

City of Chicopee - FY 2019 Budget vs FY 2020 Budget

DEPARTMENT	FY 2019 FINAL BUDGET				FY 2020 MAYOR'S REVIEW				2019 FINAL VS 2020 REVIEW
	SALARIES	EXPENSES	SPECIALS	TOTAL	SALARIES	EXPENSES	SPECIALS	TOTAL	
CITY COUNCIL	243,757.60	4,500.00		248,257.60	246,573.48	4,500.00	0.00	251,073.48	2,815.88
MAYOR	290,157.80	13,956.50	44,945.24	349,059.54	259,343.56	14,250.00	45,436.89	319,030.45	-30,029.09
AUDITING	426,098.18	7,425.00	505,000.00	938,523.18	432,401.16	7,925.00	510,000.00	950,326.16	11,802.98
M.I.S.	538,958.20	165,500.00	831,085.80	1,535,544.00	734,448.29	224,050.00	1,081,800.00	2,040,298.29	504,754.29
PURCHASING	124,787.46	28,150.00	6,000.00	158,937.46	136,140.24	33,150.00	6,000.00	175,290.24	16,352.78
ASSESSORS	370,072.80	12,435.00	19,000.00	401,507.80	338,481.52	12,435.00	36,000.00	386,916.52	-14,591.28
TREASURERS	360,306.00	130,050.00	1,707,136.49	2,197,492.49	362,321.66	130,050.00	1,769,421.95	2,261,793.61	64,301.12
COLLECTORS	264,720.20	61,775.00	2,175.00	328,670.20	266,223.24	61,775.00	2,175.00	330,173.24	1,503.04
LAW	362,953.16	363,445.00	200.00	726,598.16	381,003.43	353,445.00	20,200.00	754,648.43	28,050.27
HUMAN RESOURCES	268,893.73	145,200.00	17,023,858.18	17,437,951.91	253,641.27	101,500.00	16,547,598.22	16,902,739.49	-535,212.42
CITY CLERK	312,214.52	5,780.00	73,528.25	391,522.77	306,421.68	5,780.00	105,738.25	417,939.93	26,417.16
REGISTRAR	162,129.95	11,300.00		173,429.95	173,289.55	11,300.00	0.00	184,589.55	11,159.60
LICENSE COMMISSION	25,959.20	900.00		26,859.20	26,135.04	800.00		26,935.04	75.84
PLANNING	329,118.26	45,040.00	107,500.00	481,658.26	389,498.75	51,045.00	107,500.00	548,043.75	66,385.49
POLICE	11,099,558.70	695,050.00	135,000.00	11,929,608.70	11,320,242.99	806,650.00	349,748.75	12,476,641.74	547,033.04
FIRE	10,552,610.60	608,800.00	107,850.00	11,269,260.60	11,336,510.27	629,800.00	115,850.00	12,082,160.27	812,899.67
BUILDING	482,760.76	30,129.90	50,000.00	562,890.66	489,491.13	30,129.90	50,000.00	569,621.03	6,730.37
EMERGENCY MANAGEMENT	13,747.39	15,012.52	30,000.00	58,759.91	13,800.06	17,744.77	30,000.00	61,544.83	2,784.92
CITY HALL MAINTENANCE	433,290.41	439,300.00	20,000.00	892,590.41	403,171.24	441,300.00	20,000.00	864,471.24	-28,119.17
D.P.W. ENGINEER	373,960.80			373,960.80	383,198.59	0.00	0.00	383,198.59	9,237.79
D.P.W. CENTRAL MAINT. GARAGE	534,085.20	88,825.00	335,000.00	957,910.20	543,908.60	88,521.93	365,000.00	997,430.53	39,520.33
D.P.W. ADMIN	362,323.40	116,200.00	755,000.00	1,233,523.40	387,191.32	124,550.00	765,000.00	1,276,741.32	43,217.92
D.P.W. HIGHWAY	1,214,000.60	285,000.00	115,800.00	1,614,800.60	1,144,531.82	290,000.00	235,000.00	1,669,531.82	54,731.22
D.P.W. HIGHWAY - SNOW & ICE			100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00
D.P.W. SANITATION	1,436,971.04	37,800.00	1,584,292.41	3,059,063.45	1,422,415.40	35,000.00	1,742,500.00	3,199,915.40	140,851.95
D.P.W. PARKS	848,743.46	320,100.00	11,000.00	1,179,843.46	893,093.46	372,600.00	11,000.00	1,276,693.46	96,850.00
D.P.W. FORESTRY	277,444.40	25,315.00	10,000.00	312,759.40	273,356.28	37,165.00	10,000.00	320,521.28	7,761.88
D.P.W. FLOOD CONTROL	217,835.30	105,950.00	4,500.00	328,285.30	228,120.88	105,950.00	4,500.00	338,570.88	10,285.58
HEALTH	373,007.42	34,355.00	283,046.30	690,408.72	389,246.90	34,655.00	283,046.30	706,948.20	16,539.48
VETERAN SERVICES	241,610.02	37,950.00	1,044,050.00	1,323,610.02	278,685.20	37,950.00	854,050.00	1,170,685.20	-152,924.82
COUNCIL ON AGING	436,732.77	153,896.46	31,059.00	621,688.23	457,641.06	156,682.16	37,316.00	651,639.22	29,950.99
LIBRARY	1,348,369.72	353,190.00	57,482.00	1,759,041.72	1,332,300.72	363,190.00	57,482.00	1,752,972.72	-6,069.00
PARK & RECREATION	445,394.80	46,700.00	40,000.00	532,094.80	448,064.03	50,700.00	40,000.00	538,764.03	6,669.23
GOLF	165,216.00	61,800.00	610,645.00	837,661.00	175,581.79	216,300.00	609,726.75	1,001,608.54	163,947.54
BONDS			4,001,811.00	4,001,811.00			3,996,811.00	3,996,811.00	-5,000.00
INTEREST			1,766,758.80	1,766,758.80			2,030,665.80	2,030,665.80	263,907.00
CONT. RETIREMENT	15,274,280.00			15,274,280.00	15,503,502.94			15,503,502.94	229,222.94
GENERAL FUND TOTALS	50,212,069.85	4,450,830.38	31,413,723.47	86,076,623.70	51,729,977.55	4,850,893.76	31,939,566.91	88,520,438.22	2,443,814.52

2.84% Inc

WATER FUND	FY 2019 FINAL BUDGET				FY 2020 MAYOR'S REVIEW				2019 FINAL VS 2020 REQUEST
	SALARIES	EXPENSES	SPECIALS	TOTAL	SALARIES	EXPENSES	SPECIALS	TOTAL	
WATER	2,051,511.64	862,470.90	5,086,149.69	8,000,132.23	2,097,176.37	833,486.18	5,057,040.10	7,987,702.65	-12,429.58
WATER BONDS			1,320,778.00	1,320,778.00			1,312,649.00	1,312,649.00	-8,129.00
WATER INTEREST			496,616.15	496,616.15			506,501.77	506,501.77	9,885.62
WATER FUND TOTAL	2,051,511.64	862,470.90	6,903,543.84	9,817,526.38	2,097,176.37	833,486.18	6,876,190.87	9,806,853.42	-10,672.96
SEWER FUND									
WWPT-PUBLIC UTIL.	1,468,349.02	1,492,687.90	1,650,878.89	4,611,915.81	1,489,584.95	1,393,040.88	1,653,486.91	4,536,112.74	-75,803.07
PRETREATMENT	165,522.40	32,350.00		197,872.40	168,121.72	31,800.00		199,921.72	2,049.32
COLLECTION SYSTEM	325,671.80	95,700.00	25,000.00	446,371.80	332,615.84	82,200.00	50,000.00	464,815.84	18,444.04
COMBINED SEWER OVERFLOW	197,066.20	129,500.00	248,224.45	574,790.65	207,053.76	114,500.00	192,794.78	514,348.54	-60,442.11
SEWER BONDS			5,103,766.05	5,103,766.05			5,078,019.73	5,078,019.73	-25,746.32
SEWER INTEREST			2,566,344.54	2,566,344.54			2,600,959.71	2,600,959.71	34,615.17
SEWER FUND TOTAL	2,156,609.42	1,750,237.90	9,594,213.93	13,501,061.25	2,197,376.27	1,621,540.88	9,575,261.13	13,394,178.28	-106,882.97
GRAND TOTAL EXCLUDING SCHOOL	54,420,190.91	7,063,539.18	47,911,481.24	109,395,211.33	56,024,530.19	7,305,920.82	48,391,018.91	111,721,469.92	2,326,258.59 2.13% Inc
SCHOOL DEPT.									
SCHOOL	86,438,458.00			86,438,458.00	89,546,477.00			89,546,477.00	3,108,019.00 3.6% Inc
GRAND TOTAL BUDGET	140,858,648.91	7,063,539.18	47,911,481.24	195,833,669.33	145,571,007.19	7,305,920.82	48,391,018.91	201,267,946.92	5,434,277.59 2.77% Inc