

Mayor's Official Proposal To City Council

*City of Holyoke, Massachusetts*



*Appropriations Budget for the Fiscal Year  
July 1, 2015- June 30, 2016*

## ALPHABETICAL INDEX

<u>Page No.</u>	<u>Page No.</u>
Administrative Assistant to City Council .....	11
Assessors.....	5
Auditor.....	3
Building Commissioner.....	22
Clerk .....	12
City Council.....	1
Claims & Damages .....	48
Computer .....	10
Conservation.....	16
Council on Aging.....	38
Debt Service - Long Term Principal & Interest.....	47
Debt Service - Short Term Principal & Interest.....	47
Emergency Management.....	24
Engineer .....	28
Exhibit Hall.....	46
Fire.....	20-21
Forestry .....	25
Gas & Electric.....	See Vote
Health.....	36-37
Historical & Local District Commissions.....	44
Income Replacement Plan Leave Buybacks .....	48
Indemnification, Police & Fire .....	48
Insurance, Health .....	48
Insurance, Liability & Damage .....	48
Insurance, Life .....	48
Library.....	40
License .....	15
Mayor.....	2
Medicare (FICA-M).....	48
Museums & Monuments.....	43
Parking Facilities .....	35
Parks .....	42
Personnel.....	9
Planning and Economic Development.....	17
Police .....	18-20
Procurement.....	4
Public Works .....	29-34
Recreation .....	41
Registrar of Voters.....	14
Retirement.....	48&58
Schools.....	27
Solicitor.....	8
Tax Collector .....	7
Transfers to Other Funds .....	48
Travel, Out-of-State.....	48
Treasurer .....	6
Unemployment Compensation .....	48
Veterans Services.....	39
War Memorial.....	45
Wastewater Treatment Plant.....	49-50
Water Works.....	51-57
Weights & Measures.....	23
Workers' Compensation.....	48

# *City of Holyoke, Massachusetts*

☞ PROPOSED THAT THE FOLLOWING AMOUNTS BE APPROPRIATED FOR THE FISCAL YEAR DATING FROM JULY 1, 2015 THROUGH JUNE 30, 2016 TO BE EXPENDED BY THE DEPARTMENTS DESIGNATED FOR THE PURPOSE SPECIFIED, SUBSTANTIALLY IN ACCORDANCE WITH THE ESTIMATE SHEETS AS FILED, AND FOR NO OTHER PURPOSE:

PAGE NO.	DEPARTMENT NAME	DEPT. NO.	PERSONAL SERVICES	EXPENSES	CAPITAL OUTLAY & DEBT	TOTAL BUDGET
<i>GENERAL FUND (Fund 0010)</i>						
1	City Council	112	155,000	2,437		\$157,437
2	Mayor	121	229,492	17,100		\$246,592
3	City Auditor	135	201,981	58,800		\$260,781
4	Procurement	138	139,663	49,300		\$188,963
5	Assessors	141	193,569	42,690		\$236,259
6	City Treasurer	145	209,560	228,950		\$438,510
7	Tax Collector	146	174,143	37,550		\$211,693
8	City Solicitor	151	343,581	125,500		\$469,081
9	Personnel Administration	152	155,113	39,200		\$194,313
10	Computer	155		701,200		\$701,200
11	Admin. Assistant to City Council	157	38,000	1,600		\$39,600
12 - 13	City Clerk & Elections	161	268,273	46,850		\$315,123
14	Registrar of Voters	163	87,747	7,250		\$94,997
15	License Commission	165	2,800	200		\$3,000
16	Conservation Commission	171	58,253	10,050		\$68,303
17	Planning/Economic Development	175	295,520	64,950		\$360,470
18-19	Police Department	210	10,927,642	738,900		\$11,666,542
20-21	Fire Department	220	7,076,815	442,800		\$7,519,615
22	Building Codes & Inspections	240	263,477	233,700		\$497,177
23	Weights & Measures	244		18,000		\$18,000
24	Emergency Management	291	2,500	12,500		\$15,000
25	Public Works: Forestry Division	294	63,969	54,950		\$118,919
26	Public Safety	299	675	50		\$725
27	School Department	300				\$64,130,544
28-34	Public Works: Engineer & Divisions	410-430	2,535,812	2,669,325		\$5,205,137
35	Municipal Parking Facilities	480	39,364	183,500		\$222,864
36-37	Board of Health	510	492,531	225,350		\$717,881

PAGE NO.	DEPARTMENT NAME	DEPT. NO.	PERSONAL SERVICES	EXPENSES	CAPITAL OUTLAY & DEBT	TOTAL BUDGET
<u>GENERAL FUND (Fund 0010) (cont'd)</u>						
38	Council on Aging	541	459,753	94,020		\$553,773
39	Veterans Benefits	543	116,796	370,375		\$487,171
40	Public Library	610	539,835	227,378		\$767,213
41	Recreation	630	214,015	56,850		\$270,865
42	Public Works: Parks Division	650	326,011	199,300		\$525,311
43	Museums & Monuments	691	118,113	58,250		\$176,363
44	Historical Commissions	692		2,340		\$2,340
45	War Memorial Commission	693	71,757	36,175		\$107,932
46	Exhibit Hall Commission	694		61,000		\$61,000
47	Debt Service (Long Term P & I)	710			4,805,581	\$4,805,581
47	Debt Service (Short Term P & I)	752			150,000	\$150,000
48&57	Retirement (City Share)	911		12,064,278		\$12,064,278
48	Workers' Compensation	912		275,000		\$275,000
48	Unemployment Compensation	913		450,000		\$450,000
48	Health Insurance	914		8,552,000		\$8,552,000
48	Life Insurance	915		110,000		\$110,000
48	Medicare	916		1,100,000		\$1,100,000
48	Police & Fire Indemnification	919		125,000		\$125,000
48	Out-of-State Travel	920		7,000		\$7,000
48	City Liability & Damage Insurances	940		420,000		\$420,000
48	Claims, Damages & Judgements	941		300,000		\$300,000
48	I.R.P. Leave Buybacks	942		70,000		\$70,000
48	Transfers to Other Funds	---		381,000		\$381,000
<b>TOTAL GENERAL FUND</b>			<b>\$25,801,760</b>	<b>\$30,972,668</b>	<b>\$4,955,581</b>	<b>\$125,860,553</b>
<u>WASTE WATER TREATMENT PLANT (Fund 6000)</u>						
49	Administration & Operations	440	138,867	6,950,100		\$7,088,967
50	Debt Service & Capital Outlay	440			1,687,174	\$1,687,174
<b>TOTAL WWTP</b>			<b>\$138,867</b>	<b>\$6,950,100</b>	<b>\$1,687,174</b>	<b>\$8,776,141</b>
<u>WATER DEPARTMENT (Fund 6100)</u>						
51	General Plant		690,081	1,641,069	30,000	\$2,361,150
	Debt Service				1,978,313	\$1,978,313
	Transmission & Distribution Plant		504,896	297,000		\$801,896
	Source of Supply Plant		115,846	170,000	15,000	\$300,846
	Pumping Plant			180,000		\$180,000
57	Treatment Plant		304,810	426,000	20,000	\$750,810
<b>TOTAL WATER WORKS</b>			<b>\$1,615,633</b>	<b>\$2,714,069</b>	<b>\$2,043,313</b>	<b>\$6,373,015</b>

GAS & ELECTRIC DEPARTMENT (Fund 6200)

*Income:*

Sales of Gas - Private Customers	\$21,878,033
Sales of Electricity - Private Customers	40,313,985
Sales of Telecom, Hydro, & Sundries	4,509,467
Sales of Gas - Municipal Buildings	857,255
Sales of Electricity - Municipal Buildings	2,903,916
Sales of Telecom - Municipal Buildings	180,000
Sales of Electricity - Street Lights	398,000
TOTAL INCOME	<b>\$71,040,656</b>

*Expenses:*

Operation, Maintenance & Repairs	\$61,401,204
Depreciation	5,853,652
Interest on Long-Term Debt	2,692,308
Principal on Long-Term Debt	2,140,000
TOTAL EXPENSES	<b>\$72,087,164</b>

**TO THE HONORABLE MEMBERS OF THE HOLYOKE CITY COUNCIL:**

I am herewith submitting, for your approval, budgets for the General Fund, Waste Water Treatment Plant, Water Works, and Gas & Electric Department for the fiscal year July 1, 2015 through June 30, 2016.



Proposed May 14, 2015.

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**Alex B. Morse, Mayor**  
**City of Holyoke, Massachusetts**

## COMPENSATION CLASSIFICATIONS

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### **Non-Union**

DH Department Heads (if non-union), by Ordinance  
PR Other Ordinance positions  
MISC Miscellaneous positions, generally part-time,  
by Ordinance

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### **Union**

F Fire  
P Police  
CA Council on Aging (new)  
C Custodians  
D Dispatchers (NAGE)  
S Clerks (NAGE)  
GR Professional Supervisors  
PS Dept. of Public Works  
PW Dept. of Public Works



*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 121

**OFFICE OF THE MAYOR**

Classification	Object Code	O R D I N A N C E	C S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
Mayor	51101	X		85,000	40,383	85,000	1	Ordinance	85,000	1	85,000		
Executive Assistant to Mayor	51102	X		40,764	19,367	40,764	1	PR 14	40,764	1	40,764		
Aide to Mayor	51103	X		80,278	20,304	68,328	2	PR 14	81,528	2	81,528		
Extra Clerical	51250			3,279	14,250	14,000		MISC	15,000		15,000		
Vacation Buyback	51500			1,093									
Sick Leave Buyback	51510												
Auto Allowance	58150				3,900	5,200			7,200		7,200		
<b>TOTAL PERSONAL SERVICES</b>				<b>210,414</b>	<b>98,204</b>	<b>213,292</b>			<b>229,492</b>		<b>229,492</b>		
<b>EXPENSES</b>													
Education & Training	53190					100			100		100		
Office & Professional Supplies	54200			1,444	295	1,707			2,000		2,000		
In-state Travel	57100			881	983	2,104			3,000		3,000		
Dues & Subscriptions	57300			7,373	578	3,000			10,000		10,000		
Public/Dignitary Receptions	57800			946	256	1,000			2,000		2,000		
<b>TOTAL EXPENSES</b>				<b>10,645</b>	<b>2,112</b>	<b>7,912</b>			<b>17,100</b>		<b>17,100</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>221,059</b>	<b>100,316</b>	<b>221,204</b>			<b>246,592</b>		<b>246,592</b>		

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.  
\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 135

**OFFICE OF CITY AUDITOR**

Classification	Object Code	O R D ±	C S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
City Auditor	51101	X	X	78,322	25,380	51,539	1	DH 23	71,746	1	71,746		
Assistant City Auditor	51102		X	49,393	23,466	49,393	1	PR 18	49,393	1	49,393		
Head Administrative Clerk	51105		X	74,939	35,603	75,496	2	S 22	77,492	2	77,492		
Overtime									1,000				
Longevity	51400			4,050		3,350			3,350		3,350		
Vacation Buyback	51500			9,037									
Sick Leave Buyback	51510			5,000									
<b>TOTAL PERSONAL SERVICES</b>				<b>220,741</b>	<b>84,450</b>	<b>179,778</b>			<b>202,981</b>		<b>201,981</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Office Equipment	52400					200			3,000		200		
Professional Accounting & Auditing	53010			50,250	68,500	70,000			62,500		55,000		
Print/Bind/Microfilm	53030			25	330	705			700		400		
Education & Training	53190			778		500			500		500		
Postage	53420			92									
Office & Professional Supplies	54200			2,108	1,268	2,500			2,500		2,500		
In-state Travel	57100			36		100			100		100		
Dues & Subscriptions	57300			90		100			100		100		
<b>TOTAL EXPENSES</b>				<b>53,379</b>	<b>70,098</b>	<b>74,105</b>			<b>69,400</b>		<b>58,800</b>		
<b>CAPITAL OUTLAY</b>													
Office Equipment	58000												
<b>TOTAL CAPITAL OUTLAY</b>													
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>274,120</b>	<b>154,548</b>	<b>253,883</b>			<b>272,381</b>		<b>260,781</b>		

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.  
\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 138

**DEPARTMENT OF PROCUREMENT**

Classification	Object Code	O R D I N A N C E	C S A	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
Chief Procurement Officer	51101	X		58,644	27,862	58,644	1	DH 17	58,644	1	58,644		
Assistant Procurement Officer*	51102									1	3,204		
Inventory Control Coordinator	51103		X	36,615	17,396	36,887	1	S 20	37,863	1	37,863		
Head Clerk	51104		X	34,837	16,551	35,096	1	S 17	36,302	1	36,302		
Longevity	51400			2,800	1,250	3,150			3,650		3,650		
Vacation Buyback	51500												
Sick Leave Buyback	51510												
<b>TOTAL PERSONAL SERVICES</b>				<b>132,896</b>	<b>63,058</b>	<b>133,778</b>			<b>136,459</b>		<b>139,663</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Telephone Equipment	52430			1,852	3,600	7,600			5,000		4,000		
Print/Bind/Microfilm	53030			210	547	950			300		300		
Telephone Usage Charges	53410			35,660	43,092	48,792			40,000		40,000		
Postage	53420			3,165	500	1,000			2,000		1,000		
Advertising	53430			2,436	2,000	2,000			1,500		1,500		
Office & Professional Supplies	54200			1,406	399	1,599			1,000		1,000		
Central Copier	54210			1,683	1,186	1,917			1,500		1,500		
<b>TOTAL EXPENSES</b>				<b>46,412</b>	<b>51,323</b>	<b>63,858</b>			<b>51,300</b>		<b>49,300</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>179,308</b>	<b>114,381</b>	<b>197,636</b>			<b>187,759</b>		<b>188,963</b>		

**REMARKS:**

\*Provides for two week overlap with retiring manager

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 141

**OFFICE OF ASSESSMENT**

Classification	Object Code	O D	R S	C Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED		PROPOSED		VOTED		
								No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>														
Assessor	51101	X			51,017	24,238	51,017	1	DH 16	51,017	1	51,017		
Assistant Assessor	51102	X	X		39,589	20,297	43,040	1	S 32	44,178	1	44,178		
Principal Clerk	51103													
Head Clerk	51104		X		31,894	15,153	32,130	1	S 11	32,980	1	32,980		
Chief Assessor/Appraiser	51105	X			60,994	28,978	60,994	1	DH 21	60,994	1	60,994		
Longevity	51400				1,550	600	2,250			2,400		2,400		
Vacation Buyback	51500				2,000									
Sick Leave Buyback	51510													
Certification Stipend	51910				1,327	950	2,000			2,000		2,000		
<b>TOTAL PERSONAL SERVICES</b>					<b>188,370</b>	<b>90,216</b>	<b>191,431</b>			<b>193,569</b>		<b>193,569</b>		
<b>EXPENSES</b>														
Repair & Maintenance - Office Equipment	52400													
Contracted Clerical Services	53009													
Professional Assessment Services	53010				57,691	16,242	26,707			10,000		10,000		
Parcel Mapping Services	53020				3,000	3,000	10,000			10,000		10,000		
Print/Bind/Microfilm	53030				474	53	500			1,000		500		
Assessment Update	53090				12,095	12,535	18,000			20,000		18,000		
Education & Training	53190				491	378	1,000			1,200		1,000		
Postage	53420				966					1,000				
Advertising	53430				387		200			200		200		
Office & Professional Supplies	54200				1,732	1,403	1,800			1,800		1,800		
In-state Travel	57100				999					1,000		1,000		
Dues & Subscriptions	57300				100	120	190			190		190		
<b>TOTAL EXPENSES</b>					<b>77,934</b>	<b>33,730</b>	<b>58,397</b>			<b>46,390</b>		<b>42,690</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>					<b>266,304</b>	<b>123,946</b>	<b>249,828</b>			<b>239,959</b>		<b>236,259</b>		

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.  
\*Appropriations+carryovers as of 12/31.

Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 145

OFFICE OF CITY TREASURER

Classification	Object Code	O R D I N A N C E	C S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
City Treasurer	51101	X		68,330	33,264	70,016	1	Ordinance	70,016	1	70,016		
Assistant Treasurer	51102	X		51,099	24,587	51,751	1	PR 19	51,751	1	51,751		
Deputy Treasurer	51103	X		16,448			1	S 18	34,652	1	34,652		
Senior Deputy Treasurer	51107	X		37,470	13,777	37,776	1	S 33	43,041	1	43,041		
Extra Clerical Help	51250			22,138	5,559	10,000			10,000		10,000		
Overtime	51300					100			100		100		
Vacation Buyback	51500												
Sick Leave Buyback	51510												
<b>TOTAL PERSONAL SERVICES</b>				<b>195,485</b>	<b>77,187</b>	<b>169,643</b>			<b>209,560</b>		<b>209,560</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Office Equipment	52400			3,655	3,617	8,617			5,000		5,000		
Tax Possession Property Costs	52515			16,580	3,846	12,500			15,000		10,000		
Professional Services	53010			1,845	28,875	37,700			25,000		15,000		
Print/Bind/Microfilm	53030			7,005	4,984	5,428			5,000		5,000		
Borrowing Certification	53040			6,374	(62,099)	(32,099)			5,000		5,000		
Land Court Expenses	53050			96,206	68,014	99,169			120,000		100,000		
Register of Deeds Expenses	53055			9,375	3,450	10,750			12,000		10,000		
Banking Services	53060			38,821	9,917	37,047			50,000		28,000		
Flex Spending Accounts Administration	53060			6,845	10,284	14,584			14,000		10,000		
Education & Training	53190			315		500			500		500		
Postage	53420			13,464	19,234	20,000			30,000		20,000		
Advertising	53430			3,652		5,000			5,000		5,000		
Office & Professional Supplies	54200			5,168	1,236	2,500			2,500		2,500		
Data Processing - Payroll	55820			977	1,000	1,000			1,000		1,000		
Tax Liability/Penalties/Interest	56000				15,003	15,004			10,000		10,000		
In-state Travel	57100					500			500		500		
Dues & Subscriptions	57300			430	450	450			450		450		
Surety Bond	57400				788	788			1,000		1,000		
<b>TOTAL EXPENSES</b>				<b>210,713</b>	<b>108,600</b>	<b>239,439</b>			<b>301,950</b>		<b>228,950</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>406,198</b>	<b>185,787</b>	<b>409,082</b>			<b>511,510</b>		<b>438,510</b>		
<b>DEPARTMENTAL REVENUES</b>													
Tax Title Recouped Fees	43705			29,734	1,770	20,000					5,000		

REMARKS:

Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

Fiscal Year 2016 Annual Budget

Fund No.: 0010  
 Department No.: 146

**OFFICE OF TAX COLLECTOR**

Classification	Object Code	O D ‡	R S Δ	C A	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED		PROPOSED		VOTED		
								No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>														
Tax Collector	51101	X			61,270	29,109	61,270	1	DH 20	61,270	1	61,270		
Deputy Tax Collector	51102	X			38,443	18,264	38,729	1	S 24	39,752	1	39,752		
Head Clerk	51103	X			34,761	16,551	35,096	1	S 17	36,023	1	36,023		
Collections Clerk	51104	X			33,216	15,781	33,463	1	S 14	34,348	1	34,348		
Longevity	51400				1,500		1,750			1,750		1,750		
Vacation Buyback	51500													
Sick Leave Buyback	51510													
Certification Stipend	51910									1,000		1,000		
<b>TOTAL PERSONAL SERVICES</b>					<b>169,190</b>	<b>79,705</b>	<b>170,309</b>			<b>174,143</b>		<b>174,143</b>		
<b>EXPENSES</b>														
Repair & Maintenance - Office Equipment	52400				300	191	350			350		350		
Postal Equipment Rental	52700				665	500	700			700		700		
Tax Title Certification	53010				10,500	225	10,000			10,000		10,000		
Real Estate & Personal Property Tax Bills	53080													
Other Contracted Services	53100				6,791	4,675	4,910			5,000		9,500		
Education & Training	53190				90	170	390			400		300		
Postage	53420				27,272	10,461	25,000			28,000		10,000		
Advertising	53430				8,500		10,000			10,000		10,000		
Office & Professional Supplies	54200				814	901	3,500			3,500		3,500		
Parking Tickets	54210				2,000	1,700	2,000			2,000		2,000		
In-state Travel	57100				800		500			1,000		1,000		
Dues & Subscriptions	57300				120	170	200			200		200		
<b>TOTAL EXPENSES</b>					<b>57,852</b>	<b>18,993</b>	<b>57,550</b>			<b>61,150</b>		<b>37,550</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>					<b>227,042</b>	<b>98,698</b>	<b>227,859</b>			<b>235,293</b>		<b>211,693</b>		

REMARKS:

‡ Ordinance position.  
 Δ Civil Service position.  
 \*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 151

**OFFICE OF CITY SOLICITOR**

Classification	Object Code	O D ±	R S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
City Solicitor	51101	X		59,808		20,720	1	DH 24	70,000	1	35,000		
Assistant Solicitor	51102	X		111,881	71,674	157,965	3	DH 22	179,000	3	179,000		
Associate Solicitor	51103	X		61,270	30,497	66,730	2	DH 21	98,000	2	98,000		
Principal Clerk	51105	X		31,388	15,004	31,581	1	PR 3	31,581	1	31,581		
Paralegal	51108	X		2,136		2,500							
Vacation Buyback	51500			2,446									
Sick Leave Buyback	51510			3,167									
<b>TOTAL PERSONAL SERVICES</b>				<b>272,096</b>	<b>117,175</b>	<b>279,496</b>			<b>378,581</b>		<b>343,581</b>		
<b>EXPENSES</b>													
Professional Services - Special Counsel	53010			206,025	81,374	146,166			150,000		100,000		
Education & Training	53190			361		1,000			1,000		1,000		
Postage	53420			748									
Advertising	53430			1,000					1,000				
Office & Professional Supplies	54200			5,966	3,456	5,000			5,000		5,000		
In-state Travel	57100			885	405	2,115			2,000		1,500		
Dues & Subscriptions	57300			6,442	5,135	6,431			10,500		10,500		
Litigation	57600			45,502	66,488	68,800			7,500		7,500		
Arbitration	57601												
Sales & Foreclosures	57602												
<b>TOTAL EXPENSES</b>				<b>266,928</b>	<b>156,857</b>	<b>229,512</b>			<b>177,000</b>		<b>125,500</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>539,024</b>	<b>274,033</b>	<b>509,008</b>			<b>555,581</b>		<b>469,081</b>		

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

Fiscal Year 2016 Annual Budget

Fund No.: 0010  
 Department No.: 152

**OFFICE OF PERSONNEL ADMINISTRATION**

Classification	Object Code	O D ‡	R S Δ	C A	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
								No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>														
Personnel Administrator	51101	X			61,270	29,109	61,270	1	DH 20	61,270	1	61,270		
Personnel Assistant	51102	X	X		47,148	22,400	47,148	2	PR 17	89,618	2	89,618		
Head Administrative Clerk	51104	X	X											
Labor Services Director	51201	X	X		1,050	499	1,050	1	Ordinance	1,050	1	1,050		
Temporary/Seasonal Help	51250	X			6,739	901	2,500			8,000		2,500		
Longevity	51400				675		675			675		675		
Vacation Buyback	51500													
Sick Leave Buyback	51510													
<b>TOTAL PERSONAL SERVICES</b>					<b>116,882</b>	<b>52,908</b>	<b>112,643</b>			<b>160,613</b>		<b>155,113</b>		
<b>EXPENSES</b>														
Repair & Maintenance - Office Equipment	52400				240	300	300			500		300		
Contracted Professional Services	53009				22,165	6,000	6,000			10,000				
Professional Services-Employee Training Prog.	53010									10,000		10,000		
Professional Services-Employee Assist. Prog.	53011				17,999	18,000	18,000			18,000		18,000		
Print/Bind/Microfilm	53030						200			300		3,200		
Education & Training	53190				175		150			300		150		
Postage	53420				2,848					3,000				
Advertising	53430					1,135	5,000			10,000		5,000		
Office & Professional Supplies	54200				747	1,602	3,352			2,000		1,800		
In-state Travel	57100				152		250			500		250		
Due & Subscriptions	57300				275	275	500			1,000		500		
<b>TOTAL EXPENSES</b>					<b>44,602</b>	<b>27,313</b>	<b>33,752</b>			<b>55,600</b>		<b>39,200</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>					<b>161,483</b>	<b>80,221</b>	<b>146,395</b>			<b>216,213</b>		<b>194,313</b>		

REMARKS:

‡ Ordinance position.  
 Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.





*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 161

**OFFICE OF CITY CLERK**

Classification	Object Code	O R D I N A N C E	C S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
City Clerk	51101	X		71,832	34,127	71,832	1	Ordinance	71,832	1	71,832		
Assistant City Clerk	51102	X		41,650	19,902	41,650	1	PR 19	45,752	1	45,752		
Principal Clerk	51103		X	31,318	12,415	31,917	1	S 11	32,767	1	32,767		
2nd Assistant City Clerk	51105		X	40,816	19,296	40,917	1	S 29	41,999	1	41,999		
Head Clerk	51106		X	34,837	16,017	35,096	1	S 17	36,023	1	36,023		
Election Officers	51201			40,130	29,645	35,000			35,000		35,000		
Overtime	51300			3,356	2,986	3,000			3,000		3,000		
Longevity	51400			3,500	900	2,000			1,900		1,900		
Vacation Buyback	51500			4,787									
Sick Leave Buyback	51510			5,000									
<b>TOTAL PERSONAL SERVICES</b>				<b>277,027</b>	<b>135,289</b>	<b>261,413</b>			<b>268,273</b>		<b>268,273</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Office Equipment	52400			1,985	1,355	2,000			2,000		2,000		
Repair & Maintenance - Voting Machines	52420			3,200	3,200	3,200			3,200		3,200		
Equipment/Building Rentals	52700			1,921	1,370	1,944			1,900		1,800		
Ordinance Codification	53020			4,984					5,000				
Print/Bind/Microfilm	53030			15,860	4,674	13,719			18,000		13,000		
Cartage	53100			1,532	1,300	1,300			1,500		1,300		
Transportation to Polls	53102				87	150			100		100		
Janitorial	53101			225	75	200			200		200		
Education & Training	53190			50	360	500			650		500		
Telephone Usage Charges	53410			4,797	2,000	4,194			4,000		4,000		
Postage	53420			7,000	8,578	15,000			18,000		15,000		
Advertising	53430					550			550		550		
Office & Professional Supplies	54200			7,319	1,687	4,225			4,800		3,800		
In-state Travel	57100			748		500			1,000		1,000		
Dues & Subscriptions	57300			389	186	300			400		400		
Surety Bond	57400												
<b>TOTAL EXPENSES</b>				<b>50,010</b>	<b>24,872</b>	<b>47,782</b>			<b>61,300</b>		<b>46,850</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>327,037</b>	<b>160,161</b>	<b>309,195</b>			<b>329,573</b>		<b>315,123</b>		
<b>DEPARTMENTAL REVENUES</b>													
Fee-Dog Licenses	43230			35,739	2,945	30,000					30,000		
Fee-Records	43310			65,025	41,491	65,000					65,000		
Fee-Notary Seal	43311			1,706	820	1,200					1,500		

**REMARKS:**

Formerly Office of the City Clerk and Office of Elections  
Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.



*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 163

**OFFICE OF REGISTRAR OF VOTERS**

Classification	Object Code	O R D #	C S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED		PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.
<b>PERSONAL SERVICES</b>												
Assistant Registrar of Voters	51103		X		19,296	40,917	1	S 29	41,999	1	41,999	
Senior Elections Clerk	51105		X	33,725	16,022	33,975	1	S 15	34,873	1	34,873	
Board of Registrars - Commissioners	51201		X	3,412	1,164	3,675	3	Ordinance	3,675	3	3,675	
Temporary/Seasonal	51250			401		2,000			2,000		2,000	
Overtime	51300			1,785	1,903	3,000			3,000		3,000	
Longevity	51400			775	950	2,200			2,200		2,200	
Vacation Buyback	51500											
Sick Leave Buyback	51510											
<b>TOTAL PERSONAL SERVICES</b>				<b>40,097</b>	<b>39,336</b>	<b>85,767</b>			<b>87,747</b>		<b>87,747</b>	
<b>EXPENSES</b>												
Repair & Maintenance-Office Equipment	52400			500	200	500			500		500	
Census	53020			1,049		2,250			2,250		2,250	
Print/Bind/Microfilm	53030			2,578	1,123	4,070			4,000		3,000	
Election Recount	53040			75		100						
Education & Training	53190											
Postage	53420			8,660								
Office & Professional Supplies	54200			2,838	378	1,500			1,500		1,500	
In-state Travel	57100			471		250						
Dues & Subscriptions	57300			105		50						
<b>TOTAL EXPENSES</b>				<b>16,275</b>	<b>1,701</b>	<b>8,720</b>			<b>8,250</b>		<b>7,250</b>	
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>56,373</b>	<b>41,037</b>	<b>94,487</b>			<b>95,997</b>		<b>94,997</b>	

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.  
\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 165

**LICENSE COMMISSION**

Classification	Object Code	O D ‡	R S Δ	C Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED		PROPOSED		VOTED		
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
Board Commissioners	51201	X			2,800	1,400	2,800	3	Ordinance	2,800	3	2,800	
<b>TOTAL PERSONAL SERVICES</b>					<b>2,800</b>	<b>1,400</b>	<b>2,800</b>			<b>2,800</b>			
<b>EXPENSES</b>													
Postage	53420				500								
Office & Professional Supplies	54200				199	87	200			750		200	
<b>TOTAL EXPENSES</b>					<b>699</b>	<b>87</b>	<b>200</b>			<b>750</b>		<b>200</b>	
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>					<b>3,499</b>	<b>1,487</b>	<b>3,000</b>			<b>3,550</b>		<b>3,000</b>	
<b>DEPARTMENTAL REVENUES</b>													
L&P - Alcoholic Beverages	44110				96,637		75,000					95,000	
L&P - Amusement Machines	44200				1,520		3,000					3,600	
L&P - Common Victuallers	44210				730		800					800	
L&P - Motor Vehicle	44220				10,350		8,500					10,000	
L&P - Entertainment/Other	44230				2,475		1,000					1,000	
<b>TOTAL REVENUES</b>					<b>111,712</b>		<b>88,300</b>					<b>110,400</b>	

**REMARKS:**

Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 171

**CONSERVATION COMMISSION**

Classification	Object Code	O R D S ‡ Δ	C Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED		PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.
<b>PERSONAL SERVICES</b>												
Conservation Officer	51101	X		53,824	25,569	53,818	1	GR 18	55,433	1	55,433	
Vacation Buyback	51500											
Sick Leave Buyback	51510											
Auto Allowance	51850			2,820	1,410	2,820			2,820		2,820	
<b>TOTAL PERSONAL SERVICES</b>				<b>56,644</b>	<b>26,979</b>	<b>56,638</b>			<b>58,253</b>		<b>58,253</b>	
<b>EXPENSES</b>												
Professional Services	53010								1,000		1,000	
CT River Channel Marker Program	53020			3,500	3,500	3,500			3,500		3,500	
Print/Bind/Microfilm	53030								500		500	
Conservation Restriction Costs	53100					100			100		100	
Education & Training	53190			527	367	1,000			1,250		1,250	
Postage	53420											
Advertising	53430			33		100			100		100	
Office & Professional Supplies	54200			587	507	750			1,000		1,000	
In-state Travel	57100											
Dues & Subscriptions	57300			2,174		600			2,600		2,600	
<b>TOTAL EXPENSES</b>				<b>6,822</b>	<b>4,374</b>	<b>6,050</b>			<b>10,050</b>		<b>10,050</b>	
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>63,466</b>	<b>31,353</b>	<b>62,688</b>			<b>68,303</b>		<b>68,303</b>	

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.  
\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 175

**PLANNING AND ECONOMIC DEVELOPMENT\***

Classification	Object Code	O R D I N A N C E	C S A	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
Director	51101	X		51,680	24,553	51,680	1	GR 15	51,680	1	51,680		
Assitant Director - Economic Development	51102	X		2,000	950	2,000	1	MISC	2,000	1	2,000		
Developmental Specialist	51103	X		24,129	14,308	31,647	1	MISC	31,647	1	31,647		
Head Clerk	51104		X	20,822	16,551	35,096	1	S 17	36,023	1	36,023		
Creative Economy Coordinator	51105	X		43,612	20,720	43,612	1	PR17	43,612	1	43,612		
Head Administrative Clerk	51107	X		16,137	7,486		1	PR14	17,472	1	17,472		
Principal Planner	51108		X	53,862	26,354	55,472	1	GR 15	57,136	1	57,136		
Senior Planner	51109		X	46,777	22,221	46,772	1	GR 12	48,175	1	48,175		
Temporary/Seasonal	51240								3,000		3,000		
Longevity	51400			800	800	800			1,575		1,575		
Vacation Buyback	51500			3,005		2,125			3,200		3,200		
<b>TOTAL PERSONAL SERVICES</b>				<b>262,824</b>	<b>133,944</b>	<b>269,205</b>			<b>295,520</b>		<b>295,520</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Office Equipment	52400			419		650			500		500		
Building Rental - Creative Arts	52700			31,500	19,000	42,000			36,000		28,000		
Other Contracted Services	53010			38,623	144,010	148,730			13,000		16,000		
Print/Bind/Microfilm	53030			1,289	652	1,700			1,700		1,700		
Education & Training	53190			80		687			950		950		
Postage	53420			450									
Advertising	53430			1,256		1,383			1,450		1,450		
Office & Professional Supplies	54200			1,526	1,666	2,913			2,650		2,650		
Pioneer Valley Planning Commission	56900			5,982	5,982	6,000			6,000		6,000		
In-state Travel	57100			148	141	600			300		300		
Dues & Subscriptions	57300			1,004	713	1,263			1,200		1,200		
Surety Bond	57400				597	600							
DEP Compliance Fees/Fines	57615				3,500	3,500			6,200		6,200		
Land Takings & Easements	57950			25,149									
<b>TOTAL EXPENSES</b>				<b>107,426</b>	<b>176,261</b>	<b>210,026</b>			<b>69,950</b>		<b>64,950</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>370,250</b>	<b>310,204</b>	<b>479,231</b>			<b>365,470</b>		<b>360,470</b>		
<b>DEPARTMENTAL REVENUES</b>													
Fee-ANR	43280			750		300					300		
Fee-Subdivisions	43290			1,240									
Fee-Site Plan Review	43295			749		100					600		
Permit-Special Permits	44150			1,100		800					800		
<b>TOTAL REVENUES</b>				<b>3,839</b>		<b>1,200</b>					<b>1,700</b>		

**REMARKS:**

\*Formerly Planning Commission, Board of Appeals, Office of Economic and Industrial Development, Holyoke Creative Arts Center  
Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 210

**POLICE DEPARTMENT**

Classification	Object Code	O D	R S	C Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
								No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>														
Chief	51101	X			133,731	67,550	143,000	1	Contract	147,883	1	147,883		
Captain	51103	X			354,596	172,734	398,517	4	P 4	410,097	4	410,097		
Lieutenant	51104	X			644,082	284,043	646,072	8	S 38	47,403	8	47,403		
Sergeant	51105	X			1,057,078	486,932	1,039,862	15	P 2	1,146,515	15	1,146,515		
Patrol Officer	51107	X			4,527,987	2,160,677	4,729,883	94	P 1	5,005,926	90	4,900,745		
Police Reserve	51109	X			14,450	34,634	60,000	15		93,600		80,000		
Senior Clerk & Typist	51110	X				70,688	152,483	5	S 7	156,515	5	156,515		
E-911 Dispatcher	51117	X			281,651	203,637	477,179	12	D 27	490,855	12	490,855		
Admin. Assistant to Chief	51118	X			40,764	19,367	40,764	1	PR 14	40,920	1	40,920		
Building Maintenance Man	51120	X			33,441	16,745	35,679	1	PW 13	38,734	1	38,734		
Bookkeeper	51123	X			43,907	21,035	47,620	1	S 38	48,880	1	48,880		
Injured on Duty	51180				301,663	154,011	154,011							
Matron	51201				47,658	23,275	51,000			60,000		50,000		
Sr. Clerk (PT)	51204	X			142,339	50,805	182,745	6	S 7	190,614	6	190,614		
Regular Overtime	51300				1,012,183	456,932	497,124			652,000		571,000		
Parade Wekkend Overtime	51320									47,000		47,000		
Fireworks/Festivals Overtime	51321									33,000		33,000		
Elections Overtime	51322									30,000		30,000		
Snow Tows/Other Event Overtime	51323									19,000		19,000		
Longevity	51400				131,372	71,718	142,413			142,600		142,600		
Holiday Bonus	51410				42,045	23,700	45,000			55,000		45,000		
Sick Leave Bonus	51440				22,160	7,305	15,000			24,000		21,000		
Vacation Buyback	51500				41,699	23,069	63,420			27,021		31,500		
Time Owed Buyback	51505				32,993	34,710	87,749			22,270		22,270		
Sick Leave Buyback	51510				228,200	71,094	377,120			147,366		180,700		
Holiday Differential	51520				326,500	318,456	319,622			334,565		334,565		
Court Appearance	51590				341,778	155,659	286,000			390,000		270,000		
Non-Contributory Pensioner	51770				26,134	12,620	26,565	1		26,667	1	26,667		
Non-Contributory Annuitant	51780				14,138	6,909	14,543	1		14,599	1	14,599		
Clothing Allowance	51900				1,000	2,500	4,000			2,500		2,500		
In-Service Training	51900				373,632	169,856	369,488			352,573		352,573		
Education Plan (Contract)	51915				37,036	20,824	44,026	6		44,357	6	44,357		
Education Plan ("Quinn Bill")	51920				998,846	470,643	1,002,540			990,150		990,150		
<b>TOTAL PERSONAL SERVICES</b>					<b>11,253,064</b>	<b>5,612,125</b>	<b>11,453,426</b>			<b>11,232,610</b>		<b>10,927,642</b>		
<b>EXPENSES</b>														
Energy - Gas/Oil/Electric	52100				119,860	68,358	128,358			150,000		125,000		
Water & Sewer	52300				1,983	2,000	2,000			3,000		2,000		
Repair & Maintenance - Office Equipment	52400				15,606	8,374	11,000			20,000		14,000		

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

City of Holyoke

Fiscal Year 2016 Annual Budget  
POLICE DEPARTMENT (cont'd.)

Fund No.: 0010  
Department No.: 210

Classification	Object Code	O R C D S ± Δ	\$ Expended Fiscal 2012	\$ Expended 7/1/2012 thru 12/31/2012	\$ Budgeted* 7/1/2012 thru 6/30/2013	Requested			PROPOSED		VOTED	
						No. of Emp.	Classification or Rate	\$ 7/1/2014 thru 6/30/2015	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
Repair & Maintenance - Motor Vehicles	52410		37,163	33,248	53,065			95,000		60,000		
Repair & Maintenance - Other	52420		2,428	12,146	12,900			8,000		8,000		
Repair & Maintenance - Bldgs. & Grounds	52500		17,241	15,782	17,707			25,000		17,500		
Data Management Services	53010		63,561	52,802	55,437			95,000		55,000		
Print/Bind/Microfilm	53030		4,710	4,045	5,000			7,000		5,000		
Care of Prisoners	53120		13,208	9,820	13,520			18,000		13,000		
Drug Testing	53125							25,000		25,000		
Education & Training	53190		51,002	18,330	26,500			60,000		25,000		
Aux. Police First Responder Training	53192		2,207	1,155	2,563			6,000		2,000		
Medical	53210		15,510	117	2,900			16,550		18,400		
Telephone Usage Charges	53410		22,626	25,131	31,131			43,000		30,000		
Postage	53420		1,832	1,087	2,500			3,700		2,500		
Office & Professional Supplies	54200		40,045	21,545	30,117			40,000		25,000		
Supplies - Other	54220		25,199	10,778	11,155			12,000		10,000		
Supplies - Ammunition	54221		23,938	8,062	15,000			30,000		10,000		
Motor Vehicle Fuel	54800		196,623	69,117	175,000			228,000		175,000		
Supplies - Motor Vehicle	54830		87,468	53,817	60,000			100,000		70,000		
Canine Unit Costs	55120		17,825	3,746	9,000			9,000		9,000		
Clothing Reimbursement	55830		1,048	678	1,500			2,700		1,500		
Personnel Equipment	55860		45,658	15,604	25,827			35,000		25,000		
In-state Travel	57100		2,835	2,185	5,751			10,000		5,000		
Dues & Subscriptions	57300		3,701	2,259	6,000			6,000		6,000		
<b>TOTAL EXPENSES</b>			<b>813,278</b>	<b>519,626</b>	<b>783,552</b>			<b>1,129,032</b>		<b>738,900</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>			<b>12,066,342</b>	<b>6,131,750</b>	<b>12,236,978</b>			<b>12,361,642</b>		<b>11,666,542</b>		
<b>DEPARTMENTAL REVENUES</b>												
Fee-Police Records	43360		10,857	5,208	9,200					10,000		
Fee-Blue Laws	43361		3,510	3,240	1,000					5,000		
Fee-Home Alarms	43363		9,355	3,375	4,000					6,000		
Fee-Automobile Towing	43370		13,280	5,060	5,000					8,000		
Other Dept. Revenue-Police	43700		14,747	9,979	3,000					15,000		
L&P - Tag Sales	44260		1,285	1,400	1,000					1,000		
L&P - Firearms	44270		8,513	2,750	5,000					5,000		
L&P - Parade Vendors	44330		30		3,000					3,000		
Fines/Forfeitures District Court	47710		240,972	134,386	220,000					235,000		
Fines/Forfeitures Parking Tickets	47720		156,636	84,220	90,000					130,000		
<b>TOTAL REVENUES</b>			<b>459,185</b>	<b>249,618</b>	<b>341,200</b>					<b>418,000</b>		

REMARKS:

Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 220

**FIRE DEPARTMENT**

Classification	Object Code	O D	R S	C Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED		PROPOSED		VOTED		
								No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>														
Chief	51101	X			104,500	49,682	105,487	1	Contract	106,164	1	106,164		
Deputy Chief	51102		X		464,976	225,627	485,678	6	5@F4, 1@F5	499,870	6	499,870		
Captain	51103		X		623,023	300,424	644,513	9	S 38	47,403	9	47,403		
Lieutenant	51104		X		1,296,038	608,461	1,341,318	22	F 2	1,418,641	22	1,418,641		
Firefighter*	51105		X		3,323,150	1,434,452	3,234,000	88	F 1	3,974,160	72	3,245,000		
Supervisor - Fire Alarms	51107		X		78,673	37,841	80,235	1	F 4A	82,298	1	82,298		
Assistant Supervisor - Fire Alarms	51109		X		69,835	33,787	71,638	1	F 3A	73,480	1	73,480		
Fire Alarm Operator	51110		X		318,351	153,451	359,542	8	F 1A	438,215	6	360,000		
Admin. Assistant to Fire Chief	51111		X		40,764	20,929	72,888	2	PR 14	81,528	2	81,528		
Senior Clerk	51113		X		30,272	13,222	13,447		S 7					
Injured on Duty	51180				194,206	98,949	98,949							
Overtime	51300				812,390	379,171	462,761			600,000		400,000		
Arson Overtime	51301				3,285	805	7,000			7,000		7,000		
Haz-Mat Overtime	51302				6,873	1,876	8,000			8,000		8,000		
Longevity	51400				94,975	33,250	103,300			84,125		84,125		
Paramedic Attainment Bonus	51411				1,000									
Acting Out of Grade	51460				32,478	12,427	45,000			45,000		45,000		
EAP Liaison/Med. Officer/Fire Prevent Stipends	51462				2,500	1,500	2,750			2,750		2,750		
Vacation / Personal Buyback	51500				234,368	18,847	202,100			250,000		150,000		
Sick Leave Buyback	51510				474,213	228,445	361,400			350,000		250,000		
Non-Contributory Pension	51770				23,815	11,505	24,176	1		24,176	1	24,176		
Non-Contributory Annuitant	51780				28,320	13,547	28,680	1		28,680	1	28,680		
Clothing Allowance	51830				150,650	142,600	145,250			156,400		156,400		
In-service Course Stipend	51900				570	30	300			300		300		
Haz-Mat Team Standby	51910				6,000	3,000	6,000			6,000		6,000		
<b>TOTAL PERSONAL SERVICES</b>					<b>8,415,226</b>	<b>3,823,827</b>	<b>7,904,412</b>			<b>8,284,190</b>		<b>7,076,815</b>		
<b>EXPENSES</b>														
Purch. Services- MGL 148A Hearing Officer**	52000									2,500		2,500		
Energy - Gas/Oil/Electric	52100				110,315	34,917	105,000			115,000		105,000		
Water & Sewer	52300				4,963	3,409	7,000			7,000		7,000		
Repair & Maintenance - Motor Vehicles	52410				56,338	37,948	54,250			50,000		50,000		
Repair & Maintenance - Other	52420				18,223	9,784	15,000			20,000		15,000		
Repair & Maintenance - Bldgs. & Grounds	52500				4,500	3,241	4,000			5,000		4,000		
Professional Consulting Services	53010				1,144					2,500				
Information Technologies	53011				21,076	33,790	34,788			35,000		30,000		

**REMARKS:**

\* 13 Firefighters funded by two SAFER Grants in FY15 for a total cadre of 80;  
8 Firefighters funded by one SAFER Grant in FY16 for a total cadre of 80.

\*\*Transferred from Solicitors Dept.

‡ Ordinance position.

Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

Fiscal Year 2016 Annual Budget  
**FIRE DEPARTMENT (cont'd.)**

Fund No.: 0010  
 Department No.: 220

Classification	Object Code	O D ‡	R S Δ	\$ Expended Fiscal 2012	\$ Expended 7/1/2012 thru 12/31/2012	\$ Budgeted* 7/1/2012 thru 6/30/2013	Requested			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2014 thru 6/30/2015	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>EXPENSES (cont'd.)</b>													
Fire Prevention	53120			1,386	379	3,651			2,000		1,500		
Education & Training	53190			4,395	1,544	7,500			8,000		7,000		
Fire Academy Costs	53191			110,315	5,805	31,500			20,000		20,000		
Medical	53210			4,963	1,354	10,500			10,000		10,000		
Arson	53220			56,338	1,336	1,500			2,000		1,500		
Postage	53420			81					1,000				
Office & Professional Supplies	54200			5,383	4,052	4,564			5,000		4,000		
Supplies - Other	54220			11,953	7,244	10,056			20,000		10,000		
Motor Vehicle Fuel	54800			58,465	19,464	50,000			60,000		50,000		
Supplies - Motor Vehicle	54830			40,931	13,395	40,093			50,000		40,000		
Supplies - Fire Equipment	54880			21,596	24,289	42,477			25,000		25,000		
Supplies - Fire Alarm Equipment	54890			10,558	9,094	10,000			10,000		10,000		
Supplies - Training Aids	55130			5,276	4,949	5,000			5,000		5,000		
CPR	55140			6,913	6,840	15,971			15,000		15,000		
Supplies - Hazardous Materials Equipment	55150			1,673	817	2,583			2,000		2,000		
Personnel Equipment	55860			28,499	18,932	25,826			25,000		25,000		
In-state Travel	57100			391	277	903			1,000		900		
Dues & Subscriptions	57300			2,225	1,680	2,400			2,500		2,400		
<b>TOTAL EXPENSES</b>				<b>587,900</b>	<b>323,983</b>	<b>564,185</b>			<b>579,082</b>		<b>442,800</b>		
<b>CAPITAL OUTLAY</b>													
Motor Vehicles	58000												
Other Fire Equipment	58002				15,000	25,000							
<b>TOTAL CAPITAL OUTLAY</b>					<b>15,000</b>	<b>25,000</b>							
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>9,003,125</b>	<b>4,162,809</b>	<b>8,493,597</b>			<b>8,863,272</b>		<b>7,519,615</b>		
<b>DEPARTMENTAL REVENUES</b>													
MGL CH.148A Munic. Hearng Officer	42700			2,500	2,500	2,500					2,500		
Other Dept Revenue-Fire	43700			17,391	15,850	1,000					20,000		
L&P-Fire (Various)	44250			37,533	19,328	25,000					30,000		
<b>TOTAL REVENUES</b>				<b>57,424</b>	<b>37,478</b>	<b>28,500</b>					<b>52,500</b>		

**REMARKS:**

Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
 Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 240

**DEPARTMENT OF BUILDING CODES & INSPECTIONS**

Classification	Object Code	O R D S ‡ Δ	C S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
Building Commissioner	51101	X		64,897	30,829	64,890	1	GR 20	66,837	1	66,837		
Assistant Building Commissioner	51102	X		55,337	26,916	57,330	1	PR 22	58,007	1	58,007		
Plumbing & Gas Inspector	51105		X	37,823	17,970	38,104	1	S 38	48,880	1	48,880		
Wire Inspector	51106		X	44,578	21,342	45,616	1	S 38	48,880	1	48,880		
Head Clerk	51108		X	34,057	16,300	34,829	1	S 17	36,023	1	36,023		
Temporary/Seasonal	51240			3,842	1,009	1,200			3,000		3,000		
Overtime	51300			637	811	1,300			1,500		1,500		
Vacation Buyback	51500												
Sick Leave Buyback	51510												
Clothing Allowance	51830			350	350	350			350		350		
<b>TOTAL PERSONAL SERVICES</b>				<b>241,520</b>	<b>115,526</b>	<b>243,620</b>			<b>263,477</b>		<b>263,477</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Office Equipment	52400			180	370	500			500		500		
Other Contracted Services	53010			13,460	7,710	16,275			15,000		15,000		
Demolition of Unsafe Buildings	53020			176,558	31,290	173,490			300,000		200,000		
Print/Bind/Microfilm	53030			450	85	500			500		500		
Inspections-Plumbing & Gas	53040			450	960	1,500			1,500		1,500		
Inspections-Electric	53050			2,160	780	1,500			1,500		1,500		
Education & Training	53190			1,245	215	2,000			2,000		2,000		
Telephone Usage Charges	53410			805	811	1,061			1,000		1,000		
Postage	53420			1,392									
Office & Professional Supplies	54200			2,686	2,043	2,500			3,000		2,500		
In-state Travel	57100			7,992	4,005	7,000			8,000		8,500		
Dues & Subscriptions	57300			495	570	700			800		700		
<b>TOTAL EXPENSES</b>				<b>207,872</b>	<b>48,839</b>	<b>207,026</b>			<b>333,800</b>		<b>233,700</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>449,393</b>	<b>164,365</b>	<b>450,647</b>			<b>597,277</b>		<b>497,177</b>		
<b>DEPARTMENTAL REVENUES</b>													
Fee-Inspection & Occupancy	43340			10,880	9,119	9,000			12,000				
Other Dept Revenue-Buildings & Codes	43700			28,454	844				1,000				
L&P-Building	44280			163,928	84,001	95,000			150,000				
L&P-Plumbing	44290			18,028	10,103	10,000			16,000				
L&P-Gas	44300			12,678	9,239	10,000			14,000				
L&P-Plumbing & Gas	44310			22,960	14,745	12,000			20,000		30,000		
L&P-Electrical	44320			65,531	31,329	50,000			60,000				
L&P-Sheet Metal	44321			3,887	2,841	1,000			4,000				
<b>TOTAL REVENUES</b>				<b>326,346</b>	<b>162,221</b>	<b>187,000</b>			<b>277,000</b>				

**REMARKS:**

Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

*City of Holyoke*  
Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 244

**DEPARTMENT OF WEIGHTS & MEASURES**

Classification	Object Code	O D ±	R S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
Sealer	51101	X		10,638									
Vacation Buyback	51500												
Sick Leave Buyback	51510												
<b>TOTAL PERSONAL SERVICES</b>				<b>10,638</b>									
<b>EXPENSES</b>													
Contracted Professional Services	53010					18,000			18,000		18,000		
Education & Training	53190												
Postage	53420												
Office & Professional Supplies	54200												
In-state Travel	57100												
Dues & Subscriptions	57300												
<b>TOTAL EXPENSES</b>						<b>18,000</b>			<b>18,000</b>		<b>18,000</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>10,638</b>		<b>18,000</b>			<b>18,000</b>		<b>18,000</b>		
										30,000			

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.  
\*Appropriations+carryovers as of 12/31.











Fiscal Year 2016 Annual Budget

Fund No.: 0010  
 Department No.: 421

**DEPARTMENT OF PUBLIC WORKS  
 ADMINISTRATION**

Classification	Object Code	O D ±	R S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
General Superintendent	51101	X	X	69,105	41,023	86,038	1	DH 25	86,038	1	86,038		
Office Manager	51103		X	50,814	25,235	53,117	1	PS 22	54,710	1	54,710		
Principal Account Clerk	51104		X	3,055									
Superintendent of Outdoor Works	51106		X	54,485	27,058	56,953	1	PS 28	58,661	1	58,661		
Safety Inspector	51108		X	41,134	19,542	41,133	1	GR 16	42,367	1	42,367		
Board Commissioners	51201	X		8,625	4,097	8,625	3	ORD	8,592	3	8,592		
Overtime	51300			9,861	5,840	8,000			10,500		10,500		
Longevity	51400			2,400		2,400			2,400		2,400		
Vacation Buyback	51500												
Sick Leave Buyback	51510												
Clothing Allowance	51830			650	650	650			650		650		
<b>TOTAL PERSONAL SERVICES</b>				<b>240,129</b>	<b>123,446</b>	<b>256,916</b>			<b>263,918</b>		<b>263,918</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Office Equipment	52400			1,665		1,000			1,000		1,000		
Education & Training	53190			470	2,500	2,500			500		500		
Medical Costs	53210			1,582	873	1,500			1,500		1,500		
Telephone Usage Charges	53410			4,454	4,247	6,112			6,000		6,000		
Postage	53420			220					250				
Advertising	53430			1,420					1,000				
Office & Professional Supplies	54200			2,471	1,016	3,000			3,000		3,000		
Uniform Rental Service	55830			7,371	8,600	8,600			8,600		8,600		
In-state Travel	57100			78	41	150			200		150		
Dues & Subscriptions	57300			393	221	500			550		500		
<b>TOTAL EXPENSES</b>				<b>20,125</b>	<b>17,498</b>	<b>23,362</b>			<b>22,600</b>		<b>21,250</b>		
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>260,254</b>	<b>140,944</b>	<b>280,278</b>			<b>286,518</b>		<b>285,168</b>		
<b>DEPARTMENTAL REVENUES</b>													
Recyclebles - MRF	42423			35,843	17,752	45,000					35,000		
Transfer Station Host	42425			11,167	27,038	20,000					27,000		
Other Dept. Revenue DPW	43700			46,188	19,972	20,000					30,000		
<b>TOTAL REVENUES</b>				<b>93,198</b>	<b>64,762</b>	<b>85,000</b>					<b>92,000</b>		

**REMARKS:**

Departmental Revenues included with this and other departmental budgets for information only

‡ Ordinance position.  
 Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

Fiscal Year 2016 Annual Budget

Fund No.: 0010  
Department No.: 422

DEPARTMENT OF PUBLIC WORKS  
CITY PROPERTY

Classification	Object Code	O R C D S ± Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
						No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>												
Building Maintenance Superintendent	51101	X	50,810	25,235	53,117	1	PS 22	54,710	1	54,710		
Building Maintenance Man	51103	X	31,227	16,467	34,950	1	PW 13	36,897	1	36,897		
Laborer	51104	X	34,203	17,141	69,988	2	PW 10	74,631	2	74,631		
Building Custodian	51105	X	65,177	31,225	66,150	2	C 11	67,962	2	67,962		
Overtime	51300		10,974	6,550	6,500			8,000		6,500		
Longevity	51400		1,575	850	1,750			1,750		1,750		
Vacation Buyback	51500		5,005									
Sick Leave Buyback	51510											
Clothing/Tool Allowance	51830		875	1,075	1,075			1,075		1,075		
<b>TOTAL PERSONAL SERVICES</b>			<b>199,846</b>	<b>98,544</b>	<b>233,530</b>			<b>245,025</b>		<b>243,525</b>		
<b>EXPENSES</b>												
Energy-Street Lights	52100		428,221	192,435	458,200			430,000		430,000		
Energy-City Hall	52102		130,376	35,336	88,970			70,500		70,500		
Energy-City Hall Annex	52103		56,171	21,948	47,464			40,000		40,000		
Energy-Pellissier Bldg.	52104		55,190	7,025	46,873			48,000		45,000		
Energy-Lynch School	52107		42,932	4,346	35,070			40,000		35,000		
Hydrants Water Use	52300		44,555	44,555	45,000			45,000		45,000		
Water/Sewer-City Hall	52302		1,619	580	2,700			2,500		2,500		
Water/Sewer-City Hall Annex	52303		6,388	2,536	8,000			15,000		10,000		
Water/Sewer-Pellissier Bldg.	52304		2,055	322	2,200			2,000		2,000		
Water/Sewer-Lynch School	52307		3,532	1,217	2,800			1,500		800		
Repair & Maintenance-City Hall	52502		29,970	34,370	46,729			45,000		45,000		
Repair & Maintenance-City Hall Annex	52503		21,661	7,346	20,697			20,000		20,000		
Repair & Maintenance-Pellissier Bldg.	52504		18,016	9,749	21,262			25,000		21,000		
Repair & Maintenance-Senior Center	52505		14,861	18,834	20,452			25,000		25,000		
Repair & Maintenance-Lynch School	52507		4,992	2,128	2,518			3,000		2,000		
Repair & Maintenance-Jones Ferry	52508			833	1,333			500		500		
Repair & Maintenance-Police Station	52509		28,834	29,423	42,722			40,000		40,000		
Repair & Maintenance-Central Fire Station	52510		34,137	11,514	27,786			30,000		20,000		
Repair & Maintenance-Elmwood Fire Station	52511		13,711	8,550	11,950			10,000		5,000		
Repair & Maintenance-Highland Fire Station	52512		2,799	3,512	6,125			5,000		4,000		
Repair & Maintenance-W. Holyoke Fire Station	52514		6,696	1,008	4,710			5,000		4,000		
Repair & Maintenance-Geriatric Building	52516									25,000		

REMARKS:

‡ Ordinance position.  
Δ Civil Service position.  
\*Appropriations+carryovers as of 12/31.



Fiscal Year 2016 Annual Budget

Fund No.: 0010  
 Department No.: 425

DEPARTMENT OF PUBLIC WORKS  
 HIGHWAYS & BRIDGES

Classification	Object Code	O D ±	R S Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
							No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>													
Foreman	51101		X	46,398	23,043	40,653	1	PS 16	49,958	1	49,958		
Heavy Motor Equipment Operator	51104		X	400,278	208,882	511,984	12	PW 18	489,828	12	489,828		
Power Shovel Operator	51105		X	118,390	59,103	125,054	3	PW 22	128,981	3	128,981		
Overtime	51300			32,307	20,586	32,400			35,000		35,000		
Snow Removal Overtime	51301			202,229	35,580	127,850			150,000		120,000		
Longevity	51400			7,700	3,525	8,375			9,025		9,025		
Vacation Buyback	51500												
Sick Leave Buyback	51510												
Clothing Allowance	51830			3,125	3,125	3,325			1,075		1,075		
Workers Compensation	51999			11,385	5,382	11,368	1		12,000	1	12,000		
<b>TOTAL PERSONAL SERVICES</b>				<b>821,813</b>	<b>359,226</b>	<b>861,009</b>			<b>875,867</b>		<b>845,867</b>		
<b>EXPENSES</b>													
Repair & Maintenance - Streets & Fixtures	52600			106,728	52,016	100,888			100,000		100,000		
Equipment/Buildings Rentals	52700			1,472	1,370	4,500			1,500		1,500		
Snow Removal Services	53100			619,498	194,339	385,000			450,000		400,000		
Supplies - Traffic Lights	54220			33,061	17,747	50,991			50,000		40,000		
Supplies - Traffic Lines	54221			28,192	35,423	35,555			40,000		35,000		
Supplies - Tools & Equipment	54900			5,492	4,125	5,251			5,000		5,000		
<b>TOTAL EXPENSES</b>				<b>794,444</b>	<b>305,021</b>	<b>582,186</b>			<b>646,500</b>		<b>581,500</b>		
<b>CAPITAL OUTLAY</b>													
City Infrastructure	58000			370,623									
General Equipment	58001			6,195									
Motor Vehicles	58002												
<b>TOTAL CAPITAL OUTLAY</b>				<b>376,818</b>									
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>				<b>1,993,075</b>	<b>664,247</b>	<b>1,443,195</b>			<b>1,522,367</b>		<b>1,427,367</b>		

REMARKS:

‡ Ordinance position.  
 Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.

Fiscal Year 2016 Annual Budget

Fund No.: 0010  
 Department No.: 426

**DEPARTMENT OF PUBLIC WORKS  
 AUTO EQUIPMENT MAINTENANCE**

Classification	Object Code	O R C D S ± Δ	\$ Expended Fiscal 2014	\$ Expended 7/1/2014 thru 12/31/2014	\$ Budgeted* 7/1/2014 thru 6/30/2015	REQUESTED			PROPOSED		VOTED	
						No. of Emp.	Classification or Rate	\$ 7/1/2015 thru 6/30/2016	No. of Emp.	\$ Proposed by Mayor	No. of Emp.	\$ Voted by City Council
<b>PERSONAL SERVICES</b>												
Foreman	51101	X										
Motor Equipment Repairman	51102	X	124,288	5,761	47,153	1	PS 17	51,623	1	51,623		
Motor Equipment Maintenance Man	51103	X	38,079	55,841	130,104	3	PW 24	130,895	3	130,895		
Working Foreman - Motor Equipment	51104	X	24,728	18,908	39,798	1	PW 18	40,852	1	40,852		
Overtime	51300		11,284	16,664	47,001	1	PW 26	47,549	1	47,549		
Longevity	51400		1,775	4,800	7,400			10,000		10,000		
Vacation Buyback	51500		5,118	775	2,075			2,350		2,350		
Sick Leave Buyback	51510											
Clothing/Tool Allowance	51830		4,950	800				1,000		1,000		
<b>TOTAL PERSONAL SERVICES</b>			<b>210,221</b>	<b>103,549</b>	<b>273,531</b>			<b>284,269</b>		<b>284,269</b>		
<b>EXPENSES</b>												
Repair & Maintenance - Vehicles	52410		92,036	43,947	86,582			85,000		85,000		
Repair & Maintenance - Other	52420		9,636	5,163	10,647			10,000		10,000		
Towing Services	53100		3,711	1,383	3,000			3,000		3,000		
Motor Vehicle Fuel	54800		49,345	15,567	45,000			35,000		35,000		
Supplies - Motor Vehicle	54830		27,153	17,052	27,334			30,000		30,000		
Tool Reimbursement	55835			2,250	4,950			3,575		3,575		
<b>TOTAL EXPENSES</b>			<b>181,881</b>	<b>85,363</b>	<b>177,514</b>			<b>166,575</b>		<b>166,575</b>		
<b>CAPITAL OUTLAY</b>												
Maintenance Equipment	58001											
<b>TOTAL CAPITAL OUTLAY</b>												
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>			<b>392,102</b>	<b>188,912</b>	<b>451,045</b>			<b>450,844</b>		<b>450,844</b>		

REMARKS:

‡ Ordinance position.  
 Δ Civil Service position.

\*Appropriations+carryovers as of 12/31.