

Departmental Expenses YTD
At-A-Glance

2009

	Budgeted	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	YTD Exp	Enc	Exp+Enc
0100 City Council	78,461.50	6,061.10	6,061.10	8,731.10	7,106.68	6,061.10	6,061.10	6,061.10	7,339.30	6,061.10	6,061.10	6,061.10	71,665.88	0.00	71,665.88
0200 Clerk of Council	51,348.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,296.28	2,475.38	46,771.66
0300 Mayor	66,272.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,458.98	350.00	57,808.98
0310 Mayor's Clerk of Courts	109,401.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,302.50	3,125.00	101,427.50
0311 - Prisoners Housed Outside of Norwood	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,820.00	4,180.00	6,000.00
0400 Law Director	197,352.02	2,076.33	2,326.93	2,408.37	2,716.77	3,426.11	3,365.13	2,576.76	2,915.27	2,561.46	3,589.86	2,459.42	184,958.12	897.00	185,855.12
0500 Auditor	279,825.85	466.78	4,635.00	688.40	1,102.80	45.00	1,304.50	2,113.90	802.14	848.00	1,097.56	613.60	254,599.24	3,180.84	257,780.08
0610 Treasurer	122,015.36	77.24	0.00	0.00	44.97	0.00	0.00	0.00	33.98	0.00	0.00	0.00	109,156.36	969.00	110,125.36
0620 Treasurer's Earnings Tax	254,803.90	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	205,328.13	24,469.35	227,470.94
0700 Civil Service	55,929.85	2,620.35	6,961.93	3,096.77	3,864.54	3,471.11	4,669.63	4,690.66	3,751.39	3,409.46	4,687.42	3,073.02	41,490.85	11,500.00	52,990.85
814 Service Director's Office	104,921.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,229.29	1,420.25	96,649.54
815 Trans. Exp. Unassigned Vehicles	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,220.94	19,277.02	142,497.96
0820 Building Department	367,746.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	323,216.47	22,090.45	345,306.92
0831 Police Administration	233,235.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,933.85	2,470.00	216,403.85
0832 Police Crime Control	6,473,310.32	4,248.26	4,505.82	4,318.85	5,081.68	6,153.34	4,880.61	4,451.95	5,398.22	4,728.33	6,346.94	4,533.43	5,477,615.08	287,231.42	5,764,846.50
0833 Auxiliary Police	122,014.44	826.98	95.35	88.63	84.58	84.29	77.66	79.38	90.72	79.79	78.47	83.35	126,000.95	0.00	126,000.95
0841 Fire Administration	292,122.45	132.45	0.00	142.48	0.00	0.00	549.50	142.48	0.00	0.00	142.48	32.96	262,934.48	9,923.10	272,857.58
0842 Fire Fighting	6,414,801.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,022,217.45	312,165.39	6,334,382.84
0850 Superintendent of Public Works	139,247.90	5,207.69	4,601.17	4,549.96	5,166.26	6,237.63	5,507.77	4,673.81	5,488.94	4,808.12	6,567.89	4,649.74	131,030.14	1,985.49	133,015.63
0870 City Garage	192,944.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,876.32	1,587.48	184,463.80
0890 Community Center	307,582.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,803.21	7,302.56	182,105.77
0911 Public Lands & Buildings	979,782.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	823,693.37	95,384.81	919,078.18
0912 Parks & Playgrounds	308,631.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293,759.98	6,867.23	300,627.21
0940 Dispatchers E-911	597,355.07	4,745.96	5,822.17	5,065.06	5,917.39	6,867.12	7,518.26	5,793.78	6,705.03	5,857.62	8,858.05	8,469.49	544,751.74	2,126.07	546,877.81
1010 Health Administration	175,748.00	125.00	4,500.00	2,125.00	2,625.00	2,500.00	1,862.50	2,750.00	2,750.00	2,375.00	2,125.00	2,000.00	138,963.51	9,682.59	148,646.10
1020 Health/Medical Services	154,471.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	945.07	0.00	138,963.51	9,682.59	148,646.10
1030 Health/Environmental	137,375.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,177.07	63.35	131,240.42
2800 crossing guards	49,306.25	4,870.96	10,322.17	7,190.06	8,542.39	9,367.12	9,380.76	8,543.78	9,455.03	8,232.62	11,928.12	10,469.49	43,890.43	0.00	43,890.43