

CITY OF EVERETT



Fiscal Year 2009 Budget Recommendation

Mayor Carlo DeMaria, Jr.

City of Everett

Office of the Mayor



Carlo DeMaria, Jr.
MAYOR

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Dear Honorable Members of the Everett City Council:

It is my distinct honor and great privilege to present my first City Budget, The Fiscal Year 2009 Operating Budget, for the City Council's review, debate, and approval. Along with this budget recommendation, I extend my commitment to work collaboratively with the Council to fulfill our shared goal of ensuring that the City Everett maintains the strongest possible fiscal standards and long-term financial outlook.

As you will see in the pages that follow, this budget is a direct reflection of the pride we share in our city, and the hopes we share for its future. It outlines the specific proposals I have made to provide the residents of Everett with the best possible value and quality of service for their tax dollars while ensuring a level of municipal infrastructure that not only meets the needs of our residents, but also lays the foundation for a more prosperous future. Under this budget, our police and fire personnel will continue to maintain their vigilance over the public's safety; our public works personnel will continue to improve the quality and appearance of our city streets and recreational spaces as well as our water and sewer services; our code enforcement team will expand its efforts to ensure a safe and healthy environment for residents in every Everett neighborhood – and our children, whose success in life is the key to Everett's future, will continue to benefit from the Commonwealth's and the City's commitment to academic and educational improvements.

While Everett may not presently face the dire financial situation confronting many other cities across the Commonwealth, we must remain mindful of the serious fiscal issues that loom over our state's cities and towns – and, indeed, over the state itself and the entire nation. The city of Everett cannot be fully immunized from the symptoms of national and regional recession, and we must be prepared to cope with a number of serious fiscal issues over the next several years. These issues include:

- The City's obligation to pay millions more dollars into the retirement system during the next decade;
- Soaring health insurance costs;

- The increased costs that city government must assume under state-imposed Net School Spending requirements and Ch. 70 increases; and
- The potential for a continuing decline in our local receipts.

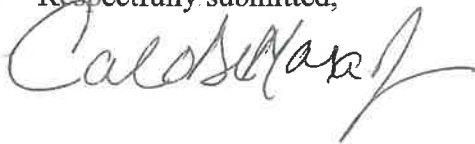
We must also recognize that the budget pressures on the Commonwealth may limit local aid even further in future years, and that cities and towns will be increasingly dependent on their own resources.

Please note that this budget recommendation differs from its recent predecessors in that it contains a proposed companion draft of the November 2008 DOR Tax Levy Re-Capitulation Forms. These are the forms that the state uses to review and approve our annual tax rate submission, and we have included them in order to guide our efforts to achieve a better predictive budget and tax levy (Tax Rate).

Please also note that this FY 09 Operating Budget supports this administration's intention to enhance our fiscal wellbeing through a number of carefully designed managerial and organizational efficiencies, including the elimination and/or consolidation of several positions in City government. We are confident that these efficiencies will help us focus on effective delivery of services by re-grouping staff with similar functions and responsibilities, thereby improving accountability and performance for municipal agencies.

Whatever the future may hold for the City of Everett, this budget recommendation is a necessary first step towards securing our continued economic strength, the wellbeing of our residents and the fabric of our neighborhoods. By working together on the goals supported in this document, we can maintain our local job base while making prudent investments in our essential infrastructure and in the quality of life of our people. In establishing this year's budget, we must remain keenly aware that every dollar we spend can serve as a catalyst for long-term growth and for the continued vitality of our neighborhoods. Let us therefore resolve to complete the budget process in a spirit of collegial cooperation and a profound sense of responsibility to our children and their future. I am confident that this document will help us provide fiscally responsible services for the people of Everett; support and encourage the people that deliver those services and lay the foundation for brighter stronger future for our City and its residents.

Respectfully submitted,



Carlo DeMaria, Jr.

Mayor

**CITY OF EVERETT
RECOMMENDATIONS OF HIS HONOR MAYOR CARLO DEMARIA, JR.
THE ANNUAL APPROPRIATION ORDER
FISCAL YEAR 2009**

Prepared: May 12, 2008

Vote to Raise and Appropriate and to Transfer Existing Fund Balances as noted:

GENERAL GOVERNMENT (100S)

111	CITY COUNCIL	
	Personal Services	230,000
	General Expenditures	14,000
121	MAYOR	
	Personal Services	296,521
	General Expenditures	88,500
	Reserve Account	300,000
	Stabilization Trust Fund	1,000
135	CITY AUDITOR	
	Personal Services	221,097
	General Expenditures	87,000
137	BUDGET	
	Personal Services	192,054
	General Expenditures	8,000
138	PURCHASING	
	Personal Services	0
	General Expenditures	19,050
141	ASSESSORS	
	Personal Services	263,274
	General Expenditures	7,600
	Professional Services	175,000
145	TREASURER/COLLECTOR	
	Personal Services	403,273
	General Expenditures	142,300
	Postage (for all City Departments)	70,000

151	CITY SOLICITOR		
	Personal Services		237,776
	General Expenditures**		57,200
	(** includes \$4,000 to be transferred & expended with General Liability Reserve Funds)		
152	PERSONNEL		
	Personal Services		118,319
	General Expenditures		54,850
155	MANAGEMENT INFORMATION SERVICES		
	Personal Services		117,317
	General Expenditures		145,500
	Capital Outlay	70,000**	0
	(** includes \$70,000 to be voted as part of the FY 09 Capital Budget)		
161	CITY CLERK		
	Personal Services		306,317
	General Expenditures		28,096
	Election Expenditures		74,250
165	LICENSING		
	Personal Services		4,200
	General Expenditures		600
169	EVERETT CABLE TELEVISION ECTV		
	(This is a new revolving account to be added to the master revolving account vote.)		
	(The total of \$393,000 income remains the same. A Revolving fund may allow \$600,000.)		
171	CONSERVATION COMMISSION		
	Personal Services		27,730
	General Expenditures		640
175	PLANNING BOARD		
	Personal Services		5,200
	General Expenditures		446
176	APPEALS BOARD		
	Personal Services		7,600
	General Expenditures		696
192	FACILITIES MAINTENANCE		
	Personal Services – Facilities Maintenance		357,210
	General Expenditures		991,000

PUBLIC SAFETY (200S)

210	POLICE	
	Personal Services	
	General Expenditures	9,080,152
	Auxiliary Police	242,500
	Capital Outlay	900
		\$50,000**
		0
	(** includes \$50,000 to be voted as part of the FY 09 Capital Budget)	
220	FIRE	
	Personal Services	
	General Expenditures	8,016,922
		218,650
241	BUILDING INSPECTOR	
	Personal Services	
	General Expenditures	328,684
		7,200
297	PARKING CLERK	
	Personal Services	
	(includes \$100,000 to be expended after transfer from Meter Receipts)	344,920
	General Expenditures	
	(includes \$20,000 to be expended after transfer from Meter Receipts)	164,400
299	EMERGENCY COMMUNICATION CENTER	
	Personal Services	
	General Expenditures	745,357
		30,800

CITY SERVICES FACILITY (400S)

490	CITY SERVICES FACILITY	
	Personal Services	
	General Expenditures 11 series account	2,842,992
	General Expenditures 17 series account**	935,850
		779,500
	(**includes \$1,000 to be expended after transferred from Cemetery Perpetual Care)	
	Snow and Ice	203,000
	Solid Waste Expenditures**	2,689,467
	(**includes \$10,000 to be transferred and expended with grant funds)	

HUMAN SERVICES (500s)

510	HEALTH INSPECTION SERVICES	
	Personal Services	
	General Expenditures	848,289
	Inspection of School Children	12,200
		8,950
520	COMMUNITY DEVELOPMENT	
	Personal Services	
	General Expenditures	0
		0
<i>(All Financial Activities are in Fund #20 for Grants etc. and are not General Fund)</i>		
525	CODE ENFORCEMENT	
	Personal Services	
	General Expenditures	261,956
		7,190
541	COUNCIL ON AGING	
	General Expenditures	31,200
543	VETERANS' SERVICES	
	Personal Services	
	General Expenditures	88,294
	Veterans' Benefits	15,750
	Veterans' Day expenditures	328,000
		3,500
544	COMMISSION ON DISABILITY	
	Personal Services	
	General Expenditures	3,700
		600
599	MAYOR'S OFFICE OF HUMAN SERVICES	
	Personal Services	
	General Expenditures	212,035
		73,800

LIBRARIES AND RECREATION (600s)

610	LIBRARY - PARLIN AND SHUTE	
	Personal Services	
	General Expenditures	682,961
	Capital Outlay	154,568
		0
630	RECREATION	
	Personal Services	
	General Expenditures	180,470
		7,800
SUBTOTAL: CITY DEPARTMENTS COSTS		34,606,173

FIXED COSTS

710	RETIREMENT OF LONG TERM CAPITAL DEBT	5,505,563
751	LONG TERM DEBT INTEREST	3,295,304
752	SHORT TERM DEBT INTEREST	25,000
820	SAFE DRINKING WATER ACT ASSESSMENT	14,643
821	MASS WATER RESOURCES AUTHORITY	10,528,069
822	STATE ASSESSMENTS 8,921,244**	
	(** These costs are recovered between the Cherry State Payments and on the annual Tax Levy Re-cap for FY 09, no vote is required)	
911	RETIREMENT BOARD	
	Pension Fund Contribution	9,167,113
	Non-Contributory Pen/Ann	133,500
913	UNEMPLOYMENT COMPENSATION	400,000
914	EMPLOYEE INSURANCE	15,334,614
915	FICA	750,000
944	EMPLOYEE INJURIES	410,500
945	PROPERTY / LIABILITY INSURANCE **	<u>965,000</u>
	(** includes \$5,000 to be transferred & expended with Workman's Comp. Reserve Funds)	
	SUBTOTAL: FIXED COSTS	46,529,306

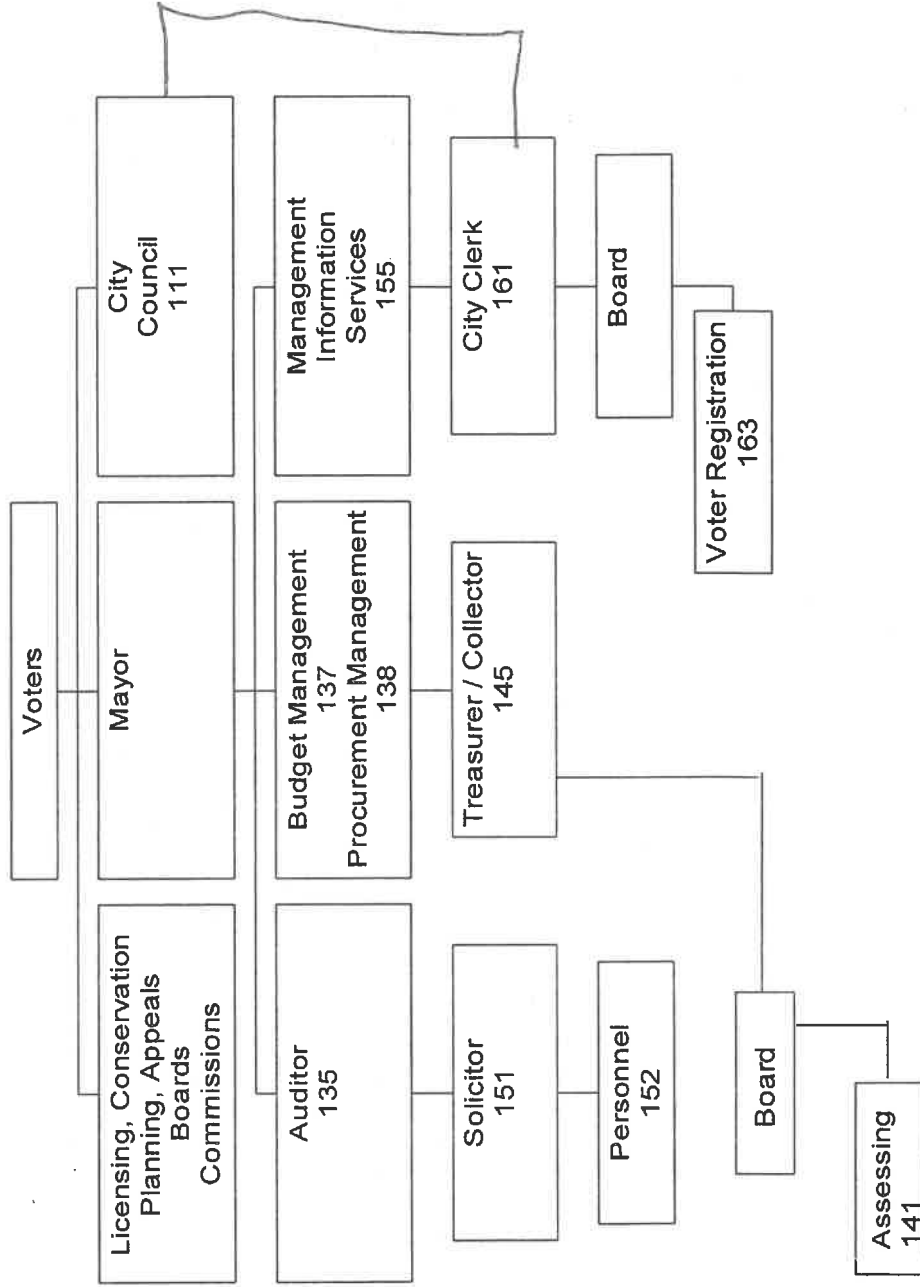
SCHOOL DEPARTMENT (300's)

310	Salaries – Central Administration	49,355,300
	Student Handbooks	
	Central Administration – Miscellaneous Expenses	
320	Salaries – Instructional	
	Instructional – Salary Expenditures	
	Educational Expenses – Instructional	
330	Salaries – Special Education	
	Tuition – Special Education	
	Educational Expenses – Special Education	
	Vision / Hearing Screening	
	Transportation – Special	<u>2,600,000</u>
340	School Athletics – Miscellaneous Expenses	
350	Salaries – Maintenance	
	General Expenditures	
	Water & Sewer	
	Oil	
	Electricity	
	Gas	
	SUBTOTAL: SCHOOL DEPARTMENT COSTS	51,955,300
	SUBTOTAL: CITY DEPARTMENT COSTS	34,606,173
	SUBTOTAL: FIXED COSTS	46,529,306
	SUBTOTAL: SCHOOL DEPARTMENT COSTS	<u>51,955,300</u>
	CITY OF EVERETT – FY 2009	
	OPERATING BUDGET	
	GRAND TOTAL	\$133,090,779

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				Property/Liability Insurance	

General Government



Budget Entry Listing

Monday, May 12, 2008
8:17:45 AM

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
000	Reserve for Encumbrance							
	Reserve for Encumbrance							
	Other Personal Services	01-000-88-111-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Mayor's Expenses	01-000-88-121-5700	\$100,000.00	\$0.00	\$261.50	\$261.50	\$0.00	\$0.00
	Encumbrance-City Auditor's Expenses	01-000-88-135-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Budget Office Expenses	01-000-88-137-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Board of Assessor's Salaries & Wages	01-000-88-141-5100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Board of Assessor's Expenses	01-000-88-141-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Board of Assessor's Expenses	01-000-88-141-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Treas/Coil Capital Expenses	01-000-88-145-5303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Treasurer/Collector's Expenses	01-000-88-145-5700	\$0.00	\$0.00	\$33.24	\$33.24	\$0.00	\$0.00
	Encumbrance-Solicitor Capital Expenses	01-000-88-151-5303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-Claims	01-000-88-151-5760	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Encumbrance-City-Hall Maint Expenses	01-000-88-192-5700	\$0.00	\$0.00	\$28,837.98	\$28,696.34	\$0.00	\$0.00
	Encumbrance-Insurance	01-000-88-945-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$100,000.00	\$0.00	\$29,132.72	\$28,991.08	\$0.00	\$0.00
	Total Reserve for Encumbrance		\$100,000.00	\$0.00	\$29,132.72	\$28,991.08	\$0.00	\$0.00

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
001 Continuing Appropriations								
Continuing/Special Approp								
	Mileage- All Departments	01-001-99-135-5194	\$652.49	\$2,054.67	\$23,140.88	\$1,975.91	\$0.00	\$0.00
	Assessors' Professional Services	01-001-99-141-5380	\$5,450.00	\$1,420.00	\$157,924.32	\$0.00	\$0.00	\$0.00
	Claims & Judgments	01-001-99-151-5700	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Employee Leave Buyback	01-001-99-152-5151	\$49,750.35	\$24,316.26	\$55,530.05	\$44,743.45	\$0.00	\$0.00
	Criminal Analysis Prog Match	01-001-99-210-5300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Local Law Enf Grant Match	01-001-99-210-5425	\$2,859.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Portaccount Fit Tester	01-001-99-220-5785	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Assistance to Firefighters- City Share	01-001-99-220-5878	\$1,936.00	\$13,395.57	\$18,268.43	\$0.00	\$0.00	\$0.00
	Demolitions Of Buildings	01-001-99-241-5305	\$0.00	\$0.00	\$5,022.51	\$0.00	\$0.00	\$0.00
	After School Program	01-001-99-300-5301	\$0.00	\$0.00	\$100,000.00	\$48,841.34	\$0.00	\$0.00
	School dept bleacher rental	01-001-99-300-5700	\$4,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Engineering Services-Streets & Roads	01-001-99-411-5301	\$1,655.00	\$0.00	\$1,551.75	\$0.00	\$0.00	\$0.00
	Engineering Svcs-Lower B'way	01-001-99-411-5302	\$72.50	\$74,949.70	\$124,977.80	\$18,327.03	\$0.00	\$0.00
	Engineering Svcs-EPA Storm Water	01-001-99-411-5303	\$0.00	\$11,474.90	\$16,825.10	\$2,357.14	\$0.00	\$0.00
	RESCO Communities Legal Expenses	01-001-99-420-5295	\$0.00	\$0.00	\$646.28	\$0.00	\$0.00	\$0.00
	Broadway (RT99) fr Glendale Sq to Maiden Line - Construction Design	01-001-99-420-5700	\$0.00	\$0.00	\$142.47	\$0.00	\$0.00	\$0.00
	Equipment	01-001-99-490-5580	\$6,416.85	\$1,369.52	\$4,613.63	\$0.00	\$0.00	\$0.00
	City Beautification Program	01-001-99-650-5240	\$2,688.00	\$0.00	\$1,094.00	\$0.00	\$0.00	\$0.00
Subtotals:			\$126,200.19	\$128,980.62	\$509,737.22	\$116,244.87	\$0.00	\$0.00
Total Continuing Appropriations			\$126,200.19	\$128,980.62	\$509,737.22	\$116,244.87	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
III City Council								
Personal Services								
Salaries	01-111-10-111-5111		\$215,918.11	\$210,051.61	\$229,400.00	\$183,376.27	\$229,400.00	\$229,400.00
Longevity	01-111-10-111-5143		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Subtotals:			\$216,518.11	\$210,651.61	\$230,000.00	\$183,976.27	\$230,000.00	\$230,000.00
General Operating Expenses								
Lease of Equipment	01-111-11-111-5280		\$2,660.08	\$2,292.78	\$3,000.00	\$2,134.00	\$3,000.00	\$3,000.00
Advertising	01-111-11-111-5346		\$5,727.50	\$7,315.23	\$7,500.00	\$1,410.00	\$7,500.00	\$7,500.00
Office Supplies	01-111-11-111-5420		\$3,482.79	\$3,318.16	\$3,500.00	\$2,329.75	\$3,500.00	\$3,500.00
Subtotals:			\$11,870.37	\$12,926.17	\$14,000.00	\$5,873.75	\$14,000.00	\$14,000.00
Celebrations								
Celebrations	01-111-44-692-5784		\$6,992.05	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Subtotals:			\$6,992.05	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Total City Council			\$235,380.53	\$231,577.78	\$252,000.00	\$189,850.02	\$244,000.00	\$244,000.00

111 CITY COUNCIL/LEGISLATIVE DEPT

PERSONNEL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY08 APPROPRIATION	FY09 REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES						
111	ADM. ASST./OFC. MGR	UNCL	1	1	\$48,000.00	\$48,000.00	
	TOTAL S FULL TIME EMPLOYEES				\$48,000.00	\$48,000.00	
	PART-TIME EMPLOYEES						
111	ALDERMEN	UNCL	7	7	\$50,400.00	\$50,400.00	
111	COMMON COUNCIL	UNCL	18	18	\$99,000.00	\$99,000.00	
111	CLERK OF COMMITTEES	UNCL	1	1	\$27,000.00	\$27,000.00	
111	CLERK OF COMMON COUNCIL	UNCL	1	1	\$5,000.00	\$5,000.00	
	TOTAL S PART TIME EMPLOYEES				\$181,400.00	\$181,400.00	
111	CITY COUNCIL/LEGISLATIVE DEPT Total		28	28	\$229,400.00	\$229,400.00	

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
Mayor								
Personal Services								
	Salaries	01-121-10-121-5111	\$234,279.03	\$213,737.87	\$262,837.00	\$217,039.63	\$296,021.00	\$296,021.00
	Other Personal Services	01-121-10-121-5120	\$537.58	\$443.52	\$500.00	\$0.00	\$500.00	\$500.00
	Subtotals:		\$234,816.61	\$214,181.39	\$263,337.00	\$217,039.63	\$296,521.00	\$296,521.00
General Operating Expenses								
	Meetings/Travel-Auto Hire	01-121-11-121-5194	\$10,668.44	\$1,212.89	\$3,600.00	\$639.60	\$3,600.00	\$3,600.00
	Equipment Maintenance	01-121-11-121-5240	\$1,530.00	\$274.41	\$1,700.00	\$12.45	\$1,700.00	\$1,700.00
	Professional Services	01-121-11-121-5300	\$31,746.25	\$42,905.11	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00
	Telecommunications	01-121-11-121-5340	\$254.70	\$0.00	\$600.00	\$293.63	\$1,200.00	\$1,200.00
	Advertising	01-121-11-121-5346	\$4,624.76	\$14,986.42	\$18,000.00	\$10,443.00	\$18,000.00	\$18,000.00
	Office Supplies	01-121-11-121-5420	\$4,445.78	\$4,093.21	\$5,000.00	\$3,663.94	\$5,000.00	\$5,000.00
	Copy Machine, Supplies	01-121-11-121-5424	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Recognition and Awards	01-121-11-121-5700	\$1,080.00	\$980.00	\$2,500.00	\$503.55	\$2,500.00	\$2,500.00
	Dues-Mass Municipal Assoc	01-121-11-121-5730	\$9,198.00	\$11,660.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00
	Dues-US Conference Of Mayors	01-121-11-121-5732	\$3,288.00	\$3,387.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
	Dues-Metro Mayor	01-121-11-121-5734	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
	Official Celebrations	01-121-11-121-5796	\$7,137.51	\$2,506.65	\$6,000.00	\$4,662.15	\$14,000.00	\$14,000.00
	Reserve Fund	01-121-11-132-5700	\$0.00	\$0.00	\$38,017.00	\$3,652.00	\$300,000.00	\$300,000.00
	City Works Misc Expenses	57-121-11-121-5785	\$32,374.61	\$39,695.34	\$0.00	\$41,832.66	\$0.00	\$0.00
	Centennial Celebration	57-121-11-121-5796	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$106,348.05	\$131,941.03	\$94,417.00	\$65,702.98	\$388,500.00	\$388,500.00
	Total Mayor		\$341,164.66	\$346,122.42	\$357,754.00	\$282,742.61	\$685,021.00	\$685,021.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
132	<u>Reserve/Stabilization Fund</u>							
	Continuing/Special Approp							
	Stabilization Trust Fund	01-132-99-132-5800	\$1,050,000.00	\$500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,000.00	\$1,500,000.00
		<i>Subtotals:</i>	\$1,050,000.00	\$500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,000.00	\$1,500,000.00
		<i>Total Reserve/Stabilization Fund</i>	\$1,050,000.00	\$500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,000.00	\$1,500,000.00

121 MAYOR'S OFFICE

PERSONAL SERVICES

POSITION

DEPT	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY 09 MAYOR 'S REC
121		1	1	1	\$85,000.00	\$85,000.00	\$85,000.00
	FULL TIME EMPLOYEES						
121	MAYOR	0	1	1	\$0.00	\$90,021.00	\$90,020.84
	CHIEF OF STAFF						
121	CONSTITUENT SERVICES DIRECTO	1	1	1	\$0.00	\$52,549.00	\$52,549.00
	A-11						
121	EXECUTIVE ASSISTANT	1	1	1	\$48,925.00	\$40,961.00	\$40,961.00
	UNCL						
121	LEGISLATIVE DIRECTOR	1	0	0	\$38,625.00	\$0.00	\$0.00
	UNCL						
121	ADMINISTRATIVE SECRETARY	1	0	0	\$29,640.00	\$0.00	\$0.00
	UNCL						
121	TOTAL \$ FULL TIME EMPLOYEES	5	4	4	\$202,190.00	\$268,531.00	\$268,531.00
	PART-TIME EMPLOYEES						
121	CONSTITUENT SERVICES AIDE	0	1	1	\$0.00	\$27,490.00	\$27,490.00
	UNCL						
121	ADMINISTRATIVE ASSISTANT	1	0	0	\$35,000.00	\$0.00	\$0.00
	UNCL						
121	ASSISTANT TO MAYOR	1	0	0	\$35,647.00	\$0.00	\$0.00
	UNCL						
	Less City Council Cut not detailed by Mayor Hanlon				-\$10,000.00		
	TOTAL \$ PART TIME EMPLOYEES	2	1	1	\$60,647.00	\$27,490.00	\$27,490.00
121	Total	7	5	5	\$262,837.00	\$296,021.00	\$296,021.00
							112.625%

121 MAYOR'S OFFICE

Dept. Number **Account Name** **Acct. Nr.** **FY 2006 Actual** **FY 2007 Actual** **FY 2008 Rev. Bdgt.** **FY 2008 YTD** **Mayor's Recommendation** **Department / Agency Request**

135 City Auditor

Personal Services

Salaries	01-135-10-135-5111	\$190,462.06	\$241,386.85	\$228,011.00	\$196,927.59	\$219,697.00	\$219,697.00	\$219,697.00
Other Personal Services	01-135-10-135-5120	\$0.00	\$0.00	\$659.00	\$0.00	\$0.00	\$0.00	\$0.00
Overtime	01-135-10-135-5130	\$1,788.29	\$119.87	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Longevity	01-135-10-135-5143	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00

Subtotals:

		\$192,650.35	\$241,906.72	\$230,070.00	\$196,927.59	\$221,097.00	\$221,097.00
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General Operating Expenses

Equipment Maintenance	01-135-11-135-5240	\$795.00	\$362.95	\$575.00	\$135.00	\$500.00	\$500.00
Audit/Professional Svcs	01-135-11-135-5307	\$59,500.00	\$70,800.00	\$87,200.00	\$83,280.00	\$85,000.00	\$85,000.00
Office Supplies	01-135-11-135-5420	\$635.26	\$947.54	\$1,050.00	\$338.17	\$1,000.00	\$1,000.00
Computer Supplies	01-135-11-135-5429	\$407.00	\$209.76	\$500.00	\$2,053.34	\$500.00	\$500.00
Professional Development	01-135-11-135-5710	\$863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Subtotals:

		\$62,200.26	\$72,320.25	\$89,325.00	\$85,806.51	\$87,000.00	\$87,000.00
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Total City Auditor

		\$254,850.61	\$314,226.97	\$319,395.00	\$282,734.10	\$308,097.00	\$308,097.00
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135 AUDITING

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY 09 MAYOR'S REC
	FULL TIME EMPLOYEES							
135	CITY AUDITOR	A-18	1	1		\$79,858.87	\$82,791.00	
135	Assistant City Auditor	A-12	1	1		\$54,963.00	\$57,651.00	
135	Internal Auditor	A-12	1	0		\$27,357.00	\$0.00	
135	Senior Account Clerks	C-3/Union	2	2		\$65,832.00	\$68,558.00	
135	Bonus Payment					<u>\$0.00</u>	<u>\$0.00</u>	
	TOTAL \$ FULL TIME EMPLOYEES		5	4		\$228,010.87	\$209,697.00	
	PART-TIME EMPLOYEES							
135	System Conversion	UNCL				\$0.00	\$10,000.00	
135								
	TOTAL \$ PART TIME EMPLOYEES					\$0.00	\$10,000.00	
	CONTRACTED LABOR SERVICES							
135	CONTRACTED LABOR SERVICE	UNCL	varies	varies		\$0.00	\$0.00	
	TOTAL \$ CONTRACTED LABOR SERVICES					\$0.00	\$0.00	
135	AUDITING	Total	5	4		\$228,010.87	\$219,697.00	
	Full time wage payment % change					\$228,010.87	\$219,697.00	-3.600%
135	AUDITING							

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
137	Budget							
	Personal Services							
	Salaries	01-137-10-137-5111	\$77,984.68	\$101,537.11	\$58,660.00	\$45,627.25	\$192,054.00	\$252,650.00
		Subtotals:	\$77,984.68	\$101,537.11	\$58,660.00	\$45,627.25	\$192,054.00	\$252,650.00
	General Operating Expenses							
	Office Supplies	01-137-11-137-5420	\$350.00	\$800.00	\$1,000.00	\$135.05	\$2,500.00	\$2,500.00
	Printing Budget Documents	01-137-11-137-5700	\$0.00	\$1,319.00	\$1,200.00	\$0.00	\$2,500.00	\$2,500.00
	Professional Development	01-137-11-137-5710	\$120.00	\$0.00	\$500.00	\$0.00	\$3,000.00	\$3,000.00
		Subtotals:	\$470.00	\$2,119.00	\$2,700.00	\$135.05	\$8,000.00	\$8,000.00
		Total Budget	\$78,454.68	\$103,656.11	\$61,360.00	\$45,762.30	\$200,054.00	\$280,650.00

137 BUDGET MANAGEMENT

PERSONAL SERVICES
POSITION

DEPT	PERSONAL SERVICES POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 DEPT REQUEST	FY09 MAYOR'S REC
137	FULL TIME EMPLOYEES							
137	BUDGET DIRECTOR	A-12 / STEP 2	1 first	1		\$55,701.00		
		A-18 / STEP 4	1 second			\$85,433.00		
		A-18 / STEP 4 & 5		1	1		\$86,190.00	\$86,190.00
138	CHIEF PROCUREMENT OFFICER	A-12 / STEP 5	1	0	0	\$61,758.00	\$0.00	\$0.00
(WAS CLASSIFIED with SCHOOL BUILDING COMM.)								
137	QUALITY CONTROL	A-7 / STEP 1	1 first	1	1	\$41,119.00	\$45,590.00	\$45,590.00
		A-9 / STEP 1 & 2	1 second			\$45,185.00		
137	SR. ACCOUNT CLERK (WAS IN ACCT. 138)	C-3 / STEP	1	1	1	\$29,396.00	\$31,069.00	\$31,069.00
137	SR. ACCOUNT CLERK (WAS IN ACCT. 138)	C-2 / STEP 1 / 2 C-2 / STEP 2 / 3	1	1	1	\$28,418.00	\$29,205.00	\$29,205.00
137	TOTAL \$ FULL TIME EMPLOYEES		5	4	4	\$216,392.00	\$192,054.00	\$192,054.00
	Full time wage payment % change					\$216,392.00	\$192,054.00	88.75%

137 BUDGET MANAGEMENT

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
138	Purchasing Agent							
	Personal Services							
	Salaries	01-138-10-138-5111	\$90,537.62	\$105,470.34	\$119,572.00	\$102,418.98	\$0.00	\$0.00
	Other Personal Svcs	01-138-10-138-5120	\$0.00	\$499.00	\$578.00	\$224.27	\$0.00	\$0.00
		Subtotals:	\$90,537.62	\$105,969.34	\$120,150.00	\$102,643.25	\$0.00	\$0.00
	General Operating Expenses							
	Equipment Maintenance	01-138-11-138-5240	\$603.90	\$226.94	\$15,800.00	\$12,092.29	\$15,800.00	\$15,800.00
	Advertising	01-138-11-138-5346	\$2,009.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-138-11-138-5420	\$1,168.14	\$4,058.53	\$3,600.00	\$2,675.66	\$2,500.00	\$2,500.00
	Forms	01-138-11-138-5421	\$0.00	\$21.22	\$0.00	\$0.00	\$0.00	\$0.00
	Professional Development	01-138-11-138-5710	\$0.00	\$450.00	\$1,500.00	\$1,175.00	\$750.00	\$750.00
		Subtotals:	\$3,781.04	\$12,256.69	\$20,900.00	\$15,942.95	\$19,050.00	\$19,050.00
	Total Purchasing Agent		\$94,318.66	\$118,226.03	\$141,050.00	\$118,586.20	\$19,050.00	\$19,050.00

137 BUDGET MANAGEMENT

DEPT	PERSONAL SERVICES POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES							
137	BUDGET DIRECTOR	A-12 / STEP 2	1 first			\$55,701.00		
		A-18 / STEP 4	1 second					
		A-18 / STEP 4 & 5	1	1		\$85,433.00	\$86,190.00	\$86,190.00
138	CHIEF PROCUREMENT OFFICER	A-12 / STEP 5	1	0	0	\$61,758.00	\$0.00	\$0.00
(WAS CLASSIFIED with SCHOOL BUILDING COMM.)								
137	QUALITY CONTROL	A-7 / STEP 1	1 first	1	1	\$41,119.00	\$45,590.00	\$45,590.00
		A-9 / STEP 1 & 2	1 second			\$45,185.00		
137	SR. ACCOUNT CLERK (WAS IN ACCT. 138)	C-3 / STEP	1	1	1	\$29,396.00	\$31,069.00	\$31,069.00
137	SR. ACCOUNT CLERK (WAS IN ACCT. 138)	C-2 / STEP 1 / 2	1	1	1	\$28,418.00	\$29,205.00	\$29,205.00
		C-2 / STEP 2 / 3						
137	TOTAL \$ FULL TIME EMPLOYEES		5	4	4	\$216,392.00	\$192,054.00	\$192,054.00
	Full time wage payment % change					\$216,392.00	\$192,054.00	88.75%

137 BUDGET MANAGEMENT

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
Board of Assessors								
Personal Services								
	Salaries	01-141-10-141-5111	\$199,842.52	\$281,141.66	\$330,690.00	\$266,914.80	\$262,024.00	\$346,972.00
	Other Personal Services	01-141-10-141-5120	\$0.00	\$0.00	\$1,128.00	\$1,015.37	\$0.00	\$0.00
	Overtime	01-141-10-141-5130	\$23.26	\$0.00	\$500.00	\$28.80	\$500.00	\$500.00
	Longevity	01-141-10-141-5143	\$400.00	\$400.00	\$750.00	\$750.00	\$750.00	\$750.00
	Subtotals:		\$200,265.78	\$281,541.66	\$333,068.00	\$268,708.97	\$263,274.00	\$948,222.00
General Operating Expenses								
	Equipment Maintenance	01-141-11-141-5240	\$957.96	\$1,483.48	\$1,500.00	\$1,414.50	\$1,500.00	\$1,500.00
	Book Binding	01-141-11-141-5304	\$375.00	\$615.00	\$600.00	\$0.00	\$600.00	\$600.00
	Data Processing	01-141-11-141-5316	\$1,458.21	\$1,429.88	\$1,500.00	\$1,080.75	\$1,500.00	\$1,500.00
	Office Supplies	01-141-11-141-5420	\$4,008.23	\$2,532.45	\$2,750.00	\$1,542.34	\$2,000.00	\$2,000.00
	Professional Development	01-141-11-141-5710	\$570.00	\$995.00	\$3,500.00	\$806.50	\$2,000.00	\$2,000.00
	Assessor's Cont App	70-141-11-141-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$7,369.40	\$7,055.81	\$9,850.00	\$4,844.09	\$7,600.00	\$7,600.00
Professional Services								
	Professional Services	01-141-25-142-5301	\$157,914.50	\$82,032.15	\$275,000.00	\$274,507.00	\$175,000.00	\$175,000.00
	Subtotals:		\$157,914.50	\$82,032.15	\$275,000.00	\$274,507.00	\$175,000.00	\$175,000.00
Capital Outlay								
	Computer Equipment	01-141-51-141-5316	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Board of Assessors			\$365,549.68	\$370,629.62	\$617,918.00	\$548,060.06	\$445,874.00	\$530,822.00

141 ASSESSORS

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY 09 MAYOR 'S REC
	FULL TIME EMPLOYEES							
141	ASSISTANT ASSESSOR/OFFICE MGR	A-10	1	1		\$53,105.61	\$54,963.53	
141	DATA COLLECTOR	A-9	1	1		\$46,770.52	\$48,091.96	
141	DEPUTY ASSESSOR	A-10	1	1		\$49,574.03	\$0.00	
141	SENIOR CLERK	C-2	2	2		\$65,056.90	\$65,056.90	
141	ASSISTANT TO BOARD	C-2	1	1		<u>\$32,528.45</u>	<u>\$32,528.45</u>	
	TOTAL \$ FULL TIME EMPLOYEES			<i>6</i>		\$247,035.51	\$200,640.84	

PART-TIME EMPLOYEES

141	BOARD OF ASSESSORS	UNCL	3	3		\$31,300.00	\$19,300.00	
141	DEPARTMENT HEAD	UNCL	1	1		\$43,838.09	\$43,838.09	
141	DATA ENTRY CLERK	C-2	1	1		\$15,178.25	\$16,044.61	
141	SECRETARY		1	1		\$1,500.00	\$1,500.00	
	TOTAL \$ PART TIME EMPLOYEES					\$91,816.34	\$80,682.70	

141 LONGEVITY

\$700.00

141 ASSESSORS

\$338,851.85

Total

12

\$282,073.54

Full time wage payment % change

\$247,035.51

\$200,640.84

81.219%

141 ASSESSORS

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
City Treasurer/Collector								
Personal Services								
	Salaries	01-145-10-145-5111	\$312,216.38	\$363,085.08	\$392,244.00	\$329,561.21	\$399,223.00	\$399,223.00
	Other Personal Services	01-145-10-145-5120	\$0.00	\$0.00	\$2,731.00	\$2,494.38	\$0.00	\$0.00
	Overtime	01-145-10-145-5130	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
	Longevity	01-145-10-145-5143	\$350.00	\$700.00	\$700.00	\$700.00	\$1,050.00	\$1,050.00
	Subtotals:		\$312,566.38	\$363,785.08	\$398,675.00	\$332,755.59	\$403,273.00	\$403,273.00
General Operating Expenses								
	Security Services	01-145-11-145-5200	\$5,144.76	\$5,211.25	\$6,000.00	\$4,137.30	\$6,000.00	\$6,000.00
	Equipment Maintenance	01-145-11-145-5240	\$722.00	\$766.68	\$800.00	\$333.00	\$800.00	\$800.00
	Recording Fees	01-145-11-145-5306	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
	Data Processing (DP) Payroll/Human Resources	01-145-11-145-5312	\$51,603.98	\$55,096.26	\$55,000.00	\$41,475.50	\$57,500.00	\$57,500.00
	DP Tax Billing & Collection	01-145-11-145-5314	\$252.00	\$1,105.20	\$4,000.00	\$136.48	\$4,000.00	\$4,000.00
	Tax Title Foreclosure	01-145-11-145-5382	\$0.00	\$7,950.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
	Bank Charges	01-145-11-145-5385	\$47,259.74	\$100,231.53	\$60,000.00	\$22,208.99	\$50,000.00	\$50,000.00
	Office Supplies	01-145-11-145-5420	\$2,639.92	\$2,466.56	\$3,000.00	\$2,941.15	\$3,000.00	\$3,000.00
	Professional Development	01-145-11-145-5710	\$240.00	\$295.00	\$500.00	\$295.00	\$1,000.00	\$1,000.00
	Insurance	01-145-11-145-5745	\$3,292.50	\$3,047.50	\$4,000.00	\$1,112.50	\$5,000.00	\$5,000.00
	Subtotals:		\$111,154.90	\$176,169.98	\$148,300.00	\$72,639.92	\$142,300.00	\$142,300.00
	Postage	01-145-13-159-5344	\$72,488.25	\$70,000.00	\$70,000.00	\$19,177.42	\$70,000.00	\$70,000.00
	Subtotals:		\$72,488.25	\$70,000.00	\$70,000.00	\$19,177.42	\$70,000.00	\$70,000.00
	Total City Treasurer/Collector		\$496,209.53	\$609,955.06	\$616,975.00	\$424,572.93	\$615,573.00	\$615,573.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
151	City Solicitor							
	Personal Services							
	Salaries	01-151-10-151-5111	\$0.00	\$0.00	\$287,569.00	\$221,849.48	\$0.00	\$0.00
	Salaries	01-151-10-151-5111	\$198,742.69	\$241,745.08	\$287,569.00	\$221,849.48	\$237,776.00	\$292,134.00
	Other Personal Services	01-151-10-151-5120	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$198,742.69	\$241,745.08	\$575,138.00	\$443,698.96	\$237,776.00	\$292,134.00
	General Operating Expenses							
	Litigation/Professional Services	01-151-11-151-5302	\$5,643.76	\$43,533.82	\$50,000.00	\$20,052.38	\$45,000.00	\$45,000.00
	Recording Fees	01-151-11-151-5306	\$225.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
	Litigation Fees	01-151-11-151-5319	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-151-11-151-5420	\$74.39	\$1,985.29	\$3,000.00	\$1,777.11	\$2,200.00	\$2,200.00
	Books, Magazines & Papers	01-151-11-151-5586	\$4,450.68	\$4,021.88	\$4,500.00	\$1,479.02	\$4,000.00	\$4,000.00
	Professional Development	01-151-11-151-5710	\$130.00	\$0.00	\$1,000.00	\$200.00	\$2,000.00	\$2,000.00
	Claims	01-151-11-151-5760	\$8,000.00	\$7,669.36	\$8,000.00	\$1,790.55	\$4,000.00	\$6,500.00
	Subtotals:		\$18,523.83	\$57,460.35	\$66,500.00	\$25,299.06	\$57,200.00	\$59,700.00
	Total City Solicitor		\$217,266.52	\$299,205.43	\$641,638.00	\$468,998.02	\$294,976.00	\$351,834.00

151 CITY SOLICITOR

PERSONAL SERVICES

DEPT	POSITION	FY08 CLASS STAFF	FY09 DEPT	FY09 MAYOR	FY08 APPROPRIATION	FY09 DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES						
151	CITY SOLICITOR	A-18	1	1	75,697.00	0.00	0.00
151	DEPUTY CITY SOLICITOR	A-18	0	1	69,392.00	82,551.00	82,551.00
151	ASSISTANT CITY SOLICITOR	A-12	2	1	69,392.00	57,651.00	57,651.00
151	ASSISTANT CITY SOLICITOR	A-10	0	1	0.00	49,574.00	49,574.00
151	LEGAL ASSISTANT	A-5	1	1	31,711.00	34,852.00	34,852.00
	TOTAL \$ FULL TIME EMPLOYEES		4	5	246,192.00	224,682.00	224,682.00
	PART TIME EMPLOYEE						
151	ASSISTANT CITY SOLICITOR	UNCL	1	1	48,635.00	50,095.00	13,094.00
	TOTAL \$ PART TIME EMPLOYEES		1	1	48,635.00	50,095.00	13,094.00
	PERSONAL SERVICES		5	6	\$294,827.00	\$274,777.00	\$237,776.00
							80.649%

151 CITY SOLICITOR

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdg.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
152	Personnel							
	Personal Services							
	Salaries	01-152-10-152-5111	\$124,290.63	\$141,903.30	\$151,528.00	\$127,363.78	\$93,019.00	\$157,120.00
	Temp Personnel - All Dept	01-152-10-152-5121	\$65,088.93	\$13,110.74	\$32,000.00	\$16,982.37	\$24,500.00	\$24,500.00
	Overtime	01-152-10-152-5130	\$28.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Longevity	01-152-10-152-5143	\$600.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
		Subtotals:	\$190,008.09	\$155,814.04	\$184,328.00	\$145,146.15	\$118,319.00	\$182,420.00
	General Operating Expenses							
	Medical Exams	01-152-11-152-5152	\$4,857.75	\$4,984.50	\$10,000.00	\$2,929.09	\$9,500.00	\$9,500.00
	Professional Services	01-152-11-152-5301	\$4,680.56	\$6,152.64	\$10,000.00	\$13,178.32	\$18,000.00	\$18,000.00
	Labor Attorneys	01-152-11-152-5303	\$26,854.75	\$47,465.45	\$20,000.00	\$14,771.73	\$25,000.00	\$15,000.00
	Office Supplies	01-152-11-152-5420	\$1,886.62	\$1,603.32	\$2,000.00	\$1,208.63	\$1,850.00	\$1,850.00
	Professional Development	01-152-11-152-5710	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
		Subtotals:	\$38,279.68	\$60,205.91	\$42,000.00	\$32,087.77	\$54,850.00	\$44,850.00
	Total Personnel		\$228,287.77	\$216,019.95	\$226,328.00	\$177,233.92	\$173,169.00	\$227,270.00

152 PERSONNEL

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY08 APPROPRIATION	FY09 DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES							
152	PERSONNEL DIRECTOR	A-12	1			\$61,758.00		
152	BENEFITS TECHNICIAN	A-9 - 2 A-9 - 3	1	1	1	\$46,771.00	\$48,406.00	\$48,406
152	PERSONNEL TECHNICIAN	A-8 - 2 A-8 - 3	1	1	1	\$42,999.00	\$44,614.00	\$44,613
						\$151,528.00	\$93,020.00	\$93,019.00
						\$151,528.00	\$93,020.00	\$93,019.00
								61.387%

152 PERSONNEL

wage payment %

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
Management Information Services								
Personal Services								
	Salaries	01-155-10-155-5111	\$110,369.42	\$116,059.56	\$117,317.00	\$100,967.44	\$117,317.00	\$117,317.00
	Subtotals:		\$110,369.42	\$116,059.56	\$117,317.00	\$100,967.44	\$117,317.00	\$117,317.00
General Operating Expenses								
	Auto Hire	01-155-11-155-5194	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Upgrades & Repairs	01-155-11-155-5240	\$7,915.84	\$9,849.00	\$15,000.00	\$1,107.53	\$15,000.00	\$15,000.00
	Contract Maintenance	01-155-11-155-5244	\$90,976.54	\$106,000.00	\$129,000.00	\$84,835.24	\$120,000.00	\$120,000.00
	Data Processing Supplies	01-155-11-155-5312	\$8,657.71	\$4,602.75	\$8,000.00	\$4,657.76	\$10,000.00	\$10,000.00
	Office Supplies	01-155-11-155-5420	\$587.96	\$505.54	\$500.00	\$0.00	\$500.00	\$500.00
	Subtotals:		\$108,138.05	\$120,957.29	\$152,500.00	\$90,600.53	\$145,500.00	\$145,500.00
Capital Outlay								
	Hardware/Software Equipment	01-155-50-155-5429	\$34,597.50	\$34,828.64	\$40,000.00	\$21,868.91	\$35,000.00	\$35,000.00
	Subtotals:		\$34,597.50	\$34,828.64	\$40,000.00	\$21,868.91	\$35,000.00	\$35,000.00
Capital Outlay								
	Data Processing Equipment - All Dept	01-155-51-155-5316	\$24,925.04	\$24,996.53	\$35,000.00	\$8,817.32	\$35,000.00	\$35,000.00
	Subtotals:		\$24,925.04	\$24,996.53	\$35,000.00	\$8,817.32	\$35,000.00	\$35,000.00
Total Management Information Services			\$278,030.01	\$296,842.02	\$344,817.00	\$222,254.20	\$332,817.00	\$332,817.00

155 MIS DEPARTMENT

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 REQUES	FY09 MAYOR 'S REC
	FULL TIME EMPLOYEES							
155	MIS Director	A-13 STEP 5	1	1	1	\$65,463.71	\$65,463.71	\$65,463.71
155	Data Systems Manager	A-9 STEP 5	1	1	1	\$51,853.29	\$51,853.29	\$51,853.29
	TOTAL S FULL TIME EMPLOYEES		2	2	2	\$117,317.00	\$117,317.00	\$117,317.00

Full time wage payment % change

\$117,317.00 \$117,317.00 \$117,317.00 100.000%

155 MIS Department

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
161 City Clerk								
Personal Services								
	Salaries	01-161-10-161-5111	\$200,128.77	\$240,034.87	\$247,637.00	\$200,917.73	\$233,472.00	\$233,472.00
	Other Personal Services	01-161-10-161-5120	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00
	Longevity	01-161-10-161-5143	\$400.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
	Salaries	01-161-10-163-5111	\$0.00	\$0.00	\$79,905.00	\$65,475.27	\$63,203.00	\$79,944.00
	Other Personal Services	01-161-10-163-5120	\$0.00	\$0.00	\$8,342.00	\$8,316.66	\$8,342.00	\$8,342.00
	Overtime	01-161-10-163-5130	\$0.00	\$0.00	\$750.00	\$1,034.91	\$750.00	\$750.00
	Longevity	01-161-10-163-5143	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00
	Subtotals:		\$200,528.77	\$240,234.87	\$338,072.00	\$275,944.57	\$306,317.00	\$323,058.00
General Operating Expenses								
	Equipment Maintenance	01-161-11-161-5240	\$2,610.00	\$2,550.00	\$2,800.00	\$2,736.00	\$2,800.00	\$2,800.00
	Book Binding	01-161-11-161-5304	\$1,025.00	\$943.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
	Telecommunications	01-161-11-161-5340	\$96.00	\$96.00	\$96.00	\$88.00	\$96.00	\$96.00
	Advertising	01-161-11-161-5346	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-161-11-161-5420	\$2,616.46	\$3,969.11	\$4,550.00	\$3,947.27	\$4,000.00	\$4,000.00
	Professional Development	01-161-11-161-5710	\$855.00	\$1,718.00	\$2,500.00	\$1,275.00	\$2,500.00	\$2,500.00
	Insurance & Bonds	01-161-11-161-5745	\$400.00	\$500.00	\$200.00	\$200.00	\$200.00	\$200.00
	Equipment Maintenance	01-161-11-163-5240	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
	City Census	01-161-11-163-5386	\$0.00	\$0.00	\$12,000.00	\$10,364.95	\$12,000.00	\$12,000.00
	Recounts	01-161-11-163-5387	\$0.00	\$0.00	\$2,500.00	\$1,062.26	\$500.00	\$500.00
	Street Lists	01-161-11-163-5389	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00
	Office Supplies	01-161-11-163-5420	\$0.00	\$0.00	\$1,300.00	\$1,258.01	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Registration Election Expenditures	01-161-11-163-5700	\$0.00	\$0.00	\$800.00	\$213.68	\$400.00	\$400.00
	Professional Development	01-161-11-163-5710	\$0.00	\$0.00	\$700.00	\$30.00	\$0.00	\$0.00
	Subtotals:		\$7,602.46	\$9,776.11	\$33,046.00	\$21,175.17	\$28,096.00	\$28,096.00
	Elections							
	Tellers Election Expenditures	01-161-26-162-5126	\$960.00	\$1,400.00	\$3,500.00	\$3,255.00	\$1,400.00	\$1,400.00
	Wardens	01-161-26-162-5127	\$4,750.00	\$5,975.00	\$14,250.00	\$15,065.00	\$5,700.00	\$5,700.00
	Clerks	01-161-26-162-5128	\$4,500.00	\$5,400.00	\$13,500.00	\$12,767.52	\$5,400.00	\$5,400.00
	Inspectors	01-161-26-162-5129	\$20,200.00	\$20,950.00	\$56,160.00	\$45,450.00	\$27,000.00	\$27,000.00
	Custodians	01-161-26-162-5290	\$3,779.95	\$3,849.95	\$6,833.00	\$9,722.38	\$4,250.00	\$4,250.00
	Consultant Services	01-161-26-162-5300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Advertising	01-161-26-162-5346	\$421.50	\$1,313.50	\$4,000.00	\$2,630.00	\$1,600.00	\$1,600.00
	Prep of Voting Machines	01-161-26-162-5380	\$8,565.05	\$4,541.70	\$16,650.00	\$15,613.51	\$8,500.00	\$8,500.00
	Election Training	01-161-26-162-5384	\$2,975.00	\$4,100.00	\$10,350.00	\$5,728.00	\$3,600.00	\$3,600.00
	Supplies	01-161-26-162-5580	\$8,065.42	\$9,140.23	\$10,500.00	\$12,082.54	\$12,000.00	\$12,000.00
	Misc Election Expenditures	01-161-26-162-5785	\$2,520.00	\$1,773.11	\$500.00	\$399.76	\$4,800.00	\$4,800.00
	Subtotals:		\$56,736.92	\$58,443.49	\$136,243.00	\$122,713.71	\$74,250.00	\$74,250.00
	Capital Outlay							
	Software & Equipment	01-161-51-161-5871	\$9,190.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
	Subtotals:		\$9,190.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
	Total City Clerk		\$274,058.15	\$308,454.47	\$510,361.00	\$422,833.45	\$408,663.00	\$425,404.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
163	Voter Registrations							
	Personal Services							
	Salaries	01-163-10-163-5111	\$79,328.34	\$75,043.00	\$0.00	\$0.00	\$0.00	\$0.00
	Other Personal Services	01-163-10-163-5120	\$3,994.44	\$7,995.70	\$0.00	\$0.00	\$0.00	\$0.00
	Overtime	01-163-10-163-5130	\$381.61	\$466.84	\$0.00	\$0.00	\$0.00	\$0.00
	Longevity	01-163-10-163-5143	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$84,054.39	\$83,855.54	\$0.00	\$0.00	\$0.00	\$0.00
	General Operating Expenses							
	Equipment Maintenance	01-163-11-163-5240	\$611.00	\$550.60	\$0.00	\$0.00	\$0.00	\$0.00
	Advertising	01-163-11-163-5346	\$416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Census	01-163-11-163-5386	\$9,971.88	\$10,348.64	\$0.00	\$0.00	\$0.00	\$0.00
	Recounts	01-163-11-163-5387	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Street Lists	01-163-11-163-5389	\$0.00	\$24.88	\$0.00	\$2,714.90	\$0.00	\$0.00
	Office Supplies	01-163-11-163-5420	\$217.49	\$1,225.80	\$0.00	\$0.00	\$0.00	\$0.00
	Registration Election Expenditures	01-163-11-163-5700	\$280.28	\$595.23	\$0.00	\$0.00	\$0.00	\$0.00
	Professional Development	01-163-11-163-5710	\$620.92	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$12,117.57	\$12,755.15	\$0.00	\$2,714.90	\$0.00	\$0.00
	Total Voter Registrations		\$96,171.96	\$96,610.69	\$0.00	\$2,714.90	\$0.00	\$0.00

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
165	Licensing Commission							
	Personal Services							
	Salaries	01-165-10-165-5111	\$3,650.00	\$4,100.00	\$4,200.00	\$3,050.00	\$4,200.00	\$4,200.00
		<i>Subtotals:</i>	\$3,650.00	\$4,100.00	\$4,200.00	\$3,050.00	\$4,200.00	\$4,200.00
	General Operating Expenses							
	Telecommunications	01-165-11-165-5340	\$0.00	\$0.00	\$96.00	\$0.00	\$0.00	\$0.00
	Advertising	01-165-11-165-5346	\$1,783.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-165-11-165-5420	\$4,779.07	\$572.19	\$600.00	\$59.05	\$600.00	\$600.00
		<i>Subtotals:</i>	\$6,562.57	\$572.19	\$696.00	\$59.05	\$600.00	\$600.00
	Total Licensing Commission		\$10,212.57	\$4,672.19	\$4,896.00	\$3,109.05	\$4,800.00	\$4,800.00

165 LICENSING COMMISSION

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY 09 REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES								
165	CHAIRMAN	UNCL	1	1	1	\$1,800.00	\$1,800.00	\$1,800.00	
165	BOARD MEMBERS	UNCL	2	2	2	\$2,400.00	\$2,400.00	\$2,400.00	

Staff wage shown in the Veterans's
Budget 543 - shared clerk C-3

\$4,200.00

\$4,200.00

wage payment %

\$4,200.00

\$4,200.00

100.000%
(SAME)

165 LICENSING COMMISSION

Warning ECTV #169 is not part of the General Fund Vote!

- The \$393,000 shown as the ECTV budget for FY 09 will be proposed as one of the many City of Everett Revolving Funds.
- The correct budget matching dollar balance is:\$133,209,779 for the Mayor's FY 09 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
169	ECTV							
	Personal Services							
	Personal Services	51-169-10-169-5100	\$3,386.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Salaries	51-169-10-169-5111	\$172,561.79	\$196,087.23	\$217,500.00	\$164,610.69	\$217,500.00	\$217,500.00
	Other Personal Services	51-169-10-169-5120	\$7,020.00	\$0.00	\$12,500.00	\$6,577.30	\$12,500.00	\$12,500.00
	Other Personal Services-Benefits	51-169-10-169-5122	\$59,369.71	\$75,149.71	\$75,000.00	\$52,991.40	\$75,000.00	\$75,000.00
	Subtotals:		\$242,338.20	\$271,236.94	\$305,000.00	\$224,179.39	\$305,000.00	\$305,000.00
	General Operating Expenses							
	Security System	51-169-11-169-5200	\$478.80	\$478.80	\$500.00	\$449.10	\$500.00	\$500.00
	Equipment Maintenance & Repair	51-169-11-169-5240	\$237.50	\$22.34	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	Rent	51-169-11-169-5270	\$38,500.00	\$42,000.00	\$42,000.00	\$10,500.00	\$42,000.00	\$42,000.00
	Professional Services	51-169-11-169-5300	\$13,228.87	\$408.00	\$5,000.00	\$710.80	\$5,000.00	\$5,000.00
	Telecommunication	51-169-11-169-5340	\$1,315.17	\$3,489.32	\$4,000.00	\$2,507.31	\$4,000.00	\$4,000.00
	Advertising	51-169-11-169-5346	\$210.00	\$483.45	\$0.00	\$0.00	\$0.00	\$0.00
	Office Expenses	51-169-11-169-5420	\$2,440.00	\$4,754.37	\$7,500.00	\$2,443.41	\$7,500.00	\$7,500.00
	Professional Development	51-169-11-169-5510	\$1,250.00	\$779.43	\$2,000.00	\$2,799.00	\$2,000.00	\$2,000.00
	Other Charges & Expenses	51-169-11-169-5700	\$1,324.67	\$2,103.21	\$5,000.00	\$1,133.14	\$5,000.00	\$5,000.00
	Licensing Fees	51-169-11-169-5734	\$0.00	\$800.00	\$1,000.00	\$800.00	\$1,000.00	\$1,000.00
	Studio Insurance	51-169-11-169-5745	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Cable Production/Broadcast Equip & Supplies	51-169-11-169-5853	\$6,418.84	\$6,067.78	\$10,000.00	\$3,732.24	\$10,000.00	\$10,000.00
	CATV Tape Duplicating	57-169-11-169-5785	\$0.00	\$822.64	\$0.00	\$38.81	\$0.00	\$0.00
	CABLE GRANT PO'S	70-169-11-169-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$65,403.85	\$62,209.34	\$78,000.00	\$25,113.81	\$78,000.00	\$78,000.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Capital Outlay							
	Other Capital Outlay (grant)		\$0.00	\$44,906.09	\$0.00	\$6,600.00	\$0.00	\$0.00
	Cable Television Equipment		\$2,016.61	\$11,473.75	\$0.00	\$14,910.91	\$10,000.00	\$10,000.00
	Subtotals:		\$2,016.61	\$56,379.84	\$0.00	\$21,510.91	\$10,000.00	\$10,000.00
	Total ECTV		\$309,758.66	\$389,826.12	\$383,000.00	\$270,804.11	\$393,000.00	\$393,000.00

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
171	Conservation Commission							
	Personal Services							
	Salaries	01-171-10-171-5111	\$24,088.21	\$25,037.82	\$27,730.00	\$23,073.29	\$27,730.00	\$27,730.00
		Subtotals:	\$24,088.21	\$25,037.82	\$27,730.00	\$23,073.29	\$27,730.00	\$27,730.00
	General Operating Expenses							
	Telecommunications	01-171-11-171-5340	\$240.00	\$240.00	\$240.00	\$200.00	\$240.00	\$240.00
	Office Supplies	01-171-11-171-5420	\$10.89	\$0.00	\$650.00	\$0.00	\$400.00	\$400.00
		Subtotals:	\$250.89	\$240.00	\$890.00	\$200.00	\$640.00	\$640.00
	Total Conservation Commission							
			\$24,339.10	\$25,277.82	\$28,620.00	\$23,273.29	\$28,370.00	\$28,370.00

171 CONSERVATION COMMISSION

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES							
171	CHAIRMAN & RECYCLING CO-ODINATOR	UNCL	1	1	1	\$24,930.00	\$24,930.00	\$24,930
171	BOARD MEMBERS		4	4	4	\$2,800.00	\$2,800.00	\$2,800
	\$700.00 PAID TO EACH MEMBER							

\$27,730.00 \$27,730.00 \$27,730.00

wage payment %

171 CONSERVATION COMMISSION

\$27,730.00 \$27,730.00 100.0000%

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
175	Planning Board							
	Personal Services							
	Salaries	01-175-10-175-5111	\$4,866.52	\$5,199.84	\$5,200.00	\$4,333.20	\$5,200.00	\$5,200.00
		<i>Subtotals:</i>	\$4,866.52	\$5,199.84	\$5,200.00	\$4,333.20	\$5,200.00	\$5,200.00
	General Operating Expenses							
	Telecommunications	01-175-11-175-5340	\$96.00	\$96.00	\$96.00	\$80.00	\$96.00	\$96.00
	Advertising	01-175-11-175-5346	\$1,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-175-11-175-5420	\$72.84	\$195.88	\$350.00	\$110.00	\$350.00	\$350.00
		<i>Subtotals:</i>	\$1,547.84	\$291.88	\$446.00	\$190.00	\$446.00	\$446.00
	Total Planning Board		\$6,414.36	\$5,491.72	\$5,646.00	\$4,523.20	\$5,646.00	\$5,646.00

175 PLANNING BOARD

Planning Board

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 DEPT REQUEST	FY09 MAYOR 'S REC
	FULL TIME EMPLOYEES							
175	Chairman		1	1		\$1,200.00	\$1,200.00	
175	member		1	1		\$999.96	\$999.96	
175	member		1	1		\$999.96	\$999.96	
175	member		1	1		\$999.96	\$999.96	
175	member		1	1		<u>\$999.96</u>	<u>\$999.96</u>	
	TOTAL \$ FULL TIME EMPLOYEES					\$5,199.84	\$5,199.84	

175 PLANNING BOARD

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
176	Board of Appeals							
	Personal Services							
	Salaries	01-176-10-176-5111	\$7,008.22	\$7,433.20	\$7,600.00	\$6,333.20	\$7,600.00	\$7,600.00
		Subtotals:	\$7,008.22	\$7,433.20	\$7,600.00	\$6,333.20	\$7,600.00	\$7,600.00
	General Operating Expenses							
	Telecommunications	01-176-11-176-5340	\$96.00	\$96.00	\$96.00	\$80.00	\$96.00	\$96.00
	Office Supplies	01-176-11-176-5420	\$563.90	\$589.37	\$600.00	\$300.22	\$600.00	\$600.00
	Bd of Appeals Legal Notices	57-176-11-176-5700	\$12,172.06	\$9,947.27	\$0.00	\$1,607.00	\$0.00	\$0.00
		Subtotals:	\$12,831.96	\$10,632.64	\$696.00	\$1,987.22	\$696.00	\$696.00
		Total Board of Appeals	\$19,840.18	\$18,065.84	\$8,296.00	\$8,320.42	\$8,296.00	\$8,296.00

176 BOARD OF APPEALS

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 DEPT REQUEST	FY09 MAYOR 'S REC
	FULL TIME EMPLOYEES							
176	CHAIRMAN BOARD OF APPEALS		1	1		\$1,800.00	\$1,800.00	
176	BOARD MEMBERS		4	4		\$4,800.00	\$4,800.00	
176	ASSOCIATE MEMBERS		2	2		<u>\$1,000.00</u>	<u>\$1,000.00</u>	

TOTAL \$ FULL TIME EMPLOYEES

\$7,600.00

\$7,600.00

Full time wage payment % change

\$7,600.00

\$7,600.00

100.000%

176 BOARD OF APPEALS

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
192 Facilities Maintenance								
Personal Services								
	Salaries	01-192-10-192-5111	\$258,805.12	\$334,910.36	\$362,625.00	\$299,780.76	\$338,310.00	\$338,310.00
	Other Personal Services	01-192-10-192-5120	\$0.00	\$0.00	\$342.00	\$0.00	\$0.00	\$0.00
	Overtime	01-192-10-192-5130	\$1,956.10	\$10,546.62	\$20,000.00	\$13,445.91	\$18,000.00	\$18,000.00
	Longevity	01-192-10-192-5143	\$1,500.00	\$800.00	\$800.00	\$900.00	\$900.00	\$900.00
	Subtotals:		\$262,261.22	\$346,256.98	\$383,767.00	\$314,126.67	\$357,210.00	\$357,210.00
General Operating Expenses								
	Clothing Allowance	01-192-11-192-5193	\$1,700.00	\$2,350.00	\$2,350.00	\$3,000.00	\$3,000.00	\$3,000.00
	Electricity & Gas	01-192-11-192-5210	\$515,728.63	\$555,953.25	\$628,000.00	\$419,502.88	\$575,000.00	\$575,000.00
	Water & Sewer	01-192-11-192-5230	\$19,092.32	\$18,679.00	\$32,000.00	\$19,656.96	\$20,000.00	\$20,000.00
	HVAC Service Contract/Repairs	01-192-11-192-5247	\$74,650.70	\$77,824.57	\$100,000.00	\$77,688.43	\$110,000.00	\$110,000.00
	Elevator Service Contract	01-192-11-192-5260	\$13,300.41	\$8,536.04	\$13,000.00	\$7,224.00	\$13,000.00	\$13,000.00
	Cleaning Service Contract	01-192-11-192-5291	\$25,314.52	\$28,139.03	\$30,000.00	\$19,530.00	\$30,000.00	\$30,000.00
	Telephone	01-192-11-192-5340	\$98,928.94	\$109,414.84	\$90,000.00	\$79,277.77	\$110,000.00	\$110,000.00
	Wireless Telecommunications	01-192-11-192-5341	\$18,853.53	\$17,963.31	\$25,000.00	\$18,033.16	\$24,000.00	\$24,000.00
	Office Supplies	01-192-11-192-5420	\$2,232.64	\$856.18	\$1,500.00	\$1,681.29	\$500.00	\$500.00
	Building Repair & Maintenance	01-192-11-192-5430	\$103,978.86	\$72,215.90	\$80,000.00	\$64,089.39	\$85,000.00	\$85,000.00
	Custodial Supplies	01-192-11-192-5450	\$18,604.36	\$19,808.82	\$25,000.00	\$16,495.45	\$20,000.00	\$20,000.00
	City Clock	01-192-11-192-5785	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
	Water & Sewer	01-192-11-350-5230	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$892,384.91	\$911,740.94	\$1,027,350.00	\$726,179.33	\$991,000.00	\$991,000.00
Total Facilities Maintenance			\$1,154,646.13	\$1,257,997.92	\$1,411,117.00	\$1,040,306.00	\$1,348,210.00	\$1,348,210.00

FACILITY MAINTENANCE

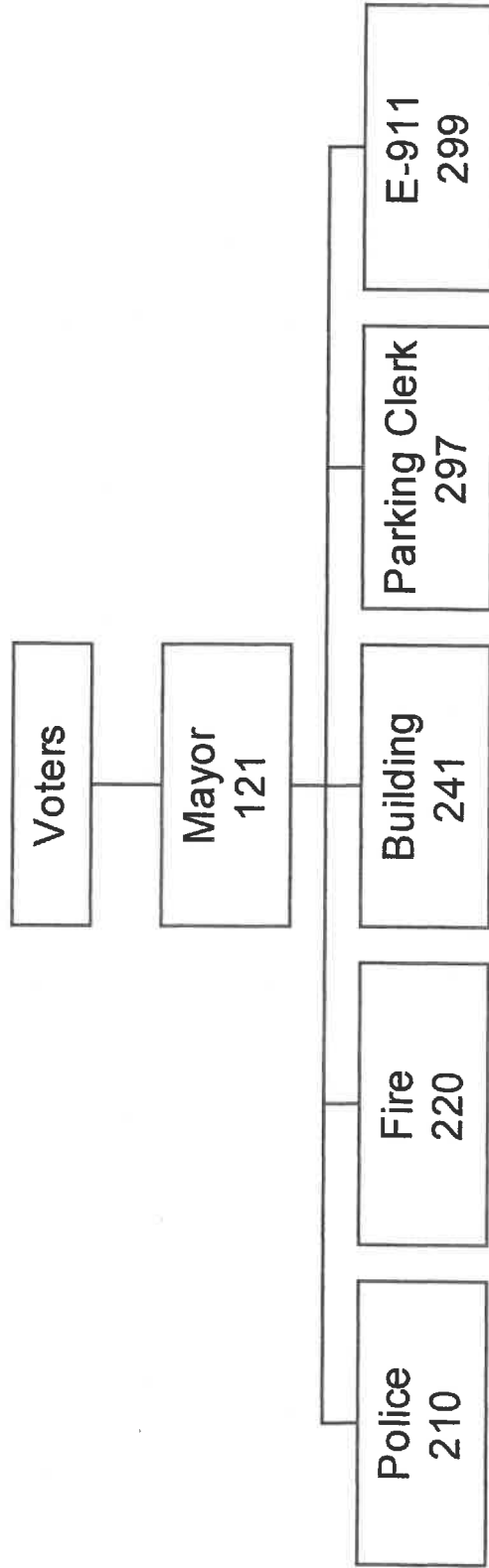
PERSONAL SERVICES

DEPARTMENT	POSITION	CLASS	FY08 STAFF	FY08 DEPT. REQ	FY09 MAY REC	FY08 APPROPRIATION	FY09 DEPT. REQUEST	FY09 MAYOR'S REC
192	FACILITIES MAINT/DIRECTOR	A-13	1	0	0	65,464.00	Transfer	Transfer
192	SENIOR ACCOUNT CLERK	C-3/U	1	1	1	34,188.00	34,188.00	34,188.00
192	CUSTODIAN / GENERAL MAINTENANCE	W-6/U	2	2	2	77,298.00	78,842.00	78,842.00
192	CUSTODIAN / CLASS - 2	W-4/U	2	2	2	73,356.00	74,822.00	74,822.00
192	CUSTODIAN / 15 HOURS	W-4/U	1	1	1	17,877.00	16,430.00	16,430.00
192	FACILITIES MAINTENANCE MECHANIC	W-13/U	1	1	1	52,702.00	54,288.00	54,288.00
192	LEAD CUSTODIAN GENERAL MAINTENANCE	W-10/U	1	1	1	41,740.00	41,740.00	41,740.00
192	PART-TIME AS NEEDED						38,000.00	38,000.00
192	FACILITY MAINTENANCE		9	8	8	362,625.00	338,310.00	338,310.00

93.29%

FACILITY MAINTENANCE

Public Safety



<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
Police Department								
Personal Services								
	Salaries	01-210-10-210-5111	\$6,394,062.32	\$7,012,714.42	\$7,427,360.00	\$6,159,176.57	\$7,771,628.00	\$7,801,628.00
	Overtime	01-210-10-210-5130	\$414,832.62	\$314,119.12	\$425,450.00	\$367,044.27	\$435,000.00	\$450,000.00
	Holiday	01-210-10-210-5140	\$297,336.26	\$324,328.56	\$387,503.00	\$351,306.57	\$383,004.00	\$403,004.00
	Night Differentials	01-210-10-210-5142	\$220,659.00	\$232,724.00	\$243,220.00	\$197,649.90	\$233,220.00	\$243,220.00
	Longevity	01-210-10-210-5143	\$2,350.00	\$2,800.00	\$1,600.00	\$3,350.00	\$2,300.00	\$2,300.00
	Above Grade Differentials	01-210-10-210-5144	\$11,804.77	\$12,277.31	\$16,500.00	\$8,852.84	\$25,000.00	\$30,000.00
	Senior Patrol Stipend	01-210-10-210-5146	\$0.00	\$0.00	\$29,855.00	\$29,765.78	\$30,000.00	\$30,000.00
	Court Time	01-210-10-210-5156	\$203,411.00	\$180,921.01	\$187,250.00	\$179,085.19	\$200,000.00	\$210,000.00
	Police Detail Personal Service	52-210-10-210-5100	\$1,732,349.33	\$1,712,514.62	\$0.00	\$1,646,171.25	\$0.00	\$0.00
			\$9,276,805.30	\$9,792,399.04	\$8,718,738.00	\$8,942,402.37	\$9,080,152.00	\$9,170,152.00
			Subtotals:					
General Operating Expenses								
	Clothing Allowance	01-210-11-210-5193	\$96,023.66	\$100,000.00	\$100,000.00	\$95,604.00	\$102,000.00	\$102,000.00
	Radio Maintenance	01-210-11-210-5245	\$13,861.01	\$4,910.10	\$15,800.00	\$11,931.36	\$15,800.00	\$15,800.00
	Radio-Grtr Bos Police Council	01-210-11-210-5246	\$1,832.94	\$1,832.94	\$3,000.00	\$1,864.30	\$3,000.00	\$3,000.00
	Data Handling	01-210-11-210-5318	\$15,185.80	\$17,177.16	\$20,000.00	\$19,646.20	\$23,000.00	\$23,000.00
	Telecommunications	01-210-11-210-5340	\$34,832.67	\$23,947.02	\$35,000.00	\$21,994.94	\$26,000.00	\$33,000.00
	Postage	01-210-11-210-5344	\$3,395.43	\$3,200.30	\$4,300.00	\$3,478.17	\$3,900.00	\$3,900.00
	Advertising	01-210-11-210-5346	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-210-11-210-5420	\$8,002.58	\$9,675.48	\$10,000.00	\$8,195.57	\$10,000.00	\$10,000.00
	Photo	01-210-11-210-5422	\$265.15	\$337.10	\$500.00	\$134.85	\$500.00	\$500.00
	Gasoline & Oil	01-210-11-210-5480	\$496.07	\$355.78	\$500.00	\$0.00	\$500.00	\$500.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Equipment	01-210-11-210-5580	\$43,039.24	\$24,026.15	\$17,500.00	\$1,409.61	\$17,500.00	\$17,500.00
	Dog Officer Expenses	01-210-11-210-5583	\$2,219.00	\$3,212.00	\$3,500.00	\$3,843.00	\$3,800.00	\$3,800.00
	Ammunition	01-210-11-210-5588	\$7,315.48	\$1,840.10	\$8,000.00	\$5,509.20	\$9,000.00	\$9,000.00
	Professional Development	01-210-11-210-5710	\$675.00	\$1,508.81	\$1,500.00	\$850.00	\$3,000.00	\$3,000.00
	Academy Training/Travel/Edu Exp	01-210-11-210-5712	\$26,999.46	\$17,308.83	\$24,000.00	\$23,534.93	\$21,000.00	\$24,000.00
	Meals For Prisoners	01-210-11-210-5785	\$3,645.88	\$4,015.33	\$3,500.00	\$1,628.32	\$3,500.00	\$3,500.00
	Auxiliary Police Expenses	01-210-11-297-5787	\$810.32	\$0.00	\$800.00	\$311.20	\$900.00	\$900.00
	Police Dept Exp	57-210-11-210-5700	\$28.79	\$719.91	\$0.00	\$0.00	\$0.00	\$0.00
	Police Dept Grant P O's	70-210-11-210-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$258,793.48	\$214,067.01	\$247,900.00	\$199,935.65	\$243,400.00	\$253,400.00
Capital Outlay								
	Firing Range Update	01-210-50-210-5856	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	New Patrol Vehicles	01-210-50-210-5876	\$53,901.02	\$56,320.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Subtotals:		\$53,901.02	\$56,320.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Reserve for Encumbrance								
	Enc-2006 Summer Jobs Program	01-000-88-152-5100	\$0.00	\$0.00	\$79,842.54	\$79,708.30	\$0.00	\$0.00
	Encumbrance-City Clerk-Cap Outlay	01-000-88-161-5303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$0.00	\$0.00	\$79,842.54	\$79,708.30	\$0.00	\$0.00
Total Police Department			\$9,589,499.80	\$10,062,786.05	\$9,096,480.54	\$9,272,046.32	\$9,373,552.00	\$9,473,552.00

POLICE
PERSONAL SERVICES
DEPT# POSITION CLASS FY08 STAFF FY08 STAFF FY09 APPROPRIATION DEPT REQUEST MAYOR'S REC

DEPT#	POSITION	CLASS	FY08 STAFF	FY09 STAFF	FY08	FY09	FY09	FY09	FY09
210	CHIEF OF POLICE	25%	1	1	\$	127,752.00	\$	132,862.41	X
210	CAPTAIN QUINN	30%	1	1	\$	113,066.13	\$	117,588.78	X
210	CAPTAIN QUINN	25%	3	3	\$	325,470.21	\$	338,489.01	X
210	LIEUTENANT	30%	1	1	\$	98,318.17	\$	102,250.90	X
210	LIEUTENANT	25%	6	6	\$	566,034.12	\$	588,675.48	X
210	LIEUTENANT	20%	0	0	\$	-	\$	-	X
210	SERGEANTS QUINN	25%	8	7	\$	656,270.40	\$	597,206.06	
210	SERGEANTS	20%	3	3	\$	235,720.80	\$	245,149.62	
210	SERGEANTS	10%	1	2	\$	143,306.98	\$	149,039.26	
210	SERGEANT	0%	2	2	\$	129,466.54	\$	134,645.20	
210	PATROLMEN	30%	1	1	\$	69,638.18	\$	72,423.71	
210	PATROLMEN	25%	21	23	\$	1,463,709.99	\$	1,598,327.30	
210	PATROLMEN	20%	22	25	\$	1,534,352.32	\$	1,664,033.80	
210	PATROLMEN	10%	12	12	\$	757,206.59	\$	728,388.08	
210	PATROLMEN	0%	12	13	\$	682,691.97	\$	712,876.47	
210	PATROLMEN	0%	4	0					
	TOTAL ALL OFFICERS			100		6,903,004.40		7,181,956.08	
	TOTAL SUPERIOR OFFICERS				\$	2,395,405.35	\$	2,405,906.72	
	TOTAL PATROLMEN				\$	4,507,599.05	\$	4,776,049.36	
	LONGEVITY				\$	73,600.00	\$	97,000.00	
	SENIOR PATROL STIPEND				\$	28,044.00	\$	30,664.48	Separate Line Item 5146
	GRAND TOTAL				\$	6,976,604.40	\$	7,278,956.08	
	TOTAL # SUPERIOR OFFICERS		26	26					
	TOTAL # PATROLMEN		74	74					
	TOTAL SWORN OFFICERS		100	100					

**POLICE
PERSONAL SERVICES**

DEPT#	POSITION	CLASS	FY08 STAFF	FY09 STAFF	FY08 DEPT APPROP	FY09 DEPT REQUEST	FY09 MAYOR'S REC
210	DATA ENTRY CLERKS	C-2/U	2	2	\$ 63,781.26	\$ 65,056.90	
210	DATA ENTRY CLERK	C-3/U	2	2	\$ 63,781.26	\$ 67,703.85	
210	EXECUTIVE SECRETARY	C-5/U	1	1	\$ 35,612.05	\$ 36,324.30	
210	SENIOR CLERK TYPIST	C-2/U	2	2	\$ 63,781.26	\$ 65,056.90	
210	ANIMAL CONTROL OFFICERS	A-4	1	1	\$ 36,434.19	\$ 37,307.34	
210	DOMESTIC VIOLENCE ADVOC DIR	A6	1	1	\$ 38,079.98	\$ 39,222.37	
210	DETENTION SUPERVISOR (PT)	UNCL	VAR (1)	var(1)	\$ 30,000.00	\$ 30,000.00	
**	210 SCHOOL CROSSING GUARDS (32)	UNCL	VARIES	32	\$ 192,874.00	\$ 182,000.00	
TOTAL CIVILIAN SALARIES					524,344.00	\$ 522,671.66	
POLICE SALARIES					\$ 6,976,604.40	\$ 7,278,956.10	
					\$ 7,500,948.40	\$ 7,801,627.76	
210 Salaries 01-210-10-210-5111					7,500,948.40	\$ 7,801,627.76	104.009%

**POLICE
PERSONAL SERVICES**

TOTAL SALARIES

Total

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
220 Fire Department								
Personal Services								
	Salaries	01-220-10-220-5111	\$5,354,016.77	\$5,882,342.80	\$6,210,146.00	\$5,180,874.56	\$6,436,869.00	\$6,436,869.00
	Overtime	01-220-10-220-5130	\$350,210.75	\$291,190.79	\$385,000.00	\$235,879.80	\$300,000.00	\$385,000.00
	Holiday	01-220-10-220-5140	\$444,111.84	\$470,398.64	\$497,630.00	\$515,780.42	\$553,911.00	\$553,911.00
	Adjunct Education	01-220-10-220-5141	\$191,200.00	\$196,500.00	\$217,700.00	\$218,700.00	\$215,200.00	\$215,200.00
	Night Differentials	01-220-10-220-5142	\$169,529.00	\$173,928.00	\$185,000.00	\$165,060.45	\$200,000.00	\$200,000.00
	Longevity	01-220-10-220-5143	\$108,200.00	\$120,350.00	\$132,750.00	\$107,397.88	\$132,250.00	\$132,250.00
	Above Grade Differentials	01-220-10-220-5144	\$64,931.79	\$63,512.45	\$85,000.00	\$55,680.68	\$70,000.00	\$85,000.00
	Defibrillator Stipends	01-220-10-220-5145	\$70,000.00	\$72,800.00	\$74,900.00	\$350.00	\$76,600.00	\$76,600.00
	Hazardous Duty Pay	01-220-10-220-5147	\$26,600.87	\$26,973.72	\$28,831.00	\$30,185.20	\$32,092.00	\$32,092.00
	Fire Detail Personal Service	52-220-10-220-5100	\$406,159.01	\$510,753.30	\$0.00	\$490,258.07	\$0.00	\$0.00
	Subtotals:		\$7,184,960.03	\$7,808,749.70	\$7,816,957.00	\$7,000,167.06	\$8,016,922.00	\$8,116,922.00
General Operating Expenses								
	Overtime Meal Allowance	01-220-11-220-5192	\$4,326.00	\$2,457.00	\$5,000.00	\$2,023.00	\$5,000.00	\$5,000.00
	Clothing Allowance	01-220-11-220-5193	\$90,225.00	\$95,194.08	\$96,725.00	\$97,484.32	\$97,550.00	\$97,550.00
	Equipment Maintenance	01-220-11-220-5240	\$26,314.33	\$26,369.31	\$25,000.00	\$14,859.44	\$25,000.00	\$25,000.00
	Radio Maintenance	01-220-11-220-5245	\$430.45	\$2,466.85	\$2,500.00	\$2,592.40	\$2,500.00	\$2,500.00
	Ladder Testing	01-220-11-220-5261	\$1,578.45	\$2,016.98	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
	Telecommunications	01-220-11-220-5340	\$1,956.51	\$6,907.09	\$14,000.00	\$7,120.67	\$14,000.00	\$14,000.00
	Office Supplies	01-220-11-220-5420	\$3,003.03	\$3,385.25	\$3,500.00	\$2,666.20	\$3,500.00	\$3,500.00
	Training	01-220-11-220-5510	\$10,112.33	\$13,592.30	\$15,000.00	\$10,153.04	\$15,000.00	\$15,000.00
	Station Supplies/Medical Supplies	01-220-11-220-5581	\$10,259.03	\$10,597.80	\$20,600.00	\$9,987.82	\$10,600.00	\$10,600.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Metro Fire	01-220-11-220-5656	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Personal Protection Equipment	01-220-11-220-5703	\$3,348.95	\$9,693.00	\$15,000.00	\$3,978.50	\$15,000.00	\$15,000.00
	Professional Development	01-220-11-220-5710	\$3,036.88	\$3,011.22	\$3,500.00	\$1,483.40	\$3,500.00	\$3,500.00
	Emergency Management Program	01-220-11-220-5746	\$1,437.53	\$1,248.44	\$2,000.00	\$142.80	\$2,000.00	\$2,000.00
	Replacement Fire Fighting Supp & Equip	01-220-11-220-5872	\$4,164.00	\$34,003.17	\$20,000.00	\$7,674.52	\$20,000.00	\$20,000.00
	Fire Dept. HAZMAT Expenditures	57-220-11-220-5700	\$4,767.15	\$297.50	\$0.00	\$6,162.50	\$0.00	\$0.00
	Fire Dept Grant P O's	70-220-11-220-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotals:			\$167,459.64	\$213,739.99	\$227,825.00	\$168,828.61	\$218,650.00	\$218,650.00
Total Fire Department			\$7,352,419.67	\$8,022,489.69	\$8,044,782.00	\$7,168,995.67	\$8,235,572.00	\$8,335,572.00

220 FIRE DEPARTMENT

PERSONAL SERVICES

DEPT	POSITION	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES						
220	FIRE CHIEF	1	1		\$117,081.00	\$120,792.41	
220	DEPUTY CHIEF	5	5		\$399,536.00	\$413,649.18	
220	CAPTAIN	14	14		\$972,782.00	\$1,007,145.79	
220	LIEUTENANT	11	11		\$664,634.00	\$688,112.04	
220	PRIVATE	76	76		\$3,993,056.00	\$4,134,111.58	
220	EXECUTIVE SECRETARY	1	1		\$35,670.00	\$35,670.00	
220	SECRETARY	1	1		\$34,187.00	\$34,187.00	
	TOTAL \$ FULL TIME EMPLOYEES	109	109		\$6,216,946.00	\$6,433,668.00	

220 FIRE DEPARTMENT Total 109 109 \$6,216,946.00 \$6,433,668.00

Full time wage payment % change

220 FIRE DEPARTMENT 3.490% \$6,216,946.00 \$6,433,668.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
241	Building Inspector							
	Personal Services							
	Salaries	01-241-10-241-5111	\$204,398.80	\$239,052.17	\$316,860.00	\$257,627.38	\$319,134.00	\$319,134.00
	Other Personal Services	01-241-10-241-5120	\$400.00	\$500.00	\$2,390.00	\$1,412.84	\$1,500.00	\$1,500.00
	Overtime	01-241-10-241-5130	\$4,587.93	\$6,856.19	\$7,000.00	\$2,003.97	\$7,000.00	\$7,000.00
	Longevity	01-241-10-241-5143	\$0.00	\$550.00	\$900.00	\$700.00	\$1,050.00	\$1,050.00
	Subtotals:		\$209,386.73	\$246,958.36	\$327,150.00	\$261,744.19	\$328,684.00	\$328,684.00
	General Operating Expenses							
	Equipment Maintenance	01-241-11-241-5240	\$396.00	\$816.85	\$1,500.00	\$618.00	\$1,500.00	\$1,500.00
	Printing	01-241-11-241-5343	\$738.72	\$660.88	\$1,000.00	\$602.52	\$1,000.00	\$1,000.00
	Office Supplies	01-241-11-241-5420	\$886.18	\$875.73	\$1,200.00	\$820.77	\$1,200.00	\$1,200.00
	Professional Resource Material	01-241-11-241-5586	\$130.00	\$324.70	\$750.00	\$329.00	\$1,000.00	\$1,000.00
	Professional Development	01-241-11-241-5710	\$647.00	\$1,135.00	\$1,500.00	\$1,365.00	\$2,500.00	\$2,500.00
	Subtotals:		\$2,797.90	\$3,813.16	\$5,950.00	\$3,735.29	\$7,200.00	\$7,200.00
	Total Building Inspector		\$212,184.63	\$250,771.52	\$333,100.00	\$265,479.48	\$335,884.00	\$335,884.00

241 BUILDING DEPT.

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY 09 MAYOR'S REC
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FULL TIME EMPLOYEES

241	INSPECTOR OF BUILDINGS	A14	1	1		\$64,777.00	\$67,045.00	
241	ASS'T BUILDING INSPECTOR	A11	1	1		\$56,293.00	\$58,261.00	
241	LOCAL BUILDING INSPECTOR	A8	1	1		\$42,999.00	\$43,792.00	
241	PRINCIPAL CLERK	C6/U	1	1		\$37,462.00	\$37,462.00	
241	SENIOR ACCOUNT CLERK	C3/U	1	1		\$30,265.00	\$30,703.00	
			5	5				

TOTAL \$ FULL TIME EMPLOYEES

\$231,796.00

PART-TIME EMPLOYEES

241	LOCAL BLDG. INSPECTOR	A10	1	1		\$34,697.00	\$34,697.00	
241	INSPECTOR OF GAS & PLBG.	A10	1	1		\$28,986.00	\$28,986.00	
241	SENIOR CLERK TYPIST	C2/U	1	1		\$18,188.00	\$18,188.00	
			3	3				

TOTAL \$ PART TIME EMPLOYEES

\$81,871.00

241 BUILDING DEPT.

\$313,667.00

Full time wage payment % change

102.359%

241 BUILDING DEPARTMENT

\$237,263.00

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
244	<u>Weights & Measures Inspector</u>							
	Personal Services							
	Salaries	01-244-10-244-5111	\$0.00	\$50,939.60	\$0.00	\$4,104.80	\$0.00	\$0.00
		Subtotals:	\$0.00	\$50,939.60	\$0.00	\$4,104.80	\$0.00	\$0.00
	General Operating Expenses							
	Clothing Allowance	01-244-11-244-5193	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00
	Equipment Maintenance	01-244-11-244-5240	\$0.00	\$291.69	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-244-11-244-5420	\$0.00	\$265.19	\$0.00	\$0.00	\$0.00	\$0.00
	Repair & Maintenance Supplies/Mtrl	01-244-11-244-5435	\$0.00	\$510.39	\$0.00	\$0.00	\$0.00	\$0.00
	Professional Development	01-244-11-244-5710	\$0.00	\$205.00	\$0.00	\$190.00	\$0.00	\$0.00
		Subtotals:	\$0.00	\$1,522.27	\$0.00	\$440.00	\$0.00	\$0.00
	Total Weights & Measures Inspector							
			\$0.00	\$52,461.87	\$0.00	\$4,544.80	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
297	<u>Parking Clerk</u>							
	Personal Services							
	Salaries	01-297-10-297-5111	\$141,418.24	\$215,378.38	\$323,720.00	\$278,796.43	\$344,720.00	\$344,720.00
	Other Personal Services	01-297-10-297-5120	\$0.00	\$0.00	\$635.00	\$0.00	\$0.00	\$0.00
	Longevity	01-297-10-297-5143	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
	Subtotals:		\$141,418.24	\$215,378.38	\$324,355.00	\$278,796.43	\$344,920.00	\$344,920.00
	General Operating Expenses							
	Clothing Allowance	01-297-11-297-5193	\$1,400.00	\$199.73	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
	Printing	01-297-11-297-5343	\$9,374.94	\$8,000.00	\$32,000.00	\$5,647.90	\$15,000.00	\$15,000.00
	Ticket Processing & Tickets	01-297-11-297-5374	\$55,461.30	\$59,909.00	\$100,000.00	\$77,202.36	\$100,000.00	\$100,000.00
	Office Supplies	01-297-11-297-5420	\$1,984.66	\$3,058.36	\$25,323.95	\$5,719.23	\$20,000.00	\$20,000.00
	Meter Repairs & Maintenance	01-297-11-297-5430	\$15,341.94	\$10,800.00	\$40,920.00	\$27,773.38	\$25,000.00	\$25,000.00
	Insurance & Bonds	01-297-11-297-5745	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
	Subtotals:		\$83,562.84	\$81,967.09	\$203,143.95	\$120,742.87	\$164,400.00	\$164,400.00
	Total Parking Clerk		\$224,981.08	\$297,345.47	\$527,498.95	\$399,539.30	\$509,320.00	\$509,320.00

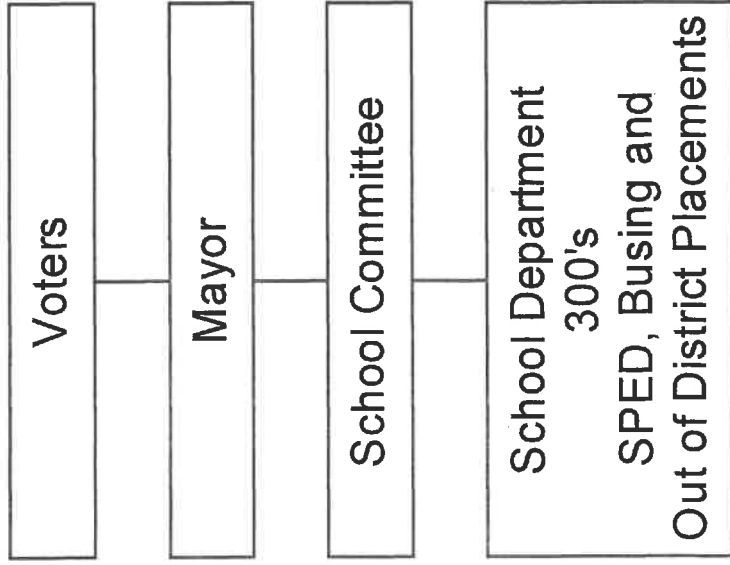
297 PARKING CLERK

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES							
297	Parking Clerk / Hearing Officer	A-12	1	1		\$53,820.80	\$55,700.57	
297	Senior Clerk	C-3/U	2	2		\$68,374.18	\$68,374.18	
297	Data Input Clerk	C-2/U	1	1		\$29,314.09	\$30,603.70	
297	Meter Collector/Repair	W-4/U	1	1		\$36,088.00	\$36,088.00	
297	Parking Control Officers/Days	UNCL/U	4	4		\$71,682.00	\$73,242.00	
297	Parking Control Officers/Nights	UNCL/U	3	3		\$80,168.40	\$80,164.40	
	TOTAL \$ FULL TIME EMPLOYEES		12	12		\$339,447.47	\$344,172.85	
297	Bonus Payment					\$200.00	\$200.00	
297	Health Ins. Buy Back					\$4,500.00	\$3,000.00	
	TOTAL -- DEPARTMENT					\$344,147.47	\$347,372.85	
	Full time wage payment % change					\$344,147.47	\$347,372.85	100.937%
297	PARKING CLERK							

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
<u>Emergency Communication Center</u>								
Personal Services								
299	Salaries	01-299-10-299-5111	\$444,211.49	\$479,121.59	\$607,538.00	\$434,461.72	\$591,857.00	\$625,800.00
	Overtime	01-299-10-299-5130	\$109,542.37	\$112,033.95	\$90,000.00	\$99,811.32	\$114,000.00	\$114,000.00
	Holiday	01-299-10-299-5140	\$25,852.52	\$28,320.06	\$28,000.00	\$25,053.16	\$31,000.00	\$31,000.00
	Night Differentials	01-299-10-299-5142	\$5,294.25	\$6,780.29	\$8,500.00	\$6,992.60	\$8,500.00	\$8,500.00
	Subtotals:		\$584,900.63	\$626,255.89	\$734,038.00	\$566,318.80	\$745,357.00	\$779,300.00
General Operating Expenses								
	Computer Maintenance	01-299-11-299-5244	\$2,022.88	\$625.00	\$5,000.00	\$39.00	\$5,000.00	\$5,000.00
	Radio Maintenance	01-299-11-299-5245	\$8,612.59	\$9,789.08	\$15,000.00	\$9,538.30	\$15,000.00	\$15,000.00
	Telecommunications	01-299-11-299-5340	\$228.65	\$151.00	\$300.00	\$19.06	\$5,300.00	\$5,300.00
	Office Supplies	01-299-11-299-5420	\$1,396.92	\$1,958.00	\$2,000.00	\$1,533.20	\$2,500.00	\$2,500.00
	Training Expenses	01-299-11-299-5711	\$1,557.44	\$2,313.99	\$3,000.00	\$917.49	\$3,000.00	\$3,000.00
	Subtotals:		\$13,818.48	\$14,837.07	\$25,300.00	\$12,047.05	\$30,800.00	\$30,800.00
Total Emergency Communication Center			\$598,719.11	\$641,092.96	\$759,338.00	\$578,365.85	\$776,157.00	\$810,100.00

Schools



Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department/ Agency Request
300	Public Schools							
	Personal Services							
	Salaries-Central Administr	01-300-10-310-5111	\$1,687,924.60	\$1,610,412.61	\$1,556,602.00	\$1,406,447.30	\$1,594,299.00	\$1,594,299.00
	Longevity	01-300-10-310-5143	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Salaries-Instructional	01-300-10-320-5111	\$22,773,187.36	\$23,277,049.12	\$25,241,177.00	\$21,541,030.64	\$27,649,431.00	\$27,649,431.00
	Overtime-Instructional	01-300-10-320-5130	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Salaries-Special Education	01-300-10-330-5111	\$4,389,994.22	\$4,655,731.76	\$5,063,293.00	\$4,216,931.57	\$5,882,182.00	\$5,882,182.00
	Salaries-Special Education	01-300-10-330-5111	\$1,557.44	\$2,313.99	\$5,063,293.00	\$4,216,931.57	\$0.00	\$0.00
	Salaries-Maintenance & Custodial	01-300-10-350-5111	\$978,639.83	\$1,210,550.36	\$1,471,906.00	\$1,358,634.91	\$1,562,599.00	\$1,562,599.00
	Other Personal Services	01-300-10-350-5120	\$48,002.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Overtime	01-300-10-350-5130	\$43,520.60	\$309.84	\$0.00	\$0.00	\$0.00	\$0.00
	Differentials	01-300-10-350-5142	\$7,712.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Personal Services	22-300-10-300-5100	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	School Cust Detail Personal Services	52-300-10-300-5100	\$4,645.08	\$5,250.68	\$0.00	\$4,228.52	\$0.00	\$0.00
	School Dept Prof Development	57-300-10-310-5100	\$5,450.00	\$8,450.00	\$0.00	\$4,100.00	\$0.00	\$0.00
	Evening School Personal Services	57-300-10-320-5100	\$9,000.00	\$9,480.00	\$0.00	\$9,600.00	\$0.00	\$0.00
	Pre-School Personal Services	57-300-10-320-5111	\$7,826.06	\$11,779.84	\$0.00	\$24,094.69	\$0.00	\$0.00
	Subtotals:		\$29,957,460.08	\$30,891,328.20	\$38,396,271.00	\$32,785,999.20	\$36,688,511.00	\$36,688,511.00
	General Operating Expenses							
	Unpaid Bills of Prior Yr.	01-300-11-300-5788	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Auto Hire	01-300-11-310-5194	\$3,007.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Student Handbooks	01-300-11-310-5343	\$14,831.00	\$14,887.50	\$20,000.00	\$14,611.95	\$20,000.00	\$20,000.00
	Homecoming	01-300-11-310-5784	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Central Administr-Misc Exp		\$0.00	\$586,981.42	\$610,138.00	\$493,116.47	\$697,425.00	\$697,425.00
	Education Exp-Instructional		\$599,323.57	\$554,314.61	\$954,800.00	\$575,854.16	\$1,127,530.00	\$1,127,530.00
	Instructional-Special Exp		\$172,044.25	\$324,081.73	\$464,530.00	\$268,207.03	\$820,780.00	\$820,780.00
	Transportation-Special Ed		\$1,566,007.20	\$1,818,072.35	\$2,200,000.00	\$1,604,974.70	\$2,600,000.00	\$2,600,000.00
	Vision/Hearing Screening		\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
	Education Exp-Special Ed		\$391,854.03	\$530,232.40	\$483,500.00	\$463,176.09	\$783,500.00	\$783,500.00
	Tuition-Special Education		\$3,329,279.20	\$4,259,177.16	\$4,300,000.00	\$2,987,464.03	\$4,800,000.00	\$4,800,000.00
	School Athletics-Misc Exp		\$333,764.03	\$384,294.33	\$452,144.00	\$355,559.87	\$500,000.00	\$500,000.00
	Electricity		\$706,854.49	\$971,406.07	\$1,100,000.00	\$837,527.46	\$1,400,000.00	\$1,400,000.00
	Oil		\$42,597.92	\$49,982.53	\$65,000.00	\$78,795.68	\$100,000.00	\$100,000.00
	Water & Sewer		\$98,173.15	\$100,135.90	\$100,000.00	\$29,860.56	\$120,000.00	\$120,000.00
	Building Maintenance/General Work		\$67,634.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Gas Heat		\$569,392.59	\$478,743.01	\$700,000.00	\$564,547.93	\$960,000.00	\$960,000.00
	Misc Other Exp-Maintenance & Cust		\$0.00	\$571,557.07	\$1,093,554.00	\$865,848.30	\$1,333,554.00	\$1,333,554.00
	Other Charges & Expenses		\$1,747,663.20	\$1,964,171.11	\$0.00	\$1,438,717.44	\$0.00	\$0.00
	Evening School Expenses		\$150.00	\$290.00	\$0.00	\$300.00	\$0.00	\$0.00
	Summer School Sal & Exp		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Vocational School Expenses		\$0.00	\$0.00	\$0.00	\$584.45	\$0.00	\$0.00
	Schl Dept Grant P O's		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$9,642,576.73	\$12,608,327.19	\$12,547,666.00	\$10,579,146.12	\$15,266,789.00	\$15,266,789.00
	Whittier School Tech Updates		\$54,643.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	High School Construction/Repairs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Parlin Jr High School Tech Updates		\$58,967.30	\$5,324.00	\$0.00	\$52,306.00	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
Webster School Updates	61-300-30-300-5828	\$0.00	\$135,054.91	\$0.00	\$78,620.00	\$0.00	\$0.00
Subtotals:		\$113,611.00	\$140,378.91	\$0.00	\$130,926.00	\$0.00	\$0.00
Reserve for Encumbrance							
Encumbrance-Schl Dept P O's	01-300-88-300-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Public Schools		\$39,713,647.81	\$43,640,034.30	\$50,943,937.00	\$43,496,071.32	\$51,955,300.00	\$51,955,300.00

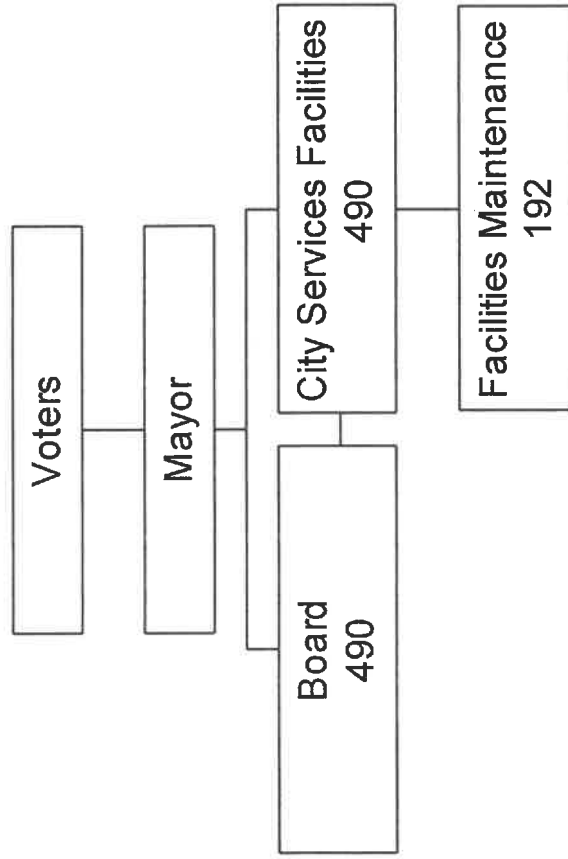
<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
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330 School Special Education

General Operating Expenses

Special Education Expenditures	21-330-11-330-5700		\$1,043,050.43	\$1,201,308.95	\$0.00	\$890,313.43	\$0.00	\$0.00
<i>Subtotals:</i>			\$1,043,050.43	\$1,201,308.95	\$0.00	\$890,313.43	\$0.00	\$0.00
<i>Total School Special Education</i>			\$1,043,050.43	\$1,201,308.95	\$0.00	\$890,313.43	\$0.00	\$0.00

City Services & Facilities



Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department/ Agency Request
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411 Engineering

WARD 1

CONSTRUCTION/REPAIRS	38-411-01-411-5241		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROF/TECH SERVICES	38-411-01-411-5303		\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00

Subtotals: \$0.00 \$800.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

General Operating Expenses

Office Supplies	01-411-11-411-5420		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Subtotals: \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Phase II S W M P - Professional Services	31-411-30-411-5302		\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
I & I-Professional Services	47-411-30-411-5380		\$0.00	\$211,088.90	\$0.00	\$208,968.22	\$0.00	\$0.00
Construction/Repair	60-411-30-411-5241		\$132,452.26	\$69,512.91	\$0.00	\$337,178.68	\$0.00	\$0.00
Professional Services	60-411-30-411-5380		\$0.00	\$296.00	\$0.00	\$0.00	\$0.00	\$0.00

Subtotals: \$163,952.26 \$280,897.81 \$0.00 \$546,146.90 \$0.00 \$0.00

Total Engineering

\$163,952.26 \$281,697.81 \$0.00 \$546,146.90 \$0.00 \$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
420	<u>Board of Public Works</u>							
	General Operating Expenses							
	RECYCLE BINS	57-420-11-420-5700	\$10,124.38	\$6,524.05	\$0.00	\$8,652.05	\$0.00	\$0.00
		<i>Subtotals:</i>	\$10,124.38	\$6,524.05	\$0.00	\$8,652.05	\$0.00	\$0.00
		<i>Total Board of Public Works</i>	\$10,124.38	\$6,524.05	\$0.00	\$8,652.05	\$0.00	\$0.00

Dept. Number **Acct. Nr.** **FY 2006 Actual** **FY 2007 Actual** **FY 2008 Rev. Bdgt.** **FY 2008 YTD** **Mayor's Recommendation** **Department / Agency Request**

450 Water Distribution

General Operating Expenses

Cross Connec Control Prog	57-450-11-450-5530	\$16,401.00	\$29,400.99	\$0.00	\$9,867.00	\$0.00	\$0.00
	<i>Subtotals:</i>	\$16,401.00	\$29,400.99	\$0.00	\$9,867.00	\$0.00	\$0.00
Construction/Repairs	30-450-30-450-5241	\$41,285.31	\$4,437.54	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Subtotals:</i>	\$41,285.31	\$4,437.54	\$0.00	\$0.00	\$0.00	\$0.00
	Total Water Distribution	\$57,686.31	\$33,838.53	\$0.00	\$9,867.00	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department/ Agency Request</i>
City Services Department								
Personal Services								
490	Salaries	01-490-10-490-5111	\$2,240,076.74	\$2,434,743.45	\$2,559,356.00	\$2,084,717.01	\$2,558,142.00	\$2,568,142.00
	Other-Police Details	01-490-10-490-5121	\$33,753.75	\$45,647.18	\$40,000.00	\$28,104.70	\$40,000.00	\$40,000.00
	Overtime	01-490-10-490-5130	\$311,609.83	\$226,413.72	\$288,750.00	\$213,461.20	\$225,000.00	\$225,000.00
	Night Differentials	01-490-10-490-5142	\$484.40	\$986.80	\$1,000.00	\$734.40	\$1,000.00	\$1,000.00
	Longevity	01-490-10-490-5143	\$13,750.00	\$14,520.40	\$16,300.00	\$20,125.00	\$17,350.00	\$17,350.00
	Above Grade Differentials	01-490-10-490-5144	\$125.64	\$1,286.49	\$2,000.00	\$1,623.68	\$1,500.00	\$1,500.00
	Subtotals:		\$2,599,800.36	\$2,723,598.04	\$2,907,406.00	\$2,348,765.99	\$2,842,992.00	\$2,852,992.00
General Operating Expenses								
	Rep & Maintenance - Fire Alarm System	01-490-11-450-5242	\$7,107.42	\$7,649.57	\$7,000.00	\$1,739.36	\$8,000.00	\$8,000.00
	Radio Maintenance	01-490-11-450-5243	\$1,519.30	\$311.75	\$2,000.00	\$1,071.35	\$4,000.00	\$4,000.00
	Signal & Shop Equipment Repairs	01-490-11-450-5249	\$7,584.31	\$4,254.93	\$10,000.00	\$6,209.31	\$10,000.00	\$10,000.00
	Equipment Hire	01-490-11-450-5280	\$1,575.27	\$875.00	\$1,000.00	\$1,377.31	\$1,000.00	\$1,000.00
	Office Supplies	01-490-11-450-5420	\$154.99	\$344.65	\$500.00	\$349.10	\$0.00	\$0.00
	Repair & Maintenance supplies/mtrl	01-490-11-450-5435	\$5,716.20	\$5,520.27	\$6,500.00	\$3,637.83	\$6,000.00	\$6,000.00
	Pipe, Fittings, Gate Valves	01-490-11-450-5532	\$15,817.07	\$26,842.14	\$35,000.00	\$20,605.91	\$35,000.00	\$35,000.00
	Hydrants	01-490-11-450-5533	\$17,862.89	\$8,929.05	\$25,000.00	\$17,785.23	\$20,000.00	\$20,000.00
	Meters	01-490-11-450-5534	\$14,274.77	\$21,555.00	\$25,000.00	\$21,552.55	\$25,000.00	\$25,000.00
	Cement, Stone & Asphalt	01-490-11-450-5543	\$7,571.12	\$5,558.53	\$8,000.00	\$2,213.51	\$6,000.00	\$6,000.00
	Clothing Allowance	01-490-11-492-5193	\$13,475.00	\$28,200.00	\$30,500.00	\$21,950.00	\$22,500.00	\$22,500.00
	Auto Hire	01-490-11-492-5194	\$7,760.41	\$9,545.78	\$10,500.00	\$6,139.80	\$8,000.00	\$8,000.00
	Electricity	01-490-11-492-5210	\$493,653.39	\$596,157.69	\$550,000.00	\$481,525.17	\$600,000.00	\$600,000.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Equipment Maint./Repair	01-490-11-492-5240	\$2,950.73	\$1,108.73	\$3,500.00	\$3,255.60	\$3,000.00	\$3,000.00
	Advertising	01-490-11-492-5346	\$138.50	\$30.00	\$1,000.00	\$30.00	\$500.00	\$500.00
	Office Supplies	01-490-11-492-5420	\$6,235.94	\$4,232.31	\$6,800.00	\$4,407.43	\$5,000.00	\$5,000.00
	Field Equipment & Supplies	01-490-11-492-5434	\$4,031.86	\$329.50	\$1,000.00	\$416.20	\$1,000.00	\$1,000.00
	Foul Weather Gear	01-490-11-492-5585	\$762.68	\$42.87	\$1,000.00	\$0.00	\$0.00	\$0.00
	Professional Development	01-490-11-492-5710	\$1,280.00	\$1,015.00	\$1,000.00	\$344.62	\$2,000.00	\$2,000.00
	Licenses & Membership Fees	01-490-11-492-5734	\$772.00	\$570.00	\$1,200.00	\$771.00	\$1,500.00	\$1,500.00
	Eyeglass Replacement	01-490-11-492-5746	\$0.00	\$899.00	\$300.00	\$225.00	\$450.00	\$450.00
	Tools for Mechanics	01-490-11-492-5857	\$1,050.00	\$1,050.00	\$1,500.00	\$1,100.00	\$1,400.00	\$1,400.00
	Rep & Maint - Alarm System	01-490-11-650-5242	\$276.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
	Landscaping	01-490-11-650-5255	\$59,051.75	\$36,768.00	\$40,000.00	\$19,994.00	\$40,000.00	\$40,000.00
	Graffiti Removal	01-490-11-650-5256	\$1,443.67	\$796.10	\$1,000.00	\$1,772.63	\$2,000.00	\$2,000.00
	Outdoor Field Lighting	01-490-11-650-5410	\$13,236.79	\$15,555.44	\$13,000.00	\$13,392.19	\$16,000.00	\$16,000.00
	Repair & Maintenance Supplies/Mtrl	01-490-11-650-5435	\$76,131.92	\$64,672.93	\$40,000.00	\$35,538.93	\$60,000.00	\$60,000.00
	Trees, Seed & Sod Supplies	01-490-11-650-5439	\$11,048.00	\$22,022.00	\$25,000.00	\$17,655.34	\$25,000.00	\$25,000.00
	Athletic Supplies	01-490-11-650-5513	\$399.45	\$220.00	\$500.00	\$0.00	\$500.00	\$500.00
	Concrete Liners	01-490-11-650-5830	\$8,840.00	\$7,380.00	\$7,500.00	\$6,980.00	\$7,500.00	\$7,500.00
	Clothing Allowance	01-490-11-652-5193	\$250.00	\$750.00	\$1,500.00	\$500.00	\$500.00	\$500.00
	Fuel	01-490-11-652-5212	\$3,955.36	\$4,512.23	\$5,000.00	\$6,306.74	\$5,500.00	\$5,500.00
	Electric Outdoor Field	01-490-11-652-5213	\$4,504.29	\$3,204.60	\$3,500.00	\$3,140.13	\$3,500.00	\$3,500.00
	Equipment/Motor Maint	01-490-11-652-5240	\$893.14	\$1,631.36	\$2,500.00	\$376.13	\$2,000.00	\$2,000.00
	Maintenance to Field	01-490-11-652-5255	\$2,378.60	\$6,199.00	\$8,000.00	\$5,470.50	\$8,000.00	\$8,000.00
	Repair & Maintenance Supplies/Mtl	01-490-11-652-5435	\$13,420.39	\$5,589.39	\$6,000.00	\$3,985.29	\$5,000.00	\$5,000.00
	Fund for P O 's -City Services	70-490-11-490-5241	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
General Operating Expenditures								
			\$807,123.21	\$894,622.82	\$882,100.00	\$711,818.16	\$895,850.00	\$895,850.00
	Subtotals:							
01-490-17-490-5194	Auto Hire		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-490-17-490-5241	Construction/Repairs		\$205,352.29	\$261,948.12	\$150,000.00	\$157,822.89	\$200,000.00	\$200,000.00
01-490-17-490-5249	Vehicle & Equipment Repairs		\$225,766.55	\$203,835.76	\$190,000.00	\$191,214.68	\$190,000.00	\$190,000.00
01-490-17-490-5280	Equipment Hire		\$5,581.35	\$3,685.50	\$3,000.00	\$10,658.43	\$4,000.00	\$4,000.00
01-490-17-490-5435	Repair & Maintenance Supplies/Mtrl		\$15,362.41	\$24,514.43	\$16,000.00	\$16,717.30	\$16,000.00	\$16,000.00
01-490-17-490-5436	Street Cleaning Supplies & Equipment		\$20,242.01	\$25,130.72	\$30,000.00	\$15,156.98	\$25,000.00	\$25,000.00
01-490-17-490-5438	Sewer/Drains Supplies		\$2,772.89	\$3,570.13	\$4,000.00	\$831.64	\$3,500.00	\$3,500.00
01-490-17-490-5440	Street & Traffic Signs		\$6,474.30	\$14,444.60	\$7,000.00	\$8,326.25	\$10,000.00	\$10,000.00
01-490-17-490-5480	Gasoline/Diesel & Oil		\$239,957.85	\$273,803.68	\$265,000.00	\$180,498.99	\$275,000.00	\$275,000.00
01-490-17-490-5541	Center Line X-Wik Mark		\$21,838.83	\$17,296.23	\$20,000.00	\$18,739.03	\$20,000.00	\$20,000.00
01-490-17-490-5543	Cement Stone & Asphalt		\$39,111.08	\$12,213.28	\$31,000.00	\$28,208.90	\$35,000.00	\$35,000.00
	Subtotals:		\$782,459.56	\$840,442.45	\$716,000.00	\$628,175.09	\$778,500.00	\$778,500.00
Snow & Ice								
01-490-18-490-5280	Equipment Hire		\$129,050.26	\$6,233.28	\$28,000.00	\$66,111.36	\$28,000.00	\$28,000.00
01-490-18-490-5536	Road Salt		\$112,075.29	\$78,252.99	\$175,000.00	\$227,154.42	\$175,000.00	\$175,000.00
	Subtotals:		\$241,125.55	\$84,486.27	\$203,000.00	\$293,265.78	\$203,000.00	\$203,000.00
Solid Waste								
01-490-20-490-5290	Refuse Collection		\$1,152,609.60	\$1,152,180.00	\$1,232,832.00	\$864,135.00	\$1,229,467.00	\$1,229,467.00
01-490-20-490-5293	Solid Waste Disposal		\$1,704,256.73	\$1,596,780.06	\$1,835,000.00	\$1,248,434.75	\$1,300,000.00	\$1,300,000.00
01-490-20-490-5297	Recyclables Disposal		\$4,858.75	\$7,472.70	\$17,800.00	\$6,245.70	\$10,000.00	\$10,000.00
01-490-20-490-5298	Hazardous Waste Coll/Disp		\$0.00	\$5,807.75	\$20,000.00	\$2,000.00	\$40,000.00	\$40,000.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Rubb/Yard Waste Disposal	01-490-20-490-5299	\$132,926.30	\$151,320.96	\$175,000.00	\$79,281.41	\$75,000.00	\$75,000.00
	Whee/lebrator Upgrade	01-490-20-490-5319	\$20,586.12	\$30,590.80	\$35,000.00	\$20,715.43	\$35,000.00	\$35,000.00
	Subtotals:		\$3,015,237.50	\$2,944,152.27	\$3,315,632.00	\$2,220,812.29	\$2,689,467.00	\$2,689,467.00
	Total City Services Department		\$7,445,746.18	\$7,487,301.85	\$8,024,138.00	\$6,202,837.31	\$7,449,809.00	\$7,459,809.00

CITY SERVICES

PERSONAL SERVICES

DEPT.	POSITION	CLASS	FY08 STAFF	FY08 DEPT. REQ	FY09 MAY REC	FY08 APPROPRIATION	FY09 DEPT. REQUEST	FY09 MAYOR'S REC
490	BOARD MEMBERS	UNCL	7	7		7,800.00	7,800.00	7,800.00
490	CLERK TO THE BOARD	UNCL	1	1		1,200.00	1,200.00	1,200.00
490	EXECUTIVE DIRECTOR OF CITY SERVICES	A-18	1	1		79,759.00	81,086.00	79,759.00
490	ELECTRICAL SUPPORT ENGINEER	A-13	1	1		65,464.00	65,464.00	65,464.00
490	CITY ENGINEER	A-13	1	1		65,464.00	65,464.00	65,464.00
490	OPERATIONS MANAGER	A-16	0	1		-	70,321.00	70,321.00
490	FACILITIES MAINT/GENERAL FOREMAN	A-13	0	1		65,464.00	63,250.00	63,250.00
490	SUPERINTENDENTS	A-12	2	1		119,409.00	59,306.00	59,306.00
490	ASSISTANT CITY ENGINEER/PART-TIME	A-12	2	2		52,713.00	52,713.00	52,713.00
490	INSPECTOR OF WEIGHTS & MEASURES	A-10	1	1		54,964.00	27,482.00	27,989.00
490	FLEET MANAGER	A-9	1	1		48,406.00	48,989.00	48,989.00
490	CONSTITUENT SERVICES	A-8	1	0		44,613.00	-	-
490	EXECUTIVE SECRETARY /PARKS	C-5/U	1	0		36,324.00	-	-
490	SENIOR ACCOUNT CLERK	C-3/U	3	3		101,221.00	102,263.00	102,263.00
490	ADMINISTRATIVE ASSISTANT	A-6	0	1		-	40,155.00	40,155.00
490	*EXECUTIVE SECRETARY/ADM ASSIST	A-3/U	1	1		34,306.00	34,306.00	34,306.00
490	MOTOR EQUIPMENT REPAIRMAN	W-11/U	3	3		132,815.00	133,987.00	133,987.00
490	FIRE APPARATUS REPAIR TECHNICIAN	UNCL/U	1	1		54,238.00	54,238.00	54,238.00
490	WORK FOREMAN / HWY-BLDG-GRNDS	W-10/U	6	6		261,242.00	258,778.00	258,778.00
490	CRAFTSMAN - SMEO	W-8/U	9	9		370,530.00	370,530.00	370,530.00
490	CRAFTSMAN - HMEO	W-7/U	4	4		157,770.00	159,110.00	159,110.00
490	SIGN PAINT MAINT & INSTALL CRAFTSMAN	W-7/U	1	1		39,968.00	39,968.00	39,968.00

CITY SERVICES

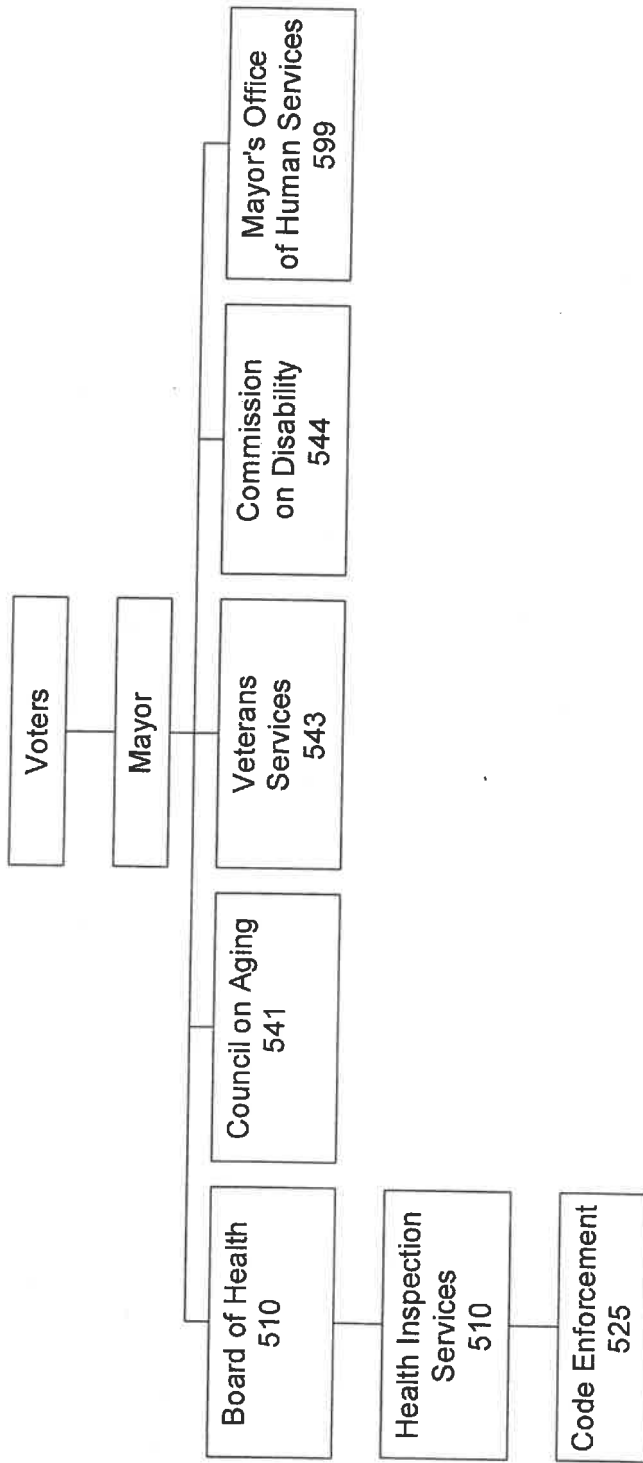
PERSONAL SERVICES

DEPT.	POSITION	CLASS	FY08 STAFF	FY09 DEPT. REQ	FY09 MAY REC	FY 08 APPROPRIATION	FY09 DEPT. REQUEST	FY09 MAYOR'S REC
490	WATER SYSTEM S CRAFTSMAN	W-7/U	2	2		79,936.00	79,936.00	79,936.00
490	SMALL EQUIPMENT REPAIRMAN	W-6/U	1	1		39,422.00	36,678.00	36,678.00
490	CRAFTSMAN	W-5/U	11	11		420,868.00	421,452.00	421,452.00
490	WATER SERVICE CRAFTSMAN	W-5/U	2	2		76,658.00	76,658.00	76,658.00
490	WATCHMAN/PART-TIME	W-2/U	2	2		26,840.00	26,840.00	26,840.00
490	JUNIOR CIVIL ENGINEER	UNION	1	1		46,428.00	46,428.00	46,428.00
490	FOREMAN / WIRE	UNION	1	1		47,965.00	47,965.00	47,965.00
490	SUPERINTENDENT OF SIGNALS	UNION	1	1		56,264.00	56,264.00	56,264.00
490	SIGNAL MAINTAINER	UNION	1	1		40,331.00	40,331.00	40,331.00
490	CITY SERVICES FACILITY		69	69		2,628,382.00	2,568,962.00	2,568,142.00

*To Serve Recreation, Engineering & City Services
Union & Non-Union Settlement Increase

490 CITY SERVICES FACILITY 69 69 2,628,382.00 2,568,962.00 2,568,142.00 97.71%

Human Services



<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
510 Board of Health								
Personal Services								
	Salaries	01-510-10-510-5111	\$712,091.79	\$709,837.76	\$841,170.00	\$692,114.62	\$847,289.00	\$847,289.00
	Other Personal Services	01-510-10-510-5120	\$0.00	\$0.00	\$326.00	\$0.00	\$0.00	\$0.00
	Longevity	01-510-10-510-5143	\$0.00	\$600.00	\$800.00	\$200.00	\$1,000.00	\$1,000.00
	Subtotals:		\$712,091.79	\$710,437.76	\$842,296.00	\$692,314.62	\$848,289.00	\$848,289.00
General Operating Expenses								
	Auto Hire	01-510-11-510-5194	\$0.00	\$189.15	\$0.00	\$0.00	\$0.00	\$0.00
	Equipment Repairs	01-510-11-510-5249	\$0.00	\$134.00	\$900.00	\$0.00	\$900.00	\$900.00
	Professional Services	01-510-11-510-5300	\$0.00	\$528.50	\$1,350.00	\$200.00	\$1,350.00	\$1,350.00
	Professional Resources	01-510-11-510-5302	\$0.00	\$1,345.98	\$1,500.00	\$1,237.05	\$2,000.00	\$2,000.00
	Office Supplies	01-510-11-510-5420	\$1,474.71	\$1,310.70	\$1,400.00	\$755.16	\$1,400.00	\$1,400.00
	Professional Development	01-510-11-510-5710	\$1,300.00	\$425.57	\$550.00	\$35.00	\$550.00	\$550.00
	Wild Animal Control	01-510-11-510-5780	\$9,796.91	\$3,730.92	\$5,000.00	\$4,542.80	\$6,000.00	\$6,000.00
	Miscellaneous Code Enforcement	01-510-11-510-5789	\$1,572.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$14,144.60	\$7,664.82	\$10,700.00	\$6,770.01	\$12,200.00	\$12,200.00
Inspection of School Children								
	Clothing Allowance	01-510-21-510-5193	\$2,275.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00
	Medical Supplies	01-510-21-510-5310	\$1,947.56	\$1,954.01	\$3,000.00	\$1,658.91	\$4,000.00	\$4,000.00
	Medical Waste	01-510-21-510-5383	\$970.07	\$367.47	\$800.00	\$19.62	\$500.00	\$500.00
	Dental/Hearing/Vision Services	01-510-21-510-5503	\$1,874.00	\$0.00	\$1,500.00	\$158.00	\$1,000.00	\$1,000.00
	Professional Development	01-510-21-510-5710	\$0.00	\$700.00	\$700.00	\$550.92	\$1,000.00	\$1,000.00
	Subtotals:		\$7,066.63	\$5,471.48	\$8,450.00	\$4,837.45	\$8,950.00	\$8,950.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
<i>Total Board of Health</i>								
			\$733,303.02	\$723,574.06	\$861,446.00	\$703,922.08	\$869,439.00	\$869,439.00

510 HEALTH DEPARTMENT

PERSONAL SERVICES

DEPT	POSITION	CLASS UNCL	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 DEPT REQUEST	FY09 MAYOR'S REC
510	BOARD MEMBERS		3	3		3,200.00	3,200.00	
510	FULL TIME EMPLOYEES DEPARTMENT DIRECTOR	A-12	1	1		\$57,651.00	\$59,990.00	
510	SANITARY INSPECTOR	A-8	1	1		\$47,788.00	\$47,788.00	
510	SENIOR CLERK TYPIST	C-2/U	1	1		\$32,529.00	\$32,529.00	
510	FOOD AND MILK INSPECTOR	A-8	1	1		\$47,788.00	\$47,788.00	
510	BOH/CODE ENFORCE LIASION	A-8	1	1		\$42,999.00	\$43,679.00	
510	SUPERVISING NURSE	A-8	1	1		\$46,176.00	\$47,788.00	
510	NURSES/RN	A-7	12	12		\$511,186.00	\$517,920.00	
510	NURSE/LPN	A-3	1	1		\$30,706.00	\$31,500.00	
510	TOTAL FULL TIME EMPLOYEES		19	19				
510	PART TIME EMPLOYEES ASST. SANITARY INSPECTOR	A-8	1	1		\$11,947.00	\$11,947.00	
510	TOTAL PART TIME EMPLOYEES		1	1				
510	NURSE/RN PER DIEM	A-7	1	1		\$9,200.00	\$9,200.00	
510	HEALTH DEPARTMENT	Total				\$841,170.00	\$853,329.00	101.45%

Full time wage payment % change

510 HEALTH DEPARTMENT

Community Development #520 is not part of the General Fund Vote!

- The Community Development Programs #520 budget for FY 09 is found in Fund #20. The Grant awards are contracts of differing duration and do not require votes to appropriate the grants.
- The bottom line correct budget matching dollar balance is:\$133,209,779 for the Mayor's FY 09 Budget does not include any Fund #20 grants

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department / Agency Request
520	Community Development							
	Personal Services							
	UDAG-Personal Services	20-520-10-532-5100	\$119,821.89	\$35,485.08	\$0.00	\$0.00	\$0.00	\$0.00
	Sm Cities - Personal Services	20-520-10-533-5100	\$62,880.49	\$76,727.04	\$0.00	\$60,006.93	\$0.00	\$0.00
	CDBG - Personal Services	20-520-10-534-5100	\$40,558.57	\$25,358.72	\$0.00	\$0.00	\$0.00	\$0.00
		Subtotals:	\$223,260.95	\$137,570.84	\$0.00	\$60,006.93	\$0.00	\$0.00
	General Operating Expenses							
	UDAG - Other Expenses	20-520-11-532-5425	\$117,319.19	\$7,009.06	\$0.00	\$4,241.45	\$0.00	\$0.00
	Public/Social Services	20-520-11-533-5200	\$7,326.44	\$38,086.40	\$0.00	\$36,913.60	\$0.00	\$0.00
	Sm Cities-Other Exp-Housing Rehab	20-520-11-533-5425	\$9,861.52	\$100,098.75	\$0.00	\$350,609.16	\$0.00	\$0.00
	CDBG - Other Expenses	20-520-11-534-5425	\$26,097.29	\$8,683.07	\$0.00	\$3,099.25	\$0.00	\$0.00
	Home Grant P O's	70-520-11-520-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Subtotals:	\$160,604.44	\$153,877.28	\$0.00	\$424,863.46	\$0.00	\$0.00
	Total Community Development							
			\$383,865.39	\$291,448.12	\$0.00	\$484,870.39	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
Code Enforcement								
525	Personal Services							
	Salaries	01-525-10-525-5111	\$0.00	\$200,030.28	\$253,537.00	\$182,736.51	\$261,956.00	\$266,203.00
	Other Personal Services	01-525-10-525-5120	\$0.00	\$0.00	\$316.00	\$0.00	\$0.00	\$0.00
	Longevity	01-525-10-525-5143	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
	<i>Subtotals:</i>		\$0.00	\$200,030.28	\$254,053.00	\$182,736.51	\$261,956.00	\$266,203.00
General Operating Expenses								
	Equip Maintenance	01-525-11-525-5240	\$0.00	\$0.00	\$3,900.00	\$0.00	\$1,250.00	\$1,250.00
	Printing	01-525-11-525-5343	\$0.00	\$0.00	\$600.00	\$0.00	\$2,250.00	\$2,250.00
	Office Supplies	01-525-11-525-5420	\$0.00	\$6,387.82	\$300.00	\$588.82	\$500.00	\$500.00
	Field Equipment	01-525-11-525-5434	\$0.00	\$0.00	\$3,000.00	\$2,062.92	\$3,000.00	\$3,000.00
	Professional Development	01-525-11-525-5710	\$0.00	\$300.00	\$3,500.00	\$0.00	\$190.00	\$190.00
	<i>Subtotals:</i>		\$0.00	\$6,687.82	\$11,300.00	\$2,651.74	\$7,190.00	\$7,190.00
Total Code Enforcement			\$0.00	\$206,718.10	\$265,353.00	\$185,388.25	\$269,146.00	\$273,393.00

525 CODE ENFORCEMENT

DEPT	PERSONAL SERVICES POSITION	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY09 MAYOR'S REC
	<u>FULL TIME EMPLOYEES</u>						
525	Director of Code Enforcement	1	1	1	\$53,820.89	\$55,701.00	\$55,701.00
525	Director of Code Enforcement						
525	Enforcement Officer	1	1	1	\$42,998.48	\$44,614.00	\$43,886.00
525	Enforcement Officer						
525	Enforcement Officer	1	1	1	\$32,235.00	\$34,411.00	\$33,875.00
525	Enforcement Officer						
525	Support	1	1	1	\$36,070.45	\$37,333.00	\$36,682.00
525	Support						
525	Weights & Measure	1	1	1	\$0.00	\$54,964.00	\$54,964.00
525	Employee Re-assigned from # 490 at \$54,964.00						
525	Senior Account Clerk	1	0	0	\$31,599.00	\$0.00	\$0.00
525	Senior Account Clerk						
	TOTAL \$ FULL TIME EMPLOYEES	5	5	5	\$196,723.82	\$227,023.00	\$225,108.00
	<u>PART-TIME EMPLOYEES</u>						
525	Senior Account Clerk	na	1	1	\$31,599.00	\$17,094.00	\$14,762.00
525	Senior Account Clerk						
525	Enforcement Officer	1	1	1	\$23,962.00	\$22,086.00	\$22,086.00
525	Enforcement Officer						
	TOTAL \$ PART TIME EMPLOYEES	1	1	1	\$23,962.00	\$22,086.00	\$22,086.00
525	Code Enforcement Department	6	7	7	\$55,561.00	\$39,180.00	\$36,848.00
	Full time wage payment % change				\$307,248.82 **	\$266,203.00	\$261,956.00
					\$251,687.82 **	\$227,023.00	\$225,108.00
							85.259%
							89.439%

** (With Sealer's Wages of \$54,964 transferred and added)

525 CODE ENFORCEMENT

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
541	Council on Aging							
	Personal Services							
	Salaries	01-541-10-541-5111	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Subtotals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	General Operating Expenses							
	Office Supplies	01-541-11-541-5420	\$999.69	\$997.28	\$1,000.00	\$781.39	\$1,200.00	\$1,200.00
	Senior Activities Expenses	01-541-11-541-5780	\$25,000.00	\$25,000.00	\$30,000.00	\$27,950.76	\$30,000.00	\$30,000.00
	Council on Aging Program Exp	57-541-11-541-5700	\$27,527.53	\$40,734.32	\$0.00	\$17,076.39	\$0.00	\$0.00
		Subtotals:	\$53,527.22	\$66,731.60	\$31,000.00	\$45,808.54	\$31,200.00	\$31,200.00
	Total Council on Aging		\$53,527.22	\$66,731.60	\$31,000.00	\$45,808.54	\$31,200.00	\$31,200.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
542	<u>Youth Commission</u>							
	General Operating Expenses							
	Youth Commission Expenses	57-542-11-542-5785	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<i>Subtotals:</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Reserve for Encumbrance							
	Encumbrance-City Auditor-Capital Expenses	01-000-88-135-5303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<i>Subtotals:</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Youth Commission		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
543	Veterans' Services							
	Personal Services							
	Salaries	01-543-10-543-5111	\$62,657.04	\$82,484.10	\$86,599.00	\$64,843.75	\$87,294.00	\$87,294.00
	Other Personal Services	01-543-10-543-5120	\$0.00	\$0.00	\$342.00	\$0.00	\$1,000.00	\$1,000.00
	Overtime	01-543-10-543-5130	\$113.00	\$1,148.10	\$1,000.00	\$699.62	\$0.00	\$0.00
		Subtotals:	\$62,770.04	\$83,632.20	\$87,941.00	\$65,543.37	\$88,294.00	\$88,294.00
	General Operating Expenses							
	Equipment Maintenance	01-543-11-543-5240	\$120.00	\$120.00	\$400.00	\$120.00	\$400.00	\$400.00
	Office Supplies	01-543-11-543-5420	\$595.45	\$1,104.94	\$1,200.00	\$934.65	\$1,200.00	\$1,200.00
	Professional Development	01-543-11-543-5710	\$908.12	\$1,306.20	\$3,000.00	\$275.00	\$1,500.00	\$1,500.00
	City Flags	01-543-11-692-5700	\$3,720.90	\$6,907.33	\$7,000.00	\$1,222.27	\$10,000.00	\$10,000.00
	Veterans Plaques & Signs	01-543-11-692-5701	\$538.09	\$336.55	\$650.00	\$351.00	\$650.00	\$650.00
	City Memorial Day Expenses	01-543-11-692-5785	\$102.00	\$1,519.85	\$1,500.00	\$0.00	\$2,000.00	\$2,000.00
		Subtotals:	\$5,984.56	\$11,294.87	\$13,750.00	\$2,902.92	\$15,750.00	\$15,750.00
	Veterans Benefits							
	Medical Supplies	01-543-22-543-5502	\$0.00	\$14.80	\$0.00	\$0.00	\$0.00	\$0.00
	Vet Ben-Allowance	01-543-22-543-5770	\$184,836.25	\$248,191.27	\$371,818.00	\$313,109.55	\$300,000.00	\$300,000.00
	Vet Ben-Hospital	01-543-22-543-5772	\$1,102.48	\$6,664.26	\$0.00	\$797.24	\$0.00	\$0.00
	Vet Ben-Dr., Dentist & Hospital	01-543-22-543-5775	\$1,016.81	\$8,737.65	\$15,000.00	\$13,913.79	\$13,000.00	\$13,000.00
	Vet Ben-Medex	01-543-22-543-5777	\$11,521.00	\$11,385.47	\$11,000.00	\$11,271.26	\$15,000.00	\$15,000.00
		Subtotals:	\$198,476.54	\$274,993.45	\$397,818.00	\$339,091.84	\$328,000.00	\$328,000.00
	Veterans Day							
	Veterans Day	01-543-45-692-5783	\$997.50	\$2,416.50	\$3,500.00	\$1,229.21	\$3,500.00	\$3,500.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>	
			<i>Subtotals:</i>	\$997.50	\$2,416.50	\$3,500.00	\$1,229.21	\$3,500.00	\$3,500.00
			<i>Total Veterans' Services</i>	\$268,228.64	\$372,337.02	\$503,009.00	\$408,767.34	\$435,544.00	\$435,544.00

543 VETERANS SERVICES

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES							
543	DEPARTMENT DIRECTOR	A-10 / STEP 4	1	1	1	\$53,106.00	\$53,106.00	\$53,106
543	SR. ACCOUNT CLERK	C-3 / STEP 6	1	1	1	\$34,187.09	\$34,187.09	\$34,187

543 TOTAL \$ FULL TIME EMPLOYEES

\$87,293.09

\$87,293.09

Full time wage payment % change

\$87,293.09

\$87,293.09

\$87,293.09

543 VETERANS SERVICES

100.00%

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
544	<u>Commission on Disability</u>							
	Personal Services							
	Salaries	01-544-10-544-5111	\$2,991.62	\$3,116.82	\$3,700.00	\$3,083.50	\$3,700.00	\$3,700.00
		Subtotals:	\$2,991.62	\$3,116.82	\$3,700.00	\$3,083.50	\$3,700.00	\$3,700.00
	General Operating Expenses							
	Telecommunications	01-544-11-544-5340	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-544-11-544-5420	\$80.00	\$405.52	\$400.00	\$0.00	\$400.00	\$400.00
	Professional Development	01-544-11-544-5710	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
		Subtotals:	\$80.00	\$405.52	\$600.00	\$0.00	\$600.00	\$600.00
	Total Commission on Disability							
			\$3,071.62	\$3,522.34	\$4,300.00	\$3,083.50	\$4,300.00	\$4,300.00

544 COMMISSION ON DISABILITY

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION	FY 09 DEPT REQUEST	FY 09 MAYOR 'S REC
	FULL TIME EMPLOYEES							
544	SALARIES		7	7		\$3,700.00	\$3,700.00	
544	OFFICE SUPPLIES					\$400.00	\$400.00	
544	PROFESSIONAL DEVELOPMENT					\$200.00	\$200.00	
	TOTAL \$ FULL TIME EMPLOYEES					\$4,300.00	\$4,300.00	
	PART-TIME EMPLOYEES							
	JOB TITLE for PART TIME							
	JOB TITLE for PART TIME							
	TOTAL \$ PART TIME EMPLOYEES							
544	COMMISSION ON DISABILITY	Total				\$4,300.00	\$4,300.00	
	Wage payment % change							
544	COMMISSION ON DISABILITY					\$4,300.00	\$4,300.00	100.000%

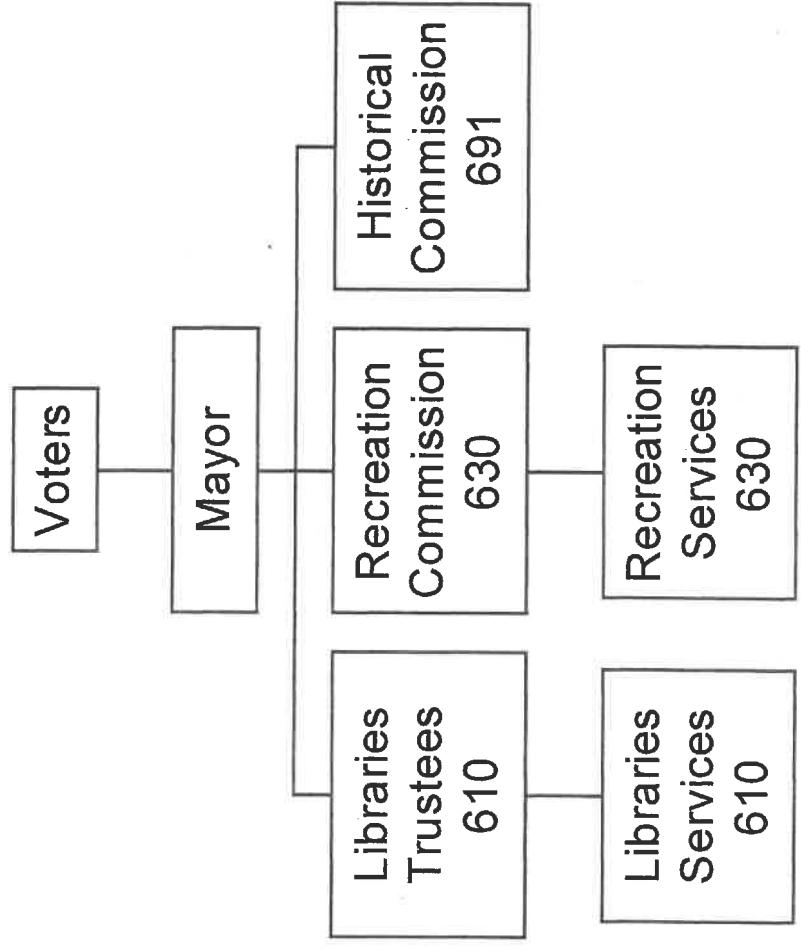
<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
599	Mayor's Office of Human Services							
	Personal Services							
	Salaries	01-599-10-599-5111	\$112,745.84	\$161,768.04	\$196,643.00	\$160,613.95	\$211,285.00	\$211,285.00
	Other Personal Services	01-599-10-599-5120	\$0.00	\$0.00	\$623.00	\$623.00	\$0.00	\$0.00
	Longevity	01-599-10-599-5143	\$200.00	\$200.00	\$200.00	\$200.00	\$750.00	\$750.00
	Everett Literacy Personal Services	57-599-10-599-5100	\$128,587.60	\$181,763.03	\$0.00	\$30,927.85	\$0.00	\$0.00
	Subtotals:		\$241,533.44	\$343,731.07	\$197,466.00	\$192,364.80	\$212,035.00	\$212,035.00
	General Operating Expenses							
	Auto Hire	01-599-11-599-5194	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Domestic Violence Prevention Services	01-599-11-599-5302	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Office Supplies	01-599-11-599-5420	\$1,497.26	\$1,498.45	\$1,500.00	\$1,155.91	\$1,800.00	\$1,800.00
	Social Services	01-599-11-599-5780	\$10,678.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	Elder Services	01-599-11-599-5781	\$41,898.00	\$45,000.00	\$47,000.00	\$44,681.50	\$50,000.00	\$50,000.00
	Everett Literacy Expenses	57-599-11-599-5700	\$14,316.01	\$16,022.35	\$0.00	\$10,068.83	\$0.00	\$0.00
	Human Services Grant PO's	70-599-11-599-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$68,389.27	\$74,520.80	\$70,500.00	\$77,906.24	\$73,800.00	\$73,800.00
	Total Mayor's Office of Human Services		\$309,922.71	\$418,251.87	\$267,966.00	\$270,271.04	\$285,835.00	\$285,835.00

599 MAYOR'S OFFICE OF HUMAN SERVICES

PERSONAL SERVICES

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY08 APPROPRIATION	FY09 DEPT REQUEST	FY09 MAYOR'S REC
	FULL TIME EMPLOYEES							
599	DIRECTOR	A-12	1	1		\$61,758.00	\$61,758.00	
599	Literacy Program Coordinator (Partially Grant Funded: \$51,852.92)	A-9	1	1		\$16,000.00	\$17,000.00	
599	COA Asst. Dir./Program Coordinator (change A-6 to A-8)	A-6	1	1		\$37,949.22	\$41,647.14	
599	Senior Account Clerk	C-3U	1	1		\$34,187.09	\$34,187.09	
599	Senior Account Clerk (Partially Grant Funded)	C-3U	1	1		\$28,054.00	\$29,314.09	
599	Bonus Payment					<u>\$623.00</u>	<u>\$0.00</u>	
	TOTAL \$ FULL TIME EMPLOYEES		5	5		\$178,571.31	\$183,906.32	
	PART-TIME EMPLOYEES							
599	Elderly Assistants	UNCLASSIFIED	3	3		\$22,815.00	\$27,378.00	
599	JOB TITLE for PART TIME	UNCLASSIFIED	varies	varies		<u>\$0.00</u>	<u>\$0.00</u>	
	TOTAL \$ PART TIME EMPLOYEES					\$22,815.00	\$27,378.00	
599	DEPARTMENT NAME	Total	8	8		\$201,386.31	\$211,284.32	104.91%
	Full time wage payment % change		5	5		\$178,571.31	\$183,906.32	102.99%
599	MAYOR'S OFFICE OF HUMAN SERVICES							

Libraries & Recreation



<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
610	Library							
	Personal Services							
	Salaries	01-610-10-610-5111	\$591,836.73	\$625,323.27	\$657,455.00	\$550,860.09	\$679,411.00	\$679,411.00
	Other Personal Services	01-610-10-610-5120	\$0.00	\$0.00	\$357.00	\$0.00	\$0.00	\$0.00
	Longevity	01-610-10-610-5143	\$2,800.00	\$2,850.00	\$3,350.00	\$2,600.00	\$3,550.00	\$3,550.00
	Subtotals:		\$594,636.73	\$628,173.27	\$661,162.00	\$553,460.09	\$682,961.00	\$682,961.00
	General Operating Expenses							
	Equipment Repair & Maintenance	01-610-11-610-5240	\$2,598.27	\$2,436.79	\$2,500.00	\$2,442.37	\$2,500.00	\$2,500.00
	Postage	01-610-11-610-5344	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Office Supplies	01-610-11-610-5420	\$4,103.35	\$4,243.44	\$4,200.00	\$3,789.75	\$5,200.00	\$5,200.00
	Non Print Media	01-610-11-610-5423	\$4,181.77	\$4,597.17	\$4,600.00	\$4,545.00	\$4,600.00	\$4,600.00
	Books, Magazines & Papers	01-610-11-610-5586	\$56,999.68	\$60,999.48	\$62,000.00	\$48,186.62	\$62,000.00	\$62,000.00
	Professional Development	01-610-11-610-5710	\$1,949.66	\$1,709.25	\$2,000.00	\$901.37	\$2,000.00	\$2,000.00
	Library Noble Network Service	01-610-11-610-5793	\$36,993.00	\$37,400.00	\$39,320.00	\$27,190.68	\$40,000.00	\$40,000.00
	Postage	01-610-11-611-5344	\$300.00	\$299.36	\$300.00	\$299.30	\$300.00	\$300.00
	Office Supplies	01-610-11-611-5420	\$879.04	\$950.44	\$1,000.00	\$843.76	\$1,000.00	\$1,000.00
	Books, Magazines & Newspapers	01-610-11-611-5510	\$20,438.79	\$23,000.38	\$23,650.00	\$14,122.47	\$23,650.00	\$23,650.00
	Non Print Media	01-610-11-611-5512	\$2,932.03	\$3,992.72	\$4,000.00	\$2,240.39	\$4,000.00	\$4,000.00
	Professional Development	01-610-11-611-5710	\$884.23	\$1,289.55	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	Library Noble Network Service	01-610-11-611-5793	\$7,074.02	\$7,200.00	\$7,680.00	\$5,722.68	\$8,318.00	\$8,318.00
	Library Dept Grant P O's	70-610-11-610-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotals:		\$141,133.84	\$148,118.58	\$152,250.00	\$110,284.39	\$154,568.00	\$154,568.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
	Professional Services							
		42-610-30-610-5380	\$1,202,147.52	\$577,979.61	\$0.00	\$238,832.68	\$0.00	\$0.00
		Subtotals:	\$1,202,147.52	\$577,979.61	\$0.00	\$238,832.68	\$0.00	\$0.00
	Property Maintenance							
		01-610-50-611-5430	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Subtotals:	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Capital Outlay							
		Total Library	\$1,938,348.09	\$1,354,271.46	\$813,412.00	\$902,577.16	\$837,529.00	\$837,529.00

610 LIBRARY

PERSONAL SERVICES

POSITION

DEPT	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY08 APPROPRIATION	FY09 DEPT REQUEST	FY09 MAYOR'S REC
610	A-13	1	1	1	65,485	65,485	
610	A-9	1	1	1	51,853	51,853	
610	A-4/U	1	1	1	35,700	36,608	
610	L-6/U	1	1	1	50,031	50,895	
610	L-8/U	1	1	1	46,535	46,908	
610	L-7/U	1	1	1	46,249	46,908	
610	L-7/U	1	1	1	46,661	46,908	
610	L-8/U	1	1	1	48,435	50,325	
610	L-7/U	1	1	1	42,738	43,922	
610	L-5/U	1	1	1	39,064	39,846	
610	L-5/U	1	1	1	39,700	39,846	
610	UNCL	varies	varies		130,514	148,913	
610	UNCL	varies	varies		14,490	17,836	
	Bonus payment				357		
610 LIBRARY		Total	11		657,812	686,253	

Full time

1.4%

512,451.00

519,504.00

610 LIBRARY

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
630	Recreation							
	Personal Services							
	Salaries	01-630-10-630-5111	\$163,409.33	\$186,347.11	\$225,756.00	\$155,564.50	\$170,495.00	\$170,495.00
	Other Personal Services	01-630-10-630-5121	\$3,866.65	\$3,764.50	\$4,000.00	\$2,910.00	\$6,000.00	\$6,000.00
	Overtime	01-630-10-630-5130	\$2,471.77	\$2,449.57	\$4,342.00	\$759.51	\$2,500.00	\$2,500.00
	Differentials	01-630-10-630-5142	\$286.25	\$370.45	\$575.00	\$318.40	\$575.00	\$575.00
	Longevity	01-630-10-630-5143	\$200.00	\$200.00	\$350.00	\$350.00	\$900.00	\$900.00
	Recreation Detail Personal Services	52-630-10-630-5100	\$19,574.80	\$27,837.02	\$0.00	\$25,062.50	\$0.00	\$0.00
		Subtotals:	\$189,808.80	\$220,968.65	\$235,023.00	\$184,964.91	\$180,470.00	\$180,470.00
	General Operating Expenses							
	Clothing Allowance	01-630-11-630-5193	\$850.00	\$850.00	\$850.00	\$850.00	\$1,300.00	\$1,300.00
	Recreation Program Expenses	01-630-11-630-5352	\$4,659.45	\$4,141.97	\$6,000.00	\$3,847.50	\$6,000.00	\$6,000.00
	Office Supplies	01-630-11-630-5420	\$929.20	\$616.71	\$800.00	\$328.05	\$500.00	\$500.00
	Rec Programs FM Advertising	57-630-11-630-5352	\$0.00	\$745.05	\$0.00	\$1,221.20	\$0.00	\$0.00
	Armory/Rec Center-Maintenance	57-630-11-630-5435	\$10,876.41	\$10,450.12	\$0.00	\$1,731.83	\$0.00	\$0.00
	Recreation Dept Grant P O's	70-630-11-630-5700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Subtotals:	\$17,315.06	\$16,803.85	\$7,650.00	\$7,978.58	\$7,800.00	\$7,800.00
	Total Recreation		\$207,123.86	\$237,772.50	\$242,673.00	\$192,943.49	\$188,270.00	\$188,270.00

630 RECREATION

**PERSONAL SERVICES
POSITION**

DEPT	POSITION	CLASS	FY08 STAFF	FY09 DEPT	FY09 MAYOR	FY 08 APPROPRIATION DEPT	FY 09 REQUEST MAYOR'S REC	FY09
630	RECREATION COMMISSION	UNCL	5	5	5	\$5,200	\$5,200	\$5,200
630	CLERK TO COMMISSION	UNCL	1	1	1	\$1,200	\$1,200	\$1,200
630	RECREATION SUPERVISORS	A-10 / S-1	2	0	0	\$47,312	\$0	\$0
630	ASSISTANT RECREATION SUPERVISOR	A-6 / S-2	1	0	0	\$19,705	\$0	\$0
630	RECREATION LEADER	W-3/U	2	2	2	\$66,064	\$73,764	\$73,764
630	RECREATION LEADER/30 HRS.	W-3/U	1	1	1	\$33,032	\$35,084	\$35,084
630	PROGRAM ASSISTANT/PART_TIME	UNCL	3	3	3	\$19,055	\$20,941	\$20,941
630	EXECUTIVE SECRETARY/ADMIN ASST.	C-3 / S-6	1	1	1	\$34,188	\$34,306	\$34,306
	TOTAL EMPLOYEES		16	13	13	\$225,756	\$170,495	\$170,495

630 Full time wage payment % change

\$170,495

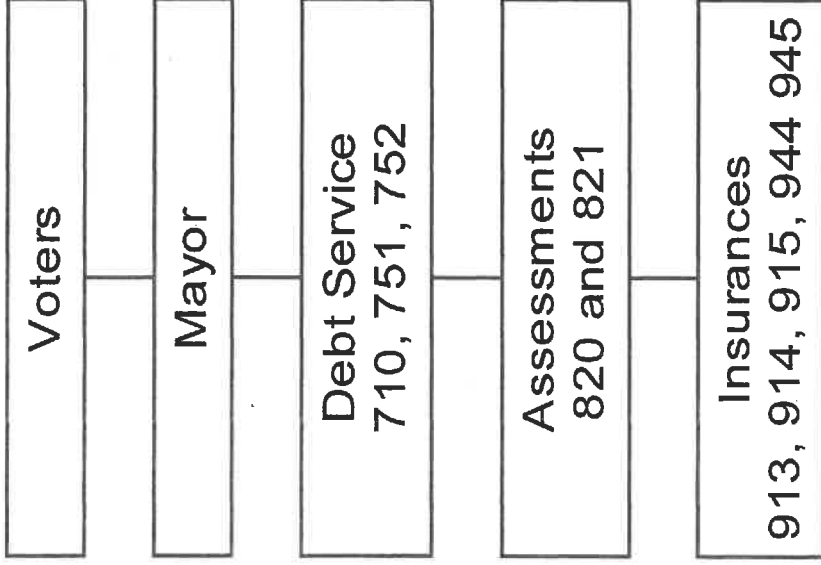
\$170,495

\$225,756

75.522%

630 RECREATION

Fixed Costs



<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
710	Retirement of Debt							
	General Operating Expenses							
	New Lafayette School-Ref 9/15/04	01-710-11-710-5901	\$742,500.00	\$785,000.00	\$830,000.00	\$830,000.00	\$875,000.00	\$875,000.00
	Maddie English School-Ref 9/15/04	01-710-11-710-5902	\$742,500.00	\$785,000.00	\$830,000.00	\$830,000.00	\$875,000.00	\$875,000.00
	School Construction 2-8-07	01-710-11-710-5903	\$0.00	\$0.00	\$1,663,000.00	\$1,663,000.00	\$1,655,000.00	\$1,655,000.00
	Keverian School	01-710-11-710-5904	\$625,000.00	\$660,000.00	\$695,000.00	\$695,000.00	\$730,000.00	\$730,000.00
	Library Addition/Renovation	01-710-11-710-5924	\$182,600.00	\$177,600.00	\$123,000.00	\$123,000.00	\$0.00	\$0.00
	School Improvements	01-710-11-710-5930	\$27,400.00	\$27,400.00	\$27,000.00	\$27,000.00	\$0.00	\$0.00
	Stadium Renovation - 1990	01-710-11-710-5932	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Land Acquisition - 1992	01-710-11-710-5940	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Energy Projects - 1992	01-710-11-710-5941	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Hall HVAC Loan - 1994	01-710-11-710-5943	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Apparatus - 1994	01-710-11-710-5944	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Hall Roof Loan - 1994	01-710-11-710-5945	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Equipment Loan - 1996	01-710-11-710-5947	\$125,000.00	\$125,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	MWRA Sewer Design & Rehabilitation	01-710-11-710-5972	\$81,903.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	MWRA Rehab. Of Municipal Water System	01-710-11-710-5973	\$214,510.10	\$269,510.10	\$269,511.00	\$149,239.90	\$300,511.00	\$300,511.00
	MWRA Inflo Infiltration Asst Program	01-710-11-710-5974	\$76,406.00	\$155,166.00	\$155,166.00	\$76,406.00	\$78,760.00	\$78,760.00
	Storm Water Management Phase II	01-710-11-710-5975	\$16,045.00	\$16,391.00	\$16,748.00	\$16,748.00	\$16,877.00	\$16,877.00
	New City Yards	01-710-11-710-5976	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00
	School Improvements - 2004	01-710-11-710-5977	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
	Refunding Bond 9/15/04	01-710-11-710-5978	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	MSBA High School 2%	01-710-11-710-5981	\$0.00	\$0.00	\$0.00	\$0.00	\$449,415.00	\$449,415.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>Mayor's</i>	<i>Department /</i>	
			<i>Actual</i>	<i>Actual</i>	<i>Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Recommendation</i>	<i>Agency Request</i>	
			\$3,283,864.10	\$3,451,067.10	\$5,134,425.00	\$4,935,393.90	\$5,505,563.00	\$5,505,563.00	
			\$3,283,864.10	\$3,451,067.10	\$5,134,425.00	\$4,935,393.90	\$5,505,563.00	\$5,505,563.00	
			<i>Total Retirement of Debt</i>						

Subtotals:

Total Retirement of Debt

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
751 Long Term Debt Interest								
General Operating Expenses								
	New Lafayette School-Ref 9/15/04	01-751-11-751-5901	\$304,176.89	\$265,061.26	\$224,687.00	\$122,718.13	\$182,062.00	\$182,062.00
	Maddie English School-Ref 9/15/04	01-751-11-751-5902	\$304,176.88	\$265,061.26	\$224,687.00	\$122,718.13	\$182,062.00	\$182,062.00
	School Construction 2-8-07	01-751-11-751-5903	\$0.00	\$0.00	\$896,997.00	\$896,996.30	\$805,532.00	\$805,532.00
	*Keverian School	01-751-11-751-5904	\$691,643.76	\$659,518.76	\$625,644.00	\$321,509.38	\$590,010.00	\$590,010.00
	Library Addition/Renovation	01-751-11-751-5924	\$17,544.20	\$9,531.00	\$2,768.00	\$2,767.50	\$0.00	\$0.00
	School Improvements	01-751-11-751-5930	\$3,050.80	\$1,831.50	\$608.00	\$607.50	\$0.00	\$0.00
	Stadium Renovation 1990	01-751-11-751-5932	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Land Acquisition - 1992	01-751-11-751-5940	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Energy Projects - 1992	01-751-11-751-5941	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Hall HVAC - 1994	01-751-11-751-5943	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Apparatus -1994	01-751-11-751-5944	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Hall Roof - 1994	01-751-11-751-5945	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Equipment Loan - 1996	01-751-11-751-5947	\$28,823.76	\$22,636.26	\$17,599.00	\$17,598.76	\$13,737.00	\$13,737.00
	Storm Water Management Phase II	01-751-11-751-5975	\$11,047.60	\$10,703.77	\$17,982.00	\$9,814.42	\$16,968.00	\$16,968.00
	New City Yards	01-751-11-751-5976	\$102,838.75	\$98,270.00	\$93,433.00	\$93,432.50	\$88,327.00	\$88,327.00
	School improvements - 2004	01-751-11-751-5977	\$74,673.76	\$71,805.00	\$68,768.00	\$68,767.50	\$65,562.00	\$65,562.00
	Refunding Bond 9/15/04	01-751-11-751-5978	\$1,128,912.52	\$1,126,912.52	\$1,124,538.00	\$662,956.26	\$1,121,725.00	\$1,121,725.00
	MSBA High School 2%	01-751-11-751-5981	\$0.00	\$0.00	\$0.00	\$0.00	\$229,319.00	\$229,319.00
Subtotals:			\$2,666,888.92	\$2,531,331.33	\$3,297,711.00	\$2,219,886.38	\$3,295,304.00	\$3,295,304.00
Total Long Term Debt Interest			\$2,666,888.92	\$2,531,331.33	\$3,297,711.00	\$2,219,886.38	\$3,295,304.00	\$3,295,304.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
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752 Short Term Debt Interest

General Operating Expenses

Int On Temp Loans	01-752-11-752-5925	\$1,412,086.57	\$1,834,953.00	\$295,000.00	\$294,479.17	\$25,000.00	\$100,000.00
<i>Subtotals:</i>		\$1,412,086.57	\$1,834,953.00	\$295,000.00	\$294,479.17	\$25,000.00	\$100,000.00
<i>Total Short Term Debt Interest</i>		\$1,412,086.57	\$1,834,953.00	\$295,000.00	\$294,479.17	\$25,000.00	\$100,000.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdg.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
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820 **Safe Drinking Water Act Assessment**

General Operating Expenses

Safe Drinking Water Assessment	01-820-11-820-5230	\$15,220.95	\$14,540.69	\$15,500.00	\$14,067.97	\$14,643.00	\$14,643.00	\$14,643.00
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Subtotals:

<i>Total Safe Drinking Water Act Assessment</i>		\$15,220.95	\$14,540.69	\$15,500.00	\$14,067.97	\$14,643.00	\$14,643.00	\$14,643.00
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Dept. Number **Acct. Nr.** **FY 2006 Actual** **FY 2007 Actual** **FY 2008 Rev. Bdgt.** **FY 2008 YTD** **Mayor's Recommendation** **Department / Agency Request**

821 Mass Water Resources Auth

General Operating Expenses

MWRA-Leak Detection Assessmnt	01-821-11-821-5230	\$6,666.00	\$6,633.00	\$10,000.00	\$0.00	\$0.00	\$0.00
MWRA Water	01-821-11-821-5694	\$3,698,994.00	\$3,668,354.00	\$4,149,505.00	\$3,734,910.00	\$4,241,120.00	\$4,241,120.00
MWRA Sewer	01-821-11-821-5695	\$5,616,895.00	\$5,815,528.00	\$6,260,585.00	\$5,493,342.60	\$6,286,949.00	\$6,286,949.00

Subtotals:

Total Mass Water Resources Auth **\$9,322,555.00** **\$9,490,515.00** **\$10,420,090.00** **\$9,228,252.60** **\$10,528,069.00** **\$10,528,069.00**

State Assessments #822 is not part of the General Fund Vote!

- The \$8,921,244 shown as the State Assessments #822 budget for FY 09 is not voted by a City or Town. The settlement of cost is cured on the state re-cap sheets.
- The correct budget matching dollar balance is:\$133,209,779 for the Mayor's FY 09 Budget

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
822	State Assessments & Charges							
	General Operating Expenses							
	Grp Ins - Ret Munic Teachers	01-822-11-822-5950	\$1,517,831.00	\$1,889,121.00	\$1,839,647.00	\$1,379,736.00	\$2,201,979.00	\$2,201,979.00
	Air Pollution Control Distr	01-822-11-822-5953	\$9,042.00	\$9,234.00	\$9,470.00	\$7,103.00	\$9,699.00	\$9,699.00
	MBTA Assessment	01-822-11-822-5954	\$2,103,674.00	\$2,163,445.00	\$2,224,963.00	\$1,668,723.00	\$2,237,556.00	\$2,237,556.00
	Boston Metro District Exp	01-822-11-822-5956	\$542.00	\$542.00	\$575.00	\$432.00	\$575.00	\$575.00
	Motor Vehicle Parking Surchg	01-822-11-822-5957	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Metropolitan	01-822-11-822-5958	\$10,225.00	\$10,452.00	\$10,666.00	\$8,000.00	\$10,847.00	\$10,847.00
	Special Education	01-822-11-822-5960	\$2,515.00	\$1,369.00	\$1,360.00	\$0.00	\$12,671.00	\$12,671.00
	Non-Renewal Excise Tax	01-822-11-822-5961	\$160,860.00	\$128,220.00	\$128,220.00	\$107,912.00	\$145,840.00	\$145,840.00
	School Choice Assessment	01-822-11-822-5962	\$58,947.00	\$71,055.00	\$71,055.00	\$34,819.00	\$52,228.00	\$52,228.00
	Charter School Assessment	01-822-11-822-5963	\$2,374,746.00	\$2,875,933.00	\$3,154,034.00	\$2,338,118.00	\$4,189,466.00	\$4,189,466.00
	Criminal Justice Training Co	01-822-11-822-5964	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Essex County Assessment	01-822-11-822-5965	\$0.00	\$13,158.00	\$12,493.00	\$9,370.00	\$60,383.00	\$60,383.00
	Subtotals:		\$6,238,382.00	\$7,162,529.00	\$7,452,483.00	\$5,554,213.00	\$8,921,244.00	\$8,921,244.00
	Total State Assessments & Charges		\$6,238,382.00	\$7,162,529.00	\$7,452,483.00	\$5,554,213.00	\$8,921,244.00	\$8,921,244.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
911	Retirement Board							
	Payment Pension Fund	01-911-30-911-5177	\$6,273,518.00	\$6,600,074.00	\$8,286,563.00	\$8,276,593.00	\$9,167,113.00	\$9,167,113.00
		Subtotals:	\$6,273,518.00	\$6,600,074.00	\$8,286,563.00	\$8,276,593.00	\$9,167,113.00	\$9,167,113.00
	Non-Contributory Pensions							
	Non-Contrib	01-911-31-918-5170	\$167,315.65	\$133,448.57	\$150,000.00	\$114,288.90	\$133,500.00	\$133,500.00
		Subtotals:	\$167,315.65	\$133,448.57	\$150,000.00	\$114,288.90	\$133,500.00	\$133,500.00
	Total Retirement Board		\$6,440,833.65	\$6,733,522.57	\$8,436,563.00	\$8,390,881.90	\$9,300,613.00	\$9,300,613.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
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913 **Unemployment Compensation**

General Operating Expenses

Unemployment Compensation	01-913-11-913-5170	\$285,716.90	\$252,904.10	\$430,000.00	\$322,563.62	\$400,000.00	\$400,000.00
Subtotals:		\$285,716.90	\$252,904.10	\$430,000.00	\$322,563.62	\$400,000.00	\$400,000.00
Total Unemployment Compensation		\$285,716.90	\$252,904.10	\$430,000.00	\$322,563.62	\$400,000.00	\$400,000.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
914	<u>Employee Insurance</u>							
	General Operating Expenses							
	Life Insurance	01-914-11-914-5171	\$63,710.00	\$67,833.80	\$80,000.00	\$62,386.60	\$80,000.00	\$80,000.00
	Health Insurance	01-914-11-914-5172	\$10,465,128.92	\$12,284,852.84	\$13,800,000.00	\$9,091,329.15	\$15,236,614.00	\$15,481,779.00
	AD & D Insurance	01-914-11-914-5175	\$14,008.80	\$17,864.90	\$18,000.00	\$15,368.70	\$18,000.00	\$18,000.00
	Subtotals:		\$10,542,847.72	\$12,370,551.54	\$13,898,000.00	\$9,169,084.45	\$15,334,614.00	\$15,579,779.00
	Total Employee Insurance		\$10,542,847.72	\$12,370,551.54	\$13,898,000.00	\$9,169,084.45	\$15,334,614.00	\$15,579,779.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
915	<u>FICA</u>							
	General Operating Expenses							
	Medicare (1.45%)	01-915-11-915-5176	\$627,511.45	\$677,699.03	\$725,000.00	\$651,108.35	\$750,000.00	\$750,000.00
		<i>Subtotals:</i>	\$627,511.45	\$677,699.03	\$725,000.00	\$651,108.35	\$750,000.00	\$750,000.00
		<i>Total FICA</i>	\$627,511.45	\$677,699.03	\$725,000.00	\$651,108.35	\$750,000.00	\$750,000.00

Dept. Number Account Name Acct. Nr. FY 2006 Actual FY 2007 Actual FY 2008 Rev. Bdgt. FY 2008 YTD Mayor's Recommendation Department / Agency Request

930 Government Offset Items

Personal Services-Administrative	49-930-30-391-5100		(\$1,959.80)	\$550.00	\$0.00	\$5,657.92	\$0.00	\$0.00
Lafayette School-Construction	49-930-30-391-5241		\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lafayette School-Architectural	49-930-30-391-5303		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services-Administrative	49-930-30-392-5100		\$0.00	\$9,250.65	\$0.00	\$6,932.30	\$0.00	\$0.00
Lewis School- construction	49-930-30-392-5241		\$9,091.17	\$88,382.94	\$0.00	\$0.00	\$0.00	\$0.00
Lewis School-Architectural	49-930-30-392-5303		(\$187,827.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services-Administrative	49-930-30-393-5100		\$387.36	\$10,118.25	\$0.00	\$145.80	\$0.00	\$0.00
Hamilton School-Construction	49-930-30-393-5241		\$9,114.10	\$88,205.94	\$0.00	\$0.00	\$0.00	\$0.00
Hamilton School-Architectural	49-930-30-393-5303		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services-Administrative	49-930-30-395-5100		\$40,651.33	\$90,074.08	\$0.00	\$222,020.16	\$0.00	\$0.00
Everett HS-Construction	49-930-30-395-5241		\$22,719,693.80	\$38,238,817.71	\$0.00	\$4,731,593.00	\$0.00	\$0.00
Everett HS-Architectural	49-930-30-395-5303		\$1,015,720.97	\$1,124,437.29	\$0.00	\$222,787.95	\$0.00	\$0.00
Everett HS-Advertising	49-930-30-395-5346		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Everett HS-Equipment	49-930-30-395-5580		\$0.00	\$13,346.49	\$0.00	\$4,955,787.51	\$0.00	\$0.00
Personal Services-Administrative	49-930-30-396-5100		\$1,076.53	\$0.00	\$0.00	\$648.67	\$0.00	\$0.00
Lafayette Remediation-Construction	49-930-30-396-5241		\$449,609.66	\$495,150.97	\$0.00	\$0.00	\$0.00	\$0.00
Lafayette Remediation-Architectural	49-930-30-396-5303		\$0.00	\$603.75	\$0.00	\$0.00	\$0.00	\$0.00
Lafayette Remediation-Equipment	49-930-30-396-5580		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Subtotals:

			\$24,061,557.62	\$40,158,938.07	\$0.00	\$10,145,573.31	\$0.00	\$0.00
Total Government Offset Items			\$24,061,557.62	\$40,158,938.07	\$0.00	\$10,145,573.31	\$0.00	\$0.00

Dept. Number	Account Name	Acct. Nr.	FY 2006 Actual	FY 2007 Actual	FY 2008 Rev. Bdgt.	FY 2008 YTD	Mayor's Recommendation	Department Agency Reque
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940

Government Reimbursement

General Operating Expenses

Misc Exp

01-940-11-940-5700	\$33,399.78	\$15,547.90	\$0.00	\$617.38	\$0.00	\$0.00	
Subtotals:	\$33,399.78	\$15,547.90	\$0.00	\$617.38	\$0.00	\$0.00	
Total Government Reimbursement	\$33,399.78	\$15,547.90	\$0.00	\$617.38	\$0.00	\$0.00	

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
944	Employee Injuries							
	General Operating Expenses							
	Active Police and Fire	01-944-11-944-5152	\$78,957.66	\$91,108.00	\$170,000.00	\$144,915.05	\$115,000.00	\$115,000.00
	Retired Police & Fire	01-944-11-944-5153	\$6,686.30	\$7,608.36	\$20,000.00	\$6,635.86	\$18,000.00	\$18,000.00
	Workers Comp Trst/Exs Insurance	01-944-11-944-5170	\$100,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$227,500.00	\$227,500.00
	Workers Comp Claims Admin	01-944-11-944-5305	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Subtotals:		\$235,643.96	\$398,716.36	\$490,000.00	\$451,550.91	\$410,500.00	\$410,500.00
	Total Employee Injuries		\$235,643.96	\$398,716.36	\$490,000.00	\$451,550.91	\$410,500.00	\$410,500.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
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945 Property/ Liability Insurance

General Operating Expenses

Comp General Liability	01-945-11-945-5745	\$690,746.54	\$711,648.79	\$935,000.00	\$932,200.52	\$960,000.00	\$960,000.00	\$960,000.00
Insurance Deductibles	01-945-11-945-5748	\$0.00	\$0.00	\$50,000.00	\$23,559.74	\$5,000.00	\$5,000.00	\$45,000.00
<i>Subtotals:</i>		\$690,746.54	\$711,648.79	\$985,000.00	\$955,760.26	\$965,000.00	\$965,000.00	\$1,005,000.00
<i>Total Property/ Liability Insurance</i>		\$690,746.54	\$711,648.79	\$985,000.00	\$955,760.26	\$965,000.00	\$965,000.00	\$1,005,000.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
990	<u>Transfers</u>							
	General Operating Expenses							
	Transfers	01-990-11-990-5950	\$25,000.00	\$206,411.88	\$365,280.25	\$365,280.25	\$0.00	\$0.00
		<i>Subtotals:</i>	\$25,000.00	\$206,411.88	\$365,280.25	\$365,280.25	\$0.00	\$0.00
		<i>Total Transfers</i>	\$25,000.00	\$206,411.88	\$365,280.25	\$365,280.25	\$0.00	\$0.00

<i>Dept. Number</i>	<i>Account Name</i>	<i>Acct. Nr.</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Rev. Bdgt.</i>	<i>FY 2008 YTD</i>	<i>Mayor's Recommendation</i>	<i>Department / Agency Request</i>
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Grand Totals: \$141,952,811.32 \$167,304,995.26 \$140,633,526.68 \$130,921,119.40 \$133,209,779.00 \$135,590,378.00