

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01410101100	Dir of Admin/Salaries	186,787	(12,674)	174,113
01410101101	Dir of Admin/Reduction - Salaries	0		0
01410101203	Dir of Admin/Seasonal	0		0
01410101301	Dir of Admin/Overtime	464		464
01410101502	Dir of Admin/Car Allowance	5,000		5,000
01410101505	Dir of Admin/Deferred Comp	13,074		13,074
01410102100	Dir of Admin/Medical & Life Ins	49,779	(1,967)	47,812
01410102200	Dir of Admin/Social Security	15,707	(970)	14,737
01410102500	Dir of Admin/Unemployment Comp	0		0
01410103001	Dir of Admin/Prof Consultant	32,000		32,000
01410103202	Dir of Admin/Conf & Training	1,500		1,500
01410105101	Dir of Admin/Gasoline	0		0
01410105240	Dir of Admin/Pymts to Ins Fnd	424		424
01410105301	Dir of Admin/Telephone	1,116		1,116
01410105405	Dir of Admin/Postage	0		0
01410105500	Dir of Admin/Copying & Printing	1,000		1,000
01410106100	Dir of Admin/Office Supplies & Exp	3,000		3,000
01410108000	Dir of Admin/Reduction - Non-Salary	0		0
01410108100	Dir of Admin/Dues & Fees	1,858		1,858
	Budget Reduction	0	(1,500)	(1,500)
	Total Director of Administration	311,709	(17,111)	294,598
01410111100	OPM/Salaries	774,943	(9,562)	765,381
01410111201	OPM/Part-Time	0		0
01410111202	OPM/Permanent Part-Time	0		0
01410111203	OPM/Seasonal	0		0
01410111301	OPM/Overtime	500		500
01410111501	OPM/Clothing Allowance	125		125
01410111502	OPM/Car Allowance	2,280		2,280
01410112100	OPM/Medical & Life Ins	215,461	(8,516)	206,945
01410112200	OPM/Social Security	59,505	(731)	58,774
01410112500	OPM/Unemployment Comp	0		0
01410113001	OPM/Professional Consultant	15,500		15,500
01410113202	OPM/Conf & Training	1,500		1,500
01410113302	OPM/Recruitment & Hiring	0		0
01410113601	OPM/Contracted Services	0		0
01410114400	OPM/Equipment Rental	1,000		1,000
01410115101	OPM/Gasoline	100		100
01410115240	OPM/Pymts to Ins Fnd	26,494		26,494
01410115301	OPM/Telephone	3,559		3,559
01410115400	OPM/Advertising & Official Notices	2,000		2,000
01410115405	OPM/Postage	2,500		2,500
01410115500	OPM/Copying & Printing	1,000		1,000
01410116100	OPM/Office Supplies & Exp	8,000		8,000
01410116101	OPM/Business Expense	0		0
01410116605	OPM/Equipment Maint	2,000		2,000
01410116610	OPM/Software Maint	4,000		4,000
01410118000	OPM/Reduction Non-Salary	0		0
01410118100	OPM/Dues & Fees	0		0
01410118840	OPM/Prior Yr Enc Close Outs	0		0
	Budget Reduction	0	(5,000)	(5,000)
	Total OPM	1,120,467	(23,809)	1,096,658
01410121100	Grants/Salaries	286,044	(12,391)	273,653
01410121101	Grants/Reduction Salaries	0		0
01410121301	Grants/Overtime	0		0
01410122100	Grants/Medical & Life Ins	65,386	(2,584)	62,802
01410122200	Grants/Social Security	21,882	(948)	20,934
01410123001	Grants/Professional Consultant	0		0
01410123202	Grants/Conf & Training	200		200
01410123601	Grants/Contracted Services	0		0
01410125101	Grants/Gasoline	200		200
01410125240	Grants/Pymts to Ins Fnd	160		160
01410125301	Grants/Telephone	1,050		1,050
01410125405	Grants/Postage	600		600
01410125500	Grants/Copying & Printing	400		400
01410126100	Grants/Office Supplies & Exp	3,500		3,500
01410128000	Grants/Reduction Non-Salary	0		0
01410128999	Grants/City Support to BOE	(67,573)		(67,573)
	Budget Reduction	0	(1,838)	(1,838)
	Total Grants	311,849	(17,761)	294,088

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01410201100	Assessor/Salaries	438,566	(12,840)	425,726
01410201101	Assessor/Reduction-Salaries	0		0
01410201203	Assessor/Seasonal	1,200		1,200
01410201301	Assessor/Overtime	8,000		8,000
01410201502	Assessor/Car Allowance	11,400		11,400
01410202100	Assessor/Medical & Life Ins	174,965	(6,915)	168,050
01410202200	Assessor/Social Security	35,126	(982)	34,144
01410202500	Assessor/Unemployment Comp	0		0
01410203202	Assessor/Conf & Training	1,500		1,500
01410203601	Assessor/Contracted Services	189,000		189,000
01410205101	Assessor/Gasoline	400		400
01410205240	Assessor/Pymts to Ins Fnd	107,666		107,666
01410205301	Assessor/Telephone	2,025		2,025
01410205400	Assessor/Advertising & Off Notices	735		735
01410205405	Assessor/Postage	16,000		16,000
01410205500	Assessor/Copying & Printing	10,000		10,000
01410206100	Assessor/Office Supplies & Exp	2,744		2,744
01410206605	Assessor/Equipment Maint	300		300
01410206610	Assessor/Software Maint	2,000		2,000
01410208000	Assessor/Reduction Non-Salary	0		0
01410208100	Assessor/Dues & Fees	1,100		1,100
	Budget Reduction	0	(1,574)	(1,574)
	Total Assessor	1,002,727	(22,311)	980,416
01410211301	Assessment/Overtime	750		750
01410212200	Assessment/Social Security	57	0	57
01410213202	Assessment/Conf & Training	250		250
01410215400	Assessment/Advertising & Off Notice	1,300		1,300
01410215405	Assessment/Postage	125		125
01410215500	Assessment/Copying & Printing	331		331
01410216100	Assessment/Office Supplies & Exp	500		500
	Budget Reduction	0		0
	Total Board of Assessment Appeals	3,313	0	3,313
01410221100	Revenue Svs/Salaries	268,725	(13,434)	255,291
01410221203	Revenue Svs/Seasonal	3,300		3,300
01410221301	Revenue Svs/Overtime	6,800		6,800
01410222100	Revenue Svs/Medical & Life Ins	81,732	(3,230)	78,502
01410222200	Revenue Svs/Social Security	21,330	(1,028)	20,302
01410223202	Revenue Svs/Conf & Training	1,500		1,500
01410223601	Revenue Svs/Contracted Services	109,000		109,000
01410224400	Revenue Svs/Equipment Rental	750		750
01410225240	Revenue Svs/Pymts to Ins Fnd	6,823		6,823
01410225301	Revenue Svs/Telephone	1,850		1,850
01410225400	Revenue Svs/Advertising & Off Notic	2,450		2,450
01410225405	Revenue Svs/Postage	125,000		125,000
01410225500	Revenue Svs/Copying & Printing	565		565
01410226100	Revenue Svs/Office Supplies & Exp	588		588
01410226605	Revenue Svs/Equipment Maint	150		150
01410226610	Revenue Svs/Software Maint	500		500
01410228000	Revenue Svs/Reduction Non-Salary	0		0
01410228100	Revenue Svs/Dues & Fees	300		300
	Budget Reduction	0	(5,000)	(5,000)
	Total Revenue Services	631,363	(22,692)	608,671
01410231100	Taxation Svs/Salaries	360,603	(11,156)	349,447
01410231101	Taxation Svs/Reduction-Salaries	0		0
01410231201	Taxation Svs/Part-Time	0		0
01410231203	Taxation Svs/Seasonal	12,000		12,000
01410231301	Taxation Svs/Overtime	6,500		6,500
01410232100	Taxation Svs/Medical & Life Ins	140,054	(5,535)	134,519
01410232200	Taxation Svs/Social Security	29,001	(853)	28,148
01410232500	Taxation Svs/Unemployment Comp	0		0
01410233202	Taxation Svs/Conf & Training	750		750
01410234400	Taxation Svs/Equipment Rental	12,000		12,000
01410235240	Taxation Svs/Pymts to Ins Fnd	995		995
01410235301	Taxation Svs/Telephone	5,000		5,000
01410235405	Taxation Svs/Postage	0		0
01410235500	Taxation Svs/Copying & Printing	1,000		1,000
01410236100	Taxation Svs/Office Supplies & Exp	17,150		17,150
01410236610	Taxation Svs/Software Maint	500		500
01410238000	Taxation Svs/Reduction Non-Salary	0		0
	Budget Reduction	0	(2,000)	(2,000)
	Total Taxation Services	585,553	(19,544)	566,009

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01410241100	Tax Adm/Salaries	212,365	(6,623)	205,742
01410241301	Tax Adm/Overtime	0		0
01410241502	Tax Adm/Car Allowance	0		0
01410242100	Tax Adm/Medical & Life Ins	49,779	(1,967)	47,812
01410242200	Tax Adm/Social Security	16,246	(507)	15,739
01410243202	Tax Adm/Conf & Training	1,000		1,000
01410243601	Tax Adm/Contracted Services	0		0
01410245101	Tax Adm/Gasoline	100		100
01410245240	Tax Adm/Pymts to Ins Fnd	80		80
01410245301	Tax Adm/Telephone	763		763
01410245405	Tax Adm/Postage	0		0
01410246100	Tax Adm/Office Supplies & Exp	0		0
01410246610	Tax Adm/Software Maint	500		500
01410248000	Tax Adm/Reduction Non-Salary	0		0
	Budget Reduction	0	(1,000)	(1,000)
	Total Tax Administration	280,833	(10,097)	270,736
01410261100	Property Reval/Salaries	282,079	(9,038)	273,041
01410261203	Property Reval/Seasonal	0		0
01410261301	Property Reval/Overtime	6,000		6,000
01410261502	Property Reval/Car Allowance	1,300		1,300
01410262100	Property Reval/Medical & Life Ins	65,386	(2,584)	62,802
01410262200	Property Reval/Social Security	22,138	(691)	21,447
01410263202	Property Reval/Conf & Training	3,900		3,900
01410263601	Property Reval/Contracted Services	46,555		46,555
01410265101	Property Reval/Gasoline	500		500
01410265240	Property Reval/Pymts to Ins Fnd	169		169
01410265301	Property Reval/Telephone	527		527
01410265400	Property Reval/Advertising & Off Notic	0		0
01410265405	Property Reval/Postage	11,760		11,760
01410265500	Property Reval/Copying & Printing	2,920		2,920
01410266100	Property Reval/Office Supplies & Exp	588		588
01410266610	Property Reval/Software Maint	1,400		1,400
01410268000	Property Reval/Reduction Non-Salary	0		0
	Budget Reduction	0	(20,000)	(20,000)
	Total Property Revaluation	445,222	(32,313)	412,909
01410321100	Controller/Salaries	1,018,285	(40,241)	978,044
01410321101	Controller/Reduction-Salaries	0		0
01410321203	Controller/Seasonal	0		0
01410321301	Controller/Overtime	1,000		1,000
01410321502	Controller/Car Allowance	2,280		2,280
01410322100	Controller/Medical & Life	288,651	(11,408)	277,243
01410322200	Controller/Social Security	78,150	(3,078)	75,072
01410322500	Controller/Unemployment Comp	0		0
01410323202	Controller/Conf & Training	1,500		1,500
01410323601	Controller/Contracted Services	352,480		352,480
01410323604	Controller/Outside Payroll Service	0		0
01410325101	Controller/Gasoline	0		0
01410325240	Controller/Pymts to Ins Fnd	50,354		50,354
01410325301	Controller/Telephone	5,637		5,637
01410325405	Controller/Postage	12,200		12,200
01410325500	Controller/Copying & Printing	1,868		1,868
01410326100	Controller/Office Supplies & Exp	8,000		8,000
01410326710	Controller/Non-Cap Computer Equip	0		0
01410328000	Controller/Reduction Non-Salary	0		0
01410328858	Controller/Alarm Registration Program	2,000		2,000
01410328999	Controller/City Support to BOE	(675,612)		(675,612)
	Budget Reduction	0		0
	Total Controller	1,146,793	(54,727)	1,092,066

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01410601100	TMS/Salaries	846,325	(144,352)	701,973
01410601101	TMS/Reduction - Salaries	0		0
01410601201	TMS/Part-Time	0		0
01410601202	TMS/Permanent Part-Time	53,500		53,500
01410601203	TMS/Seasonal	6,000		6,000
01410601301	TMS/Overtime	8,000		8,000
01410601502	TMS/Car Allowance	7,000		7,000
01410602100	TMS/Medical & Life Ins	173,856	(6,871)	166,985
01410602200	TMS/Social Security	70,443	(11,043)	59,400
01410602500	TMS/Unemployment Comp	0		0
01410603001	TMS/Prof Consulant	4,000		4,000
01410603202	TMS/Conf & Training	3,000		3,000
01410603403	TMS/Technical Services	5,500		5,500
01410604400	TMS/Equipment Rental	3,800		3,800
01410605101	TMS/Gasoline	1,000		1,000
01410605240	TMS/Pymts to Ins Fnd	4,365		4,365
01410605301	TMS/Telephone	34,000	(1,407)	32,593
01410605302	TMS/Data Communications	25,000		25,000
01410605304	TMS/Wireless Internet Access in Parks	0		0
01410605405	TMS/Postage	500		500
01410605500	TMS/Copying & Printing	530		530
01410606100	TMS/Office Supplies & Exp	6,900		6,900
01410606605	TMS/Equipment Maint	28,500		28,500
01410606610	TMS/Software Maint	165,000		165,000
01410606710	TMS/Non Cap Comp Equip	0		0
01410608000	TMS/Reduction Non-Salary	0		0
	Budget Reduction	0	(20,000)	(20,000)
	Total TMS	1,447,219	(183,673)	1,263,546
	TOTAL ADMINISTRATION	7,287,048	(404,038)	6,883,010
01421001100	Pub Svs Adm/Salaries	239,690	(239,690)	0
01421001203	Pub Svs Adm/Seasonal	0		0
01421001301	Pub Svs Adm/Overtime	103	(103)	0
01421001901	Pub Svs Adm/Differential	0		0
01421002100	Pub Svs Adm/Medical & Life Ins	91,754	(91,754)	0
01421002200	Pub Svs Adm/Social Security	18,344	(18,344)	0
01421002500	Pub Svs Adm/Unemployment Comp	0		0
01421003202	Pub Svs Adm/Conf & Training	1,000	(1,000)	0
01421003601	Pub Svs Adm/Contracted Services	0		0
01421005101	Pub Svs Adm/Gasoline	0		0
01421005240	Pub Svs Adm/Pymts to Ins Fnd	203,134		203,134
01421005301	Pub Svs Adm/Telephone	2,480	(2,480)	0
01421005405	Pub Svs Adm/Postage	10	(10)	0
01421005500	Pub Svs Adm/Copying & Printing	250	(250)	0
01421006100	Pub Svs Adm/Office Supplies & Exp	1,150	(1,150)	0
01421006401	Pub Svs Adm/Subscriptions	50	(50)	0
01421006603	Pub Svs Adm/Building Maint	0		0
01421006604	Pub Svs Adm/Grounds Maint	0		0
01421006700	Pub Svs Adm/Small Tools & Replace	0		0
01421006901	Pub Svs Adm/Protective Clothing	0		0
01421008000	Pub Svs/Reduction Non-Salary	0		0
01421008100	Pub Svs Adm/Dues & Fees	50	(50)	0
01421008909	Pub Svs Adm/OSHA Safety Req	0		0
	Budget Reduction	0		0
	Total Public Svs Admin	558,015	(354,881)	203,134

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01421211100	Vehicle Mnt/Salaries	820,407	(30,599)	789,808
01421211101	Vehicle Mnt/Reduction-Salaries	0		0
01421211203	Vehicle Mnt/Seasonal	0		0
01421211301	Vehicle Mnt/Overtime	30,000		30,000
01421211501	Vehicle Maintenance/Clothing Allowance	0		0
01421211503	Vehicle Mnt/Tool Allowance	4,000		4,000
01421211901	Vehicle Mnt/Differential	2,000		2,000
01421211902	Vehicle Mnt/Stand-by Time	0		0
01421212100	Vehicle Mnt/Medical & Life Ins	263,761	(10,425)	253,336
01421212200	Vehicle Mnt/Social Security	65,515	(2,341)	63,174
01421212500	Vehicle Mnt/Unemployment Comp	0		0
01421213001	Vehicle Mnt/Professional Consultant	0		0
01421213202	Vehicle Mnt/Conf & Training	1,000		1,000
01421214400	Vehicle Mnt/Equipment Rental	2,500		2,500
01421215240	Vehicle Mnt/Pymts to Ins Fnd	65,377		65,377
01421215301	Vehicle Mnt/Telephone	7,278	(141)	7,137
01421215405	Vehicle Mnt/Postage	50		50
01421215500	Vehicle Mnt/Copying & Printing	868		868
01421216100	Vehicle Mnt/Office Supplies & Exp	7,087		7,087
01421216601	Vehicle Mnt/Vehicle Maint	670,000		670,000
01421216605	Vehicle Mnt/Equipment Maint	8,575		8,575
01421216610	Vehicle Maintenance/Software Maintenance	6,000		6,000
01421216700	Vehicle Mnt/Small Tools & Replace	2,575		2,575
01421216710	Vehicle Mnt/Non Cap Comp Equip	0		0
01421216801	Vehicle Mnt/Laundry	11,676		11,676
01421216901	Vehicle Mnt/Protective Clothing	3,628		3,628
01421217301	Vehicle Mnt/Cap Out - Equip	0		0
01421217302	Vehicle Mnt/Cap Out - Vehicles	0		0
01421218000	Vehicle Mnt/Reduction Non-Salary	0		0
01421218100	Vehicle Mnt/Dues and Fees	865		865
01421218898	Vehicle Mnt/Program Expansion	0		0
01421218909	Vehicle Mnt/OSHA Safety Req	1,280		1,280
	Budget Reduction	0	(30,000)	(30,000)
	Total Vehicle Maintenance	1,974,442	(73,506)	1,900,936
01421225101	Gasoline/Gasoline	177,525		177,525
01421225102	Gasoline/Diesel Fuel	495,016		495,016
01421228000	Gasoline/Reduction Non-Salary	0		0
	Budget Reduction	0	(60,000)	(60,000)
	Total Gasoline	672,541	(60,000)	612,541
01421411100	Transf Station/Salaries	1,111,336	(33,018)	1,078,318
01421411101	Transf Station/Reduction-Salaries	0		0
01421411203	Transf Station/Seasonal	22,675		22,675
01421411301	Transf Station/Overtime	101,855		101,855
01421411901	Transf Station/Differential	8,525		8,525
01421412100	Transf Station/Medical & Life Ins	439,465	(17,369)	422,096
01421412200	Transf Station/Social Security	95,196	(2,526)	92,670
01421413202	Transf Station/Conf & Training	1,000		1,000
01421413411	Transfer Station/Bank Fees-Credit Cards	1,000		1,000
01421414400	Transf Station/Equipment Rental	2,500		2,500
01421415101	Transf Station/Gasoline	0		0
01421415240	Transf Station/Pymts to Ins Fnd	15,535		15,535
01421415301	Transf Station/Telephone	4,980		4,980
01421415405	Transf Station/Postage	525		525
01421415500	Transf Station/Copying & Printing	2,750		2,750
01421415901	Transf Station/Pest Control	3,700		3,700
01421416100	Transf Station/Off Supplies & Exp	7,500		7,500
01421416202	Transf Station/Water	3,500		3,500
01421416204	Transf Station/Electric - Util	81,000		81,000
01421416205	Transf Station/Natural Gas - Util	0		0
01421416603	Transf Station/Building Maint	17,500		17,500
01421416604	Transf Station/Grounds Maint	1,200		1,200
01421416605	Transf Station/Equip Maint	40,000		40,000
01421416610	Transf Station/Software Maint	2,500		2,500
01421416710	Transf Station/Non Cap Comp Equip	0		0
01421416801	Transf Station/Laundry	27,000		27,000
01421416901	Transf Station/Protective Clothing	5,000		5,000
01421418000	Transf Station/Reduction Non-Salary	0		0
01421418909	Transf Station/OSHA Safety Req	3,830		3,830
01421418999	Transf Station/City Support to BOE	(28,265)		(28,265)
	Budget Reduction	0	(10,000)	(10,000)
	Total Transfer Station	1,971,807	(62,913)	1,908,894

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01421421100	Recycling/Salaries	738,139	(21,497)	716,642
01421421101	Recycling/Reduction - Salaries	0		0
01421421203	Recycling/Seasonal	53,500		53,500
01421421301	Recycling/Overtime	99,241		99,241
01421421901	Recycling/Differential	950		950
01421422100	Recycling/Medical & Life	261,543	(10,337)	251,206
01421422200	Recycling/Social Security	68,225	(1,645)	66,580
01421423601	Recycling/Contracted Services	270,498		270,498
01421425240	Recycling/Pymts to Ins Fnd	1,419		1,419
01421425405	Recycling/Postage	600		600
01421425500	Recycling/Copying & Printing	4,500		4,500
01421426100	Recycling/Office Supplies & Exp	3,600		3,600
01421426901	Recycling/Protective Clothing	0		0
01421428000	Recycling/Reduction Non-Salary	0		0
01421428909	Recycling/OSHA Safety Requirement	0		0
	Budget Reduction	0	(25,000)	(25,000)
	Total Recycling	1,502,215	(58,479)	1,443,736
01421431100	Collection/Salaries	1,800,904	(56,939)	1,743,965
01421431101	Collection/Reduction-Salaries	0		0
01421431203	Collection/Seasonal	115,426		115,426
01421431301	Collection/Overtime	221,563		221,563
01421431901	Collection/Differential	3,167		3,167
01421432100	Collection/Medical & Life Ins	1,015,617	(40,141)	975,476
01421432200	Collection/Social Security	163,791	(4,356)	159,435
01421432500	Collection/Unemployment Comp	1,884		1,884
01421433601	Collection/Contracted Services	0		0
01421435240	Collection/Pymts to Ins Fnd	240,518		240,518
01421435301	Collection/Telephone	5,900	(456)	5,444
01421435405	Collection/Postage	500		500
01421435500	Collection/Copying & Printing	1,000		1,000
01421436700	Collection/Small Tools & Replace	7,600		7,600
01421436901	Collection/Protective Clothing	10,000		10,000
01421438000	Collection/Reduction Non-Salary	0		0
01421438909	Collection/OSHA Safety Req	5,500		5,500
01421438999	Collection/City Support to BoE	(74,541)		(74,541)
	Budget Reduction	0		0
	Total Collection	3,518,829	(101,892)	3,416,937
01421443402	Haulaway/Recycling Proc Fees	145,800		145,800
01421443406	Haulaway/Leaf Composting	5,180		5,180
01421445240	Haulaway/Pymts to Ins Fnd	3,672		3,672
01421445903	Haulaway/Garbage	4,826,000		4,826,000
01421445904	Haulaway/Bulky Waste	101,239		101,239
01421445906	Haulaway/Household Haz Waste	28,000		28,000
01421445907	Haulaway/Miscellaneous	112,000		112,000
01421445910	Haulaway/Brush	207,000		207,000
01421445911	Haulaway/Leaves	130,000		130,000
01421448000	Haulaway/Reduction Non-Salary	0		0
01421448999	Haulaway/City Support to BOE	(311,600)		(311,600)
	Budget Reduction	0	(350,000)	(350,000)
	Total Haulaway	5,247,291	(350,000)	4,897,291

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01421111100	Traffic & Road Mnt/Salaries	2,174,628	(74,563)	2,100,065
01421111101	Traffic & Road Mnt/Reduction-Salaries	0		0
01421111201	Traffic & Road Mnt/Part-Time	0		0
01421111202	Traffic & Road Mnt/Permanent Part-Time	38,559		38,559
01421111203	Traffic & Road Mnt/Seasonal	50,000		50,000
01421111301	Traffic & Road Mnt/Overtime	55,341		55,341
01421111503	Traffic & Road Mnt/Tool Allowance	360		360
01421111901	Traffic & Road Mnt/Differential	16,778		16,778
01421111902	Traffic & Road Mnt/Stand-By Time	4,588		4,588
01421112100	Traffic & Road Mnt/Medical & Life Ins	994,835	(39,319)	955,516
01421112200	Traffic & Road Mnt/Social Security	179,029	(5,704)	173,325
01421112500	Traffic & Road Mnt/Unemployment Comp	1,418		1,418
01421113202	Traffic & Road Mnt/Conf & Training	1,040		1,040
01421113601	Traffic & Road Mnt/Contracted Services	93,150		93,150
01421113621	Traffic & Road Mnt/Security	0		0
01421114400	Traffic & Road Mnt/Equipment Rental	3,000		3,000
01421115101	Traffic & Road Mnt/Gasoline	0		0
01421115240	Traffic & Road Mnt/Pymts to Ins Fnd	677,394		677,394
01421115301	Traffic & Road Mnt/Telephone	22,315	(704)	21,611
01421115303	Traffic & Road Mnt/Comm Util	1,000		1,000
01421115405	Traffic & Road Mnt/Postage	106		106
01421115500	Traffic & Road Mnt/Copying & Printing	5,995		5,995
01421116100	Traffic & Road Mnt/Office Supplies & Exp	10,911		10,911
01421116501	Traffic & Road Mnt/Supplies - Land	92,851		92,851
01421116503	Traffic & Road Mnt/Street Painting Sup	48,000		48,000
01421116504	Traffic & Road Mnt/Street Traffic Sign	30,000		30,000
01421116605	Traffic & Road Mnt/Equipment Maint	0		0
01421116610	Traffic & Road Mnt/Software Maint	0		0
01421116700	Traffic & Road Mnt/Small Tools & Replace	11,000		11,000
01421116710	Traffic & Road Mnt/Non Cap Comp Equip	0		0
01421116801	Traffic & Road Mnt/Laundry	0		0
01421116901	Traffic & Road Mnt/Protective Clothing	7,000		7,000
01421116902	Traffic & Road Mnt/Uniforms	23,310		23,310
01421117301	Traffic & Road Mnt/Cap Out - Equip	0		0
01421118000	Traffic & Road Mnt/Reduction Non-Salary	0		0
01421118100	Traffic & Road Mnt/Dues & Fees	743		743
01421118909	Traffic & Road Mnt/OSHA Safety Req	9,548		9,548
	Budget Reduction	0	(10,000)	(10,000)
	Total Road Maintenance	4,552,899	(130,290)	4,422,609
01421131203	Leaf Collect/Seasonal	70,040		70,040
01421131301	Leaf Collect/Overtime	135,000		135,000
01421132200	Leaf Collect/Social Security	15,686	0	15,686
01421132500	Leaf Collect/Unemployment Comp	4,181		4,181
01421133601	Leaf Collect/Contracted Services	0		0
01421135240	Leaf Collect/Pymts to Ins Fnd	1,136		1,136
01421135400	Leaf Collect/Adverting & Off Notice	5,305		5,305
01421136401	Leaf Collect/Subscriptions	0		0
01421136501	Leaf Collect/Supplies - Land	10,609		10,609
01421136700	Leaf Collect/Small Tools & Replace	8,000		8,000
01421138000	Leaf Collect/Reduction Non Salary	0		0
	Budget Reduction	0	(10,000)	(10,000)
	Total Leaf Collection	249,957	(10,000)	239,957
01421141301	Snow Removal/Overtime	500,000		500,000
01421142200	Snow Removal/Social Security	38,250	0	38,250
01421143601	Snow Removal/Contracted Services	1,910		1,910
01421143602	Snow Removal/Contractors - Snow	75,000		75,000
01421145240	Snow Removal/Pymts to Ins Fnd	16,723		16,723
01421145301	Snow Removal/Telephone	0		0
01421146501	Snow Removal/Supplies - Land	11,000		11,000
01421146505	Snow Removal/Salt & Sand	696,100		696,100
01421146602	Snow Removal/Plow Repair	13,827		13,827
01421146605	Snow Removal/Equipment Maint	24,000		24,000
01421147301	Snow Removal/Cap Outlay-Equipment	0		0
01421148000	Snow Removal/Reduction Non-Salary	0		0
	Budget Reduction	0	(20,000)	(20,000)
	Total Snow Removal	1,376,810	(20,000)	1,356,810

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01425381301	Special Events/Overtime	93,066		93,066
01425382200	Special Events/Social Security	7,120	0	7,120
01425384400	Special Events/Equipment Rental	5,955		5,955
01425386100	Special Events/Office Supplies & Ex	500		500
01425386501	Special Events/Supplies Land	2,000		2,000
01425388844	Special Events/Fireworks	37,618		37,618
	Budget Reduction	0	(20,000)	(20,000)
	Total Special Events	146,259	(20,000)	126,259
01421371100	Building Insp/Salaries	891,412	(30,003)	861,409
01421371101	Building Insp/Reduction-Salaries	0		0
01421371202	Building Insp/Permanent Part-Time	0		0
01421371203	Building Insp/Seasonal	3,760		3,760
01421371301	Building Insp/Overtime	10,884		10,884
01421371502	Building Insp/Car Allowance	0		0
01421372100	Building Insp/Medical & Life Ins	265,240	(10,483)	254,757
01421372200	Building Insp/Social Security	69,313	(2,295)	67,018
01421372500	Building Insp/Unemployment Comp	10,836		10,836
01421373202	Building Insp/Conf & Training	1,660		1,660
01421373601	Building Insp/Contracted Services	3,100		3,100
01421374400	Building Insp/Equipment Rental	3,160		3,160
01421375101	Building Insp/Gasoline	4,680		4,680
01421375240	Building Insp/Pymts to Ins Fnd	2,673		2,673
01421375301	Building Insp/Telephone	9,470	(334)	9,136
01421375400	Building Insp/Advertising & Off Not	0		0
01421375405	Building Insp/Postage	1,800		1,800
01421375500	Building Insp/Copying & Printing	4,615		4,615
01421376100	Building Insp/Office Supplies & Exp	7,660		7,660
01421376605	Building Insp/Equipment Maint	0		0
01421378000	Building Insp/Reduction Non-Salary	0		0
01421378100	Building Insp/Dues & Fees	2,580		2,580
	Budget Reduction	0	(5,000)	(5,000)
	Total Building Inspection	1,292,843	(48,115)	1,244,728
01422001100	Engineer/Salaries	1,413,478	(47,954)	1,365,524
01422001101	Engineer/Reduction-Salaries	0		0
01422001203	Engineer/Seasonal	8,020		8,020
01422001301	Engineer/Overtime	14,600		14,600
01422001505	Engineer/Deferred Comp	9,791		9,791
01422001902	Engineer/Stand-By Time	0		0
01422002100	Engineer/Medical & Life Ins	374,819	(14,814)	360,005
01422002200	Engineer/Social Security	110,611	(3,668)	106,943
01422003001	Engineer/Prof Consultant	2,500		2,500
01422003202	Engineer/Conf & Training	1,800		1,800
01422003601	Engineering/Contracted Services	3,300		3,300
01422003623	Engineer/Contr Svc-St Light Mnt	30,900		30,900
01422005101	Engineer/Gasoline	780		780
01422005240	Engineer/Pymts to Ins Fnd	3,078		3,078
01422005301	Engineer/Telephone	19,500	(759)	18,741
01422005405	Engineer/Postage	1,700		1,700
01422005500	Engineer/Copying & Printing	1,050		1,050
01422006100	Engineer/Office Supplies & Exp	11,375		11,375
01422006201	Engineer/Gas & Elec	0		0
01422006204	Engineer/Electric-Util	1,138,000		1,138,000
01422006601	Engineer/Vehicle Maint	2,050		2,050
01422006605	Engineer/Equipment Maint	5,400		5,400
01422006610	Engineer/Software Maintenance	1,000		1,000
01422006710	Engineer/Non-Cap Comp Equip	0		0
01422008000	Engineer/Reduction Non-Salary	0		0
01422008100	Engineer/Dues & Fees	3,650		3,650
01422008898	Engineer/Program Expansion	0		0
01422008999	Engineer/City Support to BOE	(375,807)		(375,807)
	Budget Reduction	0	(5,000)	(5,000)
	Total Engineering	2,781,595	(72,195)	2,709,400

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01422101100	Traffic Eng/Salaries	457,177	(17,832)	439,345
01422101101	Traffic Eng/Reduction-Salaries	0		0
01422101301	Traffic Eng/Overtime	10,000		10,000
01422101501	Traffic Eng/Clothing Allowance	375		375
01422101502	Traffic Eng/Car Allowance	2,280		2,280
01422101902	Traffic Eng/Stand-by Time	65,554		65,554
01422102100	Traffic Eng/Medical & Life Ins	106,622	(4,214)	102,408
01422102200	Traffic Eng/Social Security	40,957	(1,364)	39,593
01422103202	Traffic Eng/Conf & Training	1,500		1,500
01422104400	Traffic Eng/Equipment Rental	2,890		2,890
01422105240	Traffic Eng/Pymts to Ins Fnd	55,450		55,450
01422105301	Traffic Eng/Telephone	6,300	(78)	6,222
01422105405	Traffic Eng/Postage	500		500
01422105500	Traffic Eng/Copying & Printing	2,000		2,000
01422106100	Traffic Eng/Office Supplies & Exp	5,000		5,000
01422106204	Traffic Eng/Electric-Util	172,000		172,000
01422106605	Traffic Eng/Equipment Maint	20,000		20,000
01422106610	Traffic Eng/Software Maint	7,500		7,500
01422106700	Traffic Eng/Small Tools & Replace	1,000		1,000
01422106710	Traffic Eng/Non Cap Comp Equip	0		0
01422108000	Traffic Eng/Reduction Non-Salary	0		0
01422108100	Traffic Eng/Dues and Fees	1,985		1,985
	Budget Reduction	0	(5,000)	(5,000)
	Total Traffic Engineering	959,090	(28,488)	930,602
01423001100	Land Use/Salaries	131,304	(3,805)	127,499
01423002100	Land Use/Medical & Life Ins	33,432	(1,321)	32,111
01423002200	Land Use/Social Security	10,045	(291)	9,754
01423003002	Land Use/Steno Services	12,300		12,300
01423003202	Land Use/Conf & Training	1,000		1,000
01423003601	Land Use/Contracted Services	0		0
01423004400	Land Use/Equipment Rental	2,952		2,952
01423005240	Land Use/Pymts to Ins Fnd	738		738
01423005301	Land Use/Telephone	730		730
01423005405	Land Use/Postage	359		359
01423005500	Land Use/Copying & Printing	533		533
01423006100	Land Use/Office Supplies & Exp	1,750		1,750
01423006605	Land Use/Equipment Maint	0		0
01423006710	Land Use/Non Cap Comp Equip	0		0
01423008000	Land Use/Reduction Non-Salary	0		0
	Budget Reduction	0	(1,000)	(1,000)
	Total Land Use	195,143	(6,417)	188,726
01423101100	Planning/Salaries	472,016	(24,763)	447,253
01423101301	Planning/Overtime	0		0
01423102100	Planning/Medical & Life Ins	132,990	(5,256)	127,734
01423102200	Planning/Social Security	36,109	(1,894)	34,215
01423103202	Planning/Conf & Training	0		0
01423104400	Planning/Equipment Rental	2,950		2,950
01423105101	Planning/Gasoline	779		779
01423105240	Planning/Pymts to Ins Fnd	937		937
01423105301	Planning/Telephone	1,850		1,850
01423105400	Planning/Advertising & Off Notices	1,450		1,450
01423105405	Planning/Postage	1,025		1,025
01423105500	Planning/Copying & Printing	1,200		1,200
01423106100	Planning/Office Supplies & Exp	1,750		1,750
01423106605	Planning/Equipment Maint	0		0
01423106710	Planning/Non-Cap Comp Equip	0		0
01423108000	Planning/Reduction Non-Salary	0		0
01423108100	Planning/Dues & Fees	1,475		1,475
	Budget Reduction	0	(3,000)	(3,000)
	Total Planning	654,531	(34,913)	619,618

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01423201100	Zoning/Salaries	251,832	(8,703)	243,129
01423201201	Zoning/Part-time	0		0
01423201202	Zoning/Permanent Part-time	26,079		26,079
01423201301	Zoning/Overtime	1,750		1,750
01423201502	Zoning/Car Allowance	560		560
01423202100	Zoning/Medical & Life Ins	57,582	(2,276)	55,306
01423202200	Zoning/Social Security	21,743	(666)	21,077
01423202500	Zoning/Unemployment Comp	0		0
01423203202	Zoning/Conf & Training	0		0
01423205101	Zoning/Gasoline	2,900		2,900
01423205240	Zoning/Pymts to Ins Fnd	1,023		1,023
01423205301	Zoning/Telephone	1,850		1,850
01423205400	Zoning/Advertising & Off Notices	2,408		2,408
01423205405	Zoning/Postage	1,700		1,700
01423205500	Zoning/Copying & Printing	2,100		2,100
01423206100	Zoning/Office Supplies & Exp	3,380		3,380
01423207301	Zoning/Cap Out - Equip	0		0
01423208000	Zoning/Reduction Non-Salary	0		0
	Budget Reduction	0	(2,000)	(2,000)
	Total Zoning	374,907	(13,645)	361,262
01423301100	ZBA/Salaries	76,668	(2,217)	74,451
01423301201	ZBA/Part-Time	23,473		23,473
01423301203	ZBA/Seasonal	0		0
01423301301	ZBA/Overtime	0		0
01423302100	ZBA/Medical & Life Ins	16,346	(646)	15,700
01423302200	ZBA/Social Security	7,661	(170)	7,491
01423302500	ZBA/Unemployment Comp	0		0
01423305240	ZBA/Pymts to Ins Fnd	406		406
01423305301	ZBA/Telephone	703		703
01423305400	ZBA/Advertising & Off Notices	800		800
01423305405	ZBA/Postage	1,000		1,000
01423305500	ZBA/Copying & Printing	820		820
01423306100	ZBA/Office Supplies & Exp	1,750		1,750
01423307301	ZBA/Cap Out - Equip	0		0
01423308000	ZBA/Reduction Non-Salary	0		0
	Budget Reduction	0	(1,000)	(1,000)
	Total ZBA	129,627	(4,033)	125,594
01423401100	EPB/Salaries	274,427	(8,270)	266,157
01423401301	EPB/Overtime	100		100
01423401502	EPB/Car Allowance	2,280		2,280
01423402100	EPB/Medical & Life	49,039	(1,938)	47,101
01423402200	EPB/Social Security	21,176	(633)	20,543
01423405101	EPB/Gasoline	720		720
01423405240	EPB/Pymts to Ins Fnd	465		465
01423405301	EPB/Telephone	1,100		1,100
01423405400	EPB/Advertising & Off Notices	900		900
01423405405	EPB/Postage	1,650		1,650
01423405500	EPB/Copying & Printing	1,100		1,100
01423406100	EPB/Office Supplies & Exp	2,000		2,000
01423406605	EPB/Equipment Maint	2,400		2,400
01423406700	EPB/Small Tools & Replace	200		200
01423406710	EPB/Non Cap Comp Equip	0		0
01423408000	EPB/Reduction Non-Salary	0		0
	Budget Reduction	0	(3,000)	(3,000)
	Total EPB	357,557	(13,841)	343,716

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01423501100	GIS/Salaries	59,674	(3,010)	56,664
01423501101	GIS/Reduction - Salaries	0		0
01423501203	GIS/Seasonal	4,150		4,150
01423501301	GIS/Overtime	0		0
01423502100	GIS/Medical & Life Ins	0		0
01423502200	GIS/Social Security	4,883	(230)	4,653
01423503202	GIS/Conf & Training	1,025		1,025
01423505101	GIS/Gasoline	390		390
01423505240	GIS/Pymts to Ins Fnd	48		48
01423505301	GIS/Telephone	400		400
01423505405	GIS/Postage	215		215
01423505500	GIS/Copying & Printing	0		0
01423506100	GIS/Office Supplies & Exp	1,538		1,538
01423506605	GIS/Equipment Maint	3,500		3,500
01423506710	GIS/Non Cap Comp Equip	0		0
01423508000	GIS/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total GIS	75,823	(3,240)	72,583
01421333621	Gov't Ctr/Cont Svcs - Security	474,852		474,852
01421333622	Gov't Ctr/Cont Svcs - Custodial	620,170		620,170
01421335240	Gov't Ctr/Pymts to Ins Fnd	25,877		25,877
01421335301	Gov't Ctr/Telephone	4,704		4,704
01421336202	Gov't Ctr/Water	20,756		20,756
01421336204	Gov't Ctr/Electric	778,792		778,792
01421336205	Gov't Ctr/Natural Gas	153,637		153,637
01421336206	Gov't Ctr/Sewer-Utility	15,165		15,165
01421336603	Gov't Ctr/Building Maint	140,000		140,000
01421336613	Gov't Ctr/Bldg Alterations	3,634		3,634
01421338000	Gov't Ctr/Reduction Non-Salary	0		0
01421338999	Gov't Ctr/City Support to BOE	(509,769)		(509,769)
	Budget Reduction	0	(44,000)	(44,000)
	Total Government Center	1,727,818	(44,000)	1,683,818

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01421351100	Maintenance/Salaries	2,228,847	(67,029)	2,161,818
01421351101	Maintenance/Reduction - Salaries	0		0
01421351203	Maintenance/Seasonal	325,000		325,000
01421351301	Maintenance/Overtime	235,451		235,451
01421351901	Maintenance/Differential	7,344		7,344
01421351902	Maintenance/Stand-By Time	3,872		3,872
01421352100	Maintenance/Medical & Life Ins	936,513	(37,014)	899,499
01421352200	Maintenance/Social Security	214,239	(5,128)	209,111
01421352500	Maintenance/Unemployment Comp	38,080		38,080
01421353202	Maintenance/Conf & Training	1,900		1,900
01421353601	Maintenance/Contracted Services	300,000		300,000
01421353603	Maintenance/Contract - Sonitrol	30,190		30,190
01421353605	Maintenance/Tree Removal	25,000		25,000
01421354400	Maintenance/Equipment Rental	19,000		19,000
01421355240	Maintenance/Pymts to Ins Fnd	1,049,819		1,049,819
01421355301	Maintenance/Telephone	43,257	(2,139)	41,118
01421355405	Maintenance/Postage	378		378
01421355500	Maintenance/Copying & Printing	1,613		1,613
01421355901	Maintenance/Pest Control	15,000		15,000
01421356100	Maintenance/Office Supplies & Exp	13,500		13,500
01421356202	Maintenance/Water	62,614		62,614
01421356203	Maintenance/Fuel Oil	35,354		35,354
01421356204	Maintenance/Electric	454,852		454,852
01421356205	Maintenance/Natural Gas	199,105		199,105
01421356206	Maintenance/Sewer Utility	25,035		25,035
01421356501	Maintenance/Supplies - Land	27,571		27,571
01421356506	Maintenance/OSHA Safety Req	12,109		12,109
01421356603	Maintenance/Building Maint	326,000		326,000
01421356604	Maintenance/Grounds Maint	102,000		102,000
01421356605	Maintenance/Equipment Maint	25,000		25,000
01421356606	Maintenance/Radio Maintenance	0		0
01421356700	Maintenance/Sm Tools & Replace	28,302		28,302
01421356710	Maintenance/Non Cap Comp Equip	0		0
01421356801	Maintenance/Laundry	31,588		31,588
01421356911	Maintenance/Housekeeping Supplies	45,000		45,000
01421357301	Maintenance/Cap Out - Equip	0		0
01421358000	Maintenance/Reduction Non-Salary	0		0
01421358100	Maintenance/Dues & Fees	855		855
01421358999	Maintenance/City Support to BOE	(29,631)		(29,631)
	Budget Reduction	0	(30,000)	(30,000)
	Total Maintenance	6,834,757	(141,310)	6,693,447
01421361100	Ice Rink/Salaries	304,454	(8,785)	295,669
01421361101	Ice Rink/Reduction-Salaries	0		0
01421361203	Ice Rink/Seasonal	40,000		40,000
01421361301	Ice Rink/Overtime	12,000		12,000
01421361501	Ice Rink/Clothing Allowance	375		375
01421361901	Ice Rink/Differential	5,939		5,939
01421362100	Ice Rink/Medical & Life Ins	81,732	(3,230)	78,502
01421362200	Ice Rink/Social Security	27,752	(672)	27,080
01421362500	Ice Rink/Unemployment Comp	0		0
01421363202	Ice Rink/Conf & Training	1,100		1,100
01421363304	Ice Rink/Instructors	58,000		58,000
01421363411	Ice Rink/Bank Fees - Credit Cards	1,571		1,571
01421363603	Ice Rink/Contract - Sonitrol	1,644		1,644
01421365101	Ice Rink/Gasoline	1,705		1,705
01421365240	Ice Rink/Pymts to Ins Fnd	6,990		6,990
01421365301	Ice Rink/Telephone	3,100	(23)	3,077
01421365405	Ice Rink/Postage	891		891
01421365500	Ice Rink/Copying & Printing	1,250		1,250
01421366100	Ice Rink/Office Supplies & Exp	4,500		4,500
01421366204	Ice Rink/Electric	116,176		116,176
01421366205	Ice Rink/Natural Gas	66,889		66,889
01421366601	Ice Rink/Vehicle Maint	3,239		3,239
01421366603	Ice Rink/Building Maint	21,000		21,000
01421366710	Ice Rink/Non Cap Comp Equip	0		0
01421366902	Ice Rink/Uniforms	953		953
01421366904	Ice Rink/Recreation Supplies	3,280		3,280
01421368000	Ice Rink/Reduction Non-Salary	0		0
01421368100	Ice Rink/Dues & Fees	1,159		1,159
01421368832	Ice Rink/Program Services	13,905		13,905
	Budget Reduction	0	(5,000)	(5,000)
	Total Ice Rink	779,604	(17,710)	761,894

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01425373601	Kweskin Theater/Contracted Services	48,508		48,508
01425375240	Kweskin Theater/Pymts to Ins Fnd	0		0
01425376603	Kweskin Theater/Building Maint	13,000		13,000
01425378000	Kweskin Theater/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Kweskin Theater	61,508	0	61,508
01425101100	Cashier/Salaries	39,687		39,687
01425101101	Cashier/Reduction-Salaries	0		0
01425101203	Cashier/Seasonal	2,101		2,101
01425101301	Cashier/Overtime	3,820		3,820
01425102100	Cashier/Medical & Life Ins	0		0
01425102200	Cashier/Social Security	3,489	0	3,489
01425103202	Cashier/Conf & Training	0		0
01425103405	Cashier/Parking Ticket Processing	0		0
01425105240	Cashier/Pymts to Ins Fnd	1,041		1,041
01425105301	Cashier/Telephone	532		532
01425105405	Cashier/Postage	727		727
01425105500	Cashier/Copying & Printing	1,606		1,606
01425106100	Cashier/Office Supplies & Exp	1,760		1,760
01425106605	Cashier/Equipment Maint	0		0
01425108000	Cashier/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Cashier	54,763	0	54,763
01425201100	Citizen Svs/Salaries	106,101	(3,064)	103,037
01425201101	Citizen Svs/Reduction - Salaries	0		0
01425201203	Citizen Svs/Seasonal	0		0
01425201301	Citizen Svs/Overtime	3,150		3,150
01425201501	Citizen Svs/Clothing Allowance	0		0
01425201901	Citizen Svs/Differential	0		0
01425202100	Citizen Svs/Medical & Life Ins	32,693	(1,292)	31,401
01425202200	Citizen Svs/Social Security	8,358	(234)	8,124
01425202500	Citizen Svs/Unemployment Comp	0		0
01425205240	Citizen Svs/Pymts to Ins Fnd	953		953
01425205301	Citizen Svs/Telephone	2,983	(99)	2,884
01425205405	Citizen Svs/Postage	638		638
01425205500	Citizen Svs/Copying & Printing	1,415		1,415
01425206100	Citizen Svs/Office Supplies & Exp	1,374		1,374
01425206610	Citizen Svs/Software Maint	2,067		2,067
01425208000	Citizen Svs/Reduction Non-Salary	0		0
	Budget Reduction	0	(2,000)	(2,000)
	Total Citizen Services	159,732	(6,689)	153,043
01425301100	Leisure Svs/Salaries	467,262	(14,329)	452,933
01425301203	Leisure Svs/Seasonal	0		0
01425301301	Leisure Svs/Overtime	11,142		11,142
01425301501	Leisure Svs/Clothing Allowance	825		825
01425301502	Leisure Svs/Car Allowance	6,080		6,080
01425301901	Leisure Svs/Differential	2,350		2,350
01425302100	Leisure Svs/Medical & Life Ins	115,164	(4,552)	110,612
01425302200	Leisure Svs/Social Security	37,306	(1,096)	36,210
01425302500	Leisure Svs/Unemployment Comp	0		0
01425303202	Leisure Svs/Conf & Training	1,800		1,800
01425303411	Leisure Svs/Bank Fees - Credit Card	5,000		5,000
01425305101	Leisure Svs/Gasoline	1,425		1,425
01425305240	Leisure Svs/Pymts to Ins Fnd	624		624
01425305301	Leisure Svs/Telephone	7,020	(341)	6,679
01425305405	Leisure Svs/Postage	415		415
01425305500	Leisure Svs/Copying & Printing	26,500		26,500
01425306100	Leisure Svs/Office Supplies & Exp	7,100		7,100
01425306601	Leisure Svs/Vehicle Maint	0		0
01425306700	Leisure Svs/Small Tools & Replace	0		0
01425306710	Leisure Svs/Non Cap Comp Equip	0		0
01425306904	Leisure Svs/Recreation	0		0
01425308000	Leisure Svs/Reduction Non-Salary	0		0
01425308100	Leisure Svs/Dues & Fees	350		350
	Budget Reduction	0	(2,000)	(2,000)
	Total Leisure Services	690,363	(22,318)	668,045

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01425311101	Aquatics/Reduction-Salaries	0		0
01425311203	Aquatics/Seasonal	195,000		195,000
01425311301	Aquatics/Overtime	42,088		42,088
01425312200	Aquatics/Social Security	18,137	0	18,137
01425312500	Aquatics/Unemployment Comp	0		0
01425313601	Aquatics/Contracted Services	11,764		11,764
01425315240	Aquatics/Pymts to Ins Fnd	787		787
01425316700	Aquatics/Small Tools & Replace	3,112		3,112
01425316902	Aquatics/Uniforms	5,756		5,756
01425316903	Aquatics/Medical Supplies	1,538		1,538
01425316904	Aquatics/Recreation Supplies	3,588		3,588
01425318000	Aquatics/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Aquatics	281,770	0	281,770
01425321201	Project Music/Part-Time	75,000		75,000
01425322200	Project Music/Social Security	5,738	0	5,738
01425323503	Project Music/Performing Arts	308		308
01425323601	Project Music/Contracted Services	4,850		4,850
01425324400	Project Music/Equipment Rental	4,613		4,613
01425325240	Project Music/Pymts to Ins Fnd	3,585		3,585
01425325301	Project Music/Telephone	207		207
01425326100	Project Music/Office Supplies & Exp	2,358		2,358
01425328000	Project Music/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Project Music	96,659	0	96,659
01425331201	Subsidized/Part-time	0		0
01425331203	Subsidized/Seasonal	43,160		43,160
01425331301	Subsidized/Overtime	3,543		3,543
01425332200	Subsidized/Social Security	3,573	0	3,573
01425333503	Subsidized/Performing Arts	17,630		17,630
01425333601	Subsidized/Contracted Services	16,209		16,209
01425336902	Subsidized/Uniforms	2,000		2,000
01425336904	Subsidized/Recreation Supplies	4,715		4,715
01425338000	Subsidized/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Subsidized	90,830	0	90,830
01425341101	Fee-Supp/Reduction-Salaries	0		0
01425341201	Fee-Supp/Part-Time	0		0
01425341203	Fee-Supp/Seasonal	420,000		420,000
01425341301	Fee-Supp/Overtime	17,248		17,248
01425342200	Fee-Supp/Social Security	33,449	0	33,449
01425342500	Fee-Supp/Unemployment Comp	3,363		3,363
01425343601	Fee-Supp/Contracted Services	79,499		79,499
01425345240	Fee-Supp/Pymts to Ins Fnd	44,851		44,851
01425345405	Fee-Supp/Postage	511		511
01425345500	Fee-Supp/Copying & Printing	1,304		1,304
01425346902	Fee-Supp/Uniforms	9,069		9,069
01425346903	Fee-Supp/Medical Supplies	2,563		2,563
01425346904	Fee-Supp/Recreation Supplies	69,780		69,780
01425348000	Fee-Supp/Reduction Non-Salary	0		0
01425348833	Fee-Supp/Busing	44,228		44,228
	Budget Reduction	0	(5,000)	(5,000)
	Total Fee-Supported Programs	725,865	(5,000)	720,865
01425351203	Self-Sustain/Seasonal	77,657		77,657
01425351301	Self-Sustain/Overtime	9,744		9,744
01425352200	Self-Sustain/Social Security	6,686	0	6,686
01425352500	Self-Sustain/Unemployment Comp	1,812		1,812
01425353601	Self-Sustain/Contracted Services	54,692		54,692
01425355200	Self-Sustain/General Insurance	0		0
01425355240	Self-Sustain/Pymts to Ins Fnd	169		169
01425355405	Self-Sustain/Postage	670		670
01425355500	Self-Sustain/Copying & Printing	3,075		3,075
01425356100	Self-Sustain/Office Supplies & Exp	875		875
01425356902	Self-Sustain/Uniforms	5,740		5,740
01425356903	Self-Sustain/Medical Supplies	769		769
01425356904	Self-Sustain/Recreation Supplies	37,413		37,413
01425358000	Self-Sustain/Reduction Non-Salary	0		0
01425358100	Self-Sustain/Dues & Fees	6,250		6,250
	Budget Reduction	0		0
	Total Self-Sustaining Programs	205,552	0	205,552

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01425361203	Beach Enforcement/Seasonal	80,000		80,000
01425361301	Beach Enforcement/Overtime	10,000		10,000
01425361501	Beach Enf/Clothing Allowance	500		500
01425361901	Beach Enforcement/Differential	568		568
01425362200	Beach Enforcement/Social Security	6,967	0	6,967
01425362500	Beach Enf/Unemployment Comp	403		403
01425363601	Beach Enforcement/Contracted Services	0		0
01425365301	Beach Enforcement/Telephone	2,500	(37)	2,463
01425366605	Beach Enforcement/Equipment Maintenance	0		0
01425366902	Beach Enforcement/Uniforms	4,387		4,387
01425367301	Beach Enforcement/Capital Outlay-Equipmer	0		0
	Budget Reduction	0		0
	Total Beach Enforcement	105,325	(37)	105,288
01426001100	Ops Adm/Salaries	356,393	(10,432)	345,961
01426001101	Ops Adm/Reduction-Salaries	0		0
01426001201	Ops Adm/Part-Time	0		0
01426001202	Ops Adm/Permanent Part-time	20,145		20,145
01426001203	Ops Adm/Seasonal	0		0
01426001301	Ops Adm/Overtime	31,733		31,733
01426001505	Ops Adm/Deferred Comp	13,844		13,844
01426001901	Ops Adm/Differential	0		0
01426002100	Ops Adm/Medical & Life Ins	116,643	(4,610)	112,033
01426002200	Ops Adm/Social Security	32,292	(798)	31,494
01426002500	Ops Adm/Unemployment Comp	0		0
01426003202	Ops Adm/Conf & Training	1,900		1,900
01426004400	Ops Adm/Equipment Rental	3,064		3,064
01426005101	Ops Adm/Gasoline	0		0
01426005240	Ops Adm/Pymts to Ins Fnd	713		713
01426005301	Ops Adm/Telephone	6,726	(232)	6,494
01426005405	Ops Adm/Postage	800		800
01426005500	Ops Adm/Copying & Printing	8,000		8,000
01426006100	Ops Adm/Office Supplies & Exp	16,220		16,220
01426006605	Ops Adm/Equipment Maint	2,000		2,000
01426006710	Ops Adm/Non Cap Comp Equip	0		0
01426008000	Ops Adm/Reduction - Non-Salary	0		0
	Budget Reduction	0	(5,000)	(5,000)
	Total Operations Admin	610,473	(21,072)	589,401
	TOTAL OPERATIONS	41,017,200	(1,724,984)	39,292,216
01431011100	SHW/Salaries	187,137	(12,674)	174,463
01431011101	SHW/Reduction-Salaries	0		0
01431011301	SHW/Overtime	99		99
01431011505	SHW/Deferred Comp	13,074		13,074
01431012100	SHW/Medical & Life Ins	41,236	(1,630)	39,606
01431012200	SHW/Social Security	15,324	(970)	14,354
01431013201	SHW/Educ & Training	3,000		3,000
01431013601	SHW/Contracted Services	93,781		93,781
01431015101	SHW/Gasoline	63		63
01431015240	SHW/Pymts to Ins Fnd	255		255
01431015301	SHW/Telephone	895		895
01431015405	SHW/Postage	236		236
01431015500	SHW/Copying & Printing	500		500
01431016100	SHW/Office Supplies & Exp	1,000		1,000
01431018000	SHW/Reduction - Non-Salary	0		0
01431018843	SHW/Volunteer Fire Support	1,685,083		1,685,083
	Budget Reduction	0		0
	Total SHW	2,041,683	(15,274)	2,026,409

<u>Acct Code</u>	<u>Acct Name</u>	<u>09-10 Mayor's Transmitted</u>	<u>BOF Cuts</u>	<u>BOF Amended</u>
01433001100	Police/Salaries	22,012,300	(787,913)	21,224,387
01433001101	Police/Reduction-Salaries	0		0
01433001201	Police/Part-Time	690,000		690,000
01433001203	Police/Seasonal	0		0
01433001301	Police/Overtime	3,000,000		3,000,000
01433001302	Police/OT Mandated Training	466,504		466,504
01433001501	Police/Clothing Allowance	467,200		467,200
01433001503	Police/Tool Allowance	1,080		1,080
01433001505	Police/Deferred Comp	37,472		37,472
01433001901	Police/Differential	1,405,741		1,405,741
01433001902	Police/Stand-By Time	91,850		91,850
01433001903	Police/Holidays	480,270		480,270
01433001905	Police/Accumulated Leave	100,000		100,000
01433001906	Police/Day-Off Slips	50,000		50,000
01433001907	Police/Court Time	113,000		113,000
01433002100	Police/Medical & Life Ins	6,921,209	(273,554)	6,647,655
01433002200	Police/Social Security	432,269	(11,425)	420,844
01433002305	Police/Police Pension	2,305,022		2,305,022
01433002400	Police/College Tuition	90,000		90,000
01433002500	Police/Unemployment Comp	18,866		18,866
01433003001	Police/Prof Consultant	0		0
01433003202	Police/Conf & Training	0		0
01433003301	Police/Psych Testing	0		0
01433003302	Police/Recruit & Hiring	15,000		15,000
01433003303	Police/Medical Exams	500		500
01433003305	Police/EAP Program	66,242		66,242
01433004400	Police/Equipment Rental	15,986		15,986
01433004401	Police/Facility Rental	0		0
01433005240	Police/Pymts to Ins Fnd	4,586,739		4,586,739
01433005405	Police/Postage	11,000		11,000
01433005500	Police/Copying & Printing	22,553		22,553
01433006100	Police/Office Supp & Exp	54,684		54,684
01433006101	Police/Business Expenses	4,971		4,971
01433006603	Police/Building Maint	25,478		25,478
01433006605	Police/Equipment Maint	28,950		28,950
01433006610	Police/Software Maint	134,497		134,497
01433006700	Police/Small Tools & Replace	10,520		10,520
01433006710	Police/Non Cap Comp Equip	0		0
01433006902	Police/Uniforms	30,000		30,000
01433006905	Police/Firearms	77,600		77,600
01433007303	Police/Emergency Equipment	0		0
01433008000	Police/Reduction Non-Salary	0		0
01433008822	Police/Police Comm Exp	500		500
01433008823	Police/Investigations	25,000		25,000
01433008826	Police/Internal Affairs Ex	400		400
01433008828	Police/Marine Police Unit	16,385		16,385
01433008902	Police/Settlement Non-Cont	0		0
01433008999	Police/City Support to BOE	(1,347,037)		(1,347,037)
	Budget Reduction	0	(150,000)	(150,000)
	Total Police	42,462,751	(1,222,892)	41,239,859
01433251100	Universal Hiring/Salaries	0		0
01433252200	Universal Hiring/Social Security	0		0
	Budget Reduction	0		0
	Total Universal Hiring	0	0	0
01433613201	Police SS/Educ & Training	49,230		49,230
01433613601	Police SS/Contracted Services	19,885		19,885
01433613622	Police SS/Cont Svcs - Custodial	0		0
01433615101	Police SS/Gasoline	297,000		297,000
01433615301	Police SS/Telephone	59,556	(5,272)	54,284
01433615303	Police SS/Comm Util	75,800		75,800
01433616202	Police SS/Water	6,830		6,830
01433616204	Police SS/Electric - Utility	208,850		208,850
01433616205	Police SS/Natural Gas - Utility	108,357		108,357
01433616206	Police SS/Sewer - Utility	3,400		3,400
01433616601	Police SS/Vehicle Maint	179,300		179,300
01433616612	Police SS/Comm Equip Maint	184,000		184,000
01433617302	Police SS/Vehicles	0		0
01433618000	Police SS/Reduction Non-Salary	0		0
01433618825	Police SS/Prisoners Services Exp	19,982		19,982
01433618912	Police SS/Misc Comm Exp	4,971		4,971
	Budget Reduction	0	(30,000)	(30,000)
	Total Police SS	1,217,161	(35,272)	1,181,889

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01433661100	Animal Control/Salaries	209,764	(9,806)	199,958
01433661101	Animal Control/Reduction - Salaries	0		0
01433661201	Animal Control/Part-time	16,909		16,909
01433661301	Animal Control/Overtime	13,792		13,792
01433661501	Animal Control/Clothing Allowance	375		375
01433661901	Animal Control/Differential	3,816		3,816
01433661902	Animal Control/Stand-By Time	3,541		3,541
01433661903	Animal Control/Holidays	0		0
01433662100	Animal Control/Medical & Life Ins	73,929	(2,922)	71,007
01433662200	Animal Control/Social Security	18,987	(750)	18,237
01433662500	Animal Control/Unemployment Comp	0		0
01433665240	Animal Control/Pymts to Ins Fnd	6,846		6,846
01433665301	Animal Control/Telephone	1,101		1,101
01433665405	Animal Control/Postage	136		136
01433665500	Animal Control/Copying & Printing	410		410
01433666100	Animal Control/Office Supp & Exp	1,202		1,202
01433666611	Animal Control/Dog Maint Exp	18,970		18,970
01433666700	Animal Control/Small Tools & Replac	800		800
01433668000	Animal Control/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Animal Control	370,578	(13,478)	357,100
01439403001	Harbor Comm/Professional Consultant	0		0
01439405101	Harbor Master/Gasoline	200		200
01439406700	Harbor Master/Small Tools & Replace	0		0
	Budget Reduction	0		0
	Total Harbor Master	200	0	200
01433501100	Emer Comm/Salaries	2,099,965	(68,376)	2,031,589
01433501101	Emer Comm/Reduction - Salaries	0		0
01433501201	Emer Comm/Part-Time	0		0
01433501301	Emer Comm/Overtime	285,000		285,000
01433501302	Emer Comm/OT Mandated Training	20,618		20,618
01433501501	Emer Comm/Clothing Allowance	0		0
01433501901	Emer Comm/Differential	123,698		123,698
01433502100	Emer Comm/Medical & Life Ins	590,690	(23,346)	567,344
01433502200	Emer Comm/Social Security	193,490	(5,231)	188,259
01433502500	Emer Comm/Unemployment Comp	2,988		2,988
01433503201	Emer Comm/Education & Training	7,200		7,200
01433505101	Emer Comm/Gasoline	240		240
01433505240	Emer Comm/Pymts to Ins Fnd	7,862		7,862
01433505301	Emer Comm/Telephone	41,086		41,086
01433505303	Emer Comm/Comm Util	11,698		11,698
01433505405	Emer Comm/Postage	200		200
01433505500	Emer Comm/Copying & Printing	600		600
01433506100	Emer Comm/Office Supplies & Exp	6,960		6,960
01433506605	Emer Comm/Equipment Maint	20,780		20,780
01433506700	Emer Comm/Small Tools & Replace	1,037		1,037
01433506710	Emerg Comm/Non Cap Comp Equip	0		0
01433508000	Emer Comm/Reduction Non-Salary	0		0
	Budget Reduction	0	(30,000)	(30,000)
	Total Emergency Communications	3,414,112	(126,953)	3,287,159
01439603601	Emer Med Svs/Contracted Services	1,033,090	(3,000)	1,030,090
01439606606	Emer Med Svs/Radio Maint	102,984		102,984
	Budget Reduction	0		0
	Total Emergency Med Svs	1,136,074	(3,000)	1,133,074

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01435101100	Fire/Salaries	20,436,415	(762,473)	19,673,942
01435101101	Fire/Reduction-Salaries	0		0
01435101203	Fire/Seasonal	0		0
01435101301	Fire/Overtime	1,800,000		1,800,000
01435101501	Fire/Clothing Allowance	145,100		145,100
01435101901	Fire/Differential	1,381,802		1,381,802
01435101902	Fire/Stand-By Time	210,057		210,057
01435101903	Fire/Holidays	1,172,636		1,172,636
01435102100	Fire/Medical & Life Ins	6,122,531	(241,984)	5,880,547
01435102200	Fire/Social Security	371,325	(11,056)	360,269
01435102304	Fire/Pensions-Firemen's Pen Fund	405,647		405,647
01435102400	Fire/College Tuition	44,000		44,000
01435102500	Fire/Unemployment Comp	6,615		6,615
01435103001	Fire/Prof Consultant	0		0
01435103201	Fire/Education & Training	65,000		65,000
01435103202	Fire/Conf & Training	1,000		1,000
01435103302	Fire/Recruit & Hiring	5,000		5,000
01435103303	Fire/Medical Exams	45,000		45,000
01435104400	Fire/Equipment Rental	15,965		15,965
01435105101	Fire/Gasoline	22,750		22,750
01435105102	Fire/Diesel Fuel	71,100		71,100
01435105240	Fire/Pymts to Ins Fnd	1,409,806		1,409,806
01435105301	Fire/Telephone	48,385	(1,066)	47,319
01435105303	Fire/Communication Utilities	4,120		4,120
01435105405	Fire/Postage	2,713		2,713
01435105500	Fire/Copying & Printing	2,575		2,575
01435106100	Fire/Office Supplies & Exp	24,150		24,150
01435106202	Fire/Water	1,340,283		1,340,283
01435106204	Fire/Electric - Utility	115,302		115,302
01435106205	Fire/Natural Gas - Utility	118,000		118,000
01435106206	Fire/Sewer Utilities	5,440		5,440
01435106601	Fire/Vehicle Maint	139,275		139,275
01435106605	Fire/Equipment Maint	80,000		80,000
01435106608	Fire/Alarms & System Maint	14,644		14,644
01435106609	Fire/Hydrants Maint	67,000		67,000
01435106700	Fire/Small Tools & Replace	9,888		9,888
01435106710	Fire/Non Cap Comp Equip	0		0
01435106720	Fire/Firefighting Equipment	36,500		36,500
01435106801	Fire/Laundry	11,000		11,000
01435106901	Fire/Protective Clothing	155,000		155,000
01435106902	Fire/Uniforms	154,601		154,601
01435106903	Fire/Medical Supplies	40,000		40,000
01435107301	Fire/Cap Out - Equip	0		0
01435107302	Fire/Cap Out - Vehicles	0		0
01435108000	Fire/Reduction Non-Salary	0		0
01435108899	Fire/Investigation-Arson	5,000		5,000
	Budget Reduction	0	(150,000)	(150,000)
	Total Fire	36,105,625	(1,166,579)	34,939,046
01435331301	Fire Trng/Overtime	0		0
01435335240	Fire Trng/Pymts to Ins Fnd	1,480		1,480
01435336205	Fire Trng/Util's-Natural Gas	15,000		15,000
01435336614	Fire Trng/Facility Maint	11,000		11,000
01435338000	Fire Trng/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Fire Training	27,480	0	27,480

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01437101100	Smith House/Salaries	244,943	(7,069)	237,874
01437101203	Smith House/Seasonal	19,446		19,446
01437101301	Smith House/Overtime	1,718		1,718
01437101501	Smith House/Cloth Allow	750		750
01437101901	Smith House/Differential	2,201		2,201
01437102100	Smith House/Medical & Life	2,543,641	(100,534)	2,443,107
01437102101	Smith House/Compensated Absences	0		0
01437102200	Smith House/Social Security	589,290	(11,974)	577,316
01437102400	Smith House/College Tuition	0		0
01437102500	Smith House/Unemployment Comp	0		0
01437103001	Smith House/Prof Consultant	623,000		623,000
01437103201	Smith House/Edu Train & Cert	47,353		47,353
01437103202	Smith House/Conf & Training	2,200		2,200
01437103401	Smith House/Central Scv Cost Alloc	0		0
01437103601	Smith House/Contracted Services	8,500		8,500
01437103604	Smith House/Payroll Services	0		0
01437105103	Smith House/Travel	918		918
01437105240	Smith House/Pymts to Ins Fnd	313,284		313,284
01437105301	Smith House/Telephone	12,733		12,733
01437105303	Smith House/Communication Utilities	0		0
01437105400	Smith House/Adv/Official Notice	5,000		5,000
01437105405	Smith House/Postage	2,552		2,552
01437105500	Smith House/Copying & Printing	1,000		1,000
01437106100	Smith House/Office Supplies & Exp	6,500		6,500
01437106401	Smith House/Subscriptions	100		100
01437108000	Smith House/Reduction Non-Salary	0		0
01437108100	Smith House/Dues & Fees	15,375		15,375
01437108105	Smith House/Nursing Home User Fees	489,830		489,830
01437108233	Smith House/Non Bond Interest Exp	0		0
01437108301	Smith House/Bonded Principle Exp	0		0
01437108302	Smith House/Bonded Interest Exp	0		0
01437108303	Smith House/Depreciation Expense	0		0
01437108307	Smith House/Allowance for Bad Debt	0		0
01437108888	Smith House/Contingency	0		0
	Budget Reduction	0	(750,000)	(750,000)
	Total Smith House Admin	4,930,334	(869,577)	4,060,757
01437201100	Social Svs/Salaries	76,468	(2,217)	74,251
01437201201	Social Svs/Part-Time	33,000		33,000
01437201202	Social Svs/Permanent Part-time	0		0
01437201301	Social Svs/Overtime	0		0
	Budget Reduction	0		0
	Total Social Svs	109,468	(2,217)	107,251
01437301100	Recreation/Salaries	122,252	(3,561)	118,691
01437301201	Recreation/Part-time	23,171		23,171
01437301202	Recreation/Permanent Part-time	29,655		29,655
01437301203	Recreation/Seasonal	0		0
01437301301	Recreation/Overtime	5,212		5,212
01437301901	Recreation/Differential	3,431		3,431
01437303601	Recreation/Contracted Services	0		0
01437306904	Recreation/Recreation Supplies	3,200		3,200
	Budget Reduction	0		0
	Total Recreation	186,921	(3,561)	183,360
01437401100	Housekeeping/Salaries	274,141	(9,330)	264,811
01437401101	Housekeeping/Reduction - Salaries	0		0
01437401201	Housekeeping/Part-Time	0		0
01437401203	Housekeeping/Seasonal	0		0
01437401301	Housekeeping/Overtime	0		0
01437401501	Housekeeping/Clothing Allowance	3,000		3,000
01437401901	Housekeeping/Differential	6,287		6,287
01437406911	Housekeeping/Housekeeping Supplies	46,000		46,000
	Budget Reduction	0		0
	Total Housekeeping	329,428	(9,330)	320,098

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01437501100	Maintenance/Salaries	294,045	(8,811)	285,234
01437501202	Maintenance/Permanent Part-time	0		0
01437501301	Maintenance/Overtime	15,031		15,031
01437501501	Maintenance/Clothing Allowance	2,440		2,440
01437501901	Maintenance/Differential	9,228		9,228
01437501902	Maintenance/Stand-By Time	51,026		51,026
01437503601	Maintenance/Contracted Services	57,626		57,626
01437505101	Maintenance/Gasoline	3,000		3,000
01437506202	Maintenance/Water	14,473		14,473
01437506203	Maintenance/Fuel Oil	121,800		121,800
01437506204	Maintenance/Electric - Util	200,000		200,000
01437506601	Maintenance/Vehicle Maintenance	0		0
01437506603	Maintenance/Building Maint	70,000		70,000
01437506604	Maintenance/Grounds Maintenance	33,000		33,000
01437506605	Maintenance/Equipment Maint	7,000		7,000
	Budget Reduction	0		0
	Total Maintenance	878,669	(8,811)	869,858
01437601100	Laundry/Salaries	105,109	(3,038)	102,071
01437601301	Laundry/Overtime	5,000		5,000
01437601501	Laundry/Clothing Allowance	1,275		1,275
01437601901	Laundry/Differential	6,347		6,347
01437603601	Laundry/Contracted Services	87,000		87,000
01437606911	Laundry/Housekeeping Supp	5,500		5,500
01437606912	Laundry/Linens & Blankets	2,000		2,000
01437608000	Laundry/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Laundry	212,231	(3,038)	209,193
01437701100	Food Svcs/Salaries	571,883	(16,510)	555,373
01437701201	Food Svcs/Part-Time	50,000		50,000
01437701202	Food Svcs/Permanent Part-time	84,335		84,335
01437701301	Food Svcs/Overtime	52,000		52,000
01437701501	Food Svcs/Clothing Allowance	5,279		5,279
01437701901	Food Svcs/Differential	34,000		34,000
01437702500	Food Svcs/Unemployment Comp	4,398		4,398
01437706909	Food Svcs/Dietary Supplies	44,779		44,779
01437706910	Food Svcs/Provisions - Food	305,760		305,760
01437708000	Food Svcs/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Food Svcs	1,152,434	(16,510)	1,135,924
01437801100	Nursing Svcs/Salaries	3,481,944	(105,983)	3,375,961
01437801101	Nursing Svcs/Reduction - Salaries	0		0
01437801201	Nursing Svcs/Part-Time	286,000		286,000
01437801202	Nursing Svcs/Permanent Part-time	800,000		800,000
01437801301	Nursing Svcs/Overtime	600,000		600,000
01437801501	Nursing Svcs/Clothing Allowance	27,523		27,523
01437801901	Nursing Svcs/Differential	375,000		375,000
01437802500	Nursing Svcs/Unemployment Comp	8,279		8,279
01437803601	Nursing Svcs/Contracted Services	22,000		22,000
01437804400	Nursing Svcs/Equipment Rental	500		500
01437805301	Nursing Svcs/Telephone	0		0
01437806100	Nursing Svcs/Office Supp & Exp	1,700		1,700
01437806903	Nursing Svcs/Medical Supplies	230,000		230,000
01437806908	Nursing Svcs/Prescription Med	165,000		165,000
01437808000	Nursing Svcs/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Nursing Svcs	5,997,946	(105,983)	5,891,963
01437813003	Physician Svcs/Prof Medical Care	61,809		61,809
	Budget Reduction	0		0
	Total Physical Svcs	61,809	0	61,809
01437913003	Phys Therapy/Prof Medical Care	0		0
01437913601	Phys Therapy/Contracted Services	230,000		230,000
01437916903	Phys Therapy/Medical Supplies	2,500		2,500
01437918000	Phys Therapy/Reduction Non-Salary	0		0
	Budget Reduction	0		0
	Total Phys Therapy	232,500	0	232,500
	TOTAL SMITH HOUSE	14,091,740	(1,019,027)	13,072,713

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01438101100	Health Dir/Salaries	364,807	(23,802)	341,005
01438101101	Health Dir/Reduction - Salaries	0		0
01438101202	Health Dir/Permanent Part-Time	0		0
01438101301	Health Dir/Overtime	0		0
01438101501	Health Dir/Clothing Allowance	0		0
01438101502	Health Dir/Car Allowance	7,280		7,280
01438101505	Health Dir/Deferred Comp	19,684		19,684
01438102100	Health Dir/Medical & Life Ins	73,929	(2,922)	71,007
01438102200	Health Dir/Social Security	29,970	(1,821)	28,149
01438103202	Health Dir/Conf & Training	20,000		20,000
01438104400	Health Dir/Equipment Rental	9,059		9,059
01438104401	Health Dir/Facility Rental	18,784		18,784
01438105240	Health Dir/Pymts to Ins Fnd	1,976		1,976
01438105301	Health Dir/Telephone	19,600	(802)	18,798
01438105405	Health Dir/Postage	10,500		10,500
01438105500	Health Dir/Copying & Printing	3,200		3,200
01438106100	Health Dir/Office Supplies & Exp	3,500		3,500
01438106710	Health Dir/Non Cap Comp Equip	0		0
01438108000	Health Dir/Reduction Non-Salary	0		0
01438108100	Health Dir/Dues & Fees	1,500		1,500
01438108999	Health Dir/City Support to BOE	(62,455)		(62,455)
	Budget Reduction	0	(5,000)	(5,000)
	Total Health Director	521,334	(34,347)	486,987
01438111100	Laboratory/Salaries	184,256	(5,332)	178,924
01438111101	Laboratory/Reduction - Salaries	0		0
01438111201	Laboratory/Part-Time	57,164		57,164
01438111202	Laboratory/Permanent Part-Time	0		0
01438111301	Laboratory/Overtime	0		0
01438112100	Laboratory/Medical & Life Ins	91,754	(3,626)	88,128
01438112200	Laboratory/Social Security	18,469	(408)	18,061
01438113601	Laboratory/Contracted Services	11,000		11,000
01438115101	Laboratory/Gasoline	144		144
01438115240	Laboratory/Pymts to Ins Fnd	1,535		1,535
01438115301	Laboratory/Telephone	1,440		1,440
01438115405	Laboratory/Postage	1,164		1,164
01438115500	Laboratory/Copying & Printing	0		0
01438116100	Laboratory/Office Supplies & Exp	1,550		1,550
01438116605	Laboratory/Equipment Maint	1,800		1,800
01438116906	Laboratory/Lab Supplies	14,500		14,500
01438116913	Laboratory/Lab Equipment	1,900		1,900
01438118000	Laboratory/Reduction Non-Salary	0		0
01438118100	Laboratory/Dues & Fees	1,500		1,500
01438118827	Laboratory/Animal Control Exp	3,900		3,900
	Budget Reduction	0	(5,000)	(5,000)
	Total Laboratory	392,076	(14,366)	377,710
01438201100	PS Health/Salaries	1,411,865	(44,410)	1,367,455
01438201101	PS Health/Reduction - Salaries	0		0
01438201202	PS Health/Permanent Part-time	0		0
01438201301	PS Health/Overtime	0		0
01438201501	PS Health/Clothing Allowance	7,450		7,450
01438201502	PS Health/Car Allowance	8,700		8,700
01438202100	PS Health/Medical & Life Ins	513,394	(20,291)	493,103
01438202200	PS Health/Social Security	109,243	(3,397)	105,846
01438202500	PS Health/Unemployment Comp	54,470		54,470
01438203001	PS Health/Prof Consultant	50,000		50,000
01438205240	PS Health/Pymts to Ins Fnd	1,699		1,699
01438205301	PS Health/Telephone	934		934
01438205405	PS Health/Postage	0		0
01438205500	PS Health/Copying & Printing	2,000		2,000
01438206100	PS Health/Office Supplies & Exp	3,500		3,500
01438206605	PS Health/Equipment Maint	3,450		3,450
01438206903	PS Health/Medical Supplies	44,500		44,500
01438206907	PS Health/Clinic Supplies	0		0
01438208000	PS Health/Reduction Non-Salary	0		0
01438208999	PS Health/City Support to BOE	(2,211,205)	52,807	(2,158,398)
	Budget Reduction	0	(5,000)	(5,000)
	Total PS Health	0	(20,291)	(20,291)

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01438211100	NP Health/Salaries	643,313	(18,500)	624,813
01438211201	NP Health/Part-time	0		0
01438211301	NP Health/Overtime	0		0
01438211501	NP Health/Clothing Allowance	3,840		3,840
01438211502	NP Health/Car Allowance	15,200		15,200
01438212100	NP Health/Medical & Life Ins	283,065	(11,188)	271,877
01438212200	NP Health/Social Security	50,670	(1,415)	49,255
01438212500	NP Health/Unemployment Comp	45,585		45,585
01438213001	NP Health/Prof Consultant	15,000		15,000
01438215101	NP Health/Gasoline	220		220
01438215240	NP Health/Pymts to Ins Fnd	785		785
01438215405	NP Health/Postage	0		0
01438215500	NP Health/Copying & Printing	500		500
01438216100	NP Health/Office Supplies & Exp	700		700
01438216605	NP Health/Equipment Maint	4,500		4,500
01438216907	NP Health/Clinic Supplies	6,000		6,000
01438218000	NP Health/Reduction Non-Salary	0		0
01438218999	NP Health/City Support to BOE	(1,069,378)	19,915	(1,049,463)
	Budget Reduction	0		0
	Total NP Health	0	(11,188)	(11,188)
01438221100	Comm Nurse/Salaries	444,013	(12,832)	431,181
01438221101	Comm Nurse/Reduction - Salaries	0		0
01438221301	Comm Nurse/Overtime	2,000		2,000
01438221501	Comm Nurse/Clothing Allowance	1,750		1,750
01438221502	Comm Nurse/Car Allowance	0		0
01438222100	Comm Nurse/Medical & Life Ins	115,164	(4,552)	110,612
01438222200	Comm Nurse/Social Security	34,254	(982)	33,272
01438223003	Comm Nurse/Prof Medical Care	40,000		40,000
01438223601	Comm Nurse/Contracted Services	2,500		2,500
01438225101	Comm Nurse/Gasoline	144		144
01438225240	Comm Nurse/Pymts to Ins Fnd	3,159		3,159
01438225301	Comm Nurse/Telephone	2,858		2,858
01438225405	Comm Nurse/Postage	1,005		1,005
01438225500	Comm Nurse/Copying & Printing	1,000		1,000
01438226100	Comm Nurse/Office Supplies & Exp	1,500		1,500
01438226605	Comm Nurse/Equipment Maint	1,250		1,250
01438226907	Comm Nurse/Clinic Supplies	7,500		7,500
01438228000	Comm Nurse/Reduction Non-Salary	0		0
01438228830	Comm Nurse/Travelers Clinics	30,000		30,000
01438228999	Comm Nurse/City Support to BOE	(139,614)		(139,614)
	Budget Reduction	0	(5,000)	(5,000)
	Total Comm Nurse	548,483	(23,366)	525,117
01438301100	Insp Svs/Salaries	1,044,665	(33,600)	1,011,065
01438301101	Insp Svs/Reduction-Salaries	0		0
01438301201	Insp Svs/Part-time	0		0
01438301301	Insp Svs/Overtime	15,600		15,600
01438301503	Insp Svs/Tool Allowance	300		300
01438302100	Insp Svs/Medical & Life Ins	280,108	(11,071)	269,037
01438302200	Insp Svs/Social Security	81,133	(2,570)	78,563
01438302500	Insp Svs/Unemployment Comp	0		0
01438305101	Insp Svs/Gasoline	4,914		4,914
01438305240	Insp Svs/Pymts to Ins Fnd	5,615		5,615
01438305301	Insp Svs/Telephone	9,750	(327)	9,423
01438305303	Insp Svs/Communication Utilities	540		540
01438305405	Insp Svs/Postage	0		0
01438305500	Insp Svs/Copying & Printing	0		0
01438306100	Insp Svs/Office Supplies & Exp	4,400		4,400
01438306601	Insp Svs/Vehicle Maint	0		0
01438306605	Insp Svs/Equipment Maint	4,000		4,000
01438306700	Insp Svs/Small Tools & Replace	1,900		1,900
01438306901	Insp Svs/Protective Clothing	1,000		1,000
01438307301	Insp Svs/Cap Outlay-Equip	0		0
01438308000	Insp Svs/Reduction Non-Salary	0		0
01438316700	Mosquito Ctrl/Small Tools & Replace	12,100		12,100
01438308999	Insp Svs/City Support to BOE	(70,189)		(70,189)
	Budget Reduction	0		0
	Total Insp Svs	1,395,836	(47,568)	1,348,268
01438805240	Liberation Prgm/Pymts to Ins Fnd	0		0
01438808837	Liberation Prgm/Liberation Programs	82,400		82,400
	Budget Reduction	0		0
	Total Liberation Program	82,400	0	82,400

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01439805101	Shellfish Comm/Gasoline	144		144
01439805500	Shellfish Comm/Copying & Printing	0		0
01439806100	Shellfish Comm/Office Supp & Exp	150		150
	Budget Reduction	0		0
	Total Shellfish Commision	294	0	294
01439101100	Social Svs/Salaries	260,578	(7,561)	253,017
01439101202	Social Svs/Permanent Part-time	41,625		41,625
01439101203	Social Svs/Seasonal	7,000		7,000
01439101301	Social Svs/Overtime	1,000		1,000
01439102100	Social Svs/Medical & Life Ins	167,901	(6,636)	161,265
01439102200	Social Svs/Social Security	23,731	(578)	23,153
01439103202	Social Svs/Conf & Training	300		300
01439103601	Social Svs/Contracted Services	95,000		95,000
01439104400	Social Svs/Equipment Rental	700		700
01439105101	Social Svs/Gasoline	300		300
01439105240	Social Svs/Pymts to Ins Fnd	1,329		1,329
01439105301	Social Svs/Telephone	3,500		3,500
01439105400	Social Svs/Advertising & Off Notice	1,100		1,100
01439105405	Social Svs/Postage	1,500		1,500
01439105500	Social Svs/Copying & Printing	1,000		1,000
01439106100	Social Svs/Office Supplies & Exp	2,100		2,100
01439106605	Social Svs/Equipment Maint	200		200
01439108000	Social Svs/Reduction Non-Salary	0		0
01439108100	Social Svs/Dues & Fees	200		200
	Budget Reduction	0	(5,000)	(5,000)
	Total Social Svs	609,064	(19,775)	589,289
01439205240	Welfare Div/Pymts to Ins Fnd	0		0
01439208000	Welfare Div/Reduction Non-Salary	0		0
01439208832	Welfare Div/Program Services	2,000		2,000
01439208906	Welfare Div/Relocation Expense	35,000		35,000
01439208908	Welfare Div/Moving & Storage	43,000		43,000
	Budget Reduction	0		0
	Total Welfare Div	80,000	0	80,000
01432308000	Other Grants/Reduction Non-Salary	0		0
01432309024	Other Grants/Transfer Grant Fd #24	924,493		924,493
	Budget Reduction	0		0
	TOTAL Other Grants/Transfer Gran	924,493	0	924,493
	TOTAL PUBLIC SAFETY, HEALTH	105,421,384	(3,773,376)	101,648,008
01440101100	Law/Salaries	1,172,245	(38,496)	1,133,749
01440101203	Law/Seasonal	0		0
01440101301	Law/Overtime	500		500
01440101502	Law/Car Allowance	5,000		5,000
01440101505	Law/Deferred Comp	26,966		26,966
01440102100	Law/Medical & Life Ins	239,611	(9,470)	230,141
01440102200	Law/Social Security	92,160	(2,945)	89,215
01440102302	Law/Classified Pension	0		0
01440102500	Law/Unemployment Comp	0		0
01440103001	Law/Prof Consultant	87,092		87,092
01440103002	Law/Steno Service	17,000		17,000
01440104401	Law/Facility Rental	5,000		5,000
01440105240	Law/Pymts to Ins Fnd	1,781		1,781
01440105301	Law/Telephone	5,218		5,218
01440105405	Law/Postage	5,500		5,500
01440105500	Law/Copying & Printing	11,000		11,000
01440106100	Law/Office Supplies & Exp	30,000		30,000
01440106605	Law/Equipment Maint	0		0
01440106710	Law/Non Cap Comp Equip	0		0
01440108000	Law/Reduction - Non-Salary	0		0
01440108100	Law/Dues & Fees	2,850		2,850
01440108803	Law/Tax Appeal Expenses	0		0
01440108805	Law/Court & Sheriff	8,000		8,000
	Budget Reduction	0	(10,000)	(10,000)
	Total Law	1,709,923	(60,911)	1,649,012

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01440201100	HR/Salaries	888,870	(32,359)	856,511
01440201101	HR/Reduction-Salaries	0		0
01440201201	HR/Part-Time	23,837		23,837
01440201203	HR/Seasonal	0		0
01440201301	HR/Overtime	12,128		12,128
01440201501	HR/Clothing Allowance	350		350
01440201502	HR/Car Allowance	7,814		7,814
01440201505	HR/Deferred Comp	17,530		17,530
01440202100	HR/Medical & Life Ins	215,461	(8,516)	206,945
01440202200	HR/Social Security	72,716	(2,475)	70,241
01440202500	HR/Unemployment Comp	13,416		13,416
01440203001	HR/Prof Consultant	13,513		13,513
01440203003	HR/Prof Medical Care	38,870		38,870
01440203202	HR/Conf & Training	1,500		1,500
01440203203	HR/Civil Service Exams	70,384		70,384
01440203302	HR/Recruit & Hiring	50,320		50,320
01440203306	HR/Minority Recruit & Hiring	17,861		17,861
01440203505	HR/Contract Administration	18,778		18,778
01440204400	HR/Equipment Rental	5,314		5,314
01440205101	HR/Gasoline	1,748		1,748
01440205240	HR/Pymts to Ins Fnd	2,205		2,205
01440205301	HR/Telephone	7,040	(41)	6,999
01440205405	HR/Postage	14,000		14,000
01440205500	HR/Copying & Printing	10,000		10,000
01440206100	HR/Office Supplies & Exp	17,000		17,000
01440206605	HR/Equipment Maint	1,074		1,074
01440206903	HR/Medical Supplies	1,849		1,849
01440207301	HR/Cap Out - Equip	0		0
01440208000	HR/Reduction Non-Salary	0		0
01440208916	HR/City Training	3,806		3,806
01440208999	HR/City Support to BOE	(114,130)		(114,130)
	Budget Reduction	0	(40,000)	(40,000)
	Total HR	1,413,254	(83,391)	1,329,863
01440221505	Empl Ben/Deferred Compensation	0		0
01440222200	Empl Ben/Social Security	0		0
01440222401	Empl Ben/MAA Training-Tuition	36,050		36,050
01440222402	Empl Ben/Teamsters Training	15,000		15,000
01440222403	Empl Ben/UAW Training-Tuition	90,000		90,000
01440222404	Empl Ben/UE Training-Tuition	15,000		15,000
01440222405	Empl Ben/Nurses Training - Tuition	10,000		10,000
01440222406	Empl Ben/Contribution to OPEB	2,169,598		2,169,598
01440223001	Empl Ben/Prof Consultant	55,245		55,245
01440223601	Empl Ben/Contracted Services	38,000		38,000
01440225240	Empl Ben/Pymts to Ins Fnd	344		344
01440226100	Empl Ben/Office Supplies & Exp	0		0
01440228000	Empl Ben/Reduction Non-Salary	0		0
01440228911	Empl Ben/Labor Contract Est	0		0
	Budget Reduction	0		0
	Total Employee Benefits	2,429,237	0	2,429,237
01484012302	Pensions/Classified Pension Fund	2,325,885		2,325,885
01484012303	Pensions/Custodians Pen Fund	0		0
01484018999	City Support to BOE	(153,332)		(153,332)
	Budget Reduction	0		0
	Total Pensions	2,172,553	0	2,172,553
	TOTAL LEGAL AFFAIRS	7,724,967	(144,302)	7,580,665

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01450101100	Mayor/Salaries	263,418	(22,308)	241,110
01450101101	Mayor/Reduction-Salaries	0		0
01450101201	Mayor/Part-time	47,900		47,900
01450101203	Mayor/Seasonal	10,880		10,880
01450101301	Mayor/Overtime	1,500		1,500
01450101502	Mayor/Car Allowance	3,600		3,600
01450101505	Mayor/Deferred Comp	21,303		21,303
01450102100	Mayor/Medical & Life Ins	32,693	(1,292)	31,401
01450102200	Mayor/Social Security	26,668	(1,707)	24,961
01450102850	Mayor/Mayor's Exp Acct	6,500		6,500
01450103202	Mayor/Conf & Training	10,500		10,500
01450103601	Mayor/Contracted Services	0		0
01450104400	Mayor/Equipment Rental	6,000		6,000
01450105101	Mayor/Gasoline	6,500	(1,000)	5,500
01450105240	Mayor/Pymts to Ins Fnd	1,585		1,585
01450105301	Mayor/Telephone	6,000	(234)	5,766
01450105405	Mayor/Postage	4,300		4,300
01450105500	Mayor/Copying & Printing	6,000		6,000
01450106100	Mayor/Office Supplies & Exp	7,600		7,600
01450108000	Mayor/Reduction - Non-Salary	0		0
01450108400	Mayor/Misc Expenses	1,800		1,800
01450108622	Mayor/Holiday Card Contest	0		0
01450108816	Mayor/Employee Recognition	3,100		3,100
01450108840	Mayor/Neighborhood Empowerment Grnt	0		0
	Budget Reduction	0	(5,000)	(5,000)
	Total Mayor	467,847	(31,541)	436,306
01450113201	Prof Organ/Educ & Training	6,000		6,000
01450118000	Prof Organ/Reduction Non-Salary	0		0
01450118100	Prof Organ/Dues & Fees	0		0
01450118102	Prof Organ/CT Conf of Muni's	70,820		70,820
01450118622	Prof Organ/Holiday Card Contest	4,000		4,000
01450118817	Prof Organ/Nat'l League of Cities	0		0
01450118819	Prof Organ/SW Regional Plan	34,232		34,232
01450118820	Prof Organ/US Conf of Mayors	8,734		8,734
01450118840	Prof Organ/Neighborhood Empowerment Grr	39,200		39,200
	Budget Reduction	0		0
	Total Prof Organization	162,986	0	162,986
01412001100	Econ Dev/Salaries	184,830	(5,138)	179,692
01412001301	Econ Dev/Overtime	0		0
01412001502	Econ Dev/Car Allowance	5,000		5,000
01412001505	Econ Dev/Deferred Comp	12,443		12,443
01412002100	Econ Dev/Medical & Life Ins	32,693	(1,292)	31,401
01412002200	Econ Dev/Social Security	15,474	(393)	15,081
01412002500	Econ Dev/Unemployment Comp	0		0
01412003001	Econ Dev/Prof Consultant	244,000		244,000
01412003202	Econ Dev/Conf & Training	2,000		2,000
01412003601	Econ Dev/Contracted Services	10,000		10,000
01412005101	Econ Dev/Gasoline	750		750
01412005103	Econ Dev/Travel	1,000		1,000
01412005240	Econ Dev/Pymts to Ins Fnd	424		424
01412005301	Econ Dev/Telephone	2,200	(108)	2,092
01412005405	Econ Dev/Postage	1,000		1,000
01412005500	Econ Dev/Copying & Printing	1,000		1,000
01412006100	Econ Dev/Office Supplies & Exp	2,000		2,000
01412008100	Econ Dev/Dues & Fees	2,000		2,000
01412008801	Econ Dev/Economic Development Exp	0		0
01412008802	Econ Dev/Budget Reduction	0		0
	Budget Reduction	0	(5,000)	(5,000)
	Total Economic Development	516,814	(11,931)	504,883

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01450201100	Bd of Reps/Salaries	128,050	(3,703)	124,347
01450201101	Bd of Reps/Reduction-Salaries	0		0
01450201201	Bd of Reps/Part-time	42,386		42,386
01450201301	Bd of Reps/Overtime	5,561		5,561
01450201505	Bd of Reps/Deferred Comp	4,239		4,239
01450202100	Bd of Reps/Medical & Life Ins	41,236	(1,630)	39,606
01450202200	Bd of Reps/Social Security	13,788	(283)	13,505
01450202500	Bd of Reps/Unemployment Comp	0		0
01450203001	Bd of Reps/Prof Consultant	7,500		7,500
01450203202	Bd of Reps/Conf & Training	350		350
01450205101	Bd of Reps/Gasoline	575		575
01450205240	Bd of Reps/Pymts to Ins Fnd	1,496		1,496
01450205301	Bd of Reps/Telephone	6,000		6,000
01450205400	Bd of Reps/Advertising & Off Notice	20,500		20,500
01450205405	Bd of Reps/Postage	4,500		4,500
01450205500	Bd of Reps/Copying & Printing	18,785		18,785
01450206100	Bd of Reps/Office Supplies & Exp	33,490		33,490
01450206605	Bd of Reps/Equipment Maint	20,450		20,450
01450206710	Bd of Reps/Non Cap Comp Equip	0		0
01450207301	Bd of Reps/Cap Out - Equip	0		0
01450208000	Bd of Reps/Reduction - Non-Salary	0		0
	Budget Reduction	0		0
	Total BOR	348,906	(5,616)	343,290
01450301100	Bd of Finance/Salary	76,118	(2,217)	73,901
01450301101	Bd of Finance/Reduction-Salaries	0		0
01450301202	Bd of Finance/Permanent Part-time	0		0
01450301203	Bd of Finance/Seasonal	750		750
01450301502	Bd of Finance/Car Allowance	100		100
01450301505	Bd of Finance/Deferred Comp	0		0
01450302100	Bd of Finance/Medical & Life Ins	0		0
01450302200	Bd of Finance/Social Security	5,888	(170)	5,718
01450303001	Bd of Finance/Prof Consultant	250,000		250,000
01450303202	Bd of Finance/Conf and Training	0		0
01450305240	Bd of Finance/Pymts to Ins Fnd	384		384
01450305301	Bd of Finance/Telephone	1,100		1,100
01450305405	Bd of Finance/Postage	500		500
01450305500	Bd of Finance/Copying & Printing	4,700		4,700
01450306100	Bd of Finance/Office Supplies & Exp	5,500		5,500
01450308000	Bd of Finance/Reduction - Non-Salary	0		0
	Budget Reduction	0		0
	Total BOF	345,040	(2,387)	342,653
01450406100	Bd of Ethics/Office Supplies & Exp	100		100
01450408815	Bd of Ethics/Prof Legal Services	500		500
	Budget Reduction	0		0
	Total Board of Ethics	600	0	600
01450501100	Town Clerk/Salaries	623,842	(29,161)	594,681
01450501101	Town Clerk/Reduction - Salaries	0		0
01450501201	Town Clerk/Part-Time	0		0
01450501203	Town Clerk/Seasonal	15,000		15,000
01450501254	Town Clerk/General Election Exp	5,775		5,775
01450501301	Town Clerk/Overtime	3,000		3,000
01450501505	Town Clerk/Deferred Comp	9,766		9,766
01450502100	Town Clerk/Medical & Life Ins	248,154	(9,808)	238,346
01450502200	Town Clerk/Social Security	50,290	(2,231)	48,059
01450502500	Town Clerk/Unemployment Comp	0		0
01450503201	Town Clerk/Educ & Training	500		500
01450503601	Town Clerk/Contracted Services	93,725		93,725
01450505240	Town Clerk/Pymts to Ins Fnd	7,126		7,126
01450505301	Town Clerk/Telephone	5,275		5,275
01450505400	Town Clerk/Advertising & Off Notice	1,000		1,000
01450505405	Town Clerk/Postage	15,759		15,759
01450505500	Town Clerk/Copying & Printing	1,538		1,538
01450506100	Town Clerk/Office Supplies & Exp	17,386		17,386
01450506605	Town Clerk/Equipment Maint	6,731		6,731
01450506613	Town Clerk/Building Alteration	0		0
01450508000	Town Clerk/Reduction Non-Salary	0		0
01450508100	Town Clerk/Dues & Fees	265		265
01450508810	Town Clerk/Election Expenses	10,000		10,000
	Budget Reduction	0		0
	Total Town Clerk	1,115,132	(41,200)	1,073,932

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01450605240	Probate Court/Pymts to Ins Fnd	697		697
01450608000	Probate Court/Reduction Non-Salary	0		0
01450608818	Probate Court/Probate Court	53,900		53,900
	Budget Reduction	0		0
	Total Probate Court	54,597	0	54,597
01450701100	Reg of Voters/Salaries	127,340	(3,680)	123,660
01450701202	Reg of Voters/Permanent Part-time	86,877		86,877
01450701203	Reg of Voters/Seasonal	90,000		90,000
01450701301	Reg of Voters/Overtime	8,000		8,000
01450701505	Reg of Voters/Deferred Comp	8,688		8,688
01450702100	Reg of Voters/Medical & Life Ins	73,929	(2,922)	71,007
01450702200	Reg of Voters/Social Security	24,549	(282)	24,267
01450702306	Reg of Voters/Misc Pensions	37,008		37,008
01450702500	Reg of Voters/Unemployment Comp	0		0
01450703202	Reg of Voters/Conf & Training	3,000		3,000
01450703501	Reg of Voters/Canvassing Voters	30,000		30,000
01450703502	Reg of Voters/New Voters	2,500		2,500
01450703601	Reg of Voters/Contracted Services	25,000		25,000
01450704400	Reg of Voters/Equipment Rental	3,000		3,000
01450704401	Reg of Voters/Facility Rental	0		0
01450705240	Reg of Voters/Pymts to Ins Fnd	46,284		46,284
01450705301	Reg of Voters/Telephone	4,000		4,000
01450705405	Reg of Voters/Postage	6,000		6,000
01450705500	Reg of Voters/Copying & Printing	3,500		3,500
01450706100	Reg of Voters/Office Supplies & Exp	7,000		7,000
01450706605	Reg of Voters/Equipment Maint	0		0
01450708000	Reg of Voters/Reduction Non-Salary	0		0
01450708807	Reg of Voters/Enrollment List	1,400		1,400
01450708808	Reg of Voters/Local Primary	0		0
01450708809	Reg of Voters/Presidential Primary	0		0
01450708810	Reg of Voters/Election Expenses	170,000		170,000
	Budget Reduction	0	(5,000)	(5,000)
	Total Registrar of Voters	758,075	(11,884)	746,191
01450918000	Stam Partnership/Reduction Non-Sala	0		0
01450918904	Stam Partnership/Stam Partnership	60,000	(1,200)	58,800
	Budget Reduction	0		0
	Total Stamford Partnership	60,000	(1,200)	58,800
01450928000	Patriotic Comm/Reduction Non-Salary	0		0
01450928811	Patriotic Comm/Memorial Day	13,000		13,000
01450928812	Patriotic Comm/Veteran's Day	13,260		13,260
01450928813	Patriotic Comm/Grave Reg Office	3,060		3,060
01450928814	Patriotic Comm/Care of Graves	3,500		3,500
	Budget Reduction	0		0
	Total Patriotic Comm	32,820	0	32,820
01450938000	Stam Cult Dev Corp/Reduction Non-Sa	0		0
01450938623	Stam Cultural Dev Corp/Alive at Five	0		0
01450938919	Stam Cultural Dev Corp/Grants	150,000	(3,000)	147,000
01450938921	Stam Cultural Dev Corp/Symphony	21,218		21,218
01450938922	Stam Cultural Dev Corp/Opera	21,218		21,218
01450938925	Stam Cultural Dev Corp/SCA	21,218		21,218
	Budget Reduction	0		0
	Total Stam Cultural Dev Corp	213,654	(3,000)	210,654
01450948000	Harbor Comm/Reduction Non-Salary	0		0
01450948920	Harbor Commission	2,500		2,500
	Budget Reduction	0		0
	Total Harbor Commission	2,500	0	2,500
	TOTAL GOVERNMENT SERVICES	4,078,971	(108,759)	3,970,212
01460508881	Non City Agy/Yerwood Center	69,225		69,225
01460508882	Non City Agy/Chester Addison Comm Center	52,575		52,575
01460508883	Non City Agy/Lathon Wilder Comm Ctr	76,848		76,848
01460508884	Non City Agy/Glenbrook Community Center	25,750		25,750
01460508885	Non City Agy/East Side Community Ctr	25,750		25,750
	Budget Reduction	0		0
	Total Non City Agencies - Community Cen	250,148	0	250,148
01460555240	Senior Center/Pymts to Ins Fnd	21,739		21,739
01460555301	Senior Center/Telephone	900		900
01460558000	Senior Center/Reduction Non-Salary	0		0
01460558887	Non City Social/Senior Center	195,700		195,700
01460558889	Non City Social/Emergency Shelter	120,201		120,201
	Budget Reduction	0		0
	Total Non City Social Services	338,540	0	338,540

Acct Code	Acct Name	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended
01460568000	Non City Cult/Reduction Non-Salary	0		0
01460568605	Non City Cult/Stamford Museum	1,328,333		1,328,333
01460568606	Non City Cult/Ferguson Library	7,861,360	(20,000)	7,841,360
01460568609	Non City Cult/Arts,Crafts&Blues	15,000		15,000
01460568611	Non City Cult/Stam Historical Soc.	53,045		53,045
01460568613	Non City Cult/Bartlett Arboretum	412,000		412,000
01460568614	Non City Cult/Park Sq. West Garage	77,157		77,157
01460568615	Non City Cult/Dtwn Maint & Beaut	30,000		30,000
01460568624	Non City Cult/Pops in the Park	50,000		50,000
01460568821	Non City Cult/Keep Stamford Beautiful	97,850		97,850
01460568886	Non City Cult/DSSD Ambassador Prgm	100,000		100,000
01460568895	Non City Cult/School Readiness Prgm	108,150		108,150
01460568923	Non City Cult/Smith House Contribution	0		0
01460568924	Mill River Collaborative	200,000		200,000
	Budget Reduction	0		0
	Total Non City Cultural & Environment	10,332,895	(20,000)	10,312,895
	TOTAL COMMUNITY & CULTURAL	10,921,583	(20,000)	10,901,583
01480809001	Transfer to G.F. Revenue	0		0
01480809006	Transfer to Debt Service Fund (City)	24,744,631		24,744,631
01480809010	Transfer to Capital Projects	0		0
01480809015	Transfer to Mill River Tax	0		0
01480809027	Transfer to Old Town Hall	0		0
01480809052	Transfer to B/E Energy Reserve Fund	0		0
01480809071	Transfer to Rainy Day Fund	0		0
01480809084	Transfer to OPEB Trust Fund	0		0
01480809093	Transfer to Self-Insurance Fund	0		0
	Budget Reduction	0		0
	TOTAL Debt Service Fund	24,744,631	0	24,744,631
01490009991	Education/City Support	7,240,138	(72,722)	7,167,416
01490009992	Education/Debt Service (BOE)	18,667,102		18,667,102
	TOTAL BOE City Support/Debt	25,907,240	(72,722)	25,834,518
01490003506	Education/NP Health & Welfare	377,685		377,685
01490003507	Education/Non-Public Transportation	2,735,517	(20,000)	2,715,517
01490003508	Education/Student Health Centers	179,172		179,172
01490009995	Education/Cust & Mech Retirement Fund/OP	2,474,713		2,474,713
01490009996	Education/Pre Kindergarten	1,105,408		1,105,408
01490009998	Education/Board of Education	219,937,651	(5,800,000)	214,137,651
	Budget Reduction BOE Direct Service	0		0
	TOTAL BOE Direct Service	226,810,146	(5,820,000)	220,990,146
	TOTAL CITY BUDGET	453,913,170	(12,068,181)	441,844,989
	City-Non BOE Budget	201,195,784	(6,175,459)	195,020,325