

City of Holyoke

Fiscal Year 2023 Annual Budget

Fund No.: 0010

SUPPLEMENTAL V2

Department No.: GENERAL FUND ALL DEPARTMENTS EXCEPT PUBLIC SCHOOL

Classification	Org	Code	O R D	C S Δ	REQUESTED			PROPOSED			VOTED		\$	\$	\$	\$	\$
					\$ Budgeted*	No.	Classification	7/1/2022	No.	Proposed	No.	Voted					
					7/1/2021 thru 6/30/2022	of Emp.	or Rate	thru 6/30/2023	of Emp.	by Mayor	of Emp.	by City Council					
Professional Accountant	11351	51103	X		60,000	1	GR10	70,407	1	70,407	1	70,407	70,407	70,407	(9,600)	60,807	
Chief Procurement Officer	11381	51101	X		68,236	1	PSA GR12	78,657	1	75,000	1	75,000	75,000	75,000	(10,648)	64,352	
Assistant Chief Procurement Officer	11381	51102				1		70,000	1	70,000	1	70,000	70,000	70,000	(26,528)	43,472	
Education and Training	11382	53190			650			500		500		500	500	500	2,500	3,000	
Assessor	11411	51101	X		58,871	1	GR9	63,340	1	63,340	1	63,340	63,340	63,340	(15,780)	47,560	
Education & Training	11412	53190			750			2,000		100		100	100	100	200	300	
Land Court Expenses	11452	53050			35,000			35,000		35,000		35,000	35,000	35,000	80,000	115,000	
Tax Liability/Penalties/Interest	11452	56000			150			150		150		150	150	150	30,000	30,150	
Head Clerk	11461	51103	X		40,811	1	S17	42,035	1	40,811	1	40,811	40,811	816	41,627	(3,540)	38,087
Sr Deputy Tax Collector	11461	51106			50,899	1	S33	52,425	1	49,551	1	49,551	49,551	2,366	51,917	(2,000)	49,917
Tax Title Certification	11462	53010			7,000			7,000		7,000		7,000	7,000	7,000	10,000	17,000	
Education & Training	11462	53190			300			300		300		300	300	300	500	800	
Advertising	11462	53430			4,000			4,000		3,000		3,000	3,000	3,000	5,000	8,000	
Assistant Solicitor	11511	51102	X		78,000	3	GR12	82,000	1	80,000	1	80,000	80,000	80,000	(13,333)	66,667	
Personnel Assistant	11521	51102	X	X	48,326	1	GR7	49,776	1	49,776	1	49,776	49,776	49,776	32,084	81,860	
Planner I**	11751	51106				1	PSA GR8/ IMPACT FEE	45,000		45,000		45,000	45,000	2,931	47,931	(16,034)	31,897
Education & Training	11752	53190			400			1,000		2,800		2,800	2,800	2,800	(1,000)	1,800	
In-state Travel	11752	57100			500			600		500		500	500	500	1,000	1,500	
Data Management Eqpt./Services	12102	53010			72,000			195,690		108,036		108,036	108,036	108,036	35,000	143,036	
Education & Training	12102	53190			42,000			75,000		40,000		40,000	40,000	40,000	35,000	75,000	
Office & Professional Supplies	12102	54200			22,500			42,500		26,000		26,000	26,000	26,000	18,000	44,000	
Supplies - Ammunition	12102	54221			14,500			30,000		15,000		15,000	15,000	15,000	15,000	30,000	
Personnel Equipment	12102	55860			29,000			62,000		28,000		28,000	28,000	28,000	32,000	60,000	
Auxiliary	12102	55861						10,000							3,000	3000	
Sealer of Weights & Measures	12401	51104					PSA GR9		1				60,000	60,000	(10,000)	50,000	

EMD Stipend	12911	51225			4,000			8,000	1	2,000	1	2,000		2,000	3,000	5,000
Other Supplies	12912	54220			1000			5,000		4,000		4,000	2,000	6,000	(3,000)	3,000
General Construction Inspector	14101	51103	X		59,227	1	PS22	61,782	1	59,982	1	59,982		59,982	(12,060)	47,922
Senior Civil Engineer	14101	51105	X		64,505	1	PSA GR9	65,500	1	65,500	1	65,500	6,500	72,000	(8,489)	63,511
Motor Vehicle Fuel	15412	54800			4,750			4,750		2,500		2,500		2,500	7,500	10,000
Veterans Benefits - Direct	15432	57700			380,000			350,000		350,000		300,000		300,000	(40,000)	260,000
Head Administrative Clerk	16301	51104	X		43,895	1	S22	45,219	1	43,895	1	43,895	877	44,772	(12,860)	31,912

Total 124,912
Increase 309,784
Decrease (184,872) 124,912

Fund No.: 0010

Department: PUBLIC SCHOOLS/CONFERENCE COMMITTEE STATE

Personal Services	13001	51101			50,161,527			57,407,915		57,407,915		57,407,915		57,407,915	292,729	57,700,644
Special Education	18202	56510			45,868			98,796		98,796		98,796		98,796	2,691	101,487
School Choice Sending Tuition	18202	56511			2,831,668			2,985,005		2,985,005		2,985,005		2,985,005	(60,517)	2,924,488
Charter School Sending Tuition	18202	56513			11,547,544			13,255,587		13,255,587		12,919,347		12,919,347	(92,135)	12,827,212

Total 142,768
Increase GF 292,729
Increase CS 2,691
Decrease CS (152,652) 142,768