

City of Medford
Budget Activity
Fiscal Year: 2007

Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
010 GENERAL FUND				
101 LEGISLATIVE				
5125 STIPENDS-BOARDS, COMM'S, ETC	125,900.00	.00	.00	125,900.00
5135 STIPENDS	10,800.00	.00	.00	10,800.00
5150 FRINGE BENES TO EMPLOYEES	38,400.00	.00	.00	38,400.00
5240 REPAIRS & MAINT-OFF EQUIP	1,000.00	.00	.00	1,000.00
5420 OFFICE SUPPLIES	750.00	.00	.00	750.00
5580 OTHER SUPPLIES	700.00	.00	.00	700.00
5710 TRAVEL, CONFERENCES	525.00	.00	.00	525.00
5780 UNCLASSIFIED	3,000.00	.00	.00	3,000.00
5860 OFFICE EQUIPMENT	600.00	.00	.00	600.00
Total 101 LEGISLATIVE	181,675.00	.00	.00	181,675.00
102 EXECUTIVE				
5110 SALARIES/WAGES-PERMANENT/FT	1,086,484.00	.00	.00	1,086,484.00
5130 OVERTIME	1.00	.00	.00	1.00
5135 STIPENDS	600.00	.00	.00	600.00
5150 FRINGE BENES TO EMPLOYEES	6,851.00	.00	.00	6,851.00
5240 REPAIRS & MAINT-OFF EQUIP	1,600.00	.00	.00	1,600.00
5302 PROF/TECH SERVICES-LEGAL	40,000.00	.00	.00	40,000.00
5307 PROF/TECH SERVICES-MEDICAL	1.00	.00	.00	1.00
5341 COMMUNICATION-ADVERTISING	500.00	.00	.00	500.00
5342 COMMUNICATION-PRINTING	200.00	.00	.00	200.00
5420 OFFICE SUPPLIES	2,750.00	.00	.00	2,750.00
5580 OTHER SUPPLIES	225.00	.00	.00	225.00
5710 TRAVEL, CONFERENCES	15,000.00	.00	.00	15,000.00
5780 UNCLASSIFIED	8,500.00	-973.50	.00	7,526.50
5860 OFFICE EQUIPMENT	3,385.00	973.50	.00	4,358.50
Total 102 EXECUTIVE	1,166,097.00	.00	.00	1,166,097.00
103 EXECUTIVE-OTHER				
5111 SALARIES/WAGES-PERMANENT/PT	25,392.00	.00	.00	25,392.00
5710 TRAVEL, CONFERENCES	4,000.00	.00	.00	4,000.00
Total 103 EXECUTIVE-OTHER	29,392.00	.00	.00	29,392.00
135 FINANCE/AUDITING				
5110 SALARIES/WAGES-PERMANENT/FT	223,463.00	.00	.00	223,463.00
5130 OVERTIME	1.00	.00	.00	1.00
5150 FRINGE BENES TO EMPLOYEES	2,852.00	.00	.00	2,852.00
5301 PROF/TECH SERVICES-FINANCIAL	20,000.00	.00	.00	20,000.00
5306 PROF/TECH SERVICES-DATA PROC	4,500.00	.00	.00	4,500.00
5341 COMMUNICATION-ADVERTISING	1.00	.00	.00	1.00
5420 OFFICE SUPPLIES	1,700.00	.00	.00	1,700.00
5580 OTHER SUPPLIES	275.00	.00	.00	275.00
5710 TRAVEL, CONFERENCES	1,600.00	.00	.00	1,600.00
5730 DUES, SUBSCRIPTIONS	500.00	.00	.00	500.00
5860 OFFICE EQUIPMENT	1.00	.00	.00	1.00

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Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
5865 FURNITURE & FIXTURES	1.00	.00	.00	1.00
Total 135 FINANCE/AUDITING	254,894.00	.00	.00	254,894.00
138 PURCHASING				
5110 SALARIES/WAGES-PERMANENT/FT	137,455.00	.00	.00	137,455.00
5150 FRINGE BENES TO EMPLOYEES	1,251.00	.00	.00	1,251.00
5240 REPAIRS & MAINT-OFF EQUIP	4,000.00	-900.00	.00	3,100.00
5341 COMMUNICATION-ADVERTISING	2,500.00	.00	.00	2,500.00
5420 OFFICE SUPPLIES	4,000.00	450.00	.00	4,450.00
5580 OTHER SUPPLIES	450.00	.00	.00	450.00
5710 TRAVEL, CONFERENCES	2,000.00	450.00	.00	2,450.00
5730 DUES, SUBSCRIPTIONS	300.00	.00	.00	300.00
Total 138 PURCHASING	151,956.00	.00	.00	151,956.00
141 ASSESSING				
5110 SALARIES/WAGES-PERMANENT/FT	227,104.00	.00	.00	227,104.00
5130 OVERTIME	1.00	.00	.00	1.00
5150 FRINGE BENES TO EMPLOYEES	5,701.00	.00	.00	5,701.00
5240 REPAIRS & MAINT-OFF EQUIP	8,600.00	.00	.00	8,600.00
5302 PROF/TECH SERVICES-LEGAL	675.00	.00	.00	675.00
5305 PROF/TECH SERVICES-EMP TRAIN	375.00	.00	.00	375.00
5306 PROF/TECH SERVICES-DATA PROC	450.00	.00	.00	450.00
5310 PROF/TECH SERVICES-OTHER	8,000.00	.00	.00	8,000.00
5340 COMMUNICATION-TELEPHONE	450.00	.00	.00	450.00
5341 COMMUNICATION-ADVERTISING	150.00	.00	.00	150.00
5380 OTHER SERVICES	9,000.00	.00	.00	9,000.00
5420 OFFICE SUPPLIES	1,700.00	.00	.00	1,700.00
5710 TRAVEL, CONFERENCES	900.00	.00	.00	900.00
5730 DUES, SUBSCRIPTIONS	800.00	.00	.00	800.00
5860 OFFICE EQUIPMENT	1.00	.00	.00	1.00
Total 141 ASSESSING	263,907.00	.00	.00	263,907.00
145 TREASURY/COLLECTIONS				
5110 SALARIES/WAGES-PERMANENT/FT	392,213.00	.00	.00	392,213.00
5130 OVERTIME	1.00	.00	.00	1.00
5150 FRINGE BENES TO EMPLOYEES	7,251.00	.00	.00	7,251.00
5240 REPAIRS & MAINT-OFF EQUIP	950.00	.00	.00	950.00
5301 PROF/TECH SERVICES-FINANCIAL	16,000.00	.00	.00	16,000.00
5306 PROF/TECH SERVICES-DATA PROC	86,300.00	.00	.00	86,300.00
5308 PROF/TECH SERVICES-BANKING	1.00	.00	.00	1.00
5342 COMMUNICATION-PRINTING	8,300.00	.00	.00	8,300.00
5343 COMMUNICATION-POSTAGE	2,400.00	.00	.00	2,400.00
5420 OFFICE SUPPLIES	8,400.00	.00	.00	8,400.00
5580 OTHER SUPPLIES	200.00	.00	.00	200.00
5710 TRAVEL, CONFERENCES	950.00	.00	.00	950.00
5740 INSURANCE PREMIUMS	3,920.00	.00	.00	3,920.00
5860 OFFICE EQUIPMENT	1.00	.00	.00	1.00

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Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
Total 145 TREASURY/COLLECTIONS	526,887.00	.00	.00	526,887.00
151 LAW				
5110 SALARIES/WAGES-PERMANENT/FT	176,825.00	.00	.00	176,825.00
5150 FRINGE BENES TO EMPLOYEES	2,651.00	.00	.00	2,651.00
5240 REPAIRS & MAINT-OFF EQUIP	.00	2,000.00	.00	2,000.00
5310 PROF/TECH SERVICES-OTHER	1,000.00	1,000.00	.00	2,000.00
5342 COMMUNICATION-PRINTING	4,000.00	.00	.00	4,000.00
5420 OFFICE SUPPLIES	1,700.00	1,000.00	.00	2,700.00
5710 TRAVEL, CONFERENCES	300.00	.00	.00	300.00
5730 DUES, SUBSCRIPTIONS	7,500.00	.00	.00	7,500.00
5761 SETTLEMENTS	50,000.00	-4,000.00	.00	46,000.00
5762 SETTLEMENTS>\$1000	56,000.00	.00	.00	56,000.00
Total 151 LAW	299,976.00	.00	.00	299,976.00
155 DATA PROCESSING				
5110 SALARIES/WAGES-PERMANENT/FT	77,078.00	.00	.00	77,078.00
5150 FRINGE BENES TO EMPLOYEES	450.00	.00	.00	450.00
5240 REPAIRS & MAINT-OFF EQUIP	9,500.00	-6,025.75	195.50	3,669.75
5306 PROF/TECH SERVICES-DATA PROC	9,500.00	-5,000.00	.00	4,500.00
5340 COMMUNICATION-TELEPHONE	7,500.00	.00	.00	7,500.00
5420 OFFICE SUPPLIES	14,500.00	-8,771.59	-195.50	5,532.91
5710 TRAVEL, CONFERENCES	1.00	.00	.00	1.00
5855 COMPUTER HARDWARE/SOFTWARE	10,000.00	22,619.89	.00	32,619.89
5856 COMPUTER APPLICATIONS	45,000.00	4,821.16	.00	49,821.16
5857 COMMUNICATION EQUIPMENT	15,000.00	-7,643.71	.00	7,356.29
Total 155 DATA PROCESSING	188,529.00	.00	.00	188,529.00
161 CLERK				
5110 SALARIES/WAGES-PERMANENT/FT	241,285.00	.00	.00	241,285.00
5111 SALARIES/WAGES-PERMANENT/PT	500.00	.00	.00	500.00
5150 FRINGE BENES TO EMPLOYEES	8,700.00	.00	.00	8,700.00
5240 REPAIRS & MAINT-OFF EQUIP	2,199.00	.00	.00	2,199.00
5341 COMMUNICATION-ADVERTISING	2,000.00	.00	.00	2,000.00
5342 COMMUNICATION-PRINTING	6,000.00	.00	.00	6,000.00
5420 OFFICE SUPPLIES	2,300.00	.00	.00	2,300.00
5580 OTHER SUPPLIES	250.00	.00	.00	250.00
5710 TRAVEL, CONFERENCES	1,300.00	.00	.00	1,300.00
5730 DUES, SUBSCRIPTIONS	2,600.00	.00	.00	2,600.00
5860 OFFICE EQUIPMENT	700.00	.00	.00	700.00
Total 161 CLERK	267,834.00	.00	.00	267,834.00
163 REGISTRATION				
5110 SALARIES/WAGES-PERMANENT/FT	73,489.00	.00	.00	73,489.00
5111 SALARIES/WAGES-PERMANENT/PT	46,880.00	.00	.00	46,880.00
5125 STIPENDS-BOARDS, COMM'S, ETC	4,700.00	.00	.00	4,700.00

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5130 OVERTIME	29,000.00	.00	.00	29,000.00
5150 FRINGE BENES TO EMPLOYEES	4,150.00	.00	.00	4,150.00
5240 REPAIRS & MAINT-OFF EQUIP	2,875.00	.00	.00	2,875.00
5305 PROF/TECH SERVICES-EMP TRAIN	1.00	.00	.00	1.00
5306 PROF/TECH SERVICES-DATA PROC	13,500.00	.00	.00	13,500.00
5341 COMMUNICATION-ADVERTISING	400.00	.00	.00	400.00
5342 COMMUNICATION-PRINTING	10,000.00	.00	.00	10,000.00
5420 OFFICE SUPPLIES	2,200.00	.00	.00	2,200.00
5580 OTHER SUPPLIES	100.00	.00	.00	100.00
5589 OTHER SUPPLIES	1,100.00	.00	.00	1,100.00
5780 UNCLASSIFIED	9,000.00	.00	.00	9,000.00
5860 OFFICE EQUIPMENT	500.00	.00	.00	500.00
Total 163 REGISTRATION	197,895.00	.00	.00	197,895.00
165 LICENSING				
5125 STIPENDS-BOARDS, COMM'S, ETC	3,900.00	.00	.00	3,900.00
5135 STIPENDS	1,500.00	.00	.00	1,500.00
5420 OFFICE SUPPLIES	300.00	.00	.00	300.00
Total 165 LICENSING	5,700.00	.00	.00	5,700.00
171 CONSERVATION				
5125 STIPENDS-BOARDS, COMM'S, ETC	4,300.00	.00	.00	4,300.00
5135 STIPENDS	1,500.00	.00	.00	1,500.00
5342 COMMUNICATION-PRINTING	30.00	.00	.00	30.00
5710 TRAVEL, CONFERENCES	415.00	.00	.00	415.00
5730 DUES, SUBSCRIPTIONS	80.00	.00	.00	80.00
Total 171 CONSERVATION	6,325.00	.00	.00	6,325.00
176 APPEALS				
5125 STIPENDS-BOARDS, COMM'S, ETC	5,300.00	.00	.00	5,300.00
5135 STIPENDS	2,700.00	.00	.00	2,700.00
5341 COMMUNICATION-ADVERTISING	450.00	.00	.00	450.00
5342 COMMUNICATION-PRINTING	150.00	.00	.00	150.00
Total 176 APPEALS	8,600.00	.00	.00	8,600.00
181 OCD-DEVELOPMENT				
5110 SALARIES/WAGES-PERMANENT/FT	103,435.00	.00	.00	103,435.00
5111 SALARIES/WAGES-PERMANENT/PT	5,878.00	.00	.00	5,878.00
5135 STIPENDS	2,001.00	.00	.00	2,001.00
5150 FRINGE BENES TO EMPLOYEES	3,434.00	.00	.00	3,434.00
5302 PROF/TECH SERVICES-LEGAL	200.00	-200.00	.00	.00
5303 PROF/TECH SERVICES-ENGINEER	1.00	.00	.00	1.00
5310 PROF/TECH SERVICES-OTHER	1.00	.00	.00	1.00
5341 COMMUNICATION-ADVERTISING	200.00	.00	.00	200.00
5420 OFFICE SUPPLIES	300.00	253.00	.00	553.00
5710 TRAVEL, CONFERENCES	580.00	.00	.00	580.00

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Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
5780 UNCLASSIFIED	700.00	-53.00	.00	647.00
Total 181 OCD-DEVELOPMENT	116,730.00	.00	.00	116,730.00
182 COMM DEV BOARD				
5125 STIPENDS-BOARDS, COMM'S, ETC	6,500.00	.00	.00	6,500.00
5135 STIPENDS	1,500.00	.00	.00	1,500.00
5310 PROF/TECH SERVICES-OTHER	1.00	.00	.00	1.00
5341 COMMUNICATION-ADVERTISING	500.00	.00	.00	500.00
5342 COMMUNICATION-PRINTING	1.00	.00	.00	1.00
5710 TRAVEL, CONFERENCES	100.00	.00	.00	100.00
5730 DUES, SUBSCRIPTIONS	1.00	.00	.00	1.00
Total 182 COMM DEV BOARD	8,603.00	.00	.00	8,603.00
192 BUILDING MAINT				
5110 SALARIES/WAGES-PERMANENT/FT	1.00	.00	.00	1.00
5130 OVERTIME	1.00	.00	.00	1.00
5230 UTILITIES	50,000.00	.00	.00	50,000.00
5260 OPERATING LEASES	2,000.00	.00	.00	2,000.00
5290 BUILDING REPAIRS	35,000.00	-5,100.00	.00	29,900.00
5291 CUSTODIAL SERVICES	35,000.00	.00	.00	35,000.00
5340 COMMUNICATION-TELEPHONE	95,000.00	-10,400.00	.00	84,600.00
5343 COMMUNICATION-POSTAGE	85,000.00	.00	.00	85,000.00
5380 OTHER SERVICES	1.00	9,300.00	.00	9,301.00
5410 HEATING SUPPLIES	40,000.00	.00	.00	40,000.00
5430 BUILDING REPAIR SUPPLIES	6,000.00	1,200.00	.00	7,200.00
5580 OTHER SUPPLIES	400.00	.00	.00	400.00
Total 192 BUILDING MAINT	348,403.00	-5,000.00	.00	343,403.00
210 POLICE				
5110 SALARIES/WAGES-PERMANENT/FT	6,270,383.00	.00	.00	6,270,383.00
5111 SALARIES/WAGES-PERMANENT/PT	18,000.00	.00	.00	18,000.00
5130 OVERTIME	601,000.00	.00	.00	601,000.00
5131 COURT TIME	150,000.00	.00	.00	150,000.00
5135 STIPENDS	97,096.00	.00	.00	97,096.00
5140 DIFFERENTIAL	348,000.00	.00	.00	348,000.00
5150 FRINGE BENES TO EMPLOYEES	1,613,250.00	.00	.00	1,613,250.00
5170 FRINGE BENES FOR EMPLOYEES	60,000.00	.00	.00	60,000.00
5240 REPAIRS & MAINT-OFF EQUIP	11,500.00	.00	.00	11,500.00
5241 REPAIRS & MAINT-VEHICLES	55,000.00	.00	.00	55,000.00
5243 REPAIRS & MAINT-COMM EQUIP	63,000.00	.00	.00	63,000.00
5291 CUSTODIAL SERVICES	31,900.00	.00	.00	31,900.00
5305 PROF/TECH SERVICES-EMP TRAIN	16,500.00	.00	.00	16,500.00
5306 PROF/TECH SERVICES-DATA PROC	60,000.00	.00	.00	60,000.00
5340 COMMUNICATION-TELEPHONE	90,000.00	.00	.00	90,000.00
5341 COMMUNICATION-ADVERTISING	450.00	.00	.00	450.00
5342 COMMUNICATION-PRINTING	5,100.00	.00	.00	5,100.00
5343 COMMUNICATION-POSTAGE	3,100.00	.00	.00	3,100.00

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Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
5380 OTHER SERVICES	11,500.00	.00	.00	11,500.00
5410 HEATING SUPPLIES	28,500.00	.00	.00	28,500.00
5420 OFFICE SUPPLIES	10,000.00	.00	.00	10,000.00
5430 BUILDING REPAIR SUPPLIES	4,000.00	.00	.00	4,000.00
5450 CUSTODIAL SUPPLIES	3,800.00	.00	.00	3,800.00
5480 VEHICLE SUPPLIES	185,000.00	.00	.00	185,000.00
5490 FOOD SERVICE SUPPLIES	2,000.00	.00	.00	2,000.00
5550 PUBLIC SAFETY SUPPLIES	9,000.00	.00	.00	9,000.00
5551 PUBLIC SAFETY UNIFORMS	49,500.00	.00	.00	49,500.00
5552 PUBLIC SAFETY-K9 SUPPLIES	1,800.00	.00	.00	1,800.00
5580 OTHER SUPPLIES	1,800.00	.00	.00	1,800.00
5581 OTHER SUPPLIES-AWARDS, ETC	1,000.00	.00	.00	1,000.00
5589 OTHER SUPPLIES	3,000.00	.00	.00	3,000.00
5710 TRAVEL, CONFERENCES	1,800.00	.00	.00	1,800.00
5730 DUES, SUBSCRIPTIONS	750.00	.00	.00	750.00
5780 UNCLASSIFIED	2,500.00	.00	.00	2,500.00
5850 VEHICLES	55,000.00	.00	.00	55,000.00
5875 EQUIPMENT-OTHER	1.00	.00	.00	1.00
Total 210 POLICE	9,865,230.00	.00	.00	9,865,230.00
211 TRAFFIC SUPERVISORS				
5111 SALARIES/WAGES-PERMANENT/PT	226,550.00	.00	.00	226,550.00
5150 FRINGE BENES TO EMPLOYEES	8,100.00	.00	.00	8,100.00
5551 PUBLIC SAFETY UNIFORMS	4,000.00	.00	.00	4,000.00
Total 211 TRAFFIC SUPERVISORS	238,650.00	.00	.00	238,650.00
220 FIRE				
5110 SALARIES/WAGES-PERMANENT/FT	6,925,953.00	.00	.00	6,925,953.00
5130 OVERTIME	400,000.00	.00	.00	400,000.00
5131 COURT TIME	800.00	.00	.00	800.00
5135 STIPENDS	67,100.00	.00	.00	67,100.00
5140 DIFFERENTIAL	457,001.00	.00	.00	457,001.00
5150 FRINGE BENES TO EMPLOYEES	574,460.00	.00	.00	574,460.00
5170 FRINGE BENES FOR EMPLOYEES	90,000.00	.00	.00	90,000.00
5210 HEATING SERVICES	150,000.00	.00	.00	150,000.00
5241 REPAIRS & MAINT-VEHICLES	21,000.00	.00	.00	21,000.00
5243 REPAIRS & MAINT-COMM EQUIP	13,000.00	.00	.00	13,000.00
5290 BUILDING REPAIRS	25,000.00	.00	.00	25,000.00
5305 PROF/TECH SERVICES-EMP TRAIN	7,000.00	.00	.00	7,000.00
5310 PROF/TECH SERVICES-OTHER	2,500.00	.00	.00	2,500.00
5340 COMMUNICATION-TELEPHONE	20,000.00	.00	.00	20,000.00
5343 COMMUNICATION-POSTAGE	600.00	.00	.00	600.00
5380 OTHER SERVICES	8,450.00	.00	.00	8,450.00
5410 HEATING SUPPLIES	10,000.00	.00	.00	10,000.00
5420 OFFICE SUPPLIES	2,000.00	.00	.00	2,000.00
5430 BUILDING REPAIR SUPPLIES	12,000.00	.00	.00	12,000.00
5450 CUSTODIAL SUPPLIES	4,000.00	.00	.00	4,000.00
5480 VEHICLE SUPPLIES	59,000.00	.00	.00	59,000.00

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5490 FOOD SERVICE SUPPLIES	150.00	.00	.00	150.00
5550 PUBLIC SAFETY SUPPLIES	20,000.00	.00	.00	20,000.00
5551 PUBLIC SAFETY UNIFORMS	35,000.00	.00	.00	35,000.00
5589 OTHER SUPPLIES	800.00	.00	.00	800.00
5710 TRAVEL, CONFERENCES	600.00	.00	.00	600.00
5850 VEHICLES	1.00	.00	.00	1.00
5857 COMMUNICATION EQUIPMENT	4,000.00	.00	.00	4,000.00
5860 OFFICE EQUIPMENT	1.00	.00	.00	1.00
5865 FURNITURE & FIXTURES	1.00	.00	.00	1.00
5875 EQUIPMENT-OTHER	1,000.00	.00	.00	1,000.00
Total 220 FIRE	8,911,417.00	.00	.00	8,911,417.00
241 BUILDING INSP				
5110 SALARIES/WAGES-PERMANENT/FT	375,427.00	80.00	.00	375,507.00
5111 SALARIES/WAGES-PERMANENT/PT	1.00	.00	.00	1.00
5135 STIPENDS	2,500.00	.00	.00	2,500.00
5150 FRINGE BENES TO EMPLOYEES	13,975.00	.00	.00	13,975.00
5341 COMMUNICATION-ADVERTISING	1,000.00	-280.00	.00	720.00
5420 OFFICE SUPPLIES	3,500.00	2,500.00	.00	6,000.00
5589 OTHER SUPPLIES	100.00	.00	.00	100.00
5730 DUES, SUBSCRIPTIONS	4,000.00	.00	.00	4,000.00
5860 OFFICE EQUIPMENT	1,500.00	2,700.00	.00	4,200.00
Total 241 BUILDING INSP	402,003.00	5,000.00	.00	407,003.00
244 WGHTS/MEAS INSPECTOR				
5110 SALARIES/WAGES-PERMANENT/FT	66,314.00	.00	.00	66,314.00
5150 FRINGE BENES TO EMPLOYEES	2,550.00	.00	.00	2,550.00
5341 COMMUNICATION-ADVERTISING	100.00	.00	.00	100.00
5343 COMMUNICATION-POSTAGE	1.00	.00	.00	1.00
5420 OFFICE SUPPLIES	200.00	.00	.00	200.00
5580 OTHER SUPPLIES	200.00	.00	.00	200.00
5710 TRAVEL, CONFERENCES	1,500.00	.00	.00	1,500.00
5730 DUES, SUBSCRIPTIONS	200.00	.00	.00	200.00
5850 VEHICLES	1.00	.00	.00	1.00
5860 OFFICE EQUIPMENT	1.00	.00	.00	1.00
5875 EQUIPMENT-OTHER	1,250.00	.00	.00	1,250.00
Total 244 WGHTS/MEAS INSPECTOR	72,317.00	.00	.00	72,317.00
245 ELECTRICAL INSP				
5110 SALARIES/WAGES-PERMANENT/FT	108,607.00	.00	.00	108,607.00
5130 OVERTIME	1.00	.00	.00	1.00
5150 FRINGE BENES TO EMPLOYEES	6,200.00	.00	.00	6,200.00
5240 REPAIRS & MAINT-OFF EQUIP	2,500.00	.00	.00	2,500.00
5420 OFFICE SUPPLIES	1,200.00	.00	.00	1,200.00
5580 OTHER SUPPLIES	500.00	.00	.00	500.00
5710 TRAVEL, CONFERENCES	1.00	.00	.00	1.00
5730 DUES, SUBSCRIPTIONS	1,000.00	.00	.00	1,000.00

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Total 245 ELECTRICAL INSP	120,009.00	.00	.00	120,009.00
246 SIGNAL MAINTENANCE				
5110 SALARIES/WAGES-PERMANENT/FT	134,930.00	.00	.00	134,930.00
5130 OVERTIME	65,000.00	.00	.00	65,000.00
5140 DIFFERENTIAL	5,000.00	.00	.00	5,000.00
5150 FRINGE BENES TO EMPLOYEES	5,475.00	.00	.00	5,475.00
5241 REPAIRS & MAINT-VEHICLES	7,000.00	-3,000.00	.00	4,000.00
5242 REPAIRS & MAINT-MACHINERY	10,000.00	.00	.00	10,000.00
5255 REPAIRS/MAINT INFRASTRUCTURE	18,000.00	3,000.00	.00	21,000.00
5310 PROF/TECH SERVICES-OTHER	2,000.00	.00	.00	2,000.00
5380 OTHER SERVICES	1.00	.00	.00	1.00
5850 VEHICLES	1.00	.00	.00	1.00
Total 246 SIGNAL MAINTENANCE	247,407.00	.00	.00	247,407.00
247 STREET LIGHTING				
5230 UTILITIES	550,000.00	2,000.00	.00	552,000.00
5231 UTILITIES-OFF STREET	17,000.00	-2,000.00	.00	15,000.00
Total 247 STREET LIGHTING	567,000.00	.00	.00	567,000.00
276 CONSUMER ADVISORY				
5420 OFFICE SUPPLIES	500.00	.00	.00	500.00
Total 276 CONSUMER ADVISORY	500.00	.00	.00	500.00
291 CIVIL DEFENSE				
5125 STIPENDS-BOARDS, COMM'S, ETC	8,000.00	.00	.00	8,000.00
5135 STIPENDS	700.00	.00	.00	700.00
5243 REPAIRS & MAINT-COMM EQUIP	150.00	.00	.00	150.00
5340 COMMUNICATION-TELEPHONE	1,175.00	.00	.00	1,175.00
5343 COMMUNICATION-POSTAGE	68.00	.00	.00	68.00
5420 OFFICE SUPPLIES	100.00	.00	.00	100.00
5550 PUBLIC SAFETY SUPPLIES	2,000.00	.00	.00	2,000.00
5551 PUBLIC SAFETY UNIFORMS	2,000.00	.00	.00	2,000.00
5589 OTHER SUPPLIES	1.00	.00	.00	1.00
5710 TRAVEL, CONFERENCES	2,000.00	.00	.00	2,000.00
5850 VEHICLES	1.00	.00	.00	1.00
5857 COMMUNICATION EQUIPMENT	2,800.00	.00	.00	2,800.00
5860 OFFICE EQUIPMENT	1.00	.00	.00	1.00
5875 EQUIPMENT-OTHER	1.00	.00	.00	1.00
Total 291 CIVIL DEFENSE	18,997.00	.00	.00	18,997.00
293 TRAFFIC & PARKING				
5135 STIPENDS	1,500.00	.00	.00	1,500.00
5252 REPAIRS & MAINTENANCE-STRIPING	22,000.00	.00	.00	22,000.00
5341 COMMUNICATION-ADVERTISING	500.00	.00	.00	500.00

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5343 COMMUNICATION-POSTAGE	200.00	.00	.00	200.00
5420 OFFICE SUPPLIES	600.00	.00	.00	600.00
5530 PUBLIC WORKS SUPPLIES	7,500.00	.00	.00	7,500.00
Total 293 TRAFFIC & PARKING	32,300.00	.00	.00	32,300.00
296 PARKING COMMISSION				
5125 STIPENDS-BOARDS, COMM'S, ETC	3,100.00	.00	.00	3,100.00
5230 UTILITIES	1.00	.00	.00	1.00
5310 PROF/TECH SERVICES-OTHER	500.00	.00	.00	500.00
5342 COMMUNICATION-PRINTING	1,000.00	.00	.00	1,000.00
5430 BUILDING REPAIR SUPPLIES	500.00	.00	.00	500.00
Total 296 PARKING COMMISSION	5,101.00	.00	.00	5,101.00
297 ENERGY & ENVIRONMENT				
5110 SALARIES/WAGES-PERMANENT/FT	48,674.00	.00	.00	48,674.00
5150 FRINGE BENES TO EMPLOYEES	600.00	.00	.00	600.00
5342 COMMUNICATION-PRINTING	400.00	.00	.00	400.00
5420 OFFICE SUPPLIES	800.00	.00	.00	800.00
5710 TRAVEL, CONFERENCES	2,000.00	.00	.00	2,000.00
Total 297 ENERGY & ENVIRONMENT	52,474.00	.00	.00	52,474.00
300 SCHOOL				
5110 SALARIES/WAGES-PERMANENT/FT	34,833,114.00	35,000.00	69,500.00	34,937,614.00
5111 SALARIES/WAGES-PERMANENT/PT	45,000.00	.00	.00	45,000.00
5121 SALARIES/WAGES-TEMPORARY/PT	200,000.00	.00	.00	200,000.00
5130 OVERTIME	77,500.00	.00	.00	77,500.00
5135 STIPENDS	238,800.00	.00	.00	238,800.00
5170 FRINGE BENES FOR EMPLOYEES	115,426.00	.00	.00	115,426.00
5230 UTILITIES	1,300,000.00	.00	.00	1,300,000.00
5240 REPAIRS & MAINT-OFF EQUIP	63,000.00	.00	.00	63,000.00
5242 REPAIRS & MAINT-MACHINERY	27,000.00	.00	.00	27,000.00
5290 BUILDING REPAIRS	400,000.00	.00	.00	400,000.00
5291 CUSTODIAL SERVICES	340,000.00	.00	.00	340,000.00
5300 PROF/TECH SERVICES-ADMIN	71,450.00	.00	.00	71,450.00
5302 PROF/TECH SERVICES-LEGAL	14,000.00	.00	.00	14,000.00
5304 PROF/TECH SERVICES-EDUCATION	63,401.00	.00	.00	63,401.00
5305 PROF/TECH SERVICES-EMP TRAIN	41,250.00	.00	.00	41,250.00
5306 PROF/TECH SERVICES-DATA PROC	152,500.00	.00	.00	152,500.00
5307 PROF/TECH SERVICES-MEDICAL	1,650.00	.00	.00	1,650.00
5310 PROF/TECH SERVICES-OTHER	126,906.00	.00	.00	126,906.00
5320 TUITION	2,037,339.00	-37,000.00	-69,500.00	1,930,839.00
5330 PUPIL TRANSPORTATION	1,643,400.00	.00	.00	1,643,400.00
5343 COMMUNICATION-POSTAGE	20,000.00	.00	.00	20,000.00
5380 OTHER SERVICES	11,000.00	.00	.00	11,000.00
5410 HEATING SUPPLIES	1,250,000.00	.00	.00	1,250,000.00
5420 OFFICE SUPPLIES	46,620.00	2,000.00	.00	48,620.00
5450 CUSTODIAL SUPPLIES	70,000.00	.00	.00	70,000.00

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5500 MEDICAL SUPPLIES	3,500.00	.00	.00	3,500.00
5510 EDUCATIONAL SUPPLIES	416,194.00	.00	.00	416,194.00
5580 OTHER SUPPLIES	9,000.00	.00	.00	9,000.00
5710 TRAVEL, CONFERENCES	12,550.00	.00	.00	12,550.00
5730 DUES, SUBSCRIPTIONS	104,000.00	.00	.00	104,000.00
5740 INSURANCE PREMIUMS	63,000.00	.00	.00	63,000.00
5780 UNCLASSIFIED	60,400.00	.00	.00	60,400.00
5850 VEHICLES	8,000.00	.00	.00	8,000.00
5855 COMPUTER HARDWARE/SOFTWARE	20,000.00	.00	.00	20,000.00
5870 REPLACEMENT EQUIPMENT	154,000.00	.00	.00	154,000.00
Total 300 SCHOOL	44,040,000.00	.00	.00	44,040,000.00
411 ENGINEERING				
5110 SALARIES/WAGES-PERMANENT/FT	283,313.00	.00	.00	283,313.00
5130 OVERTIME	30,001.00	.00	.00	30,001.00
5150 FRINGE BENES TO EMPLOYEES	3,000.00	.00	.00	3,000.00
5241 REPAIRS & MAINT-VEHICLES	1,200.00	.00	.00	1,200.00
5242 REPAIRS & MAINT-MACHINERY	800.00	.00	.00	800.00
5303 PROF/TECH SERVICES-ENGINEER	1.00	.00	.00	1.00
5342 COMMUNICATION-PRINTING	1,000.00	.00	.00	1,000.00
5420 OFFICE SUPPLIES	1,200.00	.00	.00	1,200.00
5551 PUBLIC SAFETY UNIFORMS	300.00	.00	.00	300.00
5580 OTHER SUPPLIES	600.00	.00	.00	600.00
5589 OTHER SUPPLIES	1,000.00	.00	.00	1,000.00
5850 VEHICLES	1.00	.00	.00	1.00
Total 411 ENGINEERING	322,416.00	.00	.00	322,416.00
421 HIGHWAY - ADMIN/MAINT				
5110 SALARIES/WAGES-PERMANENT/FT	849,049.00	-14,700.00	.00	834,349.00
5120 SALARIES/WAGES-TEMPORARY/FT	1.00	.00	.00	1.00
5130 OVERTIME	200,001.00	-33,000.00	.00	167,001.00
5135 STIPENDS	6,000.00	.00	.00	6,000.00
5140 DIFFERENTIAL	8,000.00	5,000.00	.00	13,000.00
5150 FRINGE BENES TO EMPLOYEES	39,221.00	.00	.00	39,221.00
5340 COMMUNICATION-TELEPHONE	20,000.00	-750.00	.00	19,250.00
5381 POLICE DETAIL SERVICES	5,000.00	.00	.00	5,000.00
5420 OFFICE SUPPLIES	500.00	1,150.00	.00	1,650.00
5580 OTHER SUPPLIES	1,500.00	.00	.00	1,500.00
5710 TRAVEL, CONFERENCES	900.00	-100.00	.00	800.00
Total 421 HIGHWAY - ADMIN/MAINT	1,130,172.00	-42,400.00	.00	1,087,772.00
422 HWY CONST/MAINT				
5240 REPAIRS & MAINT-OFF EQUIP	3,200.00	.00	.00	3,200.00
5250 STREET CONSTRUCTION	60,000.00	-4,500.00	.00	55,500.00
5292 GROUNDSKEEPING SERVICES	15,000.00	-4,500.00	.00	10,500.00
5380 OTHER SERVICES	.00	5,000.00	.00	5,000.00
5480 VEHICLE SUPPLIES	77,000.00	8,000.00	.00	85,000.00

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5530 PUBLIC WORKS SUPPLIES	39,000.00	7,000.00	.00	46,000.00
5551 PUBLIC SAFETY UNIFORMS	1,190.00	.00	.00	1,190.00
5710 TRAVEL, CONFERENCES	200.00	.00	.00	200.00
Total 422 HWY CONST/MAINT	195,590.00	11,000.00	.00	206,590.00
423 SNOW & ICE CONTROL				
5130 OVERTIME	75,000.00	.00	.00	75,000.00
5241 REPAIRS & MAINT-VEHICLES	1,000.00	.00	.00	1,000.00
5294 SNOW REMOVAL SERVICES	42,000.00	.00	.00	42,000.00
5380 OTHER SERVICES	1,400.00	.00	.00	1,400.00
5381 POLICE DETAIL SERVICES	4,000.00	.00	.00	4,000.00
5480 VEHICLE SUPPLIES	40,000.00	.00	.00	40,000.00
5490 FOOD SERVICE SUPPLIES	2,000.00	.00	.00	2,000.00
5530 PUBLIC WORKS SUPPLIES	73,000.00	.00	.00	73,000.00
5875 EQUIPMENT-OTHER	1.00	.00	.00	1.00
Total 423 SNOW & ICE CONTROL	238,401.00	.00	.00	238,401.00
429 SIDEWALKS				
5251 REPAIRS/MAINT-SIDEWALKS	11,000.00	.00	.00	11,000.00
5530 PUBLIC WORKS SUPPLIES	20,000.00	.00	.00	20,000.00
5589 OTHER SUPPLIES	1,000.00	.00	.00	1,000.00
Total 429 SIDEWALKS	32,000.00	.00	.00	32,000.00
430 GARAGE & YARD				
5230 UTILITIES	10,000.00	.00	.00	10,000.00
5243 REPAIRS & MAINT-COMM EQUIP	8,000.00	-2,200.00	.00	5,800.00
5290 BUILDING REPAIRS	4,500.00	6,400.00	.00	10,900.00
5293 WASTE COLLECTION/RECYCLING	541,550.00	3,500.00	.00	545,050.00
5380 OTHER SERVICES	2,000.00	.00	.00	2,000.00
5410 HEATING SUPPLIES	40,000.00	.00	.00	40,000.00
5430 BUILDING REPAIR SUPPLIES	3,000.00	.00	.00	3,000.00
Total 430 GARAGE & YARD	609,050.00	7,700.00	.00	616,750.00
433 WASTE COLL/DISPOSAL				
5293 WASTE COLLECTION/RECYCLING	4,407,255.00	8,000.00	.00	4,415,255.00
5295 STREET CLEANING SERVICES	75,000.00	-27,000.00	.00	48,000.00
5850 VEHICLES	1.00	.00	.00	1.00
Total 433 WASTE COLL/DISPOSAL	4,482,256.00	-19,000.00	.00	4,463,256.00
491 CEMETERY				
5110 SALARIES/WAGES-PERMANENT/FT	345,915.00	.00	.00	345,915.00
5111 SALARIES/WAGES-PERMANENT/PT	1.00	.00	.00	1.00
5125 STIPENDS-BOARDS, COMM'S, ETC	2,900.00	.00	.00	2,900.00
5130 OVERTIME	105,000.00	.00	.00	105,000.00
5135 STIPENDS	1,500.00	.00	.00	1,500.00

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5140 DIFFERENTIAL	3,000.00	.00	.00	3,000.00
5150 FRINGE BENES TO EMPLOYEES	17,650.00	.00	.00	17,650.00
5230 UTILITIES	3,000.00	1,300.00	.00	4,300.00
5242 REPAIRS & MAINT-MACHINERY	4,000.00	2,000.00	.00	6,000.00
5290 BUILDING REPAIRS	7,000.00	1,500.00	.00	8,500.00
5292 GROUNDSKEEPING SERVICES	-28,985.00	.00	148,985.00	120,000.00
5301 PROF/TECH SERVICES-FINANCIAL	500.00	.00	.00	500.00
5310 PROF/TECH SERVICES-OTHER	300.00	.00	.00	300.00
5340 COMMUNICATION-TELEPHONE	1,000.00	.00	.00	1,000.00
5343 COMMUNICATION-POSTAGE	500.00	.00	.00	500.00
5380 OTHER SERVICES	300.00	.00	.00	300.00
5410 HEATING SUPPLIES	10,000.00	.00	.00	10,000.00
5420 OFFICE SUPPLIES	600.00	1,000.00	.00	1,600.00
5460 GROUNDSKEEPING SUPPLIES	45,700.00	-10,800.00	.00	34,900.00
5480 VEHICLE SUPPLIES	25,000.00	.00	.00	25,000.00
5530 PUBLIC WORKS SUPPLIES	2,000.00	5,000.00	.00	7,000.00
5551 PUBLIC SAFETY UNIFORMS	400.00	.00	.00	400.00
5580 OTHER SUPPLIES	700.00	.00	.00	700.00
5730 DUES, SUBSCRIPTIONS	800.00	.00	.00	800.00
5740 INSURANCE PREMIUMS	300.00	.00	.00	300.00
5780 UNCLASSIFIED	1,000.00	.00	.00	1,000.00
5850 VEHICLES	1.00	.00	.00	1.00
5870 REPLACEMENT EQUIPMENT	1.00	.00	.00	1.00
Total 491 CEMETERY	550,083.00	.00	148,985.00	699,068.00
492 PARKS				
5110 SALARIES/WAGES-PERMANENT/FT	240,914.00	.00	.00	240,914.00
5120 SALARIES/WAGES-TEMPORARY/FT	1.00	.00	.00	1.00
5130 OVERTIME	17,000.00	35,000.00	.00	52,000.00
5135 STIPENDS	1,500.00	.00	.00	1,500.00
5140 DIFFERENTIAL	3,000.00	.00	.00	3,000.00
5150 FRINGE BENES TO EMPLOYEES	8,251.00	.00	.00	8,251.00
5230 UTILITIES	2,000.00	.00	.00	2,000.00
5241 REPAIRS & MAINT-VEHICLES	4,500.00	-100.00	.00	4,400.00
5255 REPAIRS/MAINT INFRASTRUCTURE	22,000.00	-1,000.00	.00	21,000.00
5310 PROF/TECH SERVICES-OTHER	115,000.00	.00	.00	115,000.00
5410 HEATING SUPPLIES	15,000.00	.00	.00	15,000.00
5420 OFFICE SUPPLIES	100.00	450.00	.00	550.00
5460 GROUNDSKEEPING SUPPLIES	20,000.00	-2,650.00	.00	17,350.00
5480 VEHICLE SUPPLIES	11,000.00	1,800.00	.00	12,800.00
5551 PUBLIC SAFETY UNIFORMS	525.00	.00	.00	525.00
5589 OTHER SUPPLIES	4,000.00	1,500.00	.00	5,500.00
5735	200.00	.00	.00	200.00
5850 VEHICLES	1.00	.00	.00	1.00
Total 492 PARKS	464,992.00	35,000.00	.00	499,992.00
493 POOLS/PONDS				
5120 SALARIES/WAGES-TEMPORARY/FT	40,000.00	700.00	.00	40,700.00

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5230 UTILITIES	4,000.00	.00	.00	4,000.00
5290 BUILDING REPAIRS	5,000.00	.00	.00	5,000.00
5310 PROF/TECH SERVICES-OTHER	6,000.00	.00	.00	6,000.00
5340 COMMUNICATION-TELEPHONE	600.00	1,835.00	.00	2,435.00
5460 GROUNDSKEEPING SUPPLIES	500.00	.00	.00	500.00
5589 OTHER SUPPLIES	9,000.00	-1,835.00	.00	7,165.00
Total 493 POOLS/PONDS	65,100.00	700.00	.00	65,800.00
495 FORESTRY				
5110 SALARIES/WAGES-PERMANENT/FT	132,125.00	.00	.00	132,125.00
5130 OVERTIME	12,000.00	2,000.00	.00	14,000.00
5140 DIFFERENTIAL	1,000.00	.00	.00	1,000.00
5150 FRINGE BENES TO EMPLOYEES	6,451.00	5,000.00	.00	11,451.00
5292 GROUNDSKEEPING SERVICES	100,000.00	5,900.00	.00	105,900.00
5293 WASTE COLLECTION/RECYCLING	34,000.00	.00	.00	34,000.00
5380 OTHER SERVICES	35,000.00	-5,900.00	.00	29,100.00
5530 PUBLIC WORKS SUPPLIES	1,500.00	.00	.00	1,500.00
5551 PUBLIC SAFETY UNIFORMS	525.00	.00	.00	525.00
5710 TRAVEL, CONFERENCES	300.00	.00	.00	300.00
5875 EQUIPMENT-OTHER	1.00	.00	.00	1.00
Total 495 FORESTRY	322,902.00	7,000.00	.00	329,902.00
510 HEALTH				
5110 SALARIES/WAGES-PERMANENT/FT	302,284.00	13,300.00	.00	315,584.00
5111 SALARIES/WAGES-PERMANENT/PT	33,300.00	-13,300.00	.00	20,000.00
5125 STIPENDS-BOARDS, COMM'S, ETC	2,900.00	.00	.00	2,900.00
5135 STIPENDS	6,500.00	.00	.00	6,500.00
5150 FRINGE BENES TO EMPLOYEES	9,700.00	.00	.00	9,700.00
5307 PROF/TECH SERVICES-MEDICAL	500.00	.00	.00	500.00
5340 COMMUNICATION-TELEPHONE	2,750.00	.00	.00	2,750.00
5380 OTHER SERVICES	8,000.00	.00	.00	8,000.00
5420 OFFICE SUPPLIES	3,000.00	.00	.00	3,000.00
5480 VEHICLE SUPPLIES	1,500.00	.00	.00	1,500.00
5500 MEDICAL SUPPLIES	28,500.00	.00	.00	28,500.00
5551 PUBLIC SAFETY UNIFORMS	350.00	.00	.00	350.00
5710 TRAVEL, CONFERENCES	2,000.00	.00	.00	2,000.00
5730 DUES, SUBSCRIPTIONS	400.00	.00	.00	400.00
5740 INSURANCE PREMIUMS	150.00	.00	.00	150.00
Total 510 HEALTH	401,834.00	.00	.00	401,834.00
519 OTHER HEALTH/DOG				
5310 PROF/TECH SERVICES-OTHER	7,000.00	.00	.00	7,000.00
5380 OTHER SERVICES	1,200.00	.00	.00	1,200.00
5551 PUBLIC SAFETY UNIFORMS	350.00	.00	.00	350.00
5589 OTHER SUPPLIES	900.00	.00	.00	900.00

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Total 519 OTHER HEALTH/DOG	9,450.00	.00	.00	9,450.00
541 COUNCIL ON AGING				
5110 SALARIES/WAGES-PERMANENT/FT	145,751.00	.00	.00	145,751.00
5111 SALARIES/WAGES-PERMANENT/PT	22,805.00	.00	.00	22,805.00
5130 OVERTIME	5,500.00	.00	.00	5,500.00
5150 FRINGE BENES TO EMPLOYEES	1,651.00	.00	.00	1,651.00
5230 UTILITIES	19,000.00	-4,000.00	.00	15,000.00
5240 REPAIRS & MAINT-OFF EQUIP	500.00	.00	.00	500.00
5241 REPAIRS & MAINT-VEHICLES	1,200.00	.00	.00	1,200.00
5290 BUILDING REPAIRS	10,500.00	6,500.00	.00	17,000.00
5340 COMMUNICATION-TELEPHONE	4,100.00	.00	.00	4,100.00
5343 COMMUNICATION-POSTAGE	600.00	.00	.00	600.00
5380 OTHER SERVICES	11,329.00	.00	.00	11,329.00
5420 OFFICE SUPPLIES	1,900.00	.00	.00	1,900.00
5450 CUSTODIAL SUPPLIES	4,000.00	-1,000.00	.00	3,000.00
5710 TRAVEL, CONFERENCES	400.00	.00	.00	400.00
5730 DUES, SUBSCRIPTIONS	200.00	.00	.00	200.00
5860 OFFICE EQUIPMENT	1,000.00	-1,000.00	.00	.00
5865 FURNITURE & FIXTURES	500.00	-500.00	.00	.00
Total 541 COUNCIL ON AGING	230,936.00	.00	.00	230,936.00
543 VETERANS SERVICES				
5110 SALARIES/WAGES-PERMANENT/FT	90,480.00	.00	.00	90,480.00
5111 SALARIES/WAGES-PERMANENT/PT	3,000.00	.00	.00	3,000.00
5150 FRINGE BENES TO EMPLOYEES	3,100.00	.00	.00	3,100.00
5240 REPAIRS & MAINT-OFF EQUIP	600.00	.00	.00	600.00
5380 OTHER SERVICES	59,000.00	-1,000.00	.00	58,000.00
5420 OFFICE SUPPLIES	850.00	1,000.00	.00	1,850.00
5580 OTHER SUPPLIES	350.00	.00	.00	350.00
Total 543 VETERANS SERVICES	157,380.00	.00	.00	157,380.00
545 HUMAN DIVERSITY				
5110 SALARIES/WAGES-PERMANENT/FT	30,784.00	.00	.00	30,784.00
5150 FRINGE BENES TO EMPLOYEES	2,700.00	.00	.00	2,700.00
5240 REPAIRS & MAINT-OFF EQUIP	750.00	252.24	.00	1,002.24
5305 PROF/TECH SERVICES-EMP TRAIN	400.00	-161.20	.00	238.80
5341 COMMUNICATION-ADVERTISING	400.00	-200.00	.00	200.00
5342 COMMUNICATION-PRINTING	300.00	-125.75	.00	174.25
5420 OFFICE SUPPLIES	750.00	194.01	.00	944.01
5710 TRAVEL, CONFERENCES	2,000.00	-250.00	.00	1,750.00
5730 DUES, SUBSCRIPTIONS	700.00	-35.05	.00	664.95
5780 UNCLASSIFIED	750.00	325.75	.00	1,075.75
Total 545 HUMAN DIVERSITY	39,534.00	.00	.00	39,534.00

City of Medford
 Budget Activity
 Fiscal Year: 2007

Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
610 LIBRARY				
5110 SALARIES/WAGES-PERMANENT/FT	796,176.00	.00	.00	796,176.00
5111 SALARIES/WAGES-PERMANENT/PT	67,500.00	.00	.00	67,500.00
5125 STIPENDS-BOARDS, COMM'S, ETC	3,400.00	.00	.00	3,400.00
5150 FRINGE BENES TO EMPLOYEES	13,951.00	.00	.00	13,951.00
5230 UTILITIES	22,000.00	.00	.00	22,000.00
5240 REPAIRS & MAINT-OFF EQUIP	5,000.00	.00	.00	5,000.00
5260 OPERATING LEASES	10,000.00	.00	.00	10,000.00
5290 BUILDING REPAIRS	3,500.00	-200.00	.00	3,300.00
5291 CUSTODIAL SERVICES	2,500.00	.00	.00	2,500.00
5306 PROF/TECH SERVICES-DATA PROC	43,000.00	-15.00	.00	42,985.00
5310 PROF/TECH SERVICES-OTHER	14,000.00	15.00	.00	14,015.00
5340 COMMUNICATION-TELEPHONE	3,800.00	.00	.00	3,800.00
5341 COMMUNICATION-ADVERTISING	1.00	.00	.00	1.00
5343 COMMUNICATION-POSTAGE	4,000.00	.00	.00	4,000.00
5410 HEATING SUPPLIES	12,000.00	.00	.00	12,000.00
5420 OFFICE SUPPLIES	1,800.00	.00	.00	1,800.00
5430 BUILDING REPAIR SUPPLIES	2,000.00	200.00	.00	2,200.00
5450 CUSTODIAL SUPPLIES	3,500.00	.00	.00	3,500.00
5511 LIBRARY MATERIALS	159,000.00	.00	.00	159,000.00
5589 OTHER SUPPLIES	1.00	.00	.00	1.00
5710 TRAVEL, CONFERENCES	500.00	.00	.00	500.00
Total 610 LIBRARY	1,167,629.00	.00	.00	1,167,629.00
630 RECREATION				
5120 SALARIES/WAGES-TEMPORARY/FT	106,005.00	.00	.00	106,005.00
5150 FRINGE BENES TO EMPLOYEES	620.00	.00	.00	620.00
5420 OFFICE SUPPLIES	3,000.00	.00	.00	3,000.00
Total 630 RECREATION	109,625.00	.00	.00	109,625.00
632 HISTORICAL COMMISSION				
5342 COMMUNICATION-PRINTING	75.00	.00	.00	75.00
5420 OFFICE SUPPLIES	100.00	.00	.00	100.00
5710 TRAVEL, CONFERENCES	1.00	.00	.00	1.00
5730 DUES, SUBSCRIPTIONS	1.00	.00	.00	1.00
Total 632 HISTORICAL COMMISSION	177.00	.00	.00	177.00
636 HISTORIC DISTRICT				
5342 COMMUNICATION-PRINTING	75.00	.00	.00	75.00
5420 OFFICE SUPPLIES	200.00	.00	.00	200.00
5589 OTHER SUPPLIES	1.00	.00	.00	1.00
5710 TRAVEL, CONFERENCES	1.00	.00	.00	1.00
5730 DUES, SUBSCRIPTIONS	3,000.00	.00	.00	3,000.00
Total 636 HISTORIC DISTRICT	3,277.00	.00	.00	3,277.00

City of Medford
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Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
637 CHEVALIER AUDITORIUM				
5230 UTILITIES	40,000.00	.00	.00	40,000.00
5290 BUILDING REPAIRS	5,000.00	.00	.00	5,000.00
5341 COMMUNICATION-ADVERTISING	1.00	.00	.00	1.00
5342 COMMUNICATION-PRINTING	1.00	.00	.00	1.00
5380 OTHER SERVICES	1.00	.00	.00	1.00
5420 OFFICE SUPPLIES	1.00	.00	.00	1.00
Total 637 CHEVALIER AUDITORIUM	45,004.00	.00	.00	45,004.00
638 HORMEL STADIUM COMMISSION				
5125 STIPENDS-BOARDS, COMM'S, ETC	3,900.00	.00	.00	3,900.00
5135 STIPENDS	1,500.00	.00	.00	1,500.00
Total 638 HORMEL STADIUM COMMISSION	5,400.00	.00	.00	5,400.00
692 CELEBRATIONS				
5380 OTHER SERVICES	10,000.00	.00	.00	10,000.00
5780 UNCLASSIFIED	7,000.00	.00	.00	7,000.00
Total 692 CELEBRATIONS	17,000.00	.00	.00	17,000.00
710 DEBT SERVICE				
5308 PROF/TECH SERVICES-BANKING	15,000.00	.00	.00	15,000.00
5910 INTEREST - NOTES	154,250.00	.00	.00	154,250.00
5920 INTEREST - BONDS	2,420,429.00	.00	.00	2,420,429.00
5930 PRINCIPAL - BONDS	1,065,823.00	.00	1,934,177.00	3,000,000.00
Total 710 DEBT SERVICE	3,655,502.00	.00	1,934,177.00	5,589,679.00
910 NON-CONTRIB RETIREMENT				
5150 FRINGE BENES TO EMPLOYEES	400,000.00	.00	.00	400,000.00
Total 910 NON-CONTRIB RETIREMENT	400,000.00	.00	.00	400,000.00
911 CONTRIBUTORY RETIREMENT				
5150 FRINGE BENES TO EMPLOYEES	7,421,821.00	.00	.00	7,421,821.00
Total 911 CONTRIBUTORY RETIREMENT	7,421,821.00	.00	.00	7,421,821.00
912 WORKERS COMP				
5150 FRINGE BENES TO EMPLOYEES	675,000.00	.00	.00	675,000.00
5300 PROF/TECH SERVICES-ADMIN	20,000.00	.00	.00	20,000.00
Total 912 WORKERS COMP	695,000.00	.00	.00	695,000.00
914 INSURANCE				
5170 FRINGE BENES FOR EMPLOYEES	13,433,467.00	.00	-100,000.00	13,333,467.00
5740 INSURANCE PREMIUMS	435,000.00	.00	-65,000.00	370,000.00

City of Medford
 Budget Activity
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Account Description	Original Budget	Budget Transfers	Supplemental Appropriations	Adjusted Budget
Total 914 INSURANCE	13,868,467.00	.00	-165,000.00	13,703,467.00
Total 010 GENERAL FUND	105,237,806.00	.00	1,918,162.00	107,155,968.00
***** GRAND TOTAL *****	105,237,806.00	.00	1,918,162.00	107,155,968.00

Total Number of Accounts: 909

===== SELECTION LEGEND =====

Account Type: E
 Fund: 010 TO 010
 Department: 100 TO 999