

Board of Finance Reductions
FY11/12 Operating Budget

<u>Acct Code</u>	<u>Acct Name</u>	<u>11-12 Mayor's Transmitted</u>	<u>BOF Cuts (-)</u>	<u>BOF Amended</u>
01410101100	Dir of Admin/Salaries	191,886	(10,224)	181,662
01410101505	Dir of Admin/Deferred Comp	13,549	(6,070)	7,479
01410102200	Dir of Admin/Social Security	16,134	(1,246)	14,888
	Total Director of Administration	221,569	(17,540)	204,029
01412001100	Econ Dev/Salaries	231,120	(2,280)	228,840
01412002200	Econ Dev/Social Security	19,050	(174)	18,876
	Total Economic Development	250,170	(2,454)	247,716
0141026****	Property Reval/Budget Reduction	0	(50,000)	(50,000)
	Total Property Revaluation	0	(50,000)	(50,000)
	TOTAL ADMINISTRATION	471,738	(69,994)	401,744
01421146505	Snow Removal/Salt & Sand	916,691	(200,000)	716,691
	Total Snow Removal	916,691	(200,000)	716,691
0142121****	Vehicle Mnt/Budget Reduction	0	(125,000)	(125,000)
	Total Vehicle Maintenance	0	(125,000)	(125,000)
01421351100	Maintenance/Salaries	2,436,162	(10,367)	2,425,795
01421352200	Maintenance/Social Security	227,264	(793)	226,471
0142135****	MaintenanceBudget Reduction	0	(60,000)	(60,000)
	Total Maintenance	2,663,426	(71,160)	2,592,266
01421445903	Haulaway/Garbage	3,725,052	(200,000)	3,525,052
	Total Haulaway	3,725,052	(200,000)	3,525,052
01423001100	Land Use/Salaries	137,295	(12,000)	125,295
01423002200	Land Use/Social Security	12,263	(918)	11,345
	Total Land Use	149,558	(12,918)	136,640
	TOTAL OPERATIONS	7,454,727	(609,078)	6,845,649
01431018843	SHW/Volunteer Fire Support	2,345,000	(360,000)	1,985,000
	Total SHW	2,345,000	(360,000)	1,985,000
01433001301	Police/Overtime	3,600,000	(500,000)	3,100,000
01433002200	Police/Social Security	381,180	(7,250)	373,930
	Total Police	3,981,180	(507,250)	3,473,930
01435101301	Fire/Overtime	3,980,000	(600,000)	3,380,000
01435102200	Fire/Social Security	311,660	(8,700)	302,960
	Total Fire	4,291,660	(608,700)	3,682,960
01438101100	Health Dir/Salaries	254,207	(5,000)	249,207
01438102200	Health Dir/Social Security	20,827	(383)	20,444
	Total Health Director	275,034	(5,383)	269,651
	TOTAL PUBLIC SAFETY, HEALTH & WELFARE	10,892,873	(1,481,333)	9,411,540
01440101100	Law/Salaries	1,145,180	(12,772)	1,132,408
01440102200	Law/Social Security	90,394	(977)	89,417
	Total Law	1,235,574	(13,749)	1,221,825
01440201100	HR/Salaries	850,105	(4,939)	845,166
01440202200	HR/Social Security	69,905	(378)	69,527
	Total HR	920,010	(5,317)	914,693
	TOTAL LEGAL AFFAIRS	2,155,584	(19,066)	2,136,518
01450101100	Mayor/Salaries	367,333	(15,096)	352,237
01450102200	Mayor/Social Security	31,426	(1,155)	30,271
	Total Mayor	398,759	(16,251)	382,508
01450948920	Harbor Commission	15,000	(12,500)	2,500
	Total Harbor Commission	15,000	(12,500)	2,500
	TOTAL GOVERNMENT SERVICES	413,759	(28,751)	385,008
	TOTAL CITY BUDGET	21,388,682	(2,208,222)	19,180,460