Department	_	ACCOUNT DESCRIPTION	FY20 Proposed
City Council		Board of Aldermen PS	458,500
City Council		Board of Aldermen OM	40,860
Board of Aldermen	General Government	Board of Aldermen Total	499,360
Clerk of Committees		Clerk of Committees PS	76,658
Clerk of Committees		Clerk of Committees OM	1,000
Clerk of Committees	General Government	Clerk of Committees Total	77,658
Exec - Admin		Exec - Admin PS	666,272
Exec - Admin		Exec - Admin OM	70,461
Exec - Admin		Exec - Admin Special Items	204,500
Exec - Admin	General Government	Exec - Admin Total	941,233
Exec - SomerStat		Exec - Somerstat PS	472,846
Exec - SomerStat		Exec - SomerStat OM	67,800
Exec - SomerStat	General Government	Exec - SomerStat Total	540,646
IAM		IAM PS	366,076
IAM		IAM OM	-
IAM		IAM Capital Outlay	•
IAM	General Government	IAM Total	366,076
Capital Projects		Capital Projects PS	403,970
Capital Projects		Capital Projects OM	91,900
Capital Projects		Capital Projects Capital Outlay	290,000
Capital Projects	General Government	Capital Projects Total	785,870
Exec - Arts Council		Exec - Arts Council PS	374,214
Exec - Arts Council		Exec - Arts Council OM	199,125
Exec - Arts Council	General Government	Exec - Arts Council Total	573,339
Constituent Services		Constituent Services PS	780,300
Constituent Services	0 10	Constituent Services OM	73,250
Constituent Services	General Government	Constituent Services Total	853,550
Exec - OSE		Exec - OSE PS	367,637
Exec - OSE	C	Exec - OSE OM	135,550
Exec - OSE	General Government	Exec - OSE Total	503,187
HHS - Council on Aging		HHS - Council on Aging PS	427,466
HHS - Council on Aging	Dublic Cafety	HHS - Council on Aging OM	101,647 529,113
HHS - Council on Aging HHS - SomerPromise	Public Safety	HHS - Council on Aging Total HHS - SomerPromise PS	179,177
HHS - SomerPromise		HHS - SomerPromise OM	236,050
HHS - SomerPromise	Public Safety	HHS - SomerPromise Total	415,227
Finance - Auditing	rubiic Salety	Finance - Auditing PS	864,143
Finance - Auditing		Finance - Auditing OM	104,412
Finance - Auditing	General Government	Finance - Auditing Total	968,555
Finance - Grants Development	General Government	Finance - Grants Development PS	166,013
Finance - Grants Development		Finance - Grants Development OM	8,700
Finance - Grants Development	General Government	Finance - Grants Development Total	174,713
Finance - Purchasing	General Government	Finance - Purchasing PS	440,043
Finance - Purchasing		Finance - Purchasing OM	29,600
Finance - Purchasing	General Government	Finance - Purchasing Total	469,643
Finance - Assessing		Finance - Assessing PS	601,529
Finance - Assessing		Finance - Assessing OM	100,300
Finance - Assessing	General Government	Finance - Assessing Total	701,829
Finance - Treasury		Finance - Treasury PS	695,948
Finance - Treasury		Finance - Treasury OM	258,450
Finance - Treasury	General Government	Finance - Treasury Total	954,398
Law		Law PS	881,596
Law		Law OM	585,875
Law	General Government	Law Total	1,467,471
Personnel		Personnel PS	1,040,688
Personnel		Personnel OM	325,884
Personnel		Personnel Special Items	78,000
Personnel	General Government	Personnel Total	1,444,572
Information Technology		Information Technology PS	872,802
Information Technology		Information Technology OM	2,135,123
Information Technology		Information Technology Capital	-
Information Technology	General Government	Information Technology Total	3,007,925
Communications		Communications PS	876,099
Communications		Communications OM	234,291
Communications	General Government	Communications Total	1,110,390
City Clerk		City Clerk PS	552,873
City Clerk		City Clerk OM	187,617

City Clerk		City Clerk Special Items		
City Clerk	General Government	City Clerk Total	740,490	
Elections		Elections PS	450,173	
Elections		Elections OM	135,590	
Elections		Elections Capital Outlay	-	
Elections	General Government	Elections Total	585,763	
Licensing Commission		Licensing Commission PS	11,628	
Licensing Commission	General Government	Licensing Commission Total	11,628	
OSPCD - Planning & Zoning		OSPCD - Planning & Zoning PS	881,384	
OSPCD - Planning & Zoning		OSPCD - Planning & Zoning OM	287,000	
OSPCD - Planning & Zoning	General Government	OSPCD - Planning & Zoning Total	1,168,384	
OSPCD - Admin		OSPCD - Admin PS	379,358	
OSPCD - Admin		OSPCD - Admin OM	100,750	
OSPCD - Admin	General Government	OSPCD - Admin Total	480,108	
OSPCD - Housing		OSPCD - Housing PS	586,983	
OSPCD - Housing		OSPCD - Housing OM	68,500	
OSPCD - Housing	General Government	OSPCD - Housing Total	655,483	
OSPCD - Redevelopment Authority		OSPCD - Redevelopment Authority PS	19,260	
OSPCD - Redevelopment Authority		OSPCD - Redevelopment Authority OM	100,000	
OSPCD - Redevelopment Authority	General Government	OSPCD - Redevelopment Authority Total	119,260	
OSPCD - Mobility		OSPCD - Mobility PS	337,792	
OSPCD - Mobility		OSPCD - Mobility OM	224,500	
OSPCD - Mobility	Company Covernment	OSPCD - Mobility Capital	-	
OSPCD - Mobility OSPCD - Public Realm	General Government	OSPCD - Mobility Total OSPCD - Public Realm PS	562,292	
			476,350	
OSPCD - Public Realm OSPCD - Public Realm		OSPCD - Public Realm OM OSPCD - Public Realm Capital	120,900 150,000	
OSPCD - Public Realm	General Government	OSPCD - Public Realm Capital	747,250	
OSPCD - Fublic Realiti OSPCD - Economic Development	General Government	OSPCD - Fublic Realiti Total OSPCD - Economic Development PS	482,794	
OSPCD - Economic Development		OSPCD - Economic Development PS	264,950	
OSPCD - Economic Development		OSPCD - Economic Development Special Items	-	
OSPCD - Economic Development	General Government	OSPCD - Economic Development Total	747,744	
OSPCD - Housing Stability	General Government	OSPCD - Housing Stability PS	368,219	
OSPCD - Housing Stability		OSPCD - Housing Stability OM	320,500	
	General Government	· · · · · · · · · · · · · · · · · · ·	688.719	
OSPCD - Housing Stability	General Government	OSPCD - Housing Stability Total	688,719 2.447.873	
OSPCD - Housing Stability Inspectional Services	General Government	OSPCD - Housing Stability Total Inspectional Services PS	688,719 2,447,873 241,414	
OSPCD - Housing Stability	General Government General Government	OSPCD - Housing Stability Total	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services		OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM	2,447,873 241,414	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services		OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total	2,447,873 241,414 2,689,287	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police		OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS	2,447,873 241,414 2,689,287 16,199,121	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police		OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM	2,447,873 241,414 2,689,287 16,199,121	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police		OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital	2,447,873 241,414 2,689,287 16,199,121 678,700	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police	General Government	OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items	2,447,873 241,414 2,689,287 16,199,121 678,700 - 166,200	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police	General Government	OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total	2,447,873 241,414 2,689,287 16,199,121 678,700 - 166,200 17,044,021	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police Police Police	General Government Public Safety	OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS	2,447,873 241,414 2,689,287 16,199,121 678,700 - 166,200 17,044,021 1,072,923	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police Police E-911 Police E-911	General Government Public Safety	OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total	2,447,873 241,414 2,689,287 16,199,121 678,700 - 166,200 17,044,021 1,072,923 1,072,923	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police Police E-911 Police E-911 Fire	General Government Public Safety	OSPCD - Housing Stability Total Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS	2,447,873 241,414 2,689,287 16,199,121 678,700 - 166,200 17,044,021 1,072,923 1,072,923 16,502,912	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Folice Folice Folice Folice Folice Folice Folice Fore Fire Fire Fire Fire	General Government Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Folice Folice Folice Folice Folice For E-911 Fire Fire Fire Fire Fire Fire	General Government Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire	General Government Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Total Fire Total Fire Total Fire Alarm PS	2,447,873 241,414 2,689,287 16,199,121 678,700 - 166,200 17,044,021 1,072,923 1,072,923 16,502,912 509,400 - 2,500 17,014,812 1,027,262	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire	General Government Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Total Fire Namm PS Fire Alarm Total	2,447,873 241,414 2,689,287 16,199,121 678,700 - 166,200 17,044,021 1,072,923 1,072,923 16,502,912 509,400 - 2,500 17,014,812 1,027,262 1,027,262	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police Folice Folice Folice For E-911 Fire Fire Fire Fire Fire Fire Fire Fire	General Government Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Total Fire Alarm PS Fire Alarm Total Fire Emergency Management PS	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire	General Government Public Safety Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire	General Government Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire	General Government Public Safety Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control PS	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Eire Alarm Fire Alarm Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control	General Government Public Safety Public Safety Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control OM	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Eire Alarm Fire Alarm Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control	General Government Public Safety Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control OM Police Animal Control Total	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Eire Alarm Fire Alarm Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control Police Animal Control Traffic and Parking	General Government Public Safety Public Safety Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control OM Police Animal Control Total Traffic and Parking PS	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire	General Government Public Safety Public Safety Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control OM Police Animal Control Total Traffic and Parking PS Traffic and Parking OM	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Emergency Management Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control Police Animal Control Traffic and Parking Traffic and Parking Traffic and Parking	Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire Special Items Fire Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control PS Police Animal Control Total Traffic and Parking OM Traffic and Parking Capital	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Emergency Management Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control Police Animal Control Traffic and Parking	General Government Public Safety Public Safety Public Safety Public Safety Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control OM Police Animal Control Total Traffic and Parking OM Traffic and Parking Capital Traffic and Parking Total	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control Police Animal Control Traffic and Parking	Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control PS Police Animal Control Total Traffic and Parking OM Traffic and Parking Capital Traffic and Parking Total DPW Administration PS	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Alarm Fire Alarm Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control Police Animal Control Traffic and Parking DPW Administration DPW Administration	Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control PS Police Animal Control Total Traffic and Parking PS Traffic and Parking Capital Traffic and Parking Total DPW Administration OM	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire Alarm Fire Alarm Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control Police Animal Control Traffic and Parking Traffic and Parking Traffic and Parking Traffic and Parking DPW Administration DPW Administration DPW Administration	Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control OM Police Animal Control Total Traffic and Parking PS Traffic and Parking Capital Traffic and Parking Total DPW Administration OM DPW Administration Capital	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Alarm Fire Alarm Fire Alarm Fire Emergency Management Fire Emergency Management Fire Emergency Management Fire Ending Control Police Animal Control Police Animal Control Traffic and Parking DPW Administration DPW Administration DPW Administration DPW Administration	Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management Total Police Animal Control PS Police Animal Control Total Traffic and Parking PS Traffic and Parking Capital Traffic and Parking Total DPW Administration OM DPW Administration Capital DPW Administration Total DPW Administration Total	2,447,873	
OSPCD - Housing Stability Inspectional Services Inspectional Services Inspectional Services Police Police Police Police Police E-911 Police E-911 Fire Fire Fire Fire Fire Fire Fire Fire Alarm Fire Alarm Fire Emergency Management Fire Emergency Management Fire Emergency Management Police Animal Control Police Animal Control Police Animal Control Traffic and Parking Traffic and Parking Traffic and Parking Traffic and Parking DPW Administration DPW Administration DPW Administration	Public Safety	Inspectional Services PS Inspectional Services OM Inspectional Services OM Inspectional Services Total Police PS Police OM Police Capital Police Special Items Police Total Police E-911 PS Police E-911 Total Fire PS Fire OM Fire Capital Fire Special Items Fire Total Fire PS Fire Alarm Total Fire Emergency Management PS Fire Emergency Management OM Fire Emergency Management Total Police Animal Control OM Police Animal Control Total Traffic and Parking PS Traffic and Parking Capital Traffic and Parking Total DPW Administration OM DPW Administration Capital	2,447,873	

DPW Electrical		DPW Electrical Capital	_
DPW Electrical	Public Works	DPW Electrical Total	675,499
Engineering	Tublic Works	Engineering PS	347,400
Engineering		Engineering OM	74,300
Engineering		Engineering Capital	250,000
Engineering	General Government	Engineering Total	671,700
Snow Removal		Snow Removal OM	1,346,025
Snow Removal		Snow Removal Capital	, , <u>.</u>
Snow Removal	Public Works	Snow Removal Total	1,346,025
DPW Highway		DPW Highway PS	2,999,221
DPW Highway		DPW Highway OM	1,397,584
DPW Highway		DPW Highway Capital	<u>.</u>
DPW Highway	Public Works	DPW Highway Total	4,396,805
DPW Sanitation		DPW Sanitation OM	5,586,298
DPW Sanitation	Public Works	DPW Sanitation Total	5,586,298
DPW Buildings and Grounds		DPW Buildings and Grounds PS	2,601,862
DPW Buildings and Grounds		DPW Buildings and Grounds OM	8,772,117
DPW Buildings and Grounds		DPW Buildings and Grounds Capital	•
DPW Buildings and Grounds	Public Works	DPW Buildings and Grounds Total	11,373,979
DPW School Custodians		DPW School Custodians PS	2,159,245
DPW School Custodians		DPW School Custodians OM	978,500
DPW School Custodians	Public Works	DPW School Custodians Total	3,137,745
DPW Fleet		DPW Fleet OM	601,000
DPW Fleet	Public Works	DPW Fleet Total	601,000
Health and Human Services		Health and Human Services PS	2,332,161
Health and Human Services		Health and Human Services OM	732,530
Health and Human Services	Public Safety	Health and Human Services Total	3,064,691
HHS Veterans Services		HHS Veterans Services PS	133,995
HHS Veterans Services		HHS Veterans Services OM	636,135
HHS Veterans Services	Public Safety	HHS Veterans Services Total	770,130
Libraries		Libraries PS	2,206,819
Libraries		Libraries OM	440,855
Libraries		Libraries Capital	
Libraries	Culture & Recreation	Libraries Total	2,647,674
Recreation		Recreation PS	922,363
Recreation	Cultura C Decreation	Recreation OM	321,550
Recreation	Culture & Recreation	Recreation Total	1,243,913
Recreation - Fields Maintenance		Recreation - Fields Maintenance PS	296,633
Recreation - Fields Maintenance Recreation - Fields Maintenance	Cultura & Docreation	Recreation - Fields Maintenance OM Recreation - Fields Maintenance Total	366,400 663,033
Debt Service	Culture & Recreation	Debt Service OM	12,511,140
Debt Service	Debt Service	Debt Service Total	12,511,140
Health Insurance	Debt Service	Health Insurance PS	23,183,409
Health Insurance		Health Insurance OM	299,000
Health Insurance	Pension & Fringe	Health Insurance Total	23,482,409
Life Insurance	Pension & Fringe	Life Insurance PS	104,264
Life Insurance	r cholon a r mige	Life Insurance Total	104,264
Medicare		Medicare PS	1,878,287
Medicare	Pension & Fringe	Medicare Total	1,878,287
Workers Compensation		Workers Compensation PS	533,094
Workers Compensation		Workers Compensation OM	422,700
Workers Compensation	Pension & Fringe	Workers Compensation Total	955,794
Unemployment Compensation		Unemployment Compensation PS	136,591
Unemployment Compensation	Pension & Fringe	Unemployment Compensation Total	136,591
Pension		Pension OM	99,706
Pension	Pension & Fringe	Pension Total	99,706
Pension Accumulation Fund		Pension Accumulation Fund OM	14,273,369
Pension Accumulation Fund	Pension & Fringe	Pension Accumulation Fund Total	14,273,369
Building Insurance		Building Insurance OM	488,000
Building Insurance	Other	Building Insurance Total	488,000
Subsidy to Ice Rink			257,896
Subsidy to Ice Rink	Other	Subsidy to Ice Rink Total	257,896
Subsidy to Kennedy Pool			695,675
Subsidy to Kennedy Pool	Other	Subsidy to Kennedy Pool Total	695,675
Judgements and Settlements	Other	Judgements and Settlements OM	175,000
Judgements and Settlements		Judgements and Settlements Total	175,000
Salary Contingency		Salary Contingency PS	2,600,000
Salary Contingency	Other	Salary Contingency Total	2,600,000

School Department School School Department Total 76,257,481