

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
ACO	Animal Control Officer	5,500	2,500	2,500	46,998	64,166
	Overtime-Animal Control	4,500	4,500	4,500	4,500	4,500
	Animal Control Officer-Former	53,795	53,398	54,466	8,900	-
ACO Total		63,795	60,398	61,466	60,398	68,666
Administration	Administrator	172,550	170,000	173,400	175,138	178,641
	Administrator-Former	-	-	-	-	-
	Assistant Administrator	-	-	106,514	104,425	106,514
	Deputy Administrator-Former	42,416	17,412	-	-	-
Administration Total		214,966	187,412	279,914	279,563	285,155
Call Center	Call Center Manager	71,743	71,743	73,178	72,819	74,275
	Credit to Zoning	(10,000)	(10,000)	-	-	-
	Call Center Coordinator-Moved to Clerk's Office	70,397	70,397	-	-	-
Call Center Total		132,140	132,140	73,178	72,819	74,275
Construction	Construction Clerical	42,069	42,069	84,811	84,591	47,414
	Construction Official/Building Subcode Official	122,330	122,330	124,777	124,165	126,648
	Electrical Inspector	71,050	70,525	71,936	71,583	73,015
	Electrical Subcode Official	81,200	81,200	82,824	82,418	84,066
	Overtime-Construction	10,700	10,700	10,700	10,700	10,700
	Per Diems-Construction	68,000	68,000	68,000	68,000	68,000
	Plumbing Subcode Official	96,392	96,392	98,320	97,838	99,795
	Secretary	43,733	43,733	-	9,999	37,836
	Technical Assistant	59,378	58,500	59,670	59,378	60,566
	P/T Fire Subcode	52,780	52,780	53,836	53,572	54,913
	Plumbing Inspector	-	-	70,000	70,000	71,400
	Assistant Building Subcode Official	90,478	90,446	92,255	96,878	98,816
Construction Total		776,451	775,016	857,323	859,120	833,169
Corner House	195 Share	(103,000)	(103,000)	(133,000)	(133,000)	(143,000)
	Adv Practice Nurse	34,320	45,760	46,675	46,446	47,375
	Clinician	-	-	19,500	57,345	134,640
	Director Of Clinical Opns	-	29,154	79,300	78,328	79,895
	Grant	(372,437)	(372,437)	(316,783)	(316,783)	(244,426)

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
Corner House	Grant/Dev Coordinator	74,406	74,406	75,894	75,522	77,032
	Office Assistants	11,612	11,612	8,752	8,713	8,887
	Office Coordinator	-	7,322	50,025	50,162	54,304
	Office Coordinator-Former	43,932	36,610	-	-	-
	Outreach Coordinator	40,905	40,905	41,723	51,821	42,349
	Part-Time Clinician			-	16,250	30,498
	Per Diem Clinician	5,125	5,125	-	-	-
	Per diem Prevention Spec	13,855	13,855	13,923	6,962	-
	Prevention Specialist	12,382	12,382	15,912	7,800	3,978
	Pt Office Assistant	24,131	29,851	30,448	29,923	30,522
	Director of Health, Youth & Community Outreach	120,728	120,727	123,142	122,538	124,989
	Director of Prevention Programs	63,874	63,874	65,151	32,416	-
	Outreach Coordinator-Former	40,600	40,600	41,412	30,907	-
	PT Outreach Coordinator-Former	-	-	-	-	-
	Per diem Part-Time Clinician-Former	-	-	-	-	-
	Per Diem Clinician-Former	-	-	-	-	-
	Pt Office Assistant-Former	-	-	-	-	-
	Client Fees	(50,000)	(50,000)	(36,000)	(36,000)	(36,000)
	Director Of Clinical Opns-Former	76,000	47,500	-	-	-
	Per-Diem Program Asst-Former	-	-	-	-	-
	Program Assistant-Former	-	-	-	-	-
	Clinician-Former	145,912	137,169	90,627	57,202	-
	Part-Time Clinician-Former	22,100	22,100	22,542	12,350	-
Prevention Specialist-Former	7,258	7,258	-	-	-	
P/T Coordinator of Prevention Programs				33,000	33,660	
Per Diem Program Facilitator	7,500	7,500	7,500	33,800	19,890	
Part-Time Outreach Coordinator			-	6,375	19,890	
Corner House Total		219,202	228,272	246,743	272,077	284,483
Engineering	Administrative Assistant	-	-	-	-	-
	Construction Engineer	-	36,058	76,500	75,000	76,500
	Construction Engineer-Former	72,116	36,058	-	-	-
	Construction Inspector	139,196	139,196	141,980	141,284	144,109
	Development Compliance Official-Former	-	-	-	-	-
	Engineering Clerical	108,152	108,152	113,896	113,337	119,227
	Escrow and Capital Credit-Engineering	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	GIS/Auto CAD	77,964	77,964	79,523	79,133	80,716
	Inspection/Auto CAD	74,641	74,641	76,134	75,761	77,276
	Land Use Engineer	127,642	127,642	130,195	129,557	132,148
	Municipal Engineer	83,965	65,000	132,600	131,950	134,589

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
Engineering	Overtime-Engineering	60,000	60,000	60,000	60,000	60,000
	Project Manager	104,877	104,877	106,975	106,450	108,579
	Project Manager-Former	-	-	-	-	-
	Summer interns-Engineering	5,600	5,600	5,600	5,600	5,600
	Construction Manager-Former	-	-	-	-	-
	Engineering Clerical-Former	-	-	-	-	-
	Municipal Engineer-Former	83,965	83,965	-	-	-
	Land Use Development Review Official-Former	-	-	-	-	-
	Assistant Engineer-Former	95,145	88,573	34,850	34,679	-
	Assistant Engineer	-	-	48,790	48,551	91,928
Engineering Total		983,263	957,726	957,043	951,302	980,672
Environmental	Environmental Commission	3,600	3,600	3,600	3,600	3,600
Environmental Total		3,600	3,600	3,600	3,600	3,600
Escrow	Escrow and Capital Credit-Engineering	50,000	50,000	50,000	50,000	50,000
	Escrow Credit-Planning	20,000	20,000	20,000	20,000	20,000
	Escrow Credit-Zoning	25,000	25,000	25,000	25,000	10,000
Escrow Total		95,000	95,000	95,000	95,000	80,000
Finance	Administrative Assistant	115,386	115,386	119,974	119,386	124,145
	Bookkeeper	69,093	69,093	70,475	70,129	71,532
	Chief Financial Officer	130,641	130,641	133,254	140,101	142,753
	HR Manager	64,896	64,896	66,194	65,869	67,186
	Payroll & Benefits Coordinator	-	-	-	-	-
	Purchasing Coordinator	69,643	69,643	71,036	70,688	72,102
	Temps/Overtime-Finance	26,366	26,366	26,851	26,851	27,345
	Former Bookkeeper	-	-	-	-	-
	Accounting Assistant	107,718	107,718	109,872	109,334	111,520
	Former HR Manager	-	-	-	-	-
	Director of Finance-Former	84,831	34,824	-	-	-
Finance Total		668,574	618,567	597,656	602,358	616,583
Fire	Building Repairs	10,000	10,000	10,000	10,000	10,000
Fire Total		10,000	10,000	10,000	10,000	10,000
Fire Inspection	Fire Official	-	53,510	86,484	86,484	90,000
	Fire Prevention Inspector	130,238	134,913	142,817	175,595	177,525
	Fire Prevention Inspector-Former	-	-	-	-	-
	Part-Time Fire Prev. Inspector	9,311	9,311	9,497	9,443	9,632
	Rental Housing Coordinator	55,541	55,541	56,652	56,374	57,501
	Secretary	-	-	-	-	-
	Fire Official-Former	93,108	38,222	-	-	-
	Fire Inspection - Overtime	-	15,000	-	10,000	15,000
Fire Inspection Total		288,198	306,497	295,450	337,896	349,658
Grant Fund	Grant	375,237	375,237	316,783	316,783	244,426

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
Grant Fund Total		375,237	375,237	316,783	316,783	244,426
Grant-Misc	Corner House	50,000	50,000	36,000	36,000	36,000
Grant-Misc Total		50,000	50,000	36,000	36,000	36,000
Grant-Nonprofit	Grant	103,000	103,000	133,000	133,000	143,000
Grant-Nonprofit Total		103,000	103,000	133,000	133,000	143,000
Health	Environmental Health Specialist	75,886	81,053	140,644	139,024	141,804
	Health Officer	-	-	20,000	-	-
	Health Officer-Former	96,425	96,425	-	20,000	20,000
	Overtime-Health	3,000	3,000	3,000	3,000	3,000
	Part-Time Clerk	16,120	16,120	19,542	18,771	19,146
	Registrar	52,452	52,452	55,145	54,875	57,806
	Senior Environ. Health Specialist	88,105	80,763	-	-	-
	Board Secretary	-	-	1,000	-	1,000
Health Total		331,988	329,813	239,331	235,670	242,756
Historic Pres	Historic Preservation	2,000	2,000	2,000	2,000	3,000
Historic Pres Total		2,000	2,000	2,000	2,000	3,000
Human Services	Director-Human Svc. Comm.	66,965	66,965	68,304	67,969	69,328
	Program Coordinator	10,000	10,000	10,000	-	10,000
	Student Stipends	27,000	27,000	40,000	-	50,000
	Director-Human Svc. Comm.-Former	-	-	-	-	-
	Clerical Support	10,000	10,000	10,000	-	16,000
	Board Secretary	-	-	1,000	-	1,000
Human Services Total		113,965	113,965	129,304	67,969	146,328
Information Technol	Chief Information Officer	105,921	110,000	112,100	111,650	113,883
	IT Tech	46,360	46,360	47,287	47,055	47,996
	Tech Coordinator (Police)	40,600	40,300	41,106	40,905	41,723
	Overtime-IT	1,500	1,500	1,500	12,670	15,000
	Senior Network Engineer-Former	103,023	103,023	105,083	87,140	-
Information Technology Total		297,404	301,183	307,076	299,420	218,602
Mayor & Council	Council Member	30,000	30,000	32,500	32,500	52,500
	Council President	12,500	12,500	10,000	10,000	10,000
	Mayor	17,500	17,500	17,500	17,500	17,500
	Council Member-Former	20,000	20,000	20,000	20,000	-
Mayor & Council Total		80,000	80,000	80,000	80,000	80,000
Municipal Clerk	Administrative Support-Clerk	55,835	55,835	134,025	133,509	136,179
	Assistant to the Municipal Clerk	76,443	76,444	-	-	-
	Deputy Municipal Clerk	-	-	88,740	88,305	90,071
	Municipal Clerk	-	-	97,920	97,440	99,389
	Overtime-Clerk	3,250	3,250	6,500	6,500	6,500
	Overtime-Elections	4,500	4,500	6,000	6,000	6,000
Municipal Clerk Total		318,314	318,315	333,185	331,754	338,139

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
Municipal Court	Court Administrator	86,788	86,788	88,524	88,090	89,852
	Deputy Court Administrator	67,463	67,464	68,813	68,476	69,846
	Municipal Judge	96,297	96,297	98,223	97,741	99,696
	Overtime-Municipal Court	7,500	7,500	7,500	7,500	7,500
	Violations Clerk	86,913	86,913	88,651	88,216	89,981
	Violations Clerk-Former	-	-	-	-	-
Municipal Court Total		344,961	344,962	351,711	350,023	356,875
OEM	Administrative Assistant	47,926	47,926	51,165	50,914	54,304
	Emergency Services Director	106,113	106,113	108,235	107,705	109,859
	Administrative Assistant-Former	-	-	-	-	-
	Safer Grant	-	-	(20,000)	-	(50,000)
OEM Total		154,039	154,039	139,400	158,619	114,163
Open Space	Recreation Maintenance	90,000	90,000	90,000	90,000	90,000
	Transfer to Open Space	273,063	280,961	325,497	329,380	336,342
	Transfer to OS	-	-	-	-	-
Open Space Total		363,063	370,961	415,497	419,380	426,342
Planning	Administrative Assistant	63,585	63,584	64,856	64,538	65,829
	Escrow Credit-Planning	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
	Planning Director	114,425	114,425	116,714	116,141	118,464
	Interns and OT-Planning	3,900	3,900	3,900	3,900	3,900
	Coorindator/Assistant to Planning Director	71,081	71,080	72,502	72,146	73,589
	Historic Preservation Officer-from Zoning Secretary-Part Time	-	-	75,029	74,661	76,154
Planning Total		232,991	232,989	313,001	311,386	333,848
Police-dispatch	Dispatcher	72,209	72,209	195,847	207,883	6,229
	Dispatcher (Step 3)	72,209	72,209	73,285	73,285	6,229
	Holiday-Dispatch	12,000	12,000	12,000	12,000	1,000
	Overtime-Dispatch	85,000	85,000	85,000	85,000	47,083
	Per-Diem Dispatchers	43,724	43,724	43,724	-	3,644
	Police Dispatcher	211,571	211,571	216,395	230,250	18,393
	Police Dispatcher-Former	63,881	63,881	66,503	52,648	5,653
	Uniform Allowance	6,000	6,000	6,000	6,000	500
	Dispatcher-Former	237,522	237,953	128,641	116,606	19,929
Police-dispatch Total		804,116	804,547	827,395	783,672	108,660
Police-other	Admin Assistant	66,163	66,163	67,486	67,155	68,498
	Admin Secretary (Step 4)	57,561	57,561	60,518	60,221	61,425
	Assistant to the Chief	72,961	76,962	74,421	74,056	75,537
	Court Security	19,704	19,704	20,402	20,302	20,708
	Crossing Guards	130,000	130,000	135,000	135,000	135,000
	Parking Allowance (Charged to Parking Budget)	(158,710)	(158,710)	(158,994)	(157,762)	(160,318)
	Parking Enforcement Ofcr	86,465	86,465	128,994	127,762	130,318

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
Police-other	Records Clerk	111,135	111,135	116,970	116,397	121,105
	Court Security-Former	-	-	-	-	-
	Parking Enforcement Ofcr-Former	41,311	27,541	-	-	-
	P/T Parking Enforcement Ofcr-Former	-	-	-	-	-
	P/T Parking Enforcement Ofcr	30,000	30,000	30,000	30,000	30,000
Police-other Total		456,590	446,821	474,797	473,131	482,273
Police-sworn officer	Acting Sergeant	15,000	15,000	15,000	15,000	-
	Chief-Former	-	-	-	-	-
	Corporal	372,398	372,398	377,984	471,273	511,130
	Detective Sergeant	-	-	129,899	98,884	135,624
	Holiday	107,000	107,000	115,000	115,000	130,000
	Lieutenant	472,249	472,249	636,222	633,957	686,114
	Overtime	270,000	270,000	270,000	270,000	270,000
	Patrol	2,665,822	2,665,822	2,913,112	2,947,252	3,288,235
	Patrol	114,856	114,856	116,580	116,580	118,328
	Patrol/Detective	588,341	588,341	598,156	600,556	611,683
	Physical Fitness Stipend	37,000	37,000	42,000	42,000	42,000
	Sergeant	503,301	503,299	638,432	632,073	679,556
	Sergeant/Patrol-Former	11,222	11,222	-	-	-
	Sergeant/Traffic	137,251	137,250	139,308	139,308	141,398
	Clothing Allowance	19,000	19,000	25,000	25,000	25,000
	Chief	187,517	187,517	190,296	190,295	193,114
	Lieutenant-Former	183,271	183,271	42,919	42,919	-
	Sergeant-Former	180,302	180,301	34,170	34,170	-
	Corporal-Former	123,636	123,636	125,592	31,399	-
	Patrol/Detective-Former	9,865	9,865	-	-	-
Patrol-Former	411,754	411,754	262,305	87,435	-	
Detective Sergeant-Former	139,650	139,650	11,809	11,809	-	
Police-sworn officer Total		6,549,435	6,549,431	6,683,784	6,504,910	6,832,182
PSOC	*Transfer to Capital	-	-	-	-	-
	Equipment Operator	64,191	64,191	65,154	65,154	66,457
	Heavy Equipment Mechanic	-	-	-	46,968	51,491
	I/O Construction Manager	78,297	78,297	79,863	79,471	81,060
	I/O Construction Manager-Former	-	-	-	-	-
	Overtime - SOC / Solid Waste	78,000	78,000	78,000	78,000	78,000
	Sanitary/Storm Foreman	76,999	76,999	78,539	78,154	79,717
	Senior Sewer Maintenance	60,671	60,671	61,581	61,581	62,813
	Sewer Maintenance II	212,546	212,546	169,448	169,448	172,838
	Sewer Maintenance II-Former	-	-	-	-	-
	Summer Help/PT Help. - SOC	22,000	22,000	22,000	22,000	22,000
	Transfer from Roads	20,000	20,000	20,000	20,000	20,000

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
PSOC	Heavy Equipment Mechanic-Former	50,481	50,481	51,238	4,270	-
PSOC Total		663,185	663,185	625,823	625,046	634,376
Public Works	Administrative Assistant	123,514	123,514	125,985	125,367	127,874
	Assistant to Superintendent/Recycling Coordinator	61,652	61,652	62,885	62,578	63,830
	Director of Infrastructure & Facilities	154,913	154,913	158,011	157,237	160,382
	Director of Public Works-Former	-	-	-	-	-
	DPW Foreman	71,050	71,050	72,471	72,116	73,558
	Equipment Operator	244,339	263,285	322,868	322,868	329,325
	Transfer to other depts	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
	Overtime / Summer seasonal	194,000	194,000	194,000	194,000	194,000
	Sr. Maint. Person/Truck Driver	176,013	176,013	178,653	178,653	182,226
	Maint. Person (II)/Truck Driver	228,607	217,166	326,773	326,773	321,961
	Equipment Operator-Former	128,382	69,541	-	-	-
	Maint. Person (I)/Laborer	51,766	51,766	52,542	52,542	53,593
	Director of Public Works	96,425	96,425	98,354	97,871	99,828
	Ass't Director of Public Works	88,813	88,813	90,589	90,145	91,948
	Maint. Person (II)/Truck Driver-Former	117,342	117,342	39,701	39,701	-
Public Works Total		1,706,816	1,655,480	1,692,832	1,689,851	1,668,525
Public Works-B&G	Custodian (II)	112,156	112,156	113,838	113,838	116,114
	Equipment Operator	126,953	126,953	128,857	128,857	131,434
	Overtime - Trash and B&G	54,000	54,000	54,000	54,000	54,000
	Summer Help - Buildings & Grounds	45,000	45,000	45,000	45,000	45,000
	Truck Driver (IV)	-	-	-	-	-
	Sr. Maint. Person/Truck Driver	58,671	58,671	59,551	59,551	60,742
	Maint. Person (II)/Truck Driver	58,671	58,671	59,551	59,551	60,742
	Equipment Operator-Former	-	-	-	-	-
	DPW Foreman-B&G-Former	-	-	-	-	-
	DPW Foreman-B&G	69,020	69,020	70,400	70,055	71,456
	Labor I / Main. Person I	39,078	39,078	39,664	59,299	79,921
	Maint. Person (II)/Truck Driver-Former	43,645	36,371	-	-	-
	Labor I / Main. Person I-Former	-	7,274	39,270	19,635	-
Public Works-B&G Total		607,194	607,194	610,131	609,786	619,409
Public Works-Veh Maint	Heavy Equipment Mechanic	198,515	198,515	201,492	201,492	205,522
	Lead Mechanic	83,694	83,694	85,368	84,949	86,648
	Overtime - Borough - Vehicle Maintenance	25,000	25,000	25,000	25,000	25,000
	Heavy Equipment Mechanic-Former	-	-	-	-	-
	Temp Mechanic	35,000	35,000	35,000	35,000	35,000
Public Works-Veh Maint Total		342,209	342,209	346,860	346,441	352,170
Recreation	Admin Secretary (Step 4)	62,864	62,864	64,121	63,807	65,083
	Assistant Director	74,233	74,233	75,718	75,346	76,853
	Assistant Foreman-Former	-	-	-	-	-

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
Recreation	Director Of Recreation	125,860	125,860	128,377	127,748	130,303
	Overtime	5,616	5,616	5,728	6,000	10,000
	Playground Assistant	1,338	13,338	13,605	15,000	15,000
	Playground Attendent	501	501	511	1,000	1,000
	Playground Supervisor	3,764	3,764	3,839	5,000	5,000
	Program Supervisor	46,360	46,360	47,287	69,055	92,876
	Recreation Foreman	70,739	70,739	72,154	71,800	73,236
	Recreation Maintenance	124,809	81,846	88,627	88,860	99,765
	Secretary (Step 4)	53,748	53,748	55,145	56,313	58,279
	Truck Driver (Step 4)	53,544	53,544	54,615	54,347	55,434
	Field Maint.	-	-	-	-	-
	Seasonal Workers / Field Maint	87,000	87,000	87,000	87,000	87,000
	Program Supervisor-Former	55,632	55,632	56,745	18,544	-
	Truck Driver (Step 3)-Former	-	-	-	-	-
	Assistant Foreman	54,556	54,556	55,647	55,374	56,481
Truck Driver (Step 1)-Former	-	-	-	-	-	
Recreation Total		820,564	789,601	809,119	795,194	826,310
Tax Assessor	Assessor	102,635	102,635	104,688	104,175	106,259
	Assistant Assessor	59,961	59,961	61,160	60,860	62,077
Tax Assessor Total		162,596	162,596	165,848	165,035	168,336
Tax Collection	Deputy Tax Collector	42,445	42,445	44,593	44,375	46,619
	Tax Collector	66,246	66,246	67,571	67,240	74,970
	Temp-Tax Collection	13,400	13,400	13,400	13,400	13,400
	Former Deputy Tax Collector	-	-	-	-	-
	Director of Finance-Former	42,416	17,412	-	-	-
Tax Collection Total		164,507	139,503	125,564	125,015	134,989
Utility-Affordable Ho	Affordable Housing Coordinator	-	-	75,135	75,000	76,500
	Overtime-Affordable Housing	1,000	1,000	1,000	1,000	-
	Part Time Secretary-Aff Hou	-	-	25,000	25,000	20,000
	Board Secretary	-	-	1,000	1,000	1,500
	Affordable Housing Coordinator-Former	73,663	73,662	-	-	-
Part Time Secretary-Aff Hou-Former	25,000	25,000	-	-	-	
Utility-Affordable Housing Total		99,663	99,662	102,135	102,000	98,000
Utility-Parking	Assistant Parking Supervisor	120,209	120,210	122,614	122,013	124,453
	Meter Maintenance I	165,822	165,822	168,309	168,309	171,676
	Overtime - Parking	79,000	79,000	79,000	79,000	79,000
	Parking Enforcement	158,710	158,710	158,994	157,762	160,318
	Parking/Downtown Supervisor	70,844	70,845	72,262	71,908	73,346
	Part-time Meter Maintenance	117,000	117,000	117,000	117,000	117,000
Utility-Parking Total		711,585	711,587	718,179	715,992	725,793
Zoning	Assistant to Zoning Officer/Zoning Bd Secretary	-	-	-	-	-

SALARY AND WAGES

		Budgeted 2016	Actual 2016	Budgeted 2017	Actual 2017	Budgeted 2018
Zoning	Escrow Credit-Zoning	(25,000)	(25,000)	(25,000)	(25,000)	(10,000)
	Zoning Officer/Assistant Historical Pres Officer	96,355	96,356	98,283	97,801	99,757
	Administrative Coordinator	66,875	66,874	68,211	67,877	69,235
	Hist Pres/Ass't Zoning-Former	-	-	-	-	-
	Credit from Access Princeton	10,000	10,000	-	-	-
	Historic Preservation Officer-to Planning	73,558	73,558	-	-	-
Zoning Total		221,788	221,788	141,494	140,678	158,992
Misc	PSRC	10,000	10,000	10,000	10,000	10,000
	Deer Management	20,000	20,000	20,000	20,000	20,000
	Consolidation Commission	-	-	-	-	-
	SW Adjustment	-	-	-	-	-
Misc Total		30,000	30,000	30,000	30,000	30,000
Rental Housing Insp	Housing Inspector Manager	73,868	73,868	75,345	74,976	76,476
	Housing Insp - Secretary	39,406	39,406	41,792	41,588	44,012
	Rental Housing Insp/Fire Educ.	72,136	72,137	73,580	73,219	74,683
Rental Housing Inspection Total		185,410	185,411	190,717	189,783	195,171
Shade Tree	Overtime - Shade Tree	12,000	12,000	12,000	12,000	12,000
	Shade Tree Technician	49,451	57,349	98,294	98,294	100,260
	Transfer to Open Space	(273,063)	(280,961)	(325,497)	(329,380)	(336,342)
	Tree Person	128,382	128,382	130,308	130,308	132,914
	Ass't Super of DPW-Former	-	-	-	-	-
	Arborist	83,230	83,230	84,895	84,478	86,168
	Shade Tree Technician-Former	-	-	-	-	-
	Part-Time - Shade Tree	-	-	-	4,300	5,000
Shade Tree Total		-	-	-	-	-
Grand Total		19,747,809	19,560,107	19,818,339	19,582,671	19,304,926