

City of Norwalk

2004-05 Approved Budget

			<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2004-05</u>	<u>App/App</u>
			<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>	<u>% Change</u>
001								
MAYOR								
010100	5110	WAGES & SALARY-REGULAR	147,436	170,332	169,500	174,137	174,137	2.74%
010100	5111	SALARY ADJUSTMENT	0	0	0	0	0	0.00%
010100	5150	LONGEVITY	475	0	0	0	0	0.00%
010100	5235	MEMBERSHIPS & DUES	65,966	3,174	3,968	3,968	3,968	0.00%
010100	5245	TELEPHONE AND TELEGRAPH	819	749	1,242	1,279	1,279	3.00%
010100	5286	BUSINESS EXPENSE	2,134	1,881	2,370	2,370	2,370	0.00%
010100	5287	OTHER TRAVEL	0	245	543	543	543	0.00%
010100	5418	INSURANCE PREMIUM	999	1,114	1,608	1,929	1,714	6.59%
010100	5442	WORKER'S COMP INSURANCE	357	500	670	928	928	38.51%
Division Total			218,186	177,995	179,901	185,155	184,939	2.80%
Department Total			218,186	177,995	179,901	185,155	184,939	2.80%
002								
LEGISLATIVE								
010200	5120	WAGES & SALARY-OVERTIME	3,331	2,605	3,536	3,536	3,536	0.00%
010200	5140	WAGES & SALARY-PART TIME	10,050	10,200	10,350	10,350	10,350	0.00%
010200	5272	TRAINING AND EDUCATION	4,255	1,303	1,500	1,500	1,500	0.00%
Division Total			17,636	14,108	15,386	15,386	15,386	0.00%
Department Total			17,636	14,108	15,386	15,386	15,386	0.00%
003								
CORPORATION COUNSEL								
010300	5110	WAGES & SALARY-REGULAR	476,741	478,370	493,178	502,556	491,590	-0.32%
010300	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
010300	5130	WAGES & SALARY-TEMPORARY	0	2,072	0	0	0	0.00%
010300	5150	LONGEVITY	2,255	2,265	2,275	2,810	2,810	23.52%
010300	5211	POSTAGE,BOX RENT,ETC.	3,901	4,018	4,219	3,924	3,924	-6.98%
010300	5221	PRINTING & DUPLICATION	1,099	728	965	715	715	-25.92%
010300	5225	TYPING SERVICES	0	0	950	950	950	0.00%
010300	5234	SUBSCRIPTION-TAX,LAW	9,909	9,306	10,000	10,000	10,000	0.00%
010300	5235	MEMBERSHIPS & DUES	2,421	740	889	889	889	0.00%
010300	5245	TELEPHONE AND TELEGRAPH	2,371	1,780	2,741	2,824	2,824	3.00%
010300	5252	LEGAL SERVICES	17,743	0	0	0	0	0.00%
010300	5258	OTHER PROFESSIONAL SERVS	6,713	34,958	5,892	127,192	75,000	,172.97%
010300	5263	FURNITURE,OFFICE MACHINES	2,949	2,836	3,623	3,623	3,623	0.00%
010300	5281	EMPLOYEE AUTO ALLOWANCE	1,802	1,271	1,433	1,433	1,433	0.00%
010300	5287	OTHER TRAVEL	112	134	544	544	544	0.00%

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010300 5295 SEMINAR&CONFERENCE FEES	1,415	1,035	1,661	1,661	1,661	0.00%
010300 5311 OFFICE SUPPLIES & MAT'LS	3,207	3,949	3,782	3,895	3,895	3.00%
010300 5418 INSURANCE PREMIUM	1,023	1,141	1,646	1,975	1,755	6.59%
010300 5442 WORKER'S COMP INSURANCE	1,198	1,677	2,272	3,151	3,151	38.69%
010300 5726 OTHER OFFICE EQUIPMENT	0	312	0	0	0	0.00%
010300 5741 IT HARDWARE	1,989	1,516	0	0	0	0.00%
Division Total	536,849	548,107	536,068	668,140	604,762	12.81%
Department Total	536,849	548,107	536,068	668,140	604,762	12.81%

004

CITY CLERK - ADMINISTRATION

010400 5110 WAGES & SALARY-REGULAR	262,631	277,365	258,434	262,793	262,793	1.69%
010400 5111 SALARY ADJUSTMENT	0	0	21,873	0	21,873	0.00%
010400 5120 WAGES & SALARY-OVERTIME	1,615	1,148	520	520	520	0.00%
010400 5140 WAGES & SALARY-PART TIME	0	0	1,093	1,093	0	-100.00%
010400 5150 LONGEVITY	1,400	1,000	1,000	1,000	1,000	0.00%
010400 5175 RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
010400 5211 POSTAGE,BOX RENT,ETC.	1,912	2,472	2,596	2,596	2,596	0.00%
010400 5221 PRINTING & DUPLICATION	8,217	8,569	5,456	5,456	5,456	0.00%
010400 5225 TYPING SERVICES	48,477	42,507	3,824	3,824	3,824	0.00%
010400 5231 PUBL OF NOTICES & REPORT	13,145	16,190	9,827	9,827	8,827	-10.18%
010400 5233 SUBSCRIPTION-NEWSPAPER	0	195	64	64	64	0.00%
010400 5235 MEMBERSHIPS & DUES	0	0	145	145	145	0.00%
010400 5263 FURNITURE,OFFICE MACHINES	6,335	7,995	5,122	5,122	5,122	0.00%
010400 5272 TRAINING AND EDUCATION	0	0	0	2,000	0	0.00%
010400 5281 EMPLOYEE AUTO ALLOWANCE	0	50	0	0	0	0.00%
010400 5311 OFFICE SUPPLIES & MAT'LS	2,621	4,212	2,799	2,883	2,883	3.00%
010400 5418 INSURANCE PREMIUM	499	556	802	963	855	6.59%
010400 5442 WORKER'S COMP INSURANCE	703	984	1,334	1,851	1,851	38.76%
010400 5741 IT HARDWARE	0	0	0	3,700	0	0.00%
010400 5742 IT SOFTWARE	0	0	0	0	0	0.00%
Division Total	347,554	363,243	314,887	303,834	317,807	0.93%

CITY CLERK - GRANTS

010410 5111 SALARY ADJUSTMENT	0	0	0	21,873	0	0.00%
010410 5211 POSTAGE,BOX RENT,ETC.	0	0	250	250	250	0.00%
010410 5221 PRINTING & DUPLICATION	0	0	500	500	500	0.00%
010410 5233 SUBSCRIPTION-NEWSPAPER	0	0	500	500	500	0.00%
Division Total	0	0	1,250	23,123	1,250	0.00%
Department Total	347,554	363,243	316,137	326,957	319,057	0.92%

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TOWN CLERK								
010500	5110	WAGES & SALARY-REGULAR	342,843	303,324	320,774	316,690	316,690	-1.27%
010500	5120	WAGES & SALARY-OVERTIME	6,525	1,651	13,433	7,500	7,500	-44.17%
010500	5130	WAGES & SALARY-TEMPORARY	14,709	10,147	5,150	7,500	7,500	45.63%
010500	5140	WAGES & SALARY-PART TIME	33,412	47,496	23,690	37,600	27,273	15.12%
010500	5150	LONGEVITY	1,850	1,425	1,425	925	925	-35.09%
010500	5211	POSTAGE,BOX RENT,ETC.	8,176	7,399	7,673	8,500	8,500	10.78%
010500	5221	PRINTING & DUPLICATION	9,189	5,849	8,826	8,826	8,826	0.00%
010500	5226	CENTRAL PRINTING SERVICE	780	730	1,056	1,056	1,056	0.00%
010500	5227	MAP PRINTING	93	1,115	1,639	1,639	1,639	0.00%
010500	5231	PUBL OF NOTICES & REPORT	2,092	742	1,955	1,955	1,955	0.00%
010500	5235	MEMBERSHIPS & DUES	195	95	303	303	303	0.00%
010500	5245	TELEPHONE AND TELEGRAPH	993	451	1,000	1,030	1,030	3.00%
010500	5255	IT SERVICES	103,040	153,016	114,400	103,264	86,544	-24.35%
010500	5258	OTHER PROFESSIONAL SERVS	10,442	3,799	8,000	8,000	5,000	-37.50%
010500	5269	OTHER REPAIR-MAINTENANCE	5,170	12,378	2,000	2,500	2,000	0.00%
010500	5272	TRAINING AND EDUCATION	75	125	1,550	1,550	500	-67.74%
010500	5281	EMPLOYEE AUTO ALLOWANCE	104	186	237	237	237	0.00%
010500	5287	OTHER TRAVEL	0	270	311	311	311	0.00%
010500	5293	RECORDING DOCUMENTS	494	376	1,800	1,800	800	-55.56%
010500	5295	SEMINAR&CONFERENCE FEES	90	197	1,000	1,000	500	-50.00%
010500	5297	STORAGE	2,484	2,598	2,846	2,846	2,846	0.00%
010500	5311	OFFICE SUPPLIES & MAT'LS	7,372	7,229	9,500	9,785	9,500	0.00%
010500	5418	INSURANCE PREMIUM	2,388	2,662	3,841	4,610	4,095	6.59%
010500	5442	WORKER'S COMP INSURANCE	1,574	2,204	2,689	3,113	3,113	15.77%
010500	5714	OTHER OFFICE FURNITURE	1,387	991	10,600	0	0	-100.00%
010500	5721	TYPEWRITERS	0	0	0	0	0	0.00%
010500	5726	OTHER OFFICE EQUIPMENT	0	0	800	1,000	0	-100.00%
010500	5741	IT HARDWARE	0	0	2,000	0	0	-100.00%
010500	5742	IT SOFTWARE	0	0	0	0	0	0.00%
Division Total			555,476	566,455	548,500	533,540	498,643	-9.09%
Department Total			555,476	566,455	548,500	533,540	498,643	-9.09%
 006								
INFORMATION TECHNOLOGY								
010600	5110	WAGES & SALARY-REGULAR	452,341	458,240	463,617	464,746	526,588	13.58%
010600	5120	WAGES & SALARY-OVERTIME	23,903	21,436	22,014	22,014	22,014	0.00%
010600	5121	WAGES & SALARY-PREMIUM	0	0	0	0	0	0.00%
010600	5150	LONGEVITY	2,730	2,760	2,865	2,895	2,895	1.05%
010600	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
010600	5211	POSTAGE,BOX RENT,ETC.	17	0	187	187	187	0.00%

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010600 5212	FREIGHT,EXPRESS,TRUCK	270	48	106	106	106	0.00%
010600 5233	SUBSCRIPTION-NEWSPAPER	0	0	213	213	213	0.00%
010600 5237	ADVERTISING	0	0	0	143	143	0.00%
010600 5245	TELEPHONE AND TELEGRAPH	1,096	857	1,336	6,300	6,300	371.52%
010600 5258	OTHER PROFESSIONAL SERVS	17,433	16,611	20,000	129,000	20,000	0.00%
010600 5263	FURNITURE,OFFICE MACHINES	0	236	536	5,500	5,500	926.87%
010600 5269	OTHER REPAIR-MAINTENANCE	80,181	70,709	89,820	146,107	76,351	-15.00%
010600 5272	TRAINING AND EDUCATION	6,878	3,487	8,700	15,000	15,000	72.41%
010600 5281	EMPLOYEE AUTO ALLOWANCE	137	65	459	459	459	0.00%
010600 5295	SEMINAR&CONFERENCE FEES	0	165	1,545	1,545	1,545	0.00%
010600 5311	OFFICE SUPPLIES & MAT'LS	6,021	4,960	8,000	10,000	10,000	25.00%
010600 5336	ELECTRICAL SUPPLIES	0	0	784	15,785	785	0.07%
010600 5418	INSURANCE PREMIUM	1,095	1,220	1,761	2,113	1,877	6.59%
010600 5442	WORKER'S COMP INSURANCE	1,567	2,194	2,997	4,168	4,168	39.07%
010600 5741	IT HARDWARE	22,685	19,373	9,000	250,000	30,000	233.33%
010600 5742	IT SOFTWARE	4,051	10,284	11,000	47,100	47,100	328.18%
Division Total	620,405	612,645	644,940	1,123,381	771,231	19.58%	
Department Total	620,405	612,645	644,940	1,123,381	771,231	19.58%	

007

PERSONNEL & LABOR RELATIONS

010700 5110	WAGES & SALARY-REGULAR	320,890	328,022	329,359	334,322	334,322	1.51%
010700 5120	WAGES & SALARY-OVERTIME	0	0	606	606	606	0.00%
010700 5150	LONGEVITY	2,115	2,225	2,235	2,245	2,245	0.45%
010700 5211	POSTAGE,BOX RENT,ETC.	500	2,330	2,549	2,549	2,549	0.00%
010700 5221	PRINTING & DUPLICATION	2,408	3,151	3,143	3,143	3,143	0.00%
010700 5225	TYPING SERVICES	0	0	1,106	1,106	1,106	0.00%
010700 5233	SUBSCRIPTION-NEWSPAPER	97	568	2,000	2,100	2,100	5.00%
010700 5235	MEMBERSHIPS & DUES	594	769	384	884	884	130.21%
010700 5237	ADVERTISING	0	300	750	750	750	0.00%
010700 5245	TELEPHONE AND TELEGRAPH	977	758	1,201	1,237	1,237	3.00%
010700 5251	MEDICAL,DENTAL,VETERINAR	898	668	1,035	1,035	1,035	0.00%
010700 5258	OTHER PROFESSIONAL SERVS	56,554	69,701	50,000	50,000	25,000	-50.00%
010700 5263	FURNITURE,OFFICE MACHINES	605	0	536	536	536	0.00%
010700 5281	EMPLOYEE AUTO ALLOWANCE	146	190	295	295	295	0.00%
010700 5286	BUSINESS EXPENSE	658	0	682	682	682	0.00%
010700 5287	OTHER TRAVEL	0	0	951	951	951	0.00%
010700 5295	SEMINAR&CONFERENCE FEES	1,218	160	949	949	949	0.00%
010700 5298	OTHER	1,267	2,324	1,800	1,800	1,800	0.00%
010700 5311	OFFICE SUPPLIES & MAT'LS	3,027	2,679	2,600	2,678	2,678	3.00%
010700 5418	INSURANCE PREMIUM	617	687	992	1,190	1,057	6.59%
010700 5442	WORKER'S COMP INSURANCE	884	1,238	1,681	2,334	2,334	38.85%

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010700 5711 DESKS,CHAIRS,ETC.	0	0	0	800	0	0.00%
010700 5741 IT HARDWARE	0	7,438	0	0	0	0.00%
010700 5742 IT SOFTWARE	0	1,767	0	0	0	0.00%
Division Total	393,455	424,975	404,854	412,193	386,260	-4.59%
Department Total	393,455	424,975	404,854	412,193	386,260	-4.59%

010

HUMAN RELATIONS

011010 5110 WAGES & SALARY-REGULAR	116,020	121,679	111,669	119,332	111,669	0.00%
011010 5120 WAGES & SALARY-OVERTIME	4,785	3,084	1,670	1,670	1,670	0.00%
011010 5150 LONGEVITY	975	975	500	525	525	5.00%
011010 5211 POSTAGE,BOX RENT,ETC.	300	405	500	500	500	0.00%
011010 5221 PRINTING & DUPLICATION	337	-54	400	400	400	0.00%
011010 5225 TYPING SERVICES	0	0	1,225	1,225	1,225	0.00%
011010 5233 SUBSCRIPTION-NEWSPAPER	357	357	360	360	360	0.00%
011010 5234 SUBSCRIPTION-TAX,LAW	1,639	1,823	1,700	1,700	1,700	0.00%
011010 5235 MEMBERSHIPS & DUES	506	465	530	530	530	0.00%
011010 5237 ADVERTISING	0	25	250	1,051	250	0.00%
011010 5245 TELEPHONE AND TELEGRAPH	662	452	660	680	680	3.00%
011010 5263 FURNITURE,OFFICE MACHINES	667	471	500	500	500	0.00%
011010 5281 EMPLOYEE AUTO ALLOWANCE	639	371	650	650	650	0.00%
011010 5286 BUSINESS EXPENSE	561	75	500	500	500	0.00%
011010 5295 SEMINAR&CONFERENCE FEES	235	243	500	500	500	0.00%
011010 5298 OTHER	179	773	400	400	400	0.00%
011010 5311 OFFICE SUPPLIES & MAT'LS	788	616	1,000	1,030	1,030	3.00%
011010 5329 OTHER OPERATING SUPPLIES	171	202	315	315	315	0.00%
011010 5418 INSURANCE PREMIUM	397	443	639	766	681	6.59%
011010 5442 WORKER'S COMP INSURANCE	372	521	710	987	987	39.01%
Division Total	129,590	132,924	124,678	133,621	125,071	0.32%

FAIR RENT

011020 5110 WAGES & SALARY-REGULAR	39,706	39,859	39,859	76,722	39,859	0.00%
011020 5120 WAGES & SALARY-OVERTIME	1,549	1,548	1,800	1,800	1,800	0.00%
011020 5150 LONGEVITY	425	425	425	425	425	0.00%
011020 5211 POSTAGE,BOX RENT,ETC.	500	550	630	630	630	0.00%
011020 5221 PRINTING & DUPLICATION	647	113	400	400	400	0.00%
011020 5225 TYPING SERVICES	0	0	3,000	3,000	3,000	0.00%
011020 5281 EMPLOYEE AUTO ALLOWANCE	320	460	340	340	340	0.00%
011020 5295 SEMINAR&CONFERENCE FEES	0	85	200	200	200	0.00%
011020 5298 OTHER	425	300	800	800	800	0.00%
011020 5311 OFFICE SUPPLIES & MAT'LS	221	210	800	824	824	3.00%
011020 5442 WORKER'S COMP INSURANCE	85	119	160	222	222	38.75%

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Division Total	43,878	43,669	48,414	85,363	48,500	0.18%
Department Total	173,468	176,593	173,092	218,984	173,571	0.28%
011						
YOUTH SERVICES						
011100 5110 WAGES & SALARY-REGULAR	130,008	136,067	138,268	138,268	110,222	-20.28%
011100 5120 WAGES & SALARY-OVERTIME	4,147	6,613	7,300	7,597	5,853	-19.82%
011100 5140 WAGES & SALARY-PART TIME	38,233	46,776	47,477	48,817	27,633	-41.80%
011100 5150 LONGEVITY	650	650	650	1,075	1,075	65.38%
011100 5175 RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
011100 5211 POSTAGE,BOX RENT,ETC.	927	268	632	632	632	0.00%
011100 5221 PRINTING & DUPLICATION	242	241	416	416	416	0.00%
011100 5225 TYPING SERVICES	0	0	450	450	450	0.00%
011100 5233 SUBSCRIPTION-NEWSPAPER	0	94	150	197	197	31.33%
011100 5235 MEMBERSHIPS & DUES	485	440	500	500	500	0.00%
011100 5237 ADVERTISING	78	0	414	414	414	0.00%
011100 5245 TELEPHONE AND TELEGRAPH	446	737	378	389	389	3.00%
011100 5258 OTHER PROFESSIONAL SERVS	2,050	2,050	1,863	1,863	1,863	0.00%
011100 5272 TRAINING AND EDUCATION	100	183	573	573	573	0.00%
011100 5281 EMPLOYEE AUTO ALLOWANCE	663	697	819	819	819	0.00%
011100 5298 OTHER	0	0	104	104	104	0.00%
011100 5311 OFFICE SUPPLIES & MAT'LS	1,280	474	950	978	978	3.00%
011100 5329 OTHER OPERATING SUPPLIES	667	202	807	807	807	0.00%
011100 5418 INSURANCE PREMIUM	435	485	699	839	746	6.59%
011100 5442 WORKER'S COMP INSURANCE	3,596	2,877	2,270	1,804	1,804	-20.53%
011100 5620 GRANTS&DONATIONS-INSTITU	43,439	43,439	43,439	43,439	43,439	0.00%
011100 5661 SUNDRY	12,000	12,674	13,775	18,327	15,327	11.27%
011100 5741 IT HARDWARE	1,659	0	0	0	0	0.00%
Division Total	241,103	254,966	261,933	268,307	214,240	-18.21%
DCF SUBSTANCE ABUSE GRANT FY00						
011120 5120 WAGES & SALARY-OVERTIME	0	0	645	218	218	-66.20%
011120 5140 WAGES & SALARY-PART TIME	12,507	12,459	12,673	13,318	12,673	0.00%
011120 5211 POSTAGE,BOX RENT,ETC.	0	0	262	262	262	0.00%
011120 5272 TRAINING AND EDUCATION	0	0	170	170	170	0.00%
011120 5281 EMPLOYEE AUTO ALLOWANCE	118	58	424	424	424	0.00%
011120 5311 OFFICE SUPPLIES & MAT'LS	275	300	300	300	300	0.00%
011120 5329 OTHER OPERATING SUPPLIES	1,898	1,647	1,170	1,170	1,170	0.00%
011120 5620 GRANTS&DONATIONS-INSTITU	13,392	13,392	13,392	13,610	13,392	0.00%
Division Total	28,190	27,856	29,036	29,472	28,609	-1.47%
NEIGHBORHOOD YOUTH CENTER FY99						

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	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2004-05</u>	<u>App/App</u>
	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>	<u>% Change</u>
011130 5140 WAGES & SALARY-PART TIME	0	0	0	0	0	0.00%
011130 5620 GRANTS&DONATIONS-INSTITU	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
NEIGHBORHOOD YOUTH CENTER FY00						
011140 5140 WAGES & SALARY-PART TIME	0	0	0	0	0	0.00%
011140 5620 GRANTS&DONATIONS-INSTITU	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
Department Total	269,293	282,822	290,969	297,779	242,849	-16.54%
012						
REGISTRAR OF VOTERS - ADMIN						
011210 5110 WAGES & SALARY-REGULAR	123,782	127,002	37,960	37,960	37,960	0.00%
011210 5120 WAGES & SALARY-OVERTIME	5,244	2,849	2,784	2,784	2,784	0.00%
011210 5130 WAGES & SALARY-TEMPORARY	82,449	64,523	44,290	54,870	44,290	0.00%
011210 5140 WAGES & SALARY-PART TIME	21,307	0	0	3,800	3,800	0.00%
011210 5150 LONGEVITY	500	500	500	500	500	0.00%
011210 5211 POSTAGE,BOX RENT,ETC.	3,600	10,135	10,000	18,000	16,000	60.00%
011210 5221 PRINTING & DUPLICATION	923	3,999	5,000	8,000	8,000	60.00%
011210 5235 MEMBERSHIPS & DUES	204	230	437	437	437	0.00%
011210 5237 ADVERTISING	103	0	264	264	264	0.00%
011210 5245 TELEPHONE AND TELEGRAPH	2,720	1,225	3,200	3,296	3,296	3.00%
011210 5262 OTHER MACHINERY-EQUIP	3,545	3,976	4,000	4,000	4,000	0.00%
011210 5281 EMPLOYEE AUTO ALLOWANCE	262	401	500	500	500	0.00%
011210 5286 BUSINESS EXPENSE	49	244	500	500	500	0.00%
011210 5287 OTHER TRAVEL	1,004	932	1,500	1,500	1,500	0.00%
011210 5298 OTHER	7,400	5,000	3,500	3,500	3,500	0.00%
011210 5311 OFFICE SUPPLIES & MAT'LS	1,245	692	1,500	1,545	1,545	3.00%
011210 5329 OTHER OPERATING SUPPLIES	431	948	0	0	0	0.00%
011210 5342 SIGN PARTS AND SUPPLIES	1,300	0	0	500	500	0.00%
011210 5363 GUARD RAILS AND POSTS	0	0	0	17,000	0	0.00%
011210 5418 INSURANCE PREMIUM	487	543	783	940	835	6.59%
011210 5421 BUILDING&OFFICE RENTALS	1,680	560	685	685	685	0.00%
011210 5442 WORKER'S COMP INSURANCE	389	545	735	1,018	1,018	38.50%
011210 5721 TYPEWRITERS	0	0	0	0	0	0.00%
011210 5741 IT HARDWARE	1,199	0	0	7,000	0	0.00%
011210 5772 HEATING SYSTEMS	6,814	0	0	0	0	0.00%
Division Total	266,636	224,303	118,138	168,598	131,913	11.66%
DEMOCRAT						
011220 5110 WAGES & SALARY-REGULAR	0	0	44,443	45,306	45,306	1.94%
011220 5140 WAGES & SALARY-PART TIME	0	0	3,187	4,560	3,187	0.00%

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Division Total	0	0	47,630	49,866	48,493	1.81%
REPUBLICAN						
011221 5110 WAGES & SALARY-REGULAR	0	0	44,443	45,306	45,306	1.94%
011221 5140 WAGES & SALARY-PART TIME	0	10,007	3,187	4,560	3,187	0.00%
Division Total	0	10,007	47,630	49,866	48,493	1.81%
Department Total	266,636	234,310	213,397	268,330	228,899	7.26%
013						
FINANCE-OFFICE OF DIRECTOR						
011310 5110 WAGES & SALARY-REGULAR	102,094	105,503	105,562	109,000	109,000	3.26%
011310 5150 LONGEVITY	650	650	665	0	0	-100.00%
011310 5211 POSTAGE,BOX RENT,ETC.	313	0	434	434	434	0.00%
011310 5233 SUBSCRIPTION-NEWSPAPER	0	45	127	127	127	0.00%
011310 5235 MEMBERSHIPS & DUES	1,024	1,030	620	620	620	0.00%
011310 5237 ADVERTISING	0	0	0	0	0	0.00%
011310 5245 TELEPHONE AND TELEGRAPH	674	746	518	534	534	3.00%
011310 5253 ACCOUNTING,AUDITING SERV	67,508	87,100	84,218	86,745	81,102	-3.70%
011310 5281 EMPLOYEE AUTO ALLOWANCE	124	430	645	645	645	0.00%
011310 5286 BUSINESS EXPENSE	574	191	110	110	110	0.00%
011310 5287 OTHER TRAVEL	785	688	1,740	1,740	1,740	0.00%
011310 5295 SEMINAR&CONFERENCE FEES	441	1,796	500	500	500	0.00%
011310 5311 OFFICE SUPPLIES & MAT'LS	0	0	191	197	197	3.00%
011310 5418 INSURANCE PREMIUM	241	269	388	466	414	6.59%
011310 5442 WORKER'S COMP INSURANCE	328	459	626	870	870	38.98%
Division Total	174,756	198,906	196,345	201,988	196,293	-0.03%
FINANCE-TAX ASSESSOR						
011320 5110 WAGES & SALARY-REGULAR	528,147	421,663	471,420	552,290	531,054	12.65%
011320 5120 WAGES & SALARY-OVERTIME	13,922	21,160	11,825	13,325	13,325	12.68%
011320 5130 WAGES & SALARY-TEMPORARY	0	0	2,400	4,500	2,200	-8.33%
011320 5140 WAGES & SALARY-PART TIME	12,741	18,455	12,000	25,200	12,000	0.00%
011320 5150 LONGEVITY	3,840	2,340	2,370	2,400	2,400	1.27%
011320 5211 POSTAGE,BOX RENT,ETC.	5,108	17,308	6,500	6,500	6,500	0.00%
011320 5221 PRINTING & DUPLICATION	10,346	8,411	6,750	7,125	7,125	5.56%
011320 5231 PUBL OF NOTICES & REPORT	1,616	565	615	646	646	5.00%
011320 5233 SUBSCRIPTION-NEWSPAPER	2,021	1,880	1,919	1,925	1,925	0.31%
011320 5235 MEMBERSHIPS & DUES	488	175	830	725	725	-12.65%
011320 5245 TELEPHONE AND TELEGRAPH	1,976	1,703	2,349	2,419	2,419	3.00%
011320 5253 ACCOUNTING,AUDITING SERV	0	60,000	0	27,500	27,500	0.00%
011320 5255 IT SERVICES	7,500	5,000	6,000	6,000	6,000	0.00%
011320 5258 OTHER PROFESSIONAL SERVS	3,706	10,877	6,500	7,000	7,000	7.69%

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011320	5261	REPAIR-MAINTENANCE VEHIC	0	0	329	329	329	0.00%
011320	5263	FURNITURE,OFFICE MACHINES	3,043	1,083	1,850	1,475	1,475	-20.27%
011320	5272	TRAINING AND EDUCATION	773	3,775	2,580	2,875	2,875	11.43%
011320	5281	EMPLOYEE AUTO ALLOWANCE	248	713	670	670	670	0.00%
011320	5295	SEMINAR&CONFERENCE FEES	0	25	1,780	2,170	1,780	0.00%
011320	5311	OFFICE SUPPLIES & MAT'LS	6,774	9,048	8,605	8,863	8,863	3.00%
011320	5331	AUTOMOTIVE FUEL&FLUIDS	131	199	239	246	246	3.00%
011320	5418	INSURANCE PREMIUM	1,479	1,649	2,379	2,855	2,536	6.59%
011320	5442	WORKER'S COMP INSURANCE	1,745	2,443	3,331	4,492	4,492	34.85%
011320	5731	CARS AND VANS	0	0	0	0	0	0.00%
011320	5741	IT HARDWARE	10,863	0	3,500	4,800	0	-100.00%
011320	5742	IT SOFTWARE	-572	0	0	3,500	3,500	0.00%
011320	5743	RADIOS,MOBILE,WALKIE-TAL	0	0	240	240	240	0.00%
Division Total			615,896	588,471	556,981	690,070	647,825	16.31%
FINANCE-TAX ASSESSOR REVALUATI								
011321	5120	WAGES & SALARY-OVERTIME	0	0	10,025	11,500	7,500	-25.19%
011321	5211	POSTAGE,BOX RENT,ETC.	7,867	6,245	16,400	8,151	8,151	-50.30%
011321	5221	PRINTING & DUPLICATION	0	0	4,140	3,550	3,550	-14.25%
011321	5255	IT SERVICES	0	0	30,000	30,000	0	-100.00%
011321	5258	OTHER PROFESSIONAL SERVS	20,477	42,582	94,940	70,400	20,000	-78.93%
011321	5311	OFFICE SUPPLIES & MAT'LS	0	0	2,070	1,050	1,050	-49.28%
011321	5724	CAMERAS	0	0	1,000	0	0	-100.00%
011321	5741	IT HARDWARE	0	0	500	0	0	-100.00%
011321	5790	OTHER	0	107,760	45,000	0	0	-100.00%
Division Total			28,344	156,587	204,075	124,651	40,251	-80.28%
FINANCE-TAX COLLECTOR								
011330	5110	WAGES & SALARY-REGULAR	366,765	342,384	355,583	416,402	358,944	0.95%
011330	5120	WAGES & SALARY-OVERTIME	9,255	22,963	15,364	15,842	15,400	0.23%
011330	5130	WAGES & SALARY-TEMPORARY	11,642	14,645	12,963	14,988	34,988	169.91%
011330	5150	LONGEVITY	2,435	2,020	2,030	2,065	2,065	1.72%
011330	5175	RETRO WAGE ADJUSTMENTS	1,773	0	0	0	0	0.00%
011330	5211	POSTAGE,BOX RENT,ETC.	52,309	67,017	71,375	71,375	71,375	0.00%
011330	5221	PRINTING & DUPLICATION	42,448	47,075	56,925	56,925	56,925	0.00%
011330	5231	PUBL OF NOTICES & REPORT	2,116	2,240	2,700	2,700	2,700	0.00%
011330	5235	MEMBERSHIPS & DUES	165	170	171	171	171	0.00%
011330	5245	TELEPHONE AND TELEGRAPH	2,059	1,642	2,035	2,096	2,096	3.00%
011330	5258	OTHER PROFESSIONAL SERVS	24,059	47,687	46,747	75,822	65,283	39.65%
011330	5263	FURNITURE,OFFICE MACHINES	402	138	284	284	284	0.00%
011330	5272	TRAINING AND EDUCATION	255	265	285	285	285	0.00%
011330	5281	EMPLOYEE AUTO ALLOWANCE	1,000	750	1,781	1,781	1,781	0.00%
011330	5286	BUSINESS EXPENSE	220	424	428	428	428	0.00%

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011330 5295 SEMINAR&CONFERENCE FEES	1,745	2,955	2,760	3,310	2,760	0.00%
011330 5311 OFFICE SUPPLIES & MAT'LS	5,707	4,721	7,136	7,350	6,500	-8.91%
011330 5418 INSURANCE PREMIUM	3,281	3,659	5,279	6,334	5,626	6.59%
011330 5442 WORKER'S COMP INSURANCE	1,297	1,816	2,485	3,368	3,368	35.53%
011330 5725 PHOTOCOPIERS	0	0	300	300	300	0.00%
Division Total	528,932	562,570	586,630	681,826	631,279	7.61%
FINANCE-ACCOUNTING & TREASURY						
011340 5110 WAGES & SALARY-REGULAR	449,610	459,251	462,179	462,179	462,179	0.00%
011340 5120 WAGES & SALARY-OVERTIME	3,989	4,109	4,816	4,816	4,816	0.00%
011340 5150 LONGEVITY	3,735	3,780	3,835	3,990	3,990	4.04%
011340 5175 RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
011340 5211 POSTAGE,BOX RENT,ETC.	13,424	14,878	10,427	10,247	10,247	-1.73%
011340 5221 PRINTING & DUPLICATION	3,500	1,386	3,750	3,750	3,750	0.00%
011340 5225 TYPING SERVICES	0	0	1,472	1,440	1,440	-2.17%
011340 5235 MEMBERSHIPS & DUES	235	240	270	270	270	0.00%
011340 5245 TELEPHONE AND TELEGRAPH	884	755	1,000	1,000	1,000	0.00%
011340 5255 IT SERVICES	0	0	1,000	1,000	1,000	0.00%
011340 5258 OTHER PROFESSIONAL SERVS	21,081	880	1,000	1,000	1,000	0.00%
011340 5263 FURNITURE,OFFICE MACHINES	1,212	1,207	1,183	1,203	1,203	1.69%
011340 5281 EMPLOYEE AUTO ALLOWANCE	230	215	285	285	285	0.00%
011340 5286 BUSINESS EXPENSE	183	91	320	320	320	0.00%
011340 5295 SEMINAR&CONFERENCE FEES	485	1,570	2,200	2,200	2,200	0.00%
011340 5298 OTHER	179	216	225	240	240	6.67%
011340 5311 OFFICE SUPPLIES & MAT'LS	13,038	12,185	12,363	12,883	12,883	4.21%
011340 5418 INSURANCE PREMIUM	3,373	3,761	5,426	6,511	5,784	6.59%
011340 5442 WORKER'S COMP INSURANCE	1,417	1,984	2,706	3,761	3,761	38.99%
011340 5741 IT HARDWARE	0	2,682	1,500	18,000	0	-100.00%
011340 5742 IT SOFTWARE	0	1,432	0	15,000	0	0.00%
Division Total	516,576	510,621	515,957	550,095	516,368	0.08%
FINANCE-MANAGEMENT & BUDGETS						
011350 5110 WAGES & SALARY-REGULAR	304,968	283,448	255,591	259,394	261,505	2.31%
011350 5120 WAGES & SALARY-OVERTIME	5,227	3,985	5,928	5,928	5,928	0.00%
011350 5130 WAGES & SALARY-TEMPORARY	623	5,078	1,030	1,030	1,030	0.00%
011350 5150 LONGEVITY	900	500	500	500	500	0.00%
011350 5211 POSTAGE,BOX RENT,ETC.	538	771	595	825	525	-11.92%
011350 5221 PRINTING & DUPLICATION	3,347	2,118	4,000	4,000	2,500	-37.50%
011350 5225 TYPING SERVICES	0	0	1,269	1,269	1,269	0.00%
011350 5233 SUBSCRIPTION-NEWSPAPER	405	397	518	289	289	-44.25%
011350 5235 MEMBERSHIPS & DUES	950	240	602	602	602	0.00%
011350 5237 ADVERTISING	1,539	5,466	0	0	0	0.00%
011350 5245 TELEPHONE AND TELEGRAPH	901	852	887	914	914	3.00%

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011350	5253	ACCOUNTING,AUDITING SERV	138	0	568	568	568	0.00%
011350	5258	OTHER PROFESSIONAL SERVS	900	578	60,900	60,900	60,900	0.00%
011350	5263	FURNITURE,OFFICE MACHINES	0	1,535	2,000	2,000	2,000	0.00%
011350	5272	TRAINING AND EDUCATION	42	294	602	602	602	0.00%
011350	5281	EMPLOYEE AUTO ALLOWANCE	122	327	528	528	328	-37.91%
011350	5286	BUSINESS EXPENSE	440	479	300	300	300	0.00%
011350	5295	SEMINAR&CONFERENCE FEES	195	1,287	1,700	1,700	1,200	-29.41%
011350	5311	OFFICE SUPPLIES & MAT'LS	4,727	8,134	2,800	2,884	1,858	-33.64%
011350	5393	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0.00%
011350	5394	OTHER	183	0	100	100	100	0.00%
011350	5418	INSURANCE PREMIUM	737	821	1,185	1,422	1,263	6.59%
011350	5442	WORKER'S COMP INSURANCE	1,012	1,417	1,932	2,308	2,308	19.46%
011350	5711	DESKS,CHAIRS,ETC.	279	0	0	0	0	0.00%
011350	5725	PHOTOCOPIERS	0	2,899	0	0	0	0.00%
011350	5741	IT HARDWARE	848	0	0	0	0	0.00%
011350	5742	IT SOFTWARE	0	0	1,000	0	0	-100.00%
Division Total			329,021	320,626	344,535	348,061	346,487	0.57%
FINANCE-PURCHASING OFFICE								
011361	5110	WAGES & SALARY-REGULAR	127,461	135,487	137,585	139,693	139,693	1.53%
011361	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
011361	5130	WAGES & SALARY-TEMPORARY	572	1,314	500	40,000	500	0.02%
011361	5150	LONGEVITY	575	575	575	575	575	0.00%
011361	5211	POSTAGE,BOX RENT,ETC.	1,030	1,050	1,103	1,103	1,103	0.00%
011361	5234	SUBSCRIPTION-TAX,LAW	1,250	1,226	2,070	2,070	2,070	0.00%
011361	5235	MEMBERSHIPS & DUES	627	2,552	1,375	1,375	1,375	0.00%
011361	5237	ADVERTISING	1,608	1,500	1,500	1,500	1,500	0.00%
011361	5272	TRAINING AND EDUCATION	779	275	2,100	2,100	2,100	0.00%
011361	5281	EMPLOYEE AUTO ALLOWANCE	37	68	235	235	235	0.00%
011361	5286	BUSINESS EXPENSE	0	0	400	400	400	0.00%
011361	5311	OFFICE SUPPLIES & MAT'LS	1,674	3,305	1,997	2,057	2,057	3.00%
011361	5331	AUTOMOTIVE FUEL&FLUIDS	91	51	0	300	0	0.00%
011361	5418	INSURANCE PREMIUM	397	443	639	766	681	6.59%
011361	5442	WORKER'S COMP INSURANCE	425	595	812	1,128	1,128	38.92%
011361	5741	IT HARDWARE	0	3,890	0	3,000	0	0.00%
Division Total			136,525	152,329	150,890	196,302	153,416	1.67%
FINANCE-CENTRAL SERVICES								
011362	5110	WAGES & SALARY-REGULAR	40,058	39,706	39,859	76,017	39,859	0.00%
011362	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
011362	5150	LONGEVITY	425	425	425	500	500	17.65%
011362	5226	CENTRAL PRINTING SERVICE	7,457	21,169	14,300	14,300	14,300	0.00%
011362	5245	TELEPHONE AND TELEGRAPH	85,946	85,978	112,000	115,360	88,557	-20.93%

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011362 5258 OTHER PROFESSIONAL SERVS	390	75,043	1,050	1,050	1,050	0.00%
011362 5259 PROFESSIONAL SERVICES	51,087	55,550	56,543	70,000	70,000	23.80%
011362 5263 FURNITURE,OFFICE MACHINES	13,623	6,820	8,865	8,865	8,865	0.00%
011362 5269 OTHER REPAIR-MAINTENANCE	1,353	1,162	2,100	2,100	2,100	0.00%
011362 5294 MACHINERY,EQUIPMENT RENT	1,023	2,057	2,300	2,300	2,300	0.00%
011362 5329 OTHER OPERATING SUPPLIES	6,974	1,168	8,325	8,325	8,325	0.00%
011362 5442 WORKER'S COMP INSURANCE	107	150	204	283	283	38.73%
011362 5724 CAMERAS	0	0	0	0	0	0.00%
011362 5741 IT HARDWARE	0	0	0	0	0	0.00%
011362 5744 OTHER COMMUNICATIONS	0	0	0	0	0	0.00%
Division Total	208,441	289,228	245,971	299,100	236,139	-4.00%
Department Total	2,538,490	2,779,339	2,801,384	3,092,093	2,768,058	-1.19%

020

HEALTH-ADMINISTRATION

012011 5110 WAGES & SALARY-REGULAR	199,441	202,921	206,263	208,644	208,644	1.15%
012011 5150 LONGEVITY	1,685	1,705	1,725	1,745	1,745	1.16%
012011 5211 POSTAGE,BOX RENT,ETC.	8,130	8,129	8,131	8,131	8,131	0.00%
012011 5225 TYPING SERVICES	0	0	1,000	1,000	1,000	0.00%
012011 5235 MEMBERSHIPS & DUES	145	145	975	975	975	0.00%
012011 5245 TELEPHONE AND TELEGRAPH	4,953	7,508	3,388	8,500	8,500	150.89%
012011 5258 OTHER PROFESSIONAL SERVS	7,275	9,785	10,000	10,000	10,000	0.00%
012011 5262 OTHER MACHINERY-EQUIP	605	251	891	891	891	0.00%
012011 5263 FURNITURE,OFFICE MACHINES	4,162	5,051	10,500	10,500	10,500	0.00%
012011 5281 EMPLOYEE AUTO ALLOWANCE	1,481	1,790	1,368	2,500	1,800	31.58%
012011 5295 SEMINAR&CONFERENCE FEES	205	316	900	900	900	0.00%
012011 5298 OTHER	2,260	2,193	2,277	2,277	2,277	0.00%
012011 5311 OFFICE SUPPLIES & MAT'LS	2,049	1,482	2,070	2,132	2,132	3.00%
012011 5328 EDUCATIONAL SUPPLIES	142	0	464	464	464	0.00%
012011 5329 OTHER OPERATING SUPPLIES	194	0	200	200	200	0.00%
012011 5330 REPAIR & MAINT SUPPLIES	0	0	274	274	274	0.00%
012011 5418 INSURANCE PREMIUM	2,268	2,529	3,649	4,475	3,975	8.94%
012011 5442 WORKER'S COMP INSURANCE	11,847	9,478	7,491	5,980	5,980	-20.17%
Division Total	246,841	253,282	261,565	269,588	268,388	2.61%

HEALTH-BUILDING MAINTENANCE

012012 5241 ELECTRIC	27,000	27,675	29,342	31,945	33,092	12.78%
012012 5242 WATER	889	534	774	797	797	3.00%
012012 5244 GAS	3,139	7,816	6,958	7,236	7,236	4.00%
012012 5262 OTHER MACHINERY-EQUIP	20	980	1,050	1,050	1,050	0.00%
012012 5267 PLUMBING,HEAT,ELECT.SERV	8,151	4,465	7,350	7,350	5,000	-31.97%
012012 5269 OTHER REPAIR-MAINTENANCE	1,825	1,891	2,000	2,000	2,000	0.00%

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012012	5296	SECURITY SYSTEMS	3,150	2,990	4,238	4,238	4,238	0.00%
012012	5298	OTHER	25,535	24,833	25,000	25,000	25,000	0.00%
012012	5324	HOUSEHOLD&JANITORIAL SUP	0	0	551	551	551	0.00%
012012	5561	BUILDINGS/RENOVATIONS	0	0	0	0	0	0.00%
Division Total			69,709	71,184	77,262	80,166	78,963	2.20%
HEALTH-ENVIRO HEALTH & HOUSING								
012020	5110	WAGES & SALARY-REGULAR	0	0	0	474,202	474,202	0.00%
012020	5120	WAGES & SALARY-OVERTIME	0	0	0	8,120	8,120	0.00%
012020	5140	WAGES & SALARY-PART TIME	0	0	0	46,500	22,000	0.00%
012020	5150	LONGEVITY	0	0	0	2,285	2,285	0.00%
012020	5233	SUBSCRIPTION-NEWSPAPER	0	0	0	213	213	0.00%
012020	5245	TELEPHONE AND TELEGRAPH	0	0	0	0	0	0.00%
012020	5258	OTHER PROFESSIONAL SERVS	0	0	0	32,098	32,098	0.00%
012020	5262	OTHER MACHINERY-EQUIP	0	0	0	334	334	0.00%
012020	5269	OTHER REPAIR-MAINTENANCE	0	0	0	281	281	0.00%
012020	5272	TRAINING AND EDUCATION	0	0	0	2,750	2,750	0.00%
012020	5281	EMPLOYEE AUTO ALLOWANCE	0	0	0	19,600	17,500	0.00%
012020	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	2,384	2,384	0.00%
012020	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	4,231	4,231	0.00%
012020	5333	MACHINERY&EQUIPMENT PART	0	0	0	278	278	0.00%
012020	5442	WORKER'S COMP INSURANCE	0	0	0	13,659	13,659	0.00%
012020	5613	CONDEMNATION	0	0	0	50,000	50,000	0.00%
012020	5617	OTHER GRANTS,CONTRIBUTIONS	0	0	0	53,000	53,000	0.00%
Division Total			0	0	0	709,936	683,336	0.00%
HEALTH-ENVIRONMENTAL HEALTH								
012021	5110	WAGES & SALARY-REGULAR	219,413	277,690	211,913	0	0	-100.00%
012021	5120	WAGES & SALARY-OVERTIME	2,766	2,008	5,000	0	0	-100.00%
012021	5140	WAGES & SALARY-PART TIME	0	1,747	22,000	0	0	-100.00%
012021	5150	LONGEVITY	525	650	650	0	0	-100.00%
012021	5216	OTHER COMMUNICATION&TRAN	1,728	0	0	0	0	0.00%
012021	5233	SUBSCRIPTION-NEWSPAPER	20	20	213	0	0	-100.00%
012021	5237	ADVERTISING	0	0	0	0	0	0.00%
012021	5245	TELEPHONE AND TELEGRAPH	0	0	2,500	0	0	-100.00%
012021	5258	OTHER PROFESSIONAL SERVS	28,262	42,791	23,000	0	0	-100.00%
012021	5272	TRAINING AND EDUCATION	985	1,967	2,000	0	0	-100.00%
012021	5281	EMPLOYEE AUTO ALLOWANCE	7,328	8,208	6,000	0	0	-100.00%
012021	5311	OFFICE SUPPLIES & MAT'LS	1,125	3,480	1,218	0	0	-100.00%
012021	5322	CHEMICAL,LAB,MEDICAL SUP	3,880	3,205	4,231	0	0	-100.00%
012021	5333	MACHINERY&EQUIPMENT PART	0	0	278	0	0	-100.00%
012021	5442	WORKER'S COMP INSURANCE	14,095	11,276	8,925	0	0	-100.00%
Division Total			280,127	353,043	287,928	0	0	-100.00%

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HEALTH-HOUSING CODE ENFORCEMEN						
012022 5110 WAGES & SALARY-REGULAR	176,020	176,696	254,655	0	0	-100.00%
012022 5120 WAGES & SALARY-OVERTIME	135	1,083	3,120	0	0	-100.00%
012022 5150 LONGEVITY	1,555	1,565	1,575	0	0	-100.00%
012022 5216 OTHER COMMUNICATION&TRAN	1,222	0	0	0	0	0.00%
012022 5258 OTHER PROFESSIONAL SERVS	70	0	1,098	0	0	-100.00%
012022 5262 OTHER MACHINERY-EQUIP	207	0	334	0	0	-100.00%
012022 5269 OTHER REPAIR-MAINTENANCE	0	0	281	0	0	-100.00%
012022 5272 TRAINING AND EDUCATION	3,229	751	750	0	0	-100.00%
012022 5281 EMPLOYEE AUTO ALLOWANCE	9,150	10,395	7,600	0	0	-100.00%
012022 5311 OFFICE SUPPLIES & MAT'LS	1,377	963	1,097	0	0	-100.00%
012022 5442 WORKER'S COMP INSURANCE	12,964	10,371	8,184	0	0	-100.00%
012022 5613 CONDEMNATION	0	42,040	50,000	0	0	-100.00%
012022 5617 OTHER GRANTS, CONTRIBUTIONS	0	49,889	53,000	0	0	-100.00%
Division Total	205,929	293,753	381,694	0	0	-100.00%
HEALTH-SEALER WEIGHTS & MEAS						
012023 5110 WAGES & SALARY-REGULAR	0	0	0	46,162	46,162	0.00%
012023 5120 WAGES & SALARY-OVERTIME	0	0	0	604	604	0.00%
012023 5150 LONGEVITY	0	0	0	705	705	0.00%
012023 5295 SEMINAR&CONFERENCE FEES	0	0	0	0	250	0.00%
012023 5329 OTHER OPERATING SUPPLIES	0	0	0	100	100	0.00%
012023 5333 MACHINERY&EQUIPMENT PART	0	0	0	100	100	0.00%
012023 5418 INSURANCE PREMIUM	0	0	0	0	0	0.00%
012023 5442 WORKER'S COMP INSURANCE	0	0	0	1,533	1,533	0.00%
Division Total	0	0	0	49,204	49,454	0.00%
HEALTH-MEDICAL & EDUCATION SER						
012030 5110 WAGES & SALARY-REGULAR	0	0	0	61,844	61,844	0.00%
012030 5120 WAGES & SALARY-OVERTIME	0	0	0	704	704	0.00%
012030 5150 LONGEVITY	0	0	0	595	595	0.00%
012030 5272 TRAINING AND EDUCATION	0	0	0	696	696	0.00%
012030 5281 EMPLOYEE AUTO ALLOWANCE	0	0	0	908	908	0.00%
012030 5328 EDUCATIONAL SUPPLIES	0	0	0	995	995	0.00%
012030 5442 WORKER'S COMP INSURANCE	0	0	0	1,744	1,744	0.00%
Division Total	0	0	0	67,486	67,486	0.00%
HEALTH-MEDICAL & EDUCATION SER						
012031 5110 WAGES & SALARY-REGULAR	61,607	61,844	61,844	0	0	-100.00%
012031 5120 WAGES & SALARY-OVERTIME	284	0	704	0	0	-100.00%
012031 5150 LONGEVITY	565	575	585	0	0	-100.00%
012031 5272 TRAINING AND EDUCATION	651	676	696	0	0	-100.00%
012031 5281 EMPLOYEE AUTO ALLOWANCE	1,016	902	908	0	0	-100.00%

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012031	5298	OTHER	-6	0	0	0	0	0.00%
012031	5328	EDUCATIONAL SUPPLIES	990	453	995	0	0	-100.00%
012031	5329	OTHER OPERATING SUPPLIES	0	-11	0	0	0	0.00%
012031	5442	WORKER'S COMP INSURANCE	3,456	2,765	2,184	0	0	-100.00%
Division Total			68,562	67,204	67,916	0	0	-100.00%
HEALTH-EMPLOYEE ASSISTANCE PRO								
012032	5110	WAGES & SALARY-REGULAR	71,340	71,614	71,614	0	0	-100.00%
012032	5150	LONGEVITY	555	570	585	0	0	-100.00%
012032	5221	PRINTING & DUPLICATION	1,938	1,612	2,399	0	0	-100.00%
012032	5235	MEMBERSHIPS & DUES	180	10	358	0	0	-100.00%
012032	5245	TELEPHONE AND TELEGRAPH	499	134	500	0	0	-100.00%
012032	5256	NURSING SERVICES	2,456	1,242	2,500	0	0	-100.00%
012032	5281	EMPLOYEE AUTO ALLOWANCE	0	111	237	0	0	-100.00%
012032	5295	SEMINAR&CONFERENCE FEES	576	1,289	621	0	0	-100.00%
012032	5311	OFFICE SUPPLIES & MAT'LS	464	555	565	0	0	-100.00%
012032	5442	WORKER'S COMP INSURANCE	3,964	3,171	2,506	0	0	-100.00%
Division Total			81,973	80,309	81,885	0	0	-100.00%
HEALTH-PREVENTABLE DISEASES								
012033	5110	WAGES & SALARY-REGULAR	277,932	193,954	266,082	0	0	-100.00%
012033	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
012033	5140	WAGES & SALARY-PART TIME	6,781	10,114	15,914	0	0	-100.00%
012033	5150	LONGEVITY	1,135	850	850	0	0	-100.00%
012033	5216	OTHER COMMUNICATION&TRAN	263	275	284	0	0	-100.00%
012033	5237	ADVERTISING	2,327	688	2,100	0	0	-100.00%
012033	5251	MEDICAL,DENTAL,VETERINAR	31,667	31,550	40,078	0	0	-100.00%
012033	5271	CLOTHING AND UNIFORMS	441	298	1,098	0	0	-100.00%
012033	5273	OTHER	871	861	878	0	0	-100.00%
012033	5281	EMPLOYEE AUTO ALLOWANCE	1,162	1,047	1,182	0	0	-100.00%
012033	5295	SEMINAR&CONFERENCE FEES	795	984	955	0	0	-100.00%
012033	5311	OFFICE SUPPLIES & MAT'LS	1,935	2,112	1,957	0	0	-100.00%
012033	5322	CHEMICAL,LAB,MEDICAL SUP	88,638	96,101	100,000	0	0	-100.00%
012033	5442	WORKER'S COMP INSURANCE	16,216	12,973	10,262	0	0	-100.00%
Division Total			430,165	351,807	441,640	0	0	-100.00%
HEALTH-EMPLOYEE ASSISTANCE PRO								
012040	5110	WAGES & SALARY-REGULAR	0	0	0	58,371	29,371	0.00%
012040	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
012040	5130	WAGES & SALARY-TEMPORARY	0	0	0	0	0	0.00%
012040	5140	WAGES & SALARY-PART TIME	0	0	0	0	0	0.00%
012040	5150	LONGEVITY	0	0	0	0	0	0.00%
012040	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
012040	5216	OTHER COMMUNICATION&TRAN	0	0	0	0	0	0.00%

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012040	5221	PRINTING & DUPLICATION	0	0	0	2,399	1,600	0.00%
012040	5234	SUBSCRIPTION-TAX,LAW	0	0	0	0	0	0.00%
012040	5235	MEMBERSHIPS & DUES	0	0	0	358	250	0.00%
012040	5237	ADVERTISING	0	0	0	0	0	0.00%
012040	5245	TELEPHONE AND TELEGRAPH	0	0	0	515	300	0.00%
012040	5256	NURSING SERVICES	0	0	0	2,500	1,500	0.00%
012040	5258	OTHER PROFESSIONAL SERVS	0	0	0	0	0	0.00%
012040	5262	OTHER MACHINERY-EQUIP	0	0	0	0	0	0.00%
012040	5263	FURNITURE,OFFICE MACHINES	0	0	0	0	0	0.00%
012040	5271	CLOTHING AND UNIFORMS	0	0	0	0	0	0.00%
012040	5273	OTHER	0	0	0	0	0	0.00%
012040	5281	EMPLOYEE AUTO ALLOWANCE	0	0	0	237	500	0.00%
012040	5295	SEMINAR&CONFERENCE FEES	0	0	0	621	500	0.00%
012040	5298	OTHER	0	0	0	0	0	0.00%
012040	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	582	500	0.00%
012040	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	0	0	0.00%
012040	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
012040	5442	WORKER'S COMP INSURANCE	0	0	0	2,001	2,001	0.00%
012040	5711	DESKS,CHAIRS,ETC.	0	0	0	0	0	0.00%
012040	5712	FILE CABINETS	0	0	0	0	0	0.00%
012040	5725	PHOTOCOPIERS	0	0	0	0	0	0.00%
012040	5741	IT HARDWARE	0	0	0	0	0	0.00%
012040	5742	IT SOFTWARE	0	0	0	0	0	0.00%
012040	5743	RADIOS,MOBILE,WALKIE-TAL	0	0	0	0	0	0.00%
Division Total			0	0	0	67,584	36,522	0.00%
HEALTH-LABORATORY								
012050	5110	WAGES & SALARY-REGULAR	133,376	132,967	133,441	133,441	133,441	0.00%
012050	5120	WAGES & SALARY-OVERTIME	7,931	8,498	7,710	7,710	7,710	0.00%
012050	5150	LONGEVITY	1,020	1,030	1,115	1,125	1,125	0.90%
012050	5245	TELEPHONE AND TELEGRAPH	0	0	100	0	0	-100.00%
012050	5258	OTHER PROFESSIONAL SERVS	2,665	1,850	2,665	2,665	2,665	0.00%
012050	5262	OTHER MACHINERY-EQUIP	548	936	976	976	976	0.00%
012050	5272	TRAINING AND EDUCATION	754	226	754	754	754	0.00%
012050	5281	EMPLOYEE AUTO ALLOWANCE	1,245	1,107	1,260	1,260	1,260	0.00%
012050	5311	OFFICE SUPPLIES & MAT'LS	1,895	1,976	2,000	2,060	2,060	3.00%
012050	5322	CHEMICAL,LAB,MEDICAL SUP	27,680	27,425	27,717	27,717	27,717	0.00%
012050	5442	WORKER'S COMP INSURANCE	7,295	5,836	4,607	3,677	3,677	-20.19%
Division Total			184,410	181,851	182,345	181,385	181,385	-0.53%
HEALTH-SENIOR SVCS COORD COUNC								
012063	5211	POSTAGE,BOX RENT,ETC.	1,399	1,412	1,168	1,168	1,168	0.00%
012063	5221	PRINTING & DUPLICATION	659	949	1,794	1,794	1,794	0.00%

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012063	5245	TELEPHONE AND TELEGRAPH	1,686	1,920	2,120	2,184	2,184	3.00%
012063	5253	ACCOUNTING,AUDITING SERV	1,085	1,086	1,086	1,086	1,086	0.00%
012063	5263	FURNITURE,OFFICE MACHINES	679	831	791	791	791	0.00%
012063	5272	TRAINING AND EDUCATION	1,066	871	1,069	1,069	1,069	0.00%
012063	5281	EMPLOYEE AUTO ALLOWANCE	1,205	1,205	1,205	1,205	1,205	0.00%
012063	5298	OTHER	94,447	94,547	96,665	99,465	96,665	0.00%
012063	5311	OFFICE SUPPLIES & MAT'LS	2,087	1,517	1,337	1,377	1,377	3.00%
012063	5412	GENERAL LIABILITY	1,754	1,731	1,815	1,815	1,815	0.00%
Division Total			106,066	106,069	109,050	111,954	109,154	0.10%
HEALTH-PREVENTABLE DISEASES								
012070	5110	WAGES & SALARY-REGULAR	0	0	0	268,190	285,184	0.00%
012070	5140	WAGES & SALARY-PART TIME	0	0	0	15,914	15,914	0.00%
012070	5150	LONGEVITY	0	0	0	1,165	1,165	0.00%
012070	5216	OTHER COMMUNICATION&TRAN	0	0	0	634	634	0.00%
012070	5237	ADVERTISING	0	0	0	2,100	2,100	0.00%
012070	5251	MEDICAL,DENTAL,VETERINAR	0	0	0	40,078	35,000	0.00%
012070	5271	CLOTHING AND UNIFORMS	0	0	0	750	750	0.00%
012070	5273	OTHER	0	0	0	528	528	0.00%
012070	5281	EMPLOYEE AUTO ALLOWANCE	0	0	0	1,182	1,182	0.00%
012070	5295	SEMINAR&CONFERENCE FEES	0	0	0	955	955	0.00%
012070	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	2,016	2,016	0.00%
012070	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	100,000	100,000	0.00%
012070	5442	WORKER'S COMP INSURANCE	0	0	0	8,193	8,193	0.00%
Division Total			0	0	0	441,705	453,621	0.00%
Department Total			1,673,782	1,758,502	1,891,286	1,979,008	1,928,309	1.96%
021								
SOCIAL SERVICES-GENERAL RELIEF								
012120	5613	CONDEMNATION	48,190	0	0	0	0	0.00%
012120	5617	OTHER GRANTS, CONTRIBUTIONS	47,538	0	0	0	0	0.00%
012120	5619	EVICITION SERVICES	0	0	0	0	0	0.00%
Division Total			95,728	0	0	0	0	0.00%
Department Total			95,728	0	0	0	0	0.00%
030								
POLICE-CHIEF'S OFFICE								
013010	5110	WAGES & SALARY-REGULAR	174,766	147,381	147,375	147,375	147,375	0.00%
013010	5120	WAGES & SALARY-OVERTIME	942	0	605	300	0	-100.00%
013010	5150	LONGEVITY	1,080	500	525	535	535	1.90%
013010	5225	TYPING SERVICES	0	0	3,125	3,125	3,125	0.00%

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013010 5233	359	451	495	495	495	0.00%
013010 5281	204	326	344	344	344	0.00%
013010 5286	1,095	1,126	1,136	1,136	1,136	0.00%
013010 5287	318	223	1,056	1,056	1,056	0.00%
013010 5294	435	404	786	786	712	-9.37%
013010 5295	1,288	1,192	1,545	1,545	1,545	0.00%
013010 5418	174,483	194,548	280,694	336,833	299,192	6.59%
013010 5442	7,547	7,030	8,313	8,200	8,200	-1.36%
013010 5620	17,537	77,497	0	0	0	0.00%
013010 5621	2,076	7,220	0	0	0	0.00%
013010 5661	17,267	102,783	0	0	0	0.00%
Division Total	399,398	540,681	445,999	501,729	463,715	3.97%
POLICE-INTERNAL AFFAIRS						
013011 5110	217,673	218,473	218,510	235,955	232,228	6.28%
013011 5120	26,440	5,377	2,658	5,700	5,700	114.48%
013011 5121	169	150	238	238	238	0.00%
013011 5150	1,335	1,380	1,425	1,530	995	-30.18%
013011 5286	523	366	568	568	568	0.00%
013011 5287	8	299	544	544	544	0.00%
013011 5442	10,899	10,255	12,230	12,295	12,295	0.53%
Division Total	257,047	236,301	236,173	256,830	252,568	6.94%
POLICE-FIELD ADMINISTRATION						
013020 5110	88,911	89,698	89,253	92,859	92,859	4.04%
013020 5150	490	505	520	535	535	2.88%
013020 5442	4,110	4,274	5,074	4,958	4,958	-2.29%
013020 5620	0	1,775	0	0	0	0.00%
Division Total	93,511	96,252	94,847	98,352	98,352	3.70%
POLICE-PATROL ADMINISTRATION						
013021 5110	288,038	331,209	288,917	312,595	312,595	8.20%
013021 5120	25,256	474	847	1,200	513	-39.48%
013021 5121	3,974	4,742	3,640	3,640	3,640	0.00%
013021 5150	1,915	2,270	1,780	1,380	1,930	8.43%
013021 5311	299	309	309	319	319	3.00%
013021 5442	14,999	13,607	16,193	16,290	16,290	0.60%
Division Total	334,481	352,611	311,687	335,424	335,286	7.57%
POLICE-UNIFORM PATROL						
013022 5110	4,912,969	4,758,346	4,887,093	5,863,730	5,697,416	16.58%
013022 5111	0	0	-291,751	-315,679	-283,782	-2.73%
013022 5120	864,759	696,693	656,015	800,000	676,089	3.06%
013022 5121	130,526	125,165	135,200	135,200	151,200	11.83%

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013022	5150	24,550	24,980	26,160	31,025	28,270	8.07%
013022	5233	0	0	158	158	158	0.00%
013022	5251	1,215	708	1,327	1,327	1,327	0.00%
013022	5273	1,931	1,431	2,160	2,160	2,160	0.00%
013022	5294	1,514	1,140	1,960	1,960	1,400	-28.56%
013022	5326	272	300	300	300	300	0.00%
013022	5329	227	250	457	457	457	0.00%
013022	5333	1,033	921	1,142	1,142	1,142	0.00%
013022	5442	296,450	293,706	315,107	324,078	324,078	2.85%
013022	5661	520	4,580	0	0	0	0.00%
013022	5731	323,619	314,995	290,700	333,755	234,661	-19.28%
Division Total		6,559,585	6,223,215	6,026,027	7,179,612	6,834,875	13.42%
POLICE-MARINE PATROL							
013023	5110	169,790	193,330	161,093	176,290	174,244	8.16%
013023	5120	16,650	12,992	9,857	15,000	14,057	42.62%
013023	5121	1,541	1,662	1,739	1,739	1,739	0.00%
013023	5150	1,425	1,365	1,410	830	830	-41.13%
013023	5251	683	0	500	500	500	0.00%
013023	5262	1,556	1,371	1,679	1,679	1,679	0.00%
013023	5269	1,678	1,688	1,900	1,900	1,900	0.00%
013023	5297	7,148	6,000	7,500	7,500	7,500	0.00%
013023	5324	72	0	358	358	358	0.00%
013023	5326	941	1,071	1,071	1,071	1,071	0.00%
013023	5331	5,095	3,375	6,562	6,758	6,758	3.00%
013023	5332	1,318	1,360	1,418	1,418	1,418	0.00%
013023	5333	812	782	857	857	857	0.00%
013023	5421	0	0	8,040	8,040	8,040	0.00%
013023	5442	9,385	8,677	10,301	9,685	9,685	-5.98%
013023	5661	1,976	5,446	0	0	0	0.00%
013023	5743	1,879	0	0	0	0	0.00%
Division Total		221,948	239,119	214,284	233,625	230,636	7.63%
POLICE-SAFE NEIGHBORHOOD							
013024	5110	0	789,683	0	0	0	0.00%
013024	5120	0	342	0	0	0	0.00%
013024	5121	0	10,591	0	0	0	0.00%
013024	5150	0	4,125	3,995	0	0	-100.00%
Division Total		0	804,740	3,995	0	0	-100.00%
POLICE-EMERGENCY SERVICE UNIT							
013025	5326	1,035	977	1,071	1,071	1,071	0.00%
013025	5329	773	719	815	815	815	0.00%
013025	5761	1,300	0	0	0	0	0.00%

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013025	5764	OTHER	856	0	0	0	0	0.00%
Division Total			3,964	1,696	1,886	1,886	1,886	0.00%
POLICE-SAFE NEIGHBORHOOD								
013026	5110	WAGES & SALARY-REGULAR	818,747	0	823,989	778,654	781,527	-5.15%
013026	5120	WAGES & SALARY-OVERTIME	21,823	0	0	0	0	0.00%
013026	5121	WAGES & SALARY-PREMIUM	11,405	0	4,965	4,965	4,965	0.00%
013026	5150	LONGEVITY	4,805	0	0	3,285	4,815	0.00%
013026	5442	WORKER'S COMP INSURANCE	27,702	38,709	45,898	37,221	37,221	-18.90%
Division Total			884,482	38,709	874,852	824,125	828,528	-5.30%
POLICE-DETECTIVE BUREAU								
013027	5110	WAGES & SALARY-REGULAR	1,290,910	1,270,424	1,267,852	1,239,184	1,300,308	2.56%
013027	5120	WAGES & SALARY-OVERTIME	109,464	67,839	41,530	73,000	73,000	75.78%
013027	5121	WAGES & SALARY-PREMIUM	20,275	17,627	14,969	14,969	14,969	0.00%
013027	5150	LONGEVITY	8,910	9,310	9,015	9,010	8,965	-0.55%
013027	5233	SUBSCRIPTION-NEWSPAPER	105	0	226	226	226	0.00%
013027	5286	BUSINESS EXPENSE	535	212	568	568	568	0.00%
013027	5287	OTHER TRAVEL	33	11	533	533	533	0.00%
013027	5294	MACHINERY,EQUIPMENT RENT	1,604	1,160	1,960	1,960	1,700	-13.25%
013027	5329	OTHER OPERATING SUPPLIES	208	547	560	560	560	0.00%
013027	5442	WORKER'S COMP INSURANCE	58,011	64,062	74,943	67,038	67,038	-10.55%
013027	5661	SUNDRY	4,000	2,000	0	0	0	0.00%
Division Total			1,494,054	1,433,191	1,412,156	1,407,048	1,467,867	3.95%
POLICE-SPECIAL SERVICES								
013028	5110	WAGES & SALARY-REGULAR	530,450	517,794	532,376	561,357	561,357	5.44%
013028	5120	WAGES & SALARY-OVERTIME	108,104	85,560	24,040	50,000	50,000	107.98%
013028	5121	WAGES & SALARY-PREMIUM	4,059	4,731	3,104	3,104	3,104	0.00%
013028	5150	LONGEVITY	2,710	2,860	3,215	2,755	2,755	-14.31%
013028	5258	OTHER PROFESSIONAL SERVS	30	33	615	615	615	0.00%
013028	5322	CHEMICAL,LAB,MEDICAL SUP	937	750	1,014	1,014	1,014	0.00%
013028	5442	WORKER'S COMP INSURANCE	30,990	25,177	30,885	30,302	30,302	-1.89%
013028	5661	SUNDRY	5,000	15,900	15,914	15,914	10,000	-37.16%
Division Total			682,281	652,805	611,163	665,061	659,147	7.85%
POLICE-YOUTH BUREAU								
013029	5110	WAGES & SALARY-REGULAR	250,489	247,501	278,069	255,481	255,481	-8.12%
013029	5120	WAGES & SALARY-OVERTIME	12,802	7,892	7,514	10,000	8,539	13.64%
013029	5121	WAGES & SALARY-PREMIUM	1,604	1,726	2,080	2,080	2,080	0.00%
013029	5150	LONGEVITY	2,120	2,120	2,195	1,810	1,810	-17.54%
013029	5328	EDUCATIONAL SUPPLIES	350	525	585	585	585	0.00%
013029	5391	A-V EQUIPMENT	350	194	366	366	366	0.00%
013029	5442	WORKER'S COMP INSURANCE	20,417	16,334	16,012	12,740	12,740	-20.43%

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013029	5661	SUNDRY	5,066	3,763	106	0	0	-100.00%
Division Total			293,199	280,055	306,927	283,062	281,601	-8.25%
POLICE-COMMUNITY SVCS ADMIN								
013031	5110	WAGES & SALARY-REGULAR	37,872	69,907	69,907	75,640	75,640	8.20%
013031	5120	WAGES & SALARY-OVERTIME	0	823	1,461	1,000	890	-39.06%
013031	5121	WAGES & SALARY-PREMIUM	500	0	60	60	60	0.00%
013031	5150	LONGEVITY	0	490	505	520	520	2.97%
013031	5221	PRINTING & DUPLICATION	259	17	268	268	268	0.00%
013031	5237	ADVERTISING	81	129	242	242	242	0.00%
013031	5251	MEDICAL,DENTAL,VETERINAR	0	0	1,035	1,035	1,035	0.00%
013031	5258	OTHER PROFESSIONAL SERVS	12,131	7,353	23,312	35,500	35,500	52.28%
013031	5329	OTHER OPERATING SUPPLIES	641	636	636	636	636	0.00%
013031	5442	WORKER'S COMP INSURANCE	1,897	2,656	3,635	3,973	3,973	9.30%
Division Total			53,380	82,010	101,061	118,874	118,764	17.52%
POLICE-TRAINING & TESTING								
013032	5110	WAGES & SALARY-REGULAR	106,646	106,579	106,742	115,468	115,468	8.17%
013032	5120	WAGES & SALARY-OVERTIME	202,071	232,276	408,520	372,183	251,323	-38.48%
013032	5121	WAGES & SALARY-PREMIUM	59	120	54	54	54	0.00%
013032	5150	LONGEVITY	935	965	995	1,025	1,025	3.02%
013032	5221	PRINTING & DUPLICATION	824	1,225	853	853	853	0.00%
013032	5228	OTHER PRINTING & TYPING	0	4,797	0	0	0	0.00%
013032	5234	SUBSCRIPTION-TAX,LAW	1,446	1,395	1,537	1,537	1,537	0.00%
013032	5235	MEMBERSHIPS & DUES	710	730	746	746	746	0.00%
013032	5237	ADVERTISING	0	0	1,000	1,000	1,000	0.00%
013032	5269	OTHER REPAIR-MAINTENANCE	374	1,063	1,100	1,100	1,100	0.00%
013032	5272	TRAINING AND EDUCATION	8,824	11,572	15,450	15,450	12,000	-22.33%
013032	5286	BUSINESS EXPENSE	1,096	824	1,137	1,137	1,137	0.00%
013032	5287	OTHER TRAVEL	1,819	0	2,719	2,719	1,368	-49.69%
013032	5294	MACHINERY,EQUIPMENT RENT	394	526	786	786	786	0.00%
013032	5295	SEMINAR&CONFERENCE FEES	2,990	2,700	3,000	3,000	3,000	0.00%
013032	5298	OTHER	9,973	2,735	10,350	10,350	8,895	-14.06%
013032	5311	OFFICE SUPPLIES & MAT'LS	776	1,194	1,194	1,230	1,230	3.00%
013032	5323	FOOD	620	620	672	672	672	0.00%
013032	5327	FIREARM SUPPLIES	19,523	20,000	20,000	20,000	20,000	0.00%
013032	5328	EDUCATIONAL SUPPLIES	385	534	603	603	603	0.00%
013032	5392	BOOKS	80	24	364	364	364	0.00%
013032	5442	WORKER'S COMP INSURANCE	12,808	16,189	22,197	28,509	28,509	28.44%
013032	5741	IT HARDWARE	0	0	0	0	0	0.00%
013032	5742	IT SOFTWARE	0	0	0	0	0	0.00%
Division Total			372,353	406,069	600,019	578,785	451,669	-24.72%
POLICE-CRIME PREVENTION								

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013033	5110	WAGES & SALARY-REGULAR	61,193	64,237	64,435	69,638	65,593	1.80%
013033	5120	WAGES & SALARY-OVERTIME	4,511	914	1,328	1,000	989	-25.48%
013033	5121	WAGES & SALARY-PREMIUM	1,356	52	120	120	120	0.00%
013033	5150	LONGEVITY	565	505	520	535	0	-100.00%
013033	5328	EDUCATIONAL SUPPLIES	470	540	603	603	603	0.00%
013033	5442	WORKER'S COMP INSURANCE	3,480	3,073	3,644	3,667	3,667	0.63%
Division Total			71,574	69,321	70,649	75,562	70,972	0.46%
POLICE-TRAFFIC & SAFETY								
013034	5130	WAGES & SALARY-TEMPORARY	1,095	1,095	0	0	0	0.00%
013034	5140	WAGES & SALARY-PART TIME	74,566	67,008	80,340	80,340	75,000	-6.65%
013034	5237	ADVERTISING	81	0	285	285	285	0.00%
013034	5269	OTHER REPAIR-MAINTENANCE	1,423	1,971	1,500	2,300	2,300	53.36%
013034	5326	CLOTHING AND UNIFORMS	446	211	750	750	750	0.00%
013034	5329	OTHER OPERATING SUPPLIES	185	196	196	196	196	0.00%
013034	5442	WORKER'S COMP INSURANCE	9,965	7,972	6,285	4,998	4,998	-20.48%
Division Total			87,761	78,453	89,356	88,869	83,529	-6.52%
POLICE-SUPPORT SVCS ADMINISTRA								
013041	5110	WAGES & SALARY-REGULAR	69,639	69,909	69,907	152,030	152,030	117.47%
013041	5120	WAGES & SALARY-OVERTIME	0	0	242	300	0	-100.00%
013041	5150	LONGEVITY	550	565	580	475	980	68.97%
013041	5294	MACHINERY,EQUIPMENT RENT	0	0	6,077	6,077	3,000	-50.64%
013041	5442	WORKER'S COMP INSURANCE	7,829	6,263	4,929	3,941	3,941	-20.04%
Division Total			78,018	76,737	81,735	162,823	159,951	95.69%
POLICE-COMPLAINT BUREAU								
013043	5110	WAGES & SALARY-REGULAR	81,224	42,662	53,196	57,559	57,559	8.20%
013043	5120	WAGES & SALARY-OVERTIME	0	0	242	0	0	-100.00%
013043	5150	LONGEVITY	1,080	595	610	625	625	2.46%
013043	5175	RETRO WAGE ADJUSTMENTS	1,780	0	0	0	0	0.00%
013043	5442	WORKER'S COMP INSURANCE	4,520	4,114	3,229	2,985	2,985	-7.56%
Division Total			88,604	47,371	57,277	61,169	61,169	6.80%
POLICE-COMMUNICATIONS								
013044	5110	WAGES & SALARY-REGULAR	696,789	679,973	0	0	0	0.00%
013044	5120	WAGES & SALARY-OVERTIME	128,333	124,649	0	0	0	0.00%
013044	5121	WAGES & SALARY-PREMIUM	11,539	12,888	0	0	0	0.00%
013044	5150	LONGEVITY	4,030	3,120	0	0	0	0.00%
013044	5245	TELEPHONE AND TELEGRAPH	64,786	69,673	0	0	0	0.00%
013044	5255	IT SERVICES	0	17,250	0	0	0	0.00%
013044	5262	OTHER MACHINERY-EQUIP	21,186	20,395	0	0	0	0.00%
013044	5269	OTHER REPAIR-MAINTENANCE	1,829	2,399	0	0	0	0.00%
013044	5294	MACHINERY & EQUIPMENT RENTAL	5,231	4,092	0	0	0	0.00%

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013044	5329	OTHER OPERATING SUPPLIES	1,513	1,734	0	0	0	0.00%
013044	5442	WORKER'S COMP INSURANCE	38,856	38,077	0	0	0	0.00%
013044	5743	RADIOS,MOBILE,WALKIE-TAL	0	5,585	0	0	0	0.00%
Division Total			974,092	979,836	0	0	0	0.00%
POLICE-DESK & HOLDING FACILITY								
013045	5110	WAGES & SALARY-REGULAR	496,888	625,320	585,005	617,944	602,840	3.05%
013045	5120	WAGES & SALARY-OVERTIME	36,059	46,025	23,007	50,000	49,799	116.45%
013045	5121	WAGES & SALARY-PREMIUM	21,537	25,525	25,490	25,490	25,490	0.00%
013045	5150	LONGEVITY	3,555	4,595	5,010	4,165	3,350	-33.13%
013045	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
013045	5292	BOARDING PRISONERS	12,727	14,307	13,390	13,390	13,390	0.00%
013045	5329	OTHER OPERATING SUPPLIES	340	10	363	363	363	0.00%
013045	5442	WORKER'S COMP INSURANCE	29,339	29,556	35,198	34,451	34,451	-2.12%
Division Total			600,445	745,337	687,463	745,803	729,683	6.14%
POLICE-IDENTIFICATION BUREAU								
013046	5110	WAGES & SALARY-REGULAR	162,855	164,476	163,343	173,389	109,497	-32.96%
013046	5120	WAGES & SALARY-OVERTIME	7,397	3,387	2,423	3,500	3,500	44.44%
013046	5121	WAGES & SALARY-PREMIUM	150	58	273	273	273	0.00%
013046	5150	LONGEVITY	1,555	1,595	1,665	1,575	1,130	-32.13%
013046	5221	PRINTING & DUPLICATION	1,035	427	1,071	1,071	1,071	0.00%
013046	5233	SUBSCRIPTION-NEWSPAPER	274	118	175	175	175	0.00%
013046	5235	MEMBERSHIPS & DUES	0	0	0	500	500	0.00%
013046	5262	OTHER MACHINERY-EQUIP	2,865	3,042	3,292	3,292	3,292	0.00%
013046	5294	MACHINERY,EQUIPMENT RENT	914	726	1,357	1,357	1,000	-26.32%
013046	5298	OTHER	0	6,685	7,400	7,400	7,400	0.00%
013046	5322	CHEMICAL,LAB,MEDICAL SUP	8,440	8,748	10,000	10,000	10,000	0.00%
013046	5329	OTHER OPERATING SUPPLIES	513	583	655	655	655	0.00%
013046	5393	PHOTOGRAPHIC SUPPLIES	1,901	1,189	2,000	2,000	1,200	-40.00%
013046	5442	WORKER'S COMP INSURANCE	8,594	7,856	9,326	9,255	9,255	-0.76%
Division Total			196,493	198,889	202,980	214,442	148,948	-26.62%
POLICE-PROPERTY ROOM								
013047	5110	WAGES & SALARY-REGULAR	93,446	93,805	93,805	98,168	98,168	4.65%
013047	5120	WAGES & SALARY-OVERTIME	8,524	374	606	350	350	-42.21%
013047	5121	WAGES & SALARY-PREMIUM	29	45	158	158	158	0.00%
013047	5150	LONGEVITY	900	940	965	990	990	2.59%
013047	5329	OTHER OPERATING SUPPLIES	873	858	1,200	1,200	1,200	0.00%
013047	5442	WORKER'S COMP INSURANCE	4,806	4,416	5,243	5,276	5,276	0.63%
013047	5726	OTHER OFFICE EQUIPMENT	0	0	0	0	0	0.00%
Division Total			108,577	100,438	101,976	106,142	106,142	4.08%
POLICE-ADMIN SVCS.ADMINSTRATIO								

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013051	5110	WAGES & SALARY-REGULAR	59,558	62,570	137,613	64,422	64,422	-53.19%
013051	5120	WAGES & SALARY-OVERTIME	287	0	1,390	500	0	-100.00%
013051	5121	WAGES & SALARY-PREMIUM	0	0	0	0	0	0.00%
013051	5150	LONGEVITY	0	0	0	475	475	0.00%
013051	5211	POSTAGE,BOX RENT,ETC.	3,894	4,953	5,250	5,250	5,250	0.00%
013051	5221	PRINTING & DUPLICATION	11,717	9,150	12,188	12,188	12,188	0.00%
013051	5251	MEDICAL,DENTAL,VETERINAR	282	0	682	682	682	0.00%
013051	5255	IT SERVICES	17,000	0	31,000	0	0	-100.00%
013051	5258	OTHER PROFESSIONAL SERVS	960	175	1,035	1,035	1,035	0.00%
013051	5271	CLOTHING AND UNIFORMS	200,731	197,906	219,147	251,500	251,500	14.76%
013051	5294	MACHINERY,EQUIPMENT RENT	1,474	1,025	1,960	1,960	1,400	-28.56%
013051	5298	OTHER	7,607	1,521	8,000	8,000	2,000	-75.00%
013051	5311	OFFICE SUPPLIES & MAT'LS	13,062	13,658	13,658	14,068	14,068	3.00%
013051	5322	CHEMICAL,LAB,MEDICAL SUP	197	273	338	338	338	0.00%
013051	5327	FIREARM SUPPLIES	447	548	585	585	585	0.00%
013051	5329	OTHER OPERATING SUPPLIES	2,741	2,952	2,952	2,952	2,952	0.00%
013051	5344	COMMUNICATIONS SUPPLIES	853	0	883	883	883	0.00%
013051	5392	BOOKS	1,817	348	1,938	1,938	1,938	0.00%
013051	5394	OTHER	5,655	5,813	5,905	5,905	5,905	0.00%
013051	5419	OTHER	2,429	-1,909	8,000	8,000	5,000	-37.50%
013051	5442	WORKER'S COMP INSURANCE	7,132	5,706	4,543	3,630	3,630	-20.10%
013051	5631	AWARDS-SPEC.SERV.RENDER	525	479	700	700	700	0.00%
013051	5783	OTHER	0	0	0	0	0	0.00%
Division Total			338,368	305,166	457,765	385,009	374,949	-18.09%
POLICE-DATA ENTRY								
013052	5110	WAGES & SALARY-REGULAR	73,432	68,769	74,286	64,175	64,175	-13.61%
013052	5120	WAGES & SALARY-OVERTIME	0	369	2,317	2,500	2,500	7.89%
013052	5150	LONGEVITY	1,000	1,000	1,025	500	500	-51.22%
013052	5221	PRINTING & DUPLICATION	189	0	276	276	276	0.00%
013052	5442	WORKER'S COMP INSURANCE	4,130	3,304	2,631	2,101	2,101	-20.14%
Division Total			78,751	73,442	80,535	69,552	69,552	-13.64%
POLICE-VEHICLE MAINTENANCE								
013053	5331	AUTOMOTIVE FUEL&FLUIDS	474	221	0	0	0	0.00%
Division Total			474	221	0	0	0	0.00%
POLICE-BUILDING MAINTENANCE								
013054	5110	WAGES & SALARY-REGULAR	42,056	42,485	40,498	44,037	44,037	8.74%
013054	5120	WAGES & SALARY-OVERTIME	931	1,975	580	2,000	2,000	244.90%
013054	5121	WAGES & SALARY-PREMIUM	2	40	0	0	0	0.00%
013054	5150	LONGEVITY	425	435	435	435	445	2.30%
013054	5241	ELECTRIC	48,779	52,912	50,615	52,133	52,133	3.00%
013054	5242	WATER	1,427	1,633	2,132	2,196	2,196	3.00%

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013054	5244	GAS	17,133	19,346	19,800	20,592	20,592	4.00%
013054	5245	TELEPHONE AND TELEGRAPH	0	0	119	119	119	0.08%
013054	5266	BUILDINGS	47,817	51,866	48,000	49,813	49,813	3.78%
013054	5267	PLUMBING,HEAT,ELECT.SERV	20,328	8,855	7,763	4,655	4,655	-40.03%
013054	5269	OTHER REPAIR-MAINTENANCE	9,091	12,703	5,500	9,950	9,950	80.91%
013054	5271	CLOTHING AND UNIFORMS	350	725	392	392	392	0.09%
013054	5298	OTHER	1,478	1,722	1,214	505	505	-58.40%
013054	5329	OTHER OPERATING SUPPLIES	3,804	844	242	190	190	-21.33%
013054	5394	OTHER	2,582	2,010	2,317	475	475	-79.50%
013054	5442	WORKER'S COMP INSURANCE	2,152	1,919	2,278	2,278	2,278	0.00%
Division Total			198,355	199,470	181,884	189,770	189,780	4.34%
POLICE-PUBLIC SERVICES								
013056	5110	WAGES & SALARY-REGULAR	169,999	171,455	177,836	181,100	181,100	1.84%
013056	5120	WAGES & SALARY-OVERTIME	799	2,309	4,635	4,500	4,500	-2.90%
013056	5130	WAGES & SALARY-TEMPORARY	12,360	11,098	4,310	4,310	4,310	0.00%
013056	5150	LONGEVITY	1,425	1,525	1,535	1,545	1,545	0.65%
013056	5273	OTHER	54,998	60,206	36,225	0	0	-100.00%
013056	5294	MACHINERY,EQUIPMENT RENT	2,671	2,262	3,429	3,429	2,000	-41.68%
013056	5442	WORKER'S COMP INSURANCE	9,383	7,506	5,977	4,770	4,770	-20.19%
Division Total			251,635	256,361	233,947	199,654	198,225	-15.27%
POLICE-COURT OFFICER								
013057	5110	WAGES & SALARY-REGULAR	52,992	53,196	53,196	57,559	57,559	8.20%
013057	5120	WAGES & SALARY-OVERTIME	1,688	2,531	1,328	2,500	2,500	88.30%
013057	5121	WAGES & SALARY-PREMIUM	0	6	0	0	0	0.00%
013057	5150	LONGEVITY	505	520	535	550	550	2.80%
013057	5442	WORKER'S COMP INSURANCE	2,754	2,545	3,022	3,041	3,041	0.63%
Division Total			57,939	58,799	58,081	63,650	63,650	9.59%
POLICE-TECHNICAL & SUPPORT SER								
013058	5110	WAGES & SALARY-REGULAR	57,493	97,217	97,141	109,538	109,538	12.76%
013058	5120	WAGES & SALARY-OVERTIME	4,571	2,995	1,911	3,000	3,000	56.99%
013058	5121	WAGES & SALARY-PREMIUM	2,649	2,544	2,912	2,912	2,912	0.00%
013058	5150	LONGEVITY	585	995	1,030	1,055	1,055	2.43%
013058	5269	OTHER REPAIR-MAINTENANCE	137	355	591	591	591	0.00%
013058	5344	COMMUNICATIONS SUPPLIES	11,708	3,856	14,344	14,344	14,344	0.00%
013058	5442	WORKER'S COMP INSURANCE	2,562	2,050	1,624	1,293	1,293	-20.38%
013058	5741	IT HARDWARE	0	21,430	0	15,000	15,000	0.00%
Division Total			79,706	131,443	119,553	147,733	147,733	23.57%
POLICE-ANIMAL CONTROL								
013059	5110	WAGES & SALARY-REGULAR	135,756	129,304	135,124	132,360	132,360	-2.05%
013059	5120	WAGES & SALARY-OVERTIME	8,906	8,786	10,628	10,000	9,507	-10.55%

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013059 5121 WAGES & SALARY-PREMIUM	1,234	1,273	1,567	1,567	1,567	0.00%
013059 5150 LONGEVITY	1,435	1,530	1,560	985	985	-36.86%
013059 5237 ADVERTISING	1,601	858	2,282	2,282	2,282	0.00%
013059 5241 ELECTRIC	2,171	1,409	2,860	3,114	3,114	8.87%
013059 5242 WATER	854	646	666	686	686	3.00%
013059 5245 TELEPHONE AND TELEGRAPH	804	593	1,404	1,446	1,446	3.00%
013059 5246 HEATING FUELS	5,720	7,388	6,760	6,797	6,797	0.55%
013059 5251 MEDICAL,DENTAL,VETERINAR	3,207	2,603	4,097	4,097	4,097	0.00%
013059 5271 CLOTHING AND UNIFORMS	1,049	1,134	1,137	1,137	1,137	0.00%
013059 5298 OTHER	1,011	1,200	1,200	1,200	1,200	0.00%
013059 5323 FOOD	1,055	497	1,222	1,222	1,222	0.00%
013059 5324 HOUSEHOLD&JANITORIAL SUP	406	566	579	579	579	0.00%
013059 5394 OTHER	249	599	851	851	851	0.00%
013059 5442 WORKER'S COMP INSURANCE	7,504	6,883	8,171	7,824	7,824	-4.25%
Division Total	172,962	165,268	180,109	176,148	175,655	-2.47%
POLICE-DISASTER SERVICES						
013060 5120 WAGES & SALARY-OVERTIME	13,970	0	0	0	0	0.00%
013060 5121 WAGES & SALARY-PREMIUM	270	0	0	0	0	0.00%
Division Total	14,240	0	0	0	0	0.00%
Department Total	15,047,676	14,874,006	13,844,384	15,170,739	14,604,831	5.49%
031						
FIRE-ADMINISTRATION						
013110 5110 WAGES & SALARY-REGULAR	276,756	294,366	308,831	303,786	303,786	-1.63%
013110 5120 WAGES & SALARY-OVERTIME	0	0	1,000	1,000	1,000	0.00%
013110 5121 WAGES & SALARY-PREMIUM	5,292	5,334	5,678	5,678	5,678	0.00%
013110 5140 WAGES & SALARY-PART TIME	8,958	4,551	0	0	0	0.00%
013110 5150 LONGEVITY	2,685	2,725	2,765	2,805	1,305	-52.80%
013110 5211 POSTAGE,BOX RENT,ETC.	248	751	838	838	838	0.00%
013110 5225 TYPING SERVICES	932	1,013	964	964	964	0.00%
013110 5233 SUBSCRIPTION-NEWSPAPER	706	903	909	909	909	0.00%
013110 5235 MEMBERSHIPS & DUES	305	485	552	552	552	0.00%
013110 5245 TELEPHONE AND TELEGRAPH	7,289	7,435	8,000	8,240	8,240	3.00%
013110 5251 MEDICAL,DENTAL,VETERINAR	0	273	347	347	347	0.00%
013110 5263 FURNITURE,OFFICE MACHINES	951	603	1,200	1,200	1,200	0.00%
013110 5295 SEMINAR&CONFERENCE FEES	480	0	773	773	773	0.00%
013110 5311 OFFICE SUPPLIES & MAT'LS	9,401	12,038	10,000	12,000	12,000	20.00%
013110 5418 INSURANCE PREMIUM	84,413	94,121	135,798	162,957	144,747	6.59%
013110 5442 WORKER'S COMP INSURANCE	25,172	21,254	22,115	25,056	25,056	13.30%
013110 5620 GRANTS&DONATIONS-INSTITU	50,761	54,721	65,183	65,183	65,183	0.00%
Division Total	474,348	500,572	564,952	592,288	572,577	1.35%

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FIRE-FIREFIGHTING								
013120	5110	WAGES & SALARY-REGULAR	6,693,733	6,426,633	6,935,452	6,990,444	6,944,587	0.13%
013120	5111	SALARY ADJUSTMENT	0	0	-325,232	-325,232	-325,232	0.00%
013120	5120	WAGES & SALARY-OVERTIME	2,845,852	2,427,762	2,500,870	2,598,600	2,492,783	-0.32%
013120	5150	LONGEVITY	35,010	32,590	33,225	33,810	32,190	-3.12%
013120	5235	MEMBERSHIPS & DUES	2,070	405	2,588	2,588	2,588	0.00%
013120	5242	WATER	111,433	112,507	121,025	124,656	124,656	3.00%
013120	5251	MEDICAL,DENTAL,VETERINAR	15,500	5,498	7,995	7,995	7,995	0.00%
013120	5269	OTHER REPAIR-MAINTENANCE	32,804	10,556	23,597	23,597	23,597	0.00%
013120	5271	CLOTHING AND UNIFORMS	196,670	201,768	216,000	216,000	216,000	0.00%
013120	5273	OTHER	374	1,098	1,098	1,098	1,098	0.00%
013120	5322	CHEMICAL,LAB,MEDICAL SUP	3,623	3,486	4,500	8,500	8,500	88.89%
013120	5331	AUTOMOTIVE FUEL&FLUIDS	15,151	12,884	20,360	20,971	20,971	3.00%
013120	5336	ELECTRICAL SUPPLIES	790	620	1,206	1,206	1,206	0.00%
013120	5341	CONSUMABLE TOOLS & HARDW	6,261	1,524	7,303	7,303	7,303	0.00%
013120	5442	WORKER'S COMP INSURANCE	688,950	669,945	703,084	725,993	725,993	3.26%
013120	5631	AWARDS-SPEC.SERV.RENDER	352	175	400	400	400	0.00%
013120	5741	IT HARDWARE	0	0	7,478	0	0	-100.00%
Division Total			10,648,573	9,907,452	10,260,948	10,437,928	10,284,634	0.23%
FIRE-PREVENTION								
013130	5110	WAGES & SALARY-REGULAR	442,100	409,567	434,685	437,329	437,329	0.61%
013130	5120	WAGES & SALARY-OVERTIME	5,745	7,652	8,000	8,000	8,000	0.00%
013130	5121	WAGES & SALARY-PREMIUM	3,920	3,174	4,692	4,692	4,692	0.00%
013130	5140	WAGES & SALARY-PART TIME	3,092	0	0	0	0	0.00%
013130	5150	LONGEVITY	3,050	3,185	3,275	3,365	3,365	2.75%
013130	5211	POSTAGE,BOX RENT,ETC.	913	946	995	995	995	0.00%
013130	5216	OTHER COMMUNICATION&TRAN	0	0	0	0	0	0.00%
013130	5221	PRINTING & DUPLICATION	222	300	300	300	300	0.00%
013130	5233	SUBSCRIPTION-NEWSPAPER	242	250	250	250	250	0.00%
013130	5237	ADVERTISING	126	135	137	137	137	0.00%
013130	5258	OTHER PROFESSIONAL SERVS	590	591	611	611	611	0.00%
013130	5262	OTHER MACHINERY-EQUIP	1,812	563	589	589	589	0.00%
013130	5271	CLOTHING AND UNIFORMS	0	210	593	593	593	0.00%
013130	5272	TRAINING AND EDUCATION	455	125	500	500	500	0.00%
013130	5295	SEMINAR&CONFERENCE FEES	860	798	1,500	1,500	1,500	0.00%
013130	5311	OFFICE SUPPLIES & MAT'LS	1,803	1,683	1,640	1,689	1,689	3.00%
013130	5328	EDUCATIONAL SUPPLIES	2,702	2,449	2,703	2,703	2,703	0.00%
013130	5329	OTHER OPERATING SUPPLIES	922	73	1,040	1,040	1,040	0.00%
013130	5393	PHOTOGRAPHIC SUPPLIES	290	293	299	299	299	0.00%
013130	5442	WORKER'S COMP INSURANCE	27,688	31,677	36,250	35,515	35,515	-2.03%
013130	5731	CARS AND VANS	0	0	0	0	0	0.00%

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013130	5741	IT HARDWARE	0	1,916	0	0	0	0.00%
013130	5742	IT SOFTWARE	0	259	600	0	0	-100.00%
Division Total			496,530	465,846	498,659	500,107	500,107	0.29%
FIRE-FIRE TRAINING								
013140	5110	WAGES & SALARY-REGULAR	138,266	138,891	84,300	84,300	76,944	-8.73%
013140	5120	WAGES & SALARY-OVERTIME	202	0	520	520	520	0.00%
013140	5150	LONGEVITY	460	725	755	505	475	-37.09%
013140	5233	SUBSCRIPTION-NEWSPAPER	49	0	284	284	284	0.00%
013140	5258	OTHER PROFESSIONAL SERVS	6,948	7,245	7,245	7,245	7,245	0.00%
013140	5272	TRAINING AND EDUCATION	12,875	14,301	13,875	18,039	15,000	8.11%
013140	5273	OTHER	18,850	19,000	17,000	17,000	17,000	0.00%
013140	5295	SEMINAR&CONFERENCE FEES	482	0	1,500	1,500	1,500	0.00%
013140	5298	OTHER	5,316	7,245	7,245	7,245	7,245	0.00%
013140	5328	EDUCATIONAL SUPPLIES	1,195	1,042	2,060	18,540	2,060	0.00%
013140	5392	BOOKS	655	1,176	1,211	1,211	1,211	0.00%
013140	5442	WORKER'S COMP INSURANCE	6,155	8,617	11,280	8,979	8,979	-20.40%
013140	5741	IT HARDWARE	966	0	0	0	0	0.00%
Division Total			192,420	198,242	147,275	165,368	138,463	-5.98%
FIRE-COMMUNICATIONS								
013151	5110	WAGES & SALARY-REGULAR	228,625	199,685	0	0	0	0.00%
013151	5120	WAGES & SALARY-OVERTIME	89,904	86,654	0	0	0	0.00%
013151	5140	WAGES & SALARY-PART TIME	0	30,560	0	0	0	0.00%
013151	5150	LONGEVITY	1,550	1,900	0	0	0	0.00%
013151	5221	PRINTING & DUPLICATION	950	390	0	0	0	0.00%
013151	5241	ELECTRIC	259	354	0	0	0	0.00%
013151	5262	OTHER MACHINERY-EQUIP	3,425	1,525	0	0	0	0.00%
013151	5269	OTHER REPAIR-MAINTENANCE	6,671	6,927	0	0	0	0.00%
013151	5271	CLOTHING AND UNIFORMS	500	0	0	0	0	0.00%
013151	5296	SECURITY SYSTEMS	0	0	0	0	0	0.00%
013151	5311	OFFICE SUPPLIES & MAT'LS	1,106	363	0	0	0	0.00%
013151	5442	WORKER'S COMP INSURANCE	19,763	20,595	0	0	0	0.00%
Division Total			352,753	348,954	0	0	0	0.00%
FIRE-FIRE EQUIPMENT								
013152	5110	WAGES & SALARY-REGULAR	131,067	133,950	133,342	133,342	133,342	0.00%
013152	5120	WAGES & SALARY-OVERTIME	18,164	27,909	32,459	32,459	32,459	0.00%
013152	5140	WAGES & SALARY-PART TIME	11,250	14,991	15,264	15,264	15,264	0.00%
013152	5150	LONGEVITY	785	815	845	875	875	3.55%
013152	5212	FREIGHT,EXPRESS,TRUCK	0	0	231	231	231	0.00%
013152	5258	OTHER PROFESSIONAL SERVS	6,048	6,674	7,065	10,065	10,065	42.46%
013152	5269	OTHER REPAIR-MAINTENANCE	11,068	2,080	2,251	2,251	2,251	0.00%
013152	5271	CLOTHING AND UNIFORMS	781	999	1,073	1,073	1,073	0.00%

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	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>	<u>% Change</u>
013152 5295 SEMINAR&CONFERENCE FEES	379	249	530	530	530	0.00%
013152 5322 CHEMICAL,LAB,MEDICAL SUP	2,262	1,506	2,411	2,411	2,411	0.00%
013152 5329 OTHER OPERATING SUPPLIES	605	599	655	655	655	0.00%
013152 5332 MOTOR VEHICLE PARTS	79,659	123,773	80,000	80,000	80,000	0.00%
013152 5333 MACHINERY&EQUIPMENT PART	4,563	2,671	2,854	2,854	2,854	0.00%
013152 5335 PLUMBING SUPPLIES	1,087	1,739	1,553	1,553	1,553	0.00%
013152 5339 TIRE,TUBES,BATTERIES,ETC	14,904	15,475	15,525	15,525	15,525	0.00%
013152 5418 INSURANCE PREMIUM	4,823	4,263	6,151	7,381	6,556	6.59%
013152 5442 WORKER'S COMP INSURANCE	9,311	10,700	11,670	14,252	14,252	22.13%
Division Total	296,756	348,393	313,879	320,721	319,896	1.92%
FIRE-STATIONS & BUILDINGS						
013153 5241 ELECTRIC	67,364	75,642	65,205	70,989	76,090	16.69%
013153 5242 WATER	5,379	6,595	6,180	6,365	6,365	3.00%
013153 5246 HEATING FUELS	40,286	56,623	46,800	52,093	52,093	11.31%
013153 5254 ARCHITECTURAL,LANDSCAPIN	0	0	0	0	25,000	0.00%
013153 5267 PLUMBING,HEAT,ELECT.SERV	6,551	12,429	10,010	40,000	10,010	0.00%
013153 5269 OTHER REPAIR-MAINTENANCE	17,167	9,492	6,345	36,345	6,345	0.00%
013153 5273 OTHER	1,242	1,242	1,242	1,242	1,242	0.00%
013153 5275 LINEN SERVICE	7,945	7,794	8,500	8,500	8,500	0.00%
013153 5296 SECURITY SYSTEMS	1,866	1,600	2,500	2,500	2,500	0.00%
013153 5324 HOUSEHOLD&JANITORIAL SUP	14,787	9,014	8,820	10,000	10,000	13.38%
013153 5329 OTHER OPERATING SUPPLIES	10,329	9,337	8,395	8,395	8,395	0.00%
013153 5333 MACHINERY&EQUIPMENT PART	2,030	0	0	0	0	0.00%
013153 5334 PAINTING SUPPLIES	1,140	589	909	909	909	0.00%
013153 5341 CONSUMABLE TOOLS & HARDW	1,657	2,199	2,625	2,625	2,625	0.00%
013153 5371 LUMBER & WOOD PRODUCTS	813	443	1,553	1,553	1,553	0.00%
013153 5421 BUILDING&OFFICE RENTALS	6,600	6,600	6,600	6,600	6,600	0.00%
013153 5790 OTHER	83,802	63,624	70,000	124,237	27,237	-61.09%
Division Total	268,960	263,224	245,684	372,354	245,465	-0.09%
Department Total	12,730,341	12,032,683	12,031,397	12,388,765	12,061,142	0.25%
032						
EMERGENCY MANAGEMENT-ADMINISTR						
013210 5140 WAGES & SALARY-PART TIME	18,110	18,447	18,540	0	0	-100.00%
013210 5211 POSTAGE,BOX RENT,ETC.	459	185	497	0	0	-100.00%
013210 5226 CENTRAL PRINTING SERVICE	301	16	317	0	0	-100.00%
013210 5233 SUBSCRIPTION-NEWSPAPER	352	0	405	0	0	-100.00%
013210 5235 MEMBERSHIPS & DUES	146	36	158	0	0	-100.00%
013210 5245 TELEPHONE AND TELEGRAPH	1,645	1,386	2,142	0	0	-100.00%
013210 5286 BUSINESS EXPENSE	164	149	171	0	0	-100.00%
013210 5311 OFFICE SUPPLIES & MAT'LS	757	401	239	0	0	-100.00%

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			<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Requested</u>	<u>Approved</u>	<u>% Change</u>
013210	5324	HOUSEHOLD&JANITORIAL SUP	0	155	159	0	0	-100.00%
013210	5328	EDUCATIONAL SUPPLIES	155	395	156	0	0	-100.00%
013210	5442	WORKER'S COMP INSURANCE	1,250	1,287	1,403	0	0	-100.00%
Division Total			23,340	22,457	24,186	0	0	-100.00%
EMERGENCY MANAGEMENT-CONTROL C								
013220	5241	ELECTRIC	341	345	420	0	0	-100.00%
013220	5242	WATER	202	115	467	0	0	-100.00%
013220	5245	TELEPHONE AND TELEGRAPH	1,216	1,155	2,142	0	0	-100.00%
013220	5262	OTHER MACHINERY-EQUIP	494	776	826	0	0	-100.00%
013220	5311	OFFICE SUPPLIES & MAT'LS	177	179	239	0	0	-100.00%
013220	5324	HOUSEHOLD&JANITORIAL SUP	45	215	238	0	0	-100.00%
013220	5329	OTHER OPERATING SUPPLIES	532	500	560	0	0	-100.00%
013220	5344	COMMUNICATIONS SUPPLIES	474	495	552	0	0	-100.00%
013220	5743	RADIOS,MOBILE,WALKIE-TAL	0	0	0	0	0	0.00%
013220	5764	OTHER	0	0	1,200	0	0	-100.00%
Division Total			3,481	3,780	6,645	0	0	-100.00%
EMERGENCY MANAGEMENT-EMERGENCY								
013230	5262	OTHER MACHINERY-EQUIP	0	265	289	0	0	-100.00%
013230	5328	EDUCATIONAL SUPPLIES	0	138	311	0	0	-100.00%
013230	5329	OTHER OPERATING SUPPLIES	2,175	795	1,133	0	0	-100.00%
013230	5336	ELECTRICAL SUPPLIES	424	446	468	0	0	-100.00%
013230	5743	RADIOS,MOBILE,WALKIE-TAL	4,924	-2,199	0	0	0	0.00%
Division Total			7,523	-555	2,201	0	0	-100.00%
Department Total			34,344	25,681	33,031	0	0	-100.00%
033								
PLANNING & ZONING COMMISSION								
013310	5110	WAGES & SALARY-REGULAR	653,512	631,816	632,694	643,112	643,112	1.65%
013310	5120	WAGES & SALARY-OVERTIME	21,233	20,346	16,000	20,000	20,000	25.00%
013310	5130	WAGES & SALARY-TEMPORARY	28	504	796	796	796	0.00%
013310	5140	WAGES & SALARY-PART TIME	9,580	279	1,625	1,625	1,625	0.00%
013310	5150	LONGEVITY	4,520	4,565	4,660	4,725	4,725	1.39%
013310	5211	POSTAGE,BOX RENT,ETC.	3,934	3,100	3,254	5,000	5,000	53.64%
013310	5221	PRINTING & DUPLICATION	6,245	4,557	7,500	7,500	7,500	0.00%
013310	5225	TYPING SERVICES	2,900	2,688	19,851	19,851	19,851	0.00%
013310	5227	MAP PRINTING	555	121	1,000	1,000	1,000	0.00%
013310	5231	PUBL OF NOTICES & REPORT	19,634	15,639	14,997	18,000	18,000	20.02%
013310	5233	SUBSCRIPTION-NEWSPAPER	196	219	373	373	373	0.00%
013310	5235	MEMBERSHIPS & DUES	544	795	1,603	1,603	1,603	0.00%
013310	5245	TELEPHONE AND TELEGRAPH	1,143	960	1,370	2,781	2,781	102.97%

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013310 5254 ARCHITECTURAL, LANDSCAPIN	1,950	1,790	3,000	3,000	3,000	0.00%
013310 5261 REPAIR-MAINTENANCE VEHIC	0	0	248	248	248	0.00%
013310 5263 FURNITURE, OFFICE MACHINES	486	1,754	1,714	2,300	2,300	34.19%
013310 5272 TRAINING AND EDUCATION	253	0	750	750	750	0.00%
013310 5281 EMPLOYEE AUTO ALLOWANCE	1,572	1,327	1,389	1,389	1,389	0.00%
013310 5286 BUSINESS EXPENSE	439	65	397	397	397	0.00%
013310 5287 OTHER TRAVEL	382	327	544	544	544	0.00%
013310 5295 SEMINAR&CONFERENCE FEES	520	25	530	530	530	0.00%
013310 5311 OFFICE SUPPLIES & MAT'LS	5,008	5,977	4,000	4,120	4,120	3.00%
013310 5328 EDUCATIONAL SUPPLIES	251	190	482	482	482	0.00%
013310 5329 OTHER OPERATING SUPPLIES	154	0	560	560	560	0.00%
013310 5331 AUTOMOTIVE FUEL&FLUIDS	370	382	931	959	959	3.00%
013310 5332 MOTOR VEHICLE PARTS	0	0	265	265	265	0.00%
013310 5418 INSURANCE PREMIUM	1,540	1,717	2,478	2,973	2,641	6.59%
013310 5442 WORKER'S COMP INSURANCE	4,313	4,638	4,757	5,764	5,764	21.17%
013310 5731 CARS AND VANS	0	0	0	0	0	0.00%
013310 5741 IT HARDWARE	1,716	1,732	0	0	0	0.00%
Division Total	742,978	705,513	727,769	750,648	750,316	3.10%
PLANNING & ZONING-CONSERVATION						
013330 5110 WAGES & SALARY-REGULAR	3,527	65,128	67,035	68,952	68,952	2.86%
013330 5120 WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
013330 5140 WAGES & SALARY-PART TIME	17,703	13,895	13,864	13,864	13,864	0.00%
013330 5211 POSTAGE, BOX RENT, ETC.	361	1,271	500	500	500	0.00%
013330 5221 PRINTING & DUPLICATION	0	0	900	900	900	0.00%
013330 5225 TYPING SERVICES	675	81	3,105	3,105	3,105	0.00%
013330 5227 MAP PRINTING	0	133	200	200	200	0.00%
013330 5231 PUBL OF NOTICES & REPORT	4,744	3,837	3,000	3,000	3,000	0.00%
013330 5233 SUBSCRIPTION-NEWSPAPER	19	172	200	200	200	0.00%
013330 5235 MEMBERSHIPS & DUES	110	255	372	372	372	0.00%
013330 5245 TELEPHONE AND TELEGRAPH	0	0	0	0	0	0.00%
013330 5254 ARCHITECTURAL, LANDSCAPIN	0	0	0	0	0	0.00%
013330 5258 OTHER PROFESSIONAL SERVS	0	0	600	1,600	1,600	166.67%
013330 5281 EMPLOYEE AUTO ALLOWANCE	60	155	819	819	819	0.00%
013330 5287 OTHER TRAVEL	0	98	326	326	326	0.00%
013330 5295 SEMINAR&CONFERENCE FEES	220	455	366	366	366	0.00%
013330 5311 OFFICE SUPPLIES & MAT'LS	1,207	1,293	1,000	1,030	1,030	3.00%
013330 5442 WORKER'S COMP INSURANCE	2,202	1,762	1,397	1,113	1,113	-20.33%
013330 5741 IT HARDWARE	1,876	0	0	0	0	0.00%
Division Total	32,702	88,535	93,684	96,347	96,347	2.84%
Department Total	775,680	794,048	821,453	846,995	846,663	3.07%

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CODE ENFORCEMENT-BLDG INSPECTO							
013410 5110	WAGES & SALARY-REGULAR	406,260	426,873	434,776	439,691	439,691	1.13%
013410 5120	WAGES & SALARY-OVERTIME	481	123	4,478	4,478	4,478	0.00%
013410 5140	WAGES & SALARY-PART TIME	11,111	11,569	8,441	8,441	8,441	0.00%
013410 5150	LONGEVITY	1,070	1,555	1,565	1,575	1,575	0.64%
013410 5211	POSTAGE,BOX RENT,ETC.	2,272	2,944	3,135	3,135	3,135	0.00%
013410 5221	PRINTING & DUPLICATION	2,102	1,455	1,862	1,862	1,862	0.00%
013410 5231	PUBL OF NOTICES & REPORT	0	0	305	305	305	0.00%
013410 5235	MEMBERSHIPS & DUES	115	330	708	708	708	0.00%
013410 5245	TELEPHONE AND TELEGRAPH	1,989	1,782	924	952	952	3.00%
013410 5255	IT SERVICES	1,400	1,455	1,764	1,764	1,764	0.00%
013410 5258	OTHER PROFESSIONAL SERVS	0	4,643	15,000	9,265	9,265	-38.23%
013410 5261	REPAIR-MAINTENANCE VEHIC	1,196	0	268	268	268	0.00%
013410 5263	FURNITURE,OFFICE MACHINES	619	3,806	424	424	424	0.00%
013410 5281	EMPLOYEE AUTO ALLOWANCE	0	1,525	354	354	354	0.00%
013410 5286	BUSINESS EXPENSE	266	261	285	285	285	0.00%
013410 5287	OTHER TRAVEL	0	0	109	109	109	0.00%
013410 5294	MACHINERY,EQUIPMENT RENT	2,420	1,398	2,207	2,207	2,207	0.00%
013410 5295	SEMINAR&CONFERENCE FEES	485	150	637	637	637	0.00%
013410 5311	OFFICE SUPPLIES & MAT'LS	3,554	4,368	3,223	3,320	3,320	3.00%
013410 5331	AUTOMOTIVE FUEL&FLUIDS	855	1,519	2,234	2,301	2,301	3.00%
013410 5392	BOOKS	584	171	1,291	1,291	1,291	0.00%
013410 5418	INSURANCE PREMIUM	2,162	2,411	3,478	4,174	3,707	6.59%
013410 5442	WORKER'S COMP INSURANCE	10,810	8,648	6,850	5,454	5,454	-20.38%
013410 5741	IT HARDWARE	0	0	0	0	0	0.00%
013410 5742	IT SOFTWARE	0	0	0	0	0	0.00%
Division Total		449,751	476,986	494,318	492,999	492,532	-0.36%
Department Total		449,751	476,986	494,318	492,999	492,532	-0.36%
 035							
SEALER WEIGHTS & MEASURE							
013500 5110	WAGES & SALARY-REGULAR	45,985	46,162	46,162	0	0	-100.00%
013500 5120	WAGES & SALARY-OVERTIME	1,707	539	604	0	0	-100.00%
013500 5150	LONGEVITY	675	685	695	0	0	-100.00%
013500 5329	OTHER OPERATING SUPPLIES	1	-50	100	0	0	-100.00%
013500 5333	MACHINERY&EQUIPMENT PART	100	0	100	0	0	-100.00%
013500 5418	INSURANCE PREMIUM	50	56	80	0	0	-100.00%
013500 5442	WORKER'S COMP INSURANCE	3,010	2,408	1,919	0	0	-100.00%
Division Total		51,528	49,800	49,661	0	0	-100.00%
Department Total		51,528	49,800	49,661	0	0	-100.00%

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036								
DISPATCH & EMG MGMT-ADMIN								
013610	5110	WAGES & SALARY-REGULAR	0	0	74,675	75,200	75,200	0.70%
013610	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
013610	5150	LONGEVITY	0	0	0	0	0	0.00%
013610	5211	POSTAGE,BOX RENT,ETC.	0	256	500	250	250	-50.00%
013610	5225	TYPING SERVICES	0	0	0	2,025	2,025	0.00%
013610	5233	SUBSCRIPTION-NEWSPAPER	0	0	250	0	0	-100.00%
013610	5235	MEMBERSHIPS & DUES	0	0	500	500	500	0.00%
013610	5237	ADVERTISING	0	959	0	489	489	0.00%
013610	5245	TELEPHONE AND TELEGRAPH	0	0	0	2,373	500	0.00%
013610	5253	ACCOUNTING,AUDITING SERV	0	0	0	0	0	0.00%
013610	5258	OTHER PROFESSIONAL SERVS	0	1,497	0	2,500	900	0.00%
013610	5263	FURNITURE,OFFICE MACHINES	0	0	0	0	0	0.00%
013610	5281	EMPLOYEE AUTO ALLOWANCE	0	0	300	3,000	500	66.67%
013610	5286	BUSINESS EXPENSE	0	0	0	0	0	0.00%
013610	5287	OTHER TRAVEL	0	0	500	500	500	0.00%
013610	5295	SEMINAR&CONFERENCE FEES	0	0	250	750	750	200.00%
013610	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	250	250	0.00%
013610	5331	AUTOMOTIVE FUEL&FLUIDS	0	0	0	0	0	0.00%
013610	5418	INSURANCE PREMIUM	0	0	0	0	0	0.00%
013610	5442	WORKER'S COMP INSURANCE	0	0	0	903	903	0.00%
013610	5741	IT HARDWARE	0	0	0	0	0	0.00%
Division Total			0	2,712	76,975	88,740	82,767	7.52%
DISPATCH & EMG MGMT-POLICE								
013620	5110	WAGES & SALARY-REGULAR	0	0	742,742	1,334,197	1,160,392	56.23%
013620	5120	WAGES & SALARY-OVERTIME	0	0	69,529	131,199	131,199	88.70%
013620	5121	WAGES & SALARY-PREMIUM	0	0	14,553	14,553	14,553	0.00%
013620	5150	LONGEVITY	0	0	2,740	4,760	2,595	-5.29%
013620	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
013620	5221	PRINTING & DUPLICATION	0	0	0	1,103	1,103	0.00%
013620	5241	ELECTRIC	0	0	0	431	431	0.00%
013620	5245	TELEPHONE AND TELEGRAPH	0	0	84,263	86,790	86,790	3.00%
013620	5255	IT SERVICES	0	0	19,228	51,228	51,228	166.42%
013620	5262	OTHER MACHINERY-EQUIP	0	0	24,626	36,081	36,081	46.52%
013620	5269	OTHER REPAIR-MAINTENANCE	0	0	2,399	4,799	4,799	99.99%
013620	5271	CLOTHING AND UNIFORMS	0	0	0	10,000	7,600	0.00%
013620	5272	TRAINING AND EDUCATION	0	0	0	6,000	4,750	0.00%
013620	5294	MACHINERY,EQUIPMENT RENT	0	0	0	0	0	0.00%
013620	5296	SECURITY SYSTEMS	0	0	0	751	751	0.00%
013620	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	521	521	0.00%

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013620	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	400	0	0.00%
013620	5329	OTHER OPERATING SUPPLIES	0	0	1,575	1,575	1,575	0.00%
013620	5442	WORKER'S COMP INSURANCE	0	0	45,506	53,746	53,746	18.11%
013620	5711	DESKS,CHAIRS,ETC.	0	0	0	0	0	0.00%
013620	5741	IT HARDWARE	0	0	14,500	0	0	-100.00%
013620	5743	RADIOS,MOBILE,WALKIE-TAL	0	0	0	0	0	0.00%
Division Total			0	0	1,021,660	1,738,134	1,558,113	52.51%
DISPATCH & EMG MGMT-FIRE								
013630	5110	WAGES & SALARY-REGULAR	0	0	239,442	28,340	0	-100.00%
013630	5120	WAGES & SALARY-OVERTIME	0	0	61,670	0	0	-100.00%
013630	5121	WAGES & SALARY-PREMIUM	0	0	0	0	0	0.00%
013630	5140	WAGES & SALARY-PART TIME	0	0	10,000	0	10,000	0.00%
013630	5150	LONGEVITY	0	0	1,550	0	0	-100.00%
013630	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
013630	5211	POSTAGE,BOX RENT,ETC.	0	0	0	250	250	0.00%
013630	5221	PRINTING & DUPLICATION	0	0	1,103	317	317	-71.27%
013630	5226	CENTRAL PRINTING SERVICE	0	0	0	0	0	0.00%
013630	5233	SUBSCRIPTION-NEWSPAPER	0	0	0	405	405	0.00%
013630	5235	MEMBERSHIPS & DUES	0	0	0	158	158	0.00%
013630	5241	ELECTRIC	0	0	396	460	460	16.16%
013630	5245	TELEPHONE AND TELEGRAPH	0	0	0	4,000	4,000	0.00%
013630	5262	OTHER MACHINERY-EQUIP	0	0	3,341	0	0	-100.00%
013630	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%
013630	5269	OTHER REPAIR-MAINTENANCE	0	0	2,399	0	0	-100.00%
013630	5271	CLOTHING AND UNIFORMS	0	0	0	0	0	0.00%
013630	5286	BUSINESS EXPENSE	0	0	0	171	171	0.00%
013630	5296	SECURITY SYSTEMS	0	0	751	0	0	-100.00%
013630	5311	OFFICE SUPPLIES & MAT'LS	0	0	506	2,500	500	-1.19%
013630	5328	EDUCATIONAL SUPPLIES	0	0	0	467	467	0.00%
013630	5332	MOTOR VEHICLE PARTS	0	0	0	500	0	0.00%
013630	5442	WORKER'S COMP INSURANCE	0	0	21,760	1,452	1,452	-93.33%
013630	5731	CARS AND VANS	0	0	0	32,000	0	0.00%
013630	5741	IT HARDWARE	0	0	0	3,000	0	0.00%
013630	5743	RADIOS,MOBILE,WALKIE-TAL	0	0	0	12,170	9,670	0.00%
Division Total			0	0	342,918	86,189	27,849	-91.88%
Department Total			0	2,712	1,441,554	1,913,063	1,668,730	15.76%
040								
PUBLIC WORKS-ADMINISTRATION								
014010	5110	WAGES & SALARY-REGULAR	498,918	508,067	513,699	363,121	369,121	-28.14%
014010	5120	WAGES & SALARY-OVERTIME	15,509	15,577	14,645	7,619	7,619	-47.97%

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014010	5150	LONGEVITY	3,115	3,245	3,285	3,390	2,740	-16.59%
014010	5175	RETRO WAGE ADJUSTMENTS	1,587	0	0	0	0	0.00%
014010	5211	POSTAGE,BOX RENT,ETC.	5,428	3,500	6,813	6,313	6,313	-7.34%
014010	5221	PRINTING & DUPLICATION	7,864	7,690	6,427	6,427	6,427	0.00%
014010	5225	TYPING SERVICES	0	0	1,375	1,375	1,375	0.00%
014010	5235	MEMBERSHIPS & DUES	3,618	5,021	3,500	3,500	3,500	0.00%
014010	5245	TELEPHONE AND TELEGRAPH	26,752	24,695	20,511	21,126	21,126	3.00%
014010	5251	MEDICAL,DENTAL,VETERINAR	4,773	4,871	3,500	3,500	3,500	0.00%
014010	5258	OTHER PROFESSIONAL SERVS	5,470	3,548	2,000	2,500	2,500	25.00%
014010	5263	FURNITURE,OFFICE MACHINES	16,044	13,868	13,972	13,972	13,972	0.00%
014010	5272	TRAINING AND EDUCATION	239	470	2,500	2,500	500	-80.00%
014010	5281	EMPLOYEE AUTO ALLOWANCE	2,658	2,486	3,821	3,821	2,750	-28.03%
014010	5286	BUSINESS EXPENSE	1,830	916	1,035	1,035	1,035	0.00%
014010	5287	OTHER TRAVEL	80	37	978	978	150	-84.66%
014010	5295	SEMINAR&CONFERENCE FEES	2,447	4,935	3,277	3,277	3,027	-7.63%
014010	5298	OTHER	894	608	992	992	992	0.00%
014010	5311	OFFICE SUPPLIES & MAT'LS	16,658	18,323	14,997	15,447	15,447	3.00%
014010	5418	INSURANCE PREMIUM	181,424	134,924	194,668	233,602	207,497	6.59%
014010	5442	WORKER'S COMP INSURANCE	36,171	28,937	23,068	18,424	18,424	-20.13%
Division Total			831,479	781,717	835,064	712,920	688,015	-17.61%
PUBLIC WORKS-OPERATIONS								
014020	5110	WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PUBLIC WORKS-MAINT/REPAIR STRE								
014021	5110	WAGES & SALARY-REGULAR	1,963,968	1,839,513	2,037,128	2,328,992	2,324,454	14.10%
014021	5111	SALARY ADJUSTMENT	0	0	-85,960	-40,000	-40,000	-53.47%
014021	5120	WAGES & SALARY-OVERTIME	175,779	203,567	123,643	123,643	123,643	0.00%
014021	5121	WAGES & SALARY-PREMIUM	11,272	10,301	11,194	16,380	16,380	46.33%
014021	5150	LONGEVITY	15,810	17,370	18,020	15,360	13,975	-22.45%
014021	5216	OTHER COMMUNICATION&TRAN	5,592	7,989	5,500	1,000	1,000	-81.82%
014021	5241	ELECTRIC	367,726	389,896	475,931	518,151	518,151	8.87%
014021	5267	PLUMBING,HEAT,ELECT.SERV	11,359	-5,359	57,000	57,000	15,000	-73.68%
014021	5268	ROADS AND STREETS	31,593	52,886	0	0	0	0.00%
014021	5271	CLOTHING AND UNIFORMS	4,145	13,990	30,500	30,500	30,500	0.00%
014021	5329	OTHER OPERATING SUPPLIES	1,518	358	1,500	1,500	1,500	0.00%
014021	5334	PAINTING SUPPLIES	0	175	300	800	800	166.67%
014021	5338	REPAIR PARTS-WATER,SEWER	1,311	1,910	2,000	2,000	2,000	0.00%
014021	5341	CONSUMABLE TOOLS & HARDW	14,702	20,172	15,757	15,757	15,757	0.00%
014021	5345	ROAD MARKING MATERIALS	0	0	500	500	500	0.00%
014021	5363	GUARD RAILS AND POSTS	26,026	-1,344	1,800	1,800	1,800	0.00%
014021	5371	LUMBER & WOOD PRODUCTS	121	481	1,583	1,583	1,583	0.00%

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014021	5381	ASPHALT & ASPHALT FILLER	25,720	25,290	40,000	40,000	40,000	0.00%
014021	5394	OTHER	1,255	132	1,500	1,500	1,500	0.00%
014021	5442	WORKER'S COMP INSURANCE	150,500	157,325	162,833	179,969	179,969	10.52%
014021	5571	PAVING	1,254,595	0	0	0	0	0.00%
014021	5573	GENERAL DRAINAGE	166,567	195,160	0	0	0	0.00%
014021	5744	OTHER COMMUNICATIONS	0	0	0	0	0	0.00%
Division Total			4,229,558	2,929,814	2,900,729	3,296,435	3,248,512	11.99%
PUBLIC WORKS-STREET CLEANING								
014022	5110	WAGES & SALARY-REGULAR	151,615	142,450	179,257	180,170	179,818	0.31%
014022	5120	WAGES & SALARY-OVERTIME	13,782	19,931	15,600	15,600	15,600	0.00%
014022	5121	WAGES & SALARY-PREMIUM	1,014	936	0	0	0	0.00%
014022	5333	MACHINERY&EQUIPMENT PART	12,817	15,046	16,000	16,000	16,000	0.00%
014022	5442	WORKER'S COMP INSURANCE	14,517	13,883	14,912	16,666	16,666	11.76%
Division Total			193,745	192,246	225,769	228,436	228,084	1.03%
PUBLIC WORKS-SIGNS & MARKINGS								
014023	5110	WAGES & SALARY-REGULAR	62,254	35,186	96,262	59,588	59,472	-38.22%
014023	5120	WAGES & SALARY-OVERTIME	4,496	9,061	8,794	8,794	8,794	0.00%
014023	5121	WAGES & SALARY-PREMIUM	21	70	0	0	0	0.00%
014023	5269	OTHER REPAIR-MAINTENANCE	46,974	48,509	46,500	46,500	46,500	0.00%
014023	5341	CONSUMABLE TOOLS & HARDW	409	390	400	400	400	0.00%
014023	5342	SIGN PARTS AND SUPPLIES	36,469	34,479	45,458	45,458	40,000	-12.01%
014023	5345	ROAD MARKING MATERIALS	12,633	7,320	10,000	10,000	10,000	0.00%
014023	5442	WORKER'S COMP INSURANCE	8,852	7,575	8,137	8,542	8,542	4.98%
Division Total			172,107	142,590	215,551	179,282	173,708	-19.41%
PUBLIC WORKS-SIGNALIZATION								
014024	5110	WAGES & SALARY-REGULAR	2,782	3,238	2,862	0	0	-100.00%
014024	5120	WAGES & SALARY-OVERTIME	0	0	3,300	0	0	-100.00%
014024	5241	ELECTRIC	1,054	3,053	32,603	0	0	-100.00%
014024	5264	TRAFFIC LIGHTS,RELATED	2,903	3,079	3,100	0	0	-100.00%
014024	5269	OTHER REPAIR-MAINTENANCE	7,016	3,781	10,000	0	0	-100.00%
014024	5271	CLOTHING AND UNIFORMS	130	83	200	0	0	-100.00%
014024	5296	SECURITY SYSTEMS	0	0	0	0	0	0.00%
014024	5336	ELECTRICAL SUPPLIES	5,893	7,160	3,213	0	0	-100.00%
014024	5341	CONSUMABLE TOOLS & HARDW	5,631	2,204	2,281	0	0	-100.00%
014024	5343	TRAFFIC SIGNAL SUPPLIES	49,113	76,373	58,917	0	0	-100.00%
014024	5442	WORKER'S COMP INSURANCE	1,926	1,541	1,232	0	0	-100.00%
Division Total			76,448	100,512	117,708	0	0	-100.00%
PUBLIC WORKS-SNOW/ICE REMOVAL								
014025	5110	WAGES & SALARY-REGULAR	49,103	160,247	156,102	129,014	128,762	-17.51%
014025	5120	WAGES & SALARY-OVERTIME	113,580	396,166	143,520	143,520	143,520	0.00%

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014025 5269 OTHER REPAIR-MAINTENANCE	0	0	4,284	4,284	4,284	0.00%
014025 5294 MACHINERY,EQUIPMENT RENT	9,865	0	10,000	10,000	0	-100.00%
014025 5298 OTHER	1,552	1,582	1,103	1,103	1,103	0.00%
014025 5322 CHEMICAL,LAB,MEDICAL SUP	113,132	289,989	145,000	145,000	145,000	0.00%
014025 5323 FOOD	4,460	23,070	11,193	15,000	15,000	34.01%
014025 5333 MACHINERY&EQUIPMENT PART	28,000	16,105	30,429	30,429	30,429	0.00%
014025 5442 WORKER'S COMP INSURANCE	21,072	21,461	23,000	25,873	25,873	12.49%
Division Total	340,764	908,619	524,631	504,223	493,971	-5.84%
PUBLIC WORKS-MAINT. OF BRIDGES						
014026 5110 WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
014026 5258 OTHER PROFESSIONAL SERVS	28,759	18,109	15,870	0	0	-100.00%
014026 5334 PAINTING SUPPLIES	438	0	500	0	0	-100.00%
014026 5442 WORKER'S COMP INSURANCE	237	190	152	0	0	-100.00%
Division Total	29,434	18,299	16,522	0	0	-100.00%
PUBLIC WORKS-STORM DRAINAGE						
014027 5110 WAGES & SALARY-REGULAR	70,524	74,317	112,133	88,820	88,647	-20.94%
014027 5120 WAGES & SALARY-OVERTIME	332	1,026	2,276	2,276	2,276	0.00%
014027 5247 OTHER UTILITY SERVICES	1,507	1,548	2,500	0	0	-100.00%
014027 5294 MACHINERY,EQUIPMENT RENT	232	605	1,000	1,000	1,000	0.00%
014027 5341 CONSUMABLE TOOLS & HARDW	424	0	515	515	515	0.00%
014027 5351 CEMENT & CONCRETE PROD'S	6,685	8,484	12,500	12,500	10,000	-20.00%
014027 5361 METAL PRODUCTS & SUPPLY	4,060	4,810	5,000	5,000	5,000	0.00%
014027 5442 WORKER'S COMP INSURANCE	10,314	8,259	8,874	9,772	9,772	10.12%
Division Total	94,078	99,049	144,798	119,883	117,210	-19.05%
PUBLIC WORKS-SOLID WASTE COLLE						
014028 5110 WAGES & SALARY-REGULAR	748,322	749,771	563,863	674,002	674,002	19.53%
014028 5120 WAGES & SALARY-OVERTIME	24,873	35,966	50,000	50,000	40,000	-20.00%
014028 5121 WAGES & SALARY-PREMIUM	0	0	540	540	540	0.00%
014028 5150 LONGEVITY	4,470	4,565	4,585	4,680	4,680	2.07%
014028 5271 CLOTHING AND UNIFORMS	2,021	4,930	5,577	5,577	5,577	0.00%
014028 5442 WORKER'S COMP INSURANCE	51,915	44,260	47,832	54,304	54,304	13.53%
Division Total	831,601	839,492	672,397	789,103	779,103	15.87%
PUBLIC WORKS-TREE MAINT/REMOVA						
014029 5110 WAGES & SALARY-REGULAR	0	0	781	0	0	-100.00%
014029 5120 WAGES & SALARY-OVERTIME	0	0	2,931	2,931	2,931	0.00%
014029 5298 OTHER	90,382	89,033	101,553	101,553	101,553	0.00%
014029 5333 MACHINERY&EQUIPMENT PART	0	1,211	1,260	1,260	1,260	0.00%
014029 5442 WORKER'S COMP INSURANCE	2,694	2,155	1,718	1,372	1,372	-20.14%
Division Total	93,076	92,399	108,243	107,116	107,116	-1.04%

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PUBLIC WORKS-ENGINEERING								
014030	5110	WAGES & SALARY-REGULAR	1,139,011	1,175,852	1,174,404	1,202,722	1,164,762	-0.82%
014030	5120	WAGES & SALARY-OVERTIME	37,159	34,335	28,537	28,537	28,537	0.00%
014030	5121	WAGES & SALARY-PREMIUM	3,830	3,544	2,238	5,460	5,460	143.97%
014030	5130	WAGES & SALARY-TEMPORARY	22,169	21,012	0	0	0	0.00%
014030	5150	LONGEVITY	7,265	7,905	7,810	7,165	7,165	-8.26%
014030	5175	RETRO WAGE ADJUSTMENTS	56	338	0	0	0	0.00%
014030	5221	PRINTING & DUPLICATION	7,983	9,278	8,569	8,569	8,569	0.00%
014030	5237	ADVERTISING	3,621	6,054	3,803	3,803	3,803	0.00%
014030	5247	OTHER UTILITY SERVICES	0	0	0	2,500	2,500	0.00%
014030	5258	OTHER PROFESSIONAL SERVS	26,107	25,702	29,900	29,900	29,900	0.00%
014030	5263	FURNITURE,OFFICE MACHINES	25,688	19,477	20,000	20,000	20,000	0.00%
014030	5272	TRAINING AND EDUCATION	6,450	207	6,000	6,000	6,000	0.00%
014030	5311	OFFICE SUPPLIES & MAT'LS	7,235	8,130	7,498	7,723	7,723	3.00%
014030	5326	CLOTHING AND UNIFORMS	359	0	500	500	500	0.00%
014030	5442	WORKER'S COMP INSURANCE	85,290	87,750	93,279	106,603	106,603	14.28%
014030	5725	PHOTOCOPIERS	0	0	0	0	0	0.00%
014030	5741	IT HARDWARE	6,435	2,470	0	0	0	0.00%
014030	5742	IT SOFTWARE	6,290	2,546	0	0	0	0.00%
Division Total			1,384,949	1,404,600	1,382,538	1,429,482	1,391,522	0.65%
PUBLIC WORKS-SIGNALIZATION								
014031	5110	WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
014031	5120	WAGES & SALARY-OVERTIME	0	0	0	3,300	3,300	0.00%
014031	5241	ELECTRIC	0	0	0	35,495	35,495	0.00%
014031	5264	TRAFFIC LIGHTS,RELATED	0	0	0	3,100	3,100	0.00%
014031	5269	OTHER REPAIR-MAINTENANCE	0	0	0	10,000	10,000	0.00%
014031	5271	CLOTHING AND UNIFORMS	0	0	0	200	200	0.00%
014031	5296	SECURITY SYSTEMS	0	0	0	2,786	2,786	0.00%
014031	5336	ELECTRICAL SUPPLIES	0	0	0	3,213	3,213	0.00%
014031	5341	CONSUMABLE TOOLS & HARDW	0	0	0	2,281	2,281	0.00%
014031	5343	TRAFFIC SIGNAL SUPPLIES	0	0	0	58,917	58,917	0.00%
014031	5442	WORKER'S COMP INSURANCE	0	0	0	982	982	0.00%
Division Total			0	0	0	120,274	120,274	0.00%
PUBLIC WORKS-MAINT OF BRIDGES								
014032	5110	WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
014032	5258	OTHER PROFESSIONAL SERVS	0	0	0	15,870	15,870	0.00%
014032	5334	PAINTING SUPPLIES	0	0	0	0	0	0.00%
014032	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
Division Total			0	0	0	15,870	15,870	0.00%
PARKS-GROUNDS/FACILITIES								

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014040	5110	WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
014040	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
014040	5121	WAGES & SALARY-PREMIUM	0	0	0	0	0	0.00%
014040	5130	WAGES & SALARY-TEMPORARY	0	0	0	0	0	0.00%
014040	5150	LONGEVITY	0	0	0	0	0	0.00%
014040	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
014040	5241	ELECTRIC	0	0	0	0	0	0.00%
014040	5242	WATER	0	0	0	0	0	0.00%
014040	5245	TELEPHONE AND TELEGRAPH	0	0	0	0	0	0.00%
014040	5262	OTHER MACHINERY-EQUIP	0	0	0	0	0	0.00%
014040	5265	GROUNDS&OUTDOOR COURTS	0	0	0	0	0	0.00%
014040	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%
014040	5269	OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014040	5271	CLOTHING AND UNIFORMS	0	0	0	0	0	0.00%
014040	5272	TRAINING AND EDUCATION	0	0	0	0	0	0.00%
014040	5294	MACHINERY,EQUIPMENT RENT	0	0	0	0	0	0.00%
014040	5298	OTHER	0	0	0	0	0	0.00%
014040	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	0	0	0.00%
014040	5321	AGRICULTURE SUPPLIES	0	0	0	0	0	0.00%
014040	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	0	0	0.00%
014040	5323	FOOD	0	0	0	0	0	0.00%
014040	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
014040	5334	PAINTING SUPPLIES	0	0	0	0	0	0.00%
014040	5335	PLUMBING SUPPLIES	0	0	0	0	0	0.00%
014040	5336	ELECTRICAL SUPPLIES	0	0	0	0	0	0.00%
014040	5341	CONSUMABLE TOOLS & HARDW	0	0	0	0	0	0.00%
014040	5371	LUMBER & WOOD PRODUCTS	0	0	0	0	0	0.00%
014040	5375	CLAY &BALLFIELD PRODUCTS	0	0	0	0	0	0.00%
014040	5394	OTHER	0	0	0	0	0	0.00%
014040	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
014040	5585	PARK IMPROVEMENTS	0	0	0	0	0	0.00%
014040	5715	PICNIC TABLES	0	0	0	0	0	0.00%
014040	5732	TRUCKS	0	0	0	0	0	0.00%
014040	5734	MOWERS	0	0	0	0	0	0.00%
014040	5735	MAINTENANCE VEHICLES	0	0	0	0	0	0.00%
014040	5743	RADIOS,MOBILE,WALKIE-TAL	0	0	0	0	0	0.00%
014040	5775	GROUNDS MAINTENANCE	0	0	0	0	0	0.00%
014040	5776	OTHER	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PARKS-CALF PASTURE BEACH								
014041	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
014041	5130	WAGES & SALARY-TEMPORARY	0	0	0	0	0	0.00%

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014041	5140	WAGES & SALARY-PART TIME	0	0	0	0	0	0.00%
014041	5221	PRINTING & DUPLICATION	0	0	0	0	0	0.00%
014041	5241	ELECTRIC	0	0	0	0	0	0.00%
014041	5242	WATER	0	0	0	0	0	0.00%
014041	5245	TELEPHONE AND TELEGRAPH	0	0	0	0	0	0.00%
014041	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%
014041	5269	OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014041	5272	TRAINING AND EDUCATION	0	0	0	0	0	0.00%
014041	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	0	0	0.00%
014041	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
014041	5325	RECREATION SUPPLIES	0	0	0	0	0	0.00%
014041	5326	CLOTHING AND UNIFORMS	0	0	0	0	0	0.00%
014041	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
014041	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PUBLIC WORKS-DISPOSAL								
014042	5110	WAGES & SALARY-REGULAR	150,060	165,568	103,382	0	0	-100.00%
014042	5120	WAGES & SALARY-OVERTIME	31,831	51,902	29,954	0	0	-100.00%
014042	5150	LONGEVITY	1,645	1,675	1,110	0	0	-100.00%
014042	5241	ELECTRIC	0	0	0	0	0	0.00%
014042	5258	OTHER PROFESSIONAL SERVS	55,969	22,972	30,000	0	0	-100.00%
014042	5262	OTHER MACHINERY-EQUIP	2,658	1,570	1,575	0	0	-100.00%
014042	5271	CLOTHING AND UNIFORMS	906	1,766	2,184	0	0	-100.00%
014042	5298	OTHER	2,266,545	1,872,000	1,985,000	0	0	-100.00%
014042	5299	DISPOSAL SERVICES	0	455,431	524,000	0	0	-100.00%
014042	5311	OFFICE SUPPLIES & MAT'LS	2,725	4,381	4,000	0	0	-100.00%
014042	5324	HOUSEHOLD&JANITORIAL SUP	532	234	1,102	0	0	-100.00%
014042	5442	WORKER'S COMP INSURANCE	13,329	13,372	13,740	0	0	-100.00%
Division Total			2,526,200	2,590,872	2,696,047	0	0	-100.00%
PUBLIC WORKS-RECYCLING								
014043	5130	WAGES & SALARY-TEMPORARY	0	0	0	0	0	0.00%
014043	5237	ADVERTISING	1,508	0	2,205	0	0	-100.00%
014043	5298	OTHER	1,002,717	981,465	1,042,880	0	0	-100.00%
014043	5442	WORKER'S COMP INSURANCE	258	206	163	0	0	-100.00%
Division Total			1,004,483	981,671	1,045,248	0	0	-100.00%
PARKS-VETERAN'S PARK								
014044	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
014044	5130	WAGES & SALARY-TEMPORARY	0	0	0	0	0	0.00%
014044	5221	PRINTING & DUPLICATION	0	0	0	0	0	0.00%
014044	5241	ELECTRIC	0	0	0	0	0	0.00%
014044	5242	WATER	0	0	0	0	0	0.00%

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014044	5244	GAS	0	0	0	0	0	0.00%
014044	5245	TELEPHONE AND TELEGRAPH	0	0	0	0	0	0.00%
014044	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
014044	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
014044	5335	PLUMBING SUPPLIES	0	0	0	0	0	0.00%
014044	5336	ELECTRICAL SUPPLIES	0	0	0	0	0	0.00%
014044	5341	CONSUMABLE TOOLS & HARDW	0	0	0	0	0	0.00%
014044	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PARKS-SHEA ISLAND								
014045	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
014045	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
014045	5331	AUTOMOTIVE FUEL&FLUIDS	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PARKS-HERITAGE/MATHEWS PARKS								
014046	5130	WAGES & SALARY-TEMPORARY	0	0	0	0	0	0.00%
014046	5140	WAGES & SALARY-PART TIME	0	0	0	0	0	0.00%
014046	5241	ELECTRIC	0	0	0	0	0	0.00%
014046	5242	WATER	0	0	0	0	0	0.00%
014046	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%
014046	5269	OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014046	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	0	0	0.00%
014046	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
014046	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PARKS-PARKS GARAGE								
014047	5241	ELECTRIC	0	0	0	0	0	0.00%
014047	5242	WATER	0	0	0	0	0	0.00%
014047	5244	GAS	0	0	0	0	0	0.00%
014047	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%
014047	5296	SECURITY SYSTEMS	0	0	0	0	0	0.00%
014047	5336	ELECTRICAL SUPPLIES	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PARKS-CRANBURY PARK								
014048	5241	ELECTRIC	0	0	0	0	0	0.00%
014048	5242	WATER	0	0	0	0	0	0.00%
014048	5245	TELEPHONE AND TELEGRAPH	0	0	0	0	0	0.00%
014048	5246	HEATING FUELS	0	0	0	0	0	0.00%
014048	5265	GROUNDS&OUTDOOR COURTS	0	0	0	0	0	0.00%
014048	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%

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014048	5296	SECURITY SYSTEMS	0	0	0	0	0	0.00%
014048	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
014048	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PUBLIC WORKS-DISPOSAL								
014050	5110	WAGES & SALARY-REGULAR	0	0	0	168,627	168,627	0.00%
014050	5120	WAGES & SALARY-OVERTIME	0	0	0	29,954	29,954	0.00%
014050	5150	LONGEVITY	0	0	0	1,605	1,605	0.00%
014050	5241	ELECTRIC	0	0	0	0	0	0.00%
014050	5258	OTHER PROFESSIONAL SERVS	0	0	0	30,000	30,000	0.00%
014050	5262	OTHER MACHINERY-EQUIP	0	0	0	1,575	1,575	0.00%
014050	5271	CLOTHING AND UNIFORMS	0	0	0	2,184	2,184	0.00%
014050	5298	OTHER	0	0	0	2,086,500	2,019,500	0.00%
014050	5299	DISPOSAL SERVICES	0	0	0	539,720	539,720	0.00%
014050	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	4,120	4,120	0.00%
014050	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	1,102	1,102	0.00%
014050	5442	WORKER'S COMP INSURANCE	0	0	0	16,315	16,315	0.00%
Division Total			0	0	0	2,881,702	2,814,702	0.00%
PUBLIC WORKS-RECYCLING								
014051	5237	ADVERTISING	0	0	0	2,205	2,205	0.00%
014051	5258	OTHER PROFESSIONAL SERVS	366,963	0	0	0	0	0.00%
014051	5266	BUILDINGS	57,600	0	0	0	0	0.00%
014051	5269	OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014051	5294	MACHINERY,EQUIPMENT RENT	1,821	0	0	0	0	0.00%
014051	5296	SECURITY SYSTEMS	348,984	0	0	0	0	0.00%
014051	5298	OTHER	43,196	0	0	1,042,880	921,360	0.00%
014051	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
Division Total			818,564	0	0	1,045,085	923,565	0.00%
PUBLIC WORKS-OPERATION DPW GAR								
014053	5241	ELECTRIC	333	20,901	40,000	66,000	95,000	137.50%
014053	5242	WATER	4,099	4,376	3,917	4,035	4,035	3.00%
014053	5246	HEATING FUELS	18,083	27,361	26,000	25,172	25,172	-3.18%
014053	5258	OTHER PROFESSIONAL SERVS	21,282	21,779	22,500	22,500	22,500	0.00%
014053	5267	PLUMBING,HEAT,ELECT.SERV	10,102	12,566	7,875	7,875	7,875	0.00%
014053	5269	OTHER REPAIR-MAINTENANCE	23,125	24,915	10,000	10,000	10,000	0.00%
014053	5324	HOUSEHOLD&JANITORIAL SUP	9,786	9,603	3,307	3,307	3,307	0.00%
014053	5442	WORKER'S COMP INSURANCE	2,875	0	0	0	0	0.00%
Division Total			89,685	121,500	113,599	138,889	167,889	47.79%
CENTRALIZED FLEET MAINTENANCE								
014054	5110	WAGES & SALARY-REGULAR	533,487	497,177	500,017	507,350	491,619	-1.68%

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014054	5120	WAGES & SALARY-OVERTIME	49,438	62,178	27,986	27,986	27,986	0.00%
014054	5150	LONGEVITY	2,760	2,295	2,305	2,215	1,865	-19.09%
014054	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
014054	5216	OTHER COMMUNICATION&TRAN	19,569	22,747	24,255	24,255	24,255	0.00%
014054	5261	REPAIR-MAINTENANCE VEHIC	15,185	6,771	16,068	16,068	16,068	0.00%
014054	5262	OTHER MACHINERY-EQUIP	1,777	1,453	1,630	1,630	1,630	0.00%
014054	5269	OTHER REPAIR-MAINTENANCE	14,093	13,710	14,997	14,997	14,997	0.00%
014054	5271	CLOTHING AND UNIFORMS	5,507	5,642	5,070	5,070	5,070	0.00%
014054	5272	TRAINING AND EDUCATION	2,258	2,300	5,000	5,000	5,000	0.00%
014054	5298	OTHER	-138	0	0	0	0	0.00%
014054	5322	CHEMICAL,LAB,MEDICAL SUP	3,174	3,026	3,861	3,861	3,861	0.00%
014054	5324	HOUSEHOLD&JANITORIAL SUP	3,480	1,698	2,315	2,315	2,315	0.00%
014054	5329	OTHER OPERATING SUPPLIES	8,929	6,260	4,347	4,347	4,347	0.00%
014054	5331	AUTOMOTIVE FUEL&FLUIDS	192,658	200,291	328,075	358,700	300,000	-8.56%
014054	5332	MOTOR VEHICLE PARTS	272,530	256,588	244,478	244,478	244,478	0.00%
014054	5333	MACHINERY&EQUIPMENT PART	33,879	28,013	36,949	36,949	36,949	0.00%
014054	5339	TIRE,TUBES,BATTERIES,ETC	45,358	60,655	70,000	70,000	70,000	0.00%
014054	5341	CONSUMABLE TOOLS & HARDW	6,969	10,162	5,433	5,433	5,433	0.00%
014054	5418	INSURANCE PREMIUM	5,200	5,798	8,365	10,038	8,917	6.59%
014054	5442	WORKER'S COMP INSURANCE	42,015	40,346	43,979	46,886	46,886	6.61%
014054	5734	MOWERS	9,814	0	0	0	0	0.00%
014054	5735	MAINTENANCE VEHICLES	0	27,935	0	0	0	0.00%
014054	5742	IT SOFTWARE	0	0	0	0	0	0.00%
Division Total			1,267,942	1,255,045	1,345,130	1,387,578	1,311,676	-2.49%
PUBLIC WORKS-SVC FOR EDUCATION								
014055	5110	WAGES & SALARY-REGULAR	0	0	0	24,173	24,125	0.00%
014055	5120	WAGES & SALARY-OVERTIME	0	0	0	2,931	2,931	0.00%
014055	5442	WORKER'S COMP INSURANCE	0	0	0	1,722	1,722	0.00%
Division Total			0	0	0	28,826	28,778	0.00%
PUBLIC WORKS-MAINT. OF SEWERS								
014061	5110	WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
014061	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
014061	5121	WAGES & SALARY-PREMIUM	0	0	0	0	0	0.00%
014061	5150	LONGEVITY	0	0	0	0	0	0.00%
014061	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
014061	5241	ELECTRIC	0	0	0	0	0	0.00%
014061	5242	WATER	0	0	0	0	0	0.00%
014061	5244	GAS	0	0	0	0	0	0.00%
014061	5269	OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014061	5271	CLOTHING AND UNIFORMS	0	0	0	0	0	0.00%
014061	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	0	0	0.00%

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014061	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
014061	5333	MACHINERY&EQUIPMENT PART	0	0	0	0	0	0.00%
014061	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
014061	5574	SEWERS	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
PUBLIC WORKS-TREATMENT PLANT								
014062	5110	WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
014062	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
014062	5121	WAGES & SALARY-PREMIUM	0	0	0	0	0	0.00%
014062	5150	LONGEVITY	0	0	0	0	0	0.00%
014062	5175	RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
014062	5241	ELECTRIC	787,988	1,845	0	0	0	0.00%
014062	5242	WATER	0	0	0	0	0	0.00%
014062	5246	HEATING FUELS	0	0	0	0	0	0.00%
014062	5251	MEDICAL,DENTAL,VETERINAR	0	0	0	0	0	0.00%
014062	5258	OTHER PROFESSIONAL SERVS	3,108,295	789,376	0	0	0	0.00%
014062	5262	OTHER MACHINERY-EQUIP	0	0	0	0	0	0.00%
014062	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%
014062	5269	OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014062	5271	CLOTHING AND UNIFORMS	0	0	0	0	0	0.00%
014062	5298	OTHER	0	0	0	0	0	0.00%
014062	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	0	0	0	0.00%
014062	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
014062	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
014062	5333	MACHINERY&EQUIPMENT PART	0	0	0	0	0	0.00%
014062	5334	PAINTING SUPPLIES	0	0	0	0	0	0.00%
014062	5341	CONSUMABLE TOOLS & HARDW	0	0	0	0	0	0.00%
014062	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
014062	5650	TRANSFERS TO OTHER FUNDS	0	500,258	500,000	500,000	380,000	-24.00%
Division Total			3,896,283	1,291,478	500,000	500,000	380,000	-24.00%
PUBLIC WORKS-SERVICE FOR EDUCA								
014070	5110	WAGES & SALARY-REGULAR	22,265	0	17,171	0	0	-100.00%
014070	5120	WAGES & SALARY-OVERTIME	0	0	2,931	0	0	-100.00%
014070	5268	ROADS AND STREETS	8,836	14,000	0	0	0	0.00%
014070	5294	MACHINERY,EQUIPMENT RENT	15,900	16,000	0	0	0	0.00%
014070	5342	SIGN PARTS AND SUPPLIES	11,758	15,177	0	0	0	0.00%
014070	5345	ROAD MARKING MATERIALS	387	0	0	0	0	0.00%
014070	5351	CEMENT & CONCRETE PROD'S	0	0	0	0	0	0.00%
014070	5381	ASPHALT & ASPHALT FILLER	0	0	0	0	0	0.00%
014070	5442	WORKER'S COMP INSURANCE	2,245	1,796	1,555	0	0	-100.00%
014070	5572	SIDEWALK MAINTENANCE	20,636	39,174	0	0	0	0.00%

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Division Total	82,028	86,147	21,657	0	0	-100.00%
BLDG MGMT-ADMINISTRATION						
014071 5110 WAGES & SALARY-REGULAR	0	0	0	0	37,960	0.00%
014071 5120 WAGES & SALARY-OVERTIME	0	0	0	1,400	1,400	0.00%
014071 5140 WAGES & SALARY-PART TIME	0	0	0	0	0	0.00%
014071 5150 LONGEVITY	0	0	0	0	0	0.00%
014071 5211 POSTAGE,BOX RENT,ETC.	0	0	0	361	361	0.00%
014071 5216 OTHER COMMUNICATION&TRAN	0	0	0	112	112	0.00%
014071 5221 PRINTING & DUPLICATION	0	0	0	1,304	1,304	0.00%
014071 5245 TELEPHONE AND TELEGRAPH	0	0	0	964	964	0.00%
014071 5258 OTHER PROFESSIONAL SERVS	0	0	0	262,826	262,826	0.00%
014071 5266 BUILDINGS	0	0	0	339,981	339,981	0.00%
014071 5267 PLUMBING,HEAT,ELECT.SERV	0	0	0	14,117	10,000	0.00%
014071 5269 OTHER REPAIR-MAINTENANCE	0	0	0	22,456	22,456	0.00%
014071 5298 OTHER	0	0	0	1,655	1,655	0.00%
014071 5311 OFFICE SUPPLIES & MAT'LS	0	0	0	587	587	0.00%
014071 5324 HOUSEHOLD&JANITORIAL SUP	0	0	0	30,257	30,257	0.00%
014071 5334 PAINTING SUPPLIES	0	0	0	1,089	1,089	0.00%
014071 5335 PLUMBING SUPPLIES	0	0	0	889	889	0.00%
014071 5336 ELECTRICAL SUPPLIES	0	0	0	1,984	1,984	0.00%
014071 5394 OTHER	0	0	0	0	0	0.00%
014071 5418 INSURANCE PREMIUM	0	0	0	24,657	21,902	0.00%
014071 5442 WORKER'S COMP INSURANCE	0	0	0	3,412	3,412	0.00%
014071 5561 BUILDINGS/RENOVATIONS	0	0	0	50,000	25,000	0.00%
Division Total	0	0	0	758,052	764,139	0.00%
BLDG MGMT-NATHANIEL ELY						
014072 5241 ELECTRIC	0	0	0	42,981	32,000	0.00%
014072 5242 WATER	0	0	0	5,261	1,761	0.00%
014072 5244 GAS	0	0	0	5,720	5,720	0.00%
014072 5246 HEATING FUELS	0	0	0	11,364	11,364	0.00%
014072 5267 PLUMBING,HEAT,ELECT.SERV	0	0	0	3,940	3,940	0.00%
014072 5269 OTHER REPAIR-MAINTENANCE	0	0	0	5,350	5,350	0.00%
014072 5329 OTHER OPERATING SUPPLIES	0	0	0	290	290	0.00%
Division Total	0	0	0	74,906	60,425	0.00%
BLDG MGMT-ROOSEVELT						
014073 5241 ELECTRIC	0	0	0	23,457	23,457	0.00%
014073 5242 WATER	0	0	0	2,696	2,696	0.00%
014073 5245 TELEPHONE AND TELEGRAPH	0	0	0	565	565	0.00%
014073 5246 HEATING FUELS	0	0	0	23,468	23,468	0.00%
014073 5267 PLUMBING,HEAT,ELECT.SERV	0	0	0	6,847	6,847	0.00%
014073 5269 OTHER REPAIR-MAINTENANCE	0	0	0	2,070	2,070	0.00%

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014073	5329	OTHER OPERATING SUPPLIES	0	0	0	250	250	0.00%
Division Total			0	0	0	59,353	59,353	0.00%
BLDG MGMT-BEN FRANKLIN								
014074	5241	ELECTRIC	0	0	0	9,000	9,000	0.00%
014074	5242	WATER	0	0	0	1,544	1,544	0.00%
014074	5246	HEATING FUELS	0	0	0	16,687	16,687	0.00%
014074	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	15,760	15,760	0.00%
014074	5269	OTHER REPAIR-MAINTENANCE	0	0	0	9,650	5,000	0.00%
014074	5298	OTHER	0	0	0	2,250	2,250	0.00%
014074	5329	OTHER OPERATING SUPPLIES	0	0	0	528	528	0.00%
Division Total			0	0	0	55,419	50,769	0.00%
BLDG MGMT-CITY HALL								
014075	5241	ELECTRIC	0	0	0	208,461	188,461	0.00%
014075	5242	WATER	0	0	0	4,683	4,683	0.00%
014075	5244	GAS	0	0	0	64,549	64,549	0.00%
014075	5245	TELEPHONE AND TELEGRAPH	0	0	0	529	529	0.00%
014075	5265	GROUNDS&OUTDOOR COURTS	0	0	0	1,035	1,035	0.00%
014075	5266	BUILDINGS	0	0	0	32,584	32,584	0.00%
014075	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	21,475	21,475	0.00%
014075	5269	OTHER REPAIR-MAINTENANCE	0	0	0	7,706	6,629	0.00%
014075	5296	SECURITY SYSTEMS	0	0	0	9,895	9,895	0.00%
014075	5298	OTHER	0	0	0	9,308	9,308	0.00%
014075	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
014075	5394	OTHER	0	0	0	0	0	0.00%
Division Total			0	0	0	360,224	339,148	0.00%
PUBLIC WORKS-CUSTOMER SVC CTR								
014080	5110	WAGES & SALARY-REGULAR	0	0	0	105,265	44,265	0.00%
014080	5120	WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
014080	5150	LONGEVITY	0	0	0	0	485	0.00%
014080	5211	POSTAGE,BOX RENT,ETC.	0	0	0	500	500	0.00%
014080	5221	PRINTING & DUPLICATION	0	0	0	500	500	0.00%
014080	5245	TELEPHONE AND TELEGRAPH	0	0	0	3,000	3,000	0.00%
014080	5258	OTHER PROFESSIONAL SERVS	0	0	0	0	0	0.00%
014080	5263	FURNITURE,OFFICE MACHINES	0	0	0	0	0	0.00%
014080	5272	TRAINING AND EDUCATION	0	0	0	0	0	0.00%
014080	5311	OFFICE SUPPLIES & MAT'LS	0	0	0	350	350	0.00%
014080	5442	WORKER'S COMP INSURANCE	0	0	0	0	0	0.00%
014080	5741	IT HARDWARE	0	0	0	0	0	0.00%
014080	5742	IT SOFTWARE	0	0	0	0	0	0.00%
Division Total			0	0	0	109,615	49,100	0.00%

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PUBLIC WORKS-LOTS & METERS						
014095 5110 WAGES & SALARY-REGULAR	239,452	0	0	0	0	0.00%
014095 5120 WAGES & SALARY-OVERTIME	30,760	0	0	0	0	0.00%
014095 5121 WAGES & SALARY-PREMIUM	110	0	0	0	0	0.00%
014095 5140 WAGES & SALARY-PART TIME	26,772	0	0	0	0	0.00%
014095 5150 LONGEVITY	2,290	0	0	0	0	0.00%
014095 5175 RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
014095 5221 PRINTING & DUPLICATION	4,109	0	0	0	0	0.00%
014095 5241 ELECTRIC	73,157	24	0	0	0	0.00%
014095 5242 WATER	389	0	0	0	0	0.00%
014095 5258 OTHER PROFESSIONAL SERVS	175,125	0	0	0	0	0.00%
014095 5264 TRAFFIC LIGHTS,RELATED	1,465	0	0	0	0	0.00%
014095 5266 BUILDINGS	12,131	0	0	0	0	0.00%
014095 5269 OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014095 5271 CLOTHING AND UNIFORMS	385	0	0	0	0	0.00%
014095 5296 SECURITY SYSTEMS	177,665	0	0	0	0	0.00%
014095 5297 STORAGE	1,572	0	0	0	0	0.00%
014095 5298 OTHER	198,497	0	0	0	0	0.00%
014095 5324 HOUSEHOLD&JANITORIAL SUP	778	0	0	0	0	0.00%
014095 5336 ELECTRICAL SUPPLIES	504	0	0	0	0	0.00%
014095 5442 WORKER'S COMP INSURANCE	21,864	0	0	0	0	0.00%
014095 5650 TRANSFERS TO OTHER FUNDS	0	0	0	430,980	0	0.00%
Division Total	967,024	24	0	430,980	0	0.00%
Department Total	18,929,449	13,836,077	12,865,631	15,333,653	14,312,929	11.25%
049						
BUILDING MANAGEMENT ADMIN.						
014910 5110 WAGES & SALARY-REGULAR	37,814	37,960	37,960	0	0	-100.00%
014910 5120 WAGES & SALARY-OVERTIME	1,367	305	1,400	0	0	-100.00%
014910 5140 WAGES & SALARY-PART TIME	5,454	15,925	4,472	0	0	-100.00%
014910 5175 RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
014910 5211 POSTAGE,BOX RENT,ETC.	334	0	361	0	0	-100.00%
014910 5216 OTHER COMMUNICATION&TRAN	0	0	112	0	0	-100.00%
014910 5221 PRINTING & DUPLICATION	1,211	1,313	1,304	0	0	-100.00%
014910 5245 TELEPHONE AND TELEGRAPH	1,134	964	398	0	0	-100.00%
014910 5258 OTHER PROFESSIONAL SERVS	257,308	268,940	271,426	0	0	-100.00%
014910 5265 GROUNDS&OUTDOOR COURTS	0	0	0	0	0	0.00%
014910 5266 BUILDINGS	316,189	298,533	327,461	0	0	-100.00%
014910 5267 PLUMBING,HEAT,ELECT.SERV	4,044	3,797	14,117	0	0	-100.00%
014910 5269 OTHER REPAIR-MAINTENANCE	5,996	16,293	26,200	0	0	-100.00%
014910 5298 OTHER	1,705	1,407	1,655	0	0	-100.00%

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014910	5311	OFFICE SUPPLIES & MAT'LS	2,450	1,309	579	0	0	-100.00%
014910	5324	HOUSEHOLD&JANITORIAL SUP	25,169	32,136	30,681	0	0	-100.00%
014910	5334	PAINTING SUPPLIES	935	0	1,136	0	0	-100.00%
014910	5335	PLUMBING SUPPLIES	0	60	1,171	0	0	-100.00%
014910	5336	ELECTRICAL SUPPLIES	0	5,537	1,136	0	0	-100.00%
014910	5394	OTHER	31,444	12,376	4,374	0	0	-100.00%
014910	5418	INSURANCE PREMIUM	12,773	14,241	20,548	0	0	-100.00%
014910	5442	WORKER'S COMP INSURANCE	6,679	5,343	4,268	0	0	-100.00%
014910	5561	BUILDINGS/RENOVATIONS	22,318	32,005	-25,000	0	0	-100.00%
014910	5741	IT HARDWARE	2,757	0	0	0	0	0.00%
Division Total		737,083	748,446	725,759	0	0	-100.00%	
BUILDING MGT - NATHANIEL ELY								
014922	5241	ELECTRIC	31,519	19,733	41,729	0	0	-100.00%
014922	5242	WATER	6,232	3,125	5,108	0	0	-100.00%
014922	5244	GAS	3,198	4,602	5,500	0	0	-100.00%
014922	5246	HEATING FUELS	2,140	10,387	5,500	0	0	-100.00%
014922	5267	PLUMBING,HEAT,ELECT.SERV	1,479	3,742	2,000	0	0	-100.00%
014922	5269	OTHER REPAIR-MAINTENANCE	1,742	4,015	3,370	0	0	-100.00%
014922	5329	OTHER OPERATING SUPPLIES	0	156	241	0	0	-100.00%
Division Total		46,311	45,760	63,448	0	0	-100.00%	
BUILDING MGT - ROOSEVELT								
014924	5241	ELECTRIC	18,912	22,152	22,774	0	0	-100.00%
014924	5242	WATER	2,541	3,339	2,617	0	0	-100.00%
014924	5245	TELEPHONE AND TELEGRAPH	357	434	549	0	0	-100.00%
014924	5246	HEATING FUELS	13,202	19,082	21,450	0	0	-100.00%
014924	5267	PLUMBING,HEAT,ELECT.SERV	22,126	6,566	6,847	0	0	-100.00%
014924	5269	OTHER REPAIR-MAINTENANCE	10,113	2,976	2,070	0	0	-100.00%
014924	5329	OTHER OPERATING SUPPLIES	175	192	241	0	0	-100.00%
Division Total		67,426	54,740	56,548	0	0	-100.00%	
BUILDING MGT - BEN FRANKLIN								
014927	5241	ELECTRIC	10,243	9,000	7,660	0	0	-100.00%
014927	5242	WATER	1,216	1,359	1,499	0	0	-100.00%
014927	5244	GAS	1,702	0	0	0	0	0.00%
014927	5246	HEATING FUELS	3,323	15,120	9,360	0	0	-100.00%
014927	5267	PLUMBING,HEAT,ELECT.SERV	1,555	14,103	6,901	0	0	-100.00%
014927	5269	OTHER REPAIR-MAINTENANCE	2,162	3,802	3,000	0	0	-100.00%
014927	5298	OTHER	0	0	552	0	0	-100.00%
014927	5329	OTHER OPERATING SUPPLIES	0	63	243	0	0	-100.00%
Division Total		20,202	43,446	29,215	0	0	-100.00%	
BUILDING MGT - CITY HALL								

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014929	5241	ELECTRIC	173,550	172,256	191,475	0	0	-100.00%
014929	5242	WATER	2,495	4,683	4,326	0	0	-100.00%
014929	5244	GAS	38,263	62,067	49,500	0	0	-100.00%
014929	5245	TELEPHONE AND TELEGRAPH	0	0	514	0	0	-100.00%
014929	5265	GROUNDS&OUTDOOR COURTS	1,000	0	1,035	0	0	-100.00%
014929	5266	BUILDINGS	45,797	44,979	50,305	0	0	-100.00%
014929	5267	PLUMBING,HEAT,ELECT.SERV	17,082	21,069	11,466	0	0	-100.00%
014929	5269	OTHER REPAIR-MAINTENANCE	7,291	4,360	5,175	0	0	-100.00%
014929	5296	SECURITY SYSTEMS	16,328	11,175	17,595	0	0	-100.00%
014929	5298	OTHER	10,860	17,074	13,457	0	0	-100.00%
014929	5329	OTHER OPERATING SUPPLIES	0	0	6,241	0	0	-100.00%
014929	5394	OTHER	5,240	8,911	0	0	0	0.00%
Division Total			317,905	346,573	351,089	0	0	-100.00%
BUILDING MGT - POLICE DEPT								
014930	5241	ELECTRIC	0	0	0	0	0	0.00%
014930	5242	WATER	0	0	0	0	0	0.00%
014930	5244	GAS	0	0	0	0	0	0.00%
014930	5245	TELEPHONE AND TELEGRAPH	0	0	0	0	0	0.00%
014930	5266	BUILDINGS	0	0	0	0	0	0.00%
014930	5267	PLUMBING,HEAT,ELECT.SERV	0	0	0	0	0	0.00%
014930	5269	OTHER REPAIR-MAINTENANCE	0	0	0	0	0	0.00%
014930	5271	CLOTHING AND UNIFORMS	0	0	0	0	0	0.00%
014930	5298	OTHER	0	0	0	0	0	0.00%
014930	5329	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
014930	5394	OTHER	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
Department Total			1,188,927	1,238,965	1,226,059	0	0	-100.00%
050								
EDUCATION								
015050	5050	PUBLIC SCHHOL EXPENDITURES	110,002,804	117,230,542	121,095,000	132,254,122	124,829,934	3.08%
Division Total			110,002,804	117,230,542	121,095,000	132,254,122	124,829,934	3.08%
Department Total			110,002,804	117,230,542	121,095,000	132,254,122	124,829,934	3.08%
060								
RECREATION&PARKS-ADMINISTRATIO								
016010	5110	WAGES & SALARY-REGULAR	206,655	234,034	234,321	187,684	187,684	-19.90%
016010	5120	WAGES & SALARY-OVERTIME	3,243	10,005	4,635	6,500	6,500	40.25%
016010	5130	WAGES & SALARY-TEMPORARY	6,990	11,393	7,416	9,562	7,416	0.00%
016010	5150	LONGEVITY	1,020	1,605	2,115	2,200	1,075	-49.17%

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016010	5211	POSTAGE,BOX RENT,ETC.	1,135	3,437	1,575	9,000	9,000	471.43%
016010	5221	PRINTING & DUPLICATION	2,070	10,227	2,290	8,000	8,000	249.34%
016010	5225	TYPING SERVICES	0	4,388	900	900	900	0.00%
016010	5233	SUBSCRIPTION-NEWSPAPER	115	96	135	135	135	0.00%
016010	5235	MEMBERSHIPS & DUES	147	645	541	541	541	0.00%
016010	5237	ADVERTISING	8,282	8,876	7,500	7,500	7,500	0.00%
016010	5245	TELEPHONE AND TELEGRAPH	4,855	4,603	4,990	5,139	5,139	3.00%
016010	5254	ARCHITECTURAL,LANDSCAPIN	44,612	48,971	49,314	0	0	-100.00%
016010	5263	FURNITURE,OFFICE MACHINES	471	0	0	6,000	6,000	0.00%
016010	5272	TRAINING AND EDUCATION	901	1,254	1,061	1,061	1,061	0.00%
016010	5281	EMPLOYEE AUTO ALLOWANCE	100	0	109	109	109	0.00%
016010	5286	BUSINESS EXPENSE	260	1,215	341	341	341	0.00%
016010	5287	OTHER TRAVEL	0	425	317	317	317	0.00%
016010	5295	SEMINAR&CONFERENCE FEES	810	1,490	1,061	1,061	1,061	0.00%
016010	5296	SECURITY SYSTEMS	125,470	104,543	136,144	136,144	136,144	0.00%
016010	5311	OFFICE SUPPLIES & MAT'LS	5,660	6,946	7,500	8,000	8,000	6.67%
016010	5393	PHOTOGRAPHIC SUPPLIES	216	0	216	216	216	0.00%
016010	5418	INSURANCE PREMIUM	71,418	79,631	114,892	137,870	122,463	6.59%
016010	5442	WORKER'S COMP INSURANCE	3,329	4,631	11,266	14,919	14,919	32.42%
016010	5725	PHOTOCOPIERS	0	1,040	0	0	0	0.00%
016010	5741	IT HARDWARE	0	2,505	2,800	0	0	-100.00%
016010	5742	IT SOFTWARE	0	0	0	22,000	22,000	0.00%
Division Total			487,757	541,958	591,438	565,199	546,521	-7.59%
RECREATION&PARKS-RECREATION AD								
016020	5110	WAGES & SALARY-REGULAR	0	0	0	0	0	0.00%
016020	5120	WAGES & SALARY-OVERTIME	4,756	0	0	0	0	0.00%
016020	5121	WAGES & SALARY-PREMIUM	24,123	0	0	0	0	0.00%
016020	5150	LONGEVITY	575	0	0	0	0	0.00%
016020	5442	WORKER'S COMP INSURANCE	7,878	6,302	0	0	0	0.00%
Division Total			37,332	6,302	0	0	0	0.00%
RECREATION&PARKS-SOCIAL PROGRA								
016021	5130	WAGES & SALARY-TEMPORARY	23,012	26,659	27,060	30,000	27,060	0.00%
016021	5140	WAGES & SALARY-PART TIME	14,538	340	9,289	12,254	9,289	0.00%
016021	5237	ADVERTISING	8,096	16,181	12,107	12,107	12,107	0.00%
016021	5258	OTHER PROFESSIONAL SERVS	21,710	24,052	33,647	25,000	25,000	-25.70%
016021	5298	OTHER	28,235	29,255	35,000	35,000	35,000	0.00%
016021	5325	RECREATION SUPPLIES	955	1,098	1,153	1,153	1,153	0.00%
016021	5442	WORKER'S COMP INSURANCE	1,682	1,346	1,843	2,158	2,158	17.09%
016021	5620	GRANTS&DONATIONS-INSTITU	10,898	12,237	15,525	15,525	15,525	0.00%
Division Total			109,125	111,169	135,624	133,197	127,292	-6.14%
RECREATION&PARKS-CULTURE PROGR								

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016022 5130 WAGES & SALARY-TEMPORARY	0	5,910	11,500	11,500	11,500	0.00%
016022 5140 WAGES & SALARY-PART TIME	330	0	0	0	0	0.00%
016022 5325 RECREATION SUPPLIES	0	1,556	1,647	1,647	1,647	0.00%
016022 5442 WORKER'S COMP INSURANCE	25	35	37	47	47	27.03%
Division Total	355	7,501	13,184	13,194	13,194	0.08%
RECREATION&PARKS-SPORTS PROGRA						
016023 5120 WAGES & SALARY-OVERTIME	0	0	0	0	0	0.00%
016023 5130 WAGES & SALARY-TEMPORARY	29,074	39,584	31,900	31,900	31,900	0.00%
016023 5140 WAGES & SALARY-PART TIME	81,177	75,002	111,164	117,516	111,164	0.00%
016023 5216 OTHER COMMUNICATION&TRAN	849	0	1,193	1,193	1,193	0.00%
016023 5258 OTHER PROFESSIONAL SERVS	43,036	55,567	50,000	55,000	55,000	10.00%
016023 5269 OTHER REPAIR-MAINTENANCE	0	0	0	3,000	3,000	0.00%
016023 5325 RECREATION SUPPLIES	20,399	24,077	27,844	27,844	27,844	0.00%
016023 5442 WORKER'S COMP INSURANCE	4,684	3,747	5,112	7,100	7,100	38.89%
016023 5751 SPORTING GOODS	0	0	1,000	2,500	2,500	150.00%
Division Total	179,219	197,978	228,212	246,052	239,700	5.03%
RECREATION&PARKS-PHYSICAL FITN						
016024 5120 WAGES & SALARY-OVERTIME	733	0	0	0	0	0.00%
016024 5130 WAGES & SALARY-TEMPORARY	10,282	10,455	26,300	32,400	26,300	0.00%
016024 5140 WAGES & SALARY-PART TIME	70,187	99,186	90,454	98,000	90,454	0.00%
016024 5325 RECREATION SUPPLIES	2,868	3,610	3,105	3,105	3,105	0.00%
016024 5442 WORKER'S COMP INSURANCE	664	930	1,206	1,642	1,642	36.15%
Division Total	84,735	114,181	121,065	135,147	121,501	0.36%
RECREATION&PARKS-PLAYGROUNDS						
016025 5120 WAGES & SALARY-OVERTIME	403	0	0	2,000	2,000	0.00%
016025 5130 WAGES & SALARY-TEMPORARY	86,313	33,000	45,000	45,000	45,000	0.00%
016025 5140 WAGES & SALARY-PART TIME	2,363	1,748	0	0	0	0.00%
016025 5272 TRAINING AND EDUCATION	0	170	530	530	530	0.00%
016025 5281 EMPLOYEE AUTO ALLOWANCE	497	52	626	626	626	0.00%
016025 5298 OTHER	13,794	19,911	22,000	27,000	27,000	22.73%
016025 5322 CHEMICAL,LAB,MEDICAL SUP	946	600	1,251	1,251	1,251	0.00%
016025 5325 RECREATION SUPPLIES	6,452	11,872	8,000	8,000	8,000	0.00%
016025 5333 MACHINERY&EQUIPMENT PART	3,564	0	2,000	2,000	2,000	0.00%
016025 5393 PHOTOGRAPHIC SUPPLIES	101	93	541	541	541	0.00%
016025 5442 WORKER'S COMP INSURANCE	2,932	2,346	1,841	2,560	2,560	39.05%
Division Total	117,365	69,792	81,789	89,508	89,508	9.44%
RECREATION&PARKS-BOAT SHOW						
016027 5130 WAGES & SALARY-TEMPORARY	6,427	7,725	8,500	12,500	8,500	0.00%
016027 5221 PRINTING & DUPLICATION	455	455	703	703	703	0.00%
016027 5258 OTHER PROFESSIONAL SERVS	9,420	8,400	8,500	8,500	8,500	0.00%

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016027 5442 WORKER'S COMP INSURANCE	451	361	457	505	505	10.50%
Division Total	16,753	16,941	18,160	22,208	18,208	0.26%
RECREATION&PARKS-GROUNDS/FACIL						
016031 5110 WAGES & SALARY-REGULAR	931,303	913,732	965,428	946,135	946,135	-2.00%
016031 5120 WAGES & SALARY-OVERTIME	189,290	139,459	143,515	143,515	143,515	0.00%
016031 5121 WAGES & SALARY-PREMIUM	12,661	15,379	16,000	16,000	16,000	0.00%
016031 5130 WAGES & SALARY-TEMPORARY	77,075	86,967	85,000	96,000	85,000	0.00%
016031 5150 LONGEVITY	8,235	9,090	8,490	8,670	8,670	2.12%
016031 5175 RETRO WAGE ADJUSTMENTS	0	0	0	0	0	0.00%
016031 5241 ELECTRIC	17,646	14,256	19,121	20,817	20,817	8.87%
016031 5242 WATER	15,710	12,656	19,024	19,595	19,595	3.00%
016031 5245 TELEPHONE AND TELEGRAPH	0	0	571	588	588	3.00%
016031 5262 OTHER MACHINERY-EQUIP	700	290	895	1,000	1,000	11.70%
016031 5265 GROUNDS&OUTDOOR COURTS	2,453	1,712	1,760	2,400	2,400	36.40%
016031 5267 PLUMBING,HEAT,ELECT.SERV	1,061	5,954	741	3,000	3,000	305.10%
016031 5269 OTHER REPAIR-MAINTENANCE	8,639	10,402	5,072	5,072	5,072	0.00%
016031 5271 CLOTHING AND UNIFORMS	4,482	3,968	5,188	5,188	5,188	0.00%
016031 5272 TRAINING AND EDUCATION	20	0	663	663	663	0.00%
016031 5294 MACHINERY,EQUIPMENT RENT	5,452	3,860	3,862	3,862	3,862	0.00%
016031 5298 OTHER	24,374	21,929	20,000	20,000	20,000	0.00%
016031 5311 OFFICE SUPPLIES & MAT'LS	220	200	232	239	239	3.00%
016031 5321 AGRICULTURE SUPPLIES	20,523	23,190	20,000	25,000	25,000	25.00%
016031 5322 CHEMICAL,LAB,MEDICAL SUP	2,234	1,769	3,128	3,128	3,128	0.00%
016031 5323 FOOD	250	430	535	535	535	0.00%
016031 5329 OTHER OPERATING SUPPLIES	22,880	11,679	17,388	21,000	21,000	20.77%
016031 5334 PAINTING SUPPLIES	5,510	9,333	8,570	8,570	8,570	0.00%
016031 5335 PLUMBING SUPPLIES	13,445	12,808	15,525	15,525	15,525	0.00%
016031 5336 ELECTRICAL SUPPLIES	347	865	2,500	2,500	1,000	-60.00%
016031 5341 CONSUMABLE TOOLS & HARDW	6,728	7,374	9,450	9,450	9,450	0.00%
016031 5371 LUMBER & WOOD PRODUCTS	4,917	4,327	5,000	8,000	5,000	0.00%
016031 5375 CLAY &BALLFIELD PRODUCTS	18,696	12,140	18,000	25,000	18,000	0.00%
016031 5394 OTHER	2,093	1,907	2,362	2,362	2,362	0.00%
016031 5442 WORKER'S COMP INSURANCE	37,297	29,838	40,442	56,134	56,134	38.80%
016031 5585 PARK IMPROVEMENTS	56,519	56,464	75,000	75,000	75,000	0.00%
016031 5715 PICNIC TABLES	3,456	3,638	3,500	7,000	4,000	14.29%
016031 5731 CARS AND VANS	0	0	0	0	0	0.00%
016031 5732 TRUCKS	0	22,289	24,000	24,000	24,000	0.00%
016031 5734 MOWERS	0	4,094	0	0	0	0.00%
016031 5735 MAINTENANCE VEHICLES	66,589	0	81,000	165,000	0	-100.00%
016031 5743 RADIOS,MOBILE,WALKIE-TAL	0	0	1,800	1,800	1,800	0.00%
016031 5775 GROUNDS MAINTENANCE	3,500	3,900	15,350	13,600	13,600	-11.40%
016031 5776 OTHER	0	14,550	0	0	0	0.00%

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016031	5790	OTHER	7,361	0	0	0	0	0.00%
Division Total			1,571,665	1,460,449	1,639,111	1,756,348	1,565,848	-4.47%
RECREATION&PARKS-CALF BEACH OP								
016033	5120	WAGES & SALARY-OVERTIME	12,697	12,120	10,000	10,000	10,000	0.00%
016033	5130	WAGES & SALARY-TEMPORARY	187,673	201,145	195,000	210,020	195,000	0.00%
016033	5140	WAGES & SALARY-PART TIME	11,997	0	0	0	0	0.00%
016033	5221	PRINTING & DUPLICATION	3,304	5,091	2,412	5,000	5,000	107.34%
016033	5241	ELECTRIC	23,772	26,592	28,120	30,615	32,575	15.84%
016033	5242	WATER	17	128	1,030	1,061	1,061	3.00%
016033	5245	TELEPHONE AND TELEGRAPH	1,255	1,049	1,441	1,485	1,485	3.00%
016033	5267	PLUMBING,HEAT,ELECT.SERV	0	801	414	2,000	2,000	383.09%
016033	5269	OTHER REPAIR-MAINTENANCE	3,023	3,089	3,134	4,500	3,500	11.68%
016033	5272	TRAINING AND EDUCATION	4,107	581	2,652	2,652	2,652	0.00%
016033	5322	CHEMICAL,LAB,MEDICAL SUP	635	0	803	803	803	0.00%
016033	5324	HOUSEHOLD&JANITORIAL SUP	6,975	7,896	8,045	8,045	8,045	0.00%
016033	5325	RECREATION SUPPLIES	376	2,328	1,211	3,000	3,000	147.74%
016033	5326	CLOTHING AND UNIFORMS	835	431	1,071	1,071	1,071	0.00%
016033	5329	OTHER OPERATING SUPPLIES	231	746	605	605	605	0.00%
016033	5442	WORKER'S COMP INSURANCE	7,224	5,779	7,875	10,944	10,944	38.97%
Division Total			264,122	267,775	263,814	291,801	277,742	5.28%
RECREATION&PARKS-VET'S MAINTEN								
016034	5120	WAGES & SALARY-OVERTIME	173	312	363	363	363	0.00%
016034	5130	WAGES & SALARY-TEMPORARY	56,384	60,676	54,900	60,000	59,169	7.78%
016034	5221	PRINTING & DUPLICATION	120	0	351	351	351	0.00%
016034	5241	ELECTRIC	21,678	24,579	22,119	24,081	27,096	22.50%
016034	5242	WATER	7,394	13,666	15,450	15,914	15,914	3.00%
016034	5244	GAS	0	0	1,700	1,767	1,767	4.00%
016034	5245	TELEPHONE AND TELEGRAPH	513	559	518	533	533	3.00%
016034	5324	HOUSEHOLD&JANITORIAL SUP	415	0	596	596	596	0.00%
016034	5329	OTHER OPERATING SUPPLIES	467	367	100	100	100	0.00%
016034	5335	PLUMBING SUPPLIES	0	0	234	234	234	0.00%
016034	5336	ELECTRICAL SUPPLIES	0	0	114	114	114	0.00%
016034	5341	CONSUMABLE TOOLS & HARDW	0	205	122	122	122	0.00%
016034	5442	WORKER'S COMP INSURANCE	1,711	1,369	1,858	2,579	2,579	38.81%
Division Total			88,857	101,734	98,424	106,754	108,938	10.68%
RECREATION&PARKS-SHEA ISLAND M								
016035	5324	HOUSEHOLD&JANITORIAL SUP	0	0	180	180	180	0.00%
016035	5329	OTHER OPERATING SUPPLIES	75	0	174	1,500	1,500	762.07%
016035	5331	AUTOMOTIVE FUEL&FLUIDS	18	0	365	1,000	1,000	173.93%
Division Total			93	0	719	2,680	2,680	272.71%

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REC&PARKS-HERITAGE/MATHEWS PKS								
016036	5130	WAGES & SALARY-TEMPORARY	39,561	18,558	30,000	58,000	30,000	0.00%
016036	5140	WAGES & SALARY-PART TIME	15,000	12,432	15,000	17,100	15,000	0.00%
016036	5221	PRINTING & DUPLICATION	0	0	0	0	0	0.00%
016036	5241	ELECTRIC	1,162	2,513	16,872	18,369	4,000	-76.29%
016036	5242	WATER	0	0	5,597	5,765	5,765	3.00%
016036	5267	PLUMBING,HEAT,ELECT.SERV	0	1,596	2,070	3,500	2,000	-3.38%
016036	5269	OTHER REPAIR-MAINTENANCE	300	2,082	5,000	5,000	5,000	0.00%
016036	5322	CHEMICAL,LAB,MEDICAL SUP	0	0	518	518	518	0.00%
016036	5324	HOUSEHOLD&JANITORIAL SUP	0	0	1,050	1,050	1,050	0.00%
016036	5442	WORKER'S COMP INSURANCE	0	1,502	2,027	2,671	2,671	31.77%
Division Total			56,024	38,682	78,133	111,972	66,003	-15.53%
BUILDING MANAGEMENT-PARKS GARA								
016042	5241	ELECTRIC	7,711	6,930	6,749	7,348	8,200	21.50%
016042	5242	WATER	1,065	1,363	1,599	1,647	1,647	3.00%
016042	5244	GAS	8,695	14,072	10,120	10,525	10,525	4.00%
016042	5267	PLUMBING,HEAT,ELECT.SERV	0	0	177	2,500	2,500	,313.47%
016042	5296	SECURITY SYSTEMS	754	0	828	828	828	0.00%
016042	5336	ELECTRICAL SUPPLIES	0	0	536	536	536	0.00%
Division Total			18,225	22,365	20,009	23,383	24,235	21.12%
BUILDING MANAGEMENT-CRANBURY P								
016048	5241	ELECTRIC	4,745	3,454	4,499	4,898	4,500	0.02%
016048	5242	WATER	647	-2,462	1,729	1,781	1,781	3.00%
016048	5245	TELEPHONE AND TELEGRAPH	4,061	3,995	3,881	3,997	3,997	3.00%
016048	5246	HEATING FUELS	2,683	4,430	3,640	4,075	4,075	11.96%
016048	5265	GROUNDS&OUTDOOR COURTS	1,691	1,781	2,070	2,070	2,070	0.00%
016048	5267	PLUMBING,HEAT,ELECT.SERV	5,844	8,462	4,564	4,564	4,564	0.00%
016048	5296	SECURITY SYSTEMS	2,126	2,273	3,105	3,105	3,105	0.00%
016048	5324	HOUSEHOLD&JANITORIAL SUP	983	1,642	1,789	1,789	1,789	0.00%
016048	5329	OTHER OPERATING SUPPLIES	112	91	606	606	606	0.00%
016048	5442	WORKER'S COMP INSURANCE	87	0	0	0	0	0.00%
Division Total			22,980	23,665	25,882	26,885	26,487	2.34%
BUILDING MANAGEMENT-CALF PASTU								
016052	5241	ELECTRIC	0	0	0	0	0	0.00%
016052	5324	HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
Division Total			0	0	0	0	0	0.00%
BUILDING MANAGEMENT-VETS PARK								
016053	5241	ELECTRIC	0	0	0	0	0	0.00%
016053	5242	WATER	0	0	0	0	0	0.00%
016053	5244	GAS	0	0	0	0	0	0.00%

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016053 5245 TELEPHONE AND TELEGRAPH	87	0	0	0	0	0.00%
016053 5298 OTHER	0	0	0	0	0	0.00%
016053 5324 HOUSEHOLD&JANITORIAL SUP	0	0	0	0	0	0.00%
016053 5329 OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
Division Total	87	0	0	0	0	0.00%
Department Total	3,054,692	2,980,491	3,315,565	3,524,329	3,227,857	-2.65%
062						
LIBRARY						
016200 5110 WAGES & SALARY-REGULAR	1,593,186	1,552,620	1,620,318	1,637,678	1,584,252	-2.23%
016200 5120 WAGES & SALARY-OVERTIME	77,323	75,023	73,884	73,884	73,884	0.00%
016200 5121 WAGES & SALARY-PREMIUM	6,081	5,232	2,239	2,239	2,239	0.00%
016200 5130 WAGES & SALARY-TEMPORARY	1,860	8,548	13,979	13,979	13,979	0.00%
016200 5140 WAGES & SALARY-PART TIME	381,963	399,432	380,070	381,320	302,006	-20.54%
016200 5150 LONGEVITY	10,905	9,870	9,610	10,195	9,650	0.42%
016200 5175 RETRO WAGE ADJUSTMENTS	2,988	0	0	0	0	0.00%
016200 5211 POSTAGE,BOX RENT,ETC.	11,133	9,077	13,306	13,306	7,292	-45.20%
016200 5221 PRINTING & DUPLICATION	2,425	4,257	2,588	3,500	3,500	35.27%
016200 5231 PUBL OF NOTICES & REPORT	0	200	552	552	552	0.00%
016200 5233 SUBSCRIPTION-NEWSPAPER	42,742	39,491	38,255	38,255	32,762	-14.36%
016200 5234 SUBSCRIPTION-TAX,LAW	123,053	128,950	124,009	124,009	114,415	-7.74%
016200 5235 MEMBERSHIPS & DUES	2,816	2,865	2,917	3,000	3,000	2.84%
016200 5241 ELECTRIC	92,165	84,585	102,155	111,217	87,217	-14.62%
016200 5242 WATER	3,937	4,559	2,882	2,969	1,508	-47.68%
016200 5244 GAS	0	361	0	0	0	0.00%
016200 5245 TELEPHONE AND TELEGRAPH	35,041	38,024	38,446	39,599	37,914	-1.38%
016200 5246 HEATING FUELS	5,004	12,048	8,320	11,084	7,783	-6.45%
016200 5255 IT SERVICES	29,868	29,868	31,758	31,758	31,758	0.00%
016200 5258 OTHER PROFESSIONAL SERVS	11,703	11,328	11,230	12,430	9,414	-16.17%
016200 5261 REPAIR-MAINTENANCE VEHIC	0	570	521	521	521	0.00%
016200 5263 FURNITURE,OFFICE MACHINES	12,058	12,720	12,938	13,000	13,000	0.48%
016200 5265 GROUNDS&OUTDOOR COURTS	3,222	2,223	1,350	1,350	1,350	0.00%
016200 5266 BUILDINGS	28,426	26,376	20,000	20,000	19,020	-4.90%
016200 5267 PLUMBING,HEAT,ELECT.SERV	21,573	23,272	21,458	21,458	21,458	0.00%
016200 5286 BUSINESS EXPENSE	339	274	370	370	370	0.00%
016200 5287 OTHER TRAVEL	483	1,165	600	1,150	1,150	91.67%
016200 5295 SEMINAR&CONFERENCE FEES	1,537	2,463	2,500	2,500	2,500	0.00%
016200 5296 SECURITY SYSTEMS	29,473	33,915	33,000	33,000	30,308	-8.16%
016200 5311 OFFICE SUPPLIES & MAT'LS	19,360	18,556	20,700	21,321	20,621	-0.38%
016200 5324 HOUSEHOLD&JANITORIAL SUP	6,740	7,605	8,223	8,223	8,223	0.00%
016200 5326 CLOTHING AND UNIFORMS	648	708	682	682	682	0.00%
016200 5329 OTHER OPERATING SUPPLIES	24,240	20,935	22,880	22,880	21,412	-6.41%

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016200 5331	AUTOMOTIVE FUEL&FLUIDS	417	221	721	743	743	3.00%
016200 5332	MOTOR VEHICLE PARTS	543	491	868	868	868	0.00%
016200 5334	PAINTING SUPPLIES	162	68	414	1,000	1,000	141.55%
016200 5335	PLUMBING SUPPLIES	927	1,542	1,035	1,035	1,035	0.00%
016200 5336	ELECTRICAL SUPPLIES	4,766	5,720	4,944	4,944	4,944	0.00%
016200 5341	CONSUMABLE TOOLS & HARDW	63	535	1,304	1,304	1,304	0.00%
016200 5391	A-V EQUIPMENT	47,685	56,336	45,173	49,690	45,105	-0.15%
016200 5392	BOOKS	268,011	239,506	245,006	252,356	199,644	-18.51%
016200 5418	INSURANCE PREMIUM	10,228	11,404	16,453	19,744	17,538	6.59%
016200 5442	WORKER'S COMP INSURANCE	46,242	47,328	29,273	23,295	23,295	-20.42%
016200 5561	BUILDINGS/RENOVATIONS	0	0	0	0	0	0.00%
016200 5572	SIDEWALK MAINTENANCE	0	0	0	0	0	0.00%
016200 5729	OTHER EQUIPMENT & MACHINERY	0	0	0	0	0	0.00%
016200 5741	IT HARDWARE	25,000	14,848	28,620	34,400	17,000	-40.60%
016200 5742	IT SOFTWARE	0	9,000	0	20,700	5,700	0.00%
016200 5774	ELECTRICAL SYSTEMS	0	0	0	0	6,000	0.00%
Division Total	2,986,336	2,954,118	2,995,551	3,067,508	2,787,915	-6.93%	
Department Total	2,986,336	2,954,118	2,995,551	3,067,508	2,787,915	-6.93%	

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HISTORICAL COMMISSION

016300 5110	WAGES & SALARY-REGULAR	45,985	48,473	50,878	53,426	53,426	5.01%
016300 5130	WAGES & SALARY-TEMPORARY	0	0	0	0	0	0.00%
016300 5140	WAGES & SALARY-PART TIME	0	0	0	0	0	0.00%
016300 5211	POSTAGE,BOX RENT,ETC.	378	367	433	433	433	0.00%
016300 5221	PRINTING & DUPLICATION	266	239	275	275	275	0.00%
016300 5225	TYPING SERVICES	0	0	1,020	1,020	1,020	0.00%
016300 5241	ELECTRIC	528	971	591	1,243	2,600	339.93%
016300 5242	WATER	221	310	403	415	415	3.00%
016300 5244	GAS	3,276	5,117	4,909	5,106	5,106	4.00%
016300 5245	TELEPHONE AND TELEGRAPH	1,695	1,873	1,714	1,765	1,765	3.00%
016300 5246	HEATING FUELS	0	0	0	800	800	0.00%
016300 5255	IT SERVICES	0	0	1,100	1,100	1,100	0.00%
016300 5266	BUILDINGS	-2,939	9,942	3,000	3,000	3,000	0.00%
016300 5269	OTHER REPAIR-MAINTENANCE	0	1,000	1,000	1,000	1,000	0.00%
016300 5296	SECURITY SYSTEMS	720	1,080	1,501	1,501	1,501	0.00%
016300 5311	OFFICE SUPPLIES & MAT'LS	191	694	500	515	515	3.00%
016300 5418	INSURANCE PREMIUM	1,361	1,518	2,190	2,628	2,334	6.59%
016300 5442	WORKER'S COMP INSURANCE	0	345	369	462	462	25.20%
016300 5620	GRANTS&DONATIONS-INSTITU	106,331	115,765	115,641	126,641	119,352	3.21%
016300 5744	OTHER COMMUNICATIONS	0	0	0	0	0	0.00%
Division Total	158,013	187,694	185,524	201,330	195,104	5.16%	

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Department Total	158,013	187,694	185,524	201,330	195,104	5.16%
070						
GRANTS-NEON						
017001 5620 GRANTS&DONATIONS-INSTITU	302,469	408,402	358,402	376,328	358,402	0.00%
Division Total	302,469	408,402	358,402	376,328	358,402	0.00%
GRANTS-TRANSIT DISTRICT						
017002 5620 GRANTS&DONATIONS-INSTITU	375,800	380,000	380,000	390,450	380,000	0.00%
Division Total	375,800	380,000	380,000	390,450	380,000	0.00%
GRANTS-NEON SUMMER CAMP						
017003 5620 GRANTS&DONATIONS-INSTITU	131,139	131,139	131,139	139,010	131,139	0.00%
Division Total	131,139	131,139	131,139	139,010	131,139	0.00%
GRANTS-HEADSTART						
017004 5620 GRANTS&DONATIONS-INSTITU	860,239	890,347	890,347	934,864	890,347	0.00%
Division Total	860,239	890,347	890,347	934,864	890,347	0.00%
GRANT-AMERICARE FREE CLINIC						
017005 5620 GRANTS&DONATIONS-INSTITU	0	0	3,000	10,000	3,000	0.00%
Division Total	0	0	3,000	10,000	3,000	0.00%
GRANTS-PROBATE COURT						
017006 5620 GRANTS&DONATIONS-INSTITU	13,630	25,830	27,090	59,500	27,090	0.00%
Division Total	13,630	25,830	27,090	59,500	27,090	0.00%
GRANTS-HARBOR COMMISSION						
017007 5620 GRANTS&DONATIONS-INSTITU	5,553	5,747	5,747	5,747	5,747	0.00%
Division Total	5,553	5,747	5,747	5,747	5,747	0.00%
GRANTS-ELDERHOUSE						
017013 5620 GRANTS&DONATIONS-INSTITU	1,138	1,138	1,138	1,138	1,138	0.00%
Division Total	1,138	1,138	1,138	1,138	1,138	0.00%
GRANTS-KIWANIS SENIOR CENTER						
017014 5620 GRANTS&DONATIONS-INSTITU	261,906	268,881	268,881	274,258	268,881	0.00%
Division Total	261,906	268,881	268,881	274,258	268,881	0.00%
GRANTS-SEXUAL ASSAULT CRISIS C						
017021 5620 GRANTS&DONATIONS-INSTITU	9,134	9,134	9,134	9,134	9,134	0.00%
Division Total	9,134	9,134	9,134	9,134	9,134	0.00%
GRANTS-CONN. COUNSELING CENTER						
017022 5620 GRANTS&DONATIONS-INSTITU	1,055	0	1,055	1,500	1,055	0.00%

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Division Total	1,055	0	1,055	1,500	1,055	0.00%
GRANTS-REDEVELOPMENT AGENCY						
017025 5225 TYPING SERVICES	0	0	4,094	4,094	4,094	0.00%
017025 5258 OTHER PROFESSIONAL SERVS	0	0	0	0	0	0.00%
017025 5620 GRANTS&DONATIONS-INSTITU	130,075	134,550	122,550	122,550	122,550	0.00%
Division Total	130,075	134,550	126,644	126,644	126,644	0.00%
GRANTS-HOUSING SITE DEVELOPMEN						
017027 5620 GRANTS&DONATIONS-INSTITU	66,657	68,690	68,690	70,407	68,690	0.00%
Division Total	66,657	68,690	68,690	70,407	68,690	0.00%
GRANTS-FAIR HOUSING OFFICER						
017028 5620 GRANTS&DONATIONS-INSTITU	71,452	75,660	80,847	83,388	80,847	0.00%
Division Total	71,452	75,660	80,847	83,388	80,847	0.00%
GRANTS-MID FFLD CHILD GUIDANCE						
017031 5620 GRANTS&DONATIONS-INSTITU	10,000	10,350	10,350	11,350	10,350	0.00%
Division Total	10,000	10,350	10,350	11,350	10,350	0.00%
GRANTS-HUMAN SERVICES COUNCIL						
017033 5620 GRANTS&DONATIONS-INSTITU	11,856	12,271	12,271	12,271	12,271	0.00%
Division Total	11,856	12,271	12,271	12,271	12,271	0.00%
GRANTS-NORWALK KIWANIS EMG SHE						
017034 5620 GRANTS&DONATIONS-INSTITU	45,507	47,100	47,100	60,000	47,100	0.00%
Division Total	45,507	47,100	47,100	60,000	47,100	0.00%
GRANTS-MAYORS COMM HISPANIC AF						
017035 5620 GRANTS&DONATIONS-INSTITU	11,275	11,275	11,275	11,275	11,275	0.00%
Division Total	11,275	11,275	11,275	11,275	11,275	0.00%
GRANTS-DOMESTIC VIOLENCE CTR						
017038 5620 GRANTS&DONATIONS-INSTITU	0	0	2,175	3,000	2,175	0.00%
Division Total	0	0	2,175	3,000	2,175	0.00%
GRANTS-FAMILY & CHILDREN'S AID						
017039 5620 GRANTS&DONATIONS-INSTITU	31,458	32,559	32,559	34,659	32,559	0.00%
Division Total	31,458	32,559	32,559	34,659	32,559	0.00%
GRANTS-SW CT MENTAL HEALTH BD						
017040 5620 GRANTS&DONATIONS-INSTITU	14,628	14,628	14,628	14,628	14,628	0.00%
Division Total	14,628	14,628	14,628	14,628	14,628	0.00%
GRANTS-MEALS ON WHEELS						
017041 5620 GRANTS&DONATIONS-INSTITU	0	0	0	0	0	0.00%

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Division Total	0	0	0	0	0	0.00%
GRANTS-SCHOOL BASED HEALTH CTR						
017042 5620 GRANTS&DONATIONS-INSTITU	15,836	16,390	16,390	17,000	16,390	0.00%
Division Total	15,836	16,390	16,390	17,000	16,390	0.00%
GRANTS-NORDENS						
017043 5620 GRANTS&DONATIONS-INSTITU	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
GRANTS-NWLK 350TH ANNIV PARADE						
017047 5620 GRANTS&DONATIONS-INSTITU	10,000	0	0	0	0	0.00%
Division Total	10,000	0	0	0	0	0.00%
GRANTS-SUMMER YOUTH RECREATION						
017048 5620 GRANTS&DONATIONS-INSTITU	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
Department Total	2,380,807	2,544,091	2,498,862	2,646,551	2,498,862	0.00%
080						
DEBT SERVICE-BONDS						
018020 5521 PRINCIPAL	8,358,743	6,070,029	6,987,909	8,351,051	6,546,051	-6.32%
018020 5522 INTEREST	4,802,338	3,941,686	3,364,399	5,684,533	5,702,637	69.50%
Division Total	13,161,081	10,011,715	10,352,308	14,035,584	12,248,688	18.32%
DEBT SERV-OAK HILLS-REIMBURSAB						
018021 5521 PRINCIPAL & INTEREST	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
DEBT SERVICE-6TH-REIMBURSABLE						
018022 5521 PRINCIPAL & INTEREST	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
DEBT SERVICE-MARITIME-REIMBURS						
018023 5521 PRINCIPAL & INTEREST	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
DEBT SERVICE-MARITIME GARAGE						
018024 5521 PRINCIPAL & INTEREST	0	0	0	657,419	657,419	0.00%
Division Total	0	0	0	657,419	657,419	0.00%
DEBT SERVICE-MARITIME CENTER B						
018030 5521 PRINCIPAL & INTEREST	2,713,938	8,309,348	1,685,000	1,685,001	1,685,001	0.00%
Division Total	2,713,938	8,309,348	1,685,000	1,685,001	1,685,001	0.00%

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DEBT SERVICE-OTHER						
018040 5631 AWARDS-SPEC.SERV.RENDER	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
Department Total	15,875,018	18,321,062	12,037,308	16,378,004	14,591,108	21.22%
082						
ORGANIZATIONAL MEMBERSHIPS						
018200 5235 MEMBERSHIP & DUES	0	67,410	67,410	67,410	72,684	7.82%
Division Total	0	67,410	67,410	67,410	72,684	7.82%
Department Total	0	67,410	67,410	67,410	72,684	7.82%
090						
EMPLOYEE BENEFITS-INSURANCE						
019010 5258 OTHER PROFESSIONAL SERVS	370,000	455,000	517,836	522,970	522,970	0.99%
019010 5418 INSURANCE PREMIUM	9,550,000	11,929,680	13,297,108	13,970,753	13,339,571	0.32%
Division Total	9,920,000	12,384,680	13,814,944	14,493,723	13,862,541	0.34%
EMPLOYEE BENEFITS-P.H.S.						
019013 5418 INSURANCE PREMIUM	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
EMPLOYEE BENEFITS-COMM HEALTH						
019014 5418 INSURANCE PREMIUM	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
EMPLOYEE BENEFITS-SOCIAL SECUR						
019020 5418 INSURANCE PREMIUM	1,642,387	1,665,067	1,675,000	1,729,371	1,638,730	-2.17%
Division Total	1,642,387	1,665,067	1,675,000	1,729,371	1,638,730	-2.17%
EMPLOYEE BENEFITS-UNEMPLOYMENT						
019040 5418 INSURANCE PREMIUM	81,377	53,408	40,000	55,000	55,000	37.50%
Division Total	81,377	53,408	40,000	55,000	55,000	37.50%
Department Total	11,643,764	14,103,155	15,529,944	16,278,094	15,556,271	0.17%
095						
PENSION PLANS-POLICE						
019510 5430 PENSIONS	0	0	0	0	0	0.00%
Division Total	0	0	0	0	0	0.00%
PENSION PLANS-FIRE						
019520 5430 PENSIONS	0	0	0	0	0	0.00%

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Division Total	0	0	0	0	0	0.00%
PENSION PLANS-CITY						
019530 5211 POSTAGE,BOX RENT,ETC.	0	0	410	410	410	0.00%
019530 5221 PRINTING & DUPLICATION	0	0	694	694	694	0.00%
019530 5225 TYPING SERVICES	0	0	559	559	559	0.00%
019530 5258 OTHER PROFESSIONAL SERVS	1,400	6,930	25,875	25,875	25,875	0.00%
019530 5430 PENSIONS	0	0	0	0	0	0.00%
Division Total	1,400	6,930	27,538	27,538	27,538	0.00%
PENSION PLANS-SPECIAL						
019540 5418 INSURANCE PREMIUM	979	979	1,500	1,800	1,800	20.00%
019540 5430 PENSIONS	11,050	4,500	1,970,962	5,371,000	1,968,699	-0.11%
Division Total	12,029	5,479	1,972,462	5,372,800	1,970,499	-0.10%
Department Total	13,429	12,408	2,000,000	5,400,338	1,998,037	-0.10%
096						
CONTINGENCY						
019600 5900 CONTINGENCY	0	0	2,783,469	2,941,196	4,791,441	72.14%
019600 5910 SALARY REDUCTION	0	0	0	0	0	0.00%
Division Total	0	0	2,783,469	2,941,196	4,791,441	72.14%
PERSONNEL COST SAVINGS						
019610 5910 SALARY REDUCTION	0	0	-1,142,345	0	-42,852	-96.25%
Division Total	0	0	-1,142,345	0	-42,852	-96.25%
Department Total	0	0	1,641,124	2,941,196	4,748,589	189.35%
Grand Total	203,029,519	209,671,021	212,189,688	238,026,044	222,615,152.57	4.91%