\$57,348.22</u>	<u>\$39,990.16</u>	<u>\$38,269.21</u>	<u>\$42,038.13</u>	<u>\$40,809.23</u>
	<u>\$2,205.70</u>	<u>\$1,538.08</u>	<u>\$1,471.89</u>	<u>\$1,616.85</u>	<u>\$1,569.59</u>
	<u>\$27.57</u>	<u>\$19.23</u>	<u>\$18.40</u>	<u>\$20.21</u>	<u>\$19.62</u>
4	<u>\$58,423.29</u>	<u>\$41,321.50</u>	<u>\$39,529.25</u>	<u>\$43,394.89</u>	<u>\$42,140.58</u>
	<u>\$2,247.05</u>	<u>\$1,589.29</u>	<u>\$1,520.36</u>	<u>\$1,669.03</u>	<u>\$1,620.79</u>
	<u>\$28.09</u>	<u>\$19.87</u>	<u>\$19.00</u>	<u>\$20.86</u>	<u>\$20.26</u>
5	<u>\$59,600.83</u>	<u>\$42,601.22</u>	<u>\$40,834.92</u>	<u>\$44,751.91</u>	<u>\$43,471.93</u>
	<u>\$2,292.34</u>	<u>\$1,638.51</u>	<u>\$1,570.57</u>	<u>\$1,721.23</u>	<u>\$1,672.00</u>
	<u>\$28.65</u>	<u>\$20.48</u>	<u>\$19.63</u>	<u>\$21.52</u>	<u>\$20.90</u>
6	<u>\$60,676.45</u>	<u>\$43,958.24</u>	<u>\$42,165.99</u>	<u>\$46,134.35</u>	<u>\$44,803.01</u>
	<u>\$2,333.71</u>	<u>\$1,690.70</u>	<u>\$1,621.77</u>	<u>\$1,774.40</u>	<u>\$1,723.19</u>
	<u>\$29.17</u>	<u>\$21.13</u>	<u>\$20.27</u>	<u>\$22.18</u>	<u>\$21.54</u>
7	<u>\$61,777.21</u>	<u>\$44,854.37</u>	<u>\$43,446.25</u>	<u>\$47,107.25</u>	<u>\$45,750.22</u>
	<u>\$2,376.05</u>	<u>\$1,725.17</u>	<u>\$1,671.01</u>	<u>\$1,811.82</u>	<u>\$1,759.62</u>
	<u>\$29.70</u>	<u>\$21.56</u>	<u>\$20.89</u>	<u>\$22.65</u>	<u>\$22.00</u>
8	<u>\$74,347.83</u>	<u>\$55,069.38</u>	<u>\$52,970.31</u>	<u>\$57,834.53</u>	<u>\$56,195.82</u>
	<u>\$2,859.53</u>	<u>\$2,118.05</u>	<u>\$2,037.32</u>	<u>\$2,224.40</u>	<u>\$2,161.38</u>
	<u>\$35.74</u>	<u>\$26.48</u>	<u>\$25.47</u>	<u>\$27.81</u>	<u>\$27.02</u>

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	<u>2024-2025 Maintenance</u>				
	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>
	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>
	<u>NC07</u>	<u>NC08</u>	<u>NC09</u>	<u>NC19</u>	<u>NC21</u>
	<u>Tradesman</u>	<u>Mechanic</u>	<u>Helper</u>	<u>Rink</u>	<u>Rink</u>
	<u>Work 247</u>	<u>Work 247</u>	<u>Work 247</u>	<u>Mechanic</u>	<u>Mechanic</u>
	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>W/5% N.D</u>	<u>W/2% N.D.</u>
	<u>Paid 260 Days</u>	<u>Paid 260</u>	<u>Paid 260</u>	<u>Work 247</u>	<u>Work 247</u>
	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>Days</u>
				<u>Paid 260</u>	<u>Paid 260</u>
				<u>Days</u>	<u>Days</u>
<u>Steps</u>					
1	<u>\$56,327.38</u>	<u>\$38,152.32</u>	<u>\$36,402.52</u>	<u>\$40,032.52</u>	<u>\$38,909.37</u>
	<u>\$2,166.44</u>	<u>\$1,467.40</u>	<u>\$1,400.10</u>	<u>\$1,539.71</u>	<u>\$1,496.51</u>
	<u>\$27.08</u>	<u>\$18.34</u>	<u>\$17.50</u>	<u>\$19.25</u>	<u>\$18.71</u>
2	<u>\$57,398.32</u>	<u>\$39,484.09</u>	<u>\$37,786.70</u>	<u>\$41,442.51</u>	<u>\$40,267.44</u>
	<u>\$2,207.63</u>	<u>\$1,518.62</u>	<u>\$1,453.33</u>	<u>\$1,593.94</u>	<u>\$1,548.75</u>
	<u>\$27.60</u>	<u>\$18.98</u>	<u>\$18.17</u>	<u>\$19.92</u>	<u>\$19.36</u>
3	<u>\$58,495.18</u>	<u>\$40,789.96</u>	<u>\$39,034.59</u>	<u>\$42,878.89</u>	<u>\$41,625.42</u>
	<u>\$2,249.81</u>	<u>\$1,568.84</u>	<u>\$1,501.33</u>	<u>\$1,649.19</u>	<u>\$1,600.98</u>
	<u>\$28.12</u>	<u>\$19.61</u>	<u>\$18.77</u>	<u>\$20.61</u>	<u>\$20.01</u>
4	<u>\$59,591.76</u>	<u>\$42,147.93</u>	<u>\$40,319.83</u>	<u>\$44,262.78</u>	<u>\$42,983.39</u>
	<u>\$2,291.99</u>	<u>\$1,621.07</u>	<u>\$1,550.76</u>	<u>\$1,702.41</u>	<u>\$1,653.21</u>
	<u>\$28.65</u>	<u>\$20.26</u>	<u>\$19.38</u>	<u>\$21.28</u>	<u>\$20.67</u>
5	<u>\$60,792.84</u>	<u>\$43,453.24</u>	<u>\$41,651.62</u>	<u>\$45,646.95</u>	<u>\$44,341.37</u>
	<u>\$2,338.19</u>	<u>\$1,671.28</u>	<u>\$1,601.99</u>	<u>\$1,755.65</u>	<u>\$1,705.44</u>
	<u>\$29.23</u>	<u>\$20.89</u>	<u>\$20.02</u>	<u>\$21.95</u>	<u>\$21.32</u>
6	<u>\$61,889.98</u>	<u>\$44,837.41</u>	<u>\$43,009.31</u>	<u>\$47,057.04</u>	<u>\$45,699.07</u>
	<u>\$2,380.38</u>	<u>\$1,724.52</u>	<u>\$1,654.20</u>	<u>\$1,809.89</u>	<u>\$1,757.66</u>
	<u>\$29.75</u>	<u>\$21.56</u>	<u>\$20.68</u>	<u>\$22.62</u>	<u>\$21.97</u>
7	<u>\$63,012.75</u>	<u>\$45,751.46</u>	<u>\$44,315.18</u>	<u>\$48,049.40</u>	<u>\$46,665.22</u>
	<u>\$2,423.57</u>	<u>\$1,759.67</u>	<u>\$1,704.43</u>	<u>\$1,848.05</u>	<u>\$1,794.82</u>
	<u>\$30.29</u>	<u>\$22.00</u>	<u>\$21.31</u>	<u>\$23.10</u>	<u>\$22.44</u>
8	<u>\$75,834.79</u>	<u>\$56,170.77</u>	<u>\$54,029.72</u>	<u>\$58,991.22</u>	<u>\$57,319.74</u>
	<u>\$2,916.72</u>	<u>\$2,160.41</u>	<u>\$2,078.07</u>	<u>\$2,268.89</u>	<u>\$2,204.61</u>
	<u>\$36.46</u>	<u>\$27.01</u>	<u>\$25.98</u>	<u>\$28.36</u>	<u>\$27.56</u>

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	<u>2025-2026 Maintenance</u>				
	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>	<u>2080 Hours</u>
	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>	<u>80 Hours</u>
	<u>NC07</u>	<u>NC08</u>	<u>NC09</u>	<u>NC19</u>	<u>NC21</u>
	<u>Tradesman</u>	<u>Mechanic</u>	<u>Helper</u>	<u>Rink</u>	<u>Rink</u>
	<u>Work 247</u>	<u>Work 247</u>	<u>Work 247</u>	<u>Mechanic</u>	<u>Mechanic</u>
	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>W/5% N.D</u>	<u>W/2% N.D.</u>
	<u>Paid 260 Days</u>	<u>Paid 260</u>	<u>Paid 260</u>	<u>Work 247</u>	<u>Work 247</u>
	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>Days</u>	<u>Days</u>
				<u>Paid 260</u>	<u>Paid 260</u>
				<u>Days</u>	<u>Days</u>
<u>Steps</u>					
1	<u>\$57,453.93</u>	<u>\$38,915.36</u>	<u>\$37,130.57</u>	<u>\$40,833.17</u>	<u>\$39,687.56</u>
	<u>\$2,209.77</u>	<u>\$1,496.74</u>	<u>\$1,428.10</u>	<u>\$1,570.51</u>	<u>\$1,526.44</u>
	<u>\$27.62</u>	<u>\$18.71</u>	<u>\$17.85</u>	<u>\$19.63</u>	<u>\$19.08</u>
2	<u>\$58,546.29</u>	<u>\$40,273.77</u>	<u>\$38,542.43</u>	<u>\$42,271.36</u>	<u>\$41,072.79</u>
	<u>\$2,251.78</u>	<u>\$1,548.99</u>	<u>\$1,482.40</u>	<u>\$1,625.82</u>	<u>\$1,579.72</u>
	<u>\$28.15</u>	<u>\$19.36</u>	<u>\$18.53</u>	<u>\$20.32</u>	<u>\$19.75</u>
3	<u>\$59,665.08</u>	<u>\$41,605.76</u>	<u>\$39,815.29</u>	<u>\$43,736.47</u>	<u>\$42,457.93</u>
	<u>\$2,294.81</u>	<u>\$1,600.22</u>	<u>\$1,531.36</u>	<u>\$1,682.17</u>	<u>\$1,633.00</u>
	<u>\$28.69</u>	<u>\$20.00</u>	<u>\$19.14</u>	<u>\$21.03</u>	<u>\$20.41</u>
4	<u>\$60,783.60</u>	<u>\$42,990.89</u>	<u>\$41,126.23</u>	<u>\$45,148.04</u>	<u>\$43,843.06</u>
	<u>\$2,337.83</u>	<u>\$1,653.50</u>	<u>\$1,581.78</u>	<u>\$1,736.46</u>	<u>\$1,686.27</u>
	<u>\$29.22</u>	<u>\$20.67</u>	<u>\$19.77</u>	<u>\$21.71</u>	<u>\$21.08</u>
5	<u>\$62,008.70</u>	<u>\$44,322.31</u>	<u>\$42,484.65</u>	<u>\$46,559.89</u>	<u>\$45,228.19</u>
	<u>\$2,384.95</u>	<u>\$1,704.70</u>	<u>\$1,634.03</u>	<u>\$1,790.76</u>	<u>\$1,739.55</u>
	<u>\$29.81</u>	<u>\$21.31</u>	<u>\$20.43</u>	<u>\$22.38</u>	<u>\$21.74</u>
6	<u>\$63,127.78</u>	<u>\$45,734.16</u>	<u>\$43,869.49</u>	<u>\$47,998.18</u>	<u>\$46,613.05</u>
	<u>\$2,427.99</u>	<u>\$1,759.01</u>	<u>\$1,687.29</u>	<u>\$1,846.08</u>	<u>\$1,792.81</u>
	<u>\$30.35</u>	<u>\$21.99</u>	<u>\$21.09</u>	<u>\$23.08</u>	<u>\$22.41</u>
7	<u>\$64,273.01</u>	<u>\$46,666.49</u>	<u>\$45,201.48</u>	<u>\$49,010.38</u>	<u>\$47,598.53</u>
	<u>\$2,472.04</u>	<u>\$1,794.86</u>	<u>\$1,738.52</u>	<u>\$1,885.01</u>	<u>\$1,830.71</u>
	<u>\$30.90</u>	<u>\$22.44</u>	<u>\$21.73</u>	<u>\$23.56</u>	<u>\$22.88</u>
8	<u>\$77,351.48</u>	<u>\$57,294.18</u>	<u>\$55,110.31</u>	<u>\$60,171.04</u>	<u>\$58,466.13</u>
	<u>\$2,975.06</u>	<u>\$2,203.62</u>	<u>\$2,119.63</u>	<u>\$2,314.27</u>	<u>\$2,248.70</u>
	<u>\$37.19</u>	<u>\$27.55</u>	<u>\$26.50</u>	<u>\$28.93</u>	<u>\$28.11</u>

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WAGE SCHEDULE CLERKS AND SECRETARIES

2019-2020 CLERKS & SECRETARIES

	1950 Hours (75-HRS) NC15	1950 Hours (75-Hours) NC04	1950-Hours (75-Hours) NC02	1442 Hours (70-Hours) NC03	1040 Hours (40-Hours) NC22	1030 Hours (50-Hours) NC23	1950 Hours (75-Hours) NC04	1442 Hours (70-Hours) NC06	1512 Hours (70-Hours) NC05	1442 hours (70-hours) NC-32	1950 Hours (75-Hours) NC20	824-Hours (40-Hours) NC28	1030 Hours (50-Hours) NC34	1620Hours (75-Hours) AE05
	Admin Asst Work 247 Paid-260	12-Mo clerk Work-247 Paid-260	Bookkeeper- Custodian-of Records Work-247 Paid-260	10-Mo clerk Work-195 Paid-206	12-Mo Clerk Work-247 Paid-260	10-Mo Clerk Work-195 Paid-206	12-Mo-Sec Work-247 Paid-260	10-Mo-Sec Work-195 Paid-206	10-Mo Data-Entry Work-205 paid-216	10-Mo Data-Entry work-195 paid-206	12-Mo Track Secretary Work-247 Paid-260	10-Mo Clerk Work-195 Paid-206	10-Mo Secr Work-195 Paid-206	10-Mo-Data Entry Work-205 Paid-216
Step														
1	\$35,803.82	\$28,917.20	\$32,023.41	\$21,383.96	\$15,422.68	\$15,274.22	\$32,731.40	\$24,204.44	\$24,618.10	\$23,677.64	\$32,023.42	\$12,219.48	\$17,929.88	\$26,373.60
	\$1,377.07	\$4,112.20	\$1,231.67	\$822.46	\$593.18	\$587.47	\$1,258.90	\$930.94	\$946.82	\$910.68	\$1,231.67	\$469.98	\$665.11	\$1,044.37
	\$18.36	\$14.83	\$16.42	\$14.83	\$14.83	\$14.83	\$16.79	\$16.79	\$16.28	\$16.42	\$16.42	\$14.83	\$16.79	\$16.28
	\$37,448.06	\$29,944.72	\$33,713.94	\$22,143.94	\$15,970.50	\$15,817.40	\$34,421.92	\$25,454.52	\$25,928.50	\$24,932.48	\$33,713.94	\$12,653.68	\$18,185.89	\$27,783.00
2	\$4,440.34	\$1,151.72	\$1,296.69	\$851.69	\$644.25	\$608.35	\$1,323.92	\$979.02	\$997.25	\$958.93	\$1,296.69	\$486.68	\$699.45	\$1,068.58
	\$19.20	\$15.36	\$17.29	\$15.36	\$15.36	\$15.36	\$17.65	\$17.65	\$17.15	\$17.29	\$17.29	\$15.36	\$17.66	\$17.15
	\$39,006.24	\$30,972.76	\$35,266.98	\$22,903.92	\$16,518.84	\$16,359.98	\$35,997.78	\$26,620.10	\$27,150.76	\$26,085.78	\$35,266.92	\$13,087.88	\$19,015.80	\$29,079.00
3	\$1,500.24	\$1,191.26	\$1,356.42	\$880.92	\$635.34	\$629.23	\$1,384.53	\$1,023.85	\$1,044.26	\$1,003.30	\$1,356.42	\$503.38	\$731.38	\$1,118.42
	\$20.00	\$15.88	\$18.09	\$15.88	\$15.88	\$15.88	\$18.46	\$18.46	\$17.95	\$18.09	\$18.09	\$15.88	\$18.46	\$17.95
	\$40,551.42	\$32,000.54	\$36,843.04	\$23,664.16	\$17,066.92	\$16,902.86	\$37,573.90	\$27,785.42	\$28,372.76	\$27,239.38	\$36,843.04	\$13,522.34	\$19,845.83	\$30,407.40
4	\$1,559.67	\$1,230.79	\$1,417.04	\$910.16	\$656.42	\$650.11	\$1,445.15	\$1,068.67	\$1,091.26	\$1,047.67	\$1,417.04	\$520.09	\$763.30	\$1,169.52
	\$2,080.00	\$16.44	\$18.89	\$16.44	\$16.44	\$16.44	\$19.27	\$19.27	\$18.77	\$18.89	\$18.89	\$16.44	\$19.27	\$18.77
	\$42,074.24	\$32,959.94	\$38,418.90	\$24,374.74	\$17,578.60	\$17,409.60	\$39,127.14	\$28,934.10	\$29,594.76	\$28,407.40	\$38,418.90	\$13,927.68	\$20,665.30	\$31,703.40
5	\$1,618.24	\$1,267.69	\$1,477.65	\$973.49	\$676.10	\$669.60	\$1,504.89	\$1,112.85	\$1,138.26	\$1,092.59	\$1,477.65	\$535.68	\$794.82	\$508.82
	\$21.58	\$16.90	\$19.70	\$16.90	\$16.90	\$16.90	\$20.07	\$20.07	\$19.57	\$19.70	\$19.70	\$16.90	\$20.06	\$19.57
	\$43,619.30	\$34,125.00	\$39,995.03	\$25,234.82	\$18,200.00	\$18,024.76	\$40,703.26	\$30,099.42	\$30,799.08	\$29,575.42	\$39,995.02	\$14,419.86	\$21,495.28	\$32,999.40
6	\$1,677.87	\$1,312.50	\$1,538.27	\$970.57	\$700.00	\$693.26	\$1,565.54	\$1,157.67	\$1,184.58	\$1,137.54	\$1,538.27	\$554.61	\$826.74	\$1,269.21
	\$22.37	\$17.50	\$20.51	\$17.50	\$17.50	\$17.50	\$20.87	\$20.87	\$20.37	\$20.51	\$20.51	\$17.50	\$20.87	\$20.37
	\$45,097.26	\$35,067.26	\$41,548.26	\$26,927.46	\$18,699.46	\$18,519.80	\$42,210.48	\$31,214.60	\$32,003.40	\$30,729.02	\$41,548.26	\$14,814.02	\$22,293.73	\$34,295.40
7	\$1,734.54	\$1,348.54	\$1,598.04	\$997.24	\$719.24	\$712.30	\$1,623.48	\$1,200.55	\$1,230.90	\$1,181.89	\$1,598.04	\$569.77	\$857.45	\$1,319.05
	\$23.13	\$17.98	\$21.31	\$17.98	\$17.98	\$17.98	\$21.65	\$21.65	\$21.17	\$21.31	\$21.31	\$17.98	\$21.64	\$21.17
	\$55,546.66	\$42,599.18	\$50,981.84	\$31,501.60	\$22,719.32	\$22,500.92	\$51,758.20	\$38,274.60	\$39,371.02	\$37,693.88	\$50,981.84	\$18,000.84	\$27,336.61	\$42,184.80
8	\$2,136.41	\$1,638.43	\$1,960.84	\$1,211.60	\$873.82	\$865.42	\$1,990.70	\$1,472.10	\$1,514.27	\$1,449.76	\$1,960.84	\$692.34	\$1,051.40	\$1,622.49
	\$28.49	\$21.85	\$26.14	\$21.85	\$21.85	\$21.85	\$26.54	\$26.54	\$26.04	\$26.14	\$26.14	\$21.85	\$26.56	\$26.04

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2020-2021 CLERKS & SECRETARIES

	1950 Hours (75 HRS) NC15	1950 Hours (75 Hours) NC01	1950 Hours (75 Hours) NC02	1442 Hours (70 Hours) NC03	1040 Hours (40 Hours) NC22	1030 Hours (50 Hours) NC23	1950 Hours (75 Hours) NC04	1442 Hours (70 Hours) NC06	1512 Hours (70 Hours) NC05	1442 hours (70 hours) NC-32	1950 Hours (75 Hours) NC20	824 Hours (40 Hours) NC28	1030 Hours (50 Hours) NC34	1620Hours (75 Hours) AE05
	Admin Asst Work-247 Paid-260	12-Mo clerk Work-247 Paid-260	Bookkeeper- Custodian-of Records Work-247 Paid-260	10-Mo clerk Work-195 Paid-206	12-Mo Clerk Work-247 Paid-260	10-Mo Clerk Work-195 Paid-206	12-Mo-Sec Work-247 Paid-260	10-Mo-Sec Work-195 Paid-206	10-Mo Data-Entry Work-205 Paid-216	10-Mo Data-Entry work-195 paid-206	12-Mo Track Secretary Work-247 Paid-260	10-Mo Clerk Work-195 Paid-206	10-Mo Secr Work-195 Paid-206	10-Mo-Data Entry Work-205 Paid-216
Step	\$35,803.82	\$28,917.20	\$32,023.41	\$21,383.96	\$15,422.68	\$15,274.22	\$32,731.40	\$24,204.44	\$24,618.10	\$23,677.64	\$32,023.42	\$12,219.48	\$17,929.88	\$26,373.60
1	\$1,377.07	\$1,112.20	\$1,231.67	\$822.46	\$593.18	\$587.47	\$1,258.90	\$930.94	\$946.82	\$910.68	\$1,231.67	\$469.98	\$665.11	\$1,014.37
	\$18.36	\$14.83	\$16.42	\$14.83	\$14.83	\$14.83	\$16.79	\$16.79	\$16.28	\$16.42	\$16.42	\$14.83	\$16.79	\$16.28
	\$37,448.06	\$29,944.72	\$33,713.94	\$22,143.94	\$15,970.50	\$15,817.10	\$34,421.92	\$25,454.52	\$25,928.50	\$24,932.18	\$33,713.94	\$12,653.68	\$18,185.89	\$27,783.00
2	\$1,440.34	\$1,151.72	\$1,296.69	\$851.69	\$614.25	\$608.35	\$1,323.92	\$979.02	\$997.25	\$958.93	\$1,296.69	\$486.68	\$699.45	\$1,068.58
	\$19.20	\$15.36	\$17.29	\$15.36	\$15.36	\$15.36	\$17.65	\$17.65	\$17.15	\$17.29	\$17.29	\$15.36	\$17.66	\$17.15
	\$39,006.24	\$30,972.76	\$35,266.98	\$22,903.92	\$16,518.84	\$16,359.98	\$35,997.78	\$26,620.10	\$27,150.76	\$26,085.78	\$35,266.92	\$13,087.88	\$19,015.58	\$29,079.00
3	\$1,500.24	\$1,191.26	\$1,356.42	\$880.92	\$635.34	\$629.23	\$1,384.53	\$1,023.85	\$1,044.26	\$1,003.30	\$1,356.42	\$503.38	\$731.38	\$1,118.42
	\$20.00	\$15.88	\$18.09	\$15.88	\$15.88	\$15.88	\$18.46	\$18.46	\$17.95	\$18.09	\$18.09	\$15.88	\$18.46	\$17.95
	\$40,551.42	\$32,000.54	\$36,843.04	\$23,664.16	\$17,066.92	\$16,902.86	\$37,573.90	\$27,785.42	\$28,372.76	\$27,239.38	\$36,843.04	\$13,522.34	\$19,845.83	\$30,407.40
4	\$1,559.67	\$1,230.79	\$1,417.04	\$910.16	\$656.42	\$650.11	\$1,445.15	\$1,068.67	\$1,091.26	\$1,047.67	\$1,417.04	\$520.09	\$763.30	\$1,169.52
	\$2,080.00	\$16.44	\$18.89	\$16.44	\$16.44	\$16.44	\$19.27	\$19.27	\$18.77	\$18.89	\$18.89	\$16.44	\$19.27	\$18.77
	\$42,074.24	\$32,959.94	\$38,418.90	\$24,374.74	\$17,578.60	\$17,409.60	\$39,127.14	\$28,934.10	\$29,594.76	\$28,407.40	\$38,418.90	\$13,927.68	\$20,665.30	\$31,703.40
5	\$1,618.24	\$1,267.69	\$1,477.65	\$973.49	\$676.10	\$669.60	\$1,504.89	\$1,112.85	\$1,138.26	\$1,092.59	\$1,477.65	\$535.68	\$794.82	\$508.82
	\$21.58	\$16.90	\$19.70	\$16.90	\$16.90	\$16.90	\$20.07	\$20.07	\$19.57	\$19.70	\$19.70	\$16.90	\$20.06	\$19.57
	\$43,619.30	\$34,125.00	\$39,995.03	\$25,234.82	\$18,200.00	\$18,024.76	\$40,703.26	\$30,099.42	\$30,799.08	\$29,575.42	\$39,995.02	\$14,419.86	\$21,495.28	\$32,999.40
6	\$1,677.87	\$1,312.50	\$1,538.27	\$970.57	\$700.00	\$693.26	\$1,565.51	\$1,157.67	\$1,184.58	\$1,137.51	\$1,538.27	\$554.61	\$826.74	\$1,269.21
	\$22.37	\$17.50	\$20.51	\$17.50	\$17.50	\$17.50	\$20.87	\$20.87	\$20.37	\$20.51	\$20.51	\$17.50	\$20.87	\$20.37
	\$45,097.26	\$35,067.26	\$41,548.26	\$26,927.46	\$18,699.46	\$18,519.80	\$42,210.48	\$31,214.60	\$32,003.40	\$30,729.02	\$41,548.26	\$14,814.02	\$22,293.73	\$34,295.40
7	\$1,734.54	\$1,348.51	\$1,598.01	\$997.21	\$719.21	\$712.30	\$1,623.48	\$1,200.55	\$1,230.90	\$1,181.89	\$1,598.01	\$569.77	\$857.45	\$1,319.05
	\$23.13	\$17.98	\$21.31	\$17.98	\$17.98	\$17.98	\$21.65	\$21.65	\$21.17	\$21.31	\$21.31	\$17.98	\$21.64	\$21.17
	\$55,546.66	\$42,599.18	\$50,981.84	\$31,501.60	\$22,719.32	\$22,500.92	\$51,758.20	\$38,274.60	\$39,371.02	\$37,693.88	\$50,981.84	\$18,000.84	\$27,336.61	\$42,184.80
8	\$2,136.41	\$1,638.43	\$1,960.84	\$1,211.60	\$873.82	\$865.42	\$1,990.70	\$1,472.10	\$1,514.27	\$1,449.76	\$1,960.84	\$692.34	\$1,051.40	\$1,622.49
	\$28.49	\$21.85	\$26.14	\$21.85	\$21.85	\$21.85	\$26.54	\$26.54	\$26.04	\$26.14	\$26.14	\$21.85	\$26.56	\$26.04

20242022-2022-2023 CLERKS & SECRETARIES

Step	1950 Hours (75 HRS) NC15	1950 Hours (75 Hours) NC01	1950 Hours (75 Hours) NC02	1442 Hours (70 Hours) NC03	1040 Hours (40 Hours) NC22	1030 Hours (50 Hours) NC23	1950 Hours (75 Hours) NC04	1442 Hours (70 Hours) NC06	1512 Hours (70 Hours) NC05	1442 hours (70 hours) NC-32	1950 Hours (75 Hours) NC20	824 Hours (40 Hours) NC28	1030 Hours (50 Hours) NC34	1620Hours (75 Hours) AE05
	Admin Asst Work-247 Paid-260	12 Mo clerk Work-247 Paid-260	Bookkeeper-Custodian of Records Work-247 Paid-260	10 Mo clerk Work-195 Paid-206	12 Mo Clerk Work-247 Paid-260	10 Mo Clerk Work-195 Paid-206	12 Mo Sec Work-247 Paid-260	10 Mo Sec Work-195 Paid-206	10 Mo Data Entry Work-205 paid-216	10 Mo Data Entry work-195 paid-206	12 Mo Track Secretary Work-247 Paid-260	10 Mo Clerk Work-195 Paid-206	10 Mo Secr Work-195 Paid-206	10 Mo Data Entry Work-205 Paid-216
1	\$36,161.86	\$29,206.37	\$32,343.64	\$21,697.80	\$15,676.91	\$15,426.96	\$33,057.71	\$24,446.48	\$24,865.28	\$23,914.42	\$32,343.65	\$12,341.67	\$18,109.18	\$26,637.34
	\$1,390.84	\$1,123.32	\$1,243.99	\$830.68	\$599.11	\$593.34	\$1,271.49	\$940.25	\$956.29	\$919.79	\$1,243.99	\$474.68	\$671.76	\$1,024.51
	\$18.54	\$14.98	\$16.58	\$14.98	\$14.98	\$14.98	\$16.96	\$16.96	\$16.44	\$16.58	\$16.58	\$14.98	\$16.96	\$16.44
	\$37,822.54	\$30,244.17	\$34,051.08	\$22,365.38	\$16,130.21	\$15,975.27	\$34,766.14	\$25,709.07	\$26,187.79	\$25,181.50	\$34,051.08	\$12,780.22	\$18,367.75	\$28,060.83
2	\$1,454.71	\$1,163.24	\$1,309.66	\$860.21	\$620.39	\$614.43	\$1,337.16	\$988.81	\$1,007.22	\$968.52	\$1,309.66	\$491.55	\$706.44	\$1,079.27
	\$19.39	\$15.51	\$17.46	\$15.51	\$15.51	\$15.51	\$17.83	\$17.83	\$17.32	\$17.46	\$17.46	\$15.51	\$17.84	\$17.32
	\$39,396.30	\$31,282.49	\$35,619.65	\$23,132.96	\$16,684.03	\$16,523.58	\$36,357.76	\$26,886.30	\$27,422.27	\$26,346.64	\$35,619.69	\$13,218.76	\$19,205.96	\$29,369.79
3	\$1,515.24	\$1,203.17	\$1,369.98	\$889.73	\$641.69	\$635.52	\$1,398.38	\$1,034.09	\$1,054.70	\$1,013.33	\$1,369.98	\$508.44	\$738.69	\$1,129.60
	\$20.20	\$16.04	\$18.27	\$16.04	\$16.04	\$16.04	\$18.64	\$18.64	\$18.13	\$18.27	\$18.27	\$16.04	\$18.64	\$18.13
	\$40,956.93	\$32,320.55	\$37,211.47	\$23,900.80	\$17,237.59	\$17,071.89	\$37,949.64	\$28,063.27	\$28,656.49	\$27,511.77	\$37,211.47	\$13,657.56	\$20,044.29	\$30,711.47
4	\$1,575.27	\$1,243.10	\$1,431.21	\$919.26	\$662.98	\$656.61	\$1,459.60	\$1,079.36	\$1,102.17	\$1,058.15	\$1,431.21	\$525.29	\$770.93	\$1,181.22
	\$21.01	\$16.57	\$19.08	\$16.57	\$16.57	\$16.57	\$19.43	\$19.46	\$18.96	\$19.08	\$19.08	\$16.57	\$19.46	\$18.96
	\$42,494.98	\$33,289.54	\$38,803.09	\$24,618.49	\$17,754.39	\$17,583.70	\$39,518.41	\$29,223.44	\$29,890.71	\$28,691.47	\$38,803.09	\$14,066.96	\$20,871.95	\$32,020.43
5	\$1,634.42	\$1,280.37	\$1,492.43	\$983.22	\$682.86	\$676.30	\$1,519.94	\$1,123.08	\$1,149.64	\$1,103.52	\$1,492.43	\$541.04	\$802.77	\$1,131.91
	\$21.80	\$17.07	\$19.90	\$17.07	\$17.07	\$17.07	\$20.27	\$20.27	\$19.77	\$19.90	\$19.90	\$17.07	\$20.26	\$19.77
	\$44,055.49	\$34,466.25	\$40,394.98	\$25,487.17	\$18,382.00	\$18,205.01	\$41,110.29	\$30,400.41	\$31,107.07	\$29,871.17	\$40,394.97	\$14,564.06	\$21,710.23	\$33,329.39
6	\$1,694.65	\$1,325.63	\$1,553.65	\$990.28	\$707.00	\$700.17	\$1,581.17	\$1,169.25	\$1,196.63	\$1,148.89	\$1,553.65	\$560.16	\$835.01	\$1,281.90
	\$22.59	\$17.68	\$20.72	\$17.68	\$17.68	\$17.68	\$21.08	\$21.08	\$20.57	\$20.72	\$20.72	\$17.68	\$21.08	\$20.57
	\$45,548.23	\$35,417.93	\$41,963.74	\$26,486.73	\$18,886.45	\$18,705.00	\$42,632.58	\$31,526.75	\$32,323.43	\$31,036.31	\$41,963.74	\$14,962.16	\$22,516.67	\$34,638.35
7	\$1,751.86	\$1,362.00	\$1,613.99	\$1,007.18	\$726.40	\$719.42	\$1,639.71	\$1,212.56	\$1,243.21	\$1,193.71	\$1,613.99	\$575.47	\$866.02	\$1,332.24
	\$23.36	\$18.16	\$21.52	\$18.16	\$18.16	\$18.16	\$21.87	\$21.87	\$21.38	\$21.52	\$21.52	\$18.16	\$21.86	\$21.38
	\$56,102.13	\$43,025.17	\$51,491.66	\$31,816.62	\$22,946.51	\$22,725.93	\$52,275.78	\$38,657.35	\$39,764.73	\$38,070.82	\$51,491.66	\$18,180.85	\$27,609.98	\$42,606.65
8	\$2,157.77	\$1,654.81	\$1,980.45	\$1,223.72	\$882.56	\$874.07	\$2,010.61	\$1,486.82	\$1,529.41	\$1,464.26	\$1,980.45	\$699.26	\$1,061.91	\$1,638.71
	\$28.77	\$22.07	\$26.40	\$22.07	\$22.07	\$22.07	\$26.81	\$26.81	\$26.30	\$26.40	\$26.40	\$22.07	\$26.83	\$26.30

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Step	1950 Hours (75 HRS) NC15	1950 Hours (75 Hours) NC01	1950 Hours (75 Hours) NC02	1442 Hours (70 Hours) NC03	1040 Hours (40 Hours) NC22	1030 Hours (50 Hours) NC23	1950 Hours (75 Hours) NC04	1442 Hours (70 Hours) NC06	1512 Hours (70 Hours) NC05	1442 hours (70 hours) NC-32	1950 Hours (75 Hours) NC20	824 Hours (40 Hours) NC28	1030 Hours (50 Hours) NC34	1620Hours (75 Hours) AE05
	Admin Asst Work 247 Paid 260	12 Mo clerk Work 247 Paid 260	Bookkeeper-Custodian of Records Work-247 Paid-260	10 Mo clerk Work 195 Paid 206	12 Mo Clerk Work 247 Paid 260	10 Mo Clerk Work 195 Paid 206	12 Mo Sec Work 247 Paid 260	10 Mo Sec Work 195 Paid 206	10 Mo Data Entry Work 205 paid 216	10 Mo Data Entry work 195 paid 206	12 Mo Track Secretary Work 247 Paid 260	10 Mo Clerk Work 195 Paid 206	10 Mo Secr Work 195 Paid 206	10 Mo Data Entry Work 205 Paid 216
1	\$36,885.10	\$29,790.50	\$32,990.51	\$22,029.76	\$15,888.45	\$15,735.50	\$33,718.86	\$24,935.41	\$25,362.59	\$24,392.71	\$32,990.52	\$12,588.50	\$18,471.36	\$27,170.09
	\$1,148.66	\$1,145.79	\$1,268.87	\$847.30	\$611.09	\$605.21	\$1,296.88	\$1,296.88	\$959.05	\$938.18	\$1,268.87	\$484.17	\$710.44	\$1,045.00
	\$18.92	\$15.28	\$16.92	\$15.28	\$15.28	\$15.28	\$17.29	\$17.29	\$16.77	\$16.92	\$16.92	\$15.28	\$17.93	\$16.77
2	\$38,578.99	\$30,849.05	\$34,732.10	\$22,812.69	\$16,452.81	\$16,294.78	\$35,461.46	\$26,223.25	\$26,711.55	\$25,685.13	\$34,732.10	\$13,035.82	\$18,735.11	\$28,622.05
	\$1,483.81	\$1,186.50	\$1,335.85	\$877.41	\$632.80	\$626.72	\$1,363.90	\$1,008.59	\$1,027.37	\$987.89	\$1,335.85	\$501.38	\$720.58	\$1,100.80

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	<u>\$19.78</u>	<u>\$15.82</u>	<u>\$17.81</u>	<u>\$15.82</u>	<u>\$15.82</u>	<u>\$15.82</u>	<u>\$18.19</u>	<u>\$18.19</u>	<u>\$17.67</u>	<u>\$17.81</u>	<u>\$17.81</u>	<u>\$15.82</u>	<u>\$18.19</u>
	<u>\$40,184.23</u>	<u>\$31,908.14</u>	<u>\$36,332.04</u>	<u>\$23,595.62</u>	<u>\$17,017.71</u>	<u>\$16,854.05</u>	<u>\$37,084.92</u>	<u>\$27,424.03</u>	<u>\$27,970.72</u>	<u>\$26,873.57</u>	<u>\$36,331.98</u>	<u>\$13,483.14</u>	<u>\$19,590.08</u>
3	<u>\$1,545.55</u>	<u>\$1,227.24</u>	<u>\$1,397.39</u>	<u>\$907.52</u>	<u>\$654.53</u>	<u>\$648.23</u>	<u>\$1,426.34</u>	<u>\$1,054.77</u>	<u>\$1,075.80</u>	<u>\$1,033.60</u>	<u>\$1,397.38</u>	<u>\$518.58</u>	<u>\$753.46</u>
	<u>\$20.61</u>	<u>\$16.36</u>	<u>\$18.63</u>	<u>\$16.36</u>	<u>\$16.36</u>	<u>\$16.36</u>	<u>\$19.02</u>	<u>\$19.02</u>	<u>\$18.50</u>	<u>\$18.64</u>	<u>\$18.63</u>	<u>\$16.36</u>	<u>\$19.02</u>
	<u>\$41,776.07</u>	<u>\$32,966.96</u>	<u>\$37,955.70</u>	<u>\$24,378.82</u>	<u>\$17,582.34</u>	<u>\$17,413.33</u>	<u>\$38,708.63</u>	<u>\$28,624.54</u>	<u>\$29,229.62</u>	<u>\$28,062.01</u>	<u>\$37,955.70</u>	<u>\$13,930.71</u>	<u>\$20,445.18</u>
4	<u>\$1,606.77</u>	<u>\$1,267.96</u>	<u>\$1,459.83</u>	<u>\$937.65</u>	<u>\$676.24</u>	<u>\$669.74</u>	<u>\$1,488.79</u>	<u>\$1,100.94</u>	<u>\$1,124.22</u>	<u>\$1,079.31</u>	<u>\$1,459.83</u>	<u>\$535.80</u>	<u>\$786.35</u>
	<u>\$21.42</u>	<u>\$16.91</u>	<u>\$19.46</u>	<u>\$16.91</u>	<u>\$16.91</u>	<u>\$16.91</u>	<u>\$19.85</u>	<u>\$19.85</u>	<u>\$19.33</u>	<u>\$19.46</u>	<u>\$19.46</u>	<u>\$16.91</u>	<u>\$19.85</u>
	<u>\$43,344.88</u>	<u>\$33,955.33</u>	<u>\$39,579.15</u>	<u>\$25,110.86</u>	<u>\$18,109.48</u>	<u>\$17,935.37</u>	<u>\$40,308.78</u>	<u>\$29,807.91</u>	<u>\$30,488.52</u>	<u>\$29,265.30</u>	<u>\$39,579.15</u>	<u>\$14,348.30</u>	<u>\$21,289.39</u>
5	<u>\$1,667.11</u>	<u>\$1,305.97</u>	<u>\$1,522.28</u>	<u>\$965.80</u>	<u>\$696.52</u>	<u>\$689.82</u>	<u>\$1,550.34</u>	<u>\$1,146.46</u>	<u>\$1,172.64</u>	<u>\$1,125.59</u>	<u>\$1,522.28</u>	<u>\$551.86</u>	<u>\$818.82</u>
	<u>\$22.23</u>	<u>\$17.41</u>	<u>\$20.30</u>	<u>\$17.41</u>	<u>\$17.41</u>	<u>\$17.41</u>	<u>\$20.67</u>	<u>\$20.67</u>	<u>\$20.16</u>	<u>\$20.29</u>	<u>\$20.30</u>	<u>\$17.41</u>	<u>\$20.67</u>
	<u>\$44,936.60</u>	<u>\$35,155.58</u>	<u>\$41,202.88</u>	<u>\$25,996.91</u>	<u>\$18,749.64</u>	<u>\$18,569.11</u>	<u>\$41,932.50</u>	<u>\$31,008.42</u>	<u>\$31,729.21</u>	<u>\$30,468.59</u>	<u>\$41,202.87</u>	<u>\$14,855.34</u>	<u>\$22,144.43</u>
6	<u>\$1,728.33</u>	<u>\$1,352.14</u>	<u>\$1,584.73</u>	<u>\$999.88</u>	<u>\$721.14</u>	<u>\$714.20</u>	<u>\$1,612.79</u>	<u>\$1,192.63</u>	<u>\$1,220.35</u>	<u>\$1,171.87</u>	<u>\$1,584.73</u>	<u>\$571.36</u>	<u>\$851.71</u>
	<u>\$23.04</u>	<u>\$18.03</u>	<u>\$21.13</u>	<u>\$18.03</u>	<u>\$18.03</u>	<u>\$18.03</u>	<u>\$21.50</u>	<u>\$21.50</u>	<u>\$20.98</u>	<u>\$21.13</u>	<u>\$21.13</u>	<u>\$18.03</u>	<u>\$21.50</u>
	<u>\$46,459.19</u>	<u>\$36,126.29</u>	<u>\$42,803.01</u>	<u>\$26,710.46</u>	<u>\$19,264.18</u>	<u>\$19,079.10</u>	<u>\$43,485.23</u>	<u>\$32,157.29</u>	<u>\$32,969.90</u>	<u>\$31,657.04</u>	<u>\$42,803.01</u>	<u>\$15,261.40</u>	<u>\$22,967.00</u>
7	<u>\$1,786.89</u>	<u>\$1,389.47</u>	<u>\$1,646.27</u>	<u>\$1,027.33</u>	<u>\$740.93</u>	<u>\$733.81</u>	<u>\$1,672.51</u>	<u>\$1,236.82</u>	<u>\$1,268.07</u>	<u>\$1,217.58</u>	<u>\$1,646.27</u>	<u>\$586.98</u>	<u>\$883.35</u>
	<u>\$23.83</u>	<u>\$18.53</u>	<u>\$21.95</u>	<u>\$18.52</u>	<u>\$18.52</u>	<u>\$18.52</u>	<u>\$22.30</u>	<u>\$22.30</u>	<u>\$21.81</u>	<u>\$21.95</u>	<u>\$21.95</u>	<u>\$18.52</u>	<u>\$22.30</u>
	<u>\$57,224.17</u>	<u>\$43,885.67</u>	<u>\$52,521.49</u>	<u>\$32,452.95</u>	<u>\$23,405.44</u>	<u>\$23,180.45</u>	<u>\$53,321.30</u>	<u>\$39,430.50</u>	<u>\$40,560.02</u>	<u>\$38,832.24</u>	<u>\$52,521.49</u>	<u>\$18,544.47</u>	<u>\$28,162.18</u>
8	<u>\$2,200.93</u>	<u>\$1,687.91</u>	<u>\$2,020.06</u>	<u>\$1,248.19</u>	<u>\$900.21</u>	<u>\$891.56</u>	<u>\$2,050.82</u>	<u>\$1,516.56</u>	<u>\$1,560.00</u>	<u>\$1,493.55</u>	<u>\$2,020.06</u>	<u>\$713.25</u>	<u>\$1,083.16</u>
	<u>\$29.35</u>	<u>\$22.51</u>	<u>\$26.93</u>	<u>\$22.51</u>	<u>\$22.51</u>	<u>\$22.51</u>	<u>\$27.34</u>	<u>\$27.34</u>	<u>\$26.83</u>	<u>\$26.93</u>	<u>\$26.93</u>	<u>\$22.51</u>	<u>\$27.34</u>

	<u>\$17.67</u>	<u>\$29,957.19</u>
	<u>\$18.45</u>	<u>\$31,325.70</u>
	<u>\$19.34</u>	<u>\$32,660.84</u>
	<u>\$20.16</u>	<u>\$33,995.98</u>
	<u>\$20.98</u>	<u>\$35,331.12</u>
	<u>\$21.81</u>	<u>\$36,666.26</u>
	<u>\$26.83</u>	<u>\$38,001.40</u>

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2023-2024 Clerical

	1950 Hours (75 HRS) NC15	1950 Hours (75 Hours) NC01	1950 Hours (75 Hours) NC02	1442 Hours (70 Hours) NC03	1040 Hours (40 Hours) NC22	1030 Hours (50 Hours) NC23	1950 Hours (75 Hours) NC04	1442 Hours (70 Hours) NC06	1512 Hours (70 Hours) NC05	1442 hours (70 hours) NC 32	1950 Hours (75 Hours) NC20	824 Hours (40 Hours) NC28	1030 Hours (50 Hours) NC34	1620Hours (75 Hours) AE05
	Admin Asst Work 247 Paid 260	12 Mo clerk Work 247 Paid 260	Bookkeeper- Custodian of Records Work 247 Paid 260	10 Mo clerk Work 195 Paid 206	12 Mo Clerk Work 247 Paid 260	10 Mo Clerk Work 195 Paid 206	12 Mo Sec Work 247 Paid 260	10 Mo Sec Work 195 Paid 206	10 Mo Data Entry Work 205 Paid 216	10 Mo Data Entry work 195 paid 206	12 Mo Track Secretary Work 247 Paid 260	10 Mo Clerk Work 195 Paid 206	10 Mo Sec Work 195 Paid 206	10 Mo Data Entry Work 205 Paid 216
Step	\$37,622.80	\$30,386.31	\$33,650.32	\$22,470.35	\$16,206.22	\$16,050.21	\$34,393.24	\$25,434.12	\$25,869.84	\$24,880.56	\$33,650.33	\$12,840.27	\$18,840.79	\$27,713.49
1	\$1,447.03	\$1,168.70	\$1,294.24	\$864.24	\$623.32	\$617.32	\$1,322.82	\$978.24	\$994.99	\$956.94	\$1,294.24	\$493.86	\$724.65	\$1,006.90
2	\$19.29	\$15.58	\$17.26	\$15.58	\$15.58	\$15.58	\$17.64	\$17.64	\$17.11	\$17.25	\$17.26	\$15.58	\$18.29	\$17.11
3	\$39,350.57	\$31,466.03	\$35,426.74	\$23,268.94	\$16,781.87	\$16,620.67	\$36,170.69	\$26,747.72	\$27,245.78	\$26,198.83	\$35,426.74	\$13,296.54	\$19,109.81	\$29,194.49
4	\$1,513.48	\$1,210.23	\$1,362.57	\$894.96	\$645.46	\$639.26	\$1,391.18	\$1,028.76	\$1,047.91	\$1,007.65	\$1,362.57	\$511.41	\$734.99	\$1,122.86
5	\$20.18	\$16.14	\$18.17	\$16.14	\$16.14	\$16.14	\$18.55	\$18.55	\$18.02	\$18.17	\$18.17	\$16.14	\$18.55	\$18.02
6	\$40,987.91	\$32,546.30	\$37,058.68	\$24,067.53	\$17,358.06	\$17,191.13	\$37,826.61	\$27,972.51	\$28,530.13	\$27,411.04	\$37,058.62	\$13,752.80	\$19,981.88	\$30,556.33
7	\$1,576.46	\$1,251.78	\$1,425.33	\$925.67	\$667.62	\$661.20	\$1,454.87	\$1,075.87	\$1,097.31	\$1,054.27	\$1,425.33	\$528.95	\$768.53	\$1,176.24
8	\$21.02	\$16.69	\$19.00	\$16.69	\$16.69	\$16.69	\$19.40	\$19.40	\$18.87	\$19.01	\$19.00	\$16.69	\$19.40	\$18.86
9	\$42,611.59	\$33,626.30	\$38,714.81	\$24,866.39	\$17,933.99	\$17,761.59	\$39,482.81	\$29,197.03	\$29,814.21	\$28,623.25	\$38,714.81	\$14,209.33	\$20,854.08	\$31,952.21
10	\$1,638.91	\$1,293.32	\$1,489.03	\$956.40	\$689.77	\$683.14	\$1,518.57	\$1,122.96	\$1,146.70	\$1,100.89	\$1,489.03	\$546.51	\$802.08	\$1,228.93
11	\$21.85	\$17.24	\$19.85	\$17.24	\$17.24	\$17.24	\$20.25	\$20.25	\$19.72	\$19.85	\$19.85	\$17.24	\$20.25	\$19.72
12	\$44,211.78	\$34,634.44	\$40,370.73	\$25,613.08	\$18,471.67	\$18,294.08	\$41,114.95	\$30,404.07	\$31,098.29	\$29,850.61	\$40,370.73	\$14,635.27	\$21,715.18	\$33,314.06
13	\$1,700.45	\$1,332.09	\$1,552.72	\$985.12	\$710.45	\$703.62	\$1,581.34	\$1,169.39	\$1,196.09	\$1,148.10	\$1,552.72	\$562.89	\$835.20	\$1,201.31
14	\$22.67	\$17.76	\$20.70	\$17.76	\$17.76	\$17.76	\$21.08	\$21.08	\$20.57	\$20.70	\$20.70	\$17.76	\$21.08	\$20.56
15	\$45,835.33	\$35,858.69	\$42,026.94	\$26,516.85	\$19,124.63	\$18,940.49	\$42,771.15	\$31,628.59	\$32,363.80	\$31,077.97	\$42,026.93	\$15,152.45	\$22,587.32	\$34,675.90
16	\$1,762.90	\$1,379.18	\$1,616.42	\$1,019.88	\$735.56	\$728.48	\$1,645.04	\$1,216.48	\$1,244.76	\$1,195.31	\$1,616.42	\$582.79	\$868.74	\$1,339.69
17	\$23.51	\$18.39	\$21.55	\$18.39	\$18.39	\$18.39	\$21.93	\$21.93	\$21.40	\$21.55	\$21.55	\$18.39	\$21.93	\$21.40
18	\$47,388.38	\$36,848.81	\$43,659.08	\$27,244.67	\$19,649.46	\$19,460.68	\$44,354.94	\$32,800.43	\$33,629.30	\$32,290.18	\$43,659.08	\$15,566.63	\$23,426.34	\$36,037.74
19	\$1,822.63	\$1,417.26	\$1,679.20	\$1,047.87	\$755.75	\$748.49	\$1,705.96	\$1,261.56	\$1,293.43	\$1,241.93	\$1,679.20	\$598.72	\$901.01	\$1,366.07
20	\$24.30	\$18.90	\$22.39	\$18.89	\$18.89	\$18.89	\$22.75	\$22.75	\$22.24	\$22.39	\$22.39	\$18.89	\$22.74	\$22.25
21	\$58,368.66	\$44,763.39	\$53,571.92	\$33,102.01	\$23,873.55	\$23,644.06	\$54,387.72	\$40,219.11	\$41,371.23	\$39,608.88	\$53,571.92	\$18,915.36	\$28,725.42	\$44,327.96
22	\$2,244.95	\$1,721.67	\$2,060.46	\$1,273.15	\$918.21	\$909.39	\$2,091.84	\$1,546.89	\$1,591.20	\$1,523.42	\$2,060.46	\$727.51	\$1,104.82	\$1,704.92
23	\$29.93	\$22.96	\$27.47	\$22.96	\$22.96	\$22.96	\$27.89	\$27.89	\$27.36	\$27.47	\$27.47	\$22.96	\$27.89	\$27.36

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	1950 Hours (75 HRS) NC15	1950 Hours (75 Hours) NC01	1950 Hours (75 Hours) NC02 Bookkeeper- Custodian of Records	1442 Hours (70 Hours) NC03	1040 Hours (40 Hours) NC22	1030 Hours (50 Hours) NC23	2024-2025 Clerical 1950 Hours (75 Hours) NC04	1442 Hours (70 Hours) NC06	1512 Hours (70 Hours) NC05	1442 hours (70 hours) NC 32	1950 Hours (75 Hours) NC20	824 Hours (40 Hours) NC28	1030 Hours (50 Hours) NC34	1620Hours (75 Hours) AE05
	Admin Asst Work 247 Paid 260	12 Mo clerk Work 247 Paid 260	10 Mo clerk Work 247 Paid 260	10 Mo clerk Work 195 Paid 206	12 Mo Clerk Work 247 Paid 260	10 Mo Clerk Work 195 Paid 206	12 Mo Sec Work 247 Paid 260	10 Mo Sec Work 195 Paid 206	10 Mo Data Entry Work 205 Paid 216	10 Mo Data Entry work 195 paid 206	12 Mo Track Secretary Work 247 Paid 260	10 Mo Clerk Work 195 Paid 206	10 Mo Secr Work 195 Paid 206	10 Mo Data Entry Work 205 Paid 216
Step														
1	\$38,375.26 \$1,475.97 \$19.68	\$30,994.03 \$1,192.08 \$15.89	\$34,323.33 \$1,320.13 \$17.60	\$22,919.76 \$881.53 \$15.89	\$16,530.34 \$635.78 \$15.89	\$16,371.21 \$629.66 \$15.89	\$35,081.11 \$1,349.27 \$17.99	\$25,942.80 \$997.80 \$17.99	\$26,387.23 \$1,014.89 \$17.45	\$25,378.17 \$976.08 \$17.60	\$34,323.34 \$1,320.13 \$17.60	\$13,097.08 \$503.73 \$15.89	\$19,217.61 \$739.14 \$18.66	\$28,267.76 \$1,087.22 \$17.45
2	\$40,137.58 \$1,543.75 \$20.58	\$32,095.36 \$1,234.44 \$16.46	\$36,135.28 \$1,389.82 \$18.53	\$23,734.32 \$912.86 \$16.46	\$17,117.51 \$658.37 \$16.46	\$16,953.08 \$652.04 \$16.46	\$36,894.11 \$1,419.00 \$18.92	\$27,282.67 \$1,049.33 \$18.92	\$27,790.69 \$1,068.87 \$18.38	\$26,722.81 \$1,027.80 \$18.53	\$36,135.28 \$1,389.82 \$18.53	\$13,562.47 \$521.63 \$16.46	\$19,492.00 \$749.69 \$18.92	\$29,778.38 \$1,145.32 \$18.38
3	\$41,807.67 \$1,607.99 \$21.44	\$33,197.23 \$1,276.82 \$17.02	\$37,799.86 \$1,453.84 \$19.38	\$24,548.88 \$944.19 \$17.02	\$17,705.23 \$680.97 \$17.02	\$17,534.96 \$674.42 \$17.02	\$38,583.15 \$1,483.97 \$19.79	\$28,531.96 \$1,097.38 \$19.79	\$29,100.73 \$1,119.26 \$19.25	\$27,959.27 \$1,075.36 \$19.39	\$37,799.79 \$1,453.84 \$19.38	\$14,027.85 \$539.53 \$17.02	\$20,381.52 \$783.90 \$19.79	\$31,167.46 \$1,198.75 \$19.24
4	\$43,463.82 \$1,671.69 \$22.29	\$34,298.83 \$1,319.19 \$17.59	\$39,489.11 \$1,518.81 \$20.25	\$25,363.72 \$975.53 \$17.59	\$18,292.67 \$703.56 \$17.59	\$18,116.83 \$696.80 \$17.59	\$40,272.46 \$1,548.94 \$20.65	\$29,780.97 \$1,145.42 \$20.65	\$30,410.50 \$1,169.63 \$20.11	\$29,195.71 \$1,122.91 \$20.25	\$39,489.11 \$1,518.81 \$20.25	\$14,493.51 \$557.44 \$17.59	\$21,271.16 \$818.12 \$20.65	\$32,591.26 \$1,253.51 \$20.12
5	\$45,096.01 \$1,734.46 \$23.13	\$35,327.13 \$1,358.74 \$18.12	\$41,178.15 \$1,583.77 \$21.12	\$26,125.34 \$1,004.82 \$18.12	\$18,841.10 \$724.66 \$18.12	\$18,659.96 \$717.69 \$18.12	\$41,937.25 \$1,612.97 \$21.51	\$31,012.15 \$1,192.77 \$21.51	\$31,720.26 \$1,220.01 \$20.98	\$30,447.62 \$1,171.06 \$21.11	\$41,178.15 \$1,583.77 \$21.12	\$14,927.97 \$574.15 \$18.12	\$22,149.48 \$851.90 \$21.50	\$33,980.34 \$1,306.94 \$20.98
6	\$46,752.04 \$1,798.16 \$23.98	\$36,575.86 \$1,406.76 \$18.76	\$42,867.48 \$1,648.75 \$21.98	\$27,047.19 \$1,040.28 \$18.76	\$19,507.13 \$750.27 \$18.76	\$19,319.30 \$743.05 \$18.76	\$43,626.57 \$1,677.94 \$22.37	\$32,261.16 \$1,240.81 \$22.37	\$33,011.07 \$1,269.66 \$21.83	\$31,699.52 \$1,219.21 \$21.98	\$42,867.47 \$1,648.75 \$21.98	\$15,455.50 \$594.44 \$18.76	\$23,039.07 \$886.12 \$22.37	\$35,369.42 \$1,360.36 \$21.83
7	\$48,336.15 \$1,859.08 \$24.79	\$37,585.79 \$1,445.61 \$19.27	\$44,532.26 \$1,712.78 \$22.84	\$27,789.57 \$1,068.83 \$19.27	\$20,042.45 \$770.86 \$19.27	\$19,849.90 \$763.46 \$19.27	\$45,242.03 \$1,740.08 \$23.20	\$33,456.44 \$1,286.77 \$23.20	\$34,301.88 \$1,319.30 \$22.69	\$32,935.98 \$1,266.77 \$22.84	\$44,532.26 \$1,712.78 \$22.84	\$15,877.96 \$610.69 \$19.27	\$23,894.87 \$919.03 \$23.20	\$36,758.49 \$1,413.79 \$22.69
8	\$59,536.03 \$2,289.85 \$30.53	\$45,658.65 \$1,756.10 \$23.41	\$54,643.36 \$2,101.67 \$28.02	\$33,764.05 \$1,298.62 \$23.41	\$24,351.02 \$936.58 \$23.41	\$24,116.94 \$927.57 \$23.41	\$55,475.48 \$2,133.67 \$28.45	\$41,023.49 \$1,577.83 \$28.45	\$42,198.65 \$1,623.02 \$27.91	\$40,401.06 \$1,553.89 \$28.02	\$54,643.36 \$2,101.67 \$28.02	\$19,293.66 \$742.06 \$23.41	\$29,299.93 \$1,126.92 \$28.45	\$45,214.52 \$1,739.02 \$27.91

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	<u>1950 Hours (75 HRS) NC15</u>	<u>1950 Hours (75 Hours) NC01</u>	<u>1950 Hours (75 Hours) NC02</u> Bookkeeper- Custodian of Records	<u>1442 Hours (70 Hours) NC03</u>	<u>1040 Hours (40 Hours) NC22</u>	<u>1030 Hours (50 Hours) NC23</u>	<u>2025-2026 Clerical 1950 Hours (75 Hours) NC04</u>	<u>1442 Hours (70 Hours) NC06</u>	<u>1512 Hours (70 Hours) NC05</u>	<u>1442 hours (70 hours) NC 32</u>	<u>1950 Hours (75 Hours) NC20</u>	<u>824 Hours (40 Hours) NC28</u>	<u>1030 Hours (50 Hours) NC34</u>	<u>1620Hours (75 Hours) AE05</u>
	<u>Admin Asst Work 247 Paid 260</u>	<u>12 Mo clerk Work 247 Paid 260</u>	<u>10 Mo clerk Work 247 Paid 260</u>	<u>10 Mo clerk Work 195 Paid 206</u>	<u>12 Mo Clerk Work 247 Paid 260</u>	<u>10 Mo Clerk Work 195 Paid 206</u>	<u>12 Mo Sec Work 247 Paid 260</u>	<u>10 Mo Sec Work 195 Paid 206</u>	<u>10 Mo Data Entry Work 205 Paid 216</u>	<u>10 Mo Data Entry work 195 paid 206</u>	<u>12 Mo Track Secretary Work 247 Paid 260</u>	<u>10 Mo Clerk Work 195 Paid 206</u>	<u>10 Mo Sec Work 195 Paid 206</u>	<u>10 Mo Data Entry Work 205 Paid 216</u>
<u>Step</u>														
1	\$39,142.76 \$1,505.49 \$20.07 \$40,940.33	\$31,613.91 \$1,215.92 \$16.21 \$32,737.26	\$35,009.80 \$1,346.53 \$17.95 \$36,857.98	\$23,378.15 \$899.16 \$16.21 \$24,209.01	\$16,860.95 \$648.50 \$16.21 \$17,459.86	\$16,698.64 \$642.26 \$16.21 \$17,292.15	\$35,782.73 \$1,376.26 \$18.35 \$37,631.99	\$26,461.66 \$1,017.76 \$18.35 \$27,828.32	\$26,914.98 \$1,035.19 \$17.80 \$28,346.51	\$25,885.74 \$995.61 \$17.95 \$27,257.27	\$35,009.81 \$1,346.53 \$17.95 \$36,857.98	\$13,359.02 \$513.81 \$16.21 \$13,833.72	\$19,601.96 \$753.92 \$19.03 \$19,881.84	\$28,833.11 \$1,088.97 \$17.80 \$30,373.94
2	\$1,574.63 \$21.00 \$42,643.82	\$1,259.13 \$16.79 \$33,861.17	\$1,417.61 \$18.90 \$38,555.85	\$931.12 \$16.79 \$25,039.86	\$671.53 \$16.79 \$18,059.33	\$665.08 \$16.79 \$17,885.65	\$1,447.38 \$19.30 \$39,354.81	\$1,070.32 \$19.30 \$29,102.60	\$1,090.25 \$18.75 \$29,682.75	\$1,048.36 \$18.90 \$28,518.45	\$1,417.61 \$18.90 \$38,555.79	\$532.07 \$16.79 \$14,308.41	\$764.69 \$19.30 \$20,789.15	\$1,688.23 \$18.75 \$31,790.81
3	\$21.87 \$44,333.10	\$17.36 \$34,984.80	\$19.77 \$40,278.89	\$17.36 \$25,870.99	\$17.36 \$18,658.52	\$17.36 \$18,479.16	\$20.18 \$41,077.91	\$20.18 \$30,376.59	\$19.63 \$31,018.71	\$19.78 \$29,779.62	\$19.77 \$40,278.89	\$17.36 \$14,783.38	\$20.18 \$21,696.58	\$19.62 \$33,243.08
4	\$45,997.93 \$1,769.15 \$23.59 \$47,687.08	\$36,033.67 \$1,385.91 \$18.48 \$37,307.38	\$42,001.71 \$1,615.45 \$21.54 \$43,724.83	\$26,647.85 \$1,024.92 \$18.48 \$27,588.13	\$19,217.92 \$739.15 \$18.48 \$19,897.27	\$19,033.16 \$732.04 \$18.48 \$19,705.69	\$42,776.00 \$1,645.23 \$21.94 \$44,499.10	\$31,632.39 \$1,216.63 \$21.94 \$32,906.38	\$32,354.67 \$1,244.41 \$21.40 \$33,671.29	\$31,056.57 \$1,194.48 \$21.54 \$32,333.52	\$42,001.71 \$1,615.45 \$21.54 \$43,724.81	\$15,226.53 \$585.64 \$18.48 \$15,764.61	\$22,592.47 \$868.94 \$21.93 \$23,499.85	\$34,659.94 \$1,833.07 \$21.40 \$36,076.80
5	\$1,834.12 \$24.45 \$49,302.87	\$1,434.90 \$19.13 \$38,337.51	\$1,681.72 \$22.42 \$45,422.90	\$1,061.08 \$19.13 \$28,345.36	\$765.28 \$19.13 \$20,443.30	\$757.91 \$19.13 \$20,246.89	\$1,711.50 \$22.82 \$46,146.88	\$1,265.63 \$22.82 \$34,125.57	\$1,295.05 \$22.42 \$34,987.92	\$1,243.60 \$22.42 \$33,594.70	\$43,724.81 \$1,681.72 \$22.42 \$45,422.90	\$606.33 \$19.13 \$16,195.52	\$903.84 \$22.82 \$24,372.77	\$1,887.57 \$22.27 \$37,493.66
6	\$25.28 \$60,726.75	\$19.66 \$46,571.83	\$23.29 \$55,736.23	\$19.66 \$34,439.33	\$19.66 \$24,838.04	\$19.66 \$24,599.28	\$23.67 \$41,843.96	\$23.67 \$43,042.62	\$23.14 \$41,209.08	\$23.29 \$55,736.23	\$23.29 \$55,736.23	\$19.65 \$19,679.54	\$23.66 \$29,885.93	\$23.14 \$46,118.81
8	\$2,335.64 \$31.14	\$1,791.22 \$23.88	\$2,143.70 \$28.58	\$1,324.59 \$23.88	\$955.31 \$23.88	\$946.13 \$23.88	\$2,176.35 \$29.02	\$1,609.38 \$29.02	\$1,655.49 \$28.47	\$1,584.96 \$28.58	\$2,143.70 \$28.58	\$756.91 \$23.88	\$1,149.46 \$29.02	\$1,773.80 \$28.47

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APPENDIX A –HDHP PLAN SUMMARY



Lumenos HSA Plan Summary

The Lumenos[®] HSA plan is designed to empower you to take control of your health, as well as the dollars you spend on your health care. This plan gives you the benefits you would receive from a typical health plan, plus health care dollars to spend your way. And, you can earn rewards by taking certain steps to improve your health.

Your Lumenos HSA Plan

<p>First - Use your HSA to pay for covered services: Health Savings Account With the Lumenos Health Savings Account (HSA), you can contribute pre-tax dollars to your HSA account. Others may also contribute dollars to your account. You can use these dollars to help meet your annual deductible responsibility. Unused dollars can be saved or invested and accumulate through retirement.</p>	<p>Contributions to Your HSA For 2019, contributions can be made to your HSA up to the following: \$3,500 individual coverage \$7,000 family coverage</p> <p><small>Note: These limits apply to all combined contributions from any source.</small></p>		
<p>Plus - To help you stay healthy, use: Preventive Care 100% coverage for nationally recommended services. Included are the preventive care services that meet the requirements of federal and state law, including certain screenings, immunizations and physician visits.</p>	<p>Preventive Care No deductions from the HSA or out-of-pocket costs for you as long as you receive your preventive care from an in-network provider. If you choose to go to an out-of-network provider, your deductible or Traditional Health Coverage benefits will apply.</p>		
<p>Then - Your Bridge Responsibility The Bridge is an amount you pay out of your pocket until you meet your annual deductible responsibility. Your bridge amount will vary depending on how many of your HSA dollars, if any, you choose to spend to help you meet your annual deductible responsibility. If you contribute HSA dollars up to the amount of your deductible and use them, your Bridge will equal \$0. HSA dollars spent on covered services plus your Bridge Responsibility add up to your annual deductible responsibility. Health Account + Bridge = Deductible</p>	<p>Bridge Your Bridge responsibility will vary.</p> <p>Annual Deductible Responsibility In- and Out-of-Network Providers \$2,000 individual coverage \$4,000 family coverage</p>		
<p>If Needed - Traditional Health Coverage Your Traditional Health Coverage begins after you have met your Bridge responsibility.</p>	<p>Traditional Health Coverage</p> <p>After your bridge, the plan pays: 100% for in-network providers 80% for out-of-network providers</p> <p>After your bridge, your responsibility is: 0% for in-network providers 20% for out-of-network providers</p>		
<p>Additional Protection For your protection, the total amount you spend out of your pocket is limited. Once you spend that amount, the plan pays 100% of the cost for covered services for the remainder of the plan year.</p>	<p>Annual Out-of-Pocket Maximum In-Network Providers and Out-of-Network Providers \$ 4,000 individual coverage \$ 6,850 family coverage</p> <p><small>Your annual out-of-pocket maximum consists of funds you spend from your HSA, your Bridge responsibility and your cost share amounts.</small></p>		
<p>Earn More Money for Your Account What's special about your Lumenos HSA plan is that you may earn additional funds for your health account through the Healthy Rewards incentive program.</p> <p><small>To receive funds earned through the Healthy Rewards program, you must have an open HSA with Mellon Bank or with another bank through which your employer is sponsoring your HSA.</small></p>	<p>Earn Rewards</p> <table border="0"> <tr> <td style="vertical-align: top;"> <p>If you do this:</p> <ul style="list-style-type: none"> • Future Moms for participation and completion • Online Wellness Toolkit participation • ConditionCare participation and completion. <p><small>Some eligibility requirements apply. See page 2 for program descriptions.</small></p> </td> <td style="vertical-align: top; padding-left: 20px;"> <p>You can earn:</p> <ul style="list-style-type: none"> Up to \$200 Up to \$150 Up to \$300 </td> </tr> </table>	<p>If you do this:</p> <ul style="list-style-type: none"> • Future Moms for participation and completion • Online Wellness Toolkit participation • ConditionCare participation and completion. <p><small>Some eligibility requirements apply. See page 2 for program descriptions.</small></p>	<p>You can earn:</p> <ul style="list-style-type: none"> Up to \$200 Up to \$150 Up to \$300
<p>If you do this:</p> <ul style="list-style-type: none"> • Future Moms for participation and completion • Online Wellness Toolkit participation • ConditionCare participation and completion. <p><small>Some eligibility requirements apply. See page 2 for program descriptions.</small></p>	<p>You can earn:</p> <ul style="list-style-type: none"> Up to \$200 Up to \$150 Up to \$300 		

If you have questions, please call toll-free 1-888-224-4896.

West Haven
CGHSA5692 w INC Rx copays (Eff. 7/17)



Lumenos HSA Plan Summary

Healthy Rewards

Your employer will provide you with additional health care dollars in your HSA for the following:

Future Moms: Individualized obstetric support for expectant high-risk and non-high-risk mothers. Each subscriber or spouse/domestic partner can earn up to a \$200 Future Mom's incentive. This includes three milestones: \$100 initial enrollment, \$50 interim, and \$50 postpartum. This includes three milestones: \$100 initial enrollment, \$50 interim, and \$50 postpartum; timing and rules apply.

Online Wellness Toolkit: Each subscriber and spouse/domestic partner can earn up to \$150 each year. Members earn a \$50 incentive at each 100, 200 and 300 point milestone. Your employees can quickly achieve their first milestone of 100 points by completing the Well-Being Assessment and setting up their Well-Being Plan.

Enroll in ConditionCare: (Incentive \$100) Disease management for prevalent, high-cost conditions (asthma, diabetes, chronic obstructive pulmonary disease, coronary artery disease and heart failure). Each subscriber and spouse/domestic partner can get one incentive per year. In the first year and later years, members must stay qualified to enroll and earn incentives. Members who have more than one health problem will enroll in one combined program — not separate ones for each condition.

Graduate from ConditionCare: (Incentive \$200) Each subscriber and spouse/domestic partner can earn one credit per year. In the first year and later years, members must stay qualified to enroll, graduate and earn incentives. Members who have more than one health problem will graduate from one combined program — not separate ones for each condition.

Summary of Covered Services

Preventive Care

Anthem's Lumenos HSA plan covers preventive services recommended by the U.S. Preventive Services Task Force, the American Cancer Society, the Advisory Committee on Immunization Practices (ACIP) and the American Academy of Pediatrics. The Preventive Care benefit includes screening tests, immunizations and counseling services designed to detect and treat medical conditions to prevent avoidable premature injury, illness and death.

All preventive services received from an in-network provider are covered at 100%, are not deducted from your HSA and do not apply to your deductible. If you see an out-of-network provider, then your deductible or out-of-network coinsurance responsibility will apply.

The following is a list of covered preventive care services:

Well Baby and Well Child Preventive Care

Office Visits through age 18; including preventive vision exams

Screening Tests for vision, hearing, and lead exposure. Also includes pelvic exam, Pap test and contraceptive management for females who are age 18, or have been sexually active.

Immunizations:

Hepatitis A
Hepatitis B
Diphtheria, Tetanus, Pertussis (DtaP)
Varicella (chicken pox)
Influenza – flu shot
Pneumococcal Conjugate (pneumonia)
Human Papilloma Virus (HPV) – cervical cancer
H. Influenza type b
Polio
Measles, Mumps, Rubella (MMR)

Adult Preventive Care

Office Visits after age 18; including preventive vision exams.

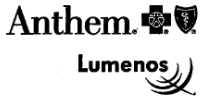
Screening Tests for coronary artery disease, colorectal cancer, prostate cancer, diabetes, and osteoporosis. Also includes mammograms, as well as pelvic exams, Pap test and contraceptive management.

Immunizations:

Hepatitis A
Hepatitis B
Diphtheria, Tetanus, Pertussis (DtaP)
Varicella (chicken pox)
Influenza – flu shot
Pneumococcal Conjugate (pneumonia)
Human Papilloma Virus (HPV) – cervical cancer

If you have questions, please call toll-free 1-888-224-4896.

West Haven
CGHSA5692 w INC Rx copays (Eff. 7/17)



Lumenos HSA Plan Summary

Summary of Covered Services (Continued)

Medical Care

Anthem's Lumenos HSA plan covers a wide range of medical services to treat an illness or injury. You can use your available HSA funds to pay for these covered services. Once you spend up to your deductible amount shown on Page 1 for covered services, you will have Traditional Health Coverage with the coinsurance listed on Page 1 to help pay for covered services listed below:

- Physician Office Visits
- Inpatient Hospital Services
- Outpatient Surgery Services
- Diagnostic X-rays/Lab Tests
- Durable Medical Equipment
- Emergency Hospital Services (network coinsurance applies both in-network and out-of-network)
- Inpatient and Outpatient Mental Health and Substance Abuse Services
- Maternity Care
- Chiropractic Care
- Prescription Drugs
- Home health care and hospice care
- Physical, Speech and Occupational Therapy Services

Some covered services may have limitations or other restrictions.* With Anthem's Lumenos HSA plan, the following services are limited:

- Skilled nursing facility services limited to 120 days per calendar year.
- Home health care services are limited to 200 visits per calendar year.
- Inpatient rehabilitative services limited to 100 days per member per calendar year.
- Physical, speech and occupational therapy and chiropractic services limited to a combined total of 50 visits per member per calendar year.
- Inpatient hospitalizations require authorizations.
- Your Lumenos HSA plan includes an unlimited lifetime maximum for in- and out-of-network services.

Prescription Drugs – copay after deductible (when purchased from a network pharmacy)

Retail (30 day supply)	Mail Order (90 day supply)
\$ 5 Tier 1 copayment	\$ 5 Tier 1 copayment
\$25 Tier 2 copayment	\$ 50 Tier 2 copayment
\$40 Tier 3 copayment	\$ 80 Tier 3 copayment

This summary of benefits has been updated to comply with federal and state requirements, including applicable provisions of the recently enacted federal health care reform laws. As we receive additional guidance and clarification on the new health care reform laws from the U.S. Department of Health and Human Services, Department of Labor and Internal Revenue Service, we may be required to make additional changes to this summary of benefits.

If you have questions, please call toll-free 1-888-224-4896.

West Haven
CGHSA5692 w INC Rx copays (Eff. 7/17)



Lumenos HSA Plan Summary

This summary is a brief outline of the benefits and coverage provided under the Lumenos plan. It is not intended to be a complete list of the benefits of the plan. This summary is for a full year in the Lumenos plan. If you join the plan mid-year or have a qualified change of status, your actual benefit levels may vary.

When you redeem your Healthy Rewards dollars for a gift card, the amount of the gift card is considered taxable income to you. You should contact a tax advisor for guidance on tax issues.

Additional limitations and exclusions may apply.



In Connecticut, Anthem Blue Cross and Blue Shield is the trade name of Anthem Health Plans, Inc. In New Hampshire, Anthem Blue Cross and Blue Shield is the trade name of Anthem Health Plans of New Hampshire, Inc. In Maine, Anthem Blue Cross and Blue Shield is the trade name of Anthem Health Plans of Maine, Inc. Independent licensees of the Blue Cross and Blue Shield Association.

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If you have questions, please call toll-free 1-888-224-4896.

West Haven
CGHSA5692 w INC Rx copays (Eff. 7/17)

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Get help in your language

Curious to know what all this says? We would be too. Here's the English version:

If you have any questions about this document, you have the right to get help and information in your language at no cost. To talk to an interpreter, call (855) 333-5735.

Separate from our language assistance program, we make documents available in alternate formats for members with visual impairments. If you need a copy of this document in an alternate format, please call the customer service telephone number on the back of your ID card.

(TTY/TDD: 711)

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Armenian (հայերեն): Եթե այս փաստաթղթի հետ կապված հարցեր ունեք, դուք իրավունք ունեք անվճար ստանալ օգնություն և տեղեկատվություն ձեր լեզվով: Թարգմանչի հետ խոսելու համար զանգահարեք հետևյալ հեռախոսահամարով՝ (855) 333-5735

Chinese

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(Farsi) (فارسی): در صورتی که سؤالی پیرامون این سند دارید، این حق را دارید که اطلاعات و کمک را بدون هیچ هزینه‌ای به زبان مادری‌تان دریافت کنید. برای گفتگو با یک مترجم شفاهی، با شماره (855) 333-5735 تماس بگیرید.

French (Français): Si vous avez des questions sur ce document, vous avez la possibilité d'accéder gratuitement à ces informations et à une aide dans votre langue. Pour parler à un interprète, appelez le (855) 333-5735.

Haitian Creole (Kreyòl Ayisyen): Si ou gen nennèt kesyon sou dokiman sa a, ou gen dwa pou jwenn èd ak enfòmasyon nan lang ou gratis. Pou pale ak yon entèprèt, rele (855) 333-5735.

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Language Access Services:

(Japanese) (日本語):

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(Navajo) (Din4): D77 naaltssoos bik1'7g77 [ahgo b7na'7d7[kidgo n1 boh0n4edz3 d00 bee ah00t'i' i' t'11 ni nizaad k'ehj7 bee ni[hodoonih t'1adoo b33h 717n7g00. Ata' halne'7g77 [a' bich'8' hadeesdzih n7n7zingo koj8' hod771nih (855) 333-5735.

Polish (polski): W przypadku jakichkolwiek pytań związanych z niniejszym dokumentem masz prawo do bezpłatnego uzyskania pomocy oraz informacji w swoim języku. Aby porozmawiać z tłumaczem, zadzwoń pod numer (855) 333-5735.

(Punjabi) (ਪੰਜਾਬੀ): ਜੇ ਤੁਹਾਡੇ ਇਸ ਦਸਤਾਵੇਜ਼ ਬਾਰੇ ਕੋਈ ਸਵਾਲ ਹਨ ਤਾਂ ਤੁਹਾਡੇ ਕੋਲ ਮੁਫਤ ਵਿੱਚ ਆਪਣੀ ਭਾਸ਼ਾ ਵਿੱਚ ਮਦਦ ਅਤੇ ਜਾਣਕਾਰੀ ਪ੍ਰਾਪਤ ਕਰਨ ਦਾ ਅਧਿਕਾਰ ਹੈ। ਇੱਕ ਦੁਬਾਸੀਏ ਨਾਲ ਗੱਲ ਕਰਨ ਲਈ, (855) 333-5735 ਤੇ ਕਾਲ ਕਰੋ।

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Vietnamese (Tiếng Việt): Nếu quý vị có bất kỳ thắc mắc nào về tài liệu này, quý vị có quyền nhận sự trợ giúp và thông tin bằng ngôn ngữ của quý vị hoàn toàn miễn phí. Đề trao đổi với một thông dịch viên, hãy gọi (855) 333-5735.

It's important we treat you fairly

That's why we follow federal civil rights laws in our health programs and activities. We don't discriminate, exclude people, or treat them differently on the basis of race, color, national origin, sex, age or disability. For people with disabilities, we offer free aids and services. For people whose primary language isn't English, we offer free language assistance services through interpreters and other written languages. Interested in these services? Call the Member Services number on your ID card for help (TTY/TDD: 711). If you think we failed to offer these services or discriminated based on race, color, national origin, age, disability, or sex, you can file a complaint, also known as a grievance. You can file a complaint with our Compliance Coordinator in writing to Compliance Coordinator, P.O. Box 27401, Mail Drop VA2002-N160, Richmond, VA 23279. Or you can file a complaint with the U.S. Department of Health and Human Services, Office for Civil Rights at 200 Independence Avenue, SW; Room 509F, HHH Building; Washington, D.C. 20201 or by calling 1-800-368-1019 (TDD: 1-800-537-7697) or online at <https://ocrportal.hhs.gov/ocr/portal/lobby.jsf>. Complaint forms are available at <http://www.hhs.gov/ocr/office/file/index.html>.

Update

The updated 5-Year plan incorporates the following changes:

- The assumed Grand List additions for the Havens project are eliminated in all years of this plan.
- The mill rate increases have been more evenly distributed.
 - 3% increases are projected in all years except FY 25 (4.3%).
 - 3% is the maximum allowable increase we can enact as a tier IV municipality without requesting a waiver from the MARB.
 - The Plan assumes we will request this waiver when setting the mill rate for FY 25 to cover the cost of increases at BOE and the end of ARPA funding for the increases to police salaries.
- Repayment of the \$3.9M loan is advanced such that the balance owing is \$1M in FY 28.

The following goals and plans will continue the progress outlined the 5-Year Plan to subsequent periods:

- Build the fund balance to ideals set by GFOA as a best practice for municipalities.
 - The city plans to complete repayment of the \$3.9M loan in FY 28 and to increase fund balance to over 8% of expenses in that year. After that year, with no repayments to MARB, the city proposes to push this reduction in expense to fund balance in years after FY 28, toward the goal of GFOA best practices.
- Enhance Fiscal Control and Accountability.
 - The city plans to utilize Munis PO blocking features to manage actual expenses as soon as staff has been properly informed and trained. Training is scheduled to start in September of this year.
 - The city plans to utilize enhanced budgeting techniques with department managers to find areas of potential excess spending and eliminate them during the budgeting process. Procedures are being written now and the city is in the process of preparing an RFP for budgeting software to attach to the Munis software that will aid in this process.
 - The city plans enhanced monitoring and communication with Department Heads regarding current year spending.

The city believes that these methods will allow the city to increase fund balance to 12% to 15%, as has been promoted by GFOA, within the four years following the current 5-year plan.

Grand List

- The Grand List is projected to grow for Motor Vehicles at 1.00% and for Real Estate/Personal Property at 0.05% per year.
- Exceptions to this are as follows:
 - The sale of the 3 schools will be completed and the property returned to the tax roll in FY24. Development of these properties is expected to provide further GL gains in FY 26.
 - Two apartment developments reflect the timed reductions in tax abatements in place for those projects beginning in FY 25.

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
GRAND LIST PROJECTIONS**

Assessment	5 YEAR FINANCIAL PLAN							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
Net GL - Motor Vehicle	266,920,740	276,734,340	287,802,252	367,793,440	371,471,374	375,186,088	378,937,949	382,727,328
Growth Factor	1.98%	3.68%	4.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Real Estate/Personal Property	2,416,207,349	2,442,383,215	2,743,827,411	2,757,832,973	2,759,211,889	2,760,591,495	2,761,971,791	2,763,352,777
Growth Factor	1.02%	1.08%	12.34%	0.050%	0.050%	0.050%	0.050%	0.050%
Development Impact - Stiles School	-	-	-	-	500,000	2,000,000	2,000,000	2,000,000
Development Impact - Thompson School	-	-	-	-	500,000	2,000,000	2,000,000	2,000,000
Development Impact - Blake	-	-	-	-	500,000	2,000,000	2,000,000	2,000,000
Development Impact - Haven Project	-	-	-	-	-	-	-	-
Tax Abatement Impact - Forest Manor	-	-	-	-	1,329,230	1,993,845	1,993,845	1,993,845
Tax Abatement Impact - Park View	-	-	-	-	848,260	1,272,390	1,696,520	1,696,520
Real Estate/Personal Property Total	2,416,207,349	2,442,383,215	2,743,827,411	2,757,832,973	2,762,889,379	2,769,857,730	2,771,662,156	2,773,043,142
Total Net Grand List	2,683,128,089	2,719,117,555	3,031,629,663	3,125,626,413	3,134,360,753	3,145,043,818	3,150,600,105	3,155,770,470

Revenues

- Overall General Fund revenues increase from \$165.5M in FY 2022 to \$182.3M in FY 2027.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenues (\$M)	165,542,699	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677
Increase		2,811,453	2,470,730	4,698,834	3,305,624	3,486,336
		1.7%	1.5%	2.8%	1.9%	1.9%

- Property taxes increase from \$101.9M in FY 2022 to \$116.7M in 2027 due primarily to increased mill rate of 4.87 mills over four years.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Increase due to Grand List Growth		150,142.4	151,974.9	154,574.4	157,877.5	160,546.2
Increase due to Tax Rate Growth		359,927.4	2,892,623.4	4,414,725.7	3,122,044.8	3,261,879.9
Mill Rate	34.00	34.00	34.97	36.52	37.66	38.87

- State Aid is projected to increase in FY 2023 by 2.0M and then hold steady for the remainder of the 5-year plan.
- All Other Revenues are relatively flat through the period.
- Tax collections are forecasted at 98.4% based on historical collection rates.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Preliminary	FY 2022 Budget	FY 2023 Budget
Tax Collection Rate	98.15%	98.70%	97.85%	98.7% as of Apr 30, 2022	98.40%	98.40%

Expenditures

- Wage Assumptions for the 5-year planning horizon are 2.5% for PD and 2.0% for all other salaried.
- Hourly wages reflect the mandated \$1 per hour increase in FY23 and FY 24 and are at 2.0% for the remaining plan years.
- An increase of \$10K per annum, in addition to 2.5% increase, for Police Officers is planned for FY 23. It is funded from ARPA Funds in FY 23 & FY 24. The Operating Budget for years after FY 24 reflect this increase in Salary.
- Health Insurance for active employees is expected to increase 10% in FY 23 and 8% per year for the rest of the 5-year plan as was provided by the city’s consultant.
- Health Insurance costs for retirees that are not included in the partnership plan are assumed to increase by 15% per annum.
- Police Pension contributions are aligned to the actuarial analysis provided by Milliman and include wage adjustments as per above.
- Debt Service includes bonding in each year of the 5-year plan to support Capital Projects in all segments of the city.

	FY23	FY24	FY25	FY26	FY27
Board of Education	15,661,600	14,942,900	1,433,000	2,946,000	1,898,000
Building	-	180,000	180,000	680,000	1,500,000
Information Technology	285,000	85,000	105,000	125,000	145,000
Parks & Recreation	150,000	251,000	300,000	450,000	550,000
Police	1,477,000	583,000	550,000	550,000	1,275,250
Public Works	2,820,500	1,897,500	2,469,500	3,352,250	2,745,000
	\$ 20,394,100	\$ 17,939,400	\$ 5,037,500	\$ 8,103,250	\$ 8,113,250

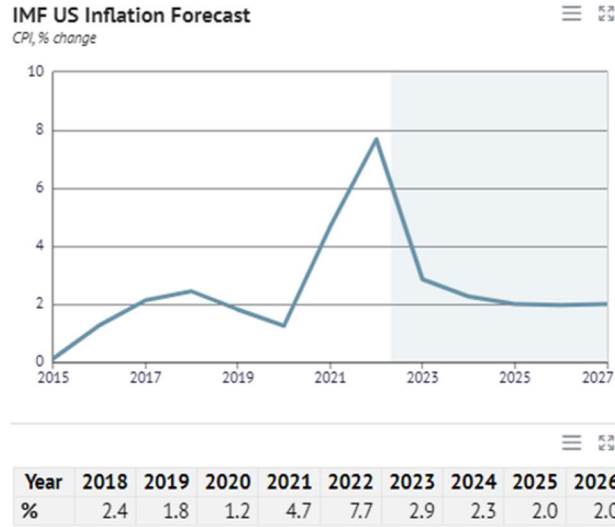
- Allingtown Fire and WPCA are not funded through the General Fund but pay down debt via their respective General Funds. Planned Bonding for these entities is as follows:

	FY23	FY24	FY25	FY26	FY27
AFD	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -
Water Pollution Control	\$ 12,735,000	\$ 23,100,000	\$ 8,460,000	\$ 4,840,000	\$ 7,300,000
	\$ 13,735,000	\$ 24,100,000	\$ 12,460,000	\$ 4,840,000	\$ 7,300,000

- Repayments of \$2.9M against the \$3.9M MARB funds for management consulting are reflected in the 5-year plan. The remaining \$1.0M will be planned for FY 28 in the next 5-Year Plan.
- Board of Education costs are expected to be flat to FY 22 Budget for FY 23 at \$90.0 and to increase in successive years based on input from the Superintendent to \$94.9M in FY 27.

City of West Haven FY 2023 to FY 2027 5-year Plan Assumptions

- Inflation in other departmental expenditures is based on the IMF US projection, which is developed based on expected %CPI changes YOY.



Fund Balance

- Over the planning horizon, the fund balance is expected to grow to \$13.7M and surpass the previous 5-year plan projection as a % of Expenses. This is through increases in the Mill Rate and a continued commitment to General Fund Replenishment. It is noted that the previous 5-Year Plan did not include increased bonding in later years nor did it include any repayment of the \$3.9M loan.

	FY 22 FORECAST	FY 23 FORECAST	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
Fund Balance						
Proposed 5 yr plan FY23 - FY27:						
Mill Rate	34.00	34.00	34.97	36.52	37.66	38.87
Projected Fund Balance	7,195,861	9,275,861	9,975,861	10,275,861	11,575,861	13,675,861
% of Expenses	4.35%	5.58%	5.86%	5.86%	6.52%	7.59%
Proposed 5 yr plan FY22-FY26:						
Mill Rate	34.00	34.21	34.81	35.61	35.77	
Fund Balance	4,600,947	8,549,486	9,891,823	10,130,316	10,517,578	
% of Expenses	2.78%	5.30%	5.96%	5.96%	6.17%	
Change	2,594,914	726,375	84,038	145,545	1,058,283	

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
MILL RATE CALCULATION**

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
TOTAL EXPENDITURES	158,829,130	160,633,564	165,542,699	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677
OPERATIONAL REVENUE	7,396,432	7,324,653	7,562,305	7,902,733	7,236,851	7,353,654	7,366,243	7,416,647
FEDERAL AND STATE GRANTS	52,626,341	53,981,283	54,310,954	56,271,909	56,271,909	56,271,909	56,271,909	56,271,909
MARB RESTRUCTURING FUNDS	3,115,000	100,000	-	-	-	-	-	-
NON CURRENT TAXES	2,027,324	2,477,002	1,773,000	1,773,000	1,865,015	1,877,745	1,890,858	1,904,364
CURRENT PROPERTY TAX LEVY	95,839,214	99,382,228	101,896,440	102,406,510	105,451,108	110,020,408	113,300,330	116,722,756
TOTAL REVENUES	161,004,312	163,265,165	165,542,699	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677
NET GL - MOTOR VEHICLE	266,920,740	276,734,340	287,802,252	367,793,440	371,471,374	375,186,088	378,937,949	382,727,328
NET GL - REAL ESTATE / PP	2,416,207,349	2,442,383,215	2,743,827,411	2,757,832,973	2,762,889,379	2,769,857,730	2,771,662,156	2,773,043,142
NET GRAND LIST	2,683,128,089	2,719,117,555	3,031,629,663	3,125,626,413	3,134,360,753	3,145,043,818	3,150,600,105	3,155,770,470
GROSS TAX LEVY - MV			10,611,269	10,780,026	10,895,255	11,004,208	11,114,250	11,221,565
GROSS TAX LEVY - R/E, PP			92,942,023	93,291,630	96,270,505	100,805,150	104,028,362	107,399,122
GROSS TAX LEVY			103,553,292	104,071,656	107,165,760	111,809,358	115,142,612	118,620,687
COLLECTION RATE			98.40%	98.40%	98.40%	98.40%	98.40%	98.40%
TOTAL CURRENT TAX			101,896,440	102,406,510	105,451,108	110,020,408	113,300,330	116,722,756
CAPITAL & NON-RECURRING								
CAPITAL & NON-RECURRING	565,000	337,966	388,450	462,045	400,104	412,107	424,470	437,204
CAPITAL & NON-RECURRING MILL RATE	0.21	0.12	0.13	0.15	0.13	0.13	0.13	0.14
MILL RATE CALCULATION								
MILL RATE - MV	36.79	36.88	36.87	29.16	29.33	29.33	29.33	29.32
MILL RATE - R/E, PP	36.47	37.36	33.87	33.85	34.84	36.39	37.53	38.73
MILL RATE - CAPITAL & NON RECU	0.21	0.12	0.13	0.15	0.13	0.13	0.13	0.14
TOTAL MILL RATE - MV	37.00	37.00	37.00	29.31	29.46	29.46	29.46	29.46
TOTAL MILL RATE - R/E, PP	36.68	37.48	34.00	34.00	34.97	36.52	37.66	38.87
MILL RATE CHANGE	0.42	0.80	(3.48)	0.00	0.97	1.55	1.14	1.21
TAX REVENUE GROWTH	1.9%	3.7%	2.5%	0.5%	3.0%	4.3%	3.0%	3.0%

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
REVENUE & EXPENDITURE SUMMARY**

	----- 5 YEAR FINANCIAL PLAN -----								
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 22 PROJECTED	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
REVENUES:									
Current Property Tax Levy	95,839,214	99,382,228	101,896,440	101,896,877	102,406,510	105,451,108	110,020,408	113,300,330	116,722,756
Non Current Taxes	2,027,324	2,477,002	1,773,000	1,773,000	1,773,000	1,865,015	1,877,745	1,890,858	1,904,364
Interest & Lien Fees	902,976	936,224	824,600	824,600	832,552	839,600	842,690	845,873	849,151
Licenses & Permits	1,423,277	1,585,674	1,761,396	1,761,396	1,732,107	1,633,375	1,717,224	1,702,542	1,692,659
Fines, Forfeits & Penalties	243,204	379,842	276,847	276,847	261,491	303,560	293,436	299,193	312,358
Use Of Money/Property	373,110	138,584	67,700	67,700	80,611	141,356	150,083	161,891	167,563
From Other Agencies	52,626,341	53,981,283	54,310,954	55,310,954	56,271,909	56,271,909	56,271,909	56,271,909	56,271,909
Charges - Current Services	992,695	1,161,687	1,600,400	1,600,400	1,980,400	1,524,057	1,529,954	1,529,817	1,529,640
Other Revenues	2,177,049	2,389,997	2,282,577	2,282,577	2,281,568	2,127,803	2,167,990	2,191,031	2,232,289
Other Financing Sources	1,284,122	732,644	748,785	748,785	734,004	667,099	652,276	635,896	632,987
Total Operational Revenues	157,889,312	163,165,165	165,542,699	166,543,136	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677
EXPENDITURES:									
General Government	1,872,453	2,042,606	2,230,036	2,230,036	2,581,588	2,634,053	2,684,720	2,736,402	2,789,117
Planning & Development	785,335	741,286	1,126,953	1,126,953	1,376,349	1,401,353	1,427,330	1,453,823	1,480,852
Finance	2,560,423	2,613,708	2,664,389	2,664,389	3,020,293	3,098,025	3,169,912	3,243,751	3,319,605
Public Safety	15,546,388	15,977,280	16,307,767	16,307,767	17,311,991	17,247,766	18,879,750	19,312,840	19,757,453
Public Works	10,325,393	11,235,175	11,367,762	11,367,762	12,559,134	12,795,784	13,043,905	13,297,077	13,555,400
Human Resources	1,832,675	1,464,964	2,260,778	2,260,778	2,464,056	2,545,416	2,596,075	2,647,756	2,700,487
Library	1,421,000	1,321,680	1,521,544	1,521,544	1,575,374	1,575,374	1,575,374	1,575,374	1,575,374
Board Of Education	89,156,482	87,160,421	89,960,421	89,960,421	89,960,421	89,960,421	91,460,421	93,110,421	94,910,421
Operating Charges	16,284,924	17,368,171	18,714,103	18,714,103	19,655,714	22,121,413	23,263,456	24,071,829	24,515,751
Debt Service	18,498,827	18,132,932	17,900,579	17,900,579	14,452,731	15,287,708	15,789,251	14,410,576	13,750,736
Contingency/Other	545,230	2,575,341	1,488,367	1,488,367	3,396,500	2,157,570	1,633,521	2,969,491	3,960,481
Total Expenditures	158,829,130	160,633,564	165,542,699	165,542,699	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677
Surplus/(Deficit) w/o Restruct. Funds	(939,818)	2,531,601	(0)	1,000,437	-	-	-	-	-
Municipal Restructuring Funds	3,115,000	100,000	-	-	-	-	-	-	-
Final Surplus/(Deficit)	2,175,182	2,631,601	(0)	1,000,437	-	-	-	-	-
BEGINNING FUND BALANCE	1,358,918	3,563,824	6,195,425	6,195,425	7,195,861	9,275,861	9,975,861	10,275,861	11,575,861
SURPLUS/(DEFICIT)	2,175,182	2,631,601	(0)	1,000,437	-	-	-	-	-
FUND BALANCE ADJUSTMENT	29,724	-	-	-	2,080,000	700,000	300,000	1,300,000	2,100,000
ENDING FUND BALANCE	3,563,824	6,195,425	6,195,424	7,195,861	9,275,861	9,975,861	10,275,861	11,575,861	13,675,861
FUND BALANCE % OF TOTAL EXP.	2.24%	3.86%	3.86%	4.35%	5.58%	5.86%	5.86%	6.52%	7.59%

FIVE YEAR FINANCIAL PLAN - GENERAL FUND REVENUE PROJECTIONS

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
CURRENT PROPERTY TAX LEVY								
Current Property Tax Levy - MV	9,609,118	10,042,667	10,441,489	10,607,545	10,720,931	10,828,141	10,936,422	11,042,020
Current Property Tax Levy - R/E, PP	86,230,096	89,339,560	91,454,951	91,798,965	94,730,177	99,192,267	102,363,908	105,680,736
Subtotal	95,839,214	99,382,228	101,896,440	102,406,510	105,451,108	110,020,408	113,300,330	116,722,756
NON CURRENT TAXES								
Motor Vehicle Supplement	1,487,146	1,273,818	1,261,000	1,261,000	1,340,655	1,340,655	1,340,655	1,340,655
Tax Levy - Prior Years	383,695	1,029,717	412,000	412,000	424,360	437,091	450,204	463,710
Tax Levy - Suspense	156,483	173,467	100,000	100,000	100,000	100,000	100,000	100,000
Subtotal	2,027,324	2,477,002	1,773,000	1,773,000	1,865,015	1,877,745	1,890,858	1,904,364
INTEREST & LIEN FEES								
Tax Interest - Current Year	513,635	470,125	476,100	476,100	486,620	486,620	486,620	486,620
Tax Interest - Prior Years	220,997	308,443	220,500	256,452	249,980	249,980	249,980	249,980
Tax Interest - Suspense	168,344	157,656	128,000	100,000	103,000	106,090	109,273	112,551
Subtotal	902,976	936,224	824,600	832,552	839,600	842,690	845,873	849,151
LICENSES & PERMITS								
Building Permits	970,344	1,162,180	1,210,017	1,175,000	1,129,385	1,171,467	1,158,617	1,153,156
Electrical Permits	155,646	95,180	189,324	176,254	155,642	175,477	170,816	168,985
Zoning Permits	103,778	103,260	126,641	135,000	118,341	127,927	128,360	126,125
Health Licenses	42,330	92,557	80,300	85,400	77,401	83,465	84,551	84,260
Plumbing & Heating Permits	97,035	51,358	95,168	96,548	85,878	93,457	92,881	91,646
Police & Protection Licenses	25,410	51,844	22,900	25,701	32,408	27,813	29,500	30,804
Animal Licenses	8,599	11,904	15,400	9,389	11,663	12,515	11,525	12,258
Excavation Permits	9,820	2,100	10,496	13,265	9,188	11,312	11,593	11,019
City Clerk Fees	5,726	5,731	6,200	6,300	6,169	6,410	6,482	6,544
Dog Pound Releases	(258)	1,022	300	500	403	413	452	435
Marriage Licenses	3,692	7,147	3,800	7,800	5,778	5,966	6,710	6,336
Sporting Licenses	21	531	250	250	271	265	270	277
Alcoholic Beverage License	1,134	860	600	700	848	737	785	814
Subtotal	1,423,277	1,585,674	1,761,396	1,732,107	1,633,375	1,717,224	1,702,542	1,692,659
FINES, FORFEITS & PENALTIES								
Parking Tags	191,372	288,149	220,932	200,254	236,436	230,168	233,400	245,001
Fines And Penalties	47,087	88,292	42,315	53,452	59,520	53,315	57,092	58,342
Bldg Code Violations	4,745	3,401	13,600	7,785	7,604	9,953	8,701	9,015
Subtotal	243,204	379,842	276,847	261,491	303,560	293,436	299,193	312,358

FIVE YEAR FINANCIAL PLAN - GENERAL FUND REVENUE PROJECTIONS

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	----- 5 YEAR FINANCIAL PLAN -----				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
USE OF MONEY/PROPERTY								
Investment Income	348,190	44,064	50,000	52,000	97,846	118,646	125,646	128,646
Rent from City Facilities	24,920	94,520	17,700	28,611	43,510	31,437	36,245	38,917
Subtotal	373,110	138,584	67,700	80,611	141,356	150,083	161,891	167,563
FROM OTHER AGENCIES								
FEMA	29,739	-	-	-	-	-	-	-
Educational Cost Sharing	44,989,601	45,085,506	45,140,487	45,140,487	45,140,487	45,140,487	45,140,487	45,140,487
Health Services	67,266	73,068	60,000	60,000	60,000	60,000	60,000	60,000
Pilot-Colleges & Hospitals	5,527,988	5,527,988	5,527,988	8,741,348	8,741,348	8,741,348	8,741,348	8,741,348
Muni Revenue Sharing	147,516	147,516	147,516	147,516	147,516	147,516	147,516	147,516
Motor Vehicle Tax Reimbursement	2,000	-	-	502,691	502,691	502,691	502,691	502,691
Mashentucket Pequot Grant	807,097	807,097	807,097	807,097	807,097	807,097	807,097	807,097
Prop Tax Relief - Total Disab	4,608	4,508	5,000	5,000	5,000	5,000	5,000	5,000
Pilot-State Owned Property	181,198	181,198	181,198	-	-	-	-	-
Prop Tax Relief - Veterans	130,803	138,561	127,400	127,400	127,400	127,400	127,400	127,400
New PILOT Funds	-	-	-	-	-	-	-	-
American Recovery Plan	-	-	1,575,000	-	-	-	-	-
Town Aid Road	617,268	619,574	617,268	618,370	618,370	618,370	618,370	618,370
Fed/State Miscellaneous Grants	121,258	183,795	122,000	122,000	122,000	122,000	122,000	122,000
Subtotal	52,626,341	52,768,811	54,310,954	56,271,909	56,271,909	56,271,909	56,271,909	56,271,909
CHARGES - CURRENT SERVICES								
Record Legal Instrument Fees	718,683	1,052,536	1,150,000	1,650,000	1,200,000	1,200,000	1,200,000	1,200,000
Miscellaneous - Parks & Recreation	166,936	27,180	340,000	220,000	220,000	220,000	220,000	220,000
Miscellaneous - General Gov't	52,375	48,300	56,000	56,000	54,764	57,256	57,687	58,266
Miscellaneous - Public Works	33,795	40	37,900	37,900	27,409	34,403	33,237	31,683
Police Charges	18,436	9,774	13,500	13,500	13,803	13,601	13,635	13,680
All Other Public Works	2,469	23,856	3,000	3,000	8,081	4,694	5,258	6,011
Subtotal	992,695	1,161,687	1,600,400	1,980,400	1,524,057	1,529,954	1,529,817	1,529,640
OTHER REVENUES								
Fire Dept Share of ERS	766,392	831,387	901,774	916,427	791,195	814,584	839,059	864,688
Telephone Access Grant	77,191	79,279	95,000	95,000	89,216	95,864	96,161	96,559
SCCRWA-Pilot Grant	302,062	312,233	301,100	301,100	313,247	314,303	318,837	324,926
Yale Contribution	444,561	444,796	445,000	466,715	422,651	422,651	422,651	422,651
Sale of Property	12,000	309,608	-	14,500	-	-	-	-

FIVE YEAR FINANCIAL PLAN - GENERAL FUND REVENUE PROJECTIONS

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
Miscellaneous Revenue	204,698	59,801	195,300	160,000	154,950	170,083	161,678	162,237
Pilot - Housing Authority	144,513	147,965	146,600	146,600	146,419	146,540	146,520	146,493
Parking Meter Revenue	73,618	64,753	62,000	62,000	67,561	65,769	67,063	68,802
Sewer Fee Collection Expenses	55,166	55,166	55,200	55,200	58,494	59,676	61,257	63,398
Quigley/Yale Parking	43,603	39,969	43,603	43,603	43,975	45,039	45,532	46,194
Insurance Reimbursement	32,252	36,394	26,400	9,823	27,004	21,708	20,097	23,624
Organic Recycling Compost	20,993	8,647	10,600	10,600	13,091	11,773	12,176	12,717
Subtotal	2,177,049	2,389,997	2,282,577	2,281,568	2,127,803	2,167,990	2,191,031	2,232,289
OTHER FIN. SOURCES								
Operating Transfers In	-	19,001	-	110,000	110,000	110,000	110,000	110,000
Residual Equity Transfers In	174,547	-	200,000	200,000	250,000	250,000	250,000	250,000
Transfer From Sewer Oper Fund	1,109,575	713,643	548,785	424,004	307,099	292,276	275,896	272,987
Subtotal	1,284,122	732,644	748,785	734,004	667,099	652,276	635,896	632,987
Grand Total	157,889,312	161,952,693	165,542,699	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677
COVID Relief Funds	-	1,212,472	-	-	-	-	-	-
MARB Restructuring	3,115,000	100,000	-	-	-	-	-	-
	161,004,312	163,265,165	165,542,699	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677

FIVE YEAR FINANCIAL PLAN - GENERAL FUND EXPENDITURE SUMMARY

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
GENERAL GOVERNMENT								
City Council	183,870	117,216	103,492	118,489	119,534	120,571	121,628	122,707
Mayor's Office	308,156	287,718	331,810	335,909	342,845	349,702	356,697	363,830
Corporation Counsel	450,283	613,513	695,869	738,121	753,877	768,954	784,333	800,020
Labor Relations & Personnel	171,710	262,326	287,387	438,383	444,131	453,014	462,075	471,317
Communications - City	308,548	293,272	336,336	357,055	365,267	372,572	380,024	387,624
Town & City Clerk	320,374	324,771	318,702	419,621	428,536	437,107	445,849	454,767
Registrar Of Voters	121,169	136,061	147,640	164,352	169,982	172,721	175,516	178,366
Probate Court	8,344	7,729	8,800	9,658	9,881	10,078	10,280	10,485
Subtotal	1,872,453	2,042,606	2,230,036	2,581,588	2,634,053	2,684,720	2,736,402	2,789,117
PLANNING & DEVELOPMENT								
Planning & Development	344,424	279,236	452,341	534,733	543,799	552,674	561,727	570,963
Grants Administration	48,923	80,019	76,276	226,842	228,782	233,307	237,922	242,631
Building Department	391,988	382,031	598,336	614,774	628,772	641,348	654,174	667,258
Subtotal	785,335	741,286	1,126,953	1,376,349	1,401,353	1,427,330	1,453,823	1,480,852
FINANCE								
Treasurer	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
Finance/Comptroller	906,752	851,508	874,384	973,958	997,071	1,017,011	1,037,351	1,058,098
Purchasing	126,371	97,868	139,680	299,281	305,498	311,607	317,839	324,197
Info. & Tech. / Data Processing	472,345	592,480	539,232	663,177	689,350	713,220	738,078	763,969
Central Services	168,168	217,154	201,649	146,260	149,624	152,616	155,669	158,782
Tax Assessment	436,603	440,846	452,512	471,126	480,627	490,239	500,043	510,043
Board Of Assessment Appeals	3,473	6,111	3,600	3,600	3,681	3,755	3,830	3,906
Tax Collection	439,112	400,143	445,732	455,291	464,574	473,864	483,341	493,009
Subtotal	2,560,423	2,613,708	2,664,389	3,020,293	3,098,025	3,169,912	3,243,751	3,319,605
PUBLIC SAFETY								
Emergency Reporting System (ERS)	1,826,536	1,992,298	2,125,943	2,158,503	1,758,211	1,810,187	1,864,575	1,921,528
Public Safety Administration	1,058,752	1,002,584	954,579	1,106,962	1,130,882	1,152,922	1,175,402	1,198,332
Public Safety Operations	11,547,313	11,734,674	11,961,729	12,614,182	12,896,032	14,424,226	14,750,054	15,083,757
Public Safety Support	873,620	977,375	966,868	1,094,765	1,117,138	1,139,482	1,162,271	1,185,518
Animal Control	225,193	257,468	284,450	285,328	292,201	298,566	305,082	311,754
Emergency Management	14,974	12,882	14,198	52,250	53,302	54,368	55,455	56,564
Subtotal	15,546,388	15,977,280	16,307,767	17,311,991	17,247,766	18,879,750	19,312,840	19,757,453

FIVE YEAR FINANCIAL PLAN - GENERAL FUND EXPENDITURE SUMMARY

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
PUBLIC WORKS								
Administration	466,821	562,437	555,182	604,658	617,612	629,963	642,562	655,413
Bureau Of Engineering	318,406	364,578	440,466	444,674	448,576	452,547	456,598	460,730
Central Garage	1,086,112	1,207,733	1,286,935	1,499,571	1,532,583	1,563,235	1,594,500	1,626,389
Compost Site	26,489	46,438	40,200	40,200	41,125	41,947	42,786	43,642
Disposal Of Solid Waste	3,473,988	3,590,685	3,535,724	4,108,900	4,203,405	4,287,473	4,373,222	4,460,687
Grounds & Building Maintenance	1,045,762	1,302,090	1,302,814	1,418,655	1,455,763	1,486,727	1,518,389	1,550,758
Hwy & Park Maintenance	3,907,815	4,161,212	4,206,441	4,442,476	4,496,720	4,582,013	4,669,021	4,757,783
Subtotal	10,325,393	11,235,175	11,367,762	12,559,134	12,795,784	13,043,905	13,297,077	13,555,400
HUMAN RESOURCES								
Human Resources	292,125	257,505	444,222	456,344	465,738	474,532	483,503	492,654
Elderly Services	441,672	183,073	460,989	425,252	436,219	444,943	453,841	462,918
Parks & Recreation	759,741	667,981	980,889	1,085,153	1,136,178	1,159,172	1,182,636	1,206,583
Health Department	339,137	356,405	374,678	497,307	507,282	517,427	527,775	538,332
Subtotal	1,832,675	1,464,964	2,260,778	2,464,056	2,545,416	2,596,075	2,647,756	2,700,487
OTHER								
Library	1,421,000	1,321,680	1,521,544	1,575,374	1,575,374	1,575,374	1,575,374	1,575,374
City Insurance	759,221	845,480	800,977	800,977	819,399	835,787	852,503	869,553
Pensions & Hospitalizations	15,486,615	16,484,098	17,870,947	18,812,558	21,258,865	22,383,657	23,174,434	23,600,407
Med Com..Prog.	39,088	38,593	42,179	42,179	43,149	44,012	44,892	45,790
Debt Service	18,498,827	18,132,932	17,900,579	14,452,731	15,287,708	15,789,251	14,410,576	13,750,736
Contingency	545,230	2,575,341	1,488,367	3,396,500	2,157,570	1,633,521	2,969,491	3,960,481
Subtotal	36,749,982	39,398,124	39,624,593	39,080,319	41,142,065	42,261,602	43,027,270	43,802,342
CITY TOTAL	69,672,648	73,473,143	75,582,278	78,393,731	80,864,461	84,063,296	85,718,920	87,405,256
BOARD OF EDUCATION								
BOARD OF EDUCATION TOTAL	89,156,482	87,160,421	89,960,421	89,960,421	89,960,421	91,460,421	93,110,421	94,910,421
City Excluding Debt	51,173,821	55,340,211	57,681,700	62,361,000	64,876,753	67,974,045	70,008,344	71,554,520
Fund Balance Adjustment	-	-	-	1,580,000	700,000	300,000	1,300,000	2,100,000
Debt Service	18,498,827	18,132,932	17,900,579	14,452,731	15,287,708	15,789,251	14,410,576	13,750,736
Education	89,156,482	87,160,421	89,960,421	89,960,421	89,960,421	91,460,421	93,110,421	94,910,421
Total Expenditures	158,829,130	160,633,564	165,542,699	168,354,152	170,824,882	175,523,716	178,829,341	182,315,677

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

			----- 5 YEAR FINANCIAL PLAN -----						
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	
11000010 CITY COUNCIL									
11000010 51000	REGULAR WAGES	57,133	56,575	40,992	40,989	41,809	42,645	43,498	44,368
11000010 51010	CLERK OF THE COUNCIL	6,250	3,500	5,000	10,000	10,000	10,000	10,000	10,000
11000010 51350	PART TIME - ELECTED	32,635	32,635	32,700	32,700	32,700	32,700	32,700	32,700
11000010 52250	ADVERTISING	10,800	11,205	3,000	3,000	3,069	3,130	3,193	3,257
11000010 52510	MAINTENANCE SERVICE AGREEMENT	736	995	4,000	4,000	4,092	4,174	4,257	4,342
11000010 52770	OTHER CONTRACTUAL SERVICES	1,096	2,175	2,500	2,500	2,558	2,609	2,661	2,714
11000010 54331	MISC. EXPENSE	127	-	300	300	307	313	319	326
11000010 56009	LIBRARY CONTINGENCY	75,000	-	-	-	-	-	-	-
11000010 56250	CHARTER REVISION EXPENSE	-	10,037	-	-	-	-	-	-
11000010 New	INDEPENDENT COUNSELOR	-	-	-	25,000	25,000	25,000	25,000	25,000
11000010	CITY COUNCIL	183,870	117,216	103,492	118,489	119,534	120,571	121,628	122,707
11050010 MAYOR									
11050010 51000	REGULAR WAGES	231,314	230,756	240,220	243,274	248,139	253,102	258,165	263,328
11050010 51300	PART TIME WAGES	14,202	11,212	20,000	20,000	20,400	20,808	21,224	21,649
11050010 52220	OUTSIDE PRINTING SERVICES	512	1,075	630	1,000	1,023	1,043	1,064	1,086
11050010 52320	SUBSCRIPTIONS AND PERIODICALS	175	-	200	275	281	287	293	299
11050010 52330	TRAINING AND EDUCATION	50	50	300	300	307	313	319	326
11050010 52350	TRAVEL EXPENSES	-	-	1,500	1,500	1,535	1,565	1,596	1,628
11050010 52360	BUSINESS EXPENSE	1,496	1,979	4,900	4,900	5,013	5,113	5,215	5,320
11050010 52370	COUNCIL OF GOVERNMENTS	18,600	18,700	18,900	19,500	19,949	20,347	20,754	21,170
11050010 52390	CT CONFERENCE OF MUNICIPALITIE	36,160	18,080	36,160	36,160	36,992	37,732	38,486	39,256
11050010 52397	U.S. CONFERENCE OF MAYORS	5,269	5,269	7,000	7,000	7,161	7,304	7,450	7,599
11050010 53490	OTHER OPERATING SUPPLIES	378	598	2,000	2,000	2,046	2,087	2,129	2,171
11050010	MAYOR'S OFFICE	308,156	287,718	331,810	335,909	342,845	349,702	356,697	363,830
11100010 CORPORATION COUNSEL									
11100010 51000	REGULAR WAGES	268,228	355,866	409,869	397,121	405,064	413,165	421,428	429,857
11100010 51300	PART TIME WAGES	3,840	3,163	10,000	10,000	10,200	10,404	10,612	10,824
11100010 51500	OVERTIME	-	47	-	-	-	-	-	-
11100010 52310	CONVENTIONS AND DUES	908	898	1,000	1,000	1,023	1,043	1,064	1,086
11100010 52430	LEGAL SERVICES	137,049	185,304	200,000	250,000	255,750	260,865	266,082	271,404
11100010 52480	OTHER PROFESSIONAL SERVICES	10,500	24,894	20,000	25,000	25,575	26,087	26,608	27,140
11100010 52490	TAX FORECLOSURE EXPENSE	14,537	32,916	37,000	37,000	37,851	38,608	39,380	40,168
11100010 53110	OFFICE SUPPLIES	3,221	1,047	3,500	3,500	3,581	3,652	3,725	3,800
11100010 53140	LIBRARY SUPPLIES	12,000	9,379	12,000	12,000	12,276	12,522	12,772	13,027
11100010	CORPORATION COUNSEL	450,283	613,513	695,869	738,121	753,877	768,954	784,333	800,020

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	5 YEAR FINANCIAL PLAN				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
11150010 PERSONNEL DEPARTMENT								
11150010 51000 REGULAR WAGES	163,818	238,188	272,587	416,083	424,405	432,894	441,552	450,384
11150010 51500 OVERTIME	-	13,276	4,000	6,000	6,120	6,242	6,367	6,495
11150010 52250 ADVERTISING	-	2,405	1,000	3,000	3,069	3,130	3,193	3,257
11150010 52330 TRAINING AND EDUCATION	-	-	1,000	3,000	-	-	-	-
11150010 52830 OTHER EXAMINATIONS	7,892	7,975	8,300	8,300	8,491	8,661	8,834	9,011
11150010 PERSONNEL DEPARTMENT	171,710	262,326	287,387	438,383	444,131	453,014	462,075	471,317
11209910 TELEPHONE ADMINISTRATION								
11209910 52150 TELEPHONE EXPENSE	308,548	293,272	336,336	357,055	365,267	372,572	380,024	387,624
11209910 TELEPHONE ADMINISTRATION	308,548	293,272	336,336	357,055	365,267	372,572	380,024	387,624
11250010 CITY CLERK								
11250010 51000 REGULAR WAGES	219,180	214,331	214,102	243,521	248,392	253,360	258,427	263,596
11250010 51500 OVERTIME	623	2,204	1,000	2,000	2,040	2,081	2,122	2,165
11250010 51800 SEPARATION PAY	26,490	-	-	-	-	-	-	-
11250010 52250 ADVERTISING	-	-	1,500	1,500	1,535	1,565	1,596	1,628
11250010 52290 ELECTION DAY EXPENSE	11,116	15,000	7,000	20,000	20,460	20,869	21,287	21,712
11250010 52310 CONVENTIONS AND DUES	240	-	900	900	921	939	958	977
11250010 52330 TRAINING AND EDUCATION	-	695	500	500	512	522	532	543
11250010 52480 OTHER PROFESSIONAL SERVICES	3,587	11,474	20,000	20,000	20,460	20,869	21,287	21,712
11250010 52520 OFFICE EQUIPMENT REPAIRS	270	196	400	3,900	3,990	4,069	4,151	4,234
11250010 52750 FEES AND CHARGES	307	327	1,200	1,200	1,228	1,252	1,277	1,303
11250010 52770 OTHER CONTRACTUAL SERVICES	58,476	80,544	72,000	76,000	77,748	79,303	80,889	82,507
11250010 NEW RECORDS DIGITIZATION	-	-	-	50,000	51,150	52,173	53,216	54,281
11250010 53590 DOG LICENSES	85	-	100	100	102	104	106	109
11250010 CITY CLERK	320,374	324,771	318,702	419,621	428,536	437,107	445,849	454,767
11300010 REGISTRAR OF VOTERS								
11300010 51000 REGULAR WAGES	46,443	48,692	50,388	51,396	52,424	53,472	54,542	55,632
11300010 51020 DEPUTY REGISTRARS	9,640	10,000	10,000	10,200	10,929	11,147	11,370	11,597
11300010 51350 PART TIME - ELECTED	27,135	28,000	28,000	33,000	33,000	33,000	33,000	33,000
11300010 51400 TEMPORARY PAYROLL	18,575	43,000	43,000	47,135	50,502	51,512	52,542	53,593
11300010 51500 OVERTIME	3,950	2,094	2,500	4,444	4,533	4,624	4,716	4,810
11300010 52310 CONVENTIONS AND DUES	592	-	1,200	3,010	3,079	3,141	3,204	3,268
11300010 52330 TRAINING AND EDUCATION	480	1,550	2,000	1,200	1,228	1,252	1,277	1,303
11300010 52580 EQUIPMENT MAINTENANCE	10,400	-	5,850	6,500	6,650	6,782	6,918	7,057
11300010 53130 OTHER OPERATING SUPPLIES	18	517	702	702	718	733	747	762
11300010 55600 VOTING MACHINES	3,936	2,208	4,000	6,765	6,921	7,059	7,200	7,344
11300010 REGISTRAR OF VOTERS	121,169	136,061	147,640	164,352	169,982	172,721	175,516	178,366

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

				----- 5 YEAR FINANCIAL PLAN -----				
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
11650010 PROBATE COURT								
11650010 52640 RENTAL OF OFFICE EQUIPMENT	2,099	3,165	3,500	3,700	3,785	3,861	3,938	4,017
11650010 53110 OFFICE SUPPLIES	5,010	3,105	3,300	3,700	3,785	3,861	3,938	4,017
11650010 55190 OTHER OFFICE EQUIPMENT	1,234	1,459	2,000	2,258	2,310	2,357	2,404	2,452
11650010 PROBATE COURT	<u>8,344</u>	<u>7,729</u>	<u>8,800</u>	<u>9,658</u>	<u>9,881</u>	<u>10,078</u>	<u>10,280</u>	<u>10,485</u>
11900010 PLANNING & DEVEL. ADMINISTRATION								
11900010 51000 REGULAR WAGES	299,656	207,937	302,091	308,133	314,295	320,580	326,991	333,532
11900010 51500 OVERTIME	918	2,652	2,500	2,500	2,550	2,601	2,653	2,706
11900010 52210 PRINTING	16	45	1,000	200	205	209	213	217
11900010 52250 ADVERTISING	26,766	47,723	45,000	47,000	48,081	49,043	50,023	51,024
11900010 52280 MAP PRINTING	-	-	300	1,200	1,228	1,252	1,277	1,303
11900010 52310 CONVENTIONS AND DUES	334	266	1,200	11,250	11,509	11,739	11,974	12,213
11900010 52382 ENGINEERING COST PLAN ANI	-	-	15,000	20,000	20,460	20,869	21,287	21,712
11900010 52385 ECON. DEVELOPMENT CONSULTANT	1,500	-	50,000	100,000	100,000	100,000	100,000	100,000
11900010 52395 REGIONAL GROWTH PARTNERSHIP	-	16,669	3,000	16,700	17,084	17,426	17,774	18,130
11900010 52425 ARCHIVING SERVICES	5,986	-	5,000	5,000	5,115	5,217	5,322	5,428
11900010 52475 PUBLIC HEARING SECRETARY	4,028	3,325	6,300	6,500	6,650	6,782	6,918	7,057
11900010 52520 OFFICE EQUIPMENT REPAIRS	152	84	450	250	256	261	266	271
11900010 53460 CLOTHING AND UNIFORMS	120	-	-	-	-	-	-	-
11900010 56400 PROPERTY MANG.	4,949	535	20,500	16,000	16,368	16,695	17,029	17,370
11900010 PLANNING AND DEVEL. ADMINISTRATION	<u>344,424</u>	<u>279,236</u>	<u>452,341</u>	<u>534,733</u>	<u>543,799</u>	<u>552,674</u>	<u>561,727</u>	<u>570,963</u>
11900012 GRANTS ADMINISTRATION								
11900012 51000 REGULAR WAGES	48,773	79,399	75,826	220,842	225,259	229,764	234,358	239,045
11900012 51500 OVERTIME	-	620	-	5,000	2,500	2,500	2,500	2,500
11900012 52310 CONVENTIONS AND DUES	-	-	-	-	-	-	-	-
11900012 53420 GRANT DEVELOPMENT EXP.	150	-	450	1,000	1,023	1,043	1,064	1,086
11900012 GRANTS ADMINISTRATION	<u>48,923</u>	<u>80,019</u>	<u>76,276</u>	<u>226,842</u>	<u>228,782</u>	<u>233,307</u>	<u>237,922</u>	<u>242,631</u>
11900013 BUILDING DEPARTMENT								
11900013 51000 REGULAR WAGES	372,119	359,271	571,936	583,374	596,672	608,606	620,777	633,194
11900013 51500 OVERTIME	2,910	7,996	4,500	7,500	7,650	7,803	7,959	8,118
11900013 52310 CONVENTIONS AND DUES	2,720	1,840	4,000	6,000	6,138	6,261	6,386	6,514
11900013 52360 BUSINESS EXPENSE	52	1,574	2,000	2,000	2,046	2,087	2,129	2,171
11900013 52425 ARCHIVING SERVICES	5,077	5,931	5,000	5,000	5,115	5,217	5,322	5,428
11900013 52440 ENGINEERING SERVS	-	-	900	900	921	939	958	977
11900013 52520 OFFICE EQUIPMENT REPAIRS	145	-	500	500	512	522	532	543
11900013 52590 DEMOLITION OF BUILDINGS	8,798	5,419	9,000	9,000	9,207	9,391	9,579	9,771
11900013 55190 OTHER OFFICE EQUIPMENT	167	-	500	500	512	522	532	543
11900013 BUILDING DEPARTMENT	<u>391,988</u>	<u>382,031</u>	<u>598,336</u>	<u>614,774</u>	<u>628,772</u>	<u>641,348</u>	<u>654,174</u>	<u>667,258</u>

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

			----- 5 YEAR FINANCIAL PLAN -----					
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
12000010 TREASURER								
12000010 51350 PART TIME - ELECTED	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
12000010 TREASURER	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
12100010 COMPTROLLER								
12100010 51000 REGULAR WAGES	638,694	624,826	618,084	712,658	729,767	744,361	759,248	774,433
12100010 51500 OVERTIME	1,579	24,224	2,000	2,000	2,040	2,081	2,122	2,165
12100010 52310 CONVENTIONS AND DUES	-	-	200	200	205	209	213	217
12100010 52420 FINANCIAL SERVICES	195,807	186,333	232,500	237,500	242,963	247,822	252,778	257,834
12100010 52570 OTHER REPAIRS AND MAINT/UPGRD	12,084	-	21,600	21,600	22,097	22,539	22,990	23,449
12100010 56210 CONSULTING SERVICES/MARB	58,587	15,000	-	-	-	-	-	-
12100010 COMPTROLLER	906,752	851,508	874,384	973,958	997,071	1,017,011	1,037,351	1,058,098
12100020 PURCHASING / RISK MGT. DEPT.								
12100020 51000 REGULAR WAGES	60,133	12,589	68,680	222,281	226,727	231,261	235,886	240,605
12100020 52250 ADVERTISING	7,516	9,051	10,000	10,000	10,230	10,435	10,643	10,856
12100020 53110 OFFICE SUPPLIES	39,929	50,782	39,000	42,000	42,966	43,825	44,702	45,596
12100020 53115 OFFICE SUPPLIES - POLICE	18,792	25,373	22,000	25,000	25,575	26,087	26,608	27,140
12100020 PURCHASING / RISK MGT. DEPT.	126,371	97,868	139,680	299,281	305,498	311,607	317,839	324,197
12200022 INFO. & TEC. D/P DEPARTMENT								
12200022 51000 REGULAR WAGES	164,488	109,628	177,220	265,248	270,553	275,963	281,482	287,111
12200022 51500 OVERTIME	4,873	7,381	-	-	-	-	-	-
12200022 52330 TRAINING AND EDUCATION	-	-	1,000	10,000	10,230	10,435	10,643	10,856
12200022 52460 OUTSIDE DATA PROCESSING	2,800	121,469	10,000	4,000	7,200	7,344	7,491	7,641
12200022 52510 MAINTENANCE SERVICE AGREEMENT	246,593	291,256	273,312	323,929	340,125	357,132	374,988	393,738
12200022 52570 OTHER REPAIRS AND MAINT/UPGRD	31,036	47,008	49,000	40,000	40,920	41,738	42,573	43,425
12200022 52660 SOFTWARE LICENSES	3,505	1,791	6,000	6,000	6,000	6,000	6,000	6,000
12200022 53120 DATA PROCESSING SUPPLIES	4,439	1,729	4,700	4,000	4,092	4,174	4,257	4,342
12200022 55170 OTHER DATA PROCESSING EQUIPMNT	14,611	12,219	18,000	10,000	10,230	10,435	10,643	10,856
12200022 INFO. AND TEC. D/P DEPARTMENT	472,345	592,480	539,232	663,177	689,350	713,220	738,078	763,969

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	----- 5 YEAR FINANCIAL PLAN -----				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
12200023 CENTRAL SERVICES								
12200023 51000 REGULAR WAGES	57,258	59,349	57,389	-	-	-	-	-
12200023 51500 OVERTIME	-	297	80	80	82	83	85	87
12200023 52010 POSTAGE	25,237	52,352	52,000	52,000	53,196	54,260	55,345	56,452
12200023 52570 OTHER REPAIRS AND MAINT/UPGRD	2,154	1,050	2,100	2,100	2,148	2,191	2,235	2,280
12200023 52670 COPIER RENTAL	41,530	51,443	45,880	45,880	46,935	47,874	48,831	49,808
12200023 53490 OTHER OPERATING SUPPLIES	10,800	9,915	10,000	10,000	10,230	10,435	10,643	10,856
12200023 53495 COFFEE AND WATER	5,223	4,783	4,400	4,400	4,501	4,591	4,683	4,777
12200023 55190 OTHER OFFICE EQUIPMENT	24,236	36,106	28,000	30,000	30,690	31,304	31,930	32,568
12200023 55640 SAFETY EQUIPMENT	1,732	1,860	1,800	1,800	1,841	1,878	1,916	1,954
12200023 CENTRAL SERVICES	<u>168,168</u>	<u>217,154</u>	<u>201,649</u>	<u>146,260</u>	<u>149,624</u>	<u>152,616</u>	<u>155,669</u>	<u>158,782</u>
12300010 TAX ASSESSMENT								
12300010 51000 REGULAR WAGES	423,813	421,653	433,593	442,286	451,131	460,153	469,356	478,742
12300010 51500 OVERTIME	2,557	5,101	2,500	2,500	2,550	2,601	2,653	2,706
12300010 52210 PRINTING	8,310	5,429	5,429	7,820	8,000	8,160	8,323	8,490
12300010 52250 ADVERTISING	620	775	775	-	-	-	-	-
12300010 52280 MAP PRINTING	500	4,071	5,000	6,000	6,138	6,261	6,386	6,514
12300010 52310 CONVENTIONS AND DUES	537	551	565	595	609	621	633	646
12300010 52330 TRAINING AND EDUCATION	74	2,764	4,000	4,275	4,373	4,461	4,550	4,641
12300010 52480 OTHER PROFESSIONAL SERVICES	191	502	650	7,650	7,826	7,982	8,142	8,305
12300010 TAX ASSESSMENT	<u>436,603</u>	<u>440,846</u>	<u>452,512</u>	<u>471,126</u>	<u>480,627</u>	<u>490,239</u>	<u>500,043</u>	<u>510,043</u>
12300025 BOARD OF ASSESSMENT APPEALS								
12300025 51500 OVERTIME	473	3,111	600	600	612	624	637	649
12300025 52760 STIPENDS	3,000	3,000	3,000	3,000	3,069	3,130	3,193	3,257
12300025 BOARD OF ASSESSMENT APPEALS	<u>3,473</u>	<u>6,111</u>	<u>3,600</u>	<u>3,600</u>	<u>3,681</u>	<u>3,755</u>	<u>3,830</u>	<u>3,906</u>

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	----- 5 YEAR FINANCIAL PLAN -----				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
12400010 TAX COLLECTOR								
12400010 51000 REGULAR WAGES	368,114	356,774	385,408	394,557	402,448	410,496	418,705	427,081
12400010 51500 OVERTIME	1,548	1,773	2,575	1,700	1,734	1,769	1,804	1,840
12400010 52020 PROC AND MAIL TAX BILLS	57,148	5,890	40,406	40,406	41,335	42,162	43,005	43,865
12400010 52210 PRINTING	9,422	30,906	13,816	15,000	15,345	15,652	15,965	16,284
12400010 52250 ADVERTISING	2,428	3,935	2,600	2,700	2,762	2,817	2,874	2,931
12400010 52310 CONVENTIONS AND DUES	-	350	308	308	315	321	328	334
12400010 52330 TRAINING AND EDUCATION	-	-	350	350	358	365	373	380
12400010 52520 EQUIPMENT REPAIR	452	400	220	220	225	230	234	239
12400010 54260 BAD CHECKS	-	-	50	50	51	52	53	54
12400010 55190 OTHER OFFICE EQUIPMENT	-	115	-	-	-	-	-	-
12400010 TAX COLLECTOR	439,112	400,143	445,732	455,291	464,574	473,864	483,341	493,009
13000010 EMERGENCY REPORTING SYSTEM								
13000010 51000 REGULAR WAGES	1,278,062	1,203,476	1,298,523	1,332,123	1,013,282	1,033,546	1,054,220	1,075,308
13000010 51400 TEMPORARY PAYROLL	-	-	5,850	5,850	5,850	5,850	5,850	5,850
13000010 51500 OVERTIME	-	94,040	-	-	-	-	-	-
13000010 51700 LONGEVITY PAY	5,880	6,030	6,030	6,030	6,030	6,030	6,030	6,030
13000010 51800 SEPARATION PAY	-	-	29,557	30,148	-	-	-	-
13000010 52150 TELEPHONE EXPENSE	21,961	23,415	23,400	25,000	25,575	26,087	26,608	27,140
13000010 52510 MAINTENANCE SERVICE AGREEMENT	38,782	234,743	248,301	255,437	261,312	266,538	271,869	277,307
13000010 53110 OFFICE SUPPLIES	280	2,532	6,070	5,570	5,698	5,812	5,928	6,047
13000010 54110 HEALTH INSURANCE PREMIUMS	271,478	226,749	299,150	282,362	284,696	307,471	332,069	358,635
13000010 54130 FICA-CITY'S SHARE	98,103	100,751	99,029	101,193	63,560	64,816	66,098	67,406
13000010 54140 PENSION - CITY'S SHARE	83,607	80,678	83,533	88,290	65,098	66,385	67,697	69,036
13000010 55180 COMPUTER SOFTWARE	2,769	7,000	13,400	13,400	13,708	13,982	14,262	14,547
13000010 55190 OTHER OFFICE EQUIPMENT	25,614	12,884	13,100	13,100	13,401	13,669	13,943	14,222
13000010 EMERGENCY REPORTING SYSTEM	1,826,536	1,992,298	2,125,943	2,158,503	1,758,211	1,810,187	1,864,575	1,921,528

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	----- 5 YEAR FINANCIAL PLAN -----				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
13100010 POLICE DEPT. ADMIN.								
13100010 51000 REGULAR WAGES	254,378	252,594	255,539	261,937	267,176	272,519	277,969	283,528
13100010 51530 VACATION BUY BACK	22,008	24,509	27,200	30,000	30,600	31,212	31,836	32,473
13100010 51700 LONGEVITY PAY	28,584	26,910	30,500	28,885	28,885	28,885	28,885	28,885
13100010 52110 ELECTRICITY	27,043	43,323	40,000	40,000	40,920	41,738	42,573	43,425
13100010 52150 TELEPHONE EXPENSE	168,543	177,144	160,000	175,000	179,025	182,606	186,258	189,983
13100010 52220 OUTSIDE PRINTING SERVICES	2,628	1,723	2,200	2,400	2,455	2,504	2,554	2,605
13100010 52255 MINORITY RECRUITMENT	5,491	2,724	8,000	8,000	8,184	8,348	8,515	8,685
13100010 52260 OTHER PRINTING SERVICES	101	-	300	500	512	522	532	543
13100010 52310 CONVENTIONS AND DUES	3,073	1,393	1,900	2,200	2,251	2,296	2,342	2,388
13100010 52450 MEDICAL SERVICES	18,049	27,037	15,400	27,500	28,133	28,695	29,269	29,854
13100010 52570 OTHER REPAIRS	106,792	-	-	-	-	-	-	-
13100010 52630 RENTAL OF VEHICLES	12,470	22,805	12,000	24,000	24,552	25,043	25,544	26,055
13100010 52640 RENTAL OF OFFICE EQUIPMENT	58,477	50,417	45,000	50,000	51,150	52,173	53,216	54,281
13100010 52650 OTHER RENTAL	20,927	22,902	16,500	21,600	22,097	22,539	22,990	23,449
13100010 52660 SOFTWARE LICENSES	-	10,742	10,140	10,140	10,373	10,581	10,792	11,008
13100010 52730 BOARDING PRISONERS	3,212	3,427	2,600	3,000	3,069	3,130	3,193	3,257
13100010 52750 FEES AND CHARGES (UpSafety)	-	-	-	15,000	15,345	15,652	15,965	16,284
13100010 52770 OTHER CONTRACTUAL SERVICES	127,479	100,955	125,000	145,000	148,335	151,302	154,328	157,414
13100010 52780 UNIFORM ALLOWANCE - FULL TIME	2,360	3,233	3,500	3,500	3,581	3,652	3,725	3,800
13100010 52820 PSYCHOLOGICAL TESTING	5,630	2,525	6,000	12,000	12,276	12,522	12,772	13,027
13100010 52830 OTHER EXAMINATIONS	1,980	12,568	7,000	7,000	7,161	7,304	7,450	7,599
13100010 53130 OTHER SUPPLIES	14,202	20,137	13,000	14,000	14,322	14,608	14,901	15,199
13100010 53210 AUTOMOTIVE FUEL AND FLUIDS	146,748	167,213	130,000	180,000	184,140	187,823	191,579	195,411
13100010 54320 PAYMENTS TO OUTSIDE AGENCIES	17,228	12,000	12,000	12,000	12,276	12,522	12,772	13,027
13100010 55650 SWAT EQUIPMENT	2,000	5,640	7,500	10,000	10,230	10,435	10,643	10,856
13100010 56180 EDUCATIONAL REIMBURSEMENT	9,347	10,662	23,300	23,300	23,836	24,313	24,799	25,295
13100010 POLICE DEPT. ADMIN.	<u>1,058,752</u>	<u>1,002,584</u>	<u>954,579</u>	<u>1,106,962</u>	<u>1,130,882</u>	<u>1,152,922</u>	<u>1,175,402</u>	<u>1,198,332</u>

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	----- 5 YEAR FINANCIAL PLAN -----				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
13100030 POLICE DEPT. OPERATIONS								
13100030 51000 REGULAR WAGES	8,135,075	8,313,191	8,623,529	8,860,982	9,082,532	10,549,856	10,813,596	11,083,970
13100030 51270 EXTRA EARNINGS	600	23	-	-	-	-	-	-
13100030 51500 OVERTIME	299,040	381,714	285,000	300,000	306,000	312,120	318,362	324,730
13100030 51520 POLICE MANPOWER OVERTIME	1,303,290	1,108,064	1,100,000	1,500,000	1,530,000	1,560,600	1,591,812	1,623,648
13100030 51530 VACATION BUY BACK	372,010	415,605	406,100	406,100	414,222	422,506	430,957	439,576
13100030 51540 INTERCITY POLICE EXTRA DUTY	151,004	264,551	200,000	200,000	204,000	208,080	212,242	216,486
13100030 51610 SHIFT DIFFERENTIAL - UNIFORM	119,089	103,044	115,000	115,000	117,300	119,646	122,039	124,480
13100030 51700 LONGEVITY PAY	622,284	598,897	520,000	520,000	520,000	520,000	520,000	520,000
13100030 51800 SEPARATION PAY	151,160	111,223	250,000	250,000	255,000	260,100	265,302	270,608
13100030 51801 WORKERS' COMP. PAY	150,668	224,306	250,000	250,000	250,000	250,000	250,000	250,000
13100030 52360 BUSINESS EXPENSE	8,210	20,801	7,100	7,100	7,263	7,409	7,557	7,708
13100030 52780 UNIFORM ALLOWANCE - FULL TIME	198,982	177,550	180,000	180,000	184,140	187,823	191,579	195,411
13100030 53520 POLICE CONSUMABLES	35,901	15,705	25,000	25,000	25,575	26,087	26,608	27,140
13100030 POLICE DEPT. OPERATIONS	11,547,313	11,734,674	11,961,729	12,614,182	12,896,032	14,424,226	14,750,054	15,083,757
13100031 POLICE DEPT. SUPPORT								
13100031 51000 REGULAR WAGES	478,063	483,847	521,068	585,445	597,156	609,100	621,282	633,709
13100031 51300 PART TIME WAGES	165,519	224,439	230,300	250,820	255,836	260,953	266,172	271,496
13100031 51510 POLICE TRAINING OVERTIME	83,769	66,823	85,000	100,000	102,000	104,040	106,121	108,243
13100031 52330 TRAINING AND EDUCATION	54,118	53,653	35,000	40,000	40,920	41,738	42,573	43,425
13100031 52350 TRAVEL EXPENSES	3,150	601	6,000	6,000	6,138	6,261	6,386	6,514
13100031 52480 OTHER PROFESSIONAL SERVICES	23,449	20,349	15,000	20,000	20,460	20,869	21,287	21,712
13100031 52570 OTHER REPAIRS AND MAINT/UPGRD	27,224	80,294	30,000	45,000	46,035	46,956	47,895	48,853
13100031 52790 UNIFORM ALLOWANCE - PART TIME	2,035	230	3,000	3,000	3,069	3,130	3,193	3,257
13100031 53260 TRAFFIC RELATED SUPPLIES	9,631	13,183	12,000	15,000	15,345	15,652	15,965	16,284
13100031 53450 LABORATORY SUPPLIES	4,466	5,721	4,500	4,500	4,604	4,696	4,789	4,885
13100031 53510 FIREARM SUPPLIES	22,194	28,136	25,000	25,000	25,575	26,087	26,608	27,140
13100031 POLICE DEPT. SUPPORT	873,620	977,375	966,868	1,094,765	1,117,138	1,139,482	1,162,271	1,185,518

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
13202010 ANIMAL CONTROL								
13202010 51000 REGULAR WAGES	148,130	161,339	183,508	188,128	192,832	197,652	202,592	207,656
13202010 51300 PART TIME WAGES	20,198	19,873	22,000	20,300	20,706	21,120	21,543	21,973
13202010 51500 OVERTIME	13,969	13,629	14,000	14,000	14,500	14,500	14,500	14,500
13202010 51530 VACATION BUY BACK	3,468	848	3,400	3,100	3,162	3,225	3,290	3,356
13202010 51700 LONGEVITY PAY	5,742	4,794	6,300	5,100	5,100	5,100	5,100	5,100
13202010 51801 WORKERS' COMP. PAY	-	7,553	-	2,500	2,500	2,500	2,500	2,500
13202010 52110 ELECTRICITY	7,683	14,258	14,000	14,000	14,322	14,608	14,901	15,199
13202010 52250 ADVERTISING	80	-	1,500	500	512	522	532	543
13202010 52310 CONVENTIONS AND DUES	-	100	560	-	-	-	-	-
13202010 52455 VETERINARY SERVICES	14,268	15,729	22,000	20,000	20,460	20,869	21,287	21,712
13202010 52780 UNIFORM ALLOWANCE - FULL TIME	6,597	5,996	10,182	6,200	6,343	6,469	6,599	6,731
13202010 53485 DOG FOOD	683	1,532	2,000	2,000	2,046	2,087	2,129	2,171
13202010 55370 OTHER EQUIPMENT	4,375	11,820	5,000	6,700	6,854	6,991	7,131	7,274
13202010 ANIMAL CONTROL	225,193	257,468	284,450	285,328	292,201	298,566	305,082	311,754
13300010 EMERGENCY MANAGEMENT								
13300010 51300 PART TIME WAGES	14,974	11,948	11,948	50,000	51,000	52,020	53,060	54,122
13300010 52150 TELEPHONE EXPENSE	-	705	750	750	767	783	798	814
13300010 53130 OTHER OPERATING SUPPLIES	-	-	1,000	1,000	1,023	1,043	1,064	1,086
13300010 54090 OTHER CHARGES	-	229	500	500	512	522	532	543
13300010 EMERGENCY MANAGEMENT	14,974	12,882	14,198	52,250	53,302	54,368	55,455	56,564
14000010 PUBLIC WORKS ADMINISTRATION								
14000010 51000 REGULAR WAGES	265,715	273,731	279,682	301,658	307,691	313,844	320,120	326,522
14000010 51500 OVERTIME	7,877	16,622	4,000	4,000	4,080	4,162	4,245	4,330
14000010 51300 PART TIME WAGES	9,999	9,999	12,000	12,000	12,240	12,485	12,734	12,989
14000010 52680 TOWN AID ROAD	173,955	251,682	249,000	275,000	281,325	286,952	292,691	298,544
14000010 53460 CLOTHING AND UNIFORMS	9,275	10,403	10,500	12,000	12,276	12,522	12,772	13,027
14000010 PUBLIC WORKS ADMINISTRATION	466,821	562,437	555,182	604,658	617,612	629,963	642,562	655,413
14100010 ENGINEERING								
14100010 51000 REGULAR WAGES	116,785	115,208	187,916	191,674	195,507	199,417	203,405	207,473
14100010 52310 CONVENTIONS AND DUES	-	383	1,500	2,000	2,046	2,087	2,129	2,171
14100010 52335 PROFESSIONAL LICENSE FEES	662	-	1,050	1,000	1,023	1,043	1,064	1,086
14100010 56110 DEP STIPULATED/SEWERS/MS4	200,960	248,988	250,000	250,000	250,000	250,000	250,000	250,000
14100010 ENGINEERINGENGINEERING	318,406	364,578	440,466	444,674	448,576	452,547	456,598	460,730

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	----- 5 YEAR FINANCIAL PLAN -----				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
14404072 VEHICLE MAINTENANCE								
14404072 51000 REGULAR WAGES	432,967	393,243	430,685	444,221	453,107	462,169	471,413	480,840
14404072 51500 OVERTIME	56,784	127,249	45,000	49,000	49,980	50,980	51,999	53,039
14404072 52100 GAS HEAT NYMEX	33,344	56,046	29,300	45,000	46,035	46,956	47,895	48,853
14404072 52110 ELECTRICITY	5,778	-	24,200	25,200	25,780	26,295	26,821	27,358
14404072 52130 WATER	1,366	1,504	3,900	2,000	2,046	2,087	2,129	2,171
14404072 52310 CONVENTIONS AND DUES	499	499	500	600	614	626	639	651
14404072 52320 SUBSCRIPTIONS AND PERIODICALS	3,578	6,978	3,700	6,000	6,138	6,261	6,386	6,514
14404072 52540 MOTOR VEHICLE MAINT/REPAIR	51,738	70,505	70,000	90,000	92,070	93,911	95,790	97,705
14404072 52545 SPECIAL EQUIPMENT REPAIR	55,290	22,850	30,000	40,000	40,920	41,738	42,573	43,425
14404072 52550 GROUNDS MAINTENANCE	5,062	6,687	7,000	7,200	7,366	7,513	7,663	7,816
14404072 52575 EMISSIONS TESTING	-	-	800	1,000	1,023	1,043	1,064	1,086
14404072 52585 TIRE REPAIR AND SERVICE	9,370	6,473	10,000	11,000	11,253	11,478	11,708	11,942
14404072 52630 RENTAL OF VEHICLES	2,756	-	2,000	2,000	2,046	2,087	2,129	2,171
14404072 52650 OTHER RENTAL	1,779	1,380	2,500	2,700	2,762	2,817	2,874	2,931
14404072 52740 SECURITY SYSTEM	-	-	2,500	2,700	2,762	2,817	2,874	2,931
14404072 52940 HAZARDOUS WASTE DISPOSAL	1,726	4,018	2,000	6,000	6,138	6,261	6,386	6,514
14404072 53210 AUTOMOTIVE FUEL AND FLUIDS	138,553	198,111	325,000	380,000	388,740	396,515	404,445	412,534
14404072 53220 MOTOR VEHICLE PARTS	197,273	206,626	207,000	250,000	255,750	260,865	266,082	271,404
14404072 53240 TIRES, TUBES AND BATTERIES	44,623	41,279	50,000	60,000	61,380	62,608	63,860	65,137
14404072 53250 TOOLS AND MISCELLANEOUS EQUIPMN	9,960	14,409	8,500	12,000	12,276	12,522	12,772	13,027
14404072 53430 JANITORIAL SUPPLIES	911	-	350	450	460	470	479	489
14404072 53445 SAFETY SUPPLIES	1,853	1,019	1,500	2,500	2,558	2,609	2,661	2,714
14404072 53530 SNOW REMOVAL EQUIPMENT	21,216	33,092	22,000	40,000	40,920	41,738	42,573	43,425
14404072 53560 BROOMS AND SWEEPERS	9,684	15,766	8,500	20,000	20,460	20,869	21,287	21,712
14404072 VEHICLE MAINTENANCE	1,086,112	1,207,733	1,286,935	1,499,571	1,532,583	1,563,235	1,594,500	1,626,389
14505071 COMPOST SITE								
14505071 52740 SECURITY SYSTEM	-	1,865	2,200	2,200	2,251	2,296	2,342	2,388
14505071 52930 COMPOST SITE	-	7,425	8,000	8,000	8,184	8,348	8,515	8,685
14505071 52940 HAZARDOUS WASTE PICKUP	26,489	37,149	30,000	30,000	30,690	31,304	31,930	32,568
14505071 COMPOST SITE	26,489	46,438	40,200	40,200	41,125	41,947	42,786	43,642
14509971 SOLID WASTE								
14509971 52900 SPECIAL TRASH PICKUP	252,142	203,855	257,252	298,300	305,161	311,264	317,489	323,839
14509971 52910 TRASH PICKUP	1,444,041	1,376,965	1,410,010	1,446,200	1,479,463	1,509,052	1,539,233	1,570,018
14509971 52915 TRASH PICKUP-CITY BUILDINGS	92,860	99,891	101,500	128,000	130,944	133,563	136,234	138,959
14509971 52920 TIPPING FEES	1,152,629	1,347,272	1,210,862	1,450,000	1,483,350	1,513,017	1,543,277	1,574,143
14509971 52941 HAZARDOUS WASTE - CITY	4,224	436	2,500	2,000	2,046	2,087	2,129	2,171
14509971 52950 RECYCLING PICKUP	498,500	539,000	533,600	579,400	592,726	604,581	616,672	629,006
14509971 52955 PORTABLE RESTROOMS	29,591	23,266	20,000	25,000	25,575	26,087	26,608	27,140
14509971 NEW BAG PICKUP	-	-	-	180,000	184,140	187,823	191,579	195,411
14509971 SOLID WASTE	3,473,988	3,590,685	3,535,724	4,108,900	4,203,405	4,287,473	4,373,222	4,460,687

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

			----- 5 YEAR FINANCIAL PLAN -----					
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
14606074 GROUNDS MAINTENANCE								
14606074 52510 MAINTENANCE SERVICE AGREEMENT	3,279	384	3,500	3,500	3,581	3,652	3,725	3,800
14606074 52580 EQUIPMENT MAINTENANCE/REPAIR	1,006	-	1,500	2,000	2,046	2,087	2,129	2,171
14606074 53265 STREET MARKING PAINT	5,708	1,781	5,000	5,000	5,115	5,217	5,322	5,428
14606074 53490 OTHER OPERATING SUPPLIES	6,253	1,466	5,000	5,000	5,115	5,217	5,322	5,428
14606074 53555 LIGHT POLES	2,227	12,638	15,000	15,000	15,345	15,652	15,965	16,284
14606074 GROUNDS MAINTENANCE	18,472	16,269	30,000	30,500	31,202	31,826	32,462	33,111
14606075 BUILDING MAINTENANCE								
14606075 51000 REGULAR WAGES	419,942	423,287	445,014	453,855	462,930	472,186	481,630	491,260
14606075 51500 OVERTIME	60,134	98,176	55,000	69,100	70,482	71,892	73,329	74,796
14606075 52100 GAS HEAT NYMEX	88,220	123,782	100,000	100,000	102,300	104,346	106,433	108,562
14606075 52110 ELECTRICITY	141,832	414,741	440,000	440,000	450,120	459,122	468,305	477,671
14606075 52130 WATER	10,105	4,609	25,000	25,000	25,575	26,087	26,608	27,140
14606075 52500 HVAC MAINTENANCE	80,341	100,800	70,000	105,000	107,415	109,563	111,755	113,990
14606075 52510 MAINTENANCE SERVICE AGREEMENT	71,435	52,162	57,000	71,400	73,042	74,503	75,993	77,513
14606075 52530 BUILDING MAINTENANCE/REPAIR	125,269	34,239	45,000	82,800	90,755	94,421	98,236	102,205
14606075 52740 SECURITY SYSTEM	15,884	12,332	10,800	15,500	15,857	16,174	16,497	16,827
14606075 53430 JANITORIAL SUPPLIES	11,806	19,981	22,000	20,000	20,460	20,869	21,287	21,712
14606075 53445 SAFETY SUPPLIES	876	834	1,000	5,000	5,115	5,217	5,322	5,428
14606075 53490 OTHER OPERATING SUPPLIES	1,447	257	800	-	-	-	-	-
14606075 53495 COFFEE AND WATER	-	620	1,200	500	512	522	532	543
14606075 BUILDING MAINTENANCE	1,027,290	1,285,822	1,272,814	1,388,155	1,424,562	1,454,902	1,485,926	1,517,646
14704010 HIGHWAYS & PARKS ADMIN								
14704010 51000 REGULAR WAGES	2,374,512	2,340,336	2,500,197	2,550,834	2,550,834	2,601,851	2,653,884	2,706,956
14704010 51400 TEMPORARY PAYROLL	63,746	42,681	110,000	110,000	117,857	120,214	122,619	125,071
14704010 51500 OVERTIME	241,107	426,733	235,000	240,000	250,000	250,000	250,000	250,000
14704010 51550 SNOW REMOVAL	81	218	75,000	80,000	81,600	83,232	84,897	86,595
14704010 52160 STREET LIGHTING	672,776	638,519	760,000	760,000	777,480	793,030	808,890	825,068
14704010 52550 GROUNDS MAINTENANCE	41,863	34,015	25,000	41,800	42,761	43,617	44,489	45,379
14704010 52610 RENTAL OF LAND	942	500	550	850	870	887	905	923
14704010 53380 MISC. CONSTRUCTION SUPPLIES	60,343	71,054	57,000	74,380	76,091	77,613	79,165	80,748
14704010 NEW SPECIAL PROJECTS	-	-	-	55,000	56,265	57,390	58,538	59,709
14704010 HIGHWAYS AND PARKS ADMIN	3,455,370	3,554,055	3,762,747	3,912,864	3,953,758	4,027,833	4,103,386	4,180,448
14706010 HIGHWAYS & PARKS								
14706010 52210 PRINTING	249	-	234	-	-	-	-	-
14706010 53445 SAFETY SUPPLIES	8,577	2,000	3,624	5,000	5,115	5,217	5,322	5,428
14706010 HIGHWAYS AND PARKS	8,826	2,000	3,858	5,000	5,115	5,217	5,322	5,428

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

			----- 5 YEAR FINANCIAL PLAN -----						
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	
14706076 PARKS MAINTENANCE									
14706076 52110	ELECTRICITY	86,664	108,536	100,136	115,000	117,645	119,998	122,398	124,846
14706076 52130	WATER	16,454	19,259	25,000	30,000	30,690	31,304	31,930	32,568
14706076 52530	BUILDING MAINTENANCE/REPAIR	10,763	4,546	6,500	16,000	17,537	18,246	18,983	19,750
14706076 52550	GROUNDS MAINTENANCE	53,192	83,988	63,000	77,312	79,090	80,672	82,285	83,931
14706076 52740	SECURITY SYSTEM	265	1,197	2,700	2,700	2,762	2,817	2,874	2,931
14706076	PARKS MAINTENANCE	167,339	217,525	197,336	241,012	247,724	253,037	258,470	264,026
14706077 OUTSIDE CONTRACTORS									
14706077 52570	OTHER REPAIRS AND MAINT/UPGRD	24,005	80,507	25,000	20,000	20,460	20,869	21,287	21,712
14706077 53380	MISC. CONSTRUCTION SUPPLIES	18,674	7,065	15,000	35,000	35,805	36,521	37,252	37,997
14706077 54095	STORM/EMERGENCY LOSSES	12,808	66,683	15,000	25,100	25,677	26,191	26,715	27,249
14706077	OUTSIDE CONTRACTORS	55,487	154,255	55,000	80,100	81,942	83,581	85,253	86,958
14706078 TREE DEPT.									
14706078 52555	TREE MAINTENANCE	220,794	233,377	184,000	200,000	204,600	208,692	212,866	217,123
14706078 53490	OPER.SUPPLIES	-	-	1,000	1,000	1,023	1,043	1,064	1,086
14706078 53570	TREES AND SHRUBS	-	-	2,500	2,500	2,558	2,609	2,661	2,714
14706078	TREE DEPT.	220,794	233,377	187,500	203,500	208,181	212,344	216,591	220,923
15000010 HUMAN RESOURCES									
15000010 51000	REGULAR WAGES	255,321	177,474	307,003	372,344	379,792	387,388	395,136	403,039
15000010 51400	TEMPORARY PAYROLL	8,366	11,775	13,000	13,000	13,929	14,207	14,491	14,781
15000010 51500	OVERTIME	3,346	12,244	2,400	6,000	6,120	6,242	6,367	6,495
15000010 52220	OUTSIDE PRINTING SERVICES	193	-	500	500	512	522	532	543
15000010 52810	VETERANS MEMORIAL DAY SERVICE	1,027	2,792	4,000	4,000	4,092	4,174	4,257	4,342
15000010 52840	BAND CONCERTS	5,000	5,700	6,000	6,000	6,138	6,261	6,386	6,514
15000010 52850	HOLIDAY FESTIVITIES	5,701	16,184	54,000	8,000	8,184	8,348	8,515	8,685
15000010 52230	BEACH STICKERS	-	4,000	16,000	500	512	522	532	543
15000010 52425	ARCHIVING SERVICES	12,177	24,355	26,000	26,000	26,000	26,000	26,000	26,000
15000010 53570	TREES AND SHRUBS	736	2,443	7,319	2,000	2,046	2,087	2,129	2,171
15000010 54470	CLIENT ASSISTANCE	258	539	8,000	8,000	8,184	8,348	8,515	8,685
15000010 NEW	AT RISK YOUTH	-	-	-	10,000	10,230	10,435	10,643	10,856
15000010	HUMAN RESOURCES	292,125	257,505	444,222	456,344	465,738	474,532	483,503	492,654

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	----- 5 YEAR FINANCIAL PLAN -----				
				FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
15100010 ELDERLY SERVICES								
15100010 51000 REGULAR WAGES	166,278	164,562	167,461	170,797	174,213	177,697	181,250	184,875
15100010 51500 OVERTIME	-	1,812	-	-	-	-	-	-
15100010 51100 SR.CNT. P/T (2 @ 19 HRS/WK)	-	-	-	35,080	37,586	38,337	39,104	39,886
15100010 52310 CONVENTIONS AND DUES	-	-	490	490	501	511	522	532
15100010 52410 INSTRUCTORS	2,860	-	5,480	5,500	5,627	5,739	5,854	5,971
15100010 52630 RENTAL OF VEHICLES	-	-	196	-	-	-	-	-
15100010 52700 TRANSPORTATION CONTRACT	263,939	13,885	280,107	205,685	210,416	214,624	218,917	223,295
15100010 52710 ELDERLY NUTRITION	7,613	-	4,655	4,700	4,808	4,904	5,002	5,102
15100010 53490 OTHER OPERATING SUPPLIES	983	2,814	2,600	3,000	3,069	3,130	3,193	3,257
15100010 ELDERLY SERVICES	<u>441,672</u>	<u>183,073</u>	<u>460,989</u>	<u>425,252</u>	<u>436,219</u>	<u>444,943</u>	<u>453,841</u>	<u>462,918</u>
15202050 RECREATIONAL SERVICES								
15202050 51000 REGULAR WAGES	280,540	284,802	326,207	381,247	388,873	396,651	404,583	412,676
15202050 51080 RECREATION AIDES	33,736	16,300	42,000	46,200	49,500	50,490	51,500	52,530
15202050 51130 BEACH CONSTABLES	60,855	77,535	41,520	62,916	67,410	68,758	70,133	71,536
15202050 51160 SPECIAL ACTIVITY INSTRUCTORS	5,808	-	25,540	25,540	27,364	27,912	28,470	29,039
15202050 51170 SUPERVISORS AND INSTRUCTORS	63,016	36,055	73,833	83,974	89,972	91,772	93,607	95,479
15202050 51180 LIFE GUARDS	71,680	67,168	71,260	73,390	78,632	80,205	81,809	83,445
15202050 51500 OVERTIME	5,749	7,069	7,395	8,700	8,874	9,051	9,233	9,417
15202050 52230 BEACH STICKERS	-	9,402	4,000	5,000	5,115	5,217	5,322	5,428
15202050 52310 CONVENTIONS AND DUES	-	365	1,250	1,250	1,279	1,304	1,330	1,357
15202050 52530 BUILDING MAINTENANCE/REPAIR	6,490	8,916	11,232	12,096	13,258	13,794	14,351	14,931
15202050 52750 FEES AND CHARGES	2,819	-	4,000	4,000	4,092	4,174	4,257	4,342
15202050 53250 TOOLS AND MISCELLANEOUS EQUIPMN	2,157	2,487	2,750	2,750	2,813	2,870	2,927	2,985
15202050 53440 MEDICAL SUPPLIES	2,975	3,147	4,000	4,000	4,092	4,174	4,257	4,342
15202050 53540 RECREATION SUPPLIES	10,606	10,332	15,300	15,300	15,652	15,965	16,284	16,610
15202050 54320 PAYMENTS TO OUTSIDE AGENCIES	11,200	7,313	11,200	11,200	11,458	11,687	11,920	12,159
15202050 55520 OTHER RECREATION EQUIPMENT	4,764	4,296	4,800	4,800	4,910	5,009	5,109	5,211
15202050 RECREATIONAL SERVICES	<u>562,397</u>	<u>535,186</u>	<u>646,287</u>	<u>742,363</u>	<u>773,295</u>	<u>789,031</u>	<u>805,092</u>	<u>821,488</u>
15202051 DAY CAMP PROGRAM								
15202051 51400 TEMPORARY PAYROLL	88,154	63,984	139,745	152,370	163,254	166,519	169,849	173,246
15202051 51080 RECREATION AIDES	-	2,553	-	-	-	-	-	-
15202051 52700 TRANSPORTATION CONTRACT	12,971	3,850	14,660	18,000	18,414	18,782	19,158	19,541
15202051 52750 FEES AND CHARGES	3,131	5,992	6,000	6,000	6,138	6,261	6,386	6,514
15202051 DAY CAMP PROGRAM	<u>104,257</u>	<u>76,379</u>	<u>160,405</u>	<u>176,370</u>	<u>187,806</u>	<u>191,562</u>	<u>195,393</u>	<u>199,301</u>
15202552 BENNETT RINK PROGRAMS								
15202552 52620 RENTAL OF BUILDINGS	-	25,000	25,000	25,000	25,575	26,087	26,608	27,140
15202552 BENNETT RINK PROGRAMS	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,575</u>	<u>26,087</u>	<u>26,608</u>	<u>27,140</u>

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

			----- 5 YEAR FINANCIAL PLAN -----						
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	
15202553 AQUATIC PROGRAMS									
15202553 51040	AQUATIC PROGRAM INSTRUCTORS	8,594	54	18,816	20,640	22,114	22,557	23,008	23,468
15202553 51070	SWIMMING POOL STAFF	37,531	6,290	74,176	80,180	85,907	87,625	89,378	91,165
15202553 51140	SWIM TEAM COACH	19,842	4,112	31,705	-	-	-	-	-
15202553 51300	POOL CUSTODIANS	20,392	403	17,400	17,500	17,850	18,207	18,571	18,943
15202553 52770	OTHER CONTRACTUAL SERVICES	-	13,995	-	16,000	16,368	16,695	17,029	17,370
15202553 53540	RECREATION SUPPLIES	1,860	1,767	2,100	2,100	2,148	2,191	2,235	2,280
15202553 53545	SPECIAL ACTIVITY SUPPLIES	4,869	4,795	5,000	5,000	5,115	5,217	5,322	5,428
15202553	AQUATIC PROGRAMS	93,088	31,416	149,197	141,420	149,503	152,493	155,543	158,653
15300010 HEALTH DEPARTMENT									
15300010 51000	REGULAR WAGES	333,902	350,240	354,828	482,757	492,412	502,260	512,305	522,552
15300010 51500	OVERTIME	1,737	553	10,000	5,000	5,100	5,202	5,306	5,412
15300010 52310	CONVENTIONS AND DUES	-	-	600	1,000	1,023	1,043	1,064	1,086
15300010 52450	MEDICAL SERVICES	1,638	110	3,000	1,000	1,023	1,043	1,064	1,086
15300010 52480	OTHER PROFESSIONAL SERVICES	-	381	-	-	-	-	-	-
15300010 52535	PEST CONTROL	-	-	3,000	1,000	1,023	1,043	1,064	1,086
15300010 52780	UNIFORMS-FULL TIME	250	-	250	250	256	261	266	271
15300010 53440	MEDICAL SUPPLIES	1,610	5,121	3,000	6,000	6,138	6,261	6,386	6,514
15300010	HEALTH DEPARTMENT	339,137	356,405	374,678	497,307	507,282	517,427	527,775	538,332
16001060 LIBRARY									
16001060 51000	REGULAR WAGES	1,421,000	1,321,000	1,421,000	1,575,374	1,575,374	1,575,374	1,575,374	1,575,374
16001060 56320	COVID19 EXP-STATE SUBSIDIZED	-	680	50,000	-	-	-	-	-
16001060 52620	ALLINGTOWN LEASES/RENT	-	-	50,544	-	-	-	-	-
16001060	LIBRARY	1,421,000	1,321,680	1,521,544	1,575,374	1,575,374	1,575,374	1,575,374	1,575,374
18009980 CITY INSURANCE PREMIUMS									
18009980 54030	GEN'L LIABILITY INS PREMIUM	473,237	432,339	485,977	485,977	497,154	507,098	517,240	527,584
18009980	CITY INSURANCE PREMIUMS	473,237	432,339	485,977	485,977	497,154	507,098	517,240	527,584
18009981 CITY INSURANCE - RETENTION									
18009981 54210	PHYSICAL AUTO DAMAGE	57,472	179,143	50,000	50,000	51,150	52,173	53,216	54,281
18009981 54230	GENERAL LIABILITY LOSSES	189,433	167,431	225,000	225,000	230,175	234,779	239,474	244,264
18009981 54250	OTHER LOSSES	39,079	66,568	40,000	40,000	40,920	41,738	42,573	43,425
18009981	CITY INSURANCE - RETENTION	285,984	413,142	315,000	315,000	322,245	328,690	335,264	341,969

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
18109982 EMPLOYEE BENEFITS								
18109982 51530 VACATION BUY BACK	104,323	114,366	103,900	110,000	112,200	114,444	116,733	119,068
18109982 51700 LONGEVITY PAY	66,040	62,450	76,000	80,000	80,000	80,000	80,000	80,000
18109982 51800 SEPARATION PAY	-	69,000	90,000	90,000	90,000	90,000	90,000	90,000
18109982 54110 HEALTH INS. - PREM.	5,768,994	-	-	-	-	-	-	-
18109982 54110 HEALTH INS. - CT PARTNERSHIP	3,024,597	5,331,262	5,526,392	5,840,736	6,351,451	6,859,562	7,408,328	8,001,004
18109982 54110 HEALTH INS. - RETIREES	-	3,997,325	4,755,117	5,195,505	5,612,046	6,061,908	6,547,760	7,072,483
18109982 54120 LIFE INSURANCE PREM.	102,711	184,044	136,500	136,500	139,640	142,432	145,281	148,187
18109982 54130 FICA-CITY	1,287,664	1,425,390	1,400,071	1,513,907	1,543,504	1,649,009	1,683,586	1,718,936
18109982 54140 401K - CITY	896,927	1,030,188	1,165,767	1,257,710	1,232,404	1,295,829	1,323,524	1,351,843
18109982 54141 PENSION - POLICE	2,203,317	2,412,000	2,430,000	2,396,000	3,855,000	3,803,000	3,446,000	2,639,000
18109982 54170 LONG TERM DISABIL. PREM.	61,440	109,676	96,000	96,000	98,208	100,172	102,176	104,219
18109982 54180 HEART AND HYPERTENSION	-	588	-	-	-	-	-	-
18109982 56180 EDUCATION REIMBURSEMENT	145	3,659	15,000	15,000	15,345	15,652	15,965	16,284
18109982 EMPLOYEE BENEFITS	<u>13,516,157</u>	<u>14,739,949</u>	<u>15,794,747</u>	<u>16,731,358</u>	<u>19,129,797</u>	<u>20,212,008</u>	<u>20,959,352</u>	<u>21,341,024</u>
18109983 STATE MANDATED BENEFITS								
18109983 54160 CT. UNEMPLOYMENT COMP.	30,955	71,679	70,000	75,000	76,725	78,260	79,825	81,421
18109983 54180 HEART AND HYPER COMP.	170,452	134,548	400,000	400,000	409,200	417,384	425,732	434,246
18109983 54190 WORKER'S COMP PREM.	1,769,050	1,537,922	1,606,200	1,606,200	1,643,143	1,676,005	1,709,526	1,743,716
18109983 STATE MANDATED BENEFITS	<u>1,970,457</u>	<u>1,744,149</u>	<u>2,076,200</u>	<u>2,081,200</u>	<u>2,129,068</u>	<u>2,171,649</u>	<u>2,215,082</u>	<u>2,259,384</u>
18209984 DEBT SERVICE PAYMENTS								
18209984 54510 CITY - G/P BONDS PRINCIPAL	11,709,056	11,648,055	11,826,056	5,616,171	6,589,512	6,709,785	5,211,098	4,300,394
18209984 54520 CITY - G/P BONDS INTEREST	2,604,045	2,256,694	1,880,535	1,823,806	1,528,433	1,353,890	1,189,697	1,239,906
DEBT SERVICE - CITY	<u>14,313,101</u>	<u>13,904,749</u>	<u>13,706,591</u>	<u>7,439,977</u>	<u>8,117,945</u>	<u>8,063,675</u>	<u>6,400,795</u>	<u>5,540,300</u>
18209984 54510 BOE - G/P BONDS PRINCIPAL	2,464,944	2,762,944	2,726,944	4,571,929	4,432,488	4,666,215	4,915,302	5,085,356
18209984 54520 BOE - G/P BONDS INTEREST	611,207	751,595	918,258	2,016,821	2,430,175	2,767,084	2,818,583	2,852,093
DEBT SERVICE - BOE	<u>3,076,151</u>	<u>3,514,540</u>	<u>3,645,203</u>	<u>6,588,750</u>	<u>6,862,663</u>	<u>7,433,300</u>	<u>7,733,885</u>	<u>7,937,449</u>
18209984 54510 WPCA - G/P BONDS PRINCIPAL	296,000	207,000	207,000	194,000	191,000	186,000	179,000	179,000
18209984 54520 WPCA - G/P BONDS INTEREST	154,700	145,515	137,105	128,050	116,099	106,276	96,896	93,987
18209984 54640 WPCA - CLEAN WATER FUND (PANDI)	658,876	361,128	204,680	101,954	-	-	-	-
DEBT SERVICE - WPCA	<u>1,109,576</u>	<u>713,643</u>	<u>548,785</u>	<u>424,004</u>	<u>307,099</u>	<u>292,276</u>	<u>275,896</u>	<u>272,987</u>
18209984 DEBT SERVICE PAYMENTS	<u>18,498,827</u>	<u>18,132,932</u>	<u>17,900,579</u>	<u>14,452,731</u>	<u>15,287,708</u>	<u>15,789,251</u>	<u>14,410,576</u>	<u>13,750,736</u>
18309910 MED COM								
18309910 54320 PAYMENTS TO OUTSIDE AGENCIES	39,088	38,593	42,179	42,179	43,149	44,012	44,892	45,790
18309910 MED COM	<u>39,088</u>	<u>38,593</u>	<u>42,179</u>	<u>42,179</u>	<u>43,149</u>	<u>44,012</u>	<u>44,892</u>	<u>45,790</u>

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE DETAIL**

				----- 5 YEAR FINANCIAL PLAN -----				
				FY 23	FY 24	FY 25	FY 26	FY 27
				BUDGET	FORECAST	FORECAST	FORECAST	FORECAST
FY 20	FY 21	FY 22						
ACTUAL	ACTUAL	BUDGET						
19009990 CONTINGENCY / OTHER EXPENSES								
19009990 56010 UNALLOCATED CONTINGENCY	115,000	-	600,000	600,000	400,000	425,000	450,000	500,000
19009990 56243 STUDY - IT	25,000	-	-	-	-	-	-	-
19009990 52340 MILEAGE ALLOWANCE REIMBURSEMEN	311	2,000	500	500	512	522	532	543
19009990 56140 PRIMARY EXPENSE	43,744	58,902	60,000	60,000	50,000	50,000	60,000	50,000
19009990 56220 ACTUARIAL STUDY	22,890	11,900	-	-	-	-	-	-
19009990 56305 ELECTION EXPENSE	20,831	34,309	35,000	35,000	35,805	36,521	37,252	37,997
19009990 56360 BANK FEES	58,244	51,934	50,000	50,000	50,000	50,000	50,000	50,000
19009990 56370 DOG REPORT	9,155	5,395	9,000	9,000	9,207	9,391	9,579	9,771
19009990 56990 MISCELLANEOUS	-	6,580	2,000	2,000	2,046	2,087	2,129	2,171
19009990 56997 SEIZED ASSET DEFICIT	40,000	40,000	21,867	-	-	-	-	-
19009990 56210 CONSULTING SERVICES/MARB pmnts	100,000	100,000	100,000	100,000	600,000	450,000	750,000	900,000
19009990 56000 HR/PAY. OUTSOURCING	-	43,641	160,000	160,000	160,000	160,000	160,000	160,000
19009990 56175 ADVANCE FUNDING OPEB TRUST	-	-	150,000	150,000	150,000	150,000	150,000	150,000
19009990 56352 FEMA PA PW-COVID19 EXPENSE	20,056	2,117,309	-	-	-	-	-	-
19009990 56353 FEMA-STORM ISAIAS	-	103,372	-	-	-	-	-	-
19009990 54390 OPERATING TRANSFER	90,000	-	-	-	-	-	-	-
19009990 56010 FUND BAL. ADJ (WHPD-assigned)	-	-	300,000	150,000	-	-	-	-
19009990 56010 FUND BAL. ADJ (ADC-assigned)	-	-	-	500,000	-	-	-	-
19009990 56010 FUND BAL. ADJ (Covid-assigned)	-	-	-	500,000	-	-	-	-
19009990 56010 FUND BALANCE ADJUSTMENT	-	-	-	1,080,000	700,000	300,000	1,300,000	2,100,000
19009990 CONTINGENCY / OTHER EXPENSES	545,230	2,575,341	1,488,367	3,396,500	2,157,570	1,633,521	2,969,491	3,960,481
BOE BOARD OF EDUCATION								
BOARD OF EDUCATION	89,156,482	87,160,421	89,960,421	89,960,421	89,960,421	91,460,421	93,110,421	94,910,421
BOE Agreed Increases						1,500,000	1,650,000	1,800,000
City	69,672,648	73,473,143	75,582,278	78,393,731	80,864,461	84,063,296	85,718,920	87,405,256
Education	89,156,482	87,160,421	89,960,421	89,960,421	89,960,421	91,460,421	93,110,421	94,910,421
Total Expenditures	158,829,130	160,633,564	165,542,699	168,354,151	170,824,882	175,523,716	178,829,341	182,315,677

**FIVE YEAR FINANCIAL PLAN - GENERAL FUND
EXPENDITURE SUMMARY**

	----- 5 YEAR FINANCIAL PLAN -----						
	FY 21 ACTUAL	FY 22 FORECAST	FY 23 RECOMM.	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
<u>GENERAL GOVERNMENT</u>							
PROPERTY REVALUATION	\$ 142,366	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
UNIDENTIFIED	\$ -	\$ -	\$ -	\$ 54,904	\$ 124,907	\$ 224,470	\$ 237,204
TOTAL GENERAL GOVERNMENT	\$ 142,366	\$ 100,000	\$ 100,000	\$ 154,904	\$ 224,907	\$ 324,470	\$ 337,204
<u>PUBLIC SAFETY</u>							
PD VEHICLES EXISTING LEASE (10 CARS)	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -
PD VEHICLES NEW LEASE (5 CARS)	\$ -	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ -	\$ -
PD VEHICLES NEW LEASE (PRISONER TRANS.)	\$ -	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ -	\$ -
TELESTAFF SOFTWARE (END OF LIFE)	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISPATCH 911 COMPUTERS	\$ -	\$ 32,750	\$ -	\$ -	\$ -	\$ -	\$ -
FED.CAT TRAP-NEUTER PROG.	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
COMPUTER CRIME LAB.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAFFIC CONTROL- Parking Ticket System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SAFETY	\$ 96,000	\$ 177,950	\$ 150,200	\$ 145,200	\$ 87,200	\$ -	\$ -
<u>PUBLIC WORKS</u>							
HWY.SMALL EQUIP.	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COVID MEMORIAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILD.MAINT.EQUIP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC WORKS	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>INFORMATION & TECHNOLOGY</u>							
CITY WIDE INFO. TECH.	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
FIREWALLS	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
CORE SWITCHES	\$ -	\$ 45,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
STORAGE NAS	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -
BATTERY BACKUP REPLACEMENTS	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
WIRELESS ACCESS POINTS	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
IP PHONE	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
APC SMART UPS	\$ -	\$ -	\$ 6,845	\$ -	\$ -	\$ -	\$ -
SECURITY MAGLOCK SYSTEM	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
EXCHANGE 2019 (END OF LIFE)	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VMWARE UPDATE (END OF LIFE)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WINDOWS SERVER 2019 (END OF LIFE)	\$ 25,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INFORMATION AND TECHNOLOGY	\$ 69,600	\$ 110,500	\$ 211,845	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
GRAND TOTAL CAPITAL & NON-RECURRING	\$ 337,966	\$ 388,450	\$ 462,045	\$ 400,104	\$ 412,107	\$ 424,470	\$ 437,204

FIVE YEAR FINANCIAL PLAN - ALLINGTOWN

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
REVENUE								
Tax Levy - Current Year	\$ 7,013,141	\$ 7,325,474	\$ 6,993,596	\$ 6,790,177	\$ 6,941,822	\$ 7,168,935	\$ 7,520,442	\$ 7,824,616
Tax Levy - Prior Years	\$ 151,284	\$ 147,749	\$ 70,700	\$ 66,000	\$ 70,700	\$ 70,700	\$ 70,700	\$ 70,700
Tax Levy - Suspense	\$ 5,101	\$ 4,874	\$ 6,900	\$ 6,000	\$ 5,700	\$ 5,900	\$ 6,100	\$ 5,900
NON CURRENT TAXES	\$ 156,385	\$ 152,623	\$ 77,600	\$ 72,000	\$ 76,400	\$ 76,600	\$ 76,800	\$ 76,600
Tax Interest - Current Year	\$ 37,875	\$ 35,356	\$ 24,400	\$ 22,000	\$ 29,900	\$ 27,900	\$ 26,100	\$ 26,500
Tax Interest - Prior Years	\$ 27,300	\$ 23,874	\$ 16,900	\$ 15,000	\$ 20,800	\$ 19,100	\$ 18,000	\$ 18,200
Tax Interest - Suspense	\$ 8,551	\$ 7,295	\$ 9,200	\$ 7,000	\$ 8,000	\$ 7,900	\$ 8,000	\$ 7,700
INTEREST & LIEN FEES	\$ 73,726	\$ 66,526	\$ 50,500	\$ 44,000	\$ 58,700	\$ 54,900	\$ 52,100	\$ 52,400
Miscellaneous Fees	\$ 118,095	\$ 25,320	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
FEMA Grants	\$ -	\$ -	\$ 300,000	\$ 271,429	\$ -	\$ -	\$ -	\$ -
Pilot-Colleges & Hospitals	\$ -	\$ -	\$ -	\$ 770,501	\$ -	\$ -	\$ -	\$ -
MRSA - Motor Vehicle/MV Cap	\$ 160,170	\$ 960,525	\$ 960,525	\$ 960,525	\$ 960,525	\$ 960,525	\$ 960,525	\$ 960,525
State Miscellaneous Grants	\$ 21,515	\$ 21,515	\$ -	\$ 21,515	\$ -	\$ -	\$ -	\$ -
SCCRWA-Pilot Grant	\$ 59,829	\$ 59,404	\$ 56,000	\$ 49,166	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Police/FD Extra Duty	\$ 10,555	\$ 420	\$ 6,000	\$ 4,000	\$ 7,300	\$ 5,200	\$ 4,400	\$ 5,600
FD Bundle Billing EMS	\$ 14,078	\$ 11,709	\$ 30,000	\$ 40,000	\$ 24,200	\$ 23,900	\$ 26,500	\$ 29,500
FD Transport Income	\$ 35,785	\$ 39,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Reimbursement	\$ 6,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Miscellaneous	\$ 2,633	\$ 13,357	\$ 23,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
NON TAX INCOME	\$ 529,035	\$ 1,131,590	\$ 1,536,125	\$ 2,277,136	\$ 1,209,625	\$ 1,207,225	\$ 1,209,025	\$ 1,213,225
TOTAL INCOME	\$ 7,772,287	\$ 8,676,213	\$ 8,657,821	\$ 9,183,313	\$ 8,286,547	\$ 8,507,660	\$ 8,858,367	\$ 9,166,841

FIVE YEAR FINANCIAL PLAN - ALLINGTOWN

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
ADMINISTRATION								
Regular Wages	\$ 173,550	\$ 223,878	\$ 278,579	\$ 282,273	\$ 287,918	\$ 293,677	\$ 299,550	\$ 305,541
Gas Heating	\$ 8,626	\$ 9,994	\$ 13,000	\$ 15,000	\$ 11,700	\$ 12,400	\$ 13,000	\$ 13,000
Electricity	\$ 15,971	\$ 15,430	\$ 23,140	\$ 16,000	\$ 17,600	\$ 18,000	\$ 18,700	\$ 17,600
Water	\$ 172,544	\$ 177,827	\$ 195,400	\$ 195,000	\$ 188,900	\$ 193,100	\$ 197,000	\$ 197,400
Telephone Expense	\$ 22,515	\$ 9,555	\$ 14,000	\$ 14,000	\$ 15,300	\$ 13,500	\$ 14,500	\$ 14,600
Training And Education	\$ 9,720	\$ 31,000	\$ 32,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
Business Expense	\$ 8,698	\$ 10,000	\$ 10,000	\$ 14,000	\$ 10,700	\$ 11,200	\$ 11,500	\$ 11,900
Financial Services	\$ 15,000	\$ 21,048	\$ 13,000	\$ 20,000	\$ 17,300	\$ 17,800	\$ 17,000	\$ 18,000
Building Maintenance/Repair	\$ 45,553	\$ 19,043	\$ 20,000	\$ 20,000	\$ 26,100	\$ 21,300	\$ 21,900	\$ 22,300
Equipment Maintenance/Repair	\$ 53,722	\$ 45,175	\$ 39,000	\$ 70,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Psychological Testing	\$ -	\$ 3,081	\$ 12,000	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Office Supplies	\$ 3,525	\$ 4,648	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,400	\$ 5,600	\$ 5,500
Automotive Fuel & Fluids	\$ 13,828	\$ 13,586	\$ 16,000	\$ 18,000	\$ 15,400	\$ 15,700	\$ 16,300	\$ 16,400
LAP Prem-Allingtn	\$ 37,751	\$ 18,248	\$ 45,000	\$ 47,177	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Health Insurance Premiums	\$ 1,369,305	\$ 1,274,947	\$ 1,680,033	\$ 1,618,808	\$ 1,748,313	\$ 1,888,178	\$ 2,039,232	\$ 2,202,370
Life Insurance Premiums	\$ 11,984	\$ 11,981	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
FICA-City's Share	\$ 57,660	\$ 49,848	\$ 58,400	\$ 7,621	\$ 7,700	\$ 7,800	\$ 7,900	\$ 8,000
Pension - City's Share	\$ 2,319,699	\$ 3,144,865	\$ 2,540,196	\$ 2,053,411	\$ 2,125,000	\$ 2,109,000	\$ 2,128,000	\$ 2,179,000
Pension - Additional Contribution	\$ -	\$ 748	\$ 350,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Advance Funding OPEB Trust	\$ -	\$ 8,650	\$ 50,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Heart & Hypertension	\$ 840	\$ 25,000	\$ 70,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Workers Comp Prem-Allingtown	\$ 304,030	\$ 1,807	\$ 125,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Personal Computers	\$ 15,619	\$ 78,828	\$ 32,000	\$ 175,000	\$ 75,400	\$ 90,300	\$ 93,200	\$ 108,500
Radio Equipment	\$ 777	\$ 4,256	\$ 4,000	\$ 16,000	\$ 6,300	\$ 7,600	\$ 8,500	\$ 9,600
Unallocated Contingency	\$ 2,795	\$ -	\$ 155,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000
Miscellaneous	\$ 10,474	\$ -	\$ 12,000	\$ 340,000	\$ 90,600	\$ 110,700	\$ 138,300	\$ 169,900
Allingtown Capital Projects	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 99,920	\$ 99,920
Reserve Deficit Reduction	\$ 5,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ADMINISTRATION	\$ 4,679,622	\$ 5,203,445	\$ 5,807,748	\$ 5,911,290	\$ 5,548,231	\$ 5,714,654	\$ 6,029,102	\$ 6,298,533

FIVE YEAR FINANCIAL PLAN - ALLINGTOWN

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
OPERATIONS								
Regular Wages	\$ 1,453,873	\$ 1,478,166	\$ 1,549,064	\$ 1,596,383	\$ 1,628,311	\$ 1,660,877	\$ 1,694,094	\$ 1,727,976
Overtime	\$ 436,008	\$ 537,339	\$ 400,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
Separation Pay	\$ -	\$ -	\$ 25,000	\$ 60,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Workers' Comp. Pay	\$ 17,604	\$ 10,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone Expense - ERS Charge	\$ 291,776	\$ 223,002	\$ 296,034	\$ 304,900	\$ 312,900	\$ 317,300	\$ 322,100	\$ 326,900
Uniform Allowance - Full Time	\$ 10,690	\$ 13,911	\$ 28,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Tools & Miscellaneous Equipmnt	\$ 15,600	\$ 108,837	\$ 88,850	\$ 90,000	\$ 75,800	\$ 90,900	\$ 86,400	\$ 85,800
Medical Supplies	\$ 19,725	\$ 20,648	\$ 30,000	\$ 35,000	\$ 26,300	\$ 28,000	\$ 29,800	\$ 29,800
FICA-CITY'S SHARE	\$ -	\$ 20,078	\$ -	\$ 60,442	\$ 60,780	\$ 61,704	\$ 62,646	\$ 63,607
PENSION - CITY'S SHARE	\$ -	\$ 50,764	\$ -	\$ 66,073	\$ -	\$ -	\$ -	\$ -
Trucks	\$ 80,944	\$ 28,588	\$ 330,000	\$ 465,000	\$ -	\$ -	\$ -	\$ -
Educational Reimbursement	\$ -	\$ -	\$ 103,125	\$ 107,225	\$ 107,225	\$ 107,225	\$ 107,225	\$ 107,225
TOTAL OPERATIONS	\$ 2,326,218	\$ 2,491,353	\$ 2,850,073	\$ 3,272,023	\$ 2,738,316	\$ 2,793,006	\$ 2,829,265	\$ 2,868,308
TOTAL EXPENSES	\$ 7,005,840	\$ 7,694,798	\$ 8,657,821	\$ 9,183,313	\$ 8,286,547	\$ 8,507,660	\$ 8,858,367	\$ 9,166,841
ADMINISTRATION	\$ 4,679,622	\$ 5,203,445	\$ 5,807,748	\$ 5,911,290	\$ 5,548,231	\$ 5,714,654	\$ 6,029,102	\$ 6,298,533
OPERATIONS	\$ 2,326,218	\$ 2,491,353	\$ 2,850,073	\$ 3,272,023	\$ 2,738,316	\$ 2,793,006	\$ 2,829,265	\$ 2,868,308
TOTAL EXPENSES	\$ 7,005,840	\$ 7,694,798	\$ 8,657,821	\$ 9,183,313	\$ 8,286,547	\$ 8,507,660	\$ 8,858,367	\$ 9,166,841
CURRENT TAX CALCULATION								
Net GL - Motor Vehicle	\$ 53,128,800	\$ 57,523,260	\$ 62,385,230	\$ 77,526,620	\$ 77,526,620	\$ 77,526,620	\$ 77,526,620	\$ 77,526,620
Net GL - Real Estate/PP	\$ 479,582,523	\$ 495,341,903	\$ 568,606,571	\$ 574,211,414	\$ 582,131,018	\$ 589,019,298	\$ 595,300,959	\$ 601,217,065
Net Grand List	\$ 532,711,323	\$ 552,865,163	\$ 630,991,801	\$ 651,738,034	\$ 659,657,638	\$ 666,545,918	\$ 672,827,579	\$ 678,743,685
Mill Rate - MV	8.0	8.0	8.0	3.0	3.0	3.0	3.0	3.0
Mill Rate - R/E, PP	14.02	14.02	11.62	11.61	11.72	11.97	12.45	12.84
Gross Tax Levy - MV			\$ 499,082	\$ 232,580	\$ 232,580	\$ 232,580	\$ 232,580	\$ 232,580
Gross Tax Levy - R/E, PP			\$ 6,608,231	\$ 6,668,007	\$ 6,822,117	\$ 7,052,923	\$ 7,410,146	\$ 7,719,265
Gross Tax Levy			\$ 7,107,313	\$ 6,900,586	\$ 7,054,697	\$ 7,285,503	\$ 7,642,726	\$ 7,951,845
Collection Rate			98.40%	98.40%	98.40%	98.40%	98.40%	98.40%
Tax Levy - Current Year			\$ 6,993,596	\$ 6,790,177	\$ 6,941,822	\$ 7,168,935	\$ 7,520,442	\$ 7,824,616
			-4.53%	-2.91%	2.23%	3.27%	4.90%	4.04%

FIVE YEAR FINANCIAL PLAN - ALLINGTOWN

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 BUDGET	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
FINANCIAL SUMMARY:								
ADMINISTRATION	\$ 4,679,622	\$ 5,203,445	\$ 5,807,748	\$ 5,911,290	\$ 5,548,231	\$ 5,714,654	\$ 6,029,102	\$ 6,298,533
OPERATIONS	\$ 2,326,218	\$ 2,491,353	\$ 2,850,073	\$ 3,272,023	\$ 2,738,316	\$ 2,793,006	\$ 2,829,265	\$ 2,868,308
TOTAL EXPENSE	\$ 7,005,840	\$ 7,694,798	\$ 8,657,821	\$ 9,183,313	\$ 8,286,547	\$ 8,507,660	\$ 8,858,367	\$ 9,166,841
NON CURRENT TAX REVENUES	\$ 759,146	\$ 1,350,739	\$ 1,664,225	\$ 2,393,136	\$ 1,344,725	\$ 1,338,725	\$ 1,337,925	\$ 1,342,225
CURRENT PERIOD TAXES	\$ 7,013,141	\$ 7,325,474	\$ 6,993,596	\$ 6,790,177	\$ 6,941,822	\$ 7,168,935	\$ 7,520,442	\$ 7,824,616
TOTAL REVENUES	\$ 7,772,287	\$ 8,676,213	\$ 8,657,821	\$ 9,183,313	\$ 8,286,547	\$ 8,507,660	\$ 8,858,367	\$ 9,166,841
TAX REVENUE INC/(DEC) %	1.8%	4.5%	-4.5%	-2.9%	2.2%	3.3%	4.9%	4.0%
BEGINNING FUND BALANCE	\$ 899,803	\$ 1,666,250	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665
SURPLUS/(DEFICIT)	\$ 766,447	\$ 981,415	-	-	-	-	-	-
ENDING FUND BALANCE	\$ 1,666,250	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665	\$ 2,647,665
FUND BALANCE % OF TOTAL EXP.	23.78%	34.41%	30.58%	28.83%	31.95%	31.12%	29.89%	28.88%
Mill Rate - R/E, PP	14.02	14.02	11.62	11.61	11.72	11.97	12.45	12.84
MILL RATE CHANGE	-	-	(2.40)	(0.01)	0.11	0.25	0.48	0.39
							0.17	0.39

FIVE YEAR FINANCIAL PLAN - ALLINGTOWN GRAND LIST PROJECTIONS

Assessment	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 FORECAST	FY 22 BUDGET	FY 23 FORECAST	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
Net GL - Motor Vehicle	53,128,800	57,523,260	62,385,230	77,526,620	77,526,620	77,526,620	77,526,620	77,526,620
Growth Factor	2.30%	8.27%	8.45%	24.27%	0.00%	0.00%	0.00%	0.00%
Real Estate/Personal Property	479,582,523	495,341,903	568,606,571	574,211,414	579,953,528	585,753,063	591,610,594	597,526,700
Growth Factor	2.09%	3.29%	14.79%	0.99%	1.00%	1.00%	1.00%	1.00%
Development Impact - Forest Manor	-	-	-	-	1,329,230	1,993,845	1,993,845	1,993,845
Development Impact - Park View	-	-	-	-	848,260	1,272,390	1,696,520	1,696,520
Development Impact -	-	-	-	-	-	-	-	-
Real Estate/Personal Property Total	479,582,523	495,341,903	568,606,571	574,211,414	582,131,018	589,019,298	595,300,959	601,217,065
Total Net Grand List	532,711,323	552,865,163	630,991,801	651,738,034	659,657,638	666,545,918	672,827,579	678,743,685
Original Grand List Assumptions	523,146,153	523,424,443	542,562,318	542,840,608				

FIVE YEAR FINANCIAL PLAN - SEWER FUND

		----- 5 YEAR FINANCIAL PLAN -----							
		FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 RECOMM.	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
REVENUE									
46610	Sewer Use Fees-Current	\$11,099,354	\$10,919,522	\$11,116,636	\$11,825,022	\$11,208,077	\$11,421,574	\$11,629,379	\$11,677,390
46620	Sewer Use Fees - Prior Years	\$44,663	\$26,498	\$30,000	\$30,000	\$29,698	\$30,796	\$31,070	\$31,437
46630	Sewer Interest & Liens - Current	\$70,503	\$46,398	\$20,000	\$20,000	\$28,799	\$22,933	\$23,911	\$25,214
46640	Sewer Interest & Liens - PY	\$14,528	\$15,478	\$15,000	\$17,000	\$15,826	\$15,942	\$16,256	\$16,008
46670	Orange Share Service Charge	\$490,000	\$380,000	\$380,000	\$380,000	\$387,600	\$390,184	\$393,647	\$398,287
47675	Orange Share Cwf Debt	\$156,425	\$156,425	\$196,200	\$196,200	\$176,312	\$181,284	\$187,499	\$185,324
47680	Nitrogen Credit	\$230,059	\$125,785	\$70,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765
47900	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45251	Clean Water Fund Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue		\$12,105,531	\$11,670,107	\$11,827,836	\$12,498,222	\$11,877,212	\$12,094,540	\$12,314,544	\$12,367,425
SEWER OPERATIONS ADMIN									
51000	Regular Wages	\$110,226	\$110,524	\$109,085	\$121,950	\$124,389	\$124,389	\$124,389	\$124,389
51050	Secretary/Clerk	\$1,050	\$0	\$1,545	\$4,000	\$1,530	\$1,530	\$1,530	\$1,530
51500	Overtime	\$685	\$8,581	\$20,089	\$8,000	\$0	\$0	\$0	\$0
52360	Business Expense	\$5,270	\$3,915	\$12,000	\$12,000	\$8,296	\$9,053	\$10,337	\$9,922
52420	Financial Services	\$55,166	\$55,166	\$55,166	\$55,156	\$55,164	\$55,163	\$55,162	\$55,161
52440	Engineering Services	\$387,838	\$444,581	\$500,000	\$500,000	\$481,010	\$505,468	\$521,450	\$527,081
52580	Equipment Maintenance/Repair	\$330,847	\$452,995	\$275,000	\$500,000	\$389,710	\$404,426	\$392,284	\$421,605
52750	Fees And Charges	\$845	\$3,530	\$7,000	\$7,000	\$4,594	\$5,531	\$6,031	\$5,789
53200	Heating Oil	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
54100	Fringe Benefits	\$18,082	\$10,300	\$15,624	\$9,330	\$13,334	\$12,147	\$12,609	\$11,855
54130	FICA-City's Share	\$0	\$3,136	\$8,858	\$9,000	\$0	\$0	\$0	\$0
54140	Pension - City's Share	\$0	\$0	\$426	\$101,954	\$0	\$0	\$0	\$0
54640	CWF - Debt Serv. - General Fund	\$658,875	\$361,128	\$204,680	\$2,000	\$0	\$0	\$0	\$0
55710	Capital Improv.-Sewer Plant	\$256,866	\$605,523	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
55720	Capital Imp - Collection System	\$441,639	\$281,315	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
55749	Clean Water (New)	\$1,797,987	\$1,797,987	\$1,797,987	\$1,797,987	\$1,797,987	\$1,797,987	\$1,797,987	\$1,797,987
55749	Clean Water Fund New Issues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56010	Unallocated Contingency	\$0	\$0	\$0	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000
56990	Miscellaneous	\$450,700	\$354,125	\$535,000	\$535,000	\$545,000	\$507,000	\$546,400	\$549,400
TOTAL ADMINISTRATION		\$4,516,076	\$4,492,805	\$4,742,460	\$5,178,377	\$5,021,014	\$5,022,694	\$5,068,179	\$5,104,719

FIVE YEAR FINANCIAL PLAN - SEWER FUND

		----- 5 YEAR FINANCIAL PLAN -----							
		FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 RECOMM.	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
<u>IN-HOUSE SEWER OPERATIONS</u>									
51000	Regular Wages	\$1,632,489	\$1,580,217	\$1,680,992	\$1,906,913	\$1,833,386	\$1,826,931	\$1,831,528	\$1,877,161
51500	Overtime	\$651,544	\$659,655	\$659,166	\$660,000	\$550,000	\$550,000	\$550,000	\$550,000
51530	Vacation Buy Back	\$0	\$5,746	\$2,792	\$17,000	\$0	\$0	\$0	\$0
51800	Separation Pay	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
52100	Gas Heating	\$30,469	\$65,144	\$66,000	\$70,000	\$57,903	\$64,762	\$64,666	\$64,333
52105	Gases (Propane, Etc)	\$571	\$840	\$5,000	\$5,000	\$2,853	\$3,423	\$4,069	\$3,836
52110	Electricity	\$1,021,190	\$964,569	\$1,200,000	\$1,200,000	\$1,224,000	\$1,248,480	\$1,273,450	\$1,298,919
52130	Water	\$114,601	\$190,000	\$171,000	\$175,000	\$162,650	\$174,663	\$170,828	\$170,785
52150	Telephone Expense	\$2,282	\$8,000	\$6,000	\$8,000	\$6,071	\$7,018	\$6,772	\$6,965
52510	Maintenance Service Agreement	\$46,795	\$25,005	\$80,000	\$80,000	\$60,848	\$64,536	\$74,913	\$73,578
52540	Motor Vehicle Maint/Repair	\$16,980	\$29,116	\$40,000	\$40,000	\$31,524	\$35,160	\$36,671	\$35,839
52650	Other Rental	\$805	\$400	\$5,000	\$5,000	\$2,801	\$3,300	\$4,025	\$3,782
52770	Other Contractual Services	\$193,090	\$184,040	\$200,000	\$200,000	\$210,000	\$204,465	\$209,725	\$212,229
52910	Trash Pickup	\$12,998	\$15,000	\$15,000	\$16,000	\$14,750	\$15,188	\$15,235	\$15,293
53000	Supplies & Materials	\$155,457	\$189,707	\$200,000	\$200,000	\$190,017	\$198,830	\$201,156	\$201,451
53200	Heating Oil	\$646,418	\$779,999	\$800,000	\$1,000,000	\$822,736	\$867,697	\$890,060	\$913,026
53210	Automotive Fuel & Fluids	\$28,710	\$20,151	\$25,000	\$25,000	\$24,715	\$23,717	\$24,608	\$24,510
53250	Tools & Miscellaneous Equipmnt	\$28,260	\$24,150	\$50,000	\$50,000	\$38,103	\$40,563	\$44,667	\$43,333
53430	Janitorial Supplies	\$15,635	\$13,430	\$15,000	\$16,000	\$15,016	\$14,861	\$15,219	\$15,274
53435	Chemicals	\$129,891	\$103,607	\$140,000	\$140,000	\$130,942	\$131,210	\$138,249	\$137,802
53445	Safety Supplies	\$5,024	\$9,883	\$8,000	\$8,000	\$7,881	\$8,610	\$8,285	\$8,358
53450	Laboratory Supplies	\$62,819	\$65,143	\$66,000	\$68,000	\$65,468	\$66,153	\$66,405	\$66,507
53460	Clothing & Uniforms	\$35,666	\$34,546	\$36,000	\$36,000	\$35,553	\$35,525	\$35,770	\$35,712
54100	Fringe Benefits	\$639,972	\$323,387	\$397,338	\$460,000	\$492,200	\$526,654	\$563,520	\$602,966
54130	FICA-City's Share	\$165,035	\$166,500	\$148,595	\$183,932	\$168,498	\$167,015	\$164,938	\$171,093
54140	Pension - City's Share	\$0	\$132,422	\$123,751	\$200,000	\$135,000	\$135,000	\$135,000	\$135,000
54232	Lap Claims-Sewer	\$67,429	\$109,325	\$959,832	\$250,000	\$346,647	\$416,451	\$493,233	\$376,583
54735	Sewer Claims-Workers Comp	\$26,005	\$171,320	\$97,219	\$0	\$73,636	\$85,544	\$64,100	\$55,820
56215	Outside Services	\$80,009	\$93,720	\$150,000	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551
54390	Operating Transfer Out	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$5,810,145	\$5,965,021	\$7,397,685	\$7,319,845	\$6,856,198	\$7,071,846	\$7,246,365	\$7,262,706
TOTAL EXPENSE		\$10,326,220	\$10,457,826	\$12,140,145	\$12,498,222	\$11,877,212	\$12,094,540	\$12,314,544	\$12,367,425
SURPLUS/(DEFICIT)		\$1,779,310	\$1,212,280	\$312,809	\$0	\$0	\$0	7/22/2022	\$0

FIVE YEAR FINANCIAL PLAN - SEWER FUND

	----- 5 YEAR FINANCIAL PLAN -----							
	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 BUDGET	FY 23 RECOMM.	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
FINANCIAL SUMMARY:								
ADMINISTRATION	\$4,516,076	\$4,492,805	\$4,742,460	\$5,178,377	\$5,021,014	\$5,022,694	\$5,068,179	\$5,104,719
OPERATIONS	\$5,810,145	\$5,965,021	\$7,397,685	\$7,319,845	\$6,856,198	\$7,071,846	\$7,246,365	\$7,262,706
TOTAL EXPENSE	\$10,326,220	\$10,457,826	\$12,140,145	\$12,498,222	\$11,877,212	\$12,094,540	\$12,314,544	\$12,367,425
NON CURRENT TAX REVENUES	\$1,006,177	\$750,584	\$711,200	\$673,200	\$669,135	\$672,966	\$685,165	\$690,035
CURRENT PERIOD TAXES	\$11,099,354	\$10,919,522	\$11,116,636	\$11,825,022	\$11,208,077	\$11,421,574	\$11,629,379	\$11,677,390
TOTAL REVENUES	\$12,105,531	\$11,670,107	\$11,827,836	\$12,498,222	\$11,877,212	\$12,094,540	\$12,314,544	\$12,367,425
BEGINNING FUND BALANCE	\$1,350,939	\$3,130,249	\$4,342,530	\$4,030,221	\$4,030,221	\$4,030,221	\$4,030,221	\$4,030,221
SURPLUS/(DEFICIT)	\$1,779,310	\$1,212,280	-\$312,309	\$0	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$3,130,249	\$4,342,530	\$4,030,221	\$4,030,221	\$4,030,221	\$4,030,221	\$4,030,221	\$4,030,221
FUND BALANCE % OF TOTAL EXP.	30.31%	41.52%	33.20%	32.25%	33.93%	33.32%	32.73%	32.59%

RATE CALCULATION:

AMOUNT RAISED BY CURRENT TAXES				\$11,825,022	\$11,208,077	\$11,421,574	\$11,629,379	\$11,677,390
COLLECTION RATE				98.4%	98.4%	98.4%	98.4%	98.4%
GROSS TAX LEVY				\$12,017,299	\$11,390,322	\$11,607,291	\$11,818,475	\$11,867,267
ESTIMATED # OF UNITS				26,500	26,500	26,500	26,500	26,500
SEWER USE RATE	\$426	\$426	\$426	\$453	\$430	\$438	\$446	\$448

CITY OF WEST HAVEN ANALYSIS OF SEWER FUND BALANCE

	FY 21 ACTUAL	FY 22 FORECAST	FY 23 RECOMM.	FY 24 FORECAST	FY 25 FORECAST	FY 26 FORECAST	FY 27 FORECAST
TOTAL REVENUE	11,670,107	11,827,836	12,498,222	11,877,212	12,094,540	12,314,544	12,367,425
TOTAL EXPENSES	10,457,826	12,140,145	12,498,222	11,877,212	12,094,540	12,314,544	12,367,425
SURPLUS/(DEFICIT) WITHOUT MARB FUNDING	1,212,280	(312,309)	-	-	-	-	-
OTHER REVENUES	-	-	-	-	-	-	-
FINAL SURPLUS/(DEFICIT)	1,212,280	(312,309)	-	-	-	-	-
SEWER RATE	\$426	\$426	\$453	\$430	\$438	\$446	\$448
SEWER RATE (ORIGINAL MODEL)	\$426	\$421	\$425	\$425	\$429		
SEWER RATE CHANGE		-	27.00	(23.00)	8.00	8.00	2.00
SEWER RATE CHANGE (ORIGINAL MODEL)		(5.00)	4.00	-	4.00		
BEGINNING FUND BALANCE		4,904,432	4,592,123	4,592,123	4,592,123	4,592,123	4,592,123
ENDING FUND BALANCE	4,904,432	4,592,123	4,592,123	4,592,123	4,592,123	4,592,123	4,592,123
ORIGINAL FUND BALANCE (ORIGINAL MODEL)	(384,234)	(180,630)	(48,207)	249,091	400,975		
FUND BALANCE % OF TOTAL EXP.	46.90%	37.83%	36.74%	38.66%	37.97%	37.29%	37.13%
FUND BALANCE % OF TOTAL EXP. (ORIGINAL MODEL)	-3.67%	-1.49%	-0.39%	2.10%	3.32%		

Initiative: Information Technology Upgrades

Condition: The City of West Haven Windows Servers, SAN, email, firewalls, network switches are outdated and should be upgraded for security reasons. I recommend doing this in stages.

Solution: Implement new IT stack. Upgrade all legacy servers. Migrate from office exchange 2010 to O365. Improve IT security. Develop a Disaster Recovery plan. Resolve all network issues and upgrade the network & computers on windows 7.

Action Item				
#	Action Item	Responsible Party	Milestone Date	Status
1	Implement Nutanix AHV Virtualization			
1.1	Order Nutanix Hyperconverge Server (pre-requisite for upgrading Windows servers)	Jumaine	6/10/21	Complete
1.2	Sign Microsoft EA agreement	Jumaine	6/30/21	Complete
1.3	Purchase Datacenter Server 2019	Jumaine	6/30/21	Complete
1.4	Standup and configure Nutanix solution	Jumaine, George, Nutanix	7/10/21	Complete
1.5	Configure networks on Nutanix	Jumaine,George, Nutanix	7/10/21	Complete
1.6	Install MS DataCenter server on Nutanix cluster	Jumaine,George	7/10/21	Complete
1.7	Migrate Domain Controller to server	Jumaine,George, PerimeterWatch	7/10/21	Complete
2	Migrate MS Exchange e-mail server to Office 365			
2.1	Sign Microsoft 0365 Agreement	Jumaine	11/8/21	Complete
2.2	Stand up Office 365 tenant	Jumaine/Dell	11/17/21	Complete
2.3	Stand up domain controller in Azure cloud	Jumaine/PerimeterWatch	11/22/21	Complete
2.4	Migrate users e-mails to Office 365	George, Jumaine, PerimeterWatch	1/13/22 1/28/2022	Complete
2.5	Migrate users map drives into 0365 One Drive	George, Jumaine, PerimeterWatch	Rev. 2/28/22	Complete
2.6	Migrate Dept Drive into Microsoft Sharepoint	George, Jumaine	1/28/2022 Rev. Date 8/30/22	In - progress
2.7	Deploy Office 365/Train users	Jumaine, George	1/10/22	Complete
3	Update all outdated servers to Windows 2019			
3.1	Migrate and upgrade 2003 and 2008 servers to 2019 on Nutanix platform	Department Heads, Jumaine, George	6/30/2022 Rev Date 8/30/22	In - progress
3.2	De-commission non-production servers	Jumaine, George	11/20/21	Complete
3.3	Development, testing, training	Jumaine, George	1/10/22	Complete
3.4	System analysis redesign	Jumaine, George	11/15/21	Complete

Action Item #	Action Item	Responsible Party	Milestone Date	Status
4	Disaster Recovery/Business Continuity Plan			
4.1	Meet with Back HYCU/ Backup Solution for Nutanix and 0365	Jumaine, George,CDW	12/3/21	Complete
4.2	Setup Call with GoogleCloud for Backup Solution	Jumaine,George,CDW	12/15/21	Complete
4.3	Sign cloud storage Agreement with Cloud Google	Jumaine	12/20/21	Complete
4.4	Meet with Druva/ Backup Solution for Nutanix and 0365	Jumaine,George	10/20/21	Complete
4.5	Setup HYCU Agent on Nutanix Node to Backup to MS Azure Cloud	HYCU, Jumaine, George	2/28/22	Complete
4.6	Setup HYCU Agent on physical Servers to backup to MS Azure Cloud	HYCU, Jumaine, George	2/28/2022 Rev. Date 6/31/22	Complete
4.7	Configure HYCU with Microsoft Office 365 for all backup	HYCU, Jumaine, George	2/28/22	Complete
4.8	Configure HYCU to talk with Google Cloud for all Backups	HYCU, Jumaine, George	12/17/21	Complete
4.9	Test Disaster Rcovery/ Business Continuity Solution	Jumaine,George	6/30/2022 Rev Date 11/30/22	Pending Est cost upon resources needed. This is contingent upon the availability of additional financial resources and network support.
5	Upgrade Windows operating system to MS Windows 10			
5.1	Need budget to replace all outdated computers to Win10	Jumaine	6/30/2022 Rev Date 10/30/22	In-progress. Pending budget availability.
5.2	Vulnerability assessment and penetration testing	PerimeterWatch	6/30/2022 Rev Date 11/30/22	Pending available finances in order to purchase equipment needed to redesigned network.
6	Convert remaining physical servers to virtual servers and/or move to cloud services			
6.1	Work with software vendors for supported requirements	Jumaine, George	9/30/21	Complete
6.2	Carve out virutal machines base on hardware requirments	Jumaine, George	6/30/2022 Rev Date 7/15/22	Complete
7	Implement Hypervisor virtual machine monitor			
7.1	Work with MSP/Resller on getting SIEM	Jumaine, PerimeterWatch	10/20/22	Policy Decision/ Pending approval of FY 23 budget request to implement SIEM Solution.
8	Miscellaneous			
8.1	Pilot Duo 2FA authentication setup	Duo, Jumaine, George, CDW	2/28/22 - Pending Vendor Availability	In-progress. Pending budget availability.
8.1B	Deploy Duo to participating users	Jumaine, George,CDW	3/1/2022 Rev Date 9/30/2022	In-progress. Pending budget availability.

**A. DEPARTMENT OF PERSONNEL & LABOR RELATIONS - STRATEGIC ACTION PLAN
(July, 2022 Update)**

Action Item #	Action Item	Assigned To	Milestone Date	Status / Explanation
1	RESTRUCTURE PERSONNEL/H.R. ORGANIZATION			
1.1	Consider outsourcing Payroll and Benefits administration		7/1/2021	Completed. Payroll and Benefits will remain in-house.
1.2	Create and fill the position of Benefits administration		7/1/2021	Completed
1.3	Reorganize Department structure and assign separate individuals to the duties of Human Resource administrator and Director of Personnel and Labor Relations		7/1/2021	Completed
1.4	Fill Director position		10/18/2021	Completed
1.5	Fill Human Resource Generalist position	Director	10/1/2021 rev.10/31/2022	Position posted; Interviews conducted - no strong candidate identified. (Modifications to position in process. Complete by 7/30)
1.6	Create and fill the position for Payroll Specialist.	Director	5/1/2022 rev. 9/30/2022	(Proposed, new position): Dedicated payroll position required; payroll cannot be combined with Benefits Administration due to demands /requirements of both responsibilities. Staffing Plan presented to City Council on April, 13, 2022. (Payroll will reside in Finance Dept. Updated position posted wk of Jun 20, 2022. Internal candidates interviewed 7/15 - 7/22).
1.7	Create and fill position for Benefits & HRIS Adm. (restructured position)	Director	9/30/2022	Finalize new job description by 8/30. Recruiting is contingent on filling Payroll Spec.

Action Item #	Action Item	Assigned To	Milestone Date	Status / Explanation
1.8	Create and fill new position for Organizational Development Specialist (Sr. HR Generalist)	Director	8/1/2022 Rev. 10/31/2022	(Proposed, new position): This position will assist in the development of enterprise-wide initiatives and programs in the following areas: a) design and implementation of a Succession Planning Framework which will identify key positions; assess existing bench strength; identify internal talent potential having the potential for development and promotion; and assist Mayor and department heads in the development and documentation of action plans for staff members who demonstrate greater potential. b) development and implementation of a Performance Management Assessment for management and non-management staff. c) development in a formalized New Employee Onboarding process that will establish key steps and practices which will advance the assimilation of new hires to their position and to the organization. d) assessment of staff training in such areas as supervisory skills, project management; budgetary planning, etc.; identifying training sources to deliver training and development in these areas. Staffing Plan presented to City Council on April 13, 2022. Finalize full job description by Aug. 15 and initiate recruiting.
2	BENEFITS ADMINISTRATION			
2.1	Implement Wellness Program	Director, H.R. Generalist, Office Asst.	Q4 2022	Conn. Partnership Plane offers a Health Enhancement Program (HEP), a limited wellness program, but yet to be fully activated. HEP Education components are currently promoted through regular newsletter issues. Plan is to activate and promote program for maximum integration. Working with EAP vendor to provide onsite EAP and mental health wellness informational sessions to schedule in Sept, 2022
2.2	Expand and Enhance State H.E.P.	Director, H.R. Generalist, Office Asst.	12/31/22	Will complement HEP with in house program to meet other employee health needs not provided by HEP.
2.3	Enhance benefit management oversight and employee advisory services	Director, Payroll/Benefits Coordinator	9/30/2022	Full Benefit Administration will be in place when Payroll function relocates to Finance.

Action Item #	Action Item	Assigned To	Milestone Date	Status / Explanation
3	PERSONNEL (H.R.) ADMINISTRATION			
3.1	Audit of Immigration (I-9) forms for active employees.	Personnel Director	Completed	Completed and Reviewed. All forms were extracted from the individual employee files and relocated to separate repository binders.
3.2	Move Personnel files to a centralized and secure location.	Personnel Director	Completed	Completed and Reviewed. Personnel files are secured in locked cabinets.
3.3	Audit Personnel files for appropriate document filing.	Personnel Director	Completed	Completed and Reviewed. The following documents and/or records were purged from Personnel files and relocated: employees' medical history, status, etc.; medical leave, FMLA-related, workers' compensation; child support/garnishments; Affirmative Action self identification of race, gender, disability and veteran status.
3.4	Enhance Recruitment Efforts	Personnel Director	Completed	Utilizing job posting sites beyond Indeed.com. For each vacancy, coordinating a targeted advertising Plan (association-related, CCM, etc.) to attract job specific disciplines. Utilizing ADP Recruitment Portal to include "disqualifying questions" to eliminate non-qualified applicants.
3.5	Update Hire/Offer letters to comply with workplace standards	Personnel Director	Completed	Completed and Reviewed. New hire package includes an acceptance letter for new hires. An "Employment Acceptance Agreement" is included which includes job-specific information such as work schedule, start date, salary benefits, union affiliation, probationary period, and Employee Handbook of COWH policies and procedures. Employee signature is required upon acceptance. Employees changing positions receive a letter documenting job specific information.
3.6	Exit Interviews with terminating employees	Personnel Director	2/1/22 or first termination	Part 1: Exit interview format created (Completed). Part 2: Begin offering terminated employees invitation to meet with Personnel Director to discuss feedback prior to leaving. Will be initiated with next termination. Process incorporated into employment terminations when notice is provided.
3.7	Labor Relations Strategies	Personnel Director	In Progress	1. Reinforce management rights across all labor contracts. 2. Re-evaluate past practices approach in resolving labor issues.

Action Item #	Action Item	Assigned To	Milestone Date	Status / Explanation
4	RECORD MANAGEMENT & COMPLIANCE			
4.1	Employment Application Compliance - AA/EEO Statements	Personnel Director & Staff	Completed	Reviewed, revised and completed Dec 31st, 2020. Notices posted in all locations and added to application forms; City of West Haven website has been updated to include the AA/EEO verbage. Electronic and paper Employment Applications have been expanded to include disclosure, authorization sign-off for background test, pre-employment drug testing, and credit background. (Updated posters on order - July 21, 2022)
4.2	Employment Application Compliance - Fair Credit Reporting Act Form	Personnel Director & Staff	Completed	Reviewed, revised and completed Dec 31st, 2020. On-line Employment Application Forms have been updated with Fair Credit Reporting.
4.3	Sexual Harassment Training	Personnel Director	Completed	Reviewed and completed. On-line training application launched and communicated to all employees as a required training to complete. Completion of 2-hour course will generate a Certificate of Completion which is collected by Personnel and filed. Training is conducted on an ongoing basis and required.
4.4	Ethics Compliance / Disclosure	Personnel Director	Completed	(May): Updated Disclosure and Compliance forms issued to all employees. Ethics & Disclosure Policy signed by Mayor, effective 7/20/2022.
B. PERSONNEL & LABOR RELATIONS - STRATEGIC OPERATIONS PLAN (2022)				
1	TECHNOLOGY / ADP PORTAL			
1.1	Expand on Recruitment Portal usage to ensure accurate applicant tracking	Personnel Director & Staff	Completed	External postings include link for applicants to complete employment application within ADP Portal. Additional functionality to be determined. (Portal loaded 2/2022).
1.2	Launch ADP Vers. II of time and attendance application	Payroll / Benefits Coord. and Personnel Dir.	Contingent on release of Version II from ADP	Time & Attendance phone App. - Version II - reduced distance radius from work site. Application was activated in Feb, 2022 and later suspended due to ADP tech issue; technical issues are unresolved. (ADP has indefinitely suspended this feature - 7/2022).

Action Item #	Action Item	Assigned To	Milestone Date	Status / Explanation
1.3	Utilize ADP Vers. II - Employee Onboarding	Payroll / Benefits Coord. and Personnel Dir.	FY 2023	1. Currently working on loading new hire processing documents for on-line access and completion prior to hire date. 2. Onboarding schedule will be loaded to track new hire orientation events.
1.4	Launch Benefits Portal	Payroll / Benefits Coord. and Personnel	Completed	Implemented healthcare on-line enrollment utilizing ADP Benefits portal (benefits plan eff: July 1, 2022).
2	ORGANIZATIONAL DEVELOPMENT			
2.1	Develop a standardized format for Performance Assessment/Management	Organizational Development Specialist	rev. FY2024	Development of format contingent on addition of Organization Development Specialist
2.2	Design a Succession Planning Framework	Organizational Development Specialist	rev. FY2024	Framework will identify key positions, existing benchstrength; internal talent demonstrating greater capability for growth and development; documentation of action plans. Ongoing monitoring of progress.
2.3	New Employee Onboarding Program	Organizational Development Specialist	FY 2023	Key steps and common practices will be identified to assimilate new hires to the organization. Personnel Dir., Personnel Staff, and hiring managers will sign-off checklist for orientation steps completed.
2.4	Inservice Training and Professional Development	Organizational Development Specialist	rev. FY2024	Conduct assessment of training needed in areas such as Supervisory Skills, Project Management, etc.
3	PERSONNEL DEPT. OPERATIONS			
3.1	Identify goals, objectives and performance measures for Personnel Staff.	Personnel Staff & Dir.	7/31/2022 rev. 10/30/2022	Further restructuring of Personnel Dept. will continue as positions are redefined and positions are filled.
3.2	Review and update Personnel policies and procedures.	Personnel Staff & Dir.	9/30/22	Legal review of policies has been initiated (July, 2022)

Hiring Department	Position	Recruiting Activity	Fill/Start Date
Finance			
1.1	Finance Director	External candidate selected; offer accepted.	Hired: Feb. 28, 2022
1.2	Asst. Finance Director	Following internal posting requirement, position posted externally Mar. 17, 2022. Qualified external candidate interviewed on 6/7; candidate recused herself from further consideration. Advertising ongoing.	TBD
1.3	Procurement Director	External candidate interviewed and selected (Feb., 2022); offer accepted Feb. 18, 2022.	Hired: Mar. 22, 2022
1.4	Purchasing Specialist (Buyer)	Resumes currently being reviewed.	TBD
1.5	Purchasing Adm. Asst.	Internal interviews w/e: April 22, 2022. External advertising continues.	TBD
1.6	Payroll Asst.	New Position (FY 23); posted internally: June 21, 2022; internal candidates interviews in process through 7/22/2022.	TBD
1.7	Jr. Accountant/Budget Analyst	New Position (FY 23); Updates to position description in process.	TBD
Tax Collection			
2.1	Tax Manager	External candidate interviewed and selected (Feb., 2022); offer accepted Feb. 12, 2022.	Hired: Mar. 7, 2022
Planning & Development			
3.1	Zoning Inspector	External candidate interviewed and selected (Dec.); offer accepted.	Hired: Jan. 10, 2022
3.2	Asst. Building Official (2)	External candidate interviewed (Feb. 18); Candidate declined offer Feb. 25, 2022. Plan underway to repost vacancies as Inspectors (Electrial Insp. & Plumbing & Mechanical Inspector); Inspection position descriptions updated with union sign-off (Apr.), Resumes being reviewed.	TBD
3.3	Property Maint. / Zoning Enforcement Officer	New Position: Internally posted: May 25 - May 31; No internal candidates. Posted externally. Resumes being reviewed.	TBD
3.4	Asst. Grant Writer	New Position (FY 23), posted 7/2022. External posting Jul. 11-17. Candidates selected for interviews Jul. 21.	TBD

Hiring Department	Position	Recruiting Activity	Fill/Start Date
3.5	Grants Accountant	New Position (FY 23); draft of of new job description in progress.	TBD
Community Development Adm.			
4.1	Housing Specialist	External candidate interviewed and selected; Candidate declined offer (Feb., 2022); Advertising for position resumed. (May): External applicant scheduled for interviews: June 1 - 3 and wk. of June 27, 2022.	TBD
Personnel & Labor Relations			
5.1	Personnel Generalist	Position posted since Nov., 2021; Interviews conducted - no candidates identified. Advertising for position continues.	TBD
5.2	Organization Development Specialist	New Position (FY 23), Draft of position description in process (Jul. 21).	TBD
Public Health			
6.1	Sanitarian I	External candidate accepted offer (Feb. 17, 2022).	Hired: Mar. 14, 2022
6.2	Sanitarian	Replacement position; internally posted in May; external posting week of May, 31. Final candidate selected (July 20, 2022).	Aug. 31, 2022
6.3	Health Secretary	New Position (FY 23), Updated draft of position description in process (June 27, 2022).	TBD
City Council			
7.1	City Council Adm. Asst.	Internal candidate interviewed and selected (Jan., 2022); position accepted.	Filled on Jan. 18, 2022
Public Works			

Hiring Department	Position	Recruiting Activity	Fill/Start Date
8.1	Public Works Adm. Sec.	Position posted internally (Jan., 2022); Internal candidates interviewed on Mar. 11; internal candidate selected.	Filled on Apr. 29
8.2	Water Pollution Control Mechanic	Position posted internally (Feb., 2022); internal candidate selected.	Filled on Feb. 22, 2022
8.3	Asst. City Engineer/Surveyor	Vacant position from 2021; Position reposted externally June 24, 2022. Resumes being reviewd.	TBD
City Clerk			
9.1	P/T Admin.	New Position (FY 23); Updated draft of position description in process (June 27, 2022).	TBD
Human Resources			
10.1	Admin. Secretary/ Energy Assistance	Updated Position (FY 23), Awaiting completed draft of position description.	Aug. 30, 2022
10.2	Public Relations Inf. Coord.	Updated Position (FY 23), Awaiting completed draft of position description.	Aug. 30, 2022
Parks & Recreation			
11.1	Admin. Secretary	New Position (FY 23); internal posting Jul. 11-15; posted externally on Jul. 19. Resumes being reviewed.	TBD

Action Item #	Action Item	Responsible Party	Milestone Date	Status
1	Update/Revise City Purchasing procedures and Accounts Payable procedures			
1.1	Planning session with Tyler/Munis re: Purchasing procedures and Accounts Payable procedures; capabilities of Munis	Finance Director	10/20/21	Completed
1.2	Draft revised/updated A/P Purchasing Process document and Purchasing Procedures Manual	OPM Liaison, Procurement Consultant; Finance Director	11/19/21	Completed
1.3	Communicate changes in procedures to Department Heads. Special Department Head meeting to be convened by Mayor.	Mayor	11/30/21	Completed
1.4	Communicate changes in procedures to all City relevant City staff. Department heads to provide lists of relevant staff in each department. Finance Office to communicate changes.	Department Heads; Finance Director	12/3/21	Completed
1.5	Finalize A/P Munis Purchasing Process document.	Finance Director; OPM Liaison	12/3/21	Completed
1.6	Develop or modify Purchasing and A/P related forms to ensure compatibility with Purchasing and A/P procedures.	Finance Director; Procurement Consultant	12/15/21	Completed
1.6a	Create or modify existing bidding and purchasing documents, including boilerplate, contracts, specifications, and the back of the P.O. in order to implement best practices.	Procurement Consultant	1/14/22	Completed
1.7	Finalize Purchasing Procedures Manual	Finance Director; OPM Liaison	12/15/21	Completed
1.7a	Distribute Manual to Department Heads	Finance Director		Completed
1.8	Review and evaluate change to current purchasing ordinance.	Procurement Consultant; OPM Liaison; Finance Director	TBD	
1.9	Communication from Mayor reinforcing procurement responsibilities for departments	Mayor	1/5/22	Completed
2	Provide Munis training to Department Heads and City staff			
2.1	Dialogue with Tyler; Ensure Munis workflow/business rules in alignment with City revised procedures; review training options; verify desktop versions of Munis for trainees, etc.	Finance Director; IT Director	12/3/21	Completed
2.2	Schedule training sessions (Scheduled for September 7th and 8th)	Finance Director	12/10/21	Completed
2.3	Communications from Mayor to Department Heads re: mandatory Munis training	Mayor	12/10/21	Completed
2.4	Develop training materials	Finance Director	12/15/21	Completed
2.5	Begin offering self-directed training (web-based)	Finance Director	12/15/21	Completed
2.6	Begin implementation of formal software training	Finance Director	9/7/22	In Process
2.6a	Review and train on new Procedures Manual4	Finance Director; OPM Liaison; Procurement Consultant	1/28/22	
2.7	Follow-up training if needed	Finance Director	TBD	
3	Staffing for Procurement Function			
3.1	Evaluate staffing needs; research staffing in other municipalities	Finance Director	11/9/21	Completed
3.2	Identify additional or revised positions needed; estimated cost	Finance Director	11/9/21	Completed
3.3	Research and develop job descriptions for new or revised positions	Finance Director; Personnel Director	11/30/21	Completed
3.4	Recruitment plan for additional positions	Finance Director; Personnel Director	11/30/21	Completed
3.5	Mayor and City Council approval of job creation and authorization of funding (if necessary)	Mayor; City Council	12/13/21	Completed

Action Item				
#	Action Item	Responsible Party	Milestone Date	Status
3.6	Begin execution of recruitment and selection plan	Finance Director; Personnel Director	12/14/21	Completed
3.7	Re-evaluate staffing	Finance Director; Personnel Director	12/31/21	Completed
3.8	Procurement Director hired and in place	Finance Director; Personnel Director	2/28/22	Completed
3.9	Post, interview, and appoint new procurement Buyer	Procurement Director; Personnel Director	9/1/22	In Process
4	Evaluation			
4.1	Develop metrics for evaluating compliance with Purchasing and A/P procedures	Finance Director	TBD	In Process
4.2	Evaluate compliance with Purchasing and A/P procedures and impacts	Finance Director		
4.3	Mayor follow-up with Departments re: results of evaluation	Mayor		
4.4	Modify policies and procedures based on findings in evaluation	Finance Director		

NOTES

Section 4 of this Action Plan will begin soon after staff receives formal training on Munis system. Training is scheduled for September 7th and 8th with 4 sessions scheduled each day. Slots for training are being filled now and a reminder email will be sent the week of 7/25 to reiterate that this is a MANDATORY training for all personnel using Munis for purchasing requisitions and Purchase Orders.

Item 3.9 - Resumes are now being evaluated and interviews will begin shortly. The goal is to have the position filled and a buyer in place by September in order to utilize the existing Munis training schedule.