

SCHEDULE A

PROPOSED 2010 BUDGET AMENDMENT

Department	Account No.	Description	Current Budget	Change (+ / -)	Revised Budget
Police Department	A3120-0101-0000	Permanent Salaries PO-II	\$40,893	-\$40,893	\$0
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Police Department	A3120-0101-0000	Permanent Salaries PO-II	\$40,893	-\$40,893	\$0
Police Department	A3120-0108-0000	Holiday Pay	\$368,775	-\$5,169	\$363,606
Police Department	A3120-0107-0000	Clothing Allowance	\$96,550	-\$2,250	\$94,300
Police Department	A3120-0806-0000	Social Security	\$786,729	-\$9,953	\$776,776
DPW - Traffic Control	A3320-0101-0000	Sign Signal Maintenance Mechanic	\$39,607	-\$39,607	\$0
DPW - Traffic Control	A3320-0101-0000	Laborer	\$36,655	-\$36,655	\$0
DPW - Traffic Control	A3320-0101-0000	Sign Maintenance Person	\$40,353	-\$40,353	\$0
DPW - Traffic Control	A3320-0101-0000	Sign Maintenance Person II	\$0	\$41,766	\$41,766
DPW - Traffic Control	A3320-0101-0000	Sign Maintenance Person II	\$0	\$39,240	\$39,240
DPW - Traffic Control	A3320-0806-0000	Social Security	\$22,630	-\$2,724	\$19,906
DPW - Code Enforcement	A3620-0102-0000	Temporary/Part-time Salaries	\$16,000	-\$16,000	\$0
DPW - Code Enforcement	A3620-0806-0000	Social Security	\$43,713	-\$1,224	\$42,489
Recreation	A7150-0101-0000	Recreation Supervisor	\$61,604	-\$61,604	\$0
Recreation	A7150-0806-0000	Social Security	\$85,604	-\$4,713	\$80,891
Total Savings				<u><u>-\$261,925</u></u>	