

**MEMORANDUM
MUNICIPAL ACCOUNTABILITY REVIEW BOARD**

To: Municipal Accountability Review Board
From: Julian Freund
Subject: Update on West Haven Subcommittee
Date: September 1, 2022

The West Haven Subcommittee last met on July 26.

Update - FY 2021 Audit: The Subcommittee was advised that the auditor has been onsite approximately once per week to gather files and that the November timeline for completion of the FY 2021 audit is still intact. The Subcommittee also discussed the potential impact of Moody's decision to place the City's debt on watch. The City had not been given any indication that its bond rating would be downgraded or withdrawn. City staff has been working with its bond advisor to compile FY 2021 estimates and other information to provide to Moody's.

Firefighters Contract: The Subcommittee reviewed the tentative agreement with the Firefighters union. The term of the contract runs from July 1, 2022 through June 30, 2025 and provides general wage increases of 2.5% per year in each year. The agreement also provides for a transition to the State Partnership health plan and increases in employee share of the premium cost. Questions were raised regarding a separate decision by the City to provide members with a one-time hazard pay stipend from ARPA funds. This payment is potentially a mandatory subject of collective bargaining under the MERA statute. The Subcommittee voted to recommend that the full MARB approve the contract with the Firefighters union. The City is expected to resolve the question regarding the hazard pay stipend by the September MARB meeting.

Board of Education Non-Certified Employees Contract: The Subcommittee reviewed the tentative agreement with the Board of Education's Non-Certified employees. The term of the contract runs from July 1, 2022 through June 30, 2026 and provides general wage increases of 2.0% per year in each year. The agreement also provides increases to the employee share of the premium cost. The Subcommittee voted to recommend that the full MARB approve the contract with the Non-Certified bargaining unit.

5-Year Plan: The Subcommittee reviewed a revised 5-Year Plan. The City had made several revisions to the Plan based on feedback provided at previous meetings. The major changes to the Plan included:

- Eliminating Grand List growth attributable to the Havens project
- Providing for more even mill rate increases over the five-year period (though a disproportionate increase in FY 2025 remains)
- Accelerating the paydown of Municipal Restructuring Funds (balance of \$1 million to be repaid after the end of the five-year period)
- Setting higher targets for Fund Balance

The City indicated that it will be developing a budget mitigation plan aimed at controlling and potentially reducing expenses. The Subcommittee advised the City to build out that component of the 5-Year Plan. In addition to requesting more detailed plans for expense reduction, the Subcommittee indicated that a lack of audited financials for FY 2021 and the uncertainty raised by the Moody's action would make it difficult to approve the Plan at this time.

MOA Action Plans:

Updated MOA action plans were distributed to the Subcommittee, but due to time constraints the Subcommittee tabled this item.

* The next meeting of the West Haven Subcommittee is September 20th. The meeting will be held at the City of West Haven.



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Memorandum

To: Julian Freund, Office of Policy and Management

From: Bill Lindsay, Munistat Services, Inc.

CC: Mayor Nancy Rossi, City of West Haven
Michael Last, Treasurer, City of West Haven
Scott Jackson, Director of Finance, City of West Haven
David Taylor, Consultant, City of West Haven
Michael Andreana, Pullman & Comley

Date: September 1, 2022

Re: City of West Haven Proposed Bond Anticipation Notes, Issue of 2022

The following is a summary of the Plan of Finance for refinancing of the City's \$6,500,000 General Obligation Bond Anticipation Notes (BANs) which mature on September 29, 2022.

Plan of Finance

The City has \$6,500,000 in short-term BANs which mature on September 29, 2022 (the "2021 BANs"). The 2021 BANs were originally issued to fund the balance of the City's net share of its high school renovation project. The City had previously planned to issue long-term General Obligation Bonds this September to permanently finance the 2021 BANs. However, due to the delay in the completion of the fiscal year ending June 30, 2021 audit, the City will instead roll-over (refinance) the 2021 BANs for an additional 6 months with a new maturity date of March 28, 2023 (the "2022 BANs"). This will allow sufficient time for the City to complete both the fiscal year ending 2021 and 2022 audits before the City will issue General Obligation Bonds to permanently finance the 2022 BANs in March 2023.

The 2022 BANs will be issued as a negotiated sale with Piper Sandler & Company, the same firm who underwrote the City's 2021 General Obligation Bonds and Notes. This will be a public sale and the 2022 BANs will be sold using an Official Statement. The 2022 BANs will be unrated, similar to the City's 2020 and 2021 BANs. The cost of issuance, including underwriter's discount and expenses, will be capitalized into the issue and the expected par amount of the 2022 BANs will be approximately \$6,525,000.

The City Council is not required to adopt a new bond ordinance or resolution in connection with the roll-over of the 2021 BANs as authorization for short-term notes was provided in the City's June 2017 bond ordinance for the high school renovation project.

Budgetary Impact of the Proposed BAN Issue

The proposed 2022 BANs will have no impact on the City's fiscal year 2022-23 operating budget as the City has budgeted sufficient amounts to cover the interest due. The proposed 2022 BANs will not affect the timing of future debt service payments as shown in July 22, 2022 version of the City's 5-year Financial Plan as the long-term bonds issued to permanently finance the notes will still be issued within fiscal year 2022-23. There may be a change to the interest portion of future debt service payments, depending upon the interest rate received on the bonds issued in March 2023.

Short-term BAN Interest

The interest due on the maturing 2021 BANs will be paid from the City's fiscal year 2022-23 operating budget. The City had originally budgeted for a principal and interest payment for the September 2022 bond issue which was to be due on March 15, 2023. The budgeted amount was \$2,012,317. However, because the proposed bond issue will be delayed from September 2022 until late March 2023, the initial principal and interest payment will be pushed out to June 15, 2023, keeping the payment within the same fiscal year. The principal amount will remain the same as previously estimated, however, the interest amount will be reduced sufficiently to cover the net interest due on the 2021 BANs maturing on September 29, 2022 and the interest due on the 2022 BANs maturing March 28, 2023. Please note that the new bond principal and interest amount shown below (\$2,012,317) was not separated out in the debt service section of the FY 2022-23 adopted budget and is imbedded within the City and BOE principal and interest line items.

New Bond Principal & Interest Budgeted in FY 2022-23	\$2,012,317.00
Net interest due on \$6.5M 2021 BANs maturing 9/29/22	(\$71,403.75)
Estimated Interest due on \$6.525M 2022 BANs maturing 3/28/23	(\$162,218.75)
Estimated Principal for March 2023 bond issue due 6/15/23	(\$1,547,100.00)
Estimated Interest for March 2023 bond issue due 6/15/23	(\$215,793.58)
Available Balance	\$15,800.92

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CITY OF WEST HAVEN LIVE
YEAR TO DATE BUDGET REPORT

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FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
101 GENERAL FUND							
10112542 CITY CLERK LICENSES							
10112542 42150 ANIMAL LICENSES	-15,400	0	-15,400	-6,941.00	.00	-8,459.00	45.1%*
10112542 42160 MARRIAGE LICENSE	-3,800	0	-3,800	-19,569.00	.00	15,769.00	515.0%*
10112542 42170 SPORTING LICENSE	-250	0	-250	418.00	.00	-668.00	-167.2%*
TOTAL CITY CLERK LICENSES	-19,450	0	-19,450	-26,092.00	.00	6,642.00	134.1%
10112546 CITY CLERK MISC CHARGES							
10112546 46940 RECORD LEGAL INS	-1,150,000	0	-1,150,000	-1,773,969.84	.00	623,969.84	154.3%
TOTAL CITY CLERK MISC CHARGES	-1,150,000	0	-1,150,000	-1,773,969.84	.00	623,969.84	154.3%
10119042 PLANNING/DEVELOP LICENSES							
10119042 42210 BUILDING PERMITS	-1,210,017	0	-1,210,017	-819,554.17	.00	-390,462.83	67.7%*
10119042 42220 ELECTRICAL PERMI	-189,324	0	-189,324	-261,852.07	.00	72,528.07	138.3%
10119042 42230 EXCAVATION PERMI	-10,496	0	-10,496	-19,825.92	.00	9,329.92	188.9%
10119042 42240 PLUMBING & HEATI	-95,168	0	-95,168	-72,642.04	.00	-22,525.96	76.3%*
10119042 42250 ZONING PERMITS	-126,641	0	-126,641	-119,813.13	.00	-6,827.87	94.6%*
TOTAL PLANNING/DEVELOP LICENSES	-1,631,646	0	-1,631,646	-1,293,687.33	.00	-337,958.67	79.3%
10119045 FEDERAL GRANTS							
10119045 45190 FEDERAL MISCELLA	-1,575,000	0	-1,575,000	.00	.00	-1,575,000.00	.0%*
TOTAL FEDERAL GRANTS	-1,575,000	0	-1,575,000	.00	.00	-1,575,000.00	.0%
10120044 TREASURERS INVESTMENT INCOME							
10120044 44100 INVESTMENT INCOM	-50,000	0	-50,000	-120,535.44	.00	70,535.44	241.1%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10120044 44210 RENT FROM CITY F	-17,700	0	-17,700	-33,250.00	.00	15,550.00	187.9%
TOTAL TREASURERS INVESTMENT INCOME	-67,700	0	-67,700	-153,785.44	.00	86,085.44	227.2%
<hr/> 10120045 STATE GRANTS							
10120045 45211 EDUCATIONAL COST	-45,140,487	0	-45,140,487	-45,207,234.00	.00	66,747.00	100.1%
10120045 45219 HEALTH SERVICES	-60,000	0	-60,000	-73,776.00	.00	13,776.00	123.0%
10120045 45231 PILOT-COLLEGES &	-5,527,988	0	-5,527,988	-8,693,468.43	.00	3,165,480.43	157.3%
10120045 45233 MUNI REV SHR (MF)	-147,516	0	-147,516	-147,516.00	.00	.00	100.0%
10120045 45235 MASHENTUCKET PEO	-807,097	0	-807,097	-807,097.00	.00	.00	100.0%
10120045 45236 PROP TAX RELIEF-	-5,000	0	-5,000	-4,030.59	.00	-969.41	80.6%*
10120045 45237 PILOT-STATE OWNE	-181,198	0	-181,198	.00	.00	-181,198.00	.0%*
10120045 45238 PROPERTY TAX REL	-127,400	0	-127,400	-114,482.23	.00	-12,917.77	89.9%*
10120045 45248 TOWN AID ROAD	-617,268	0	-617,268	-618,370.22	.00	1,102.22	100.2%
10120045 45290 STATE MISCELLANE	-122,000	0	-122,000	-172,566.13	.00	50,566.13	141.4%
10120045 45310 TELEPHONE ACCESS	-95,000	0	-95,000	-69,870.81	.00	-25,129.19	73.5%*
10120045 45340 SCCRWA- PILOT GR	-301,100	0	-301,100	-284,756.70	.00	-16,343.30	94.6%*
TOTAL STATE GRANTS	-53,132,054	0	-53,132,054	-56,193,168.11	.00	3,061,114.11	105.8%
<hr/> 10120046 MISCELLANEOUS CHARGES							
10120046 46950 MISCELLANEOUS PU	-37,900	0	-37,900	-2,125.00	.00	-35,775.00	5.6%*
10120046 46952 MISCELLANEOUS -	-56,000	0	-56,000	-102,449.02	.00	46,449.02	182.9%
10120046 46956 MISC. - PARKS &	-340,000	0	-340,000	-276,668.50	.00	-63,331.50	81.4%*
TOTAL MISCELLANEOUS CHARGES	-433,900	0	-433,900	-381,242.52	.00	-52,657.48	87.9%
<hr/> 10120047 MISCELLANEOUS REVENUE							
10120047 43300 PARKING METER RE	-62,000	0	-62,000	-91,986.67	.00	29,986.67	148.4%
10120047 47200 PROP SALE(Bayvie	0	0	0	-728,300.00	.00	728,300.00	100.0%
10120047 47350 PILOT - HOUSING	-146,600	0	-146,600	-135,688.00	.00	-10,912.00	92.6%*
10120047 47360 SEWER FEE COLLEC	-55,200	0	-55,200	-55,166.00	.00	-34.00	99.9%*
10120047 47380 INSURANCE REIMBU	-26,400	0	-26,400	-4,728.00	.00	-21,672.00	17.9%*
10120047 47800 yale contributio	-445,000	0	-445,000	-466,715.06	.00	21,715.06	104.9%
10120047 47900 MISCELLANEOUS	-195,300	0	-195,300	-187,474.70	.00	-7,825.30	96.0%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10120047 47904 QUIGLEY/YALE PAR	-43,603	0	-43,603	-43,602.96	.00	.00	100.0%
TOTAL MISCELLANEOUS REVENUE	-974,103	0	-974,103	-1,713,661.39	.00	739,558.43	175.9%
10120048 OPERATING TRANSFERS IN							
10120048 48300 RESIDUAL EQUITY	-200,000	0	-200,000	.00	.00	-200,000.00	.0%*
10120048 48500 TRANSFER FROM SE	-548,785	0	-548,785	-548,785.00	.00	.00	100.0%
TOTAL OPERATING TRANSFERS IN	-748,785	0	-748,785	-548,785.00	.00	-200,000.00	73.3%
10121054 OPERATING TRANSFER OUT							
10121054 54390 OPERATING TRANSF	0	0	0	388,450.00	.00	-388,450.00	100.0%*
TOTAL OPERATING TRANSFER OUT	0	0	0	388,450.00	.00	-388,450.00	100.0%
10124041 PROPERTY TAXES							
10124041 41100 CURRENT PROPERTY	-101,896,440	0	-101,896,440	-101,792,833.37	.00	-103,606.65	99.9%*
10124041 41101 PA 76-338 MOTOR	-1,261,000	0	-1,261,000	-1,804,177.74	.00	543,177.74	143.1%
10124041 41200 PRIOR YEARS TAX	-412,000	0	-412,000	-613,725.99	.00	201,725.99	149.0%
10124041 41300 SUSPENSE TAXES	-100,000	0	-100,000	-180,990.96	.00	80,990.96	181.0%
10124041 41610 CURRENT PROPERTY	-476,100	0	-476,100	-545,833.26	.00	69,733.26	114.6%
10124041 41620 PRIOR YEARS TAX	-220,500	0	-220,500	-318,818.07	.00	98,318.07	144.6%
10124041 41630 SUSPENSE INTERES	-128,000	0	-128,000	-163,849.53	.00	35,849.53	128.0%
TOTAL PROPERTY TAXES	-104,494,040	0	-104,494,040	-105,420,228.92	.00	926,188.90	100.9%
10124043 FINES AND PENALTIES							
10124043 43200 FINES & PENALTIE	-42,315	0	-42,315	-74,935.78	.00	32,620.78	177.1%
10124043 43250 BLDG CODE VIOLAT	-13,600	0	-13,600	.00	.00	-13,600.00	.0%*
TOTAL FINES AND PENALTIES	-55,915	0	-55,915	-74,935.78	.00	19,020.78	134.0%
10130047 MISC-OTHER AGENCIES							
10130047 47310 FIRE DEPT SHARE	-901,774	0	-901,774	-806,163.63	.00	-95,610.37	89.4%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL MISC-OTHER AGENCIES	-901,774	0	-901,774	-806,163.63	.00	-95,610.37	89.4%
<u>10131042 LICENSES</u>							
10131042 42110 ALCOHOLIC BEVERA	-600	0	-600	-1,060.00	.00	460.00	176.7%
10131042 42130 POLICE&PROTECT L	-22,900	0	-22,900	-27,950.00	.00	5,050.00	122.1%
TOTAL LICENSES	-23,500	0	-23,500	-29,010.00	.00	5,510.00	123.4%
<u>10131043 PARKING TAGS</u>							
10131043 43100 PARKING TAGS	-220,932	0	-220,932	-168,986.71	.00	-51,945.29	76.5%*
TOTAL PARKING TAGS	-220,932	0	-220,932	-168,986.71	.00	-51,945.29	76.5%
<u>10131046 POLICE SERVICE CHARGES</u>							
10131046 46710 POLICE CHARGES	-13,500	0	-13,500	-12,780.71	.00	-719.29	94.7%*
TOTAL POLICE SERVICE CHARGES	-13,500	0	-13,500	-12,780.71	.00	-719.29	94.7%
<u>10132042 MISCELLANEOUS FEES</u>							
10132042 42910 CITY CLERK FEES	-6,200	0	-6,200	-6,523.00	.00	323.00	105.2%
10132042 42920 DOG POUND RELEAS	-300	0	-300	-2,090.00	.00	1,790.00	696.7%
TOTAL MISCELLANEOUS FEES	-6,500	0	-6,500	-8,613.00	.00	2,113.00	132.5%
<u>10140046 MISCELLANEOUS CHARGES</u>							
10140046 46953 ALL OTHER-PUBLIC	-3,000	0	-3,000	-7,193.00	.00	4,193.00	239.8%
TOTAL MISCELLANEOUS CHARGES	-3,000	0	-3,000	-7,193.00	.00	4,193.00	239.8%
<u>10145047 MISC-OTHER AGENCIES</u>							

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10145047 47340 ORGANIC RECYCLIN	-10,600	0	-10,600	-6,770.00	.00	-3,830.00	63.9%*
TOTAL MISC-OTHER AGENCIES	-10,600	0	-10,600	-6,770.00	.00	-3,830.00	63.9%
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10153042 LICENSES							
10153042 42120 HEALTH LICENSES	-80,300	0	-80,300	-101,491.45	.00	21,191.45	126.4%
TOTAL LICENSES	-80,300	0	-80,300	-101,491.45	.00	21,191.45	126.4%
GRAND TOTAL	-165,542,699	0	-165,542,699-168,332,114.83		.00	2,789,415.85	101.7%

** END OF REPORT - Generated by David Taylor **

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
101 GENERAL FUND							
11000010 CITY COUNCIL							
11000010 51000 REGULAR WAGES	40,992	0	40,992	43,332.76	.00	-2,340.76	105.7%*
11000010 51010 CLERK OF THE COU	5,000	0	5,000	7,625.00	.00	-2,625.00	152.5%*
11000010 51350 PART TIME - ELEC	32,700	0	32,700	28,800.70	.00	3,899.30	88.1%
11000010 51500 OVERTIME	0	0	0	1,995.95	.00	-1,995.95	100.0%*
11000010 52250 ADVERTISING	3,000	0	3,000	9,735.02	.00	-6,735.02	324.5%*
11000010 52510 MAINTENANCE SERV	4,000	0	4,000	.00	.00	4,000.00	.0%
11000010 52770 OTHER CONTRACTUA	2,500	0	2,500	10,367.00	.00	-7,867.00	414.7%*
11000010 54331 MISC. EXP.	300	0	300	241.65	.00	58.35	80.6%
11000010 56325 SAFER HOUSING IN	15,000	0	15,000	.00	.00	15,000.00	.0%
TOTAL CITY COUNCIL	103,492	0	103,492	102,098.08	.00	1,393.92	98.7%
11050010 MAYOR							
11050010 51000 REGULAR WAGES	240,220	0	240,220	217,208.52	.00	23,011.48	90.4%
11050010 51300 PART TIME WAGES	20,000	0	20,000	18,503.36	.00	1,496.64	92.5%
11050010 52220 OUTSIDE PRINTING	630	0	630	146.00	.00	484.00	23.2%
11050010 52320 SUBSCRIPTIONS &	200	0	200	.00	.00	200.00	.0%
11050010 52330 TRAINING AND EDU	300	0	300	179.00	.00	121.00	59.7%
11050010 52350 TRAVEL EXPENSES	1,500	0	1,500	40.00	.00	1,460.00	2.7%
11050010 52360 BUSINESS EXPENSE	4,900	0	4,900	3,753.74	.00	1,146.26	76.6%
11050010 52370 COUNCIL OF GOVER	18,900	0	18,900	18,600.00	.00	300.00	98.4%
11050010 52390 CT CONFERENCE OF	36,160	0	36,160	36,160.00	.00	.00	100.0%
11050010 52397 U.S. CONFERENCE	7,000	0	7,000	5,269.00	.00	1,731.00	75.3%
11050010 53490 OTHER OPERATING	2,000	0	2,000	1,000.00	.00	1,000.00	50.0%
TOTAL MAYOR	331,810	0	331,810	300,859.62	.00	30,950.38	90.7%
11100010 CORPORATION COUNSEL							
11100010 51000 REGULAR WAGES	409,869	0	409,869	379,063.97	.00	30,805.03	92.5%
11100010 51300 PART TIME WAGES	10,000	0	10,000	16,580.53	.00	-6,580.53	165.8%*
11100010 51500 OVERTIME	0	0	0	951.93	.00	-951.93	100.0%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11100010 52310 CONVENTIONS & DU	1,000	0	1,000	985.00	.00	15.00	98.5%
11100010 52430 LEGAL SERVICES	200,000	0	200,000	181,682.15	16,403.10	1,914.75	99.0%
11100010 52480 OTHER PROFESSION	20,000	0	20,000	17,514.52	1,716.00	769.48	96.2%
11100010 52490 TAX FORECLOSURE	37,000	0	37,000	34,777.86	482.22	1,739.92	95.3%
11100010 53110 OFFICE SUPPLIES	3,500	0	3,500	1,841.08	.00	1,658.92	52.6%
11100010 53140 LIBRARY SUPPLIES	12,000	0	12,000	11,920.38	.00	79.62	99.3%
11100010 55180 COMPUTER SOFTWARE	2,500	0	2,500	.00	.00	2,500.00	.0%
TOTAL CORPORATION COUNSEL	695,869	0	695,869	645,317.42	18,601.32	31,950.26	95.4%
11150010 PERSONNEL DEPARTMENT							
11150010 51000 REGULAR WAGES	272,587	0	272,587	237,611.27	.00	34,975.73	87.2%
11150010 51500 OVERTIME	4,000	0	4,000	6,781.23	.00	-2,781.23	169.5%*
11150010 52250 ADVERTISING	1,000	0	1,000	1,635.47	.00	-635.47	163.5%*
11150010 52260 OTHER PRINTING S	500	0	500	.00	.00	500.00	.0%
11150010 52330 TRAINING AND EDU	1,000	0	1,000	.00	.00	1,000.00	.0%
11150010 52830 OTHER EXAMINATIO	8,300	0	8,300	7,681.00	409.00	210.00	97.5%
TOTAL PERSONNEL DEPARTMENT	287,387	0	287,387	253,708.97	409.00	33,269.03	88.4%
11209910 TELEPHONE ADMINISTRATION							
11209910 52150 TELEPHONE EXPENS	336,336	0	336,336	225,506.73	.00	110,829.27	67.0%
TOTAL TELEPHONE ADMINISTRATION	336,336	0	336,336	225,506.73	.00	110,829.27	67.0%
11250010 CITY CLERK							
11250010 51000 REGULAR WAGES	214,102	0	214,102	220,955.30	.00	-6,853.30	103.2%*
11250010 51500 OVERTIME	1,000	0	1,000	1,475.43	.00	-475.43	147.5%*
11250010 52250 ADVERTISING	1,500	0	1,500	810.00	187.50	502.50	66.5%
11250010 52290 ELECTION DAY EXP	7,000	0	7,000	15,437.27	.00	-8,437.27	220.5%*
11250010 52310 CONVENTIONS & DU	900	0	900	1,009.70	.00	-109.70	112.2%*
11250010 52330 TRAINING AND EDU	500	0	500	180.00	.00	320.00	36.0%
11250010 52480 OTHER PROFESSION	20,000	0	20,000	12,825.32	.00	7,174.68	64.1%
11250010 52520 OFFICE EQUIPMENT	400	0	400	207.00	.00	193.00	51.8%
11250010 52750 FEES AND CHARGES	1,200	0	1,200	441.90	.00	758.10	36.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>11250010 52770 OTHER CONTRACTUA</u>	72,000	0	72,000	87,424.00	161.81	-15,585.81	121.6%*
<u>11250010 53590 DOG LICENSES</u>	100	0	100	84.00	.00	16.00	84.0%
TOTAL CITY CLERK	318,702	0	318,702	340,849.92	349.31	-22,497.23	107.1%
<hr/>							
11300010 REGISTRAR OF VOTERS	<hr/>						
<u>11300010 51000 REGULAR WAGES</u>	50,388	0	50,388	50,165.00	.00	223.00	99.6%
<u>11300010 51020 DEPUTY REGISTRAR</u>	10,000	0	10,000	10,000.08	.00	-.08	100.0%*
<u>11300010 51350 PART TIME - ELEC</u>	28,000	0	28,000	28,000.08	.00	-.08	100.0%*
<u>11300010 51400 TEMPORARY PAYROL</u>	43,000	0	43,000	26,630.94	.00	16,369.06	61.9%
<u>11300010 51500 OVERTIME</u>	2,500	0	2,500	.00	.00	2,500.00	.0%
<u>11300010 52310 CONVENTIONS & DU</u>	1,200	0	1,200	581.29	.00	618.71	48.4%
<u>11300010 52330 TRAINING AND EDU</u>	2,000	0	2,000	375.00	.00	1,625.00	18.8%
<u>11300010 52580 EQUIPMENT MAINTEN</u>	5,850	0	5,850	5,850.00	.00	.00	100.0%
<u>11300010 53130 OTHER SUPPLIES</u>	702	0	702	392.79	.00	309.21	56.0%
<u>11300010 55600 VOTING MACHINES</u>	4,000	0	4,000	3,628.55	.00	371.45	90.7%
TOTAL REGISTRAR OF VOTERS	147,640	0	147,640	125,623.73	.00	22,016.27	85.1%
<hr/>							
11650010 PROBATE COURT	<hr/>						
<u>11650010 52640 RENTAL OF OFFICE</u>	3,500	0	3,500	3,345.41	.00	154.59	95.6%
<u>11650010 53110 OFFICE SUPPLIES</u>	3,300	0	3,300	2,660.21	.00	639.79	80.6%
<u>11650010 55190 OTHER OFFICE EQU</u>	2,000	0	2,000	1,991.60	.00	8.40	99.6%
TOTAL PROBATE COURT	8,800	0	8,800	7,997.22	.00	802.78	90.9%
<hr/>							
11900010 PLANNING & DEVELOPMENT	<hr/>						
<u>11900010 51000 REGULAR WAGES</u>	302,091	0	302,091	275,617.83	.00	26,473.17	91.2%
<u>11900010 51500 OVERTIME</u>	2,500	0	2,500	1,836.87	.00	663.13	73.5%
<u>11900010 52210 PRINTING</u>	1,000	0	1,000	696.25	.00	303.75	69.6%
<u>11900010 52250 ADVERTISING</u>	45,000	0	45,000	42,577.67	.00	2,422.33	94.6%
<u>11900010 52280 MAP PRINTING</u>	300	0	300	.00	.00	300.00	.0%
<u>11900010 52310 CONVENTIONS & DU</u>	1,200	0	1,200	1,148.94	450.00	-398.94	133.2%*
<u>11900010 52382 ENG COST PLAN &</u>	15,000	0	15,000	.00	.00	15,000.00	.0%
<u>11900010 52385 ECONOMIC DEV'T C</u>	50,000	0	50,000	27,158.21	.00	22,841.79	54.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>11900010 52395 REGIONAL GROWTH</u>	3,000	0	3,000	.00	.00	3,000.00	.0%
<u>11900010 52425 ARCHIVING SERVIC</u>	5,000	0	5,000	3,147.38	1,515.69	336.93	93.3%
<u>11900010 52475 PUBLIC HEARING S</u>	6,300	0	6,300	3,075.00	1,225.00	2,000.00	68.3%
<u>11900010 52520 OFFICE EQUIPMENT</u>	450	0	450	145.42	.00	304.58	32.3%
<u>11900010 56400 PROPERTY MANG.</u>	20,500	0	20,500	11,390.00	100.00	9,010.00	56.0%
TOTAL PLANNING & DEVELOPMENT	452,341	0	452,341	366,793.57	3,290.69	82,256.74	81.8%
<u>11900012 GRANTS ADMINISTRATION</u>							
<u>11900012 51000 REGULAR WAGES</u>	75,826	0	75,826	92,389.17	.00	-16,563.17	121.8%*
<u>11900012 51500 OVERTIME</u>	0	0	0	7,148.57	.00	-7,148.57	100.0%*
<u>11900012 53420 GRANT DEVELOPMEN</u>	450	0	450	.00	.00	450.00	.0%
TOTAL GRANTS ADMINISTRATION	76,276	0	76,276	99,537.74	.00	-23,261.74	130.5%
<u>11900013 BUILDING DEPARTMENT</u>							
<u>11900013 51000 REGULAR WAGES</u>	571,936	0	571,936	397,832.68	.00	174,103.32	69.6%
<u>11900013 51500 OVERTIME</u>	4,500	0	4,500	16,857.43	.00	-12,357.43	374.6%*
<u>11900013 52310 CONVENTIONS & DU</u>	4,000	0	4,000	6,988.52	.00	-2,988.52	174.7%*
<u>11900013 52360 BUSINESS EXPENSE</u>	2,000	0	2,000	22.00	.00	1,978.00	1.1%
<u>11900013 52425 ARCHIVING SERVIC</u>	5,000	0	5,000	772.92	.00	4,227.08	15.5%
<u>11900013 52440 ENGINEERING SERV</u>	900	0	900	.00	.00	900.00	.0%
<u>11900013 52520 OFFICE EQUIPMENT</u>	500	0	500	12.22	.00	487.78	2.4%
<u>11900013 52590 DEMOLITION OF BU</u>	9,000	0	9,000	2,553.50	.00	6,446.50	28.4%
<u>11900013 55190 OTHER OFFICE EQU</u>	500	0	500	106.34	.00	393.66	21.3%
TOTAL BUILDING DEPARTMENT	598,336	0	598,336	425,145.61	.00	173,190.39	71.1%
<u>12000010 TREASURER</u>							
<u>12000010 51350 PART TIME - ELEC</u>	7,600	0	7,600	7,599.96	.00	.04	100.0%
TOTAL TREASURER	7,600	0	7,600	7,599.96	.00	.04	100.0%
<u>12100010 COMPROLLER</u>							
<u>12100010 51000 REGULAR WAGES</u>	618,084	0	618,084	614,660.21	.00	3,423.79	99.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>12100010 51500 OVERTIME</u>	2,000	0	2,000	5,848.69	.00	-3,848.69	292.4%*
<u>12100010 52310 CONVENTIONS & DU</u>	200	0	200	65.00	.00	135.00	32.5%
<u>12100010 52420 FINANCIAL SERVIC</u>	232,500	0	232,500	118,142.83	141,868.37	-27,511.20	111.8%*
<u>12100010 52570 OTHER REPAIRS &</u>	21,600	0	21,600	.00	.00	21,600.00	.0%
<u>12100010 56210 CONSULTING SERVI</u>	0	0	0	18,000.00	.00	-18,000.00	100.0%*
TOTAL COMPTROLLER	874,384	0	874,384	756,716.73	141,868.37	-24,201.10	102.8%
<u>12100020 PURCHASING DEPARTMENT</u>							
<u>12100020 51000 REGULAR WAGES</u>	68,680	0	68,680	38,298.34	.00	30,381.66	55.8%
<u>12100020 51500 OVERTIME</u>	0	0	0	83,074.84	.00	-83,074.84	100.0%*
<u>12100020 52250 ADVERTISING</u>	10,000	0	10,000	19,004.72	.00	-9,004.72	190.0%*
<u>12100020 53110 OFFICE SUPPLIES</u>	39,000	0	39,000	46,653.62	.00	-7,653.62	119.6%*
<u>12100020 53115 OFFICE SUPPLIES</u>	22,000	0	22,000	15,706.87	.00	6,293.13	71.4%
TOTAL PURCHASING DEPARTMENT	139,680	0	139,680	202,738.39	.00	-63,058.39	145.1%
<u>12200022 DATA PROCESSING DEPARTMENT</u>							
<u>12200022 51000 REGULAR WAGES</u>	177,220	0	177,220	177,783.25	.00	-563.25	100.3%*
<u>12200022 51500 OVERTIME</u>	0	0	0	8,002.45	.00	-8,002.45	100.0%*
<u>12200022 52330 TRAINING AND EDU</u>	1,000	0	1,000	1,000.00	.00	.00	100.0%
<u>12200022 52460 OUTSIDE DATA PRO</u>	10,000	0	10,000	19,073.20	.00	-9,073.20	190.7%*
<u>12200022 52510 MAINTENANCE SERV</u>	273,312	0	273,312	432,825.16	21,521.75	-181,034.91	166.2%*
<u>12200022 52570 OTHER REPAIRS &</u>	49,000	0	49,000	37,540.48	22,518.00	-11,058.48	122.6%*
<u>12200022 52660 SOFTWARE LICENSE</u>	6,000	0	6,000	4,784.50	1,188.04	27.46	99.5%
<u>12200022 53120 DATA PROCESSING</u>	4,700	0	4,700	1,958.10	309.50	2,432.40	48.2%
<u>12200022 55170 OTHER DATA PROCE</u>	18,000	0	18,000	6,810.00	7,926.00	3,264.00	81.9%
TOTAL DATA PROCESSING DEPARTMENT	539,232	0	539,232	689,777.14	53,463.29	-204,008.43	137.8%
<u>12200023 CENTRAL SERVICES</u>							
<u>12200023 51000 REGULAR WAGES</u>	57,389	0	57,389	2,201.97	.00	55,187.03	3.8%
<u>12200023 51500 OVERTIME</u>	80	0	80	.00	.00	80.00	.0%
<u>12200023 52010 POSTAGE</u>	52,000	0	52,000	38,984.48	.00	13,015.52	75.0%
<u>12200023 52570 OTHER REPAIRS &</u>	2,100	0	2,100	.00	.00	2,100.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>12200023 52670 COPIER RENTAL</u>	45,880	0	45,880	55,064.23	.00	-9,184.23	120.0%*
<u>12200023 53490 OTHER OPERATING</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>12200023 53495 COFFEE & WATER</u>	4,400	0	4,400	4,123.84	.00	276.16	93.7%
<u>12200023 55190 OTHER OFFICE EQU</u>	28,000	0	28,000	2,902.59	6,225.00	18,872.41	32.6%
<u>12200023 55640 SAFETY EQUIPMENT</u>	1,800	0	1,800	1,422.25	.00	377.75	79.0%
TOTAL CENTRAL SERVICES	201,649	0	201,649	104,699.36	6,225.00	90,724.64	55.0%
<u>12300010 ASSESSMENT</u>							
<u>12300010 51000 REGULAR WAGES</u>	433,593	0	433,593	434,232.24	.00	-639.24	100.1%*
<u>12300010 51500 OVERTIME</u>	2,500	0	2,500	1,222.27	.00	1,277.73	48.9%
<u>12300010 52210 PRINTING</u>	5,429	0	5,429	5,428.18	.00	.82	100.0%
<u>12300010 52250 ADVERTISING</u>	775	0	775	310.00	.00	465.00	40.0%
<u>12300010 52280 MAP PRINTING</u>	5,000	0	5,000	4,950.50	.00	49.50	99.0%
<u>12300010 52310 CONVENTIONS & DU</u>	565	0	565	560.00	.00	5.00	99.1%
<u>12300010 52330 TRAINING AND EDU</u>	4,000	0	4,000	2,357.89	.00	1,642.11	58.9%
<u>12300010 52480 OTHER PROFESSION</u>	650	0	650	627.21	.00	22.79	96.5%
TOTAL ASSESSMENT	452,512	0	452,512	449,688.29	.00	2,823.71	99.4%
<u>12300025 BOARD OF TAX APPEALS</u>							
<u>12300025 51500 OVERTIME</u>	600	0	600	505.63	.00	94.37	84.3%
<u>12300025 52760 STIPENDS</u>	3,000	0	3,000	3,000.00	.00	.00	100.0%
TOTAL BOARD OF TAX APPEALS	3,600	0	3,600	3,505.63	.00	94.37	97.4%
<u>12400010 TAX COLLECTOR</u>							
<u>12400010 51000 REGULAR WAGES</u>	385,408	0	385,408	363,320.52	.00	22,087.48	94.3%
<u>12400010 51500 OVERTIME</u>	2,575	0	2,575	1,512.92	.00	1,062.08	58.8%
<u>12400010 52020 PROC & MAIL TAX</u>	40,406	0	40,406	40,405.94	.00	.00	100.0%
<u>12400010 52210 PRINTING</u>	13,816	0	13,816	11,670.44	.00	2,145.06	84.5%
<u>12400010 52250 ADVERTISING</u>	2,600	0	2,600	4,435.63	.00	-1,835.63	170.6%*
<u>12400010 52310 CONVENTIONS & DU</u>	308	0	308	275.00	.00	33.00	89.3%
<u>12400010 52330 TRAINING AND EDU</u>	350	0	350	275.00	.00	75.00	78.6%
<u>12400010 52520 OFFICE EQUIPMENT</u>	220	0	220	.00	.00	220.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>12400010 54260 OVER/UNDER BAD C</u>	50	0	50	.00	.00	50.00	.0%
TOTAL TAX COLLECTOR	445,732	0	445,732	421,895.45	.00	23,836.99	94.7%
<u>13000010 EMERGENCY REPORT SYSTEM DEPT.</u>							
<u>13000010 51000 REGULAR WAGES</u>	1,298,523	0	1,298,523	1,035,901.50	.00	262,621.50	79.8%
<u>13000010 51400 TEMPORARY PAYROL</u>	5,850	0	5,850	2,084.57	.00	3,765.43	35.6%
<u>13000010 51500 OVERTIME</u>	0	0	0	320,626.94	.00	-320,626.94	100.0%*
<u>13000010 51700 LONGEVITY PAY</u>	6,030	0	6,030	6,130.00	.00	-100.00	101.7%*
<u>13000010 51800 SEPARATION PAY</u>	29,557	0	29,557	.00	.00	29,557.00	.0%
<u>13000010 52150 TELEPHONE EXPENS</u>	23,400	0	23,400	19,709.93	.00	3,690.07	84.2%
<u>13000010 52510 MAINTENANCE SERV</u>	248,301	0	248,301	204,134.93	.00	44,166.07	82.2%
<u>13000010 53110 OFFICE SUPPLIES</u>	6,070	0	6,070	2,797.27	.00	3,272.73	46.1%
<u>13000010 54110 HEALTH INSURANCE</u>	299,150	0	299,150	.00	.00	299,150.08	.0%
<u>13000010 54130 FICA-CITY'S SHAR</u>	99,029	0	99,029	102,332.38	.00	-3,303.38	103.3%*
<u>13000010 54140 PENSION - CITY'S</u>	83,533	0	83,533	91,126.27	.00	-7,593.27	109.1%*
<u>13000010 55180 COMPUTER SOFTWAR</u>	13,400	0	13,400	9,601.17	.00	3,798.83	71.7%
<u>13000010 55190 OTHER OFFICE EQU</u>	13,100	0	13,100	12,225.20	.00	874.80	93.3%
TOTAL EMERGENCY REPORT SYSTEM DEPT.	2,125,943	0	2,125,943	1,806,670.16	.00	319,272.92	85.0%
<u>13100010 POLICE DEPARTMENT ADMIN.</u>							
<u>13100010 51000 REGULAR WAGES</u>	255,539	0	255,539	265,045.41	.00	-9,506.41	103.7%*
<u>13100010 51530 VACATION BUY BAC</u>	27,200	0	27,200	29,486.40	.00	-2,286.40	108.4%*
<u>13100010 51700 LONGEVITY PAY</u>	30,500	0	30,500	26,057.44	.00	4,442.56	85.4%
<u>13100010 52110 ELECTRICITY</u>	40,000	0	40,000	35,940.09	.00	4,059.91	89.9%
<u>13100010 52150 TELEPHONE EXPENS</u>	160,000	0	160,000	232,643.05	6,604.11	-79,247.16	149.5%*
<u>13100010 52220 OUTSIDE PRINTING</u>	2,200	0	2,200	3,438.17	.00	-1,238.17	156.3%*
<u>13100010 52255 MINORITY RECRUIT</u>	8,000	0	8,000	7,037.00	.00	963.00	88.0%
<u>13100010 52260 OTHER PRINTING S</u>	300	0	300	1,102.09	.00	-802.09	367.4%*
<u>13100010 52310 CONVENTIONS & DU</u>	1,900	0	1,900	1,675.00	.00	225.00	88.2%
<u>13100010 52450 MEDICAL SERVICES</u>	15,400	0	15,400	30,017.31	.00	-14,617.31	194.9%*
<u>13100010 52630 RENTAL OF VEHICL</u>	12,000	0	12,000	22,859.99	.00	-10,859.99	190.5%*
<u>13100010 52640 RENTAL OF OFFICE</u>	45,000	0	45,000	58,828.78	2,761.61	-16,590.39	136.9%*
<u>13100010 52650 OTHER RENTAL</u>	16,500	0	16,500	20,745.12	.00	-4,245.12	125.7%*
<u>13100010 52660 SOFTWARE LICENSE</u>	10,140	0	10,140	13,280.56	.00	-3,140.56	131.0%*
<u>13100010 52730 BOARDING PRISONER</u>	2,600	0	2,600	3,881.86	33.44	-1,315.30	150.6%*
<u>13100010 52770 OTHER CONTRACTUA</u>	125,000	0	125,000	130,373.29	74.00	-5,447.29	104.4%*

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13100010 52780 UNIFORM ALLOWANC	3,500	0	3,500	6,112.00	.00	-2,612.00	174.6%*
13100010 52820 PSYCHOLOGICAL TE	6,000	0	6,000	8,385.00	.00	-2,385.00	139.8%*
13100010 52830 OTHER EXAMINATIO	7,000	0	7,000	1,005.00	.00	5,995.00	14.4%
13100010 53130 OTHER SUPPLIES	13,000	0	13,000	14,537.03	.00	-1,537.03	111.8%*
13100010 53210 AUTOMOTIVE FUEL	130,000	0	130,000	200,729.69	.00	-70,729.69	154.4%*
13100010 54320 PAYMENTS TO OUTS	12,000	0	12,000	12,000.00	.00	.00	100.0%
13100010 55650 SWAT EQUIPMENT	7,500	0	7,500	11,242.81	.00	-3,742.81	149.9%*
13100010 56180 EDUCATIONAL REIM	23,300	0	23,300	10,459.88	.00	12,840.12	44.9%
TOTAL POLICE DEPARTMENT ADMIN.	954,579	0	954,579	1,146,882.97	9,473.16	-201,777.13	121.1%
13100030 OPERATIONS							
13100030 51000 REGULAR WAGES	8,623,529	0	8,623,529	8,800,365.84	.00	-176,836.84	102.1%*
13100030 51500 OVERTIME	285,000	0	285,000	518,223.04	.00	-233,223.04	181.8%*
13100030 51520 POLICE MANPOWER	1,100,000	0	1,100,000	1,823,354.15	.00	-723,354.15	165.8%*
13100030 51530 VACATION BUY BAC	406,100	0	406,100	340,375.45	.00	65,724.55	83.8%
13100030 51540 INTERCITY POLICE	200,000	0	200,000	254,863.64	.00	-54,863.64	127.4%*
13100030 51610 SHIFT DIFFERENTI	115,000	0	115,000	61,447.60	.00	53,552.40	53.4%
13100030 51700 LONGEVITY PAY	520,000	0	520,000	467,466.89	.00	52,533.11	89.9%
13100030 51800 SEPARATION PAY	250,000	0	250,000	2,524.49	.00	247,475.51	1.0%
13100030 51801 WORKERS' COMP. P	250,000	0	250,000	296,347.88	.00	-46,347.88	118.5%*
13100030 52360 BUSINESS EXPENSE	7,100	0	7,100	25,230.20	612.50	-18,742.70	364.0%*
13100030 52780 UNIFORM ALLOWANC	180,000	0	180,000	302,210.31	609.00	-122,819.31	168.2%*
13100030 53520 POLICE CONSUMABL	25,000	0	25,000	23,647.00	.00	1,353.00	94.6%
TOTAL OPERATIONS	11,961,729	0	11,961,729	12,916,056.49	1,221.50	-955,548.99	108.0%
13100031 POLICE DEPARTMENT SUPPORT							
13100031 51000 REGULAR WAGES	521,068	0	521,068	481,412.26	.00	39,655.74	92.4%
13100031 51300 PART TIME WAGES	230,300	0	230,300	251,742.08	.00	-21,442.08	109.3%*
13100031 51510 POLICE TRAINING	85,000	0	85,000	112,565.03	.00	-27,565.03	132.4%*
13100031 51801 WORKERS' COMP. P	0	0	0	1,336.55	.00	-1,336.55	100.0%*
13100031 52330 TRAINING AND EDU	35,000	0	35,000	69,674.41	2,985.00	-37,659.41	207.6%*
13100031 52350 TRAVEL EXPENSES	6,000	0	6,000	4,454.87	240.00	1,305.13	78.2%
13100031 52480 OTHER PROFESSION	15,000	0	15,000	21,004.26	.00	-6,004.26	140.0%*
13100031 52570 OTHER REPAIRS &	30,000	0	30,000	136,881.75	1,219.61	-108,101.36	460.3%*
13100031 52790 UNIFORM ALLOWANC	3,000	0	3,000	1,768.97	1,230.30	.73	100.0%
13100031 53260 TRAFFIC RELATED	12,000	0	12,000	15,945.00	.00	-3,945.00	132.9%*

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<u>13100031 53450 LABORATORY SUPPL</u>	4,500	0	4,500	5,495.47	48.86	-1,044.33	123.2%*
<u>13100031 53510 FIREARM SUPPLIES</u>	25,000	0	25,000	28,886.75	630.84	-4,517.59	118.1%*
TOTAL POLICE DEPARTMENT SUPPORT	966,868	0	966,868	1,131,167.40	6,354.61	-170,654.01	117.7%
<u>13202010 ANIMAL CONTROL</u>							
<u>13202010 51000 REGULAR WAGES</u>	183,508	0	183,508	173,759.15	.00	9,748.85	94.7%
<u>13202010 51300 PART TIME WAGES</u>	22,000	0	22,000	6,069.37	.00	15,930.63	27.6%
<u>13202010 51500 OVERTIME</u>	14,000	0	14,000	29,974.42	.00	-15,974.42	214.1%*
<u>13202010 51530 VACATION BUY BAC</u>	3,400	0	3,400	.00	.00	3,400.00	.0%
<u>13202010 51700 LONGEVITY PAY</u>	6,300	0	6,300	6,062.00	.00	238.00	96.2%
<u>13202010 51801 WORKERS' COMP. P</u>	0	0	0	19,942.24	.00	-19,942.24	100.0%*
<u>13202010 52110 ELECTRICITY</u>	14,000	0	14,000	12,973.18	.00	1,026.82	92.7%
<u>13202010 52250 ADVERTISING</u>	1,500	0	1,500	99.50	.00	1,400.50	6.6%
<u>13202010 52310 CONVENTIONS & DU</u>	560	0	560	80.00	.00	480.00	14.3%
<u>13202010 52455 VETERINARY SERVI</u>	22,000	0	22,000	13,031.92	22.90	8,945.18	59.3%
<u>13202010 52780 UNIFORM ALLOWANC</u>	10,182	0	10,182	8,659.16	.00	1,522.84	85.0%
<u>13202010 53485 DOG FOOD</u>	2,000	0	2,000	1,067.55	734.72	197.73	90.1%
<u>13202010 55370 OTHER EQUIPMENT</u>	5,000	0	5,000	2,031.78	.00	2,968.22	40.6%
TOTAL ANIMAL CONTROL	284,450	0	284,450	273,750.27	757.62	9,942.11	96.5%
<u>13300010 CIVIL PREPAREDNESS</u>							
<u>13300010 51300 PART TIME WAGES</u>	11,948	0	11,948	11,948.04	.00	-.04	100.0%*
<u>13300010 52150 TELEPHONE EXPENS</u>	750	0	750	.00	.00	750.00	.0%
<u>13300010 53130 OTHER SUPPLIES</u>	1,000	0	1,000	2,039.09	.00	-1,039.09	203.9%*
<u>13300010 54090 OTHER CHARGES</u>	500	0	500	2,073.10	8,401.26	-9,974.36	2094.9%*
TOTAL CIVIL PREPAREDNESS	14,198	0	14,198	16,060.23	8,401.26	-10,263.49	172.3%
<u>14000010 PUBLIC WORKS ADMINISTRATION</u>							
<u>14000010 51000 REGULAR WAGES</u>	279,682	0	279,682	266,409.44	.00	13,272.56	95.3%
<u>14000010 51300 PART TIME WAGES</u>	12,000	0	12,000	9,999.12	.00	2,000.88	83.3%
<u>14000010 51500 OVERTIME</u>	4,000	0	4,000	16,564.19	.00	-12,564.19	414.1%*
<u>14000010 52680 TOWN AID ROAD</u>	249,000	0	249,000	201,600.36	521.90	46,877.74	81.2%

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<u>14000010 53460 CLOTHING & UNIFO</u>	10,500	0	10,500	10,024.25	.20	475.55	95.5%
TOTAL PUBLIC WORKS ADMINISTRATION	555,182	0	555,182	504,597.36	522.10	50,062.54	91.0%
<u>14100010 ENGINEERING</u>							
<u>14100010 51000 REGULAR WAGES</u>	187,916	0	187,916	117,310.99	.00	70,605.01	62.4%
<u>14100010 52310 CONVENTIONS & DU</u>	1,500	0	1,500	464.80	.00	1,035.20	31.0%
<u>14100010 52335 PROFESSIONAL LIC</u>	1,050	0	1,050	.00	.00	1,050.00	.0%
<u>14100010 56110 DEP STIPULATED/S</u>	250,000	0	250,000	294,007.50	.00	-44,007.50	117.6%*
TOTAL ENGINEERING	440,466	0	440,466	411,783.29	.00	28,682.71	93.5%
<u>14404072 VEHICLE MAINTENANCE</u>							
<u>14404072 51000 REGULAR WAGES</u>	430,685	0	430,685	430,998.46	.00	-313.46	100.1%*
<u>14404072 51500 OVERTIME</u>	45,000	0	45,000	87,804.43	.00	-42,804.43	195.1%*
<u>14404072 52100 GAS HEAT NYMEX</u>	29,300	0	29,300	27,359.49	.00	1,940.51	93.4%
<u>14404072 52110 ELECTRICITY</u>	24,200	0	24,200	18,508.90	.00	5,691.10	76.5%
<u>14404072 52130 WATER</u>	3,900	0	3,900	2,314.40	.00	1,585.60	59.3%
<u>14404072 52310 CONVENTIONS & DU</u>	500	0	500	499.00	.00	1.00	99.8%
<u>14404072 52320 SUBSCRIPTIONS &</u>	3,700	0	3,700	6,998.02	.00	-3,298.02	189.1%*
<u>14404072 52540 MOTOR VEHICLE MA</u>	70,000	0	70,000	58,276.71	3,204.96	8,518.33	87.8%
<u>14404072 52545 SPECIAL EQUIPMEN</u>	30,000	0	30,000	22,929.09	3,548.16	3,522.75	88.3%
<u>14404072 52550 GROUNDS MAINTENA</u>	7,000	0	7,000	3,831.75	.00	3,168.25	54.7%
<u>14404072 52575 EMISSIONS TESTIN</u>	800	0	800	.00	.00	800.00	.0%
<u>14404072 52585 TIRE REPAIR & SE</u>	10,000	0	10,000	2,924.04	836.80	6,239.16	37.6%
<u>14404072 52630 RENTAL OF VEHICL</u>	2,000	0	2,000	1,140.58	.00	859.42	57.0%
<u>14404072 52650 OTHER RENTAL</u>	2,500	0	2,500	201.50	398.50	1,900.00	24.0%
<u>14404072 52740 SECURITY SYSTEM</u>	2,500	0	2,500	.00	.00	2,500.00	.0%
<u>14404072 52940 HAZARDOUS WASTE</u>	2,000	0	2,000	3,924.25	.00	-1,924.25	196.2%*
<u>14404072 53210 AUTOMOTIVE FUEL</u>	325,000	0	325,000	240,904.07	30,856.70	53,239.23	83.6%
<u>14404072 53220 MOTOR VEHICLE PA</u>	207,000	0	207,000	202,401.62	33,554.94	-28,956.56	114.0%*
<u>14404072 53240 TIRES, TUBES & B</u>	50,000	0	50,000	41,751.23	4,729.65	3,519.12	93.0%
<u>14404072 53250 TOOLS & MISCELLA</u>	8,500	0	8,500	10,691.66	220.76	-2,412.42	128.4%*
<u>14404072 53430 JANITORIAL SUPPL</u>	350	0	350	1,694.09	.00	-1,344.09	484.0%*
<u>14404072 53445 SAFETY SUPPLIES</u>	1,500	0	1,500	799.06	59.16	641.78	57.2%
<u>14404072 53530 SNOW REMOVAL EQU</u>	22,000	0	22,000	17,801.41	1,515.92	2,682.67	87.8%
<u>14404072 53560 BROOMS & SWEEPER</u>	8,500	0	8,500	10,634.58	397.59	-2,532.17	129.8%*
TOTAL VEHICLE MAINTENANCE	1,286,935	0	1,286,935	1,194,388.34	79,323.14	13,223.52	99.0%

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<u>14505071 COMPOST SITE</u>							
14505071 52740 SECURITY SYSTEM	2,200	0	2,200	.00	.00	2,200.00	.0%
14505071 52930 COMPOST SITE	8,000	0	8,000	1,229.93	.00	6,770.07	15.4%
14505071 52940 HAZARDOUS WASTE	30,000	0	30,000	34,919.98	.00	-4,919.98	116.4%*
TOTAL COMPOST SITE	40,200	0	40,200	36,149.91	.00	4,050.09	89.9%
<u>14509971 SOLID WASTE</u>							
14509971 52900 SPECIAL TRASH PI	257,252	0	257,252	318,163.81	233.28	-61,145.09	123.8%*
14509971 52910 TRASH PICKUP	1,410,010	0	1,410,010	1,609,755.50	.00	-199,745.50	114.2%*
14509971 52915 TRASH PICKUP-CIT	101,500	0	101,500	119,677.87	429.45	-18,607.32	118.3%*
14509971 52920 TIPPING FEES	1,210,862	0	1,210,862	1,310,600.92	79,029.82	-178,768.74	114.8%*
14509971 52941 HAZARDOUS WASTE	2,500	0	2,500	266.00	.00	2,234.00	10.6%
14509971 52950 RECYCLING PICKUP	533,600	0	533,600	561,870.85	.00	-28,270.85	105.3%*
14509971 52955 PORTABLE RESTROO	20,000	0	20,000	28,461.03	.00	-8,461.03	142.3%*
TOTAL SOLID WASTE	3,535,724	0	3,535,724	3,948,795.98	79,692.55	-492,764.53	113.9%
<u>14606074 GROUNDS MAINTENANCE</u>							
14606074 52510 MAINTENANCE SERV	3,500	0	3,500	1,995.00	.00	1,505.00	57.0%
14606074 52580 EQUIPMENT MAINTEN	1,500	0	1,500	843.80	.00	656.20	56.3%
14606074 53265 STREET MARKING P	5,000	0	5,000	.00	69.36	4,930.64	1.4%
14606074 53490 OTHER OPERATING	5,000	0	5,000	3,039.94	780.25	1,179.81	76.4%
14606074 53555 LIGHT POLES	15,000	0	15,000	13,476.04	.00	1,523.96	89.8%
TOTAL GROUNDS MAINTENANCE	30,000	0	30,000	19,354.78	849.61	9,795.61	67.3%
<u>14606075 BUILDING MAINTENANCE</u>							
14606075 51000 REGULAR WAGES	445,014	0	445,014	440,285.43	.00	4,728.57	98.9%
14606075 51500 OVERTIME	55,000	0	55,000	124,988.59	.00	-69,988.59	227.3%*
14606075 52100 GAS HEAT NYMEX	100,000	0	100,000	83,722.04	.00	16,277.96	83.7%
14606075 52110 ELECTRICITY	440,000	0	440,000	381,324.73	.00	58,675.27	86.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>14606075 52130 WATER</u>	25,000	0	25,000	15,469.07	.00	9,530.93	61.9%
<u>14606075 52500 HVAC MAINTENANCE</u>	70,000	0	70,000	444,005.21	.00	-374,005.21	634.3%*
<u>14606075 52510 MAINTENANCE SERV</u>	57,000	0	57,000	39,694.54	707.00	16,598.46	70.9%
<u>14606075 52530 BUILDING MAINTEN</u>	45,000	0	45,000	103,151.31	2,600.00	-60,751.31	235.0%*
<u>14606075 52740 SECURITY SYSTEM</u>	10,800	0	10,800	13,888.48	.00	-3,088.48	128.6%*
<u>14606075 53430 JANITORIAL SUPPL</u>	22,000	0	22,000	20,838.86	512.07	649.07	97.0%
<u>14606075 53445 SAFETY SUPPLIES</u>	1,000	0	1,000	3,386.47	.00	-2,386.47	338.6%*
<u>14606075 53490 OTHER OPERATING</u>	800	0	800	2,262.92	.00	-1,462.92	282.9%*
<u>14606075 53495 COFFEE & WATER</u>	1,200	0	1,200	1,072.81	.00	127.19	89.4%
TOTAL BUILDING MAINTENANCE	1,272,814	0	1,272,814	1,674,090.46	3,819.07	-405,095.53	131.8%
14704010 HIGHWAYS & PARKS ADMIN.							
<u>14704010 51000 REGULAR WAGES</u>	2,500,197	0	2,500,197	2,155,206.53	.00	344,990.47	86.2%
<u>14704010 51400 TEMPORARY PAYROL</u>	110,000	0	110,000	96,902.85	.00	13,097.15	88.1%
<u>14704010 51500 OVERTIME</u>	235,000	0	235,000	380,588.55	.00	-145,588.55	162.0%*
<u>14704010 51550 SNOW REMOVAL</u>	75,000	0	75,000	.00	.00	75,000.00	.0%
<u>14704010 52160 STREET LIGHTING</u>	760,000	0	760,000	590,413.47	.00	169,586.53	77.7%
<u>14704010 52550 GROUNDS MAINTENA</u>	25,000	0	25,000	21,527.27	766.50	2,706.23	89.2%
<u>14704010 52610 RENTAL OF LAND</u>	550	0	550	442.00	.00	108.00	80.4%
<u>14704010 53380 MISC. CONSTRUCTI</u>	57,000	0	57,000	251,397.18	.00	-194,397.18	441.0%*
TOTAL HIGHWAYS & PARKS ADMIN.	3,762,747	0	3,762,747	3,496,477.85	766.50	265,502.65	92.9%
14706010 HIGHWAYS & PARKS							
<u>14706010 52210 PRINTING</u>	234	0	234	148.92	.00	85.08	63.6%
<u>14706010 53445 SAFETY SUPPLIES</u>	3,624	0	3,624	1,804.90	.00	1,819.10	49.8%
TOTAL HIGHWAYS & PARKS	3,858	0	3,858	1,953.82	.00	1,904.18	50.6%
14706076 PARKS MAINTENANCE							
<u>14706076 52110 ELECTRICITY</u>	100,136	0	100,136	89,715.72	.00	10,420.28	89.6%
<u>14706076 52130 WATER</u>	25,000	0	25,000	24,044.24	.00	955.76	96.2%
<u>14706076 52530 BUILDING MAINTEN</u>	6,500	0	6,500	5,819.98	.00	680.02	89.5%
<u>14706076 52550 GROUNDS MAINTENA</u>	63,000	0	63,000	83,596.92	1,387.00	-21,983.92	134.9%*

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<u>14706076 52740 SECURITY SYSTEM</u>	2,700	0	2,700	1,553.00	.00	1,147.00	57.5%
TOTAL PARKS MAINTENANCE	197,336	0	197,336	204,729.86	1,387.00	-8,780.86	104.4%
<u>14706077 OUTSIDE CONTRACTORS</u>							
<u>14706077 52570 OTHER REPAIRS &</u>	25,000	0	25,000	13,444.73	.00	11,555.27	53.8%
<u>14706077 53380 MISC. CONSTRUCTI</u>	15,000	0	15,000	4,397.69	30.00	10,572.31	29.5%
<u>14706077 54095 STORM/EMERGENCY</u>	15,000	0	15,000	14,760.00	.00	240.00	98.4%
TOTAL OUTSIDE CONTRACTORS	55,000	0	55,000	32,602.42	30.00	22,367.58	59.3%
<u>14706078 TREES</u>							
<u>14706078 52555 TREE MAINTENANCE</u>	184,000	0	184,000	232,270.53	.00	-48,270.53	126.2%*
<u>14706078 53490 OTHER OPERATING</u>	1,000	0	1,000	246.52	.00	753.48	24.7%
<u>14706078 53570 TREES & SHRUBS</u>	2,500	0	2,500	.00	.00	2,500.00	.0%
TOTAL TREES	187,500	0	187,500	232,517.05	.00	-45,017.05	124.0%
<u>15000010 HUMAN RESOURCES</u>							
<u>15000010 51000 REGULAR WAGES</u>	307,003	0	307,003	311,076.08	.00	-4,073.08	101.3%*
<u>15000010 51400 TEMPORARY PAYROL</u>	13,000	0	13,000	4,538.00	.00	8,462.00	34.9%
<u>15000010 51500 OVERTIME</u>	2,400	0	2,400	17,590.53	.00	-15,190.53	732.9%*
<u>15000010 52220 OUTSIDE PRINTING</u>	500	0	500	.00	.00	500.00	.0%
<u>15000010 52230 BEACH STICKERS</u>	16,000	0	16,000	14,123.43	1,653.57	223.00	98.6%
<u>15000010 52425 ARCHIVING SERVIC</u>	26,000	0	26,000	24,354.74	.00	1,645.26	93.7%
<u>15000010 52810 VETERANS MEMORIA</u>	4,000	0	4,000	2,979.64	920.00	100.36	97.5%
<u>15000010 52840 BAND CONCERTS</u>	6,000	0	6,000	5,500.00	.00	500.00	91.7%
<u>15000010 52850 HOLIDAY FESTIVIT</u>	54,000	0	54,000	57,901.51	50.00	-3,951.51	107.3%*
<u>15000010 53570 TREES & SHRUBS</u>	7,319	0	7,319	2,478.00	.00	4,841.00	33.9%
<u>15000010 54470 CLIENT ASSISTANC</u>	8,000	0	8,000	1,400.00	350.00	6,250.00	21.9%
TOTAL HUMAN RESOURCES	444,222	0	444,222	441,941.93	2,973.57	-693.50	100.2%
<u>15100010 ELDERLY SERVICES</u>							
<u>15100010 51000 REGULAR WAGES</u>	167,461	0	167,461	160,885.50	.00	6,575.50	96.1%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15100010 52310 CONVENTIONS & DU	490	0	490	.00	.00	490.00	.0%
15100010 52410 INSTRUCTORS	5,480	0	5,480	2,925.00	265.00	2,290.00	58.2%
15100010 52630 RENTAL OF VEHICL	196	0	196	.00	.00	196.00	.0%
15100010 52700 TRANSPORTATION C	280,107	0	280,107	187,610.34	10,428.00	82,068.66	70.7%
15100010 52710 ELDERLY NUTRITIO	4,655	0	4,655	.00	.00	4,655.00	.0%
15100010 53490 OTHER OPERATING	2,600	0	2,600	3,128.61	.00	-528.61	120.3%*
TOTAL ELDERLY SERVICES	460,989	0	460,989	354,549.45	10,693.00	95,746.55	79.2%
15202050 RECREATIONAL SERVICES							
15202050 51000 REGULAR WAGES	326,207	0	326,207	328,464.25	.00	-2,257.25	100.7%*
15202050 51080 RECREATION AIDES	42,000	0	42,000	63,000.71	.00	-21,000.71	150.0%*
15202050 51130 BEACH CONSTABLES	41,520	0	41,520	42,063.82	.00	-543.82	101.3%*
15202050 51160 SPECIAL ACTIVITY	25,540	0	25,540	7,797.00	.00	17,743.00	30.5%
15202050 51170 SUPERVISORS & IN	73,833	0	73,833	30,637.27	5,000.00	38,195.73	48.3%
15202050 51180 LIFE GUARDS	71,260	0	71,260	72,729.12	.00	-1,469.12	102.1%*
15202050 51500 OVERTIME	7,395	0	7,395	10,326.23	.00	-2,931.23	139.6%*
15202050 52230 BEACH STICKERS	4,000	0	4,000	.00	1,036.81	2,963.19	25.9%
15202050 52310 CONVENTIONS & DU	1,250	0	1,250	455.00	.00	795.00	36.4%
15202050 52530 BUILDING MAINTEN	11,232	0	11,232	9,034.88	356.50	1,840.62	83.6%
15202050 52750 FEES AND CHARGES	4,000	0	4,000	.00	.00	4,000.00	.0%
15202050 53250 TOOLS & MISCELLA	2,750	0	2,750	2,587.86	.00	162.14	94.1%
15202050 53440 MEDICAL SUPPLIES	4,000	0	4,000	4,000.00	.00	.00	100.0%
15202050 53540 RECREATION SUPPL	15,300	0	15,300	15,661.23	.00	-361.23	102.4%*
15202050 54320 PAYMENTS TO OUTS	11,200	0	11,200	9,250.00	1,950.00	.00	100.0%
15202050 55520 OTHER RECREATION	4,800	0	4,800	4,800.00	.00	.00	100.0%
TOTAL RECREATIONAL SERVICES	646,287	0	646,287	600,807.37	8,343.31	37,136.32	94.3%
15202051 DAY CAMP PROGRAM							
15202051 51080 RECREATION AIDES	0	0	0	31,329.32	.00	-31,329.32	100.0%*
15202051 51400 TEMPORARY PAYROL	139,745	0	139,745	98,395.84	.00	41,349.16	70.4%
15202051 52700 TRANSPORTATION C	14,660	0	14,660	12,710.00	.00	1,950.00	86.7%
15202051 52750 FEES AND CHARGES	6,000	0	6,000	4,468.50	25.50	1,506.00	74.9%
TOTAL DAY CAMP PROGRAM	160,405	0	160,405	146,903.66	25.50	13,475.84	91.6%
15202552 BENNETT RINK PROGRAMS							
15202552 52620 RENTAL OF BUILDI	25,000	0	25,000	25,000.00	.00	.00	100.0%

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CITY OF WEST HAVEN LIVE
YEAR TO DATE BUDGET REPORT

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FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL BENNETT RINK PROGRAMS	25,000	0	25,000	25,000.00	.00	.00	100.0%
<u>15202553 AQUATIC PROGRAMS</u>							
15202553 51040 AQUATIC PROGRAM	18,816	0	18,816	252.50	5,000.00	13,563.50	27.9%
15202553 51070 SWIMMING POOL ST	74,176	0	74,176	25,032.31	.00	49,143.69	33.7%
15202553 51140 SWIM TEAM COACH	31,705	0	31,705	.00	31,705.00	.00	100.0%
15202553 51300 POOL CUSTODIANS	17,400	0	17,400	32,060.00	.00	-14,660.00	184.3%*
15202553 53540 RECREATION SUPPL	2,100	0	2,100	1,615.00	485.00	.00	100.0%
15202553 53545 SPECIAL ACTIVITY	5,000	0	5,000	4,080.41	620.00	299.59	94.0%
TOTAL AQUATIC PROGRAMS	149,197	0	149,197	63,040.22	37,810.00	48,346.78	67.6%
<u>15300010 HEALTH DEPARTMENT</u>							
15300010 51000 REGULAR WAGES	354,828	0	354,828	363,716.69	.00	-8,888.69	102.5%*
15300010 51500 OVERTIME	10,000	0	10,000	7,094.12	.00	2,905.88	70.9%
15300010 52310 CONVENTIONS & DU	600	0	600	.00	.00	600.00	.0%
15300010 52450 MEDICAL SERVICES	3,000	0	3,000	1,718.08	36.00	1,245.92	58.5%
15300010 52535 PEST CONTROL	3,000	0	3,000	.00	.00	3,000.00	.0%
15300010 52780 UNIFORM ALLOWANC	250	0	250	.00	.00	250.00	.0%
15300010 53440 MEDICAL SUPPLIES	3,000	0	3,000	2,461.53	.00	538.47	82.1%
TOTAL HEALTH DEPARTMENT	374,678	0	374,678	374,990.42	36.00	-348.42	100.1%
<u>16001060 MAIN LIBRARY</u>							
16001060 51000 REGULAR WAGES	1,421,000	0	1,421,000	1,421,004.00	.00	-4.00	100.0%*
16001060 52620 RENTAL OF BUILDI	50,544	0	50,544	.00	.00	50,544.00	.0%
16001060 56320 COVID19 EXP-STAT	50,000	0	50,000	14,688.47	.00	35,311.53	29.4%
TOTAL MAIN LIBRARY	1,521,544	0	1,521,544	1,435,692.47	.00	85,851.53	94.4%
<u>18009980 CITY INSURANCE - PREMIUMS</u>							
18009980 54030 GEN'L LIABILITY	485,977	0	485,977	496,586.63	.00	-10,609.63	102.2%*

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CITY OF WEST HAVEN LIVE
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FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL CITY INSURANCE - PREMIUMS	485,977	0	485,977	496,586.63	.00	-10,609.63	102.2%
18009981 CITY INSURANCE - RETENTION							
<u>18009981 54210 PHYSICAL AUTO DA</u>	50,000	0	50,000	262,969.09	.00	-212,969.09	525.9%*
<u>18009981 54230 GENERAL LIABILIT</u>	225,000	0	225,000	454,705.89	.00	-229,705.89	202.1%*
<u>18009981 54250 OTHER LOSSES</u>	40,000	0	40,000	108,615.06	.00	-68,615.06	271.5%*
TOTAL CITY INSURANCE - RETENTION	315,000	0	315,000	826,290.04	.00	-511,290.04	262.3%
18109982 CITY GRANTED BENEFITS							
<u>18109982 51530 VACATION BUY BAC</u>	103,900	0	103,900	91,788.93	.00	12,111.07	88.3%
<u>18109982 51700 LONGEVITY PAY</u>	76,000	0	76,000	53,860.00	.00	22,140.00	70.9%
<u>18109982 51800 SEPARATION PAY</u>	90,000	0	90,000	101,211.96	.00	-11,211.96	112.5%*
<u>18109982 54110 HEALTH INSURANCE</u>	10,281,509	0	10,281,509	9,233,019.11	.00	1,048,489.89	89.8%
<u>18109982 54120 LIFE INSURANCE P</u>	136,500	0	136,500	137,333.10	.00	-833.10	100.6%*
<u>18109982 54130 FICA-CITY'S SHAR</u>	1,400,071	0	1,400,071	1,394,731.80	.00	5,339.20	99.6%
<u>18109982 54140 PENSION - CITY'S</u>	1,165,767	0	1,165,767	1,040,366.49	.00	125,400.51	89.2%
<u>18109982 54141 PENSION POLICE</u>	2,430,000	0	2,430,000	2,430,000.00	.00	.00	100.0%
<u>18109982 54170 LONG TERM DISABI</u>	96,000	0	96,000	82,424.51	.00	13,575.49	85.9%
<u>18109982 56180 EDUCATIONAL REIM</u>	15,000	0	15,000	7,738.00	.00	7,262.00	51.6%
TOTAL CITY GRANTED BENEFITS	15,794,747	0	15,794,747	14,572,473.90	.00	1,222,273.10	92.3%
18109983 STATE MANDATED BENEFITS							
<u>18109983 54160 CT UNEMPLOYMENT</u>	70,000	0	70,000	6,230.25	.00	63,769.75	8.9%
<u>18109983 54180 HEART & HYPERTEN</u>	400,000	0	400,000	111,349.13	.00	288,650.87	27.8%
<u>18109983 54190 WORKERS COMPENSA</u>	1,606,200	0	1,606,200	2,422,372.18	.00	-816,172.18	150.8%*
TOTAL STATE MANDATED BENEFITS	2,076,200	0	2,076,200	2,539,951.56	.00	-463,751.56	122.3%
18209984 DEBT SERVICE - PAYMENTS							
<u>18209984 54510 GEN'L PURPOSE BO</u>	14,760,000	0	14,760,000	14,760,000.00	.00	.00	100.0%

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CITY OF WEST HAVEN LIVE
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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>18209984 54520 GEN'L PURPOSE BO</u>	2,935,899	0	2,935,899	2,935,898.86	.00	.00	100.0%
<u>18209984 54640 CLEAN WATER FUND</u>	204,680	0	204,680	204,679.89	.00	.11	100.0%
TOTAL DEBT SERVICE - PAYMENTS	17,900,579	0	17,900,579	17,900,578.75	.00	.11	100.0%
18309910 C-MED							
<u>18309910 54320 PAYMENTS TO OUTS</u>	42,179	0	42,179	.00	.00	42,179.00	.0%
TOTAL C-MED	42,179	0	42,179	.00	.00	42,179.00	.0%
19009990 UNALLOCATED EXPENSES							
<u>19009990 52340 MILEAGE ALLOWANC</u>	500	0	500	1.68	.00	498.32	.3%
<u>19009990 56000 UNIDENTIFIED SAV</u>	160,000	0	160,000	165,040.71	.00	-5,040.71	103.2%*
<u>19009990 56010 UNALLOCATED CONT</u>	600,000	0	600,000	.00	.00	600,000.00	.0%
<u>19009990 56140 PRIMARY EXPENSE</u>	60,000	0	60,000	44,311.78	.00	15,688.22	73.9%
<u>19009990 56175 ADVANCE FUNDING</u>	150,000	0	150,000	150,000.00	.00	.00	100.0%
<u>19009990 56210 CONSULTING SERVI</u>	100,000	0	100,000	.00	.00	100,000.00	.0%
<u>19009990 56220 ACTUARIAL VALUAT</u>	0	0	0	11,100.00	.00	-11,100.00	100.0%*
<u>19009990 56245 UNSUBSTANTIATED</u>	0	0	0	72.75	.00	-72.75	100.0%*
<u>19009990 56305 ELECTION EXPENSE</u>	35,000	0	35,000	55,075.14	.00	-20,075.14	157.4%*
<u>19009990 56320 COVID 19 EXP-STA</u>	0	0	0	51,260.56	.00	-51,260.56	100.0%*
<u>19009990 56352 FEMA PA PW-COVID</u>	0	0	0	355,134.13	.00	-355,134.13	100.0%*
<u>19009990 56353 FEMA-STORM ISAIA</u>	0	0	0	11,277.50	.00	-11,277.50	100.0%*
<u>19009990 56360 BANK SERVICE FEE</u>	50,000	0	50,000	53,150.87	.00	-3,150.87	106.3%*
<u>19009990 56370 DOG FUND REPORT</u>	9,000	0	9,000	11,389.75	.00	-2,389.75	126.6%*
<u>19009990 56990 MISCELLANEOUS</u>	2,000	0	2,000	.00	.00	2,000.00	.0%
<u>19009990 56997 SEIZED ASSETS DE</u>	21,867	0	21,867	21,867.00	.00	.00	100.0%
<u>19009990 56999 RESERVE DEFICIT</u>	300,000	0	300,000	.00	.00	300,000.00	.0%
TOTAL UNALLOCATED EXPENSES	1,488,367	0	1,488,367	929,681.87	.00	558,685.13	62.5%
GRAND TOTAL	75,582,278	0	75,582,278	75,286,576.47	476,686.48	-180,984.57	100.2%

** END OF REPORT - Generated by David Taylor **

CITY OF WEST HAVEN
BOARD OF EDUCATION EXPENDITURE REPORT
Jun-22

Variiances favorable/(unfavorable)

	ACTUAL						FORECAST		
	FY22 Budget		June YTD Actual	June YTD FY21	June YTD % Budget	FY21 YTD % Actual	FY22 Projected	June YTD % Fcst	Δ to Budget
	Superintendent / Principals / Asst.	2,350,120	1,753,522	1,606,663	74.6%	71.7%	2,350,120	74.6%	-
Teachers - Classroom	27,063,377	22,966,954	27,386,563	84.9%	100.1%	27,063,377	84.9%	-	
Teachers - Special Education	5,736,082	5,037,227	6,037,869	87.8%	101.9%	5,736,082	87.8%	-	
Teachers - Special Area	3,305,682	2,560,002	3,035,057	77.4%	89.1%	3,305,682	77.4%	-	
Teachers - Substitutes/Interns	689,815	680,500	700,157	98.6%	100.2%	680,500	100.0%	9,315	
Teacher Aides	3,044,326	2,930,082	3,136,983	96.2%	104.8%	3,044,326	96.2%	-	
Pupil Services	1,454,761	1,043,344	1,554,012	71.7%	99.2%	1,454,761	71.7%	-	
Clerical	1,551,638	1,425,900	1,443,157	91.9%	94.8%	1,551,638	91.9%	-	
School Nurses	1,039,846	834,889	847,799	80.3%	82.7%	1,039,846	80.3%	-	
Coordinators/Directors	1,114,632	947,005	1,048,222	85.0%	98.7%	1,114,632	85.0%	-	
Custodial / Maintenance	3,006,539	2,713,951	2,599,360	90.3%	86.2%	2,713,951	100.0%	292,588	
Lunch Aides	300,000	316,053	139,159	105.4%	46.4%	316,053	100.0%	(16,053)	
Para Subs-Instructional Aides	105,000	105,000	105,000	100.0%	100.0%	105,000	100.0%	-	
Homebound	125,000	75,458	24,775	60.4%	19.8%	125,000	60.4%	-	
Detached Worker	98,261	68,322	81,730	69.5%	83.2%	98,261	69.5%	-	
Athletic Coaches	175,500	152,000	85,667	86.6%	64.9%	152,000	100.0%	23,500	
Adult Education	150,000	150,000	150,000	100.0%	100.0%	150,000	100.0%	-	
Severance Pay	300,000	300,000	300,000	100.0%	74.0%	300,000	100.0%	-	
Student Activity Advisors	100,000	22,746	9,654	22.7%	11.2%	22,746	100.0%	77,254	
Salaries	51,710,579	44,082,954	50,291,827	85.2%	96.3%	51,323,976	85.9%	386,603	
Health Insurance	14,105,092	14,479,075	12,928,853	102.7%	97.5%	14,479,075	100.0%	(373,983)	
Medicare Only - Taxes	881,908	729,817	764,939	82.8%	95.2%	881,908	82.8%	-	
Social Security	764,786	724,849	650,651	94.8%	94.4%	764,786	94.8%	-	
Property & Liability Insurance	525,000	421,049	435,925	80.2%	86.8%	525,000	80.2%	-	
Worker's Compensation	1,050,000	538,886	505,289	51.3%	91.5%	538,886	100.0%	511,114	
Retirement Contributions	477,406	346,316	324,209	72.5%	100.0%	346,316	100.0%	131,090	
Life Insurance	187,913	249,170	245,619	132.6%	115.5%	249,170	100.0%	(61,257)	
Travel / Convention / Dues	77,200	48,039	154,215	62.2%	132.9%	48,039	100.0%	29,161	
Other Benefits & Fixed Charges	146,500	125,000	155,892	85.3%	225.8%	125,000	100.0%	21,500	
Benefits & Fixed Charges	18,215,805	17,662,201	16,165,593	97.0%	97.8%	17,958,180	98.4%	257,625	
Tuition	8,246,037	8,640,912	8,732,415	104.8%	93.9%	8,640,912	100.0%	(394,875)	
Bus Service	3,388,909	3,113,310	4,181,561	91.9%	136.8%	3,113,310	100.0%	275,599	
Transportation - Phys. Handicapped	1,546,672	2,061,091	1,223,336	133.3%	81.1%	2,061,091	100.0%	(514,419)	
Transportation - Regional VOC	314,214	309,151	197,190	98.4%	77.6%	309,151	100.0%	5,063	
Transportation - Student Activities	109,717	107,124	43,864	97.6%	40.2%	107,124	100.0%	2,593	
Student Transportation	5,359,512	5,590,677	5,645,951	104.3%	114.6%	5,590,677	100.0%	(231,165)	
Site Repairs & Improvements	725,000	752,078	777,593	103.7%	108.2%	752,078	100.0%	(27,078)	
Electricity	1,108,733	1,183,947	1,161,709	106.8%	109.7%	1,183,947	100.0%	(75,214)	
Heating	564,487	420,757	384,021	74.5%	73.3%	420,757	100.0%	143,730	
Water	103,919	94,095	95,344	90.5%	71.1%	94,095	100.0%	9,824	
Telephone & Communications	364,178	290,124	344,107	79.7%	106.6%	290,124	100.0%	74,054	
Building Security	388,740	388,740	407,255	100.0%	105.3%	388,740	100.0%	-	
Solid Waste / Recycling	220,833	269,893	222,434	122.2%	113.5%	269,893	100.0%	(49,060)	
Supplies & Equipment	273,799	270,550	273,500	98.8%	74.4%	270,550	100.0%	-	
Other Expenses	98,140	95,800	90,000	97.6%	179.1%	95,800	100.0%	2,340	
Operation of Plant	3,847,829	3,765,984	3,755,963	97.9%	99.9%	3,765,984	100.0%	81,845	
Photocopy Services	304,809	304,809	304,809	100.0%	113.0%	304,809	100.0%	-	
Consultant Services	525,000	525,000	525,000	100.0%	201.9%	525,000	100.0%	-	
Police And Fire	75,000	75,000	75,000	100.0%	100.1%	75,000	100.0%	-	
Printing / Postage / Supplies	117,850	115,500	113,383	98.0%	155.9%	115,500	100.0%	-	
Other Services	138,500	135,999	130,978	98.2%	31.5%	135,999	100.0%	2,501	
Purchased Services	1,161,159	1,156,308	1,149,171	99.6%	105.1%	1,156,308	100.0%	-	
Instruction	1,419,500	1,419,500	1,419,500	100.0%	106.7%	1,419,500	100.0%	-	
Board of Education	89,960,421	82,318,536	87,160,421	91.5%	97.8%	89,855,536	91.6%	104,885	

Note : YTD actuals exclude encumbrances

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CITY OF WEST HAVEN LIVE
YEAR TO DATE BUDGET REPORT

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
195 WH FIRE DEPT-ALLINGTOWN (FD3)							
19500010 ALLINGTOWN FD - ADMIN.							
19500010 51000 REGULAR WAGES	278,579	0	278,579	290,578.68	.00	-11,999.68	104.3%*
19500010 52100 GAS HEATING	13,000	0	13,000	9,353.17	.00	3,646.83	71.9%
19500010 52110 ELECTRICITY	23,140	0	23,140	16,011.76	.00	7,128.24	69.2%
19500010 52130 WATER	195,400	0	195,400	1,467.95	.00	193,932.05	.8%
19500010 52150 TELEPHONE EXPENS	14,000	0	14,000	11,034.25	110.36	2,855.39	79.6%
19500010 52330 TRAINING AND EDU	32,000	0	32,000	17,128.37	.00	14,871.63	53.5%
19500010 52360 BUSINESS EXPENSE	10,000	0	10,000	9,522.21	321.89	155.90	98.4%
19500010 52420 FINANCIAL SERVIC	13,000	0	13,000	22,000.00	.00	-9,000.00	169.2%*
19500010 52530 BUILDING MAINTEN	20,000	0	20,000	12,635.27	.00	7,364.73	63.2%
19500010 52580 EQUIPMENT MAINTE	39,000	0	39,000	38,991.66	.00	8.34	100.0%
19500010 52820 PSYCHOLOGICAL TE	12,000	0	12,000	868.25	.00	11,131.75	7.2%
19500010 53110 OFFICE SUPPLIES	6,000	0	6,000	5,763.39	.00	236.61	96.1%
19500010 53210 AUTOMOTIVE FUEL	16,000	0	16,000	16,000.00	.00	.00	100.0%
19500010 54032 GEN'L LIAB INSUR	45,000	0	45,000	30,353.00	.00	14,647.00	67.5%
19500010 54110 HEALTH INSURANCE	1,680,033	0	1,680,033	1,330,477.21	.00	349,555.79	79.2%
19500010 54120 LIFE INSURANCE P	14,000	0	14,000	12,822.14	.00	1,177.86	91.6%
19500010 54130 FICA-CITY'S SHAR	58,400	0	58,400	13,131.39	.00	45,268.61	22.5%
19500010 54140 PENSION - CITY'S	2,890,196	0	2,890,196	2,895,092.63	.00	-4,896.63	100.2%*
19500010 54180 HEART & HYPERTEN	70,000	0	70,000	174.11	.00	69,825.89	.2%
19500010 54192 WORKERS COMP PRE	125,000	0	125,000	66,984.58	.00	58,015.42	53.6%
19500010 55160 PC'S/HARDWARE	32,000	0	32,000	31,974.75	.00	25.25	99.9%
19500010 55630 RADIO EQUIPMENT	4,000	0	4,000	709.47	.00	3,290.53	17.7%
19500010 55900 CAPITAL OUTLAY -	0	0	0	395,618.22	.00	-395,618.22	100.0%*
19500010 56010 UNALLOCATED CONT	155,000	0	155,000	24,236.34	.00	130,763.66	15.6%
19500010 56175 ADVANCE FUNDING	50,000	0	50,000	.00	.00	50,000.00	.0%
19500010 56180 EDUCATIONAL REIM	103,125	0	103,125	.00	.00	103,125.00	.0%
19500010 56990 MISCELLANEOUS	12,000	0	12,000	9,877.81	.00	2,122.19	82.3%
TOTAL ALLINGTOWN FD - ADMIN.	5,910,873	0	5,910,873	5,262,806.61	432.25	647,634.14	89.0%
19500030 ALLINGTOWN FIRE DEPT OPS							
19500030 51000 REGULAR WAGES	1,549,064	0	1,549,064	1,582,617.23	.00	-33,553.11	102.2%*
19500030 51500 OVERTIME	400,000	0	400,000	395,198.70	.00	4,801.30	98.8%
19500030 51800 SEPARATION PAY	25,000	0	25,000	.00	.00	25,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
19500030 52150 TELEPHONE EXPENS	296,034	0	296,034	238,161.94	.00	57,872.06	80.5%
19500030 52780 UNIFORM ALLOWANC	28,000	0	28,000	18,880.15	.00	9,119.85	67.4%
19500030 53250 TOOLS & MISCELLA	88,850	0	88,850	49,627.34	3.00	39,219.66	55.9%
19500030 53440 MEDICAL SUPPLIES	30,000	0	30,000	21,975.27	17.16	8,007.57	73.3%
19500030 54130 FICA-CITY'S SHAR	0	0	0	64,315.12	.00	-64,315.12	100.0%*
19500030 54140 PENSION - CITY'S	0	0	0	62,997.13	.00	-62,997.13	100.0%*
19500030 55220 TRUCKS	330,000	0	330,000	315,000.00	.00	15,000.00	95.5%
TOTAL ALLINGTOWN FIRE DEPT OPS	2,746,948	0	2,746,948	2,748,772.88	20.16	-1,844.92	100.1%
<hr/>							
19520045 GRANTS-ALLINGTOWN FD3							
19520045 45231 PILOT-COLLEGES &	0	0	0	-568,482.44	.00	568,482.44	100.0%
19520045 45249 MRSA - MOTOR VEH	-960,525	0	-960,525	-1,162,543.18	.00	202,018.18	121.0%
19520045 45290 STATE MISCELLANE	0	0	0	-26,515.00	.00	26,515.00	100.0%
19520045 45340 SCCRWA- PILOT GR	-56,000	0	-56,000	-49,166.42	.00	-6,833.58	87.8%*
TOTAL GRANTS-ALLINGTOWN FD3	-1,016,525	0	-1,016,525	-1,806,707.04	.00	790,182.04	177.7%
<hr/>							
19520047 MISCELLANEOUS REVENUE-ALL/FD3							
19520047 42900 MISCELLANEOUS FE	-60,000	0	-60,000	-41,475.00	.00	-18,525.00	69.1%*
19520047 45130 FEDERAL EMERGENC	-300,000	0	-300,000	.00	.00	-300,000.00	.0%*
19520047 46720 POLICE/FD EXTRA	-6,000	0	-6,000	-3,470.00	.00	-2,530.00	57.8%*
19520047 47050 FD BUNDLE BILLIN	-30,000	0	-30,000	-9,962.94	.00	-20,037.06	33.2%*
19520047 47060 FD TRANSPORT INC	0	0	0	-52,105.50	.00	52,105.50	100.0%
19520047 47600 DONATIONS	-100,000	0	-100,000	-100,000.00	.00	.00	100.0%
19520047 47900 MISCELLANEOUS	-23,600	0	-23,600	-47,727.62	.00	24,127.62	202.2%
TOTAL MISCELLANEOUS REVENUE-ALL/FD3	-519,600	0	-519,600	-254,741.06	.00	-264,858.94	49.0%
<hr/>							
19524041 PROPERTY TAXES - ALLINGTOWN FD							
19524041 41100 CURRENT PROPERTY	-6,993,596	0	-6,993,596	-6,983,900.14	.00	-9,695.98	99.9%*
19524041 41200 PRIOR YEARS TAX	-70,700	0	-70,700	-171,005.59	.00	100,305.59	241.9%
19524041 41300 SUSPENSE TAXES	-6,900	0	-6,900	-13,077.19	.00	6,177.19	189.5%
19524041 41610 CURRENT PROPERTY	-24,400	0	-24,400	-39,660.08	.00	15,260.08	162.5%
19524041 41620 PRIOR YEARS TAX	-16,900	0	-16,900	-45,854.75	.00	28,954.75	271.3%

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19524041 41630 SUSPENSE INTERES	-9,200	0	-9,200	-12,358.29	.00	3,158.29	134.3%
TOTAL PROPERTY TAXES - ALLINGTOWN FD	-7,121,696	0	-7,121,696	-7,265,856.04	.00	144,159.92	102.0%
GRAND TOTAL	0	0	0	-1,315,724.65	452.41	1,315,272.24	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
240 SEWER OPERATING FUND							
24048037 SEWER OPERATIONS ADMIN							
24048037 51000 REGULAR WAGES	119,558	0	119,558	57,793.71	.00	61,764.29	48.3%
24048037 51050 SEWER BOARD CLER	1,545	0	1,545	.00	.00	1,545.00	.0%
24048037 51500 OVERTIME	0	0	0	8,178.89	.00	-8,178.89	100.0%*
24048037 52110 ELECTRICITY	0	0	0	.00	50.00	-50.00	100.0%*
24048037 52360 BUSINESS EXPENSE	12,000	0	12,000	2,763.28	60.00	9,176.72	23.5%
24048037 52420 FINANCIAL SERVIC	55,166	0	55,166	55,166.00	.00	.00	100.0%
24048037 52440 ENGINEERING SERV	500,000	0	500,000	379,500.64	.00	120,499.36	75.9%
24048037 52580 EQUIPMENT MAINTEN	275,000	0	275,000	301,415.50	.00	-26,415.50	109.6%*
24048037 52750 STATE PERMIT	7,000	0	7,000	3,894.46	.00	3,105.54	55.6%
24048037 54100 FRINGE BENEFITS	15,624	0	15,624	.00	.00	15,624.00	.0%
24048037 54130 FICA-CITY'S SHAR	0	0	0	4,447.06	.00	-4,447.06	100.0%*
24048037 54140 PENSION - CITY'S	0	0	0	526.38	.00	-526.38	100.0%*
24048037 54640 CLEAN WATER FUND	204,680	0	204,680	204,680.00	.00	.00	100.0%
24048037 55710 CAPITAL IMPROV.-	600,000	0	600,000	844,284.53	177,354.55	-421,639.08	170.3%*
24048037 55720 CAPITAL IMP - CO	600,000	0	600,000	381,393.15	59,800.00	158,806.85	73.5%
24048037 55749 CLEAN WATER (NEW	1,797,987	0	1,797,987	2,015,423.58	.00	-217,436.58	112.1%*
24048037 56010 UNALLOCATED CONT	300,000	0	300,000	.00	.00	300,000.00	.0%
24048037 56990 MISCELLANEOUS	535,000	0	535,000	344,105.00	.00	190,895.00	64.3%
TOTAL SEWER OPERATIONS ADMIN	5,023,560	0	5,023,560	4,603,572.18	237,264.55	182,723.27	96.4%
24048040 IN-HOUSE SEWER OPERATIONS							
24048040 51000 REGULAR WAGES	1,856,913	0	1,856,913	1,575,812.57	.00	281,100.43	84.9%
24048040 51500 OVERTIME	547,431	0	547,431	695,309.67	.00	-147,878.67	127.0%*
24048040 51530 VACATION BUY BAC	0	0	0	9,678.80	.00	-9,678.80	100.0%*
24048040 51800 SEPARATION PAY	50,000	0	50,000	.00	.00	50,000.00	.0%
24048040 52100 GAS HEATING	66,000	0	66,000	48,435.71	17,564.29	.00	100.0%
24048040 52105 GASES (PROPANE,	5,000	0	5,000	938.22	37.32	4,024.46	19.5%
24048040 52110 ELECTRICITY	1,200,000	0	1,200,000	1,206,612.55	28,209.38	-34,821.93	102.9%*
24048040 52130 WATER	171,000	0	171,000	118,031.72	41,221.06	11,747.22	93.1%
24048040 52150 TELEPHONE EXPENS	6,000	0	6,000	5,930.55	69.45	.00	100.0%
24048040 52510 MAINTENANCE SERV	80,000	0	80,000	79,847.19	.00	152.81	99.8%
24048040 52540 MOTOR VEHICLE MA	40,000	0	40,000	36,128.12	1,664.00	2,207.88	94.5%
24048040 52650 OTHER RENTAL	5,000	0	5,000	.00	.00	5,000.00	.0%

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24048040 52770 OTHER CONTRACTUA	200,000	0	200,000	199,214.95	.00	785.05	99.6%
24048040 52910 TRASH PICKUP	15,000	0	15,000	15,000.00	.00	.00	100.0%
24048040 53000 SUPPLIES & MATER	200,000	0	200,000	171,778.16	4,965.50	23,256.34	88.4%
24048040 53200 HEATING OIL	800,000	0	800,000	948,332.90	.00	-148,332.90	118.5%*
24048040 53210 AUTOMOTIVE FUEL	25,000	0	25,000	29,066.96	.00	-4,066.96	116.3%*
24048040 53250 TOOLS & MISCELLA	50,000	0	50,000	49,151.12	.00	848.88	98.3%
24048040 53430 JANITORIAL SUPPL	15,000	0	15,000	15,000.00	.00	.00	100.0%
24048040 53435 CHEMICALS	140,000	0	140,000	140,000.00	.00	.00	100.0%
24048040 53445 SAFETY SUPPLIES	8,000	0	8,000	7,152.68	.00	847.32	89.4%
24048040 53450 LABORATORY SUPPL	66,000	0	66,000	60,845.29	10.00	5,144.71	92.2%
24048040 53460 CLOTHING & UNIFO	36,000	0	36,000	32,216.37	.00	3,783.63	89.5%
24048040 54100 FRINGE BENEFITS	663,000	0	663,000	391,039.64	.00	271,960.36	59.0%
24048040 54130 FICA-CITY'S SHAR	183,932	0	183,932	163,818.45	.00	20,113.55	89.1%
24048040 54140 PENSION - CITY'S	0	0	0	132,455.34	.00	-132,455.34	100.0%*
24048040 54232 GENERAL LIABILIT	175,000	0	175,000	726,137.35	.00	-551,137.35	414.9%*
24048040 54735 SEWER CLAIMS-WOR	50,000	0	50,000	144,019.89	.00	-94,019.89	288.0%*
24048040 56215 OUTSIDE SERVICES	150,000	0	150,000	150,000.00	.00	.00	100.0%
TOTAL IN-HOUSE SEWER OPERATIONS	6,804,276	0	6,804,276	7,151,954.20	93,741.00	-441,419.20	106.5%
24048046 SEWER CHARGES							
24048046 46610 SEWER USE FEES-C	-11,116,636	0	-11,116,636	-11,088,557.22	.00	-28,078.78	99.7%*
24048046 46620 SEWER USE FEES -	-30,000	0	-30,000	-13,909.40	.00	-16,090.60	46.4%*
24048046 46630 SEWER INTEREST &	-20,000	0	-20,000	-93,291.71	.00	73,291.71	466.5%*
24048046 46640 SEWER INTEREST &	-15,000	0	-15,000	-14,623.75	.00	-376.25	97.5%*
24048046 46670 ORANGE SHARE SER	-380,000	0	-380,000	-314,947.34	.00	-65,052.66	82.9%*
24048046 47675 ORANGE SHARE CWF	-196,200	0	-196,200	-195,531.15	.00	-668.85	99.7%*
24048046 47680 NITROGEN CREDIT	-70,000	0	-70,000	-23,853.33	.00	-46,146.67	34.1%*
24048046 47900 MISCELLANEOUS	0	0	0	-825.00	.00	825.00	100.0%
TOTAL SEWER CHARGES	-11,827,836	0	-11,827,836	-11,745,538.90	.00	-82,297.10	99.3%
GRAND TOTAL	0	0	0	9,987.48	331,005.55	-340,993.03	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
101 GENERAL FUND							
10112542 CITY CLERK LICENSES							
10112542 42150 ANIMAL LICENSES	-9,389	0	-9,389	-2,351.00	.00	-7,038.00	25.0%
10112542 42160 MARRIAGE LICENSE	-7,800	0	-7,800	-4,100.00	.00	-3,700.00	52.6%
10112542 42170 SPORTING LICENSE	-250	0	-250	-370.00	.00	120.00	148.0%
TOTAL CITY CLERK LICENSES	-17,439	0	-17,439	-6,821.00	.00	-10,618.00	39.1%
10112546 CITY CLERK MISC CHARGES							
10112546 46940 RECORD LEGAL INS	-1,650,000	0	-1,650,000	-135,716.22	.00	-1,514,283.78	8.2%
TOTAL CITY CLERK MISC CHARGES	-1,650,000	0	-1,650,000	-135,716.22	.00	-1,514,283.78	8.2%
10119042 PLANNING/DEVELOP LICENSES							
10119042 42210 BUILDING PERMITS	-1,175,000	0	-1,175,000	-49,857.90	2,986.48	-1,128,128.58	4.0%
10119042 42220 ELECTRICAL PERMI	-176,254	0	-176,254	-22,267.80	.00	-153,986.20	12.6%
10119042 42230 EXCAVATION PERMI	-13,265	0	-13,265	-1,575.00	.00	-11,690.00	11.9%
10119042 42240 PLUMBING & HEATI	-96,548	0	-96,548	-2,166.50	.00	-94,381.50	2.2%
10119042 42250 ZONING PERMITS	-135,000	0	-135,000	-6,540.00	.00	-128,460.00	4.8%
TOTAL PLANNING/DEVELOP LICENSES	-1,596,067	0	-1,596,067	-82,407.20	2,986.48	-1,516,646.28	5.0%
10120044 TREASURERS INVESTMENT INCOME							
10120044 44100 INVESTMENT INCOM	-52,000	0	-52,000	-36,679.36	.00	-15,320.64	70.5%
10120044 44210 RENT FROM CITY F	-28,611	0	-28,611	.00	.00	-28,611.00	.0%
TOTAL TREASURERS INVESTMENT INCOME	-80,611	0	-80,611	-36,679.36	.00	-43,931.64	45.5%
10120045 STATE GRANTS							
10120045 45211 EDUCATIONAL COST	-45,140,487	0	-45,140,487	.00	.00	-45,140,487.00	.0%

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10120045 45219 HEALTH SERVICES	-60,000	0	-60,000	.00	.00	-60,000.00	.0%
10120045 45231 PILOT-COLLEGES &	-8,741,348	0	-8,741,348	.00	.00	-8,741,348.00	.0%
10120045 45233 MUNI REV SHR (MF)	-147,516	0	-147,516	.00	.00	-147,516.00	.0%
10120045 45234 PROP TAX RELIEF-	-502,691	0	-502,691	.00	.00	-502,691.00	.0%
10120045 45235 MASHENTUCKET PEO	-807,097	0	-807,097	.00	.00	-807,097.00	.0%
10120045 45236 PROP TAX RELIEF-	-5,000	0	-5,000	.00	.00	-5,000.00	.0%
10120045 45238 PROPERTY TAX REL	-127,400	0	-127,400	.00	.00	-127,400.00	.0%
10120045 45248 TOWN AID ROAD	-618,370	0	-618,370	.00	.00	-618,370.00	.0%
10120045 45290 STATE MISCELLANE	-122,000	0	-122,000	-62,099.69	.00	-59,900.31	50.9%
10120045 45310 TELEPHONE ACCESS	-95,000	0	-95,000	.00	.00	-95,000.00	.0%
10120045 45340 SCCRWA- PILOT GR	-301,100	0	-301,100	.00	.00	-301,100.00	.0%
TOTAL STATE GRANTS	-56,668,009	0	-56,668,009	-62,099.69	.00	-56,605,909.31	.1%
<hr/> 10120046 MISCELLANEOUS CHARGES							
10120046 46950 MISCELLANEOUS PU	-37,900	0	-37,900	-100.00	.00	-37,800.00	.3%
10120046 46952 MISCELLANEOUS -	-56,000	0	-56,000	-4,001.90	.00	-51,998.10	7.1%
10120046 46956 MISC. - PARKS &	-220,000	0	-220,000	-5,422.50	.00	-214,577.50	2.5%
TOTAL MISCELLANEOUS CHARGES	-313,900	0	-313,900	-9,524.40	.00	-304,375.60	3.0%
<hr/> 10120047 MISCELLANEOUS REVENUE							
10120047 43300 PARKING METER RE	-62,000	0	-62,000	-23,619.00	.00	-38,381.00	38.1%
10120047 47200 PROP SALE(Bayvie	-14,500	0	-14,500	.00	.00	-14,500.00	.0%
10120047 47350 PILOT - HOUSING	-146,600	0	-146,600	.00	.00	-146,600.00	.0%
10120047 47360 SEWER FEE COLLEC	-55,200	0	-55,200	.00	.00	-55,200.00	.0%
10120047 47380 INSURANCE REIMBU	-9,823	0	-9,823	.00	.00	-9,823.00	.0%
10120047 47800 yale contributio	-466,715	0	-466,715	.00	.00	-466,715.00	.0%
10120047 47900 MISCELLANEOUS	-160,000	0	-160,000	-1,145.00	.00	-158,855.00	.7%
10120047 47904 QUIGLEY/YALE PAR	-43,603	0	-43,603	-3,633.58	.00	-39,969.38	8.3%
TOTAL MISCELLANEOUS REVENUE	-958,441	0	-958,441	-28,397.58	.00	-930,043.38	3.0%
<hr/> 10120048 OPERATING TRANSFERS IN							
10120048 48100 OPERATING TRANSF	-110,000	0	-110,000	.00	.00	-110,000.00	.0%

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<u>10120048 48300 RESIDUAL EQUITY</u>	-200,000	0	-200,000	.00	.00	-200,000.00	.0%
<u>10120048 48500 TRANSFER FROM SE</u>	-424,004	0	-424,004	.00	.00	-424,004.00	.0%
TOTAL OPERATING TRANSFERS IN	-734,004	0	-734,004	.00	.00	-734,004.00	.0%
<hr/>							
10124041 PROPERTY TAXES							
<u>10124041 41100 CURRENT PROPERTY</u>	-102,406,510	0	-102,406,510	-43,190,777.16	.00	-59,215,732.34	42.2%
<u>10124041 41101 PA 76-338 MOTOR</u>	-1,261,000	0	-1,261,000	-40,679.56	.00	-1,220,320.44	3.2%
<u>10124041 41200 PRIOR YEARS TAX</u>	-412,000	0	-412,000	-17,500.44	.00	-394,499.56	4.2%
<u>10124041 41300 SUSPENSE TAXES</u>	-100,000	0	-100,000	-23,526.06	.00	-76,473.94	23.5%
<u>10124041 41610 CURRENT PROPERTY</u>	-476,100	0	-476,100	-15,921.74	.00	-460,178.26	3.3%
<u>10124041 41620 PRIOR YEARS TAX</u>	-256,452	0	-256,452	-11,248.04	.00	-245,203.96	4.4%
<u>10124041 41630 SUSPENSE INTERES</u>	-100,000	0	-100,000	-22,877.56	.00	-77,122.44	22.9%
TOTAL PROPERTY TAXES	-105,012,062	0	-105,012,062	-43,322,530.56	.00	-61,689,530.94	41.3%
<hr/>							
10124043 FINES AND PENALTIES							
<u>10124043 43200 FINES & PENALTIE</u>	-53,452	0	-53,452	-4,079.07	.00	-49,372.93	7.6%
<u>10124043 43250 BLDG CODE VIOLAT</u>	-7,785	0	-7,785	.00	.00	-7,785.00	.0%
TOTAL FINES AND PENALTIES	-61,237	0	-61,237	-4,079.07	.00	-57,157.93	6.7%
<hr/>							
10130047 MISC-OTHER AGENCIES							
<u>10130047 47310 FIRE DEPT SHARE</u>	-916,427	0	-916,427	98,341.97	.00	-1,014,768.97	-10.7%
TOTAL MISC-OTHER AGENCIES	-916,427	0	-916,427	98,341.97	.00	-1,014,768.97	-10.7%
<hr/>							
10131042 LICENSES							
<u>10131042 42110 ALCOHOLIC BEVERA</u>	-700	0	-700	-80.00	.00	-620.00	11.4%
<u>10131042 42130 POLICE&PROTECT L</u>	-25,701	0	-25,701	-610.00	.00	-25,091.00	2.4%
TOTAL LICENSES	-26,401	0	-26,401	-690.00	.00	-25,711.00	2.6%
<hr/>							
10131043 PARKING TAGS							

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<u>10131043 43100 PARKING TAGS</u>	-200,254	0	-200,254	-600.00	.00	-199,654.00	.3%
TOTAL PARKING TAGS	-200,254	0	-200,254	-600.00	.00	-199,654.00	.3%
<hr/> 10131046 POLICE SERVICE CHARGES							
<u>10131046 46710 POLICE CHARGES</u>	-13,500	0	-13,500	-328.00	.00	-13,172.00	2.4%
TOTAL POLICE SERVICE CHARGES	-13,500	0	-13,500	-328.00	.00	-13,172.00	2.4%
<hr/> 10132042 MISCELLANEOUS FEES							
<u>10132042 42910 CITY CLERK FEES</u>	-6,300	0	-6,300	-386.00	.00	-5,914.00	6.1%
<u>10132042 42920 DOG POUND RELEAS</u>	-500	0	-500	-279.00	.00	-221.00	55.8%
TOTAL MISCELLANEOUS FEES	-6,800	0	-6,800	-665.00	.00	-6,135.00	9.8%
<hr/> 10140046 MISCELLANEOUS CHARGES							
<u>10140046 46953 ALL OTHER-PUBLIC</u>	-3,000	0	-3,000	-1,167.00	.00	-1,833.00	38.9%
TOTAL MISCELLANEOUS CHARGES	-3,000	0	-3,000	-1,167.00	.00	-1,833.00	38.9%
<hr/> 10145047 MISC-OTHER AGENCIES							
<u>10145047 47340 ORGANIC RECYCLIN</u>	-10,600	0	-10,600	.00	.00	-10,600.00	.0%
TOTAL MISC-OTHER AGENCIES	-10,600	0	-10,600	.00	.00	-10,600.00	.0%
<hr/> 10153042 LICENSES							
<u>10153042 42120 HEALTH LICENSES</u>	-85,400	0	-85,400	-4,429.50	.00	-80,970.50	5.2%
TOTAL LICENSES	-85,400	0	-85,400	-4,429.50	.00	-80,970.50	5.2%
GRAND TOTAL	-168,354,151	0	-168,354,151	-43,597,792.61	2,986.48	-124,759,345.33	25.9%

** END OF REPORT - Generated by David Taylor **

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
101 GENERAL FUND							
11000010 CITY COUNCIL							
11000010 51000 REGULAR WAGES	40,989	0	40,989	7,825.83	.00	33,163.17	19.1%
11000010 51010 CLERK OF THE COU	10,000	0	10,000	2,916.66	.00	7,083.34	29.2%
11000010 51350 PART TIME - ELEC	32,700	0	32,700	2,318.39	.00	30,381.61	7.1%
11000010 51500 OVERTIME	0	0	0	158.28	.00	-158.28	100.0%
11000010 52250 ADVERTISING	3,000	0	3,000	.00	.00	3,000.00	.0%
11000010 52430 LEGAL SERVICES	25,000	0	25,000	.00	.00	25,000.00	.0%
11000010 52510 MAINTENANCE SERV	4,000	0	4,000	.00	.00	4,000.00	.0%
11000010 52770 OTHER CONTRACTUA	2,500	0	2,500	.00	1,000.00	1,500.00	40.0%
11000010 54331 MISC. EXP.	300	0	300	.00	.00	300.00	.0%
TOTAL CITY COUNCIL	118,489	0	118,489	13,219.16	1,000.00	104,269.84	12.0%
11050010 MAYOR							
11050010 51000 REGULAR WAGES	243,274	0	243,274	23,294.86	.00	219,979.10	9.6%
11050010 51300 PART TIME WAGES	20,000	0	20,000	957.00	.00	19,043.00	4.8%
11050010 52220 OUTSIDE PRINTING	1,000	0	1,000	.00	.00	1,000.00	.0%
11050010 52320 SUBSCRIPTIONS &	275	0	275	.00	.00	275.00	.0%
11050010 52330 TRAINING AND EDU	300	0	300	.00	.00	300.00	.0%
11050010 52350 TRAVEL EXPENSES	1,500	0	1,500	.00	.00	1,500.00	.0%
11050010 52360 BUSINESS EXPENSE	4,900	0	4,900	250.00	.00	4,650.00	5.1%
11050010 52370 COUNCIL OF GOVER	19,500	0	19,500	18,900.00	.00	600.00	96.9%
11050010 52390 CT CONFERENCE OF	36,160	0	36,160	.00	.00	36,160.00	.0%
11050010 52397 U.S. CONFERENCE	7,000	0	7,000	.00	.00	7,000.00	.0%
11050010 53490 OTHER OPERATING	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL MAYOR	335,909	0	335,909	43,401.86	.00	292,507.10	12.9%
11100010 CORPORATION COUNSEL							
11100010 51000 REGULAR WAGES	397,121	0	397,121	29,514.32	.00	367,606.68	7.4%
11100010 51300 PART TIME WAGES	10,000	0	10,000	.00	.00	10,000.00	.0%
11100010 51500 OVERTIME	0	0	0	24.35	.00	-24.35	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11100010 52310 CONVENTIONS & DU	1,000	0	1,000	.00	340.00	660.00	34.0%
11100010 52430 LEGAL SERVICES	250,000	0	250,000	.00	.00	250,000.00	.0%
11100010 52480 OTHER PROFESSION	25,000	0	25,000	.00	.00	25,000.00	.0%
11100010 52490 TAX FORECLOSURE	37,000	0	37,000	.00	.00	37,000.00	.0%
11100010 53110 OFFICE SUPPLIES	3,500	0	3,500	.00	.00	3,500.00	.0%
11100010 53140 LIBRARY SUPPLIES	12,000	0	12,000	.00	2,575.11	9,424.89	21.5%
11100010 55180 COMPUTER SOFTWARE	2,500	0	2,500	.00	.00	2,500.00	.0%
TOTAL CORPORATION COUNSEL	738,121	0	738,121	29,538.67	2,915.11	705,667.22	4.4%
11150010 PERSONNEL DEPARTMENT							
11150010 51000 REGULAR WAGES	416,083	0	416,083	26,700.51	.00	389,382.31	6.4%
11150010 51500 OVERTIME	6,000	0	6,000	743.33	.00	5,256.67	12.4%
11150010 52250 ADVERTISING	3,000	0	3,000	.00	.00	3,000.00	.0%
11150010 52260 OTHER PRINTING S	500	0	500	.00	.00	500.00	.0%
11150010 52310 CONVENTIONS & DU	1,500	0	1,500	.00	.00	1,500.00	.0%
11150010 52330 TRAINING AND EDU	3,000	0	3,000	.00	.00	3,000.00	.0%
11150010 52830 OTHER EXAMINATIO	8,300	0	8,300	379.00	579.00	7,342.00	11.5%
TOTAL PERSONNEL DEPARTMENT	438,383	0	438,383	27,822.84	579.00	409,980.98	6.5%
11209910 TELEPHONE ADMINISTRATION							
11209910 52150 TELEPHONE EXPENS	357,055	0	357,055	35,947.55	1,990.00	319,117.05	10.6%
TOTAL TELEPHONE ADMINISTRATION	357,055	0	357,055	35,947.55	1,990.00	319,117.05	10.6%
11250010 CITY CLERK							
11250010 51000 REGULAR WAGES	243,521	0	243,521	22,827.32	.00	220,693.68	9.4%
11250010 51500 OVERTIME	2,000	0	2,000	.00	.00	2,000.00	.0%
11250010 52250 ADVERTISING	1,500	0	1,500	.00	.00	1,500.00	.0%
11250010 52290 ELECTION DAY EXP	20,000	0	20,000	.00	500.00	19,500.00	2.5%
11250010 52310 CONVENTIONS & DU	900	0	900	.00	.00	900.00	.0%
11250010 52330 TRAINING AND EDU	500	0	500	.00	.00	500.00	.0%
11250010 52425 ARCHIVING SERVIC	50,000	0	50,000	.00	.00	50,000.00	.0%
11250010 52480 OTHER PROFESSION	20,000	0	20,000	.00	150.28	19,849.72	.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>11250010 52520 OFFICE EQUIPMENT</u>	3,900	0	3,900	.00	177.95	3,722.05	4.6%
<u>11250010 52750 FEES AND CHARGES</u>	1,200	0	1,200	.00	.00	1,200.00	.0%
<u>11250010 52770 OTHER CONTRACTUA</u>	76,000	0	76,000	.00	3,596.40	72,403.60	4.7%
<u>11250010 53590 DOG LICENSES</u>	100	0	100	.00	.00	100.00	.0%
TOTAL CITY CLERK	419,621	0	419,621	22,827.32	4,424.63	392,369.05	6.5%
<hr/>							
11300010 REGISTRAR OF VOTERS	<hr/>						
<u>11300010 51000 REGULAR WAGES</u>	51,396	0	51,396	4,230.84	.00	47,164.92	8.2%
<u>11300010 51020 DEPUTY REGISTRAR</u>	10,200	0	10,200	833.34	.00	9,366.66	8.2%
<u>11300010 51350 PART TIME - ELEC</u>	33,000	0	33,000	2,333.34	.00	30,666.66	7.1%
<u>11300010 51400 TEMPORARY PAYROL</u>	47,135	0	47,135	.00	.00	47,135.00	.0%
<u>11300010 51500 OVERTIME</u>	4,444	0	4,444	.00	.00	4,444.00	.0%
<u>11300010 52310 CONVENTIONS & DU</u>	3,010	0	3,010	180.00	.00	2,830.00	6.0%
<u>11300010 52330 TRAINING AND EDU</u>	1,200	0	1,200	.00	.00	1,200.00	.0%
<u>11300010 52580 EQUIPMENT MAINTN</u>	6,500	0	6,500	6,500.00	.00	.00	100.0%
<u>11300010 53130 OTHER SUPPLIES</u>	702	0	702	.00	.00	702.00	.0%
<u>11300010 55600 VOTING MACHINES</u>	6,765	0	6,765	.00	.00	6,765.00	.0%
TOTAL REGISTRAR OF VOTERS	164,352	0	164,352	14,077.52	.00	150,274.24	8.6%
<hr/>							
11650010 PROBATE COURT	<hr/>						
<u>11650010 52640 RENTAL OF OFFICE</u>	3,700	0	3,700	153.12	.00	3,546.88	4.1%
<u>11650010 53110 OFFICE SUPPLIES</u>	3,700	0	3,700	.00	.00	3,700.00	.0%
<u>11650010 55190 OTHER OFFICE EQU</u>	2,258	0	2,258	.00	.00	2,258.48	.0%
TOTAL PROBATE COURT	9,658	0	9,658	153.12	.00	9,505.36	1.6%
<hr/>							
11900010 PLANNING & DEVELOPMENT	<hr/>						
<u>11900010 51000 REGULAR WAGES</u>	308,133	0	308,133	31,854.49	.00	276,278.51	10.3%
<u>11900010 51500 OVERTIME</u>	2,500	0	2,500	.00	.00	2,500.00	.0%
<u>11900010 52210 PRINTING</u>	200	0	200	.00	.00	200.00	.0%
<u>11900010 52250 ADVERTISING</u>	47,000	0	47,000	.00	5,454.02	41,545.98	11.6%
<u>11900010 52280 MAP PRINTING</u>	1,200	0	1,200	.00	.00	1,200.00	.0%
<u>11900010 52310 CONVENTIONS & DU</u>	11,250	0	11,250	.00	.00	11,250.00	.0%

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11900010 52382 ENG COST PLAN &	20,000	0	20,000	.00	.00	20,000.00	.0%
11900010 52385 ECONOMIC DEV'T C	100,000	0	100,000	.00	.00	100,000.00	.0%
11900010 52395 REGIONAL GROWTH	16,700	0	16,700	.00	.00	16,700.00	.0%
11900010 52425 ARCHIVING SERVIC	5,000	0	5,000	.00	.00	5,000.00	.0%
11900010 52475 PUBLIC HEARING S	6,500	0	6,500	.00	200.00	6,300.00	3.1%
11900010 52520 OFFICE EQUIPMENT	250	0	250	.00	.00	250.00	.0%
11900010 56400 PROPERTY MANG.	16,000	0	16,000	.00	.00	16,000.00	.0%
TOTAL PLANNING & DEVELOPMENT	534,733	0	534,733	31,854.49	5,654.02	497,224.49	7.0%
<hr/>							
11900012 GRANTS ADMINISTRATION							
11900012 51000 REGULAR WAGES	220,842	0	220,842	8,891.14	.00	211,950.86	4.0%
11900012 51500 OVERTIME	5,000	0	5,000	472.30	.00	4,527.70	9.4%
11900012 53420 GRANT DEVELOPMEN	1,000	0	1,000	.00	.00	1,000.00	.0%
TOTAL GRANTS ADMINISTRATION	226,842	0	226,842	9,363.44	.00	217,478.56	4.1%
<hr/>							
11900013 BUILDING DEPARTMENT							
11900013 51000 REGULAR WAGES	583,374	0	583,374	35,271.32	.00	548,103.12	6.0%
11900013 51500 OVERTIME	7,500	0	7,500	1,527.73	.00	5,972.27	20.4%
11900013 52310 CONVENTIONS & DU	6,000	0	6,000	.00	.00	6,000.00	.0%
11900013 52360 BUSINESS EXPENSE	2,000	0	2,000	.00	.00	2,000.00	.0%
11900013 52425 ARCHIVING SERVIC	5,000	0	5,000	.00	.00	5,000.00	.0%
11900013 52440 ENGINEERING SERV	900	0	900	.00	.00	900.00	.0%
11900013 52520 OFFICE EQUIPMENT	500	0	500	.00	.00	500.00	.0%
11900013 52590 DEMOLITION OF BU	9,000	0	9,000	.00	.00	9,000.00	.0%
11900013 55190 OTHER OFFICE EQU	500	0	500	.00	.00	500.00	.0%
TOTAL BUILDING DEPARTMENT	614,774	0	614,774	36,799.05	.00	577,975.39	6.0%
<hr/>							
12000010 TREASURER							
12000010 51350 PART TIME - ELEC	7,600	0	7,600	633.33	.00	6,966.67	8.3%
TOTAL TREASURER	7,600	0	7,600	633.33	.00	6,966.67	8.3%
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12100010 COMPTROLLER							
12100010 51000 REGULAR WAGES	712,658	0	712,658	57,540.23	.00	655,117.77	8.1%

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<u>12100010 51500 OVERTIME</u>	2,000	0	2,000	288.47	.00	1,711.53	14.4%
<u>12100010 52310 CONVENTIONS & DU</u>	200	0	200	.00	.00	200.00	.0%
<u>12100010 52420 FINANCIAL SERVIC</u>	237,500	0	237,500	50,000.00	22,662.28	164,837.72	30.6%
<u>12100010 52570 OTHER REPAIRS &</u>	21,600	0	21,600	.00	.00	21,600.00	.0%
TOTAL COMPTROLLER	973,958	0	973,958	107,828.70	22,662.28	843,467.02	13.4%
12100020 PURCHASING DEPARTMENT							
<u>12100020 51000 REGULAR WAGES</u>	222,281	0	222,281	.00	.00	222,281.00	.0%
<u>12100020 52250 ADVERTISING</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>12100020 53110 OFFICE SUPPLIES</u>	42,000	0	42,000	.00	.00	42,000.00	.0%
<u>12100020 53115 OFFICE SUPPLIES</u>	25,000	0	25,000	.00	.00	25,000.00	.0%
TOTAL PURCHASING DEPARTMENT	299,281	0	299,281	.00	.00	299,281.00	.0%
12200022 DATA PROCESSING DEPARTMENT							
<u>12200022 51000 REGULAR WAGES</u>	265,248	0	265,248	17,589.37	.00	247,658.63	6.6%
<u>12200022 51500 OVERTIME</u>	0	0	0	910.07	.00	-910.07	100.0%
<u>12200022 52330 TRAINING AND EDU</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>12200022 52460 OUTSIDE DATA PRO</u>	4,000	0	4,000	.00	.00	4,000.00	.0%
<u>12200022 52510 MAINTENANCE SERV</u>	323,929	0	323,929	1,000.00	.00	322,929.00	.3%
<u>12200022 52570 OTHER REPAIRS &</u>	40,000	0	40,000	.00	445.00	39,555.00	1.1%
<u>12200022 52660 SOFTWARE LICENSE</u>	6,000	0	6,000	.00	.00	6,000.00	.0%
<u>12200022 53120 DATA PROCESSING</u>	4,000	0	4,000	.00	766.50	3,233.50	19.2%
<u>12200022 55170 OTHER DATA PROCE</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
TOTAL DATA PROCESSING DEPARTMENT	663,177	0	663,177	19,499.44	1,211.50	642,466.06	3.1%
12200023 CENTRAL SERVICES							
<u>12200023 51500 OVERTIME</u>	80	0	80	.00	.00	80.00	.0%
<u>12200023 52010 POSTAGE</u>	52,000	0	52,000	3,717.28	.00	48,282.72	7.1%
<u>12200023 52570 OTHER REPAIRS &</u>	2,100	0	2,100	.00	.00	2,100.00	.0%
<u>12200023 52670 COPIER RENTAL</u>	45,880	0	45,880	3,333.45	.00	42,546.55	7.3%
<u>12200023 53490 OTHER OPERATING</u>	10,000	0	10,000	739.47	.00	9,260.53	7.4%
<u>12200023 53495 COFFEE & WATER</u>	4,400	0	4,400	.00	.00	4,400.00	.0%

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<u>12200023 55190 OTHER OFFICE EQU</u>	30,000	0	30,000	.00	.00	30,000.00	.0%
<u>12200023 55640 SAFETY EQUIPMENT</u>	1,800	0	1,800	.00	.00	1,800.00	.0%
TOTAL CENTRAL SERVICES	146,260	0	146,260	7,790.20	.00	138,469.80	5.3%
<u>12300010 ASSESSMENT</u>							
<u>12300010 51000 REGULAR WAGES</u>	442,286	0	442,286	42,561.44	.00	399,724.56	9.6%
<u>12300010 51500 OVERTIME</u>	2,500	0	2,500	126.79	.00	2,373.21	5.1%
<u>12300010 52210 PRINTING</u>	7,820	0	7,820	.00	1,857.51	5,962.49	23.8%
<u>12300010 52250 ADVERTISING</u>	0	0	0	-325.00	.00	325.00	100.0%
<u>12300010 52280 MAP PRINTING</u>	6,000	0	6,000	.00	.00	6,000.00	.0%
<u>12300010 52310 CONVENTIONS & DU</u>	595	0	595	.00	250.00	345.00	42.0%
<u>12300010 52330 TRAINING AND EDU</u>	4,275	0	4,275	.00	.00	4,275.00	.0%
<u>12300010 52480 OTHER PROFESSION</u>	7,650	0	7,650	.00	.00	7,650.00	.0%
TOTAL ASSESSMENT	471,126	0	471,126	42,363.23	2,107.51	426,655.26	9.4%
<u>12300025 BOARD OF TAX APPEALS</u>							
<u>12300025 51500 OVERTIME</u>	600	0	600	.00	.00	600.00	.0%
<u>12300025 52760 STIPENDS</u>	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL BOARD OF TAX APPEALS	3,600	0	3,600	.00	.00	3,600.00	.0%
<u>12400010 TAX COLLECTOR</u>							
<u>12400010 51000 REGULAR WAGES</u>	394,557	0	394,557	37,094.03	.00	357,463.37	9.4%
<u>12400010 51500 OVERTIME</u>	1,700	0	1,700	277.24	.00	1,422.76	16.3%
<u>12400010 52020 PROC & MAIL TAX</u>	40,406	0	40,406	.00	.00	40,405.94	.0%
<u>12400010 52210 PRINTING</u>	15,000	0	15,000	.00	.00	15,000.00	.0%
<u>12400010 52250 ADVERTISING</u>	2,700	0	2,700	.00	.00	2,700.00	.0%
<u>12400010 52310 CONVENTIONS & DU</u>	308	0	308	.00	.00	308.00	.0%
<u>12400010 52330 TRAINING AND EDU</u>	350	0	350	.00	.00	350.00	.0%
<u>12400010 52520 OFFICE EQUIPMENT</u>	220	0	220	.00	.00	220.00	.0%
<u>12400010 54260 OVER/UNDER BAD C</u>	50	0	50	.00	.00	50.00	.0%
TOTAL TAX COLLECTOR	455,291	0	455,291	37,371.27	.00	417,920.07	8.2%

13000010 EMERGENCY REPORT SYSTEM DEPT.

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
13000010 51000 REGULAR WAGES	1,332,123	0	1,332,123	95,262.28	.00	1,236,860.72	7.2%
13000010 51400 TEMPORARY PAYROL	5,850	0	5,850	1,824.00	.00	4,026.00	31.2%
13000010 51500 OVERTIME	0	0	0	44,448.65	.00	-44,448.65	100.0%
13000010 51700 LONGEVITY PAY	6,030	0	6,030	.00	.00	6,030.00	.0%
13000010 51800 SEPARATION PAY	30,148	0	30,148	.00	.00	30,148.00	.0%
13000010 52150 TELEPHONE EXPENS	25,000	0	25,000	3,218.22	562.70	21,219.08	15.1%
13000010 52510 MAINTENANCE SERV	255,437	0	255,437	25,253.60	159,021.00	71,162.49	72.1%
13000010 53110 OFFICE SUPPLIES	5,570	0	5,570	.00	212.11	5,357.89	3.8%
13000010 54110 HEALTH INSURANCE	282,362	0	282,362	.00	.00	282,362.38	.0%
13000010 54130 FICA-CITY'S SHAR	101,193	0	101,193	11,017.96	.00	90,175.04	10.9%
13000010 54140 PENSION - CITY'S	88,290	0	88,290	9,026.88	.00	79,263.12	10.2%
13000010 55180 COMPUTER SOFTWARE	13,400	0	13,400	.00	1,317.00	12,083.00	9.8%
13000010 55190 OTHER OFFICE EQU	13,100	0	13,100	.00	.00	13,100.00	.0%
TOTAL EMERGENCY REPORT SYSTEM DEPT.	2,158,503	0	2,158,503	190,051.59	161,112.81	1,807,339.07	16.3%
13100010 POLICE DEPARTMENT ADMIN.							
13100010 51000 REGULAR WAGES	261,937	0	261,937	26,601.20	.00	235,335.80	10.2%
13100010 51530 VACATION BUY BAC	30,000	0	30,000	5,374.24	.00	24,625.76	17.9%
13100010 51700 LONGEVITY PAY	28,885	0	28,885	2,000.00	.00	26,885.00	6.9%
13100010 52110 ELECTRICITY	40,000	0	40,000	.00	.00	40,000.00	.0%
13100010 52150 TELEPHONE EXPENS	175,000	0	175,000	6,135.39	81,206.98	87,657.63	49.9%
13100010 52220 OUTSIDE PRINTING	2,400	0	2,400	.00	691.40	1,708.60	28.8%
13100010 52255 MINORITY RECRUIT	8,000	0	8,000	.00	1,859.35	6,140.65	23.2%
13100010 52260 OTHER PRINTING S	500	0	500	.00	.00	500.00	.0%
13100010 52310 CONVENTIONS & DU	2,200	0	2,200	.00	675.00	1,525.00	30.7%
13100010 52450 MEDICAL SERVICES	27,500	0	27,500	517.48	.00	26,982.52	1.9%
13100010 52630 RENTAL OF VEHICL	24,000	0	24,000	1,905.00	1,905.00	20,190.00	15.9%
13100010 52640 RENTAL OF OFFICE	50,000	0	50,000	5,476.96	6,054.20	38,468.84	23.1%
13100010 52650 OTHER RENTAL	21,600	0	21,600	1,980.22	19,019.78	600.00	97.2%
13100010 52660 SOFTWARE LICENSE	10,140	0	10,140	.00	.00	10,140.00	.0%
13100010 52730 BOARDING PRISONERS	3,000	0	3,000	.00	.00	3,000.00	.0%
13100010 52750 FEES AND CHARGES	15,000	0	15,000	.00	.00	15,000.00	.0%
13100010 52770 OTHER CONTRACTUAL	145,000	0	145,000	93,780.09	15,416.92	35,802.99	75.3%
13100010 52780 UNIFORM ALLOWANC	3,500	0	3,500	2,728.00	.00	772.00	77.9%
13100010 52820 PSYCHOLOGICAL TESTS	12,000	0	12,000	.00	1,507.00	10,493.00	12.6%
13100010 52830 OTHER EXAMINATIONS	7,000	0	7,000	.00	2,250.00	4,750.00	32.1%
13100010 53130 OTHER SUPPLIES	14,000	0	14,000	201.83	816.58	12,981.59	7.3%
13100010 53210 AUTOMOTIVE FUEL	180,000	0	180,000	.00	.00	180,000.00	.0%
13100010 54320 PAYMENTS TO OUTSIDE	12,000	0	12,000	.00	.00	12,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>13100010 55650 SWAT EQUIPMENT</u>	10,000	0	10,000	.00	1,181.42	8,818.58	11.8%
<u>13100010 56180 EDUCATIONAL REIM</u>	23,300	0	23,300	1,320.98	4,288.12	17,690.90	24.1%
TOTAL POLICE DEPARTMENT ADMIN.	1,106,962	0	1,106,962	148,021.39	136,871.75	822,068.86	25.7%
13100030 OPERATIONS							
<u>13100030 51000 REGULAR WAGES</u>	8,860,982	0	8,860,982	970,080.18	.00	7,890,902.20	10.9%
<u>13100030 51500 OVERTIME</u>	300,000	0	300,000	47,016.42	.00	252,983.58	15.7%
<u>13100030 51520 POLICE MANPOWER</u>	1,500,000	0	1,500,000	212,919.05	.00	1,287,080.95	14.2%
<u>13100030 51530 VACATION BUY BAC</u>	406,100	0	406,100	77,258.88	.00	328,841.12	19.0%
<u>13100030 51540 INTERCITY POLICE</u>	200,000	0	200,000	39,356.99	.00	160,643.01	19.7%
<u>13100030 51610 SHIFT DIFFERENTI</u>	115,000	0	115,000	5,393.70	.00	109,606.30	4.7%
<u>13100030 51700 LONGEVITY PAY</u>	520,000	0	520,000	126,095.26	.00	393,904.74	24.2%
<u>13100030 51800 SEPARATION PAY</u>	250,000	0	250,000	1,457.43	.00	248,542.57	.6%
<u>13100030 51801 WORKERS' COMP. P</u>	250,000	0	250,000	38,217.01	.00	211,782.99	15.3%
<u>13100030 52360 BUSINESS EXPENSE</u>	7,100	0	7,100	.00	100.00	7,000.00	1.4%
<u>13100030 52780 UNIFORM ALLOWANC</u>	180,000	0	180,000	130,788.00	1,368.66	47,843.34	73.4%
<u>13100030 53520 POLICE CONSUMABL</u>	25,000	0	25,000	.00	.00	25,000.00	.0%
TOTAL OPERATIONS	12,614,182	0	12,614,182	1,648,582.92	1,468.66	10,964,130.80	13.1%
13100031 POLICE DEPARTMENT SUPPORT							
<u>13100031 51000 REGULAR WAGES</u>	585,445	0	585,445	45,750.87	.00	539,694.05	7.8%
<u>13100031 51300 PART TIME WAGES</u>	250,820	0	250,820	2,337.76	.00	248,482.24	.9%
<u>13100031 51510 POLICE TRAINING</u>	100,000	0	100,000	16,874.16	.00	83,125.84	16.9%
<u>13100031 51801 WORKERS' COMP. P</u>	0	0	0	154.08	.00	-154.08	100.0%
<u>13100031 52330 TRAINING AND EDU</u>	40,000	0	40,000	.00	28,474.81	11,525.19	71.2%
<u>13100031 52350 TRAVEL EXPENSES</u>	6,000	0	6,000	.00	.00	6,000.00	.0%
<u>13100031 52480 OTHER PROFESSION</u>	20,000	0	20,000	.00	1,613.36	18,386.64	8.1%
<u>13100031 52570 OTHER REPAIRS &</u>	45,000	0	45,000	353.19	18,682.05	25,964.76	42.3%
<u>13100031 52790 UNIFORM ALLOWANC</u>	3,000	0	3,000	.00	225.60	2,774.40	7.5%
<u>13100031 53260 TRAFFIC RELATED</u>	15,000	0	15,000	.00	.00	15,000.00	.0%
<u>13100031 53450 LABORATORY SUPPL</u>	4,500	0	4,500	.00	.00	4,500.00	.0%
<u>13100031 53510 FIREARM SUPPLIES</u>	25,000	0	25,000	.00	2,060.55	22,939.45	8.2%
TOTAL POLICE DEPARTMENT SUPPORT	1,094,765	0	1,094,765	65,470.06	51,056.37	978,238.49	10.6%
13202010 ANIMAL CONTROL							
<u>13202010 51000 REGULAR WAGES</u>	188,128	0	188,128	20,367.78	.00	167,760.22	10.8%

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<u>13202010 51300 PART TIME WAGES</u>	20,300	0	20,300	.00	.00	20,300.00	.0%
<u>13202010 51500 OVERTIME</u>	14,000	0	14,000	2,949.00	.00	11,051.00	21.1%
<u>13202010 51530 VACATION BUY BAC</u>	3,100	0	3,100	3,290.40	.00	-190.40	106.1%
<u>13202010 51700 LONGEVITY PAY</u>	5,100	0	5,100	2,002.96	.00	3,097.04	39.3%
<u>13202010 51801 WORKERS' COMP. P</u>	2,500	0	2,500	.00	.00	2,500.00	.0%
<u>13202010 52100 GAS HEAT NYMEX</u>	2,800	0	2,800	.00	.00	2,800.00	.0%
<u>13202010 52110 ELECTRICITY</u>	14,000	0	14,000	.00	.00	14,000.00	.0%
<u>13202010 52250 ADVERTISING</u>	500	0	500	.00	.00	500.00	.0%
<u>13202010 52455 VETERINARY SERVI</u>	20,000	0	20,000	.00	1,424.77	18,575.23	7.1%
<u>13202010 52780 UNIFORM ALLOWANC</u>	6,200	0	6,200	4,331.20	75.20	1,793.60	71.1%
<u>13202010 53485 DOG FOOD</u>	2,000	0	2,000	.00	107.15	1,892.85	5.4%
<u>13202010 55370 OTHER EQUIPMENT</u>	6,700	0	6,700	.00	.00	6,700.00	.0%
TOTAL ANIMAL CONTROL	285,328	0	285,328	32,941.34	1,607.12	250,779.54	12.1%
13300010 CIVIL PREPAREDNESS							
<u>13300010 51300 PART TIME WAGES</u>	50,000	0	50,000	995.67	.00	49,004.33	2.0%
<u>13300010 52150 TELEPHONE EXPENS</u>	750	0	750	.00	.00	750.00	.0%
<u>13300010 53130 OTHER SUPPLIES</u>	1,000	0	1,000	.00	.00	1,000.00	.0%
<u>13300010 54090 OTHER CHARGES</u>	500	0	500	.00	.00	500.00	.0%
TOTAL CIVIL PREPAREDNESS	52,250	0	52,250	995.67	.00	51,254.33	1.9%
14000010 PUBLIC WORKS ADMINISTRATION							
<u>14000010 51000 REGULAR WAGES</u>	301,658	0	301,658	29,694.08	.00	271,963.92	9.8%
<u>14000010 51300 PART TIME WAGES</u>	12,000	0	12,000	833.26	.00	11,166.74	6.9%
<u>14000010 51500 OVERTIME</u>	4,000	0	4,000	2,676.07	.00	1,323.93	66.9%
<u>14000010 52680 TOWN AID ROAD</u>	275,000	0	275,000	.00	5,563.54	269,436.46	2.0%
<u>14000010 53460 CLOTHING & UNIFO</u>	12,000	0	12,000	.00	.00	12,000.00	.0%
TOTAL PUBLIC WORKS ADMINISTRATION	604,658	0	604,658	33,203.41	5,563.54	565,891.05	6.4%
14100010 ENGINEERING							
<u>14100010 51000 REGULAR WAGES</u>	191,674	0	191,674	11,360.87	.00	180,313.45	5.9%
<u>14100010 52310 CONVENTIONS & DU</u>	2,000	0	2,000	.00	.00	2,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>14100010 52335 PROFESSIONAL LIC</u>	1,000	0	1,000	.00	.00	1,000.00	.0%
<u>14100010 56110 DEP STIPULATED/S</u>	250,000	0	250,000	25,000.00	.00	225,000.00	10.0%
TOTAL ENGINEERING	444,674	0	444,674	36,360.87	.00	408,313.45	8.2%
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14404072 VEHICLE MAINTENANCE							
<u>14404072 51000 REGULAR WAGES</u>	444,221	0	444,221	37,738.15	.00	406,482.85	8.5%
<u>14404072 51500 OVERTIME</u>	49,000	0	49,000	4,271.31	.00	44,728.69	8.7%
<u>14404072 52100 GAS HEAT NYMEX</u>	45,000	0	45,000	.00	.00	45,000.00	.0%
<u>14404072 52110 ELECTRICITY</u>	25,200	0	25,200	.00	.00	25,200.00	.0%
<u>14404072 52130 WATER</u>	2,000	0	2,000	.00	.00	2,000.00	.0%
<u>14404072 52310 CONVENTIONS & DU</u>	600	0	600	.00	.00	600.00	.0%
<u>14404072 52320 SUBSCRIPTIONS &</u>	6,000	0	6,000	1,500.00	.00	4,500.00	25.0%
<u>14404072 52540 MOTOR VEHICLE MA</u>	90,000	0	90,000	1,449.69	13,627.87	74,922.44	16.8%
<u>14404072 52545 SPECIAL EQUIPMEN</u>	40,000	0	40,000	.00	.00	40,000.00	.0%
<u>14404072 52550 GROUNDS MAINTENA</u>	7,200	0	7,200	.00	225.00	6,975.00	3.1%
<u>14404072 52575 EMISSIONS TESTIN</u>	1,000	0	1,000	.00	.00	1,000.00	.0%
<u>14404072 52585 TIRE REPAIR & SE</u>	11,000	0	11,000	.00	2,500.00	8,500.00	22.7%
<u>14404072 52630 RENTAL OF VEHICL</u>	2,000	0	2,000	.00	.00	2,000.00	.0%
<u>14404072 52650 OTHER RENTAL</u>	2,700	0	2,700	.00	.00	2,700.00	.0%
<u>14404072 52740 SECURITY SYSTEM</u>	2,700	0	2,700	.00	.00	2,700.00	.0%
<u>14404072 52940 HAZARDOUS WASTE</u>	6,000	0	6,000	.00	.00	6,000.00	.0%
<u>14404072 53210 AUTOMOTIVE FUEL</u>	380,000	0	380,000	-3,895.05	87,865.20	296,029.85	22.1%
<u>14404072 53220 MOTOR VEHICLE PA</u>	250,000	0	250,000	1,730.99	60,718.07	187,550.94	25.0%
<u>14404072 53240 TIRES, TUBES & B</u>	60,000	0	60,000	411.90	13,088.10	46,500.00	22.5%
<u>14404072 53250 TOOLS & MISCELLA</u>	12,000	0	12,000	.00	4,724.44	7,275.56	39.4%
<u>14404072 53430 JANITORIAL SUPPL</u>	450	0	450	.00	400.00	50.00	88.9%
<u>14404072 53445 SAFETY SUPPLIES</u>	2,500	0	2,500	214.80	351.18	1,934.02	22.6%
<u>14404072 53530 SNOW REMOVAL EQU</u>	40,000	0	40,000	.00	.00	40,000.00	.0%
<u>14404072 53560 BROOMS & SWEEPER</u>	20,000	0	20,000	.00	7,000.00	13,000.00	35.0%
TOTAL VEHICLE MAINTENANCE	1,499,571	0	1,499,571	43,421.79	190,499.86	1,265,649.35	15.6%
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14505071 COMPOST SITE							
<u>14505071 52740 SECURITY SYSTEM</u>	2,200	0	2,200	.00	.00	2,200.00	.0%
<u>14505071 52930 COMPOST SITE</u>	8,000	0	8,000	.00	.00	8,000.00	.0%
<u>14505071 52940 HAZARDOUS WASTE</u>	30,000	0	30,000	.00	11,351.67	18,648.33	37.8%
TOTAL COMPOST SITE	40,200	0	40,200	.00	11,351.67	28,848.33	28.2%

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<u>14509971 SOLID WASTE</u>							
14509971 52900 SPECIAL TRASH PI	298,300	0	298,300	.00	24,166.55	274,133.45	8.1%
14509971 52910 TRASH PICKUP	1,446,200	0	1,446,200	.00	116,350.00	1,329,850.00	8.0%
14509971 52915 TRASH PICKUP-CIT	128,000	0	128,000	.00	7,306.20	120,693.80	5.7%
14509971 52920 TIPPING FEES	1,450,000	0	1,450,000	.00	55,061.72	1,394,938.28	3.8%
14509971 52931 YARD WASTE BAG P	180,000	0	180,000	.00	57,750.00	122,250.00	32.1%
14509971 52941 HAZARDOUS WASTE	2,000	0	2,000	.00	.00	2,000.00	.0%
14509971 52950 RECYCLING PICKUP	579,400	0	579,400	.00	46,200.00	533,200.00	8.0%
14509971 52955 PORTABLE RESTROO	25,000	0	25,000	.00	.00	25,000.00	.0%
TOTAL SOLID WASTE	4,108,900	0	4,108,900	.00	306,834.47	3,802,065.53	7.5%
<u>14606074 GROUNDS MAINTENANCE</u>							
14606074 52510 MAINTENANCE SERV	3,500	0	3,500	.00	1,975.00	1,525.00	56.4%
14606074 52580 EQUIPMENT MAINTN	2,000	0	2,000	.00	.00	2,000.00	.0%
14606074 53265 STREET MARKING P	5,000	0	5,000	.00	.00	5,000.00	.0%
14606074 53490 OTHER OPERATING	5,000	0	5,000	.00	.00	5,000.00	.0%
14606074 53555 LIGHT POLES	15,000	0	15,000	.00	.00	15,000.00	.0%
TOTAL GROUNDS MAINTENANCE	30,500	0	30,500	.00	1,975.00	28,525.00	6.5%
<u>14606075 BUILDING MAINTENANCE</u>							
14606075 51000 REGULAR WAGES	453,855	0	453,855	40,384.74	.00	413,470.26	8.9%
14606075 51500 OVERTIME	69,100	0	69,100	12,112.95	.00	56,987.05	17.5%
14606075 52100 GAS HEAT NYMEX	100,000	0	100,000	.00	.00	100,000.00	.0%
14606075 52110 ELECTRICITY	440,000	0	440,000	.00	.00	440,000.00	.0%
14606075 52130 WATER	25,000	0	25,000	492.35	.00	24,507.65	2.0%
14606075 52500 HVAC MAINTENANCE	105,000	0	105,000	3,360.00	2,197.50	99,442.50	5.3%
14606075 52510 MAINTENANCE SERV	71,400	0	71,400	2,785.00	1,875.00	66,740.00	6.5%
14606075 52530 BUILDING MAINTEN	82,800	0	82,800	569.26	2,817.11	79,413.63	4.1%
14606075 52740 SECURITY SYSTEM	15,500	0	15,500	.00	967.02	14,532.98	6.2%
14606075 53430 JANITORIAL SUPPL	20,000	0	20,000	3,704.10	.00	16,295.90	18.5%
14606075 53445 SAFETY SUPPLIES	5,000	0	5,000	.00	188.67	4,811.33	3.8%
14606075 53495 COFFEE & WATER	500	0	500	.00	.00	500.00	.0%
TOTAL BUILDING MAINTENANCE	1,388,155	0	1,388,155	63,408.40	8,045.30	1,316,701.30	5.1%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
14704010 HIGHWAYS & PARKS ADMIN.							
14704010 51000 REGULAR WAGES	2,550,834	0	2,550,834	188,270.56	.00	2,362,563.44	7.4%
14704010 51400 TEMPORARY PAYROL	110,000	0	110,000	28,877.35	.00	81,122.65	26.3%
14704010 51500 OVERTIME	240,000	0	240,000	46,620.91	.00	193,379.09	19.4%
14704010 51550 SNOW REMOVAL	80,000	0	80,000	.00	.00	80,000.00	.0%
14704010 52160 STREET LIGHTING	760,000	0	760,000	41,089.98	.00	718,910.02	5.4%
14704010 52550 GROUNDS MAINTENA	41,800	0	41,800	.00	2,426.72	39,373.28	5.8%
14704010 52610 RENTAL OF LAND	850	0	850	.00	.00	850.00	.0%
14704010 53380 MISC. CONSTRUCTI	74,380	0	74,380	.00	3,357.82	71,022.18	4.5%
14704010 56990 SPECIAL PROJECTS	55,000	0	55,000	.00	18,375.00	36,625.00	33.4%
TOTAL HIGHWAYS & PARKS ADMIN.	3,912,864	0	3,912,864	304,858.80	24,159.54	3,583,845.66	8.4%
14706010 HIGHWAYS & PARKS							
14706010 53445 SAFETY SUPPLIES	5,000	0	5,000	.00	200.00	4,800.00	4.0%
TOTAL HIGHWAYS & PARKS	5,000	0	5,000	.00	200.00	4,800.00	4.0%
14706076 PARKS MAINTENANCE							
14706076 52110 ELECTRICITY	115,000	0	115,000	.00	.00	115,000.00	.0%
14706076 52130 WATER	30,000	0	30,000	.00	.00	30,000.00	.0%
14706076 52530 BUILDING MAINTEN	16,000	0	16,000	.00	.00	16,000.00	.0%
14706076 52550 GROUNDS MAINTENA	77,312	0	77,312	.00	10,821.22	66,490.78	14.0%
14706076 52740 SECURITY SYSTEM	2,700	0	2,700	.00	514.94	2,185.06	19.1%
TOTAL PARKS MAINTENANCE	241,012	0	241,012	.00	11,336.16	229,675.84	4.7%
14706077 OUTSIDE CONTRACTORS							
14706077 52570 OTHER REPAIRS &	20,000	0	20,000	.00	1,009.47	18,990.53	5.0%
14706077 53380 MISC. CONSTRUCTI	35,000	0	35,000	.00	966.41	34,033.59	2.8%
14706077 54095 STORM/EMERGENCY	25,100	0	25,100	.00	.00	25,100.00	.0%
TOTAL OUTSIDE CONTRACTORS	80,100	0	80,100	.00	1,975.88	78,124.12	2.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
14706078 TREES							
14706078 52555 TREE MAINTENANCE	200,000	0	200,000	8,200.00	17,553.13	174,246.87	12.9%
14706078 53490 OTHER OPERATING	1,000	0	1,000	.00	.00	1,000.00	.0%
14706078 53570 TREES & SHRUBS	2,500	0	2,500	.00	.00	2,500.00	.0%
TOTAL TREES	203,500	0	203,500	8,200.00	17,553.13	177,746.87	12.7%
15000010 HUMAN RESOURCES							
15000010 51000 REGULAR WAGES	372,344	0	372,344	30,357.93	.00	341,986.07	8.2%
15000010 51400 TEMPORARY PAYROL	13,000	0	13,000	2,400.00	.00	10,600.00	18.5%
15000010 51500 OVERTIME	6,000	0	6,000	558.17	.00	5,441.83	9.3%
15000010 52220 OUTSIDE PRINTING	500	0	500	.00	.00	500.00	.0%
15000010 52230 BEACH STICKERS	500	0	500	.00	.00	500.00	.0%
15000010 52425 ARCHIVING SERVIC	26,000	0	26,000	.00	.00	26,000.00	.0%
15000010 52810 VETERANS MEMORIA	4,000	0	4,000	.00	.00	4,000.00	.0%
15000010 52840 BAND CONCERTS	6,000	0	6,000	1,550.00	.00	4,450.00	25.8%
15000010 52850 HOLIDAY FESTIVIT	8,000	0	8,000	.00	1,900.00	6,100.00	23.8%
15000010 53570 TREES & SHRUBS	2,000	0	2,000	.00	.00	2,000.00	.0%
15000010 54470 CLIENT ASSISTANC	8,000	0	8,000	.00	.00	8,000.00	.0%
15000010 56990 AT RISK YOUTH	10,000	0	10,000	.00	.00	10,000.00	.0%
TOTAL HUMAN RESOURCES	456,344	0	456,344	34,866.10	1,900.00	419,577.90	8.1%
15100010 ELDERLY SERVICES							
15100010 51000 REGULAR WAGES	170,797	0	170,797	15,750.34	.00	155,046.84	9.2%
15100010 51100 SR CNT P/T	35,080	0	35,080	.00	.00	35,080.00	.0%
15100010 52310 CONVENTIONS & DU	490	0	490	35.00	40.00	415.00	15.3%
15100010 52410 INSTRUCTORS	5,500	0	5,500	475.00	595.00	4,430.00	19.5%
15100010 52700 TRANSPORTATION C	205,685	0	205,685	.00	14,684.64	191,000.36	7.1%
15100010 52710 ELDERLY NUTRITIO	4,700	0	4,700	.00	.00	4,700.00	.0%
15100010 53490 OTHER OPERATING	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL ELDERLY SERVICES	425,252	0	425,252	16,260.34	15,319.64	393,672.20	7.4%
15202050 RECREATIONAL SERVICES							
15202050 51000 REGULAR WAGES	381,247	0	381,247	32,412.81	.00	348,834.19	8.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15202050 51080 RECREATION AIDES	46,200	0	46,200	24,455.01	.00	21,744.99	52.9%
15202050 51130 BEACH CONSTABLES	62,916	0	62,916	26,801.12	.00	36,114.88	42.6%
15202050 51160 SPECIAL ACTIVITY	25,540	0	25,540	507.50	2,520.00	22,512.50	11.9%
15202050 51170 SUPERVISORS & IN	83,974	0	83,974	16,067.22	.00	67,906.78	19.1%
15202050 51180 LIFE GUARDS	73,390	0	73,390	49,658.64	.00	23,731.36	67.7%
15202050 51500 OVERTIME	8,700	0	8,700	4,105.91	.00	4,594.09	47.2%
15202050 52230 BEACH STICKERS	5,000	0	5,000	.00	.00	5,000.00	.0%
15202050 52310 CONVENTIONS & DU	1,250	0	1,250	.00	.00	1,250.00	.0%
15202050 52530 BUILDING MAINTEN	12,096	0	12,096	2,727.00	.00	9,369.00	22.5%
15202050 52750 FEES AND CHARGES	4,000	0	4,000	.00	.00	4,000.00	.0%
15202050 53250 TOOLS & MISCELLA	2,750	0	2,750	.00	.00	2,750.00	.0%
15202050 53440 MEDICAL SUPPLIES	4,000	0	4,000	.00	.00	4,000.00	.0%
15202050 53540 RECREATION SUPPL	15,300	0	15,300	169.90	732.17	14,397.93	5.9%
15202050 54320 PAYMENTS TO OUTS	11,200	0	11,200	.00	.00	11,200.00	.0%
15202050 55520 OTHER RECREATION	4,800	0	4,800	.00	.00	4,800.00	.0%
TOTAL RECREATIONAL SERVICES	742,363	0	742,363	156,905.11	3,252.17	582,205.72	21.6%
15202051 DAY CAMP PROGRAM							
15202051 51080 RECREATION AIDES	0	0	0	19,833.04	.00	-19,833.04	100.0%
15202051 51400 TEMPORARY PAYROL	152,370	0	152,370	76,483.35	.00	75,886.65	50.2%
15202051 52700 TRANSPORTATION C	18,000	0	18,000	.00	14,005.00	3,995.00	77.8%
15202051 52750 FEES AND CHARGES	6,000	0	6,000	3,795.00	1,400.00	805.00	86.6%
TOTAL DAY CAMP PROGRAM	176,370	0	176,370	100,111.39	15,405.00	60,853.61	65.5%
15202552 BENNETT RINK PROGRAMS							
15202552 52620 RENTAL OF BUILDI	25,000	0	25,000	.00	.00	25,000.00	.0%
TOTAL BENNETT RINK PROGRAMS	25,000	0	25,000	.00	.00	25,000.00	.0%
15202553 AQUATIC PROGRAMS							
15202553 51040 AQUATIC PROGRAM	20,640	0	20,640	.00	.00	20,640.00	.0%
15202553 51070 SWIMMING POOL ST	80,180	0	80,180	8,764.99	.00	71,415.01	10.9%
15202553 51300 POOL CUSTODIANS	17,500	0	17,500	4,920.00	.00	12,580.00	28.1%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15202553 52770 OTHER CONTRACTUA	16,000	0	16,000	.00	.00	16,000.00	.0%
15202553 53540 RECREATION SUPPL	2,100	0	2,100	.00	.00	2,100.00	.0%
15202553 53545 SPECIAL ACTIVITY	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL AQUATIC PROGRAMS	141,420	0	141,420	13,684.99	.00	127,735.01	9.7%
15300010 HEALTH DEPARTMENT							
15300010 51000 REGULAR WAGES	482,757	0	482,757	36,906.59	.00	445,850.41	7.6%
15300010 51500 OVERTIME	5,000	0	5,000	2,279.49	.00	2,720.51	45.6%
15300010 52310 CONVENTIONS & DU	1,000	0	1,000	40.00	635.90	324.10	67.6%
15300010 52450 MEDICAL SERVICES	1,000	0	1,000	.00	.00	1,000.00	.0%
15300010 52535 PEST CONTROL	1,000	0	1,000	.00	.00	1,000.00	.0%
15300010 52780 UNIFORM ALLOWANC	250	0	250	.00	.00	250.00	.0%
15300010 53440 MEDICAL SUPPLIES	6,000	0	6,000	.00	.00	6,000.00	.0%
15300010 53490 OTHER OPERATING	300	0	300	.00	.00	300.00	.0%
TOTAL HEALTH DEPARTMENT	497,307	0	497,307	39,226.08	635.90	457,445.02	8.0%
16001060 MAIN LIBRARY							
16001060 51000 REGULAR WAGES	1,575,374	0	1,575,374	262,562.32	.00	1,312,811.68	16.7%
TOTAL MAIN LIBRARY	1,575,374	0	1,575,374	262,562.32	.00	1,312,811.68	16.7%
18009980 CITY INSURANCE - PREMIUMS							
18009980 54030 GEN'L LIABILITY	485,977	0	485,977	.00	.00	485,977.00	.0%
TOTAL CITY INSURANCE - PREMIUMS	485,977	0	485,977	.00	.00	485,977.00	.0%
18009981 CITY INSURANCE - RETENTION							
18009981 54210 PHYSICAL AUTO DA	50,000	0	50,000	.00	.00	50,000.00	.0%
18009981 54230 GENERAL LIABILIT	225,000	0	225,000	.00	.00	225,000.00	.0%
18009981 54250 OTHER LOSSES	40,000	0	40,000	.00	.00	40,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL CITY INSURANCE - RETENTION	315,000	0	315,000	.00	.00	315,000.00	.0%
18109982 CITY GRANTED BENEFITS							
<u>18109982 51530 VACATION BUY BAC</u>	110,000	0	110,000	3,078.16	.00	106,921.84	2.8%
<u>18109982 51700 LONGEVITY PAY</u>	80,000	0	80,000	.00	.00	80,000.00	.0%
<u>18109982 51800 SEPARATION PAY</u>	90,000	0	90,000	.00	.00	90,000.00	.0%
<u>18109982 54110 HEALTH INSURANCE</u>	11,036,241	0	11,036,241	177,369.97	.00	10,858,871.03	1.6%
<u>18109982 54120 LIFE INSURANCE P</u>	136,500	0	136,500	12,688.74	.00	123,811.26	9.3%
<u>18109982 54130 FICA-CITY'S SHAR</u>	1,513,907	0	1,513,907	173,164.17	.00	1,340,742.83	11.4%
<u>18109982 54140 PENSION - CITY'S</u>	1,257,710	0	1,257,710	102,133.70	.00	1,155,576.30	8.1%
<u>18109982 54141 PENSION POLICE</u>	2,396,000	0	2,396,000	.00	.00	2,396,000.00	.0%
<u>18109982 54170 LONG TERM DISABI</u>	96,000	0	96,000	7,424.33	.00	88,575.67	7.7%
<u>18109982 56180 EDUCATIONAL REIM</u>	15,000	0	15,000	.00	.00	15,000.00	.0%
TOTAL CITY GRANTED BENEFITS	16,731,358	0	16,731,358	475,859.07	.00	16,255,498.93	2.8%
18109983 STATE MANDATED BENEFITS							
<u>18109983 54160 CT UNEMPLOYMENT</u>	75,000	0	75,000	.00	.00	75,000.00	.0%
<u>18109983 54180 HEART & HYPERTEN</u>	400,000	0	400,000	5,577.00	.00	394,423.00	1.4%
<u>18109983 54190 WORKERS COMPENSA</u>	1,606,200	0	1,606,200	.00	.00	1,606,200.00	.0%
TOTAL STATE MANDATED BENEFITS	2,081,200	0	2,081,200	5,577.00	.00	2,075,623.00	.3%
18209984 DEBT SERVICE - PAYMENTS							
<u>18209984 54510 GEN'L PURPOSE BO</u>	10,382,100	0	10,382,100	2,485,000.00	.00	7,897,100.00	23.9%
<u>18209984 54520 GEN'L PURPOSE BO</u>	3,968,677	0	3,968,677	358,388.26	.00	3,610,288.74	9.0%
<u>18209984 54640 CLEAN WATER FUND</u>	101,954	0	101,954	.00	.00	101,954.00	.0%
TOTAL DEBT SERVICE - PAYMENTS	14,452,731	0	14,452,731	2,843,388.26	.00	11,609,342.74	19.7%
18309910 C-MED							
<u>18309910 54320 PAYMENTS TO OUTS</u>	42,179	0	42,179	.00	.00	42,179.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL C-MED	42,179	0	42,179	.00	.00	42,179.00	.0%
<u>19009990 UNALLOCATED EXPENSES</u>							
<u>19009990 52340 MILEAGE ALLOWANC</u>	500	0	500	.00	.00	500.00	.0%
<u>19009990 56000 UNIDENTIFIED SAV</u>	160,000	0	160,000	.00	.00	160,000.00	.0%
<u>19009990 56010 UNALLOCATED CONT</u>	2,830,000	0	2,830,000	.00	.00	2,830,000.00	.0%
<u>19009990 56140 PRIMARY EXPENSE</u>	60,000	0	60,000	250.00	.00	59,750.00	.4%
<u>19009990 56175 ADVANCE FUNDING</u>	150,000	0	150,000	.00	.00	150,000.00	.0%
<u>19009990 56210 CONSULTING SERVI</u>	100,000	0	100,000	.00	.00	100,000.00	.0%
<u>19009990 56305 ELECTION EXPENSE</u>	35,000	0	35,000	.00	.00	35,000.00	.0%
<u>19009990 56320 COVID 19 EXP-STA</u>	0	0	0	1,936.30	.00	-1,936.30	100.0%
<u>19009990 56360 BANK SERVICE FEE</u>	50,000	0	50,000	2,479.28	.00	47,520.72	5.0%
<u>19009990 56370 DOG FUND REPORT</u>	9,000	0	9,000	.00	.00	9,000.00	.0%
<u>19009990 56990 MISCELLANEOUS</u>	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL UNALLOCATED EXPENSES	3,396,500	0	3,396,500	4,665.58	.00	3,391,834.42	.1%
GRAND TOTAL	78,393,731	0	78,393,731	7,009,113.67	1,010,668.02	70,373,948.98	10.2%

** END OF REPORT - Generated by David Taylor **

CITY OF WEST HAVEN
BOARD OF EDUCATION EXPENDITURE REPORT
Jul-22

Variances favorable/(unfavorable)

	ACTUAL						FORECAST		
			July YTD	July YTD	July YTD	FY22 YTD	FY23	July YTD	
	FY23	Budget	Actual	FY22	% Budget	% Actual	Projected	% Fcst	Δ to Budget
Superintendent / Principals / Asst.	2,455,093		66,488	258,924	2.7%	11.6%	2,455,093	2.7%	-
Teachers - Classroom	26,518,934		300,000	3,835,906	1.1%	14.0%	26,518,934	1.1%	-
Teachers - Special Education	5,626,082		200,000	849,886	3.6%	14.4%	5,626,082	3.6%	-
Teachers - Special Area	3,205,682		50,000	450,704	1.6%	13.2%	3,205,682	1.6%	-
Teachers - Substitutes/Interns	689,815		-	51,899	0.0%	7.4%	689,815	0.0%	-
Teacher Aides	3,131,743		125,500	385,785	4.0%	12.9%	3,131,743	4.0%	-
Pupil Services	1,454,761		65,900	233,024	4.5%	14.9%	1,454,761	4.5%	-
Clerical	1,756,551		101,348	214,372	5.8%	14.1%	1,756,551	5.8%	-
School Nurses	970,448		-	111,408	0.0%	10.9%	970,448	0.0%	-
Coordinators/Directors	1,334,374		21,462	135,103	1.6%	12.7%	1,334,374	1.6%	-
Custodial / Maintenance	2,941,725		251,861	315,150	8.6%	10.4%	2,941,725	8.6%	-
Lunch Aides	300,000		-	13,441	0.0%	4.5%	300,000	0.0%	-
Para Subs-Instructional Aides	105,000		-	61,624	0.0%	58.7%	105,000	0.0%	-
Homebound	125,000		-	1,725	0.0%	1.4%	125,000	0.0%	-
Detached Worker	98,261		-	10,383	0.0%	10.6%	98,261	0.0%	-
Athletic Coaches	175,000		-	4,038	0.0%	3.1%	175,000	0.0%	-
Adult Education	150,000		-	688	0.0%	0.5%	150,000	0.0%	-
Severance Pay	300,000		245,957	-	82.0%	0.0%	300,000	82.0%	-
Student Activity Advisors	100,000		-	582	0.0%	0.7%	100,000	0.0%	-
Salaries	51,438,469		1,428,515	6,934,642	2.8%	13.3%	51,438,469	2.8%	-
Health Insurance	14,105,092		1,104,566	1,010,265	7.8%	7.6%	14,105,092	7.8%	-
Medicare Only - Taxes	881,908		20,713	102,790	2.3%	12.8%	881,908	2.3%	-
Social Security	764,786		17,142	87,411	2.2%	12.7%	764,786	2.2%	-
Property & Liability Insurance	525,000		-	463,200	0.0%	92.2%	525,000	0.0%	-
Worker's Compensation	1,050,000		-	115,621	0.0%	20.9%	1,050,000	0.0%	-
Retirement Contributions	477,406		-	46,173	0.0%	14.2%	477,406	0.0%	-
Life Insurance	187,913		16,589	-	8.8%	0.0%	187,913	8.8%	-
Travel / Convention / Dues	77,200		5,835	9,616	7.6%	8.3%	77,200	7.6%	-
Other Benefits & Fixed Charges	146,500		-	2,400	0.0%	3.5%	146,500	0.0%	-
Benefits & Fixed Charges	18,215,805		1,164,846	1,837,476	6.4%	11.1%	18,215,805	6.4%	-
Tuition	8,487,214		810	(13,807)	0.0%	-0.1%	8,487,214	0.0%	-
Bus Service	3,388,909		-	-	0.0%	0.0%	3,388,909	0.0%	-
Transportation - Phys. Handicapped	1,577,605		-	-	0.0%	0.0%	1,577,605	0.0%	-
Transportation - Regional VOC	314,214		-	-	0.0%	0.0%	314,214	0.0%	-
Transportation - Student Activities	109,717		-	-	0.0%	0.0%	109,717	0.0%	-
Student Transportation	5,390,445		-	-	0.0%	0.0%	5,390,445	0.0%	-
Site Repairs & Improvements	725,000		956	900	0.1%	0.1%	725,000	0.1%	-
Electricity	1,108,733		-	-	0.0%	0.0%	1,108,733	0.0%	-
Heating	564,487		-	-	0.0%	0.0%	564,487	0.0%	-
Water	103,919		-	-	0.0%	0.0%	103,919	0.0%	-
Telephone & Communications	364,178		-	-	0.0%	0.0%	364,178	0.0%	-
Building Security	388,740		-	-	0.0%	0.0%	388,740	0.0%	-
Solid Waste / Recycling	220,833		-	-	0.0%	0.0%	220,833	0.0%	-
Supplies & Equipment	273,799		-	1,363	0.0%	0.4%	273,799	0.0%	-
Other Expenses	98,140		-	-	0.0%	0.0%	98,140	0.0%	-
Operation of Plant	3,847,829		956	2,263	0.0%	0.1%	3,847,829	0.0%	-
Photocopy Services	304,809		-	-	0.0%	0.0%	304,809	0.0%	-
Consultant Services	525,000		-	75	0.0%	0.0%	525,000	0.0%	-
Police And Fire	75,000		-	-	0.0%	0.0%	75,000	0.0%	-
Printing / Postage / Supplies	117,850		849	22,692	0.7%	31.2%	117,850	0.7%	-
Other Services	138,500		-	19,379	0.0%	4.7%	138,500	0.0%	-
Purchased Services	1,161,159		849	42,146	0.1%	3.9%	1,161,159	0.1%	-
Instruction	1,419,500		90,545	174,799	6.4%	13.1%	1,419,500	6.4%	-
Board of Education	89,960,421		2,686,520	8,977,519	3.0%	10.1%	89,960,421	3.0%	-

Note : YTD actuals exclude encumbrances

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
195 WH FIRE DEPT-ALLINGTOWN (FD3)							
19500010 ALLINGTOWN FD - ADMIN.							
19500010 51000 REGULAR WAGES	282,273	0	282,273	26,325.61	.00	255,947.39	9.3%
19500010 52100 GAS HEATING	15,000	0	15,000	.00	331.17	14,668.83	2.2%
19500010 52110 ELECTRICITY	16,000	0	16,000	.00	3,011.50	12,988.50	18.8%
19500010 52130 WATER	195,000	0	195,000	.00	131.73	194,868.27	.1%
19500010 52150 TELEPHONE EXPENS	14,000	0	14,000	.00	1,650.74	12,349.26	11.8%
19500010 52330 TRAINING AND EDU	34,000	0	34,000	350.00	177.00	33,473.00	1.6%
19500010 52360 BUSINESS EXPENSE	14,000	0	14,000	327.87	2,017.47	11,654.66	16.8%
19500010 52420 FINANCIAL SERVIC	20,000	0	20,000	.00	.00	20,000.00	.0%
19500010 52530 BUILDING MAINTEN	20,000	0	20,000	.00	3,719.03	16,280.97	18.6%
19500010 52580 EQUIPMENT MAINTEN	70,000	0	70,000	.00	781.79	69,218.21	1.1%
19500010 52820 PSYCHOLOGICAL TE	14,000	0	14,000	.00	952.00	13,048.00	6.8%
19500010 53110 OFFICE SUPPLIES	6,000	0	6,000	.00	1,089.46	4,910.54	18.2%
19500010 53210 AUTOMOTIVE FUEL	18,000	0	18,000	.00	.00	18,000.00	.0%
19500010 54032 GEN'L LIAB INSUR	47,177	0	47,177	.00	11,638.00	35,539.00	24.7%
19500010 54110 HEALTH INSURANCE	1,618,808	0	1,618,808	.00	.00	1,618,808.00	.0%
19500010 54120 LIFE INSURANCE P	15,000	0	15,000	.00	633.19	14,366.81	4.2%
19500010 54130 FICA-CITY'S SHAR	7,621	0	7,621	1,386.84	.00	6,234.16	18.2%
19500010 54140 PENSION - CITY'S	2,088,411	0	2,088,411	490.30	1,281.57	2,086,639.13	.1%
19500010 54180 HEART & HYPERTEN	25,000	0	25,000	.00	.00	25,000.00	.0%
19500010 54192 WORKERS COMP PRE	5,000	0	5,000	.00	.00	5,000.00	.0%
19500010 55160 PC'S/HARDWARE	175,000	0	175,000	3,354.00	18,776.61	152,869.39	12.6%
19500010 55630 RADIO EQUIPMENT	16,000	0	16,000	.00	.00	16,000.00	.0%
19500010 55900 CAPITAL OUTLAY -	50,000	0	50,000	.00	.00	50,000.00	.0%
19500010 56010 UNALLOCATED CONT	680,000	0	680,000	.00	.00	680,000.00	.0%
19500010 56175 ADVANCE FUNDING	125,000	0	125,000	.00	.00	125,000.00	.0%
19500010 56990 MISCELLANEOUS	340,000	0	340,000	.00	7.44	339,992.56	.0%
TOTAL ALLINGTOWN FD - ADMIN.	5,911,290	0	5,911,290	32,234.62	46,198.70	5,832,856.68	1.3%
19500030 ALLINGTOWN FIRE DEPT OPS							
19500030 51000 REGULAR WAGES	1,596,383	0	1,596,383	150,674.38	.00	1,445,708.62	9.4%
19500030 51500 OVERTIME	475,000	0	475,000	55,421.97	.00	419,578.03	11.7%
19500030 51800 SEPARATION PAY	60,000	0	60,000	.00	.00	60,000.00	.0%
19500030 52150 TELEPHONE EXPENS	304,900	0	304,900	.00	.00	304,900.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
19500030 52780 UNIFORM ALLOWANC	12,000	0	12,000	.00	.00	12,000.00	.0%
19500030 53250 TOOLS & MISCELLA	90,000	0	90,000	273.10	3,200.72	86,526.18	3.9%
19500030 53440 MEDICAL SUPPLIES	35,000	0	35,000	.00	5,155.62	29,844.38	14.7%
19500030 54130 FICA-CITY'S SHAR	60,442	0	60,442	6,393.30	.00	54,048.70	10.6%
19500030 54140 PENSION - CITY'S	66,073	0	66,073	6,338.64	.00	59,734.36	9.6%
19500030 55220 TRUCKS	465,000	0	465,000	.00	.00	465,000.00	.0%
19500030 56180 EDUCATIONAL REIM	107,225	0	107,225	.00	.00	107,225.00	.0%
TOTAL ALLINGTOWN FIRE DEPT OPS	3,272,023	0	3,272,023	219,101.39	8,356.34	3,044,565.27	7.0%
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19520045 GRANTS-ALLINGTOWN FD3							
19520045 45231 PILOT-COLLEGES &	-770,501	0	-770,501	.00	.00	-770,501.00	.0%
19520045 45249 MRSA - MOTOR VEH	-960,525	0	-960,525	.00	.00	-960,525.00	.0%
19520045 45290 STATE MISCELLANE	-21,515	0	-21,515	.00	.00	-21,515.00	.0%
19520045 45340 SCCRWA- PILOT GR	-49,166	0	-49,166	.00	.00	-49,166.00	.0%
TOTAL GRANTS-ALLINGTOWN FD3	-1,801,707	0	-1,801,707	.00	.00	-1,801,707.00	.0%
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19520047 MISCELLANEOUS REVENUE-ALL/FD3							
19520047 42900 MISCELLANEOUS FE	-60,000	0	-60,000	-14,475.00	.00	-45,525.00	24.1%
19520047 45130 FEDERAL EMERGENC	-271,429	0	-271,429	-100,000.00	.00	-171,429.00	36.8%
19520047 46720 POLICE/FD EXTRA	-4,000	0	-4,000	.00	.00	-4,000.00	.0%
19520047 47050 FD BUNDLE BILLIN	-40,000	0	-40,000	-2,312.75	.00	-37,687.25	5.8%
19520047 47600 DONATIONS	-100,000	0	-100,000	.00	.00	-100,000.00	.0%
19520047 47900 MISCELLANEOUS	0	0	0	-20.00	.00	20.00	100.0%
TOTAL MISCELLANEOUS REVENUE-ALL/FD3	-475,429	0	-475,429	-116,807.75	.00	-358,621.25	24.6%
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19524041 PROPERTY TAXES - ALLINGTOWN FD							
19524041 41100 CURRENT PROPERTY	-6,790,177	0	-6,790,177	-3,010,241.14	.00	-3,779,935.86	44.3%
19524041 41200 PRIOR YEARS TAX	-66,000	0	-66,000	-3,291.12	.00	-62,708.88	5.0%
19524041 41300 SUSPENSE TAXES	-6,000	0	-6,000	-1,007.75	.00	-4,992.25	16.8%
19524041 41610 CURRENT PROPERTY	-22,000	0	-22,000	-1,165.95	.00	-20,834.05	5.3%
19524041 41620 PRIOR YEARS TAX	-15,000	0	-15,000	-494.37	.00	-14,505.63	3.3%
19524041 41630 SUSPENSE INTERES	-7,000	0	-7,000	-774.11	.00	-6,225.89	11.1%
TOTAL PROPERTY TAXES - ALLINGTOWN FD	-6,906,177	0	-6,906,177	-3,016,974.44	.00	-3,889,202.56	43.7%
GRAND TOTAL	0	0	0	-2,882,446.18	54,555.04	2,827,891.14	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
240 SEWER OPERATING FUND							
24048037 SEWER OPERATIONS ADMIN							
24048037 51000 REGULAR WAGES	121,950	0	121,950	.00	.00	121,950.00	.0%
24048037 51050 SEWER BOARD CLER	4,000	0	4,000	.00	.00	4,000.00	.0%
24048037 51500 OVERTIME	8,000	0	8,000	.00	.00	8,000.00	.0%
24048037 52360 BUSINESS EXPENSE	12,000	0	12,000	.00	.00	12,000.00	.0%
24048037 52420 FINANCIAL SERVIC	55,156	0	55,156	.00	.00	55,156.00	.0%
24048037 52440 ENGINEERING SERV	500,000	0	500,000	.00	3,104.24	496,895.76	.6%
24048037 52580 EQUIPMENT MAINTEN	500,000	0	500,000	.00	2,825.00	497,175.00	.6%
24048037 52750 STATE PERMIT	7,000	0	7,000	.00	.00	7,000.00	.0%
24048037 53200 HEATING OIL	15,000	0	15,000	.00	.00	15,000.00	.0%
24048037 54100 FRINGE BENEFITS	9,330	0	9,330	.00	.00	9,330.00	.0%
24048037 54130 FICA-CITY'S SHAR	9,000	0	9,000	.00	.00	9,000.00	.0%
24048037 54140 PENSION - CITY'S	101,954	0	101,954	.00	.00	101,954.00	.0%
24048037 54640 CLEAN WATER FUND	2,000	0	2,000	.00	.00	2,000.00	.0%
24048037 55710 CAPITAL IMPROV.-	600,000	0	600,000	.00	274,385.50	325,614.50	45.7%
24048037 55720 CAPITAL IMP - CO	600,000	0	600,000	.00	11,425.00	588,575.00	1.9%
24048037 55749 CLEAN WATER (NEW	1,797,987	0	1,797,987	149,832.23	.00	1,648,154.77	8.3%
24048037 56010 UNALLOCATED CONT	300,000	0	300,000	.00	.00	300,000.00	.0%
24048037 56990 MISCELLANEOUS	535,000	0	535,000	.00	.00	535,000.00	.0%
TOTAL SEWER OPERATIONS ADMIN	5,178,377	0	5,178,377	149,832.23	291,739.74	4,736,805.03	8.5%
24048040 IN-HOUSE SEWER OPERATIONS							
24048040 51000 REGULAR WAGES	1,906,913	0	1,906,913	155,983.98	.00	1,750,929.02	8.2%
24048040 51500 OVERTIME	660,000	0	660,000	72,621.51	.00	587,378.49	11.0%
24048040 51530 VACATION BUY BAC	17,000	0	17,000	853.60	.00	16,146.40	5.0%
24048040 51800 SEPARATION PAY	50,000	0	50,000	.00	.00	50,000.00	.0%
24048040 52100 GAS HEATING	70,000	0	70,000	.00	60,000.00	10,000.00	85.7%
24048040 52105 GASES (PROPANE,	5,000	0	5,000	.00	441.49	4,558.51	8.8%
24048040 52110 ELECTRICITY	1,200,000	0	1,200,000	.00	600,000.00	600,000.00	50.0%
24048040 52130 WATER	175,000	0	175,000	.00	150,000.00	25,000.00	85.7%
24048040 52150 TELEPHONE EXPENS	8,000	0	8,000	.00	6,000.00	2,000.00	75.0%
24048040 52510 MAINTENANCE SERV	80,000	0	80,000	.00	10,516.14	69,483.86	13.1%
24048040 52540 MOTOR VEHICLE MA	40,000	0	40,000	725.14	4,797.59	34,477.27	13.8%
24048040 52650 OTHER RENTAL	5,000	0	5,000	.00	.00	5,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
24048040 52770 OTHER CONTRACTUA	200,000	0	200,000	4,453.88	8,992.50	186,553.62	6.7%
24048040 52910 TRASH PICKUP	16,000	0	16,000	.00	539.79	15,460.21	3.4%
24048040 53000 SUPPLIES & MATER	200,000	0	200,000	.00	28,489.76	171,510.24	14.2%
24048040 53200 HEATING OIL	1,000,000	0	1,000,000	.00	4,547.40	995,452.60	.5%
24048040 53210 AUTOMOTIVE FUEL	25,000	0	25,000	.00	.00	25,000.00	.0%
24048040 53250 TOOLS & MISCELLA	50,000	0	50,000	.00	16,480.45	33,519.55	33.0%
24048040 53430 JANITORIAL SUPPL	16,000	0	16,000	603.55	1,447.76	13,948.69	12.8%
24048040 53435 CHEMICALS	140,000	0	140,000	.00	27,635.37	112,364.63	19.7%
24048040 53445 SAFETY SUPPLIES	8,000	0	8,000	.00	1,173.98	6,826.02	14.7%
24048040 53450 LABORATORY SUPPL	68,000	0	68,000	1,549.00	7,498.25	58,952.75	13.3%
24048040 53460 CLOTHING & UNIFO	36,000	0	36,000	958.81	35,000.00	41.19	99.9%
24048040 54100 FRINGE BENEFITS	460,000	0	460,000	.00	.00	460,000.00	.0%
24048040 54130 FICA-CITY'S SHAR	183,932	0	183,932	17,389.53	.00	166,542.47	9.5%
24048040 54140 PENSION - CITY'S	200,000	0	200,000	13,833.41	.00	186,166.59	6.9%
24048040 54232 GENERAL LIABILIT	250,000	0	250,000	.00	.00	250,000.00	.0%
24048040 54735 SEWER CLAIMS-WOR	100,000	0	100,000	.00	.00	100,000.00	.0%
24048040 56215 OUTSIDE SERVICES	150,000	0	150,000	.00	6,621.50	143,378.50	4.4%
TOTAL IN-HOUSE SEWER OPERATIONS	7,319,845	0	7,319,845	268,972.41	970,181.98	6,080,690.61	16.9%
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24048046 SEWER CHARGES							
24048046 46610 SEWER USE FEES-C	-11,827,022	0	-11,827,022	-4,686,669.50	.00	-7,140,352.50	39.6%
24048046 46620 SEWER USE FEES -	-30,000	0	-30,000	213.00	.00	-30,213.00	-.7%
24048046 46630 SEWER INTEREST &	-20,000	0	-20,000	-338.10	.00	-19,661.90	1.7%
24048046 46640 SEWER INTEREST &	-15,000	0	-15,000	-568.61	.00	-14,431.39	3.8%
24048046 46670 ORANGE SHARE SER	-380,000	0	-380,000	.00	.00	-380,000.00	.0%
24048046 47675 ORANGE SHARE CWF	-196,200	0	-196,200	.00	.00	-196,200.00	.0%
24048046 47680 NITROGEN CREDIT	-30,000	0	-30,000	.00	.00	-30,000.00	.0%
TOTAL SEWER CHARGES	-12,498,222	0	-12,498,222	-4,687,363.21	.00	-7,810,858.79	37.5%
GRAND TOTAL	0	0	0	-4,268,558.57	1,261,921.72	3,006,636.85	100.0%

** END OF REPORT - Generated by David Taylor **

MEMORANDUM
Municipal Accountability Review Board

To: Members of the Municipal Accountability Review Board
From: Julian Freund, OPM
Subject: Tentative Agreement - West Haven Professional Firefighters
Date: September 1, 2022

Background

The prior collective bargaining agreement between the City of West Haven and the West Haven Professional Firefighters, IAFF Local 1189, expired on June 30, 2022. A Tentative Agreement for a contract term July 1, 2022 through June 30, 2025 was approved by the union on June 7 and by the City Council on July 11.

According to the statute for Tier IV municipalities, the MARB has the authority to “approve or reject all collective bargaining agreements for a new term ...”.¹ If the MARB opts to reject the agreement, it will need to indicate its reason(s) and rationale for the rejection, and the parties would have ten days to propose a modified agreement. If the MARB were to reject a modified agreement, or if the parties were unable to reach a modified agreement, binding arbitration would be imposed by the MARB.

At its July 26, 2022 meeting, the Subcommittee voted to recommend that the full MARB approve the contract with the Firefighters union.

Also at the July 26, 2022 meeting, the Subcommittee raised questions regarding a separate decision by the City to provide members of this union with a one-time hazard pay stipend from ARPA funds (which is explained further at the end of this memo).

There are currently about 18 members in this bargaining unit.

Summary of Major Economic Provisions

Wages

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

Year	General Wage Increase	Step Advancement
2022/23	2.5%	Yes
2023/24	2.5%	Yes
2024/25	2.5%	Yes

¹ C.G.S. Section 7-576e(a)(3)(iv)

The prior contract for the Firefighters union provided for the following wage adjustments:

Year	General Wage Increase	Step Advancement
2017/18	0%	Yes
2018/19	0%	Yes
2019/20	0%	Yes
2020/21	0%	Yes
2021/22	1%	Yes

Health Insurance

Members of this bargaining union are currently enrolled in the City's self-insured high deductible/health savings account health plan. The Tentative Agreement will transition members to the State Partnership health insurance plan.

Although the Tentative Agreement states that the transition to the Partnership will take effect on July 1, 2022, the actual transition is tentatively being planned for January 1, 2023. A Memorandum of Agreement between the City and the union is in the process of being prepared that will establish the actual transition date.

Employees currently contribute 13% to the high deductible health plan premium cost. According to the provisions of the Tentative Agreement, employee contributions to the premium costs will be as follows:

FY 2023: 13.0%

FY 2024: 14.0%

FY 2025: 14.5%

Other Economic Provisions

The District also estimated costs associated with several other economic provisions. The fiscal impact analysis reflects increases for the following items:

- Education reimbursement (EMT and Paramedic certifications): \$5,200/year
- Uniform Allowance: \$4,100/year
- Training: \$1,400/year

Fiscal Impact

Based on the City's analysis, the net cost of the contract is estimated to be an additional \$22,500 in expenses over the three-year term.

However, the contract results in lower net costs than what is projected in the FY 2023 budget and in the 5-Year Plan, largely as a result of two factors:

1. The FY 2023 budget and 5-Year Plan had already built in a portion of the salary increases (2%).
2. The budget and 5-Year Plan also assumed the bargaining unit would continue to be enrolled in the self-insured high deductible health plan.

The savings that result from the transition to the State Partnership health plan more than offset the variance in the general wage increase (2% vs. 2.5%) and the estimated costs related to other provisions in the contract.

Overall, the City projects the proposed contract will result in net costs that are approximately \$69,000 less than what is projected in the FY 2023 budget and 5-Year Plan.

Other Actions Related to West Haven Professional Firefighters Union


Although not part of this contract, the City Council approved a one-time hazard pay stipend for Emergency Medical Response personnel to be funded from the ARPA grant. The one-time payments apply to Fire Captains, Firefighter/EMTs and Firefighter/Paramedics, and will be in the amount of \$10,000 each. This hazard pay bonus also applies to eligible staff of the two independent districts. A joint memo from the three district chiefs indicates that a total of 103 staff would be eligible for the stipend. The City estimates the total amount of ARPA to be allocated to this use at \$1,030,000.

At the July Subcommittee meeting, members raised questions as to whether the payment is a mandated subject of bargaining in accordance with the MERA statute. If so, the payment would need to be negotiated and approved, possibly as an addendum to the contract or a Memorandum of Understanding between the City and union. The City is expected to have this question resolved by the September MARB meeting.

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.

pl

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.

* * * * *

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 For the Union 6/2/22
NANCY R. ROSSI

R. M. St. John
For the City Lee K. Fisher Date For the Union Date
COOP. COUNSEL 6/8/22

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 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.



City of West Haven Fire Department Allingtown

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Troy Tappin, Vice Chair
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Kevin Corcoran, alternate

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

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

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, 20222025

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**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, ~~June~~teenth, 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 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)~~ lunch allowance and a ~~twelve fifteen dollar (\$12.00)~~ 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.

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

This is an Agreement between the City of West Haven and West Haven Professional Firefighters, IAFF Local 1198, AFL-CIO (“the Union”), representing the Fire Department members of the Allingtown, Center and West Shore Fire Districts in the City of West Haven.

Whereas, the Chiefs of the three Fire Districts approached Local 1198 about the possibility of the Union members receiving hazard pay for their extraordinary service to the City during the COVID-19 pandemic;

Whereas, the Chiefs of the three Fire Districts wrote a letter to the City Council requesting hazard pay for the Union members in the three Fire Districts;

Whereas, the Union fully supports the award of premium pay to its members as requested by the Chiefs and also wrote in support of the Chiefs’ request;

Whereas, the City Council voted on July 11, 2022, to provide a one-time \$10,000.00 hazard pay stipend to firefighters holding the rank of Captain or below serving as front line Emergency Medical Response for the work period of March 3, 2020 until March 31, 2021.

Now therefore, the City and Local 1198 hereby jointly request that MARB approve premium pay for the members of Local 1198 in the amount described above.

City of West Haven

West Haven Professional Firefighters,
IAFF Local 1198, AFL-CIO



Date

08/24/2022

Date

Date



BERCHEM MOSES.COM

75 Broad Street
Milford, CT 06460
T: 203.783.1200
F: 203.878.2235

1221 Post Road East
Westport, CT 06880
T: 203.227.9545
F: 203.226.1641

Robert L. Berchem
Marsha Belman Moses
Stephen W. Studer
Richard J. Buturla
Floyd J. Dugas
Ira W. Bloom
Jonathan D. Berchem
Michelle C. Laubin
Gregory S. Kimmel
Christopher M. Hodgson
Mario F. Coppola
Christine A. Sullivan

Paula N. Anthony
Richard C. Buturla
Ryan P. Driscoll
Bryan L. LeClerc
Brian A. Lema
Douglas E. LoMonte

Jacob P. Bryniczka
Eileen Lavigne Flug
Peter V. Gelderman
Warren L. Holcomb
Eugene M. Kimmel
Raymond J. Rigat
Paul A. Testa

Nicholas R. Bamonte
Carolyn Mazanec Dugas
Rebecca E. Goldberg
Christopher R. Henderson
Herbert Z. Rosen
Matthew L. Studer
Tyler I. Williams

- * - Also Admitted in FL
- Also Admitted in IL
- Also Admitted in MA
- Also Admitted in NJ
- Also Admitted in NY
- Also Admitted in PA

PLEASE REPLY TO
MILFORD OFFICE

August 24, 2022

Via Email: nrossi@westhaven-ct.gov

The Honorable Nancy R. Rossi
West Haven City Hall
355 Main Street, 3rd Floor
West Haven, CT 06516

Re: Use of ARPA Funds for Firefighter Hazard Pay

Dear Mayor Rossi:

You asked this firm to provide a legal opinion regarding whether American Rescue Plan Act (ARPA) funds could be used for front line EMS response hazard pay. Based on the U.S. Treasury Final Rule, and the considerable flexibility given to recipients, this type of expenditure is allowable.

I. FACTUAL BACKGROUND

In March 2021, the American Rescue Plan Act (ARPA) was signed into law and established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF). The U.S. Treasury issued its Final Rule governing eligible uses of SLFRF funds under ARPA. Recipients may use these funds to: 1) replace lost revenue; 2) invest in water, sewer, and broadband infrastructure; 3) respond to public health and economic impacts of COVID-19; or 4) provide premium pay to eligible workers.

The City of West Haven proposes to use SLFRF to provide a one-time \$10,000.00 stipend as premium pay to Emergency Medical Response (Firefighters) personnel employed during the peak of the pandemic in the Allingtown, Center and West Shore Fire Districts. This expenditure was requested by the three Fire Chiefs in a letter to the Council dated April 22, 2022 (Attachment 1). IAFF Local 1198 who represent the EMR personnel further wrote a letter in support of the stipend (Attachment 2). A resolution providing for the premium pay was approved by the City Council on July 11, 2022, and is subject to MARB approval.

II. LEGAL ANALYSIS

Based on the Final Rule's text, firefighters would be eligible for the benefits provided by the SLFRF. An employee needs to be 1) an eligible worker and 2) engaged in essential work. Both are broadly defined. 31 C.F.R. Part 35.3 (the Final Rule) defines eligible worker as, inter alia, a person engaged in "emergency response", and "any work performed by an employee of state, local, or tribal government." The same provision defines essential work as work which requires "regular in-person interactions with ... the public, or co-workers of the individual that is performing the work." A firefighter clearly meets those definitions.

The regulation also provides a timeline for the use of funds, stating "a recipient may only use funds to cover costs incurred during the period beginning March 3, 2021, and ending December 31, 2024." 31 C.F.R. Part 35.5. The Final Rule takes effect on April 1, 2022, but the funds can be allocated now.

One of the eligible use categories, listed in part 35.6(c), outlines "providing premium pay to eligible workers." The Final Rule states:

"a recipient may use funds to provide premium pay to eligible workers of the recipient who perform essential work or to provide grants to eligible employers that have eligible workers who perform essential work, provided that any premium pay or grants provided under this paragraph (c) must respond to eligible workers performing essential work during the COVID-19 public health emergency."

In addition, the Treasury Department provides in its FAQ's that:

"Section 5.1 - What criteria should recipients use in identifying workers to receive premium pay?"

SLFRF may be used to provide premium pay to eligible workers performing essential work during the pandemic or to provide grants to eligible employees that have eligible workers who perform essential work. Premium pay may be awarded to eligible workers up to \$13 per hour. Premium pay must be in addition to wages or remuneration (i.e., compensation) the eligible worker otherwise receives. Premium pay may not exceed \$25,000 for any single worker during the program. Premium pay must be responsive to eligible workers performing essential work during the pandemic...."

The Honorable Nancy R. Rossi
West Haven City Hall
August 24, 2022
Page 3

Further, the Overview of the Final Rule lists under “premium pay,” that “eligible” workers include “emergency response” workers. See Overview of Final Rule, as page 35, paragraph 1. In addition, the eligible worker cannot be exempt from the Fair Labor Standards Act overtime provisions (which is met here). It further provides that premium pay may be awarded in a lump sum, in addition to their regular wages, so long as the recipient is not reimbursing itself for premium pay or hazard pay already received by the worker. Id. at paragraph 3.

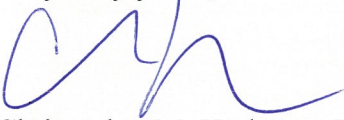
Finally, Section 5.2 of the FAQ’s provides that “Treasury encourages recipients to consider providing premium pay for work performed during the pandemic....”

III. CONCLUSION

The City may use SLFRF funds as premium pay for the Local 1198 firefighters as proposed.

Please let us know if we can provide any further information or analysis.

Very truly yours,



Christopher M. Hodgson, Esq.

cc: Lee Kennedy Tiernan, Corporation Counsel
Via Email: LTiernan@westhaven-ct.gov

ATTACHMENT 1

WEST HAVEN FIRE SERVICES



Peter Massaro
Chairman, City Council
City of West Haven
355 Main St.
West Haven CT 06516

April 22, 2022

Dear Council Chairman Massaro,

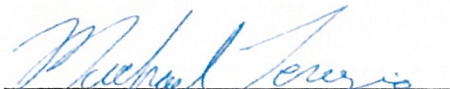
The collective Fire Chiefs of the three fire districts that protect the city would like to request through you and to the City Council an additional request for allocation of the ARPA funds awarded to the City. We are all keenly aware of the multitude of requests that have come before your board in distribution of the ARPA funding received, and presenting this additional appeal we are certain will be given the same consideration as those already before you.

As the fire chiefs of the three fire districts also understand that everyone who has entreated your consideration to their individual causes, as well as those from the council's perspective, this request being presented to you now, we strongly feel meets the intent and is appropriate for ARPA funding allocation. According to the **U.S. Department of the Treasury**; *Office of Public Affairs* through a Press Release: May 10, 2021 entitled; *Treasury Launches Coronavirus State and Local Fiscal Recovery Funds to Deliver \$350 Billion Aid*, recipients of ARPA funding can use funds to "Provide premium pay for essential workers, offering additional support to those who have borne and will bear the greatest health risks because of their service during the pandemic". This guidance statement is very impactful in describing the intent of the Fiscal Recovery Funds through the American Rescue Plan Act, as it relates to firefighters who also were and continue to be the front line of the city's response to its constituency's calls for assistance for both COVID related and non-related emergencies.

Last month, the Council unanimously, compassionately, and appropriately recognized the police officers' contributions to the public during this crisis and to demonstrate to them the city's commitment to salary increases to enhance retention. We feel that this same validation is necessary for our front-line firefighting personnel to the same degree as a non-recurring compensation for COVID related responses. Our firefighting Emergency Medical providers in all three districts have continually and currently remain prepared and respond to all calls for service during this crisis, and actually provide the "hands on" interventions needed and handled as recommended by all medical guidelines. They have performed at an extremely high risk to their wellbeing as well as their family members and friends, and they have done so at an additional extreme risk by nature of their job description, sworn duty, training, and dedication, without complaint.

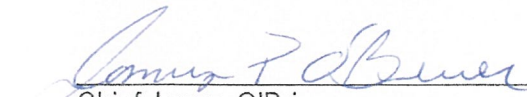
In closing, as representatives of this collective group of professionally minded firefighters, the undersigned fire chiefs beseech yours, and the council's intensive consideration to our appeal, in recognizing our firefighters with "COVID Hazard Compensation" for they answered the call to duty without question. Please do not allow this opportunity to slip away for all of us who rely on the services of our firefighters, to equally recognize their risks taken during this health crisis, and as provided for in the U.S. Treasury's guidelines for the distribution of ARPA funding. The undersigned remain at your convenience to discuss this further, with you, and the board collectively, and are prepared to validate this appeal.

Respectfully;



Chief Michael Terenzio
City of West Haven Allingtown

date 4/22/2022



Chief James O'Brien
West Haven Fire Department

date 4/22/2022



Chief Stephen Scafariello
West Shore Fire Department

date 4/22/2022

ATTACHMENT 2



West Haven Professional Fire Fighters

P.O. Box 331

West Haven, Connecticut 06516

www.iaff1198.org

LOCAL 1198

Chartered April 25, 1955

JOHN PERRY JR.

President

BRIAN ELLIOTT

Vice-President

JONATHAN DROST

Secretary

PETER REDDING

Treasurer

Representatives

STEPHEN GRODZICKI

City of West Haven - Allingtown

FRANK PAINE

West Haven

JAMES ASMUS

West Shore

Stewards

ERIC AUSCAVITCH

JOSEPH DEGRAND

STEPHEN PANZA

ADRIAN FIGUEROA

JOSEPH WENDLAND

JAMES MCNULTY

COLLIN MCBURNEY

BRIAN ELAM

WESLEY NELSON III

Peter Massaro
City Council Chairman
City of West Haven
355 Main St.
West Haven, CT 06516

June 9, 2022

Dear Council Chairman Massaro and City Council Members,

Recently the three city Fire Chiefs submitted a request to the City Council for allocation of West Haven ARPA funds. The request specified \$1,130,000 to provide each of our city firefighters with \$10,000 premium pay in recognition for increased risks during their operation on the front lines of the pandemic.

Upon the onset of the pandemic in early 2020, each of our West Haven Professional Firefighter's faithful showed up for work. Uncertainty and grave health risk was faced by each of our citizens however our members didn't have the option to "Stay home, and stay safe". As COVID soon tightened its grip around West Haven, firefighter's citywide took the risk head on regardless of the dire potential outcomes of contracting this newly spread illness. We stood ready, committed to public safety and our citizens who we swore to protect. Hazmat suits, respirators, and eye protection were donned on nearly every call. Improvised decontamination methods after each call along with basic personal protective equipment (PPE) and cleaning supply shortages add to our burden. After endless exposure contacts during any given shift, members then carried these great health risks home to each of their families. To this day, we are still employing increased PPE usage as well as other precautions as we continue to be hand's on with the pandemic.

West Haven Professional Firefighters would like to thank the three Fire Chief's for submitting this request as well as the City Council for their careful consideration. We understand this request is one of many for ARPA funds and respect the great responsibility carried to properly allocate said funds.

Respectfully,

West Haven Professional Firefighters Local 1198 Executive Board and Members

Affiliations

International Association of Fire Fighters, AFL-CIO - Connecticut State Labor Council, AFL-CIO
Uniformed Professional Fire Fighters Association of Connecticut - Western Connecticut Area Labor Federation, AFL-CIO

BUY, INSTALL, AND MAINTAIN SMOKE AND CARBON MONOXIDE DETECTORS

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.

2021-2022				2022-2023				2023-2024				2024-2025				2025-2026																		
Scale	Step	Base Salary	Dept Master	Longevity	Total	Years of Service	Scale	Step	Base Salary	Dept Master	Longevity	Total	Years of Service	Scale	Step	Base Salary	Dept Master	Longevity	Total	Years of Service	Scale	Step	Base Salary	Dept Master	Longevity	Total	Years of Service							
AE05	1	26,637	-	-	26,637	-	AE05	2	28,622	-	-	28,622	1.00	AE05	3	30,556	-	-	30,556	2.00	AE05	4	32,591	-	-	32,591	3.00	AE05	5	34,660	-	-	34,660	4.00
NC01	8	43,025	-	850	43,875	21.00	NC01	8	43,886	-	850	44,736	22.00	NC01	8	44,763	-	850	45,613	23.00	NC01	8	45,659	-	850	46,509	24.00	NC01	8	46,572	-	850	47,422	25.00
NC02	8	51,492	-	458	51,950	8.00	NC02	8	52,521	-	458	52,980	9.00	NC02	8	53,572	-	458	54,030	10.00	NC02	8	54,643	-	458	55,102	11.00	NC02	8	55,736	-	458	56,195	12.00
NC03	4	23,901	-	-	23,901	2.00	NC03	5	25,111	-	-	25,111	3.00	NC03	6	26,517	-	-	26,517	4.00	NC03	7	27,790	-	-	27,790	5.00	NC03	8	34,439	-	-	34,439	6.00
NC03	8	31,817	-	583	32,400	13.00	NC03	8	32,453	-	583	33,036	14.00	NC03	8	33,102	-	583	33,685	15.00	NC03	8	33,764	-	583	34,347	16.00	NC03	8	34,439	-	583	35,023	17.00
NC03	1	21,598	-	-	21,598	3.00	NC03	2	22,813	-	-	22,813	4.00	NC03	3	24,068	-	-	24,068	5.00	NC03	4	25,364	-	-	25,364	6.00	NC03	5	26,648	-	-	26,648	7.00
NC03	1	21,598	-	-	21,598	2.00	NC03	2	22,813	-	-	22,813	3.00	NC03	3	24,068	-	-	24,068	4.00	NC03	4	25,364	-	-	25,364	5.00	NC03	5	26,648	-	-	26,648	6.00
NC04	1	33,058	-	-	33,058	-	NC04	2	35,461	-	-	35,461	1.00	NC04	3	37,827	-	-	37,827	2.00	NC04	4	40,272	-	-	40,272	3.00	NC04	5	42,776	-	-	42,776	4.00
NC04	8	52,276	-	850	53,126	22.00	NC04	8	53,321	-	850	54,171	23.00	NC04	8	54,388	-	850	55,238	24.00	NC04	8	55,475	-	850	56,325	25.00	NC04	8	56,585	-	850	57,435	26.00
NC04	8	52,276	-	850	53,126	25.00	NC04	8	53,321	-	850	54,171	26.00	NC04	8	54,388	-	850	55,238	27.00	NC04	8	55,475	-	850	56,325	28.00	NC04	8	56,585	-	850	57,435	29.00
NC04	8	52,276	-	850	53,126	30.00	NC04	8	53,321	-	850	54,171	31.00	NC04	8	54,388	-	850	55,238	32.00	NC04	8	55,475	-	850	56,325	33.00	NC04	8	56,585	-	850	57,435	34.00
NC04	8	52,276	-	850	53,126	22.00	NC04	8	53,321	-	850	54,171	23.00	NC04	8	54,388	-	850	55,238	24.00	NC04	8	55,475	-	850	56,325	25.00	NC04	8	56,585	-	850	57,435	26.00
NC04	8	52,276	-	700	52,976	16.00	NC04	8	53,321	-	700	54,021	17.00	NC04	8	54,388	-	850	55,238	18.00	NC04	8	55,475	-	850	56,325	19.00	NC04	8	56,585	-	850	57,435	20.00
NC04	8	52,276	-	850	53,126	21.00	NC04	8	53,321	-	850	54,171	22.00	NC04	8	54,388	-	850	55,238	23.00	NC04	8	55,475	-	850	56,325	24.00	NC04	8	56,585	-	850	57,435	25.00
NC04	8	52,276	-	850	53,126	22.00	NC04	8	53,321	-	850	54,171	23.00	NC04	8	54,388	-	850	55,238	24.00	NC04	8	55,475	-	850	56,325	25.00	NC04	8	56,585	-	850	57,435	26.00
NC04	4	37,950	-	-	37,950	6.00	NC04	5	40,309	-	-	40,309	7.00	NC04	6	42,711	-	550	43,261	8.00	NC04	7	45,242	-	550	45,792	9.00	NC04	8	48,349	-	550	51,435	10.00
NC05	6	31,107	-	-	31,107	4.00	NC05	7	32,970	-	-	32,970	5.00	NC05	8	34,711	-	-	34,711	6.00	NC05	9	36,429	-	-	36,429	7.00	NC05	10	38,126	-	-	38,126	8.00
NC05	8	39,765	-	700	40,465	16.00	NC05	8	40,560	-	700	41,260	17.00	NC05	8	41,371	-	850	42,221	18.00	NC05	8	42,199	-	850	43,049	19.00	NC05	8	43,043	-	850	43,893	20.00
NC05	4	28,656	-	-	28,656	5.00	NC05	5	30,709	-	-	30,709	6.00	NC05	6	32,711	-	-	32,711	7.00	NC05	7	34,742	-	458	36,702	8.00	NC05	8	38,743	-	458	40,724	9.00
NC05	1	24,865	-	-	24,865	3.00	NC06	2	26,223	-	-	26,223	4.00	NC06	3	27,953	-	-	27,953	5.00	NC06	4	29,781	-	-	29,781	6.00	NC06	5	31,632	-	-	31,632	7.00
NC05	1	24,865	-	-	24,865	-	NC05	2	26,712	-	-	26,712	1.00	NC05	3	28,530	-	-	28,530	2.00	NC05	4	30,411	-	-	30,411	3.00	NC05	5	32,355	-	-	32,355	4.00
NC06	8	38,657	-	708	39,366	28.00	NC06	8	39,430	-	708	40,139	29.00	NC06	8	40,219	-	708	40,927	30.00	NC06	8	41,023	-	708	41,732	31.00	NC06	8	41,844	-	708	42,552	32.00
NC06	8	38,657	-	708	39,366	28.00	NC06	8	39,431	-	708	40,139	29.00	NC06	8	40,219	-	708	40,927	30.00	NC06	8	41,023	-	708	41,732	31.00	NC06	8	41,844	-	708	42,552	32.00
NC06	7	31,527	-	458	31,985	8.00	NC06	8	39,431	-	458	39,889	9.00	NC06	8	40,219	-	458	40,677	10.00	NC06	8	41,023	-	458	41,482	11.00	NC06	8	41,844	-	458	42,302	12.00
NC06	8	38,657	-	708	39,366	21.00	NC06	8	39,431	-	708	40,139	22.00	NC06	8	40,219	-	708	40,927	23.00	NC06	8	41,023	-	708	41,732	24.00	NC06	8	41,844	-	708	42,552	25.00
NC07	8	71,461	-	850	72,311	30.00	NC07	8	72,890	-	850	73,740	31.00	NC07	8	74,348	-	850	75,198	32.00	NC07	8	75,702	-	850	76,552	33.00	NC07	8	77,103	-	850	77,953	34.00
NC07	7	59,378	4,500	-	59,378	9.00	NC07	8	72,890	4,500	-	77,390	10.00	NC07	8	74,348	4,500	-	79,848	11.00	NC07	8	75,844	4,500	-	80,894	12.00	NC07	8	77,351	4,500	-	82,551	13.00
NC07	8	71,461	-	850	72,311	29.00	NC07	8	72,890	-	850	73,740	30.00	NC07	8	74,348	-	850	75,198	31.00	NC07	8	75,835	-	850	76,685	32.00	NC07	8	77,351	-	850	78,201	33.00
NC07	4	56,155	5,000	-	61,155	5.00	NC07	5	58,432	5,000	-	63,432	6.00	NC07	6	60,676	5,000	-	65,676	7.00	NC07	7	63,013	5,000	-	68,563	8.00	NC07	8	71,351	5,000	-	82,901	9.00
NC07	1	53,079	-	-	53,079	2.00	NC07	2	55,169	-	-	55,169	3.00	NC07	3	57,348	-	-	57,348	4.00	NC07	4	59,592	-	-	59,592	5.00	NC07	5	62,009	-	-	62,009	6.00
NC07	8	71,461	-	850	72,311	17.00	NC07	8	72,890	-	850	73,740	18.00	NC07	8	74,348	-	850	75,198	19.00	NC07	8	75,835	-	850	76,685	20.00	NC07	8	77,351	-	850	78,201	21.00
NC09	1	34,303	-	-	34,303	2.00	NC09	2	36,319	-	-	36,319	3.00	NC09	3	38,269	-	-	38,269	4.00	NC09	4	40,320	-	-	40,320	5.00	NC09	5	42,485	-	-	42,485	6.00
NC09	8	50,913	-	850	51,763	19.00	NC11	8	50,913	2,500	850	51,763	20.00	NC11	8	51,763	2,500	850	52,613	21.00	NC11	8	53,473	2,500	850	54,323	22.00	NC11	8	56,083	2,500	850	57,533	23.00
NC09	1	34,303	-	-	34,303	2.00	NC09	2	36,319	-	-	36,319	3.00	NC09	3	38,269	-	-	38,269	4.00	NC09	4	40,320	-	-	40,320	5.00	NC09	5	42,485	-	-	42,485	6.00
NC09	1	34,303	-	-	34,303	2.00	NC13	2	34,587	-	-	34,587	3.00	NC13	3	36,534	-	-	36,534	4.00	NC13	4	38,622	-	-	38,622	5.00	NC13	5	40,753	-	-	40,753	6.00
NC11	8	58,886	2,500	850	62,236	30.00	NC11	8	60,064	2,500	850	63,414	31.00	NC11	8	61,265	2,500	850	64,615	32.00	NC11	8	62,491	2,500	850	65,841	33.00	NC11	8	63,740	2,500	850	67,090	34.00
NC11	8	58,886	2,500																															

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

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AGREEMENT BETWEEN
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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, [20222026](#), 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 RusseCebi Waterfield
Chairman

President

| _____
Neil Cavallaro
Superintendent

| _____
John DevitoChristopher 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	\$15.67	\$16.45	\$15.67	\$14.85	\$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
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
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
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
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
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
8	\$62,774.15	\$58,886.21	\$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
	<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>

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

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 NC34 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>\$13,382.91</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>\$514.73</u>
	<u>\$14.95</u>	<u>\$14.95</u>	<u>\$14.98</u>	<u>\$15.35</u>	<u>\$19.47</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>\$16,152.63</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>\$621.25</u>
	<u>\$18.09</u>	<u>\$18.09</u>	<u>\$18.09</u>	<u>\$18.58</u>	<u>\$22.96</u>	<u>\$21.14</u>

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2024 - 2025 Food Service						
	<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>Step</u>						
					<u>\$23,232.39</u>	<u>\$12,037.40</u>
1					<u>\$893.55</u>	<u>\$462.98</u>
					<u>\$17.38</u>	<u>\$15.76</u>
					<u>\$23,819.93</u>	<u>\$12,299.43</u>
2					<u>\$916.15</u>	<u>\$473.06</u>
					<u>\$17.82</u>	<u>\$16.10</u>
					<u>\$24,378.81</u>	<u>\$12,586.04</u>
3					<u>\$937.65</u>	<u>\$484.08</u>
					<u>\$18.23</u>	<u>\$16.47</u>
					<u>\$24,952.02</u>	<u>\$12,864.45</u>
4					<u>\$959.69</u>	<u>\$494.79</u>
					<u>\$18.66</u>	<u>\$16.84</u>
					<u>\$25,510.90</u>	<u>\$13,118.30</u>
5					<u>\$981.19</u>	<u>\$504.55</u>
					<u>\$19.08</u>	<u>\$17.17</u>
				<u>\$20,363.27</u>	<u>\$26,069.78</u>	<u>\$13,380.35</u>
6				<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>\$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>\$13,650.57</u>
7	<u>\$448.17</u>	<u>\$560.22</u>	<u>\$673.68</u>	<u>\$805.25</u>	<u>\$1,021.42</u>	<u>\$525.02</u>
	<u>\$15.25</u>	<u>\$15.25</u>	<u>\$15.28</u>	<u>\$15.66</u>	<u>\$19.86</u>	<u>\$17.87</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>\$16,475.68</u>
8	<u>\$542.34</u>	<u>\$677.93</u>	<u>\$813.52</u>	<u>\$974.46</u>	<u>\$1,204.41</u>	<u>\$633.68</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>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>						
1				<u>\$23,697.04</u>	<u>\$12,278.15</u>	
				<u>\$911.42</u>	<u>\$472.24</u>	
				<u>\$17.72</u>	<u>\$16.07</u>	
2				<u>\$24,296.33</u>	<u>\$12,545.42</u>	
				<u>\$934.47</u>	<u>\$482.52</u>	
				<u>\$18.17</u>	<u>\$16.42</u>	
3				<u>\$24,866.39</u>	<u>\$12,837.76</u>	
				<u>\$956.40</u>	<u>\$493.76</u>	
				<u>\$18.60</u>	<u>\$16.80</u>	
4				<u>\$25,451.07</u>	<u>\$13,121.74</u>	
				<u>\$978.89</u>	<u>\$504.68</u>	
				<u>\$19.04</u>	<u>\$17.18</u>	
5				<u>\$26,021.12</u>	<u>\$13,380.67</u>	
				<u>\$1,000.81</u>	<u>\$514.64</u>	
				<u>\$19.46</u>	<u>\$17.51</u>	
6			<u>\$20,770.53</u>	<u>\$26,591.18</u>	<u>\$13,647.95</u>	
			<u>\$798.87</u>	<u>\$1,022.74</u>	<u>\$524.92</u>	
			<u>\$15.54</u>	<u>\$19.89</u>	<u>\$17.86</u>	
7	<u>\$11,885.58</u>	<u>\$14,856.98</u>	<u>\$17,865.95</u>	<u>\$21,355.21</u>	<u>\$27,088.15</u>	
	<u>\$457.14</u>	<u>\$571.42</u>	<u>\$687.15</u>	<u>\$821.35</u>	<u>\$1,041.85</u>	
	<u>\$15.56</u>	<u>\$15.56</u>	<u>\$15.59</u>	<u>\$15.97</u>	<u>\$18.22</u>	
8	<u>\$14,382.97</u>	<u>\$17,978.71</u>	<u>\$21,574.45</u>	<u>\$25,842.57</u>	<u>\$31,940.94</u>	
	<u>\$553.19</u>	<u>\$691.49</u>	<u>\$829.79</u>	<u>\$993.94</u>	<u>\$1,228.50</u>	
	<u>\$18.83</u>	<u>\$18.83</u>	<u>\$18.83</u>	<u>\$19.33</u>	<u>\$23.89</u>	

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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

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 \$18.48	\$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 \$19.09	\$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 \$19.68	\$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-195 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	\$17.65	\$17.65	\$17.15	\$17.29	\$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
	\$40,561.42	\$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	\$1,734.51	\$1,348.51	\$1,598.01	\$997.24	\$719.24	\$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

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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 Admin Asst Work 247 Paid 260	1950 Hours (75 Hours) NC01 12 Mo clerk Work 247 Paid 260	1950 Hours (75 Hours) NC02 Bookkeeper-Custodian of Records Work 247 Paid 260	1442 Hours (70 Hours) NC03 10 Mo clerk Work 195 Paid 206	1040 Hours (40 Hours) NC22 12 Mo Clerk Work 247 Paid 260	1030 Hours (50 Hours) NC23 10 Mo Clerk Work 195 Paid 206	1950 Hours (75 Hours) NC04 12 Mo Sec Work 247 Paid 260	1442 Hours (70 Hours) NC06 10 Mo Sec Work 195 Paid 206	1512 Hours (70 Hours) NC05 10 Mo Data Entry Work 205 Paid 216	1442 hours (70 hours) NC 32 10 Mo Data Entry work 195 paid 206	1950 Hours (75 Hours) NC20 12 Mo Track Secretary Work 247 Paid 260	824 Hours (40 Hours) NC28 10 Mo Clerk Work 195 Paid 206	1030 Hours (50 Hours) NC34 10 Mo Secr Work 195 Paid 206	1620Hours (75 Hours) AE05 10 Mo Data Entry Work 205 Paid 216
1	\$36,161.86 \$1,390.84 \$18.54 \$37,822.54	\$29,206.37 \$1,123.32 \$14.98 \$30,244.17	\$32,343.64 \$1,243.99 \$16.58 \$34,051.08	\$21,597.80 \$830.68 \$14.98 \$22,365.38	\$15,576.91 \$599.11 \$14.98 \$16,130.21	\$15,426.96 \$593.34 \$14.98 \$16,975.27	\$33,057.71 \$1,271.49 \$16.96 \$34,766.14	\$24,446.48 \$940.25 \$16.96 \$25,709.07	\$24,865.28 \$956.29 \$16.44 \$26,187.79	\$23,914.42 \$919.79 \$16.58 \$25,181.50	\$32,343.65 \$1,243.99 \$14.98 \$34,051.08	\$12,341.67 \$474.68 \$14.98 \$12,780.22	\$18,109.18 \$671.76 \$16.96 \$19,367.75	\$26,637.34 \$1,024.51 \$16.44 \$28,060.83
2	\$1,454.71 \$19.39 \$39,396.30	\$1,163.24 \$15.54 \$31,282.49	\$1,309.66 \$17.46 \$35,619.65	\$860.21 \$15.54 \$23,132.96	\$620.39 \$15.54 \$16,684.03	\$614.43 \$15.54 \$16,523.58	\$1,337.16 \$17.83 \$36,357.76	\$988.81 \$17.83 \$26,886.30	\$1,007.22 \$17.32 \$27,422.27	\$968.52 \$17.46 \$26,346.64	\$1,309.66 \$17.46 \$35,619.69	\$491.55 \$15.54 \$13,218.76	\$706.44 \$17.84 \$19,205.96	\$1,079.27 \$17.32 \$29,369.79
3	\$1,545.24 \$20.20 \$40,956.93	\$1,203.17 \$16.04 \$32,320.55	\$1,369.98 \$18.27 \$37,211.47	\$889.73 \$16.04 \$23,900.80	\$641.69 \$16.04 \$17,237.59	\$635.52 \$16.04 \$17,071.89	\$1,398.38 \$18.64 \$37,949.64	\$1,034.09 \$18.64 \$28,063.27	\$1,054.70 \$18.13 \$28,656.49	\$1,013.33 \$18.27 \$27,511.77	\$1,369.98 \$18.27 \$37,211.47	\$508.44 \$16.04 \$13,657.56	\$738.69 \$18.64 \$20,044.29	\$1,129.60 \$18.13 \$30,711.47
4	\$1,575.27 \$21.01 \$42,494.98	\$1,243.10 \$16.57 \$33,289.54	\$1,431.21 \$19.08 \$38,803.09	\$919.26 \$16.57 \$24,618.49	\$662.98 \$16.57 \$17,754.39	\$656.61 \$16.57 \$17,583.70	\$1,459.60 \$19.43 \$39,518.41	\$1,079.36 \$19.46 \$29,223.44	\$1,102.17 \$18.96 \$29,890.71	\$1,058.15 \$19.08 \$28,691.47	\$1,431.21 \$19.08 \$38,803.09	\$525.29 \$16.57 \$14,066.96	\$770.93 \$19.46 \$20,871.95	\$1,181.22 \$18.96 \$32,020.43
5	\$1,634.42 \$21.80 \$44,055.49	\$1,280.37 \$17.07 \$34,466.25	\$1,492.43 \$19.90 \$40,394.98	\$983.22 \$17.07 \$25,487.17	\$682.86 \$17.07 \$18,382.00	\$676.30 \$17.07 \$18,205.01	\$1,519.94 \$20.27 \$41,110.29	\$1,123.98 \$20.27 \$30,400.41	\$1,149.64 \$19.77 \$31,107.07	\$1,103.52 \$19.90 \$29,871.17	\$1,492.43 \$19.90 \$40,394.97	\$541.04 \$17.07 \$14,564.06	\$802.77 \$20.26 \$21,710.23	\$513.91 \$19.77 \$33,329.39
6	\$1,694.65 \$22.59 \$45,548.23	\$1,325.63 \$17.68 \$35,417.93	\$1,553.65 \$20.72 \$41,963.74	\$980.28 \$17.68 \$26,486.73	\$707.00 \$17.68 \$18,886.45	\$700.17 \$17.68 \$18,705.00	\$1,581.17 \$21.08 \$42,632.58	\$1,169.25 \$21.08 \$31,526.75	\$1,196.63 \$20.57 \$32,323.43	\$1,148.89 \$20.72 \$31,036.31	\$1,553.65 \$20.72 \$41,963.74	\$560.16 \$17.68 \$14,962.16	\$835.01 \$21.08 \$22,516.67	\$1,281.90 \$20.57 \$34,638.35
7	\$1,751.86 \$23.36 \$56,102.13	\$1,362.00 \$18.16 \$43,025.17	\$1,613.99 \$21.52 \$51,491.66	\$1,007.18 \$18.16 \$34,816.62	\$726.40 \$18.16 \$22,946.51	\$719.42 \$18.16 \$22,725.93	\$1,639.71 \$21.87 \$52,275.78	\$1,212.56 \$21.87 \$38,657.35	\$1,243.21 \$21.38 \$39,764.73	\$1,193.71 \$21.52 \$38,070.82	\$1,613.99 \$21.52 \$51,491.66	\$575.47 \$18.16 \$18,180.85	\$866.02 \$21.86 \$27,609.98	\$1,332.24 \$21.38 \$42,606.65
8	\$2,157.77 \$28.77 \$28.77	\$1,654.81 \$22.07 \$22.07	\$1,980.45 \$26.40 \$26.40	\$1,223.72 \$22.07 \$22.07	\$882.56 \$22.07 \$22.07	\$874.07 \$22.07 \$22.07	\$2,010.61 \$26.81 \$26.81	\$1,486.82 \$26.81 \$26.81	\$1,529.41 \$26.30 \$26.30	\$1,464.26 \$26.40 \$26.40	\$1,980.54 \$26.40 \$26.40	\$699.26 \$22.07 \$22.07	\$1,061.91 \$26.83 \$26.83	\$1,638.71 \$26.30 \$26.30

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Step	1950 Hours (75 HRS) NC15 Admin Asst Work 247 Paid 260	1950 Hours (75 Hours) NC01 12 Mo clerk Work 247 Paid 260	1950 Hours (75 Hours) NC02 Bookkeeper-Custodian of Records Work 247 Paid 260	1442 Hours (70 Hours) NC03 10 Mo clerk Work 195 Paid 206	1040 Hours (40 Hours) NC22 12 Mo Clerk Work 247 Paid 260	1030 Hours (50 Hours) NC23 10 Mo Clerk Work 195 Paid 206	1950 Hours (75 Hours) NC04 12 Mo Sec Work 247 Paid 260	1442 Hours (70 Hours) NC06 10 Mo Sec Work 195 Paid 206	1512 Hours (70 Hours) NC05 10 Mo Data Entry Work 205 Paid 216	1442 hours (70 hours) NC 32 10 Mo Data Entry work 195 paid 206	1950 Hours (75 Hours) NC20 12 Mo Track Secretary Work 247 Paid 260	824 Hours (40 Hours) NC28 10 Mo Clerk Work 195 Paid 206	1030 Hours (50 Hours) NC34 10 Mo Secr Work 195 Paid 206	1620Hours (75 Hours) AE05 10 Mo Data Entry Work 205 Paid 216
1	\$36,885.10 \$1,418.66 \$18.92	\$29,790.50 \$1,145.79 \$15.28	\$32,990.51 \$1,268.87 \$16.92	\$22,029.76 \$847.30 \$15.28	\$15,888.45 \$611.09 \$15.28	\$15,735.50 \$605.21 \$15.28	\$33,718.86 \$1,296.88 \$17.29	\$24,935.41 \$959.05 \$17.29	\$25,362.59 \$975.48 \$16.77	\$24,392.71 \$938.18 \$16.92	\$32,990.52 \$1,268.87 \$16.92	\$12,588.50 \$484.17 \$15.28	\$18,471.36 \$710.44 \$17.93	\$27,170.09 \$1,045.00 \$16.77
2	\$38,578.99 \$1,483.81	\$30,849.05 \$1,186.50	\$34,732.10 \$1,335.85	\$22,812.69 \$877.41	\$16,452.81 \$632.80	\$16,294.78 \$626.72	\$35,461.46 \$1,363.90	\$26,223.25 \$1,008.59	\$26,711.55 \$1,027.37	\$25,685.13 \$987.89	\$34,732.10 \$1,335.85	\$13,035.82 \$501.38	\$18,735.11 \$720.58	\$28,622.05 \$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>
3	<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>
	<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>
4	<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>
	<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>
5	<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>
	<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>
6	<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>
	<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>
7	<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>
	<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>
8	<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>
	<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>\$20.95</u>	<u>\$35,331.12</u>
	<u>\$21.81</u>	<u>\$36,666.26</u>
	<u>\$26.83</u>	<u>\$38,001.40</u>

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
	\$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
2	\$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
	\$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
	\$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
3	\$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
	\$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
	\$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
	\$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
4	\$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
	\$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
	\$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
5	\$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
	\$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
	\$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
6	\$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
	\$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
	\$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
7	\$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
	\$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
	\$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
8	\$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
	\$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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2024-2025 Clerical

Step	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	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
1	\$38,375.26	\$30,994.03	\$34,323.33	\$22,919.76	\$16,530.34	\$16,371.21	\$35,081.11	\$25,942.80	\$26,387.23	\$25,378.17	\$34,323.34	\$13,097.08	\$19,217.61	\$28,267.76
	\$1,475.97	\$1,192.08	\$1,320.13	\$881.53	\$635.78	\$629.66	\$1,349.27	\$997.80	\$1,014.89	\$976.08	\$1,320.13	\$503.73	\$739.14	\$1,087.22
	\$19.68	\$15.89	\$17.60	\$15.89	\$15.89	\$15.89	\$17.99	\$17.99	\$17.45	\$17.60	\$17.60	\$15.89	\$18.66	\$17.45
2	\$40,137.58	\$32,095.36	\$36,135.28	\$23,734.32	\$17,117.51	\$16,953.08	\$36,894.11	\$27,282.67	\$27,790.69	\$26,722.81	\$36,135.28	\$13,562.47	\$19,492.00	\$29,778.38
	\$1,543.75	\$1,234.44	\$1,389.82	\$912.86	\$658.37	\$652.04	\$1,419.00	\$1,049.33	\$1,068.87	\$1,027.80	\$1,389.82	\$521.63	\$749.69	\$1,145.32
	\$20.58	\$16.46	\$18.53	\$16.46	\$16.46	\$16.46	\$18.92	\$18.92	\$18.38	\$18.53	\$18.53	\$16.46	\$18.92	\$18.38
3	\$41,807.67	\$33,197.23	\$37,799.86	\$24,548.88	\$17,705.23	\$17,534.96	\$38,583.15	\$28,531.96	\$29,100.73	\$27,959.27	\$37,799.79	\$14,027.85	\$20,381.52	\$31,167.46
	\$1,607.99	\$1,276.82	\$1,453.84	\$944.19	\$680.97	\$674.42	\$1,483.97	\$1,097.38	\$1,119.26	\$1,075.36	\$1,453.84	\$539.53	\$783.90	\$1,198.75
	\$21.44	\$17.02	\$19.38	\$17.02	\$17.02	\$17.02	\$19.79	\$19.79	\$19.25	\$19.39	\$19.38	\$17.02	\$19.79	\$19.24
4	\$43,463.82	\$34,298.83	\$39,489.11	\$25,363.72	\$18,292.67	\$18,116.83	\$40,272.46	\$29,780.97	\$30,410.50	\$29,195.71	\$39,489.11	\$14,493.51	\$21,271.16	\$32,591.26
	\$1,671.69	\$1,319.19	\$1,518.81	\$975.53	\$703.56	\$696.80	\$1,548.94	\$1,145.42	\$1,169.63	\$1,122.91	\$1,518.81	\$557.44	\$818.12	\$1,253.51
	\$22.29	\$17.59	\$20.25	\$17.59	\$17.59	\$17.59	\$20.65	\$20.65	\$20.11	\$20.25	\$20.25	\$17.59	\$20.65	\$20.12
5	\$45,096.01	\$35,327.13	\$41,178.15	\$26,125.34	\$18,841.10	\$18,659.96	\$41,937.25	\$31,012.15	\$31,720.26	\$30,447.62	\$41,178.15	\$14,927.97	\$22,149.48	\$33,980.34
	\$1,734.46	\$1,358.74	\$1,583.77	\$1,004.82	\$724.66	\$717.69	\$1,612.97	\$1,192.77	\$1,220.01	\$1,171.06	\$1,583.77	\$574.15	\$851.90	\$1,306.94
	\$23.13	\$18.12	\$21.12	\$18.12	\$18.12	\$18.12	\$21.51	\$21.51	\$20.98	\$21.11	\$21.12	\$18.12	\$21.50	\$20.98
6	\$46,752.04	\$36,575.86	\$42,867.48	\$27,047.19	\$19,507.13	\$19,319.30	\$43,626.57	\$32,261.16	\$33,011.07	\$31,699.52	\$42,867.47	\$15,455.50	\$23,039.07	\$35,369.42
	\$1,798.16	\$1,406.76	\$1,648.75	\$1,040.28	\$750.27	\$743.05	\$1,677.94	\$1,240.81	\$1,269.66	\$1,219.21	\$1,648.75	\$594.44	\$886.12	\$1,360.36
	\$23.98	\$18.76	\$21.98	\$18.76	\$18.76	\$18.76	\$22.37	\$22.37	\$21.83	\$21.98	\$21.98	\$18.76	\$22.37	\$21.83
7	\$48,336.15	\$37,585.79	\$44,532.26	\$27,789.57	\$20,042.45	\$19,849.90	\$45,242.03	\$33,456.44	\$34,301.88	\$32,935.98	\$44,532.26	\$15,877.96	\$23,894.87	\$36,758.49
	\$1,859.08	\$1,445.61	\$1,712.78	\$1,068.83	\$770.86	\$763.46	\$1,740.08	\$1,286.79	\$1,319.30	\$1,266.77	\$1,712.78	\$610.69	\$919.03	\$1,413.79
	\$24.79	\$19.27	\$22.84	\$19.27	\$19.27	\$19.27	\$23.20	\$23.20	\$22.69	\$22.84	\$22.84	\$19.27	\$23.20	\$22.69
8	\$59,536.03	\$45,658.65	\$54,643.36	\$33,764.05	\$24,351.02	\$24,116.94	\$55,475.48	\$41,023.49	\$42,198.65	\$40,401.06	\$54,643.36	\$19,293.66	\$29,299.93	\$45,214.52
	\$2,289.85	\$1,756.10	\$2,101.67	\$1,298.62	\$936.58	\$927.57	\$2,133.67	\$1,577.83	\$1,623.02	\$1,553.89	\$2,101.67	\$742.06	\$1,126.92	\$1,739.02
	\$30.53	\$23.41	\$28.02	\$23.41	\$23.41	\$23.41	\$28.45	\$28.45	\$27.91	\$28.02	\$28.02	\$23.41	\$28.45	\$27.91

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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. </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><small>Some eligibility requirements apply. See page 2 for program descriptions.</small></p>	<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>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>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.

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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

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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.

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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.

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Language Access Services:

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)

(Arabic) (العربية): إذا كان لديك أي استفسارات بشأن هذا المستند، فيحق لك الحصول على المساعدة والمعلومات بلغتك دون مقابل. للتحدث إلى مترجم، اتصل على (855) 333-5735

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

(中文): 如果您對本文件有任何疑問，您有權使用您的語言免費獲得協助和資訊。如需與譯員通話，請致電 (855) 333-5735

(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.

Italian (Italiano): In caso di eventuali domande sul presente documento, ha il diritto di ricevere assistenza e informazioni nella sua lingua senza alcun costo aggiuntivo. Per parlare con un interprete, chiami il numero (855) 333-5735

Language Access Services:

(Japanese) (日本語):

この文書についてなにかご不明な点があれば、あなたにはあなたの言語で無料で支援を受け情報を得る権利があります。通訳と話すには、(855) 333-5735 にお電話ください。

Korean (한국어): 본 문서에 대해 어떠한 문의사항이라도 있을 경우, 귀하에게는 귀하가 사용하는 언어로 무료 도움 및 정보를 얻을 권리가 있습니다. 통역사와 이야기하려면 (855) 333-5735 로 문의하십시오.

(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।

(Russian) (Русский): если у вас есть какие-либо вопросы в отношении данного документа, вы имеете право на бесплатное получение помощи и информации на вашем языке. Чтобы связаться с устным переводчиком, позвоните по тел. (855) 333-5735.

Spanish (Español): Si tiene preguntas acerca de este documento, tiene derecho a recibir ayuda e información en su idioma, sin costos. Para hablar con un intérprete, llame al (855) 333-5735.

Tagalog (Tagalog): Kung mayroon kang anumang katanungan tungkol sa dokumentong ito, may karapatan kang humingi ng tulong at impormasyon sa iyong wika nang walang bayad. Makipag-usap sa isang tagapagpaliwanag, tawagan ang (855) 333-5735.

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>.