

Departmental Expenses YTD  
At-A-Glance

2010

	Budgeted	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD Exp	Enc	Exp+Enc
0100 City Council	76,553.29	5,962.57	6,559.63	6,061.10	7,748.68	5,520.18	6,060.55	6,061.10	7,784.26	6,061.10	6,061.10	6,061.10	5,948.80	75,890.17	0.00	75,890.17
0200 Clerk of Council	55,891.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,101.88	383.50	51,485.38
0300 Mayor	64,795.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,127.58	204.81	64,332.39
0310 Mayor's Clerk of Courts	122,532.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,476.37	3,125.00	122,601.37
0311 - Prisoners Housed Outside of Norwood	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
0400 Law Director	218,774.96	1,937.81	2,580.53	2,861.53	5,172.46	3,226.01	3,002.57	3,136.25	2,898.71	2,464.68	4,564.36	3,614.03	2,237.33	209,786.73	345.21	210,131.94
0500 Auditor	284,709.09	441.82	2,314.29	1,624.37	861.94	2,727.24	823.93	1,025.45	1,057.40	432.97	462.72	1,448.41	0.00	272,624.56	526.02	273,150.58
0610 Treasurer	128,135.95	113.14	0.00	21.99	0.00	0.00	49.94	0.00	0.00	0.00	0.00	0.00	0.00	127,686.69	435.73	128,122.42
0620 Treasurer's Earnings Tax	320,259.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280,293.96	24,621.12	304,915.08
0700 Civil Service	62,508.00	2,492.77	4,894.82	4,507.89	6,034.40	5,953.25	3,876.44	4,161.70	3,956.11	2,897.65	5,027.08	5,062.44	2,237.33	50,354.77	5,782.00	56,136.77
814 Service Director's Office	110,712.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,609.50	97.97	108,707.47
815 Trans. Exp. Unassigned Vehicles	195,483.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,388.50	12,093.12	195,481.62
0820 Building Department	397,833.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	383,563.52	8,356.61	391,920.13
0831 Police Administration	242,942.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,862.30	2,679.70	236,542.00
0832 Police Crime Control	6,768,497.13	4,357.29	4,692.93	4,424.66	7,429.63	4,424.66	4,424.20	4,424.66	6,055.03	4,424.66	6,368.71	4,589.52	4,671.04	6,714,042.43	10,201.98	6,724,244.41
0833 Auxiliary Police	127,488.00	82.93	108.89	1,624.37	78.81	118.17	92.87	77.34	49.46	62.01	73.03	85.92	73.97	127,537.84	0.00	127,537.84
0841 Fire Administration	312,255.10	142.48	90.99	0.00	222.97	0.00	0.00	63.90	202.48	0.00	590.00	0.00	0.00	292,405.65	8,286.07	300,691.72
0842 Fire Fighting	6,746,238.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,745,597.50	3,966.21	6,749,563.71
0850 Superintendent of Public Works	151,878.21	4,582.70	4,892.81	6,049.03	7,731.41	4,542.83	4,517.07	4,565.90	6,306.97	4,486.67	7,031.74	4,675.44	4,745.01	146,119.86	1,579.38	147,699.24
0870 City Garage	189,553.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184,108.29	2,085.75	186,194.04
0890 Community Center	260,646.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,559.88	9,214.56	169,774.44
0911 Public Lands & Buildings	630,367.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	545,039.98	71,776.86	616,816.84
0912 Parks & Playgrounds	374,621.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373,734.99	1,433.15	375,168.14
0940 Dispatchers E-911	618,534.32	5,518.83	6,056.49	5,665.01	11,514.64	5,825.80	5,838.75	5,727.90	8,124.33	5,739.89	8,231.31	8,629.22	5,517.63	609,439.21	1,581.90	611,021.11
1010 Health Administration	208,631.00	2,325.00	2,125.00	2,250.00	3,750.00	2,637.50	2,000.00	2,375.00	2,500.00	2,250.00	9,178.96	2,254.88	2,506.23	138,655.51	4,987.74	143,643.25
1020 Health/Medical Services	166,300.00	0.00	0.00	0.00	0.00	0.00	934.00	0.00	0.00	0.00	0.00	0.00	0.00	161,736.05	1,715.34	163,451.39
1030 Health/Environmental	158,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,856.95	0.00	154,856.95
2800 crossing guards	66,087.00	7,843.83	8,181.49	7,915.01	15,264.64	8,463.30	8,772.75	8,102.90	10,624.33	7,989.89	17,410.27	10,884.10	8,023.86	56,964.59	0.00	56,964.59