

# *City of* **New Haven**

*Mayor's Proposed Fiscal Year 2010-2011*

*Budget*

**Short Version**



Submitted to the Board of Aldermen  
March 1, 2010  
Mayor John DeStefano, Jr.

# 2010-11 Summary of Expenses And Average Cost Per Position

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
		<b>Summary of All 2010-2011 Spending</b>														
		<b>Source:</b>	Calculated From Columns h, o, p, q, r, s, t					Numbers in columns H through U are exactly as they app								
			Total Money Spent on Personnel	Total Positions	Avg Cost of Employment Per Position including benefits	Average Salary	Average Cost of Benefit Package per position	51000's Personnel	52000's Utilities	53000's Allowance & Travel	54000's Equipment	55000's Materials & Supplies	56000's Rentals & Services	57000's Debt Service	58000's Pensions	
		Agency														
4	111	Board of Aldermen	\$ 873,886	10	\$ 87,389	\$ 61,835	\$ 25,554	\$ 618,346	\$ -	\$ 12,500	\$ -	\$ 6,627	\$ 92,950	\$ -	\$ 99,500	
5	131	Mayor's Office	\$ 1,108,764	11	\$ 100,797	\$ 75,243	\$ 25,554	\$ 827,670	\$ -	\$ 18,000	\$ -	\$ 3,150	\$ 126,000	\$ -	\$ 109,450	
6	132	Chief Administrator's Office	\$ 552,155	5	\$ 110,431	\$ 84,877	\$ 25,554	\$ 424,385	\$ 2,000	\$ -	\$ -	\$ 1,200	\$ 55,680	\$ -	\$ 49,750	
7	133	Corporation Counsel	\$ 1,773,940	18	\$ 98,552	\$ 72,998	\$ 25,554	\$ 1,313,988	\$ -	\$ 350	\$ 3,275	\$ 60,200	\$ 582,275	\$ -	\$ 179,100	
8	135	Office of Labor Relations	\$ 191,173	2	\$ 95,587	\$ 70,033	\$ 25,554	\$ 140,065	\$ -	\$ -	\$ -	\$ 900	\$ 47,000	\$ -	\$ 19,900	
9	136	Human Resources	\$ 667,550	7	\$ 95,364	\$ 69,810	\$ 25,554	\$ 488,672	\$ -	\$ -	\$ -	\$ 1,620	\$ 580,000	\$ -	\$ 69,650	
10	137	Department of Finance	\$ 5,509,563	66	\$ 83,478	\$ 57,924	\$ 25,554	\$ 3,822,999	\$ 1,233,140	\$ 960	\$ 90	\$ 59,234	\$ 5,361,659	\$ -	\$ 656,700	
11	139	Assessor's Office	\$ 991,486	13	\$ 76,268	\$ 50,714	\$ 25,554	\$ 659,284	\$ -	\$ 4,940	\$ -	\$ 3,725	\$ 287,550	\$ -	\$ 129,350	
12	152	Public Library	\$ 3,847,976	46	\$ 83,652	\$ 58,098	\$ 25,554	\$ 2,672,492	\$ 348,597	\$ -	\$ 44,600	\$ 387,950	\$ 349,850	\$ -	\$ 457,700	
13	160	Parks & Recreation	\$ 5,417,774	59	\$ 91,827	\$ 61,105	\$ 30,722	\$ 3,605,185	\$ 773,023	\$ -	\$ 23,310	\$ 301,015	\$ 408,457	\$ -	\$ 587,050	
14	161	City/Town Clerk	\$ 429,199	5	\$ 85,840	\$ 60,286	\$ 25,554	\$ 301,429	\$ -	\$ -	\$ -	\$ 7,000	\$ 196,080	\$ -	\$ 49,750	
15	162	Registrar of Voters	\$ 436,892	6	\$ 72,815	\$ 47,261	\$ 25,554	\$ 283,568	\$ 6,515	\$ 522	\$ 450	\$ 3,071	\$ 257,170	\$ -	\$ 59,700	
16	200	Public Safety Communications	\$ 4,317,396	53	\$ 81,460	\$ 55,906	\$ 25,554	\$ 2,963,034	\$ 106,000	\$ -	\$ 1,500	\$ 2,000	\$ 395,801	\$ -	\$ 527,350	
17	201	Police Service	\$ 57,766,494	551	\$ 104,839	\$ 61,899	\$ 42,940	\$ 34,106,324	\$ 681,783	\$ 4,743	\$ 119,070	\$ 1,074,535	\$ 1,668,377	\$ -	\$ 10,285,559	
18	202	Fire Service	\$ 44,614,146	382	\$ 116,791	\$ 75,462	\$ 41,329	\$ 28,826,350	\$ 1,325,433	\$ 2,120	\$ 84,985	\$ 729,530	\$ 250,463	\$ -	\$ 8,411,367	
19	301	Public Health	\$ 4,902,812	64	\$ 76,606	\$ 51,052	\$ 25,554	\$ 3,267,356	\$ -	\$ 4,818	\$ 2,230	\$ 42,100	\$ 186,931	\$ -	\$ 636,800	
20	302	Fair Rent Commission	\$ 88,522	1	\$ 88,522	\$ 62,968	\$ 25,554	\$ 62,968	\$ -	\$ -	\$ -	\$ 450	\$ 720	\$ -	\$ 9,950	
21	303	Elderly Services	\$ 495,441	6	\$ 82,574	\$ 57,020	\$ 25,554	\$ 342,117	\$ 6,500	\$ 3,492	\$ -	\$ 5,750	\$ 380,557	\$ -	\$ 59,700	
22	304	Youth Services	\$ 101,959	1	\$ 101,959	\$ 76,405	\$ 25,554	\$ 76,405	\$ -	\$ 180	\$ -	\$ 200	\$ 259,135	\$ -	\$ 9,950	
23	305	Serv to Persons with Disabilities	\$ 173,577	2	\$ 86,789	\$ 61,235	\$ 25,554	\$ 122,469	\$ -	\$ 400	\$ -	\$ 675	\$ 10,166	\$ -	\$ 19,900	
24	308	Community Services Admin	\$ 436,125	4	\$ 109,031	\$ 83,477	\$ 25,554	\$ 333,909	\$ -	\$ 1,500	\$ -	\$ 2,300	\$ 1,752,171	\$ -	\$ 39,800	
25	402	Contract Reserve	\$ (1,000,000)		\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
26	404	Various Organizations	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,295	\$ -	\$ -	
27	405	Non-Public Transportation	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	
28	501	Public Works	\$ 9,815,050	116	\$ 84,613	\$ 52,049	\$ 32,563	\$ 6,037,712	\$ 298,200	\$ -	\$ 267	\$ 839,172	\$ 5,957,538	\$ -	\$ 1,154,200	
29	502	Engineering	\$ 1,008,174	9	\$ 112,019	\$ 86,465	\$ 25,554	\$ 778,188	\$ 2,400,000	\$ -	\$ -	\$ 9,865	\$ 581,535	\$ -	\$ 89,550	
30	600	Debt Service	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,038,423	\$ -	
31	701	Development Operating Contributions	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ -	\$ -	
32	702	City Plan	\$ 658,984	7	\$ 94,141	\$ 68,587	\$ 25,554	\$ 480,106	\$ -	\$ -	\$ -	\$ 10,000	\$ 68,000	\$ -	\$ 69,650	
33	704	Transportation/Traffic & Parking	\$ 2,763,934	31	\$ 89,159	\$ 63,605	\$ 25,554	\$ 1,971,760	\$ -	\$ -	\$ 5,000	\$ 90,800	\$ 250,646	\$ -	\$ 308,450	
34	705	Commission on Equal Opportunities	\$ 323,790	4	\$ 80,948	\$ 55,394	\$ 25,554	\$ 221,574	\$ 3,949	\$ -	\$ -	\$ 1,768	\$ 13,744	\$ -	\$ 39,800	
35	721	Building Inspection & Enforcement	\$ 1,220,178	14	\$ 87,156	\$ 61,602	\$ 25,554	\$ 862,422	\$ -	\$ 16,350	\$ -	\$ 5,602	\$ 24,697	\$ -	\$ 139,300	
36	724	Economic Development	\$ 1,147,084	11	\$ 104,280	\$ 78,726	\$ 25,554	\$ 865,990	\$ 7,000	\$ -	\$ -	\$ -	\$ 608,235	\$ -	\$ 109,450	
37	747	Livable City Initiative	\$ 941,166	11	\$ 85,561	\$ 60,007	\$ 25,554	\$ 660,072	\$ 45,000	\$ 3,600	\$ -	\$ 4,050	\$ 84,753	\$ -	\$ 109,450	
38	802	Pensions	\$ 3,820,284	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
39	804	Self Insurance	\$ 4,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,054,500	\$ -	\$ -	
40	805	Employee Benefits	\$ 516,400	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,906,600	\$ -	\$ -	
41	900	Education	\$ 163,518,653	2295	\$ 71,250	\$ 51,229	\$ 20,021	\$ 117,569,478	\$ 11,549,000	\$ 649,858	\$ 504,218	\$ 3,786,834	\$ 40,899,909	\$ 39,057,635	\$ 6,145,135	
42	999	Innovation Based Budgeting	\$ (7,937,584)	4	\$ -	\$ -	\$ 15,604	\$ (8,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43		Airport	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44		<b>Total</b>	<b>\$ 315,492,943</b>	<b>3814</b>	<b>\$ 2,739,696</b>	<b>\$ 28,785</b>	<b>\$ 205,706,297</b>	<b>\$ 18,786,140</b>	<b>\$ 724,333</b>	<b>\$ 788,995</b>	<b>\$ 7,441,323</b>	<b>\$ 67,932,444</b>	<b>\$ 65,096,058</b>	<b>\$ 30,632,961</b>		
45					<b>Average Cost Per Position</b>											
46		<b>Total Minus Education</b>	<b>\$ 151,974,290</b>	<b>1,519</b>	<b>\$ 100,049</b>	<b>\$ 42,026</b>	<b>\$ 88,136,819</b>	<b>\$ 7,237,140</b>	<b>\$ 74,475</b>	<b>\$ 284,777</b>	<b>\$ 3,654,489</b>	<b>\$ 27,032,535</b>	<b>\$ 26,038,423</b>	<b>\$ 24,487,826</b>		
47		<b>Total Minus BOE/IBB/Contract Res</b>	<b>\$ 160,911,874</b>	<b>1519</b>	<b>\$ 105,933</b>	<b>\$ -</b>										
48																
49		Column C = Column h+o+p+q+r+s+t														
50		Column D from p. 2-62 2010-11 Budget														
51		Column E = Column C divided by Column D														
52		Column F = Columns H Divided by Column D														
53		Column G = Columns (O+P+Q+R+S+T) Divided by Column D														

# 2010-11 Summary of Expenses And Average Cost Per Position

	A	B	P	Q	R	S	T	U	V	W	X	Y
1		<b>Summary of All 2010</b>										
2		<b>Source:</b>	Year on p.2-14 & 2-15 2010 Budget						Numbers Exactly From p.2-13 thru 2-15			Sum of V,W&X
3		<b>Agency</b>	58000's COBRA/Social Security	58000's Health Benefits	59000's Worker's Compensation	59000's General Liability & other Benefits	59000's Unemployment Compensation	Auto-sum total	General Fund from p. 2-15	Special Fund from p.2-13	Capital Fund from p.2-13	Actual Departmental Spending
4	111	Board of Aldermen	\$ -	\$ 156,040	\$ -	\$ -	\$ -	\$ 985,963	\$ 985,963			\$ 985,963
5	131	Mayor's Office	\$ -	\$ 171,644	\$ -	\$ -	\$ -	\$ 1,255,914	\$ 1,255,914	194,924		\$ 1,450,838
6	132	Chief Administrator's Office	\$ -	\$ 78,020	\$ -	\$ -	\$ -	\$ 611,035	\$ 611,035			\$ 611,035
7	133	Corporation Counsel	\$ -	\$ 280,872	\$ -	\$ -	\$ -	\$ 2,420,040	\$ 2,420,040			\$ 2,420,040
8	135	Office of Labor Relations	\$ -	\$ 31,208	\$ -	\$ -	\$ -	\$ 239,073	\$ 239,073			\$ 239,073
9	136	Human Resources	\$ -	\$ 109,228	\$ -	\$ -	\$ -	\$ 1,249,170	\$ 1,249,170			\$ 1,249,170
10	137	Department of Finance	\$ -	\$ 1,029,864	\$ -	\$ -	\$ -	\$ 12,164,646	\$ 12,164,646	802,051	950,000	\$ 13,916,697
11	139	Assessor's Office	\$ -	\$ 202,852	\$ -	\$ -	\$ -	\$ 1,287,701	\$ 1,287,701		1,500,000	\$ 2,787,701
12	152	Public Library	\$ -	\$ 717,784	\$ -	\$ -	\$ -	\$ 4,978,973	\$ 4,978,973	83,628	550,000	\$ 5,612,601
13	160	Parks & Recreation	\$ -	\$ 920,636	\$ 304,903	\$ -	\$ -	\$ 6,923,579	\$ 6,923,579	712,450	2,375,000	\$ 10,011,029
14	161	City/Town Clerk	\$ -	\$ 78,020	\$ -	\$ -	\$ -	\$ 632,279	\$ 632,279			\$ 632,279
15	162	Registrar of Voters	\$ -	\$ 93,624	\$ -	\$ -	\$ -	\$ 704,620	\$ 704,620			\$ 704,620
16	200	Public Safety Communications	\$ -	\$ 827,012	\$ -	\$ -	\$ -	\$ 4,822,697	\$ 4,822,697	2,144,346		\$ 6,967,043
17	201	Police Service	\$ -	\$ 8,597,804	\$ 4,776,807	\$ -	\$ -	\$ 61,315,002	\$ 61,315,002	564,352	1,190,000	\$ 63,069,354
18	202	Fire Service	\$ -	\$ 5,648,648	\$ 1,727,781	\$ -	\$ -	\$ 47,006,677	\$ 47,006,677		2,025,000	\$ 49,031,677
19	301	Public Health	\$ -	\$ 998,656	\$ -	\$ -	\$ -	\$ 5,138,891	\$ 5,138,891	14,419,100		\$ 19,557,991
20	302	Fair Rent Commission	\$ -	\$ 15,604	\$ -	\$ -	\$ -	\$ 89,692	\$ 89,692	2,750		\$ 92,442
21	303	Elderly Services	\$ -	\$ 93,624	\$ -	\$ -	\$ -	\$ 891,740	\$ 891,740	89,365		\$ 981,105
22	304	Youth Services	\$ -	\$ 15,604	\$ -	\$ -	\$ -	\$ 361,474	\$ 361,474	1,858,020		\$ 2,219,494
23	305	Serv to Persons with Disabilities	\$ -	\$ 31,208	\$ -	\$ -	\$ -	\$ 184,818	\$ 184,818			\$ 184,818
24	308	Community Services Admin	\$ -	\$ 62,416	\$ -	\$ -	\$ -	\$ 2,192,096	\$ 2,192,096	722,688	80,000	\$ 2,994,784
25	402	Contract Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ (1,000,000)			\$ (1,000,000)
26	404	Various Organizations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,295	\$ 188,295			\$ 188,295
27	405	Non-Public Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000			\$ 700,000
28	501	Public Works	\$ -	\$ 1,810,064	\$ 813,074	\$ -	\$ -	\$ 16,910,227	\$ 16,910,227		1,325,000	\$ 18,235,227
29	502	Engineering	\$ -	\$ 140,436	\$ -	\$ -	\$ -	\$ 3,999,574	\$ 3,999,574		3,185,000	\$ 7,184,574
30	600	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,038,423	\$ 26,038,423			\$ 26,038,423
31	701	Development Operating Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ 1,345,000			\$ 1,345,000
32	702	City Plan	\$ -	\$ 109,228	\$ -	\$ -	\$ -	\$ 736,984	\$ 736,984	237,362	425,000	\$ 1,399,346
33	704	Transportation/Traffic & Parking	\$ -	\$ 483,724	\$ -	\$ -	\$ -	\$ 3,110,380	\$ 3,110,380	320,096	910,000	\$ 4,340,476
34	705	Commission on Equal Opportunities	\$ -	\$ 62,416	\$ -	\$ -	\$ -	\$ 343,251	\$ 343,251	1,577,720		\$ 1,920,971
35	721	Building Inspection & Enforcement	\$ -	\$ 218,456	\$ -	\$ -	\$ -	\$ 1,266,827	\$ 1,266,827		400,000	\$ 1,666,827
36	724	Economic Development	\$ -	\$ 171,644	\$ -	\$ -	\$ -	\$ 1,762,319	\$ 1,762,319	45,893,983	4,505,000	\$ 52,161,302
37	747	Livable City Initiative	\$ -	\$ 171,644	\$ -	\$ -	\$ -	\$ 1,078,569	\$ 1,078,569	5,293,465	2,000,000	\$ 8,372,034
38	802	Pensions	\$ 3,820,284	\$ -	\$ -	\$ -	\$ -	\$ 3,820,284	\$ 3,820,284			\$ 3,820,284
39	804	Self Insurance	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 6,054,500	\$ 6,054,500			\$ 6,054,500
40	805	Employee Benefits	\$ -	\$ -	\$ -	\$ 16,400	\$ 500,000	\$ 2,423,000	\$ 2,423,000			\$ 2,423,000
41	900	Education	\$ -	\$ 36,203,185	\$ 2,540,855	\$ 1,060,000	\$ -	\$ 259,966,107	\$ 259,966,107	73,279,506	23,982,429	\$ 357,228,042
42	999	Innovation Based Budgeting	\$ -	\$ 62,416	\$ -	\$ -	\$ -	\$ (7,937,584)	\$ (7,937,584)			\$ (7,937,584)
43		Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		588,119	\$ 588,119
44		<b>Total</b>	\$ 3,820,284	\$ 59,593,581	\$ 10,163,420	\$ 5,076,400	\$ 500,000	\$ 476,262,236	\$ 476,262,236	148,195,806	45,990,548	\$ 670,448,580
45												
46		<b>Total Minus Education</b>	\$ 3,820,284	\$ 23,390,396	\$ 7,622,565	\$ 4,016,400	\$ 500,000	\$ 216,296,129	\$ 216,296,129	\$ 74,916,300	\$ 22,008,119	\$ 313,220,548
47		<b>Total Minus BOE/IBB/Contract Res</b>										
48								<b>Education Cost Per Student: 19,851 (Enrollment per ConnCAN website)</b>				\$ 17,995
49		Column C = Column h+o+p+q+r+						<b>Cost of City Governance per Household (47,545 households per CERC)</b>				\$ 14,101
50		Column D from p. 2-62 2010-11 B										
51		Column E = Column C divided by (										
52		Column F = Columns H Divided by (										
53		Column G = Columns (O+P+Q+R+										

# Source Documents

**CITY OF NEW HAVEN  
FY 2010-11  
BUDGET SUMMARY**

GENERAL FUND 476,262,235  
NHCAN Note: Money we raise from Taxes, Fines, Fees

CAPITAL FUND (City Bonds) 45,990,548  
NHCAN Note: This is the New Debt for this year

SPECIAL FUNDS 148,195,807  
NHCAN Note: Most often, this is State and Federal Money

TOTAL BUDGET FY 10-11 670,448,590

# CITY OF NEW HAVEN FY 2010-11 DEPARTMENT SUMMARY

Department	General Fund	Capital Projects (City Bonds)	Special Funds	Total
111 Board of Aldermen	730,423			730,423
131 Mayor's Office	974,820		194,924	1,169,744
132 Chief Administrator's Office	483,265			483,265
133 Corporation Counsel	1,960,068			1,960,068
135 Office of Labor Relations	187,965			187,965
136 Human Resources	1,070,292			1,070,292
137 Department of Finance	10,478,082	950,000	802,051	12,230,133
139 Assessor's Office	955,499	1,500,000		2,455,499
152 Public Library	3,803,489	550,000	83,628	4,437,117
160 Parks & Recreation	5,110,990	2,375,000	712,450	8,198,440
161 City/Town Clerk	504,509			504,509
162 Registrar of Voters	551,296			551,296
200 Public Safety Communications	3,468,335		2,144,346	5,612,681
201 Police Service	37,654,832	1,190,000	564,352	39,409,184
202 Fire Service	31,218,881	2,025,000		33,243,881
301 Public Health	3,503,435		14,419,100	17,922,535
302 Fair Rent Commission	64,138		2,750	66,888
303 Elderly Services	738,416		89,365	827,781
304 Youth Services	335,920		1,858,020	2,193,940
305 Serv to Persons with Disabilities	133,710			133,710
308 Community Services Admin	2,089,880	80,000	722,688	2,892,568
402 Contract Reserve	(1,000,000)			(1,000,000)
404 Various Organizations	188,295			188,295
405 Non-Public Transportation	700,000			700,000
501 Public Works	13,132,889	1,325,000		14,457,889
502 Engineering	3,769,588	3,185,000		6,954,588
600 Debt Service	65,096,058			65,096,058
701 Development Operating Contributions	1,345,000			1,345,000
702 City Plan	558,106	425,000	237,362	1,220,468
704 Transportation/Traffic & Parking	2,318,206	910,000	320,096	3,548,302
705 Commission on Equal Opportunities	241,035		1,577,720	1,818,755
721 Building Inspection & Enforcement	909,071	400,000		1,309,071
724 Economic Development	1,481,225	4,505,000	45,893,983	51,880,208
747 Livable City Initiative	797,475	2,000,000	5,293,465	8,090,940
802 Pensions	34,453,245			34,453,245
804 Self Insurance	6,054,500			6,054,500
805 Employee Benefits	72,180,000			72,180,000
900 Education	176,019,297	23,982,429	73,279,506	273,281,232
999 Innovation Based Budgeting	(8,000,000)			(8,000,000)
Airport	-	588,119		588,119
	-			-
<b>GRAND TOTALS</b>	<b>476,262,235</b>	<b>45,990,548</b>	<b>148,195,806</b>	<b>670,448,589</b>

## SUMMARY OF GENERAL FUND

Agency	51000's Personnel	52000's Utilities	53000's Allowance & Travel	54000's Equipment	55000's Materials & Supplies	56000's Rentals & Services
111 Board of Aldermen	618,346	-	12,500	-	6,627	92,950
131 Mayor's Office	827,670	-	18,000	-	3,150	126,000
132 Chief Administrator's Ofc.	424,385	2,000	-	-	1,200	55,680
133 Corporation Counsel	1,313,968	-	350	3,275	60,200	582,275
135 Office of Labor Relations	140,065	-	-	-	900	47,000
136 Human Resources	488,672	-	-	-	1,620	580,000
137 Finance	3,822,999	1,233,140	960	90	59,234	5,361,659
139 Assessor's Office	659,284	-	4,940	-	3,725	287,550
152 Public Library	2,672,492	348,597	-	44,600	387,950	349,850
160 Parks & Recreation	3,605,185	773,023	-	23,310	301,015	408,457
161 City/Town Clerk	301,429	-	-	-	7,000	196,080
162 Registrar of Voters	283,568	6,515	522	450	3,071	257,170
200 Public Safety Communications	2,963,034	106,000	-	1,500	2,000	395,801
201 Police Service	34,106,324	681,783	4,743	119,070	1,074,535	1,668,377
202 Fire Service	28,826,350	1,325,433	2,120	84,985	729,530	250,463
301 Public Health	3,267,356	-	4,818	2,230	42,100	186,931
302 Fair Rent	62,968	-	-	-	450	720
303 Elderly Services	342,117	6,500	3,492	-	5,750	380,557
304 Youth Services	76,405	-	180	-	200	259,135
305 Services/Disabilities	122,469	-	400	-	675	10,166
308 Community Services Admin	333,909	-	1,500	-	2,300	1,752,171
402 Contract Reserve	(1,000,000)	-	-	-	-	-
404 Various Organizations	-	-	-	-	-	188,295
405 Non-Public Transportation	-	-	-	-	-	700,000
501 Public Works	6,037,712	298,200	-	267	839,172	5,957,538
502 Engineering	778,188	2,400,000	-	-	9,865	581,535
600 Debt Service	-	-	-	-	-	-
701 Development Operating Contribution	-	-	-	-	-	1,345,000
702 City Plan	480,106	-	-	-	10,000	68,000
704 Transportation/Traffic & Parking	1,971,760	-	-	5,000	90,800	250,646
705 Equal Opportunities	221,574	3,949	-	-	1,768	13,744
721 Building Inspection	862,422	-	16,350	-	5,602	24,697
724 Economic Development	865,990	7,000	-	-	-	608,235
747 Livable City Initiative	660,072	45,000	3,600	-	4,050	84,753
802 Pensions	-	-	-	-	-	-
804 General Liability	-	-	-	-	-	2,054,500
805 Employee Benefits	-	-	-	-	-	1,906,600
900 Education	117,569,478	11,549,000	649,858	504,218	3,786,834	40,899,909
999 Innovation Based Budgeting	(8,000,000)	-	-	-	-	-
<b>GRAND TOTALS</b>	<b>205,706,297</b>	<b>18,786,140</b>	<b>724,333</b>	<b>788,995</b>	<b>7,441,323</b>	<b>67,932,444</b>

## ALLOCATIONS FOR FISCAL YEAR 2009-10

57000's Debt Service	58000's Pensions	58000's COBRA/ Social Security	58000's Health Benefits	59000's Worker's Compensation	59000's General Liability & Other Benefits	59000's Unemployment Compensation	Totals
0	99,500	0	156,040	0	0	0	985,963
0	109,450	0	171,644	0	0	0	1,255,914
0	49,750	0	78,020	0	0	0	611,035
0	179,100	0	280,872	0	0	0	2,420,040
0	19,900	0	31,208	0	0	0	239,073
0	69,650	0	109,228	0	0	0	1,249,170
0	656,700	0	1,029,864	0	0	0	12,164,646
0	129,350	0	202,852	0	0	0	1,287,701
0	457,700	0	717,784	0	0	0	4,978,973
0	587,050	0	920,636	304,903	0	0	6,923,579
0	49,750	0	78,020	0	0	0	632,279
0	59,700	0	93,624	0	0	0	704,620
0	527,350	0	827,012	0	0	0	4,822,697
0	10,285,559	0	8,597,804	4,776,807	0	0	61,315,002
0	8,411,367	0	5,648,648	1,727,781	0	0	47,006,677
0	636,800	0	998,656	0	0	0	5,138,891
0	9,950	0	15,604	0	0	0	89,692
0	59,700	0	93,624	0	0	0	891,740
0	9,950	0	15,604	0	0	0	361,474
0	19,900	0	31,208	0	0	0	184,818
0	39,800	0	62,416	0	0	0	2,192,096
0	0	0	0	0	0	0	(1,000,000)
0	0	0	0	0	0	0	188,295
0	0	0	0	0	0	0	700,000
0	1,154,200	0	1,810,064	813,074	0	0	16,910,227
0	89,550	0	140,436	0	0	0	3,999,574
26,038,423	0	0	0	0	0	0	26,038,423
0	0	0	0	0	0	0	1,345,000
0	69,650	0	109,228	0	0	0	736,984
0	308,450	0	483,724	0	0	0	3,110,380
0	39,800	0	62,416	0	0	0	343,251
0	139,300	0	218,456	0	0	0	1,266,827
0	109,450	0	171,644	0	0	0	1,762,319
0	109,450	0	171,644	0	0	0	1,078,569
0	0	3,820,284	0	0	0	0	3,820,284
0	0	0	0	0	4,000,000	0	6,054,500
0	0	0	0	0	16,400	500,000	2,423,000
39,057,635	6,145,135	0	36,203,185	2,540,855	1,060,000	0	259,966,107
0	0	0	62,416	0	0	0	(7,937,584)
<b>65,096,058</b>	<b>30,632,961</b>	<b>3,820,284</b>	<b>59,593,581</b>	<b>10,163,419</b>	<b>5,076,400</b>	<b>500,000</b>	<b>476,262,235</b>