

<u>Department</u>	<u>Pg.</u>	<u>Line Item</u>	<u>Description</u>	<u>PS</u> <u>Cuts</u>	<u>OM</u> <u>Cuts</u>	<u>Special</u> <u>Cuts</u>	<u>Capital</u> <u>Cuts</u>
Exec ord maint	32	530000	Prof & Tech Svc			\$7,000.00	
Engineering	44	511000	Const Proj Mgr	\$615.00			
Arts Council	48	511000	Kitchen Mgr	\$6,923.00			
Personnel	69	530000	Prof & Tech Svc		\$52,445.00		
Treasury	83	511000	Cust Ser Rep PT	\$1,299.00			
Auditing	88	511000	Deputy City Auditor	\$1,765.00			
Lic Comm	104	511002	Commissioner	\$636.00			
Housing	120	511000	Housing Compliance Officer	\$2,076.00			
Housing Stability	122	511000	Dep Dir	\$39,999.00			
Econ Dev	126	511000	Econ Dev Asst	\$6,057.00			
Red Auth	127	511002	Board Member	\$636.00			
Trans & Infra	132	511000	GLX Project Liaison	\$8,653.00			
Insp Serv	136	511000	Jr. Clerk	\$744.00			
T&P	168	530000	Prof & Tech Svc		\$90,000.00		
SomerPromise	186	511000	Out of School Coord	\$6,923.00			
P&R: Maintenance	206	511000	Parks & Rec Foreman	\$47,197.00			
P&R: Maintenance	206	511000	Parks & Rec Laborer	\$39,949.00			
P&R: Maintenance	206	511000	Parks & Rec Laborer	\$39,949.00			
P&R: Maintenance	206	524017	R&M - Other Equipment		\$5,000.00		
DPW: Administration	209	530000	Prof & Tech Svc		\$60,000.00		
DPW: Administration	209	530018	Police Details		\$20,000.00		
DPW: Administration	209	553001	Signs & Cones		\$5,000.00		
DPW: Buildings & Grnds	212	513000	Overtime	\$25,000.00			
DPW: Buildings & Grnds	213	521001	Electricity		\$150,000.00		
DPW: Buildings & Grnds	213	524019	R&M - Interior Building		\$100,000.00		
DPW: Buildings & Grnds	213	524020	R&M - Exterior Building		\$150,000.00		
DPW: Buildings & Grnds	213	524024	R&M - Elevators		\$30,000.00		
DPW: Buildings & Grnds	213	534004	Extermination		\$10,000.00		
DPW: Buildings & Grnds	213	545000	Custodial & Maint Supplies		\$50,000.00		
DPW: Solid Waste	218	529006	Recycling		\$100,000.00		
DPW: Highway	221	530000	Prof & Tech Svc		\$75,000.00		

		<u>% Cut</u>
PS Proposed	\$166,436,718.00	
PS Cuts	\$228,421.00	0.14%
OM Proposed	\$58,806,855.00	
OM Cuts	\$897,445.00	1.53%
Special Proposed	\$503,314.00	
Special Cuts	\$7,000.00	1.39%
Capital Proposed	\$225,000.00	
Capital Cuts	\$0.00	0.00%

Total Municipal Proposed	\$225,971,887.00	
Total Municipal Cuts	\$1,132,866.00	0.50%

Total Municipal Approved	\$224,839,021.00
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