Adopted BUDGET SUMMARY	Adopted 2021	ADOPTED 2020	ADOPTED 2019	% Change 2020 to 2021	dollar change
Departmental Appropriations	$73,798,264	$71,707,434	$69,969,200	2.92%	$2,090,830
Employee Benefits , City Debt, Misc. Items	$49,499,824	$45,433,444	$42,029,644	8.95%	$4,066,380
Total Appropriations	$123,298,088	$117,140,878	$111,998,844	5.26%	$6,157,210
Appropriated Fund Balance	-$4,766,336	$0	$0	#DIV/0!	-$4,766,336
Estimated Revenue	-$56,444,172	-$57,229,615	-$52,323,691	-1.37%	$785,443
	$62,087,580	$59,911,263	$59,675,153	3.63%	$2,176,317
Overlay to Provide for Uncollected Taxes	$500,000	$1,000,000	$1,000,000	-50.00%	-$500,000
Prior Year Tax on Former Exempt Property	-$50,000	-$50,000	-$50,000	0.00%	$0
Assessed Valuation for City Taxes (2021 Approx.)	$146,570,778	$148,153,163	$150,205,095	-1.07%	-$1,582,385
Property Tax Rate per Thousand:	$426.67	$410.80	$403.62	3.86%	15.87

NOTE: In the "Overview of the 2021 Adopted Annual Estimate", the Mayor writes that the estimate was prepared with "limited information", without "critical financial reports", and that "contrary to the smoke-and-mirrors budgets of the past…this budget reflects a closer account of actual expenses." See the narrative that accompanies spreadsheets for questions regarding this.

Estimated Salaries	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change	FTE Staff
City Council Salaries	$258,501	$343,500	$343,500	-24.74%	-$84,999	2.87
Office of the Mayor	$457,624	$457,624	$332,624	0.00%	$0	5.00
Department of Finance	$1,320,884	$1,279,192	$1,359,192	3.26%	$41,692	15.00
Office of Inspector General	$75,000	$0	$0		$75,000	0.88
Assessment & Taxation	$321,126	$319,156	$303,072	0.62%	$1,970	4.00
Office of City Clerk	$586,883	$561,554	$538,509	4.51%	$25,329	8.30
Law Department	$948,549	$950,111	$752,207	-0.16%	-$1,562	10.00

Civil Service Commission	$128,279	$143,575	$143,575	-10.65%	-$15,296	1.59
Department of Human Services	$186,000	$176,000	$155,000	5.68%	$10,000	2.11
Election	$136,624	$123,024	$123,024	11.05%	$13,600	1.02
Management Services	$1,016,336	$869,008	$666,645	16.95%	$147,328	13.53
DPW Consolidated Budget	$10,428,384	$10,422,929	$10,177,682	0.05%	$5,455	147.77
Police Dept.	$23,027,029	$23,293,639	$23,241,472	-1.14%	-$266,610	260.13
Jail	$239,364	$224,609	$224,609	6.57%	$14,755	5.08
Animal Shelter	$125,043	$120,054	$120,054	4.16%	$4,989	2.06
Sealer of Weights & Measures	$71,298	$71,298	$71,298	0.00%	$0	1.00
Fire Dept	$15,811,848	$16,130,977	$15,822,125	-1.98%	-$319,129	152.58
Architectual Board of Review	$31,850	$31,850	$31,850	0.00%	$0	0.38
Dept of Buildings	$1,116,198	$1,166,047	$1,016,047	-4.28%	-$49,849	17.00
Office of Emergency Management	$116,734	$111,414	$89,765	4.77%	$5,320	2.00
Veteran's Services	$90,000	$90,000	$70,000	0.00%	$0	0.45
Recreation Consolidated Budget	$2,602,812	$2,957,994	$1,971,952	-12.01%	-$355,182	37.95
Adult Education	$37,500	$37,500	$275,000	0.00%	$0	0.45
Youth Bureau	$467,856	$467,375	$467,375	0.10%	$481	6.16
Youth Services Project (Youth Centers)	$113,285	$94,557	$94,557	19.81%	$18,728	2.43
Zoning Board of Appeals	$37,231	$37,231	$37,231	0.00%	$0	0.44
Planning Board	$40,136	$40,136	$40,136	0.00%	$0	0.48
Planning & Community Development (Note: Planning and Community Development increase includes grant-funded positions valued at $583,761. Net increase is	$1,514,740	$861,035	$771,035	75.92%	$653,705	16.00
Total Salary	$61,269,614	$61,343,889	$58,964,536	-0.12%	-$74,275	

	Adopted 2021	ADOPTED 2020	% Change 2020 to 2021	dollar/FTE change
Estimated Full Time Equivalent (FTE) employment including part-time staff:	717	710	0.94%	7

Estimated Avg Salary per FTE (total salary divided by total FTE)	$85,492	$86,400	-1.05%	-$907
Average hourly rate City Wide (avg salary/2080)	$41.10	$41.54	-1.05%	-$0.44

Note: In the Overview of the Adopted 2021 estimate the Mayor states that "The total number of employees in every department (Fire/Police/DPW/Clerical/Appointed) is well below the 710 budgeted employees in 2020." Based on my calculations, the Adopted FTE employment for 2021 is approximately 717, about 1% more than the 710 reported for 2020.

REVENUES	Adopted 2021	Adopted 2020	Adopted 2019	Adopted 2018	% change 2020 to 2021	dollar change
Gain on sale of tax acquired property	$1,400,000	$1,100,000	$1,100,000	$1,100,000	27.27%	$300,000
Payment in Lieu of Taxes	$500,000	$500,000	$500,000	$375,000	0.00%	$0
Interest and Penalties on Real Property Taxes	$1,250,000	$1,250,000	$1,250,000	$1,250,000	0.00%	$0
Interest on School Real Property Taxes	$0	$70,000	$70,000	$70,000	-100.00%	-$70,000
Net Proceeds from Sales and Use Tax	$22,200,000	$22,125,000	$21,950,000	$18,850,000	0.34%	$75,000
Utilities Gross Receipts Tax	$850,000	$850,000	$850,000	$850,000	0.00%	$0
Franchise Taxes	$1,350,000	$1,600,000	$1,350,000	$1,100,000	-15.63%	-$250,000
Real Property Transfer Tax	$2,900,000	$2,700,000	$2,500,000	$1,850,000	7.41%	$200,000
Charges for Tax Advertising & Expenses	$30,000	$30,000	$30,000	$45,000	0.00%	$0
Collection Fees on Delinquent School Taxes	$0	$500,000	$500,000	$550,000	-100.00%	-$500,000
Filing Fees	$20,000	$20,000	$20,000	$17,500	0.00%	$0
In Rem Legal Fee	$2,700	$2,700	$2,700	$2,700	0.00%	$0
Marriage Licenses	$3,580	$3,580	$3,000	$3,000	0.00%	$0
Certificate of Marriage Registration	$4,500	$4,500	$4,000	$4,000	0.00%	$0
Certification of Records	$6,000	$6,000	$5,500	$5,500	0.00%	$0

Electrical Permits	$55,000	$77,000	$55,000	$55,000	-28.57%	-$22,000
Public Works	$1,000	$1,000	$1,000	$1,000	0.00%	$0
Police Administrative Fees	$20,000	$22,335	$15,000	$15,000	-10.45%	-$2,335
Taxi Inspection	$8,000	$8,000	$7,500	$7,500	0.00%	$0
Fire Department Fees- Copies of Files Records	$750	$750	$700	$700	0.00%	$0
Public Pound (Animal Shelter Charges)	$10,000	$10,000	$10,000	$10,000	0.00%	$0
Safety Inspection Fees (Building Department)	$200,000	$200,000	$100,000	$90,000	0.00%	$0
Building Department - Absentee Landlord	$150,000	$150,000	$90,000	$40,000	0.00%	$0
Safety Inspection Fees (Fire Department)	$25,000					$25,000
Vital Statistics Fees	$35,000	$35,000	$35,000	$35,000	0.00%	$0
Parking Meter and Permit Fees	$3,150,000	$3,500,000	$3,500,000	$2,250,000	-10.00%	-$350,000
Bus Shelter Advertisement	$25,000	$25,000	$25,000	$25,000	0.00%	$0
Scale Fees-Sealer of Weights and Measures	$100,000	$90,000	$90,000	$90,000	11.11%	$10,000
Recreation Rental Charges	$25,000	$30,000	$25,000	$25,000	-16.67%	-$5,000
Rose Simon Fees	$20,000	$20,000	$20,000	$20,000	0.00%	$0
Youth Camp Fees	$0	$45,000	$0	$0	-100.00%	-$45,000
College Tour Registration Fee	$0	$27,500	$0	$0	-100.00%	-$27,500
Zoning Fees	$15,000	$17,000	$10,000	$13,000	-11.76%	-$2,000
Planning Board Fees	$15,000	$15,000	$15,000	$20,000	0.00%	$0
Zoning Ordinance Review	$500	$500	$500	$500	0.00%	$0
Sewer Rents	$40,000	$40,000	$40,000	$40,000	0.00%	$0
Garbage - Rear Yard Collection	$600	$600	$600	$600	0.00%	$0
Emergency Tenant Protection Charges	$120,000	$70,000	$70,000	$65,000	71.43%	$50,000
Building Department Fees	$111,000	$111,000	$100,000	$100,000	0.00%	$0
Senior Citizen Nutrition Contributions	$7,500	$15,000	$0	-	-50.00%	-$7,500
Civil Service Exam Fees	$27,500	$27,500	$10,000	$10,000	0.00%	$0
Police Department - Other (Con Edison Movies)	$1,000,000	$1,035,000	$1,000,000	$700,000	-3.38%	-$35,000
County Transportation of Prisoners	$180,000	$180,000	$180,000	$180,000	0.00%	$0

Fire Department Westchester County Fund		$10,000	$10,000	$10,000	-100.00%	-$10,000
Interest	$40,000	$40,000	$40,000	$40,000	0.00%	$0
Rental of Real Property	$750,000	$540,000	$520,000	$520,000	38.89%	$210,000
Rents - In Rem Property	$50,000	$32,000	$15,000	$15,000	56.25%	$18,000
Rental of Real Property - Other Gov.	$100,000	$130,000	$130,000	$130,000	-23.08%	-$30,000
Commission	$12,000	$10,000	$10,000	$10,000	20.00%	$2,000
Licenses - City Clerk	$100,000	$100,000	$100,000	$100,000	0.00%	$0
Licenses - Fire Department	$10,000	$11,300	$10,500	$10,500	-11.50%	-$1,300
Dog Licenses	$1,000	$1,000	$1,000	$1,000	0.00%	$0
Public Safety Permits - Building Department	$20,000	$20,000	$15,000	$15,000	0.00%	$0
Public Safety Permits - Fire Department	$55,000	$55,000	$30,000	$30,000	0.00%	$0
Building and Alteration Permit	$900,000	$1,000,000	$700,000	$700,000	-10.00%	-$100,000
Street Opening Fees and Permits	$855,000	$855,000	$100,000	$70,000	0.00%	$0
Curb Lowering Inspection Fees	$1,000	$1,000	$1,000	$1,000	0.00%	$0
Plumbing Permits	$85,000	$85,000	$75,000	$75,000	0.00%	$0
Permits, Other - City Clerk	$200,000	$200,000	$200,000	$150,000	0.00%	$0
Permits, Other - Fire Department	$30,000	$30,000	$30,000	$30,000	0.00%	$0
Fines and Forfeited Bail Criminal Court Fines	$2,500,000	$3,350,000	$3,350,000	$3,350,000	-25.37%	-$850,000
Fines - Sealer of Weights and Measures	$4,000	$4,000	$4,000	$4,000	0.00%	$0
Red Light Camera	$0	$850,000	$850,000	$850,000	-100.00%	-$850,000
Forfeiture of deposit	$7,000					$7,000
Sales of Scrap and Excess	$1,000	$1,000	$500	$500	0.00%	$0
Minor Sales, Other - Sales of Municipal Publications	$500	$500	$500	$500	0.00%	$0
Sales of Real Property	$2,300,000	$1,500,000			53.33%	$800,000
Insurance Recoveries	$75,000	$75,000	$20,000	$20,000	0.00%	$0
Other Compensation for Loss	$2,000	$2,000	$2,000	$2,000	0.00%	$0
Refund of PY Exp. - Other Unclassified Revenue	$25,000	$25,000	$25,000	$25,000	0.00%	$0

Sponsorships - Recreation Special Events	$100,000	$145,000	$140,000	$100,000	-31.03%	-$45,000
Dividends and Interest on Earned Dental Premiums	$13,159	$13,159	$10,000	$10,000	0.00%	$0
NYS Sales Tax Investment Distribution	$3,000	$3,000	$3,000	$3,000	0.00%	$0
Transfer From Water Fund (Net Earnings)	$850,000	$1,450,000	$1,000,000	$1,300,000	-41.38%	-$600,000
Transfer From Other Funds - Community Development	$583,761					$583,761
Per Capita (State Revenue Sharing)	$6,440,122	$7,155,691	$7,155,691	$7,115,691	-10.00%	-$715,569
Mortgage Tax	$1,500,000	$1,500,000	$1,000,000	$950,000	0.00%	$0
Operation Impact - Give Grant	$192,000	$250,000	$250,000	$250,000	-23.20%	-$58,000
NYS - Other (i.e CHIP Grant, etc.)	$1,000,000	$540,000	$510,000	$510,000	85.19%	$460,000
NYS-Mental Health	$450,000					$450,000
Veterans Service Agency	$50,000					$50,000
MV Urban Renewal Agency MS-4 Sewer Grant	$550,000					$550,000
Office for the Aging - Federal	$20,000	$20,000	$20,000	$20,000	0.00%	$0
Westchester County Nutrition	$200,000	$200,000	$200,000		0.00%	$0
Architectural Review Board fees	$10,000	$10,000	$10,000		0.00%	$0
Cable Franchise fee	$500,000	$500,000	$250,000		0.00%	$0
Total Estimated City Revenues:	$56,444,172	$57,229,615	$52,323,691	$46,434,191	-1.37%	-$785,443

City Wide Other Than Personal Services (OTPS) Costs -PARTIAL LIST						
	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change	Cost per FTE employee
Office Expenses	$306,000	$198,650	$197,650	54.04%	$107,350	$427
Other Expenses	$341,000	$119,000	$154,000	186.55%	$222,000	$476
Materials & Supplies	$628,500	$629,000	$664,000	-0.08%	-$500	$877
Travel	$39,200	$52,200	$60,950	-24.90%	-$13,000	$55
Equipment	$1,008,650	$513,650	$648,650	96.37%	$495,000	$1,407

Education & Training	$256,700	$258,700	$225,200	-0.77%	-$2,000	$358
Leasing, Printing & Copying	$128,500	$134,500	$159,500	-4.46%	-$6,000	$179
Membership & Dues	$22,500	$22,500	$20,200	0.00%	$0	$31

NOTE: In the Overview of the 2021 Budget Estimate, the Mayor claims a "25–50% reductions" in office, travel, and equipment expenses. But in my analysis, "Office Expenses" by 54% city-wide and "Other Expenses" by 186%. On average, The Mayor's estimate allows for $427 in "Office Expenses" for each city employee. Even if the office expense of $125k that's included for Memorial Field is removed (and it probably should be reclassified), the City-Wide decrease in office expenses is about 9%, not 25-50%.

A 1010 CITY COUNCIL	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$258,501	$343,500	$343,500	-24.74%	-$84,999
Office Expense	$3,000	$3,000	$3,000	0.00%	$0
Travel Expense	$1,000	$1,000	$750	0.00%	$0
Membership & Dues	$2,500	$2,500	$200	0.00%	$0
Contracted Outside Service (Includes Charter	$200,000	$175,000	$200,000	14.29%	$25,000
Education/Training	$25,000	$25,000		0.00%	$0
Small Equipment	$500	$500	$500	0.00%	$0
Dept. Total	$490,501	$550,500	$547,950	-10.90%	-$59,999

City Council FTE calculation			
Number Full Time Employees	1	Legislative aide @$90k	
standard hours in year for 1 fte	2080		
total salaries for full time staff	$90,000		
Avg salary for full time staff	$90,000		
dept avg hrly rate of pay	$43		
part-time dollars Adopted	$168,501		
Estimated PT hours (PT dollars Adopted/avg hrly	3894.25		
Part time FTE=Estimated PT hours/2080	1.87		
Total Dept FTE employed	2.87		

A 1030 Board of Estimate and Contract	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Office Expense	$3,000	$3,000	$3,000	0.00%	$0

A 1210 Office of Mayor	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$457,624	$457,624	$332,624	0.00%	$0
Office Expense	$5,000	$10,000	$10,000	-50.00%	-$5,000
Travel Expense	$3,000	$10,000	$10,000	-70.00%	-$7,000
Membership & Dues	$15,000	$15,000	$15,000	0.00%	$0
Miscellaneous	$12,500	$12,500	$12,500	0.00%	$0
Contracted Outside Services	$50,000	$60,000	$60,000	-16.67%	-$10,000
Promotion Expense	$15,000	$25,000	$25,000	-40.00%	-$10,000
Dept. Total	$558,124	$590,124	$465,124	-5.42%	-$32,000

Mayor Office FTE Calculation	
Number Full Time Employees	5
standard hours in year for 1 fte	2080
total salaries for full time staff	$457,624
Avg salary for full time staff	$91,525
dept avg hrly rate of pay	$44
Total Dept FTE employed	5.00

A 1315 Department of Finance	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$1,320,884	$1,279,192	$1,359,192	3.26%	$41,692
Equipment	$1,500	$2,500	$2,500	-40.00%	-$1,000
GASB #45 Expenses	$7,000	$7,000	$7,000	0.00%	$0
Office Expense	$10,000	$20,000	$20,000	-50.00%	-$10,000

Travel Expense	$1,000	$2,000	$2,000	-50.00%	-$1,000
Leasing, Printing & Copying	$2,500	$3,500	$3,500	-28.57%	-$1,000
Education/Training	$3,000	$5,500	$5,500	-45.45%	-$2,500
GASB #34 Expenses	$6,000	$6,000	$6,000	0.00%	$0
Munis Licensing Fees	$55,000	$45,000	$45,000	22.22%	$10,000
Kronos Application Fees	$67,000	$30,000	$30,000	123.33%	$37,000
DEPT. TOTAL	$1,473,884	$1,400,692	$1,480,692	5.23%	$73,192

Dept of Finance FTE Calculation	
Number Full Time Employees	15
standard hours in year for 1 fte	2080
total salaries for full time staff	$1,320,884
Avg salary for full time staff	$88,059
dept avg hrly rate of pay	$42
Total Dept FTE employed	15.00

A 1321 Office of Inspector General	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$75,000	$0	$0		$75,000
Office Expense	$5,000	$0	$0		$5,000
Travel	$1,000	$0	$0		$1,000
Education/Training	$500	$0	$0		$500
Other Expense	$10,000	$0	$0		$10,000
Dept. Total	$91,500	$0	$0		$91,500

IG FTE Calculation	
Number Full Time Employees	0
standard hours in year for 1 fte	2080
total salaries for full time staff	$0
Avg salary for full time staff	$0

dept avg hrly rate of pay	$41	Use City-Wide Avg.
part-time dollars Adopted	$75,000	
Estimated PT hours (PT dollars Adopted/avg hrly	1824.72	
Part time FTE=Estimated PT hours/2080	0.88	
Total Dept FTE employed	0.88	

A 1355 Assessment & Taxation	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$321,126	$319,156	$303,072	0.62%	$1,970
Assessor's Remapping	$20,000	$20,000	$20,000	0.00%	$0
Office Expense	$4,000	$7,500	$7,500	-46.67%	-$3,500
Travel Expense	$500	$500	$250	0.00%	$0
Outside Contract & Services	$20,000	$20,000		0.00%	$0
Leasing, Printing & Copying	$20,000	$25,000	$25,000	-20.00%	-$5,000
Board of Assessment and Review	$5,100	$5,500	$5,500	-7.27%	-$400
DEPT. TOTAL	$390,726	$397,656	$361,322	-1.74%	-$6,930

Assessment & Taxation FTE Calculation	
Number Full Time Employees	4
standard hours in year for 1 fte	2080
total salaries for full time staff	$321,126
Avg salary for full time staff	$80,282
dept avg hrly rate of pay	$39
Total Dept FTE employed	4.00

A 1364 Expense on City Owned Property	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Expense on Property Acquired for Taxes	$300,000	$375,000	$375,000	-20.00%	-$75,000

Taxes and Assessments on Other City Owned Property	$70,000	$135,000	$135,000	-48.15%	-$65,000
DEPT. TOTAL	$370,000	$510,000	$510,000	-27.45%	-$140,000

A 1410 Office of City Clerk	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and Wages	$586,883	$561,554	$538,509	4.51%	$25,329
Office Expenses	$13,000	$13,000	$12,000	0.00%	$0
Travel Expenses	$500	$500	$500	0.00%	$0
Membership & Dues	$300	$300	$300	0.00%	$0
Leasing, Printing & Copying	$3,500	$3,500	$3,500	0.00%	$0
Education/Training	$1,000	$1,000	$1,000	0.00%	$0
Recodification of Charter	$10,000	$3,000	$3,000	233.33%	$7,000
City Clerk- NYS Records	$5,000	$5,000	$5,000	0.00%	$0
Records Office Expense	$20,000	$0	$0		$20,000
Dept. Total	$640,183	$587,854	$563,809	8.90%	$52,329

Office of City Clerk FTE Calculation	
Number Full Time Employees	8
standard hours in year for 1 fte	2080
total salaries for full time staff	$566,003
Avg salary for full time staff	$70,750
dept avg hrly rate of pay	$34
part-time dollars Adopted	$20,880
Estimated PT hours (PT dollars Adopted/avg hrly	613.8539902
Part time FTE=Estimated PT hours/2080	0.30
Total Dept FTE employed	8.30

A 1420 Law Department	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change

Salaries and Wages	$948,549	$950,111	$752,207	-0.16%	-$1,562
Equipment	$10,000	$15,000	$15,000	-33.33%	-$5,000
Office Expenses	$7,000	$10,000	$10,000	-30.00%	-$3,000
Contracted Outside Services	$375,000	$175,000	$175,000	114.29%	$200,000
Litigation Expense and Record Fees	$85,000	$85,000	$85,000	0.00%	$0
Foreclosure & Tax Lien Expense	$40,000	$40,000	$60,000	0.00%	$0
Education/Training	$10,000	$10,000	$10,000	0.00%	$0
Miscellaneous Item- Labor Counsel	$200,000	$100,000	$100,000	100.00%	$100,000
Bond and Note Issue Expense	$35,000	$35,000	$35,000	0.00%	$0
Dept. Total	$1,710,549	$1,420,111	$1,242,207	20.45%	$290,438

Law Department FTE Calculation	
Number Full Time Employees	10
standard hours in year for 1 fte	2080
total salaries for full time staff	$948,549
Avg salary for full time staff	$94,855
dept avg hrly rate of pay	$46
Total Dept FTE employed	10.00

A 1430 Civil Service Commission	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$128,279	$143,575	$143,575	-10.65%	-$15,296
Overtime	$0	$0	$0	#DIV/0!	$0
Office Expense	$5,000	$10,000	$10,000	-50.00%	-$5,000
Training	$5,000	$5,000	$0	0.00%	$0
General Examinations	$75,000	$90,000	$40,000	-16.67%	-$15,000
Medical Expense	$35,000	$35,000	$35,000	0.00%	$0
Minority Recruitment - Police	$1,500	$1,500	$2,000	0.00%	$0
DEPT. TOTAL	249,779	285,075	230,575	-12.38%	-$35,296

Civil Service Commission FTE Calculation

Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$80,665
Avg salary for full time staff	$80,665
dept avg hrly rate of pay	$39
part-time dollars Adopted	$47,614
Estimated PT hours (PT dollars Adopted/avg hrly	1227.76
Part time FTE=Estimated PT hours/2080	0.59
Total Dept FTE employed	1.59

Assumes exec secretary is only full time employee

A 1432 Dept. of Human Resources	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$186,000	$176,000	$155,000	5.68%	$10,000
Equipment	$4,000	$5,000	$5,000	-20.00%	-$1,000
Software/Software Support	$10,000	$20,000	$0	-50.00%	-$10,000
Office Expense	$2,500	$3,500	$3,500	-28.57%	-$1,000
Membership Dues	$1,000	$1,000	$1,000	0.00%	$0
Contracted Outside Service, Including Recruitment	$8,000	$8,000	$8,000	0.00%	$0
Education/Training	$5,000	$5,000	$2,500	0.00%	$0
Materials and Supplies	$3,000	$3,500	$3,500	-14.29%	-$500
DEPT. TOTAL	$219,500	$222,000	$178,500	-1.13%	-$2,500

Dept. of Human Resources FTE Calculation	
Number Full Time Employees	2
standard hours in year for 1 fte	2080
total salaries for full time staff	$176,000
Avg salary for full time staff	$88,000
dept avg hrly rate of pay	$42
part-time dollars Adopted	$10,000
Estimated PT hours (PT dollars Adopted/avg hrly	236.36
Part time FTE=Estimated PT hours/2080	0.11
Total Dept FTE employed	2.11

A 1450 Election	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$136,624	$123,024	123,024	11.05%	$13,600
Dept. Total	$136,624	$123,024	123,024	11.05%	$13,600

Election FTE Calculation		
Number Full Time Employees	1	
standard hours in year for 1 fte	2080	
total salaries for full time staff	$134,000	
Avg salary for full time staff	$134,000	
dept avg hrly rate of pay	$64	
part-time dollars Adopted	$2,624	machine custodian & election officers
Estimated PT hours (PT dollars Adopted/avg hrly	40.73	
Part time FTE=Estimated PT hours/2080	0.02	
Total Dept FTE employed	1.02	

A 1680 Dept of Management Services	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$1,016,336	$869,008	$666,645	16.95%	$147,328
System and Software Support	$10,000	$10,000	$10,000	0.00%	$0
Application Services	$5,000	$5,000	$5,000	0.00%	$0
Travel	$500	$500	$500	0.00%	$0
Maintenance of Equipment - Hardware Maintenance	$40,000	$40,000	$40,000	0.00%	$0
Outside Contracted Services	$120,000	$120,000	$40,000	0.00%	$0
Postage	$60,000	$60,000	$90,000	0.00%	$0
Reproduction & In House Printing	$50,000	$50,000	$75,000	0.00%	$0
Training	$2,000	$2,000	$2,000	0.00%	$0
Programming, Materials, Supplies and Special	$5,000	$5,000	$10,000	0.00%	$0
**Technology Upgrades (Leases of Servers & Shared Systems)	$75,000	$0	$0		$75,000
DEPT. TOTAL	$1,383,836	$1,161,508	$939,145	19.14%	$222,328

Dept of Management Services FTE Calculation

Number Full Time Employees	13
standard hours in year for 1 fte	2080
total salaries for full time staff	$976,336
Avg salary for full time staff	$75,103
dept avg hrly rate of pay	$36
part-time dollars Adopted	$40,000
Estimated PT hours (PT dollars Adopted/avg hrly	1107.82
Part time FTE=Estimated PT hours/2080	0.53
Total Dept FTE employed	13.53

Dept of Public Works Consolidated Budget	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change	#FTE Employees
Engineering Office	$243,404	$231,329	$231,329	5.22%	$12,075	2.00
Commissioner's Office	$1,025,115	$780,305	$719,086	31.37%	$244,810	11.77
Maintenance City Hall & Police/Court Facility	$1,034,518	$1,036,597	$1,053,097	-0.20%	-$2,079	4.00
Motor Vehicle Control & Garage Buildings	$2,398,874	$2,525,961	$2,662,679	-5.03%	-$127,087	16.00
Highway Maintenance & Repair	$2,263,695	$1,274,837	$1,248,506	77.57%	$988,858	14.00
Maintenance of Bridges	$10,000	$10,000	$10,000	0.00%	$0	0.00
Snow Removal	$385,000	$360,000	$385,000	6.94%	$25,000	1.00
Street Lighting	$117,123	$117,123	$117,123	0.00%	$0	1.00
Side Walk Repair	$45,000	$50,000	$45,000	-10.00%	-$5,000	0.00
Maintenance of Parks	$1,216,820	$1,304,189	$1,309,189	-6.70%	-$87,369	14.00
Sanitary & Storm Sewers	$1,909,744	$1,320,386	$1,428,886	44.64%	$589,358	14.00
Sanitation	$3,186,286	$3,370,725	$3,191,990	-5.47%	-$184,439	31.00
Street cleaning & Traffic	$2,698,504	$2,406,877	$2,520,297	12.12%	$291,627	39.00
Shade Trees	$15,000	$20,000	$20,000	-25.00%	-$5,000	0.00
DPW Consolidated Total	$16,549,083	$14,808,329	$14,942,182	11.76%	$1,740,754	Total FTE
DPW Consolidated Salary	$10,473,383	$10,467,929	$10,220,182	0.05%	$5,454	**147.77**

A 1440 DPW- Engineering Office	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change

Salaries and wages	$191,004	$178,229	$178,229	7.17%	$12,775
Office Expense	$2,000	$2,700	$2,700	-25.93%	-$700
Membership and Dues	$400	$400	$400	0.00%	$0
Contracted Outside Services	$50,000	$50,000	$50,000	0.00%	$0
DEPT. TOTAL	$243,404	$231,329	$231,329	5.22%	$12,075

DPW- Engineering Office FTE Calculation	
Number Full Time Employees	2
standard hours in year for 1 fte	2080
total salaries for full time staff	$191,004
Avg salary for full time staff	$95,502
dept avg hrly rate of pay	$46
Total Dept FTE employed	2.00

A 1490 DPW Commissioner's Office	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$613,815	$713,005	$641,786	-13.91%	-$99,190
Part-time / Seasonal Salaries	$350,000	$0	$0	#DIV/0!	$350,000
Equipment	$5,000	$10,000	$10,000	-50.00%	-$5,000
Office Expense	$4,000	$5,000	$5,000	-20.00%	-$1,000
Travel Expense	$500	$500	$500	0.00%	$0
Membership and Dues	$300	$300	$300	0.00%	$0
Leasing, Printing and Copying	$3,500	$3,500	$3,500	0.00%	$0
Education/Training	$500	$500	$500	0.00%	$0
Local 456 Welfare Fund	$44,500	$44,500	$44,500	0.00%	$0
Uniform & Protective Equipment	$3,000	$3,000	$3,000	0.00%	$0
DEPT. TOTAL	$1,025,115	$780,305	$719,086	31.37%	$244,810

DPW Commissioner's Office FTE Calculation	
Number Full Time Employees	7
standard hours in year for 1 fte	2080
total salaries for full time staff	$572,638
Avg salary for full time staff	$81,805
dept avg hrly rate of pay	$39

part-time dollars Adopted	$390,362	Includes Telephone operator @ $10k and physician @ $30k
Estimated PT hours (PT dollars Adopted/avg hrly	9925.42	
Part time FTE=Estimated PT hours/2080	4.77	
Total Dept FTE employed	11.77	

A 1620 DPW- Maintenance City Hall & Police/Court Facility	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$295,518	$297,597	$297,597	-0.70%	-$2,079
Overtime Pay	$2,000	$2,000	$2,500	0.00%	$0
Differential Pay	$1,000	$1,000	$2,000	0.00%	$0
Equipment	$2,000	$2,000	$2,000	0.00%	$0
Repairs to Plant & Equipment	$300,000	$300,000	$315,000	0.00%	$0
Heating Fuel	$200,000	$200,000	$200,000	0.00%	$0
Cleaning	$180,000	$180,000	$180,000	0.00%	$0
Materials and Supplies	$25,000	$25,000	$25,000	0.00%	$0
Uniform & Protective Equipment	$4,000	$4,000	$4,000	0.00%	$0
Construction Materials	$25,000	$25,000	$25,000	0.00%	$0
DEPT. TOTAL	$1,034,518	$1,036,597	$1,053,097	-0.20%	-$2,079

DPW- Maintenance City Hall & Police/Court Facility FTE	
Number Full Time Employees	4
standard hours in year for 1 fte	2080
total salaries for full time staff	$295,518
Avg salary for full time staff	$73,880
dept avg hrly rate of pay	$36
Total Dept FTE employed	4.00

A 1640 DPW Motor Vehicle Control & Garage Buildings	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$1,115,874	$1,239,961	$1,182,179	-10.01%	-$124,087
Overtime Pay	$10,000	$10,000	$20,000	0.00%	$0
Equipment	$80,000	$30,000	$30,000	166.67%	$50,000

Repairs to Plant & Equipment	$30,000	$30,000	$30,000	0.00%	$0
Heating Fuel	$15,000	$15,000	$15,000	0.00%	$0
Supplies for Auto Maintenance	$500,000	$500,000	$600,000	0.00%	$0
Gas, Diesel and Oil	$550,000	$600,000	$650,000	-8.33%	-$50,000
Radio Replacement and Repairs	$3,000	$3,000	$3,000	0.00%	$0
Materials and Supplies	$50,000	$50,000	$50,000	0.00%	$0
Car Wash	$7,000	$10,000	$10,000	-30.00%	-$3,000
Other Expenses	$20,000	$20,000	$50,000	0.00%	$0
Class CDL Drug Testing	$3,000	$3,000	$2,500	0.00%	$0
Uniform & Protective Equipment	$15,000	$15,000	$15,000	0.00%	$0
DEPT. TOTAL	$2,398,874	$2,525,961	$2,662,679	-5.03%	-$127,087

DPW Motor Vehicle Control & Garage Buildings FTE Calculation	
Number Full Time Employees	16
standard hours in year for 1 fte	2080
total salaries for full time staff	$1,115,874
Avg salary for full time staff	$69,742
dept avg hrly rate of pay	$34
Total Dept FTE employed	16.00

A 5110 DPW Highway Maintenance & Repair	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$1,016,695	$1,082,837	$1,000,406	-6.11%	-$66,142
Overtime Pay	$10,000	$10,000	$12,500	0.00%	$0
Differential Pay	$14,000	$14,000	$14,000	0.00%	$0
Small Equipment	$10,000	$10,000	$10,000	0.00%	$0
Street Signs (Traffic Signal Equipment)	$75,000	$20,000	$73,600	275.00%	$55,000
Repairs to Fences	$5,000	$5,000	$5,000	0.00%	$0
Emergency Repairs	$3,000	$3,000	$3,000	0.00%	$0

Street Maintenance & Repairs (includes $1,000,000 CHIPS Grant)	$1,050,000	$50,000	$50,000	2000.00%	$1,000,000
Materials and Supplies	$65,000	$65,000	$65,000	0.00%	$0
Safety & Protective Equipment	$15,000	$15,000	$15,000	0.00%	$0
DEPT. TOTAL	$2,263,695	$1,274,837	$1,248,506	77.57%	$988,858

DPW Highway Maintenance & Repair FTE Calculation	
Number Full Time Employees	14
standard hours in year for 1 fte	2080
total salaries for full time staff	$1,016,695
Avg salary for full time staff	$72,621
dept avg hrly rate of pay	$35
Total Dept FTE employed	14.00

A 5120 DPW Maintenance of Bridges	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Materials and Supplies	$10,000	$10,000	$10,000	0.00%	$0

A 5142 DPW Snow Removal	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries & Wages p 17 of The BOE Proposal @$150k, p 51 of The BOE Proposal @$125k. Which is correct?	$125,000	$100,000	$125,000	25.00%	$25,000
Salt, Sand & Other Material	$250,000	$250,000	$250,000	0.00%	$0
DEPT. TOTAL	$385,000	$360,000	$385,000	6.94%	$25,000

DPW Snow Removal FTE Calculation	
Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$125,000
Avg salary for full time staff	$125,000

dept avg hrly rate of pay	$60
Total Dept FTE employed	1.00

A 5182 DPW Street Lighting	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$79,123	$79,123	$79,123	0.00%	$0
Overtime Pay	$2,000	$2,000	$2,000	0.00%	$0
Materials and Supplies	$35,000	$35,000	$35,000	0.00%	$0
Uniform & Protective Equipment	$1,000	$1,000	$1,000	0.00%	$0
DEPT. TOTAL	$117,123	$117,123	$117,123	0.00%	$0

DPW Street Lighting FTE Calculation	
Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$79,123
Avg salary for full time staff	$79,123
dept avg hrly rate of pay	$38
Total Dept FTE employed	1.00

A 5410 DPW Side Walk Repair	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Sidewalk Repairs	$45,000	$50,000	$45,000	-10.00%	-$5,000

A 7111 DPW Maintenance of Parks	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$966,820	$1,104,189	$1,104,189	-12.44%	-$137,369
Overtime Pay	$10,000	$10,000	$15,000	0.00%	$0
Differential Pay	$15,000	$15,000	$15,000	0.00%	$0
Equipment (incl payloader lease)	$50,000	$50,000	$50,000	0.00%	$0
Maintenance to Equipment	$25,000	$25,000	$25,000	0.00%	$0

Heat Fuel	$50,000	$50,000	$50,000	0.00%	$0
Memorial Field Renovations	$50,000				$50,000
Materials and Supplies	$35,000	$35,000	$35,000	0.00%	$0
Uniform & Protective Equipment	$15,000	$15,000	$15,000	0.00%	$0
DEPT. TOTAL	$1,216,820	$1,304,189	$1,309,189	-6.70%	-$87,369

DPW Maintenance of Parks FTE Calculation	
Number Full Time Employees	14
standard hours in year for 1 fte	2080
total salaries for full time staff	$966,820
Avg salary for full time staff	$69,059
dept avg hrly rate of pay	$33
Total Dept FTE employed	14.00

A 8120 DPW-Sanitary & Storm Sewers	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$902,744	$863,386	$863,386	4.56%	$39,358
Overtime Pay	$10,000	$10,000	$20,000	0.00%	$0
Differential Pay	$10,000	$10,000	$10,000	0.00%	$0
Equipment	$100,000	$100,000	$100,000	0.00%	$0
Outside Contracted Services (550k for EPA Compliance - Moved from Misc.	$650,000	$100,000	$200,000	550.00%	$550,000
Emergency Sewer Repairs	$200,000	$200,000	$200,000	0.00%	$0
Materials and Supplies	$30,000	$30,000	$30,000	0.00%	$0
Safety & Protective Equipment	$7,000	$7,000	$5,500	0.00%	$0
DEPT. TOTAL	$1,909,744	$1,320,386	$1,428,886	44.64%	$589,358

DPW-Sanitary & Storm Sewers FTE Calculation	
Number Full Time Employees	14
standard hours in year for 1 fte	2080
total salaries for full time staff	$902,744

Avg salary for full time staff	$64,482
dept avg hrly rate of pay	$31
Total Dept FTE employed	14.00

A 8160 DPW Sanitation	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$2,161,786	$2,371,225	$2,167,490	-8.83%	-$209,439
Overtime Pay	$15,000	$15,000	$15,000	0.00%	$0
Differential Pay	$12,500	$12,500	$12,500	0.00%	$0
Equipment	$50,000	$50,000	$75,000	0.00%	$0
Dumping Costs (Transfer $25,000 from Gas, Fuel budget)	$925,000	$900,000	$900,000	2.78%	$25,000
Uniform & Protective Equipment	$22,000	$22,000	$22,000	0.00%	$0
DEPT. TOTAL	$3,186,286	$3,370,725	$3,191,990	-5.47%	-$184,439

DPW Sanitation FTE Calculation	
Number Full Time Employees	31
standard hours in year for 1 fte	2080
total salaries for full time staff	$2,161,786
Avg salary for full time staff	$69,735
dept avg hrly rate of pay	$34
Total Dept FTE employed	31.00

A 8170 DPW Street cleaning & Traffic	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages (see detail below)	$2,498,504	$2,281,877	$2,380,297	9.49%	$216,627
Overtime Pay	$20,000	$20,000	$30,000	0.00%	$0
Differential Pay	$25,000	$25,000	$30,000	0.00%	$0
Equipment (incl sweepers lease)	$100,000	$25,000	$25,000	300.00%	$75,000
Job Training Program	$15,000	$15,000	$15,000	0.00%	$0
Materials & Supplies	$15,000	$15,000	$15,000	0.00%	$0

Safety & Protective Equipment	$25,000	$25,000	$25,000	0.00%	$0
DEPT. TOTAL	$2,698,504	$2,406,877	$2,520,297	12.12%	$291,627

DPW Street cleaning & Traffic FTE Calculation	
Number Full Time Employees	39
standard hours in year for 1 fte	2080
total salaries for full time staff	$2,498,504
Avg salary for full time staff	$64,064
dept avg hrly rate of pay	$31
Total Dept FTE employed	39.00

DPW Street cleaning & Trafficsalary detail from pages 55 and 56 of BOE Proposal	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change	#FTE Employees
Street cleaning						
Salaries and Wages Heavy M.E. Operator (7@$72482.32)	$507,376	$507,376	$507,376	0.00%	$0	7
Laborer (13@$61,319.62)	$797,155	$919,794	$735,835	-13.33%	-$122,639	13
(2@$59,550.77)	$119,102	$59,551	$357,305	100.00%	$59,551	2
(1@$57,781.91)	$57,782	$0	$231,128		$57,782	1
(4@$56,013.06	$224,052	$392,091	$112,026	-42.86%	-$168,039	4
(3@$44,905.72)	$134,717	$314,340	$134,717	-57.14%	-$179,623	3
Stipend	$6,000	$6,000	$1,500	0.00%	$0	
Overtime	$20,000	$20,000	$30,000	0.00%	$0	
Differential Pay	$25,000	$25,000	$30,000	0.00%	$0	
Longevity/Sick Bonus	$37,725	$37,725	$37,725	0.00%	$0	
Total Street Cleaning	$1,928,909	$2,281,877	$2,177,612	-15.47%	-$352,968	30
Traffic						
Traffic Signal Tech (transfer from PD)	$79,123	$0	$0		$79,123	1
Skilled Labor (transfer from PD A 3120.101)(3@$68354.73)	$205,064	$0	$136,710		$205,064	3
(0@63594.31)	$0	$0	$65,975		$0	
(1@$63618.51)	$63,619	$0	$0		$63,619	1

(1@$61319.62)	$61,320	$0	$0		$61,320	1
(2@$57781.91)	$115,564	$0	$0		$115,564	2
(1@$44905.72)	$44,906	$0	$0		$44,906	1
Total Traffic	$569,595	$0	$202,685		$569,595	9
Grand Total	$2,498,504	$2,281,877	$2,380,297	9.49%	$216,627	39

A 8560 DPW Shade Trees	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Flower & Tree Planting	$15,000	$20,000	$20,000	-25%	-$5,000

A 3120 Police Department	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages (see detail below)	$22,177,029	$22,493,639	$22,441,472	-1.41%	-$316,610
Overtime Pay	$850,000	$800,000	$800,000	6.25%	$50,000
Equipment	$477,000	$100,000	$210,000	377.00%	$377,000
Office Expense	$45,000	$45,000	$45,000	0.00%	$0
Leasing, Printing & Copying	$40,000	$40,000	$40,000	0.00%	$0
Repairs to Plant & Equipment	$150,000	$150,000	$150,000	0.00%	$0
**Technology Upgrades (Leases)	$414,500	$300,000	$300,000	38.17%	$114,500
Street Signs	$55,000	$55,000	$55,000	0.00%	$0
Maintenance of Parking Garages	$80,300	$60,000	$60,000	33.83%	$20,300
Expense for Personal Injuries	$300,000	$300,000	$300,000	0.00%	$0
Investigations and Trials	$30,000	$30,000	$30,000	0.00%	$0
Vest & Tactical Armor	$50,000	$50,000	$50,000	0.00%	$0
Training	$150,000	$150,000	$150,000	0.00%	$0
Accreditation/Police Manual	$6,000	$6,000	$6,000	0.00%	$0
Other Expense	$35,000	$35,000	$35,000	0.00%	$0

Program Supplies	$10,000	$10,000	$10,000	0.00%	$0
*Rent (*Leasings of Capital Items	$125,000	$125,000	$125,000	0.00%	$0
NYSDOL Vaccination	$25,000	$25,000	$25,000	0.00%	$0
Towing	$70,000	$70,000	$90,000	0.00%	$0
Uniform & Protective Equipment	$150,000	$150,000	$150,000	0.00%	$0
Red Light Camera Expense	$0	$850,000	$918,000	-100.00%	-$850,000
DEPT. TOTAL	$25,239,829	$25,844,639	$25,990,472	-2.34%	-$604,810

Police Department FTE Calculation		
Number Full Time Employees	270	
standard hours in year for 1 fte	2080	
total salaries for full time staff	$22,573,148	based on p21 of BOE proposal includes all listed comp minus part time salaries
Avg salary for full time staff	$83,604	
dept avg hrly rate of pay	$40	
part-time dollars Adopted	$453,880	
Estimated PT hours (PT dollars Adopted/avg hrly	11292.13	
Part time FTE=Estimated PT hours/2080	5.43	
Total Dept FTE employed	275.43	

Police Dept Salary Detail from P57-59 of BOE Proposal	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change	#FTE Employees
Commissioner	$150,000	$150,000	$150,000	0.00%	$0	1
1st Deputy Commissioner	$110,000	$110,000	$110,000	0.00%	$0	1
Deputy Commissioner-Parking Bureau	$0	$105,530	$105,530	-100.00%	-$105,530	
Deputy Commissioner-Special Initiatives	$105,530	$0	$0		$105,530	1
Secretary-Admin Assist	$51,346	$49,217	$41,531	4.33%	$2,129	1
Physical (Part Time)	$50,000	$50,000	$50,000	0.00%	$0	
Court Clerk	$44,961	$43,187	$43,187	4.11%	$1,774	1
Court Clerk	$50,281	$50,281	$50,281	0.00%	$0	1
Court Clerk	$37,867	$0	$50,281		$37,867	1
Director-Parking Ticket Collections	$89,238	$89,238	$89,238	0.00%	$0	1

Ordinance Officer	$65,650	$56,716	$56,716	15.75%	$8,934	1
Cashier	$65,650	$66,989	$66,989	-2.00%	-$1,339	1
Parking Meter Worker (3@$73352.29)	$220,057	$220,057	$220,057	0.00%	$0	3
Parking Enforce Worker (9@$53,574.77)	$482,173	$428,598	$428,598	12.50%	$53,575	9
Parking Enforce Worker (2@$43,246.76)	$0	$86,494	$86,494	-100.00%	-$86,494	2
Parking Enforce Worker (2@$40,295.90)	$80,592	$41,771	$41,771	92.94%	$38,821	2
typist	$50,281	$50,281	$50,281	0.00%	$0	1
Senior Keyboard Specialist (1@$56,003.66)	$56,004	$112,007	$112,007	-50.00%	-$56,003	1
Senior Account Clerk	$59,945	$0	$0		$59,945	1
Longevity/Sick Bonus	$86,300	$86,300	$86,300	0.00%	$0	
Clerk	$50,281	$50,281	$50,281	0.00%	$0	1
Records Clerk	$50,281	$0	$0		$50,281	1
Veterinarian (part time)	$1,000	$1,000	$1,000	0.00%	$0	
Part Time Help	$20,880	$20,880	$20,880	0.00%	$0	
Computer Console Operator	$58,644	$58,644	$58,644	0.00%	$0	1
Computer Console Operator	$58,644	$58,644	$58,644	0.00%	$0	1
Computer Services Specialist	$69,523	$69,523	$69,523	0.00%	$0	1
Captains (5@$147,439)	$737,195	$589,756	$589,756	25.00%	$147,439	5
Lieutenants (13@$128,208)	$1,666,704	$1,538,496	$1,666,704	8.33%	$128,208	13
Sergeants (18@$111,485)	$2,006,730	$2,118,215	$1,895,245	-5.26%	-$111,485	18
Police Officers (110@$92904)	$10,219,440	$9,290,400	$9,290,400	10.00%	$929,040	110
(8@$61827)	$494,616	$247,308	$247,308	100.00%	$247,308	8
(13@$55643)	$723,359	$1,001,574	$1,001,574	-27.78%	-$278,215	13
(22@$49,461)	$1,088,142	$0	$0		$1,088,142	22
(13@$49461)	$0	$642,993	$642,993	-100.00%	-$642,993	13
(15@$45567)	$501,237	$1,959,381	$1,959,381	-74.42%	-$1,458,144	15
(4@$1)	$4	$0	$0		$4	
Community Service Aid (CSA) (2@$41674)	$83,348	$125,023	$125,023	-33.33%	-$41,675	2
(1@$28071)	$1	$32,606	$32,606	-100.00%	-$32,605	1
(1@$35628)	$35,628	$0	$0		$35,628	1
Communication Specialist (2@$58644.23)	$117,288	$293,221	$410,509	-60.00%	-$175,933	2

(2@$40295.66)	$80,591	$38,347	$38,347	110.16%	$42,244	2
(1@46,411.85)	$46,412	$139,236	$139,236	-66.67%	-$92,824	1
(4@42334.39)	$169,338	$0	$0		$169,338	4
(1@$50489.31)	$50,489	$0	$0		$50,489	1
(3@$52528.04)	$157,584	$133,119	$133,119	18.38%	$24,465	4
Note: P60 of BOE proposal lists this but no detail		$117,288		0.00%		
Emergency Service Dispatcher (1@$58644.23)	$58,644	$117,288	$117,288	-50.00%	-$58,644	1
School Crossing Guards (# not listed)	$382,000	$382,000	$382,000	0.00%	$0	
Unit Commander plus 2 deputies	$6,000	$6,000	$6,000	0.00%	$0	
Additional Compensation to Detectives	$58,750	$58,750	$58,750	0.00%	$0	
Mandatory Increases	$200,000	$500,000	$500,000	-60.00%	-$300,000	
Overtime	$850,000	$800,000	$800,000	6.25%	$50,000	
Longevity	$275,000	$275,000	$275,000	0.00%	$0	
Holiday Pay	$750,000	$750,000	$750,000	0.00%	$0	
K-9 Stipend	$12,000	$12,000	$12,000	0.00%	$0	
Sick Bonus	$91,400	$70,000	$70,000	30.57%	$21,400	
Totals	$23,027,028	$23,293,638	$23,241,471	-1.14%	-$266,610	270

A 3150 Jail	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$234,364	$219,609	$219,609	6.72%	$14,755
Overtime Pay	$5,000	$5,000	$5,000	0.00%	$0
Prisoner Meals	$15,000	$15,000	$15,000	0.00%	$0
Uniform & Protective Equipment	$3,100	$3,100	$3,100	0.00%	$0
DEPT. TOTAL	$257,464	$242,709	$242,709	6.08%	$14,755

Jail FTE Calculation	
Number Full Time Employees	5
standard hours in year for 1 fte	2080
total salaries for full time staff	$230,539
Avg salary for full time staff	$46,108
dept avg hrly rate of pay	$22

part-time dollars Adopted	$3,825
Estimated PT hours (PT dollars Adopted/avg hrly	172.55
Part time FTE=Estimated PT hours/2080	0.08
Total Dept FTE employed	5.08

A 3510 Animal Shelter	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages P22	$120,043	$118,054	$118,054	1.68%	$1,989
Overtime Pay	$5,000	$2,000	$2,000	150.00%	$3,000
Animal Shelter Expense	$90,000	$80,000	$80,000	12.50%	$10,000
Uniform & Protective Equipment	$1,050	$1,050	$1,050	0.00%	$0
DEPT. TOTAL	$216,093	$201,104	$201,104	7.45%	$14,989

Animal Shelter FTE Calculation	
Number Full Time Employees	2
standard hours in year for 1 fte	2080
total salaries for full time staff	$120,043
Avg salary for full time staff	$60,022
dept avg hrly rate of pay	$29
part-time dollars Adopted	$3,825
Estimated PT hours (PT dollars Adopted/avg hrly	132.55
Part time FTE=Estimated PT hours/2080	0.06
Total Dept FTE employed	2.06

A 6610 Sealer of Weights & Measures	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$71,298	$71,298	$71,298	0.00%	$0
Office Expense	$1,000	$1,450	$1,450	-31.03%	-$450
DEPT. TOTAL	$72,298	$72,748	$72,748	-0.62%	-$450

Sealer of Weights & Measures FTE Calculation

Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$72,298
Avg salary for full time staff	$72,298
dept avg hrly rate of pay	$35
Total Dept FTE employed	1.00

A 3410 Fire Dept	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages (see detail below)	$14,661,848	$15,130,977	$14,872,125	-3.10%	-$469,129
Retired Disabled Firefighters	$850,000	$850,000	$850,000	0.00%	$0
Overtime Pay	$300,000	$150,000	$100,000	100.00%	$150,000
Equipment	$100,000	$100,000	$100,000	0.00%	$0
Office Expense	$3,000	$3,500	$3,500	-14.29%	-$500
Maintenance to Equipment	$60,000	$60,000	$60,000	0.00%	$0
Repairs to Plant & Equipment	$50,000	$50,000	$50,000	0.00%	$0
Expenses for Personal Injury	$165,000	$165,000	$165,000	0.00%	$0
Materials & Supplies	$12,000	$12,000	$12,000	0.00%	$0
Training	$30,000	$30,000	$30,000	0.00%	$0
Fire Alarm Bureau	$14,000	$14,000	$14,000	0.00%	$0
Fire Prevention Bureau	$10,000	$10,000	$10,000	0.00%	$0
Uniform & Protective Equipment	$140,000	$140,000	$140,000	0.00%	$0
DEPT. TOTAL	$16,395,848	$16,715,477	$16,406,625	-1.91%	-$319,629

Fire Dept FTE Calculation		
Number Full Time Employees	152	
standard hours in year for 1 fte	2080	
total salaries for full time staff	$15,751,562	includes all listed comp minus part time salaries
Avg salary for full time staff	$103,629	
dept avg hrly rate of pay	$50	
part-time dollars Adopted	$60,285	

Estimated PT hours (PT dollars Adopted/avg hrly	1210.02
Part time FTE=Estimated PT hours/2080	0.58
Total Dept FTE employed	152.58

Fire Dept Salary Detail	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change	#FTE Employees
Commissioner	$124,659	$124,659	$124,659	0.00%	$0	1
Deputy Commissioner/Admin	$95,000	$95,000	$95,000	0.00%	$0	1
Secretary	$56,047	$55,547	$55,547	0.90%	$500	1
Admin Aide @$47,089	$1	$60,000	$0	-100.00%	-$59,999	0
Senior Account Clerk	$59,945	$0	$0		$59,945	1
Physician	$35,285	$35,285	$35,285	0.00%	$0	0
Deputy Fire Chier (6@$148,851)	$893,106	$1,041,957	$893,106	-14.29%	-$148,851	6
Fire Captain (6@$124659)	$747,954	$747,954	$747,954	0.00%	$0	6
Fire Lieutenant (23@$108398)	$2,493,154	$2,601,552	$2,601,552	-4.17%	-$108,398	23
Fire Lieutenant (1@$1)	$1	$0	$0		$1	0
Firefighter (73@$89958)	$6,566,934	$6,746,850	$6,746,850	-2.67%	-$179,916	73
(11@$53167)	$584,837	$319,002	$319,002	83.33%	$265,835	11
(8@$49350)	$394,800	$0	$0		$394,800	8
(0@$43886)	$0	$526,632	$526,632	-100.00%	-$526,632	0
(7@$40071)	$280,497	$0	$0		$280,497	7
(1@$40071)	$40,071	$480,852	$480,852	-91.67%	-$440,781	1
(10@$40071) unfunded	$10	$200,355	$200,355	-100.00%	-$200,345	0
Fire Alarm Dispatcher Lineman:	$0	$1	$0	-100.00%	-$1	0
Fire Dispatcher (10@$67468)	$674,680	$337,340	$337,340	100.00%	$337,340	10
Fire Dispatcher (3@$53167)	$0	$159,501	$159,501	-100.00%	-$159,501	0
Fire Dispatcher (2@$49350)	$0	$98,700	$98,700	-100.00%	-$98,700	0
Fire Inspector 1 full-time	$43,886	$43,886	$43,886	0.00%	$0	1
Fire Inspector 1 part-time	$25,000	$25,000	$25,000	0.00%	$0	0
Fire Equipment Mechanic	$88,654	$88,654	$88,654	0.00%	$0	1
Automotive Mechanic	$68,076	$0	$0		$68,076	1
Additional Comp Chier of Operations	$1,500	$1,500	$1,500	0.00%	$0	0

Mandatory Increases	$247,000	$200,000	$150,000	23.50%	$47,000	0
Stipends/First Response	$344,200	$344,200	$344,200	0.00%	$0	0
Retired Disabled Benefits	$850,000	$850,000	$850,000	0.00%	$0	0
Overtime	$300,000	$150,000	$100,000	100.00%	$150,000	0
Sick Bonus	$60,000	$60,000	$60,000	0.00%	$0	0
Longevity Pay	$178,250	$178,250	$178,250	0.00%	$0	0
Holiday Pay	$556,000	$556,000	$556,000	0.00%	$0	0
CSEA Longevity	$2,300	$2,300	$2,300	0.00%	$0	0
totals	$15,811,847	$16,130,977	$15,822,125	-1.98%	-$319,130	152

A 3613 Architectural Board of Review	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$31,850	$31,850	$31,850	0.00%	$0
Office Expense	$500	$500	$500	0.00%	$0
*Publications & Printing	$700	$700	$700	0.00%	$0
DEPT. TOTAL	$33,050	$33,050	$33,050	0.00%	$0

Architectural Board of Review FTE Calculation		
Number Full Time Employees	0	
standard hours in year for 1 fte	2080	
total salaries for full time staff	$0	
Avg salary for full time staff	$0	
dept avg hrly rate of pay	$40	Note: use city-wide avg
part-time dollars Adopted	$31,850	
Estimated PT hours (PT dollars Adopted/avg hrly	791.11	
Part time FTE=Estimated PT hours/2080	0.38	
Total Dept FTE employed	0.38	

A 3620 Dept of Buildings	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and Wages	$1,116,198	$1,166,047	$1,016,047	-4.28%	-$49,849
Equipment	$25,000	$25,000	$25,000	0.00%	$0
Office Expense	$10,000	$15,000	$15,000	-33.33%	-$5,000

Travel Expense	$500	$500	$500	0.00%	$0
Publications & Dues	$4,000	$4,000	$4,000	0.00%	$0
Emergency Unsafe Conditions	$50,000	$50,000	$50,000	0.00%	$0
Training	$5,000	$5,000	$5,000	0.00%	$0
Process Serving	$9,000	$9,000	$9,000	0.00%	$0
**Software leases	$25,000	$25,000	$25,000	0.00%	$0
Dept Total	$1,244,698	$1,299,547	$1,149,547	-4.22%	-$54,849

Dept of Buildings FTE Calculation	
Number Full Time Employees	17
standard hours in year for 1 fte	2080
total salaries for full time staff	$1,116,198
Avg salary for full time staff	$65,659
dept avg hrly rate of pay	$32
Total Dept FTE employed	17.00

A 3640 Office of Emergency Management	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$116,734	$111,414	$89,765	4.77%	$5,320
Equipment	$500	$500	$500	0.00%	$0
Office Expense	$1,000	$1,000	$1,000	0.00%	$0
Travel Expense	$1,000	$1,000	$250	0.00%	$0
Education/Training	$2,000	$2,000	$500	0.00%	$0
Auxiliary Police (Transfer from Veteran's Affairs)	$0	$3,400	$6,400	-100.00%	-$3,400
Cert	$5,000				$5,000
AEDS	$2,500				$2,500
Dept. Totals	$128,734	$119,314	$98,415	7.90%	$9,420

Office of Emergency Management FTE Calculation	
Number Full Time Employees	2
standard hours in year for 1 fte	2080
total salaries for full time staff	$116,734
Avg salary for full time staff	$58,367

dept avg hrly rate of pay	$28
Total Dept FTE employed	2.00

A 4540 Ambulance	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Emergency Ambulance Services	$500,000	$500,000	$500,000	0.00%	$0

A 6510 Veteran's Service	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$90,000	$90,000	$70,000	0.00%	$0
Equipment	$1,000	$1,000	$1,000	0.00%	$0
Office Expense	$1,500	$2,500	$2,500	-40.00%	-$1,000
Travel Expense	$500	$500	$500	0.00%	$0
Education/Training	$1,000	$1,000	$1,500	0.00%	$0
*Gold Star Mothers' Monument	$50,000	$0	$0		$50,000
Special Tributes	$2,000	$2,000	$1,500	0.00%	$0
Auxiliary Police (Transfer to Veterans' Affairs)	$0	$0	$0	#DIV/0!	$0
Memorial Day Fund	$5,000	$15,000	$15,000	-66.67%	-$10,000
DEPT. TOTAL	$151,000	$112,000	$92,000	34.82%	$39,000

Veteran's Service FTE Calculation	
Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$90,000
Avg salary for full time staff	$90,000
dept avg hrly rate of pay	$43
Total Dept FTE employed	1.00

A 4046 Developmentally Disabled Program (note: consider changing the dept name to "Program for People with Developmental Disabilities")	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change

Salaries and wages	$81,107	$121,876	$76,876	-33.45%	-40,769
Part Time Salaries (note: p69 of BOE proposal has 0 in 2019, P27 has $256,569 in 2019)	$166,569	$256,569	$256,569	-54.03%	-90,000
Other Expense	$30,000	$30,000	$30,000	0.00%	0
DEPT. TOTAL	$277,676	$408,445	$363,445	-47.09%	-130,769

Developmentally Disabled Program FTE Calculation	
Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$81,107
Avg salary for full time staff	$81,107
dept avg hrly rate of pay	$39
part-time dollars Adopted	$166,569
Estimated PT hours (PT dollars Adopted/avg hrly	4271.68
Part time FTE=Estimated PT hours/2080	2.05
Total Dept FTE employed	3.05

A 6772 Programs for the Aging	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$283,838	$581,831	$272,512	-51.22%	-$297,993
Part Time Salaries	$35,000	$35,000	$35,000	0.00%	$0
Office Expense	$2,000	$2,000	$2,000	0.00%	$0
Other Expenses	$3,000	$3,000	$3,000	0.00%	$0
Senior Citizens	$3,000	$3,000	$3,000	0.00%	$0
DEPT. TOTAL	$326,838	$624,831	$315,512	-47.69%	-$297,993

Programs for the Aging FTE Calculation		
Number Full Time Employees	5	
standard hours in year for 1 fte	2080	
total salaries for full time staff	$283,838	

Avg salary for full time staff	$56,768	
dept avg hrly rate of pay	$27	
part-time dollars Adopted	$35,000	
Estimated PT hours (PT dollars Adopted/avg hrly	1282.42	
Part time FTE=Estimated PT hours/2080	0.62	
Total Dept FTE employed	5.62	

A 6773 Office of the Aging	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$55,000	$55,000	$55,000	0.00%	$0
Part Time Salaries	$25,000	$25,000	$25,000	0.00%	$0
Other Expenses	$3,000	$3,000	$3,000	0.00%	$0
DEPT. TOTAL	$83,000	$83,000	$83,000	0.00%	$0

Office of the Aging FTE Calculation	
Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$55,000
Avg salary for full time staff	$55,000
dept avg hrly rate of pay	$26
part-time dollars Adopted	$25,000
Estimated PT hours (PT dollars Adopted/avg hrly	945.45
Part time FTE=Estimated PT hours/2080	0.45
Total Dept FTE employed	1.45

A 6774 Recreation Department- Nutrition	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Part Time Salaries: Nutrition	$275,000	$0	$0		$275,000
Other Expenses:Weekday Nutrition - (A.R.R.A. Grant Funds)	$200,000	$0	$0		$200,000
DEPT. TOTAL	$475,000	$0	$0		$475,000

Recreation Department- Nutrition FTE Calculation	
Number Full Time Employees	0
standard hours in year for 1 fte	2080
total salaries for full time staff	
Avg salary for full time staff	
dept avg hrly rate of pay	$32
part-time dollars Adopted	$275,000
Estimated PT hours (PT dollars Adopted/avg hrly	8609.92
Part time FTE=Estimated PT hours/2080	4.14
Total Dept FTE employed	4.14

NOTE: use avg from Rec Dept Admin schedule

A 7020 Recreation Dept Administration	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$465,045	$604,087	$604,087	-23.02%	-$139,042
Part Time Salaries	$30,000	$30,000	$30,000	0.00%	$0
Office Expense	$7,500	$10,000	$10,000	-25.00%	-$2,500
Transportation Expense	$5,000	$5,000	$5,000	0.00%	$0
Trophies & Awards	$2,500	$4,000	$4,000	-37.50%	-$1,500
DEPT. TOTAL	$510,045	$653,087	$653,087	-21.90%	-$143,042

Recreation Dept Administration FTE Calculation	
Number Full Time Employees	7
standard hours in year for 1 fte	2080
total salaries for full time staff	$465,045
Avg salary for full time staff	$66,435
dept avg hrly rate of pay	$32
part-time dollars Adopted	$30,000
Estimated PT hours (PT dollars Adopted/avg hrly	939.26
Part time FTE=Estimated PT hours/2080	0.45
Total Dept FTE employed	7.45

A 7021 Memorial Field	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Office Expenses	$125,000	$0	$0		$125,000

A 7140 Playgrounds & Recreation Centers	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$183,345	$0	$0		$183,345
Athletics, Part Time Salaries	$200,000	$250,000	$250,000	-20.00%	-$50,000
Equipment	$20,000	$20,000	$20,000	0.00%	$0
Repairs to Plant & Equipment	$20,000	$20,000	$20,000	0.00%	$0
Other Expense	$5,000	$5,000	$10,000	0.00%	$0
Uniform & Protective Equipment	$12,000	$12,000	$12,000	0.00%	$0
DEPT. TOTAL	$440,345	$307,000	$312,000	43.43%	$133,345

Playgrounds & Recreation Centers FTE Calculation	
Number Full Time Employees	3
standard hours in year for 1 fte	2080
total salaries for full time staff	$183,345
Avg salary for full time staff	$61,115
dept avg hrly rate of pay	$29
part-time dollars Adopted	$200,000
Estimated PT hours (PT dollars Adopted/avg hrly	6806.84
Part time FTE=Estimated PT hours/2080	3.27
Total Dept FTE employed	6.27

A 7141 Neighborhood Facilities Center	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$143,210	$267,574	$190,977	-46.48%	-$124,364
Part Time Salaries	$150,000	$150,000	$150,000	0.00%	$0
Office Expense	$3,000	$3,000	$3,000	0.00%	$0

Senior Citizens	$5,000	$5,000	$5,000	0.00%	$0
Materials & Supplies (Contract, w/Armory)	$10,000	$10,000	$15,000	0.00%	$0
Other Expense	$8,000	$8,000	$8,000	0.00%	$0
Uniform & Protective Equipment	$7,000	$7,000	$7,000	0.00%	$0
DEPT. TOTAL	$326,210	$450,574	$378,977	-27.60%	-$124,364

Neighborhood Facilities Center FTE Calculation	
Number Full Time Employees	2
standard hours in year for 1 fte	2080
total salaries for full time staff	$143,210
Avg salary for full time staff	$71,605
dept avg hrly rate of pay	$34
part-time dollars Adopted	$150,000
Estimated PT hours (PT dollars Adopted/avg hrly	4357.24
Part time FTE=Estimated PT hours/2080	2.09
Total Dept FTE employed	4.09

A 7180 Recreation Dept. Pool	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$0	$0	$0		$0
Part Time Salaries	$20,000	$23,557	$0	-15.10%	-$3,557
Other Expense	$0	$0	$0		$0
Dept. Total	$20,000	$23,557	$0	-15.10%	-$3,557

A 7310 Recreation Dept- Youth Programs	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$82,198	$50,000	$0	64.40%	$32,198
Part Time Salaries	$400,000	$500,000	$275,000	-20.00%	-$100,000
Travel Expense	$15,000	$15,000	$15,000	0.00%	$0
Materials and Supplies	$50,000	$50,000	$50,000	0.00%	$0
Other Expense	$15,000	$15,000	$15,000	0.00%	$0
Dept Total	$562,198	$630,000	$355,000	-10.76%	-$67,802

Recreation Dept- Youth Programs FTE Calculation	
Number Full Time Employees	1
standard hours in year for 1 fte	2080
total salaries for full time staff	$82,198
Avg salary for full time staff	$82,198
dept avg hrly rate of pay	$40
part-time dollars Adopted	$400,000
Estimated PT hours (PT dollars Adopted/avg hrly	10121.90
Part time FTE=Estimated PT hours/2080	4.87
Total Dept FTE employed	5.87

A 7620 Adult Education	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$7,500	$7,500	$0	0.00%	$0
Part Time Salaries	$30,000	$30,000	$275,000	0.00%	$0
Travel Expense	$5,000	$5,000	$15,000	0.00%	$0
Materials and Supplies	$25,000	$25,000	$50,000	0.00%	$0
Dept Total	$67,500	$67,500	$340,000	0.00%	$0

Adult Education FTE Calculation		
Number Full Time Employees	0	
standard hours in year for 1 fte	2080	
total salaries for full time staff	$0	
Avg salary for full time staff	$0	
dept avg hrly rate of pay	$40	Note: use City-wide Avg
part-time dollars Adopted	$37,500	
Estimated PT hours (PT dollars Adopted/avg hrly	931.45	
Part time FTE=Estimated PT hours/2080	0.45	
Total Dept FTE employed	0.45	

A 7311 Youth Bureau	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change

Salaries and wages	$455,839	$442,375	$442,375	3%	$13,464
Part Time Salaries	$12,017	$25,000	$25,000	-52%	-$12,983
Equipment	$2,000	$2,000	$2,000	0%	$0
Office Expense	$3,500	$3,500	$3,500	0%	$0
Travel Expense	$1,000	$2,000	$2,000	-50%	-$1,000
Leasing, Printing & Copying	$3,000	$3,000	$3,000	0%	$0
Conference Expense	$2,500	$4,000	$4,000	-38%	-$1,500
DEPT. TOTAL	$479,856	$481,875	$481,875	0%	-$2,019

Youth Bureau FTE Calculation	
Number Full Time Employees	6
standard hours in year for 1 fte	2080
total salaries for full time staff	$455,839
Avg salary for full time staff	$75,973
dept avg hrly rate of pay	$37
part-time dollars Adopted	$12,017
Estimated PT hours (PT dollars Adopted/avg hrly	329.00
Part time FTE=Estimated PT hours/2080	0.16
Total Dept FTE employed	6.16

A 7312 Youth Services Project (Youth Centers)	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$93,285	$74,557	$74,557	25%	$18,728
Part Time Salaries	$20,000	$20,000	$20,000	0%	$0
Equipment	$500	$500	$500	0%	$0
Office Expense	$1,500	$1,500	$1,500	0%	$0
Travel Expense	$8,000	$13,000	$13,000	-38%	-$5,000
Contracted Outside Service	$12,000	$12,000	$12,000	0%	$0
Program Supplies	$3,500	$3,500	$3,500	0%	$0
Invest In Kids Match	$80,000	$83,245	$83,245	-4%	-$3,245
DEPT. TOTAL	$218,785	$208,302	$208,302	5%	$10,483

Youth Services Project (Youth Centers) FTE Calculation	
Number Full Time Employees	2
standard hours in year for 1 fte	2080
total salaries for full time staff	$93,285
Avg salary for full time staff	$46,643
dept avg hrly rate of pay	$22
part-time dollars Adopted	$20,000
Estimated PT hours (PT dollars Adopted/avg hrly	891.89
Part time FTE=Estimated PT hours/2080	0.43
Total Dept FTE employed	2.43

A 8010 Zoning Board of Appeals	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$37,231	$37,231	$37,231	0.00%	$0
Office Expense	$3,000	$3,000	$3,000	0.00%	$0
*Membership & Dues	$500	$500	$500	0.00%	$0
*Publications & Printing	$1,000	$1,000	$1,000	0.00%	$0
Training Stenographic Services	$700	$700	$700	0.00%	$0
DEPT. TOTAL	$42,431	$42,431	$42,431	0.00%	$0

Zoning Board of Appeals FTE Calculation		
Number Full Time Employees		
standard hours in year for 1 fte	2080	
total salaries for full time staff	$0	
Avg salary for full time staff	$0	
dept avg hrly rate of pay	$40	Note: use city-wide avg.
part-time dollars Adopted	$37,231	
Estimated PT hours (PT dollars Adopted/avg hrly	924.76	
Part time FTE=Estimated PT hours/2080	0.44	
Total Dept FTE employed	0.44	

A 8021 Planning Board	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages	$40,136	$40,136	$40,136	0.00%	$0
Office Expense	$3,000	$3,000	$3,000	0.00%	$0
Travel Expense	$200	$200	$200	0.00%	$0
Publication	$1,000	$1,000	$1,000	0.00%	$0
Training	$1,000	$1,000	$1,000	0.00%	$0
DEPT. TOTAL	$45,336	$45,336	$45,336	0.00%	$0

Planning Board FTE Calculation	
Number Full Time Employees	
standard hours in year for 1 fte	2080
total salaries for full time staff	$0
Avg salary for full time staff	$0
dept avg hrly rate of pay	$40
part-time dollars Adopted	$40,136
Estimated PT hours (PT dollars Adopted/avg hrly	996.92
Part time FTE=Estimated PT hours/2080	0.48
Total Dept FTE employed	0.48

Note: use city-wide avg.

A 8020 Planning & Community Development	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Salaries and wages - PCD	$1,514,740	$861,035	$771,035	75.92%	$653,705
Equipment	$3,000	$5,000	$5,000	-40.00%	-$2,000
Office Expense	$8,000	$12,000	$12,000	-33.33%	-$4,000
Contracted Outside Services	$150,000	$150,000	$60,000	0.00%	$0
Leasing, Printing & Copying	$6,000	$6,000	$6,000	0.00%	$0
*Membership & Dues	$2,500	$2,500	$2,500	0.00%	$0
Conference Expense	$2,500	$5,000	$5,000	-50.00%	-$2,500
Materials & Supplies	$5,000	$5,000	$5,000	0.00%	$0
DEPT. TOTAL	$1,691,740	$1,046,535	$866,535	61.65%	$645,205

Planning & Community Development FTE Calculation	
Number Full Time Employees	16
standard hours in year for 1 fte	2080
total salaries for full time staff	$1,514,740
Avg salary for full time staff	$94,671
dept avg hrly rate of pay	$46
Total Dept FTE employed	16.00

A 9010 Employee Benefits	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
*State Retirement System	$12,580,055	$11,980,000	$8,275,000	5.01%	$600,055
Social Security	$4,687,125	$4,458,000	$4,458,000	5.14%	$229,125
Worker's Compensation Claims	$950,000	$950,000	$950,000	0.00%	$0
Employee Assistance Program EAP	$5,000	$5,000	$5,000	0.00%	$0
Unemployment Insurance	$200,000	$200,000	$200,000	0.00%	$0
*Health & Dental Insurance	$22,000,000	$18,290,000	$19,300,000	20.28%	$3,710,000
Health & Dental Insurance Cost per FTE	$30,698	$25,761		19.17%	$4,937
MTA Tax	$200,000	$200,000	$200,000	0.00%	$0
DEPT. TOTAL	$40,652,878	$36,108,761	$33,388,000	12.58%	$4,544,117

A 9950 Transfer to other funds	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Transfers Out - Debt Service	$2,386,644	$2,386,644	$2,386,644	0.00%	$0

Other Charges	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Judgments & Settlements (Increase for DEC Settlements)	$850,000	$750,000	$750,000	13.33%	$100,000
Tax Abatements	$35,000	$35,000	$35,000	0.00%	$0
State Administered ETPA Charge	$120,000	$65,000	$65,000	84.62%	$55,000
EPT. TOTAL	$1,005,000	$850,000	$850,000	18.24%	$155,000

Miscellaneous Items	Adopted 2021	Adopted 2020	Adopted 2019	% Change 2020 to 2021	dollar change
Public Access Studio Expense	$10,000	$20,000	$20,000	-50.00%	-10,000
C.P.A. Audit Fee	$300,000	$92,800	$89,000	223.28%	207,200
Insurance - Claims	$100,000	$100,000	$100,000	0.00%	0
Insurance Premiums	$960,000	$840,000	$840,000	14.29%	120,000
Electricity Expense - New York State Power	$1,800,000	$1,800,000	$1,800,000	0.00%	0
Telephone - Citywide	$325,000	$325,000	$325,000	0.00%	0
CSEA Tuition	$5,000	$5,000	$5,000	0.00%	0
Tax Refunds	$750,000	$500,000	$500,000	50.00%	250,000
Contingent Fund	$750,000	$1,000,000	$1,000,000	-25.00%	-250,000
EPA Moved to Sanitary Sewer Outside Contracts	$0	$500,000	$0	-100.00%	-500,000
Weekday Nutrition-Food (moved from Misc. Items)	$0	$200,000	$200,000	-100.00%	-200,000
Other Expenses: Youth Board-Invest in Kids (Grant funded)	$12,000	$0	$0		12,000
Independent Day Fund	$1,500	$0	$0		1,500
Christmas Decorations & Supplies	$2,500	$0	$0		2,500
CSEA & Teamsters 456 Mandatory Increases	$100,000	$205,000	$0	-51.22%	-105,000
Dept. Total	$5,116,000	$5,587,800	$4,879,000	-8.44%	-471,800