

Departmental Expenses YTD  
At-A-Glance

	Budgeted	Jan	YTD Exp	Enc	Exp+Enc
0100 City Council	23,365.00	5,962.57	5,962.57	0.00	5,962.57
0200 Clerk of Council	15,022.84	0.00	2,492.77	6,037.07	8,529.84
0300 Mayor	17,243.48	0.00	4,582.70	90.99	4,673.69
0310 Mayor's Clerk of Courts	28,733.00	0.00	7,843.83	2,875.00	10,718.83
0311 - Prisoners Housed Outside of Norwood	8,000.00	0.00	0.00	3,000.00	3,000.00
0400 Law Director	58,861.00	1,937.81	11,532.96	1,096.00	12,628.96
0500 Auditor	81,084.31	441.82	20,068.06	3,122.92	23,190.98
0610 Treasurer	27,947.00	113.14	5,588.96	70.00	5,658.96
0620 Treasurer's Earnings Tax	82,718.65	0.00	15,179.68	26,737.46	41,917.14
0700 Civil Service	16,839.00	2,492.77	1,537.41	0.00	1,537.41
814 Service Director's Office	28,408.48	0.00	7,854.40	91.00	7,945.40
815 Trans. Exp. Unassigned Vehicles	53,015.99	0.00	20,119.23	30,591.34	50,710.57
0820 Building Department	161,040.80	0.00	22,186.68	27,662.54	49,849.22
0831 Police Administration	77,984.66	0.00	24,779.03	2,032.00	26,811.03
0832 Police Crime Control	1,784,026.00	4,357.29	546,431.43	39,786.07	586,217.50
0833 Auxiliary Police	122,014.44	82.93	8,899.42	0.00	8,899.42
0841 Fire Administration	121,183.15	142.48	18,505.72	12,495.05	31,000.77
0842 Fire Fighting	1,863,558.46	0.00	328,571.21	44,120.98	372,692.19
0850 Superintendent of Public Works	42,261.86	4,582.70	8,350.25	1,511.99	9,862.24
0870 City Garage	50,169.05	0.00	12,299.46	2,750.37	15,049.83
0890 Community Center	83,884.26	0.00	11,517.40	14,628.83	26,146.23
0911 Public Lands & Buildings	533,457.78	0.00	47,966.34	171,791.92	219,758.26
0912 Parks & Playgrounds	92,373.73	0.00	22,527.09	8,315.83	30,842.92
0940 Dispatchers E-911	160,024.33	5,518.83	50,681.99	6,725.70	57,407.69
1010 Health Administration	64,854.25	2,325.00	13,376.52	7,819.87	21,196.39
1020 Health/Medical Services	42,779.00	0.00	13,376.52	7,819.87	21,196.39
1030 Health/Environmental	37,625.00	0.00	8,334.99	98.00	8,432.99
2800 crossing guards	16,041.00	7,843.83	2,790.06	0.00	2,790.06