

Departmental Expenses YTD
At-A-Glance

	Budgeted	Jan	Feb	March	April	May	June	YTD Exp	Enc	Exp+Enc
0100 City Council	78,730.53	5,962.57	6,559.63	6,061.10	7,748.68	5,520.18	6,060.55	37,912.71	0.00	37,912.71
0200 Clerk of Council	51,141.92	0.00	0.00	0.00	0.00	0.00	0.00	29,821.32	4,546.20	34,367.52
0300 Mayor	65,455.41	0.00	0.00	0.00	0.00	0.00	0.00	32,315.85	685.54	33,001.39
0310 Mayor's Clerk of Courts	111,093.00	0.00	0.00	0.00	0.00	0.00	0.00	56,441.02	12,000.00	68,441.02
0311 - Prisoners Housed Outside of Norwood	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
0400 Law Director	214,078.48	1,937.81	2,580.53	2,861.53	5,172.46	3,226.01	3,002.57	107,394.42	2,836.08	110,230.50
0500 Auditor	295,388.31	441.82	2,314.29	1,624.37	861.94	2,727.24	823.93	141,553.33	2,054.70	143,608.03
0610 Treasurer	133,424.00	113.14	0.00	21.99	0.00	0.00	49.94	60,300.07	610.73	60,910.80
0620 Treasurer's Earnings Tax	328,859.65	0.00	0.00	0.00	0.00		0.00	145,224.52	25,310.10	170,534.62
0700 Civil Service	45,258.00	2,492.77	4,894.82	4,507.89	6,034.40	5,953.25	3,876.44	20,752.25	7,500.00	28,252.25
814 Service Director's Office	111,212.48	0.00	0.00	0.00	0.00	0.00	0.00	55,855.69	59.00	55,914.69
815 Trans. Exp. Unassigned Vehicles	165,478.37	0.00	0.00	0.00	0.00	0.00	0.00	88,530.21	42,548.16	131,078.37
0820 Building Department	395,433.71	0.00	0.00	0.00	0.00	0.00	0.00	188,618.73	51,023.88	239,642.61
0831 Police Administration	284,942.33	0.00	0.00	0.00	0.00	0.00	0.00	117,269.98	3,632.70	120,902.68
0832 Police Crime Control	6,776,705.15	4,357.29	4,692.93	4,424.66	7,429.63	4,424.66	4,424.20	3,523,899.01	43,917.06	3,567,816.07
0833 Auxiliary Police	155,988.00	82.93	108.89	1,624.37	78.81	118.17	92.87	60,523.57	0.00	60,523.57
0841 Fire Administration	333,503.67	142.48	90.99	0.00	222.97	0.00	0.00	151,018.82	25,742.49	176,761.31
0842 Fire Fighting	7,105,090.75	0.00	0.00	0.00	0.00	0.00	0.00	3,542,657.60	104,368.50	3,647,026.10
0850 Superintendent of Public Works	151,778.21	4,582.70	4,892.81	6,049.03	7,731.41	4,542.83	4,517.07	79,995.34	5,338.39	85,333.73
0870 City Garage	192,803.40	0.00	0.00	0.00	0.00	0.00	0.00	96,723.23	6,451.89	103,175.12
0890 Community Center	255,090.88	0.00	0.00	0.00	0.00	0.00	0.00	81,175.54	20,928.61	102,104.15
0911 Public Lands & Buildings	710,904.24	0.00	0.00	0.00	0.00	0.00	0.00	253,616.70	287,168.38	540,785.08
0912 Parks & Playgrounds	360,991.91	0.00	0.00	0.00	0.00	0.00	0.00	188,998.74	9,890.92	198,889.66
0940 Dispatchers E-911	610,247.58	5,518.83	6,056.49	5,665.01	11,514.64	5,825.80	5,838.75	313,805.64	3,863.81	317,669.45
1010 Health Administration	200,701.26	2,325.00	2,125.00	2,250.00	3,750.00	2,637.50	2,000.00	104,806.80	19,033.77	123,840.57
1020 Health/Medical Services	167,300.00	0.00	0.00	0.00	0.00	0.00	934.00	104,806.80	19,033.77	123,840.57
1030 Health/Environmental	151,080.00	0.00	0.00	0.00	0.00	0.00	0.00	79,792.22	0.00	79,792.22
2800 crossing guards	66,087.00	7,843.83	8,181.49	7,915.01	15,264.64	8,463.30	8,772.75	31,530.77	0.00	31,530.77