
		2006
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01	GENERAL FUND	
00	MISCELLANEOUS OTHER	
000	MISCELLANEOUS	
	Total MISCELLANEOUS	0
	Total MISCELLANEOUS OTHER	0
01	ADMINISTRATION	
001	BOARD OF COMMISSIONERS	
001-5025	WAGE EXPENSE-ELECTED OFFICIALS	75,000
001-5110	SOCIAL SECURITY	5,738
001-5301	ASSOCIATION DUES & SEMINARS	12,725
	Total BOARD OF COMMISSIONERS	93,463
002	MANAGER/SECRETARY	
002-5000	SALARY EXPENSE	429,954
002-5020	WAGE EXPENSE-PART-TIME	45,599
002-5041	OVERTIME	1,000
002-5100	LONGEVITY	8,850
002-5110	SOCIAL SECURITY	37,721
002-5111	MEDICAL BENEFITS	75,880
002-5112	LIFE INSURANCE	2,580
002-5113	DISABILITY INSURANCE	1,677
002-5115	DEFERRED COMPENSATION	6,477
002-5234	TRAINING	5,000
002-5235	CODIFICATION	5,000
002-5238	CALENDAR/NEWSLETTER	42,000
002-5299	CONTINGENCY EXPENSE	925,000

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002-5300	OFFICE MATERIALS & SUPPLIES	11,625
002-5301	ASSOCIATION DUES & SEMINARS	8,495
002-5302	COMPUTER EXPENSE	127,862
002-5303	ADVERTISING & PRINTING	17,000
002-5304	EQUIPMENT REPAIR & MAINTENANCE	20,400
002-5305	CONTRACTED SERVICES	16,400
002-5306	POSTAGE	42,200
002-5307	TELEPHONE	44,500
002-5340	GENERAL EXPENSES	7,800
002-5341	ECONOMIC DEVELOPMENT COMM	4,500
002-5900	INTERDEPARTMENTAL ALLOCATION	1,242,974-
	Total MANAGER/SECRETARY	644,546
003	LEGAL FEES	
003-5200	LEGAL SERVICES	98,000
003-5201	LEGAL EXPENSE	68,150
003-5202	LEGAL - TAX ASSESSMENT APPEALS	10,000
003-5205	AUDIT SERVICES	39,000
	Total LEGAL FEES	215,150
028	POLICE RETIREES	
028-5101	MEDICARE REIMBURSEMENTS	39,112
028-5102	OUT OF AREA MEDICAL REIMBURSEMENTS	18,000
028-5111	MEDICAL BENEFITS	415,700
028-5215	GENERAL INSURANCE EXPENSE	10,500
	Total POLICE RETIREES	483,312
029	EMPLOYEES RETIREES	
029-5102	OUT OF AREA MEDICAL REIMBURSEMENT	45,000

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029-5111	MEDICAL BENEFITS	324,000
029-5215	GENERAL INSURANCE EXPENSE	10,500
	Total EMPLOYEES RETIREES	379,500
030	MUNICIPAL BUILDINGS	
030-5010	WAGES EXPENSE-HOURLY	49,128
030-5041	OVERTIME	500
030-5100	LONGEVITY	1,175
030-5110	SOCIAL SECURITY	3,886
030-5111	MEDICAL BENEFITS	15,139
030-5112	LIFE INSURANCE	295
030-5113	DISABILITY INSURANCE	192
030-5308	ELECTRIC	101,250
030-5311	WATER	6,000
030-5316	UNIFORMS	475
030-5317	BUILDING MAINTENANCE	30,200
030-5318	JANITORIAL SUPPLIES	13,941
	Total MUNICIPAL BUILDINGS	222,181
	Total ADMINISTRATION	2,038,152
02	TAX COLLECTOR	
020	TAX COLLECTOR ADMINISTRATION	
020-5025	WAGE EXPENSE-TREASURER	10,000
020-5110	SOCIAL SECURITY	765
020-5300	OFFICE MATERIALS & SUPPLIES	4,900
020-5302	COMPUTER EXPENSE	5,000
020-5305	CONTRACTED SERVICES	12,000
020-5306	POSTAGE	4,000

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020-5900	INTERDEPARTMENTAL ALLOCATION	213,565-
	Total TAX COLLECTOR ADMINISTRATION	176,900-
021	ACT 511 TAXES	
021-5201	LEGAL EXPENSE	1,000
021-5205	AUDIT SERVICES	12,000
021-5300	OFFICE MATERIALS & SUPPLIES	4,500
021-5302	COMPUTER EXPENSE	1,500
021-5305	CONTRACTED SERVICES	155,250
021-5306	POSTAGE	2,650
	Total ACT 511 TAXES	176,900
	Total TAX COLLECTOR	0
04	POLICE	
040	POLICE ADMINISTRATION	
040-5000	SALARY EXPENSE	42,694
040-5005	SALARY EXPENSE-POLICE	203,311
040-5100	LONGEVITY	7,225
040-5105	EDUCATION INCENTIVE	24,250
040-5110	SOCIAL SECURITY	3,786
040-5111	MEDICAL BENEFITS	21,693
040-5112	LIFE INSURANCE	826
040-5113	DISABILITY INSURANCE	959
040-5115	DEFERRED COMPENSATION	7,004
040-5300	OFFICE MATERIALS & SUPPLIES	700
040-5301	ASSOCIATION DUES & SEMINARS	2,400
040-5305	CONTRACTED SERVICES	3,252
040-5307	TELEPHONE	30,000

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040-5316 UNIFORMS	1,550
040-5319 PROFESSIONAL SERVICES	6,000
040-5322 MINOR EQUIPMENT	1,550
040-5323 GENERAL MATERIALS & SUPPLIES	625
040-5340 GENERAL EXPENSES	3,100
040-5900 INTERDEPARTMENTAL ALLOCATION	2,199,641
Total POLICE ADMINISTRATION	2,560,566
041 SPECIAL POLICE	
041-5234 TRAINING	200
041-5316 UNIFORMS	3,400
041-5340 GENERAL EXPENSES	1,750
Total SPECIAL POLICE	5,350
042 CIVIL SERVICE	
042-5043 OVERTIME-POLICE OFFICERS	827
042-5044 OVERTIME-POLICE SGTS./CORPORAL	1,299
042-5300 OFFICE MATERIALS & SUPPLIES	1,000
Total CIVIL SERVICE	3,126
043 PATROL ADMINISTRATION	
043-5005 SALARY EXPENSE-POLICE	959,744
043-5044 OVERTIME-POLICE SGTS./CORPORAL	28,545
043-5047 OVERTIME-HOLIDAY PAY	9,956
043-5100 LONGEVITY	26,025
043-5110 SOCIAL SECURITY	6,830
043-5111 MEDICAL BENEFITS	162,773
043-5112 LIFE INSURANCE	2,520
043-5113 DISABILITY INSURANCE	3,670

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043-5300	OFFICE MATERIALS & SUPPLIES	500
043-5305	CONTRACTED SERVICES	3,500
043-5316	UNIFORMS	6,920
043-5320	EQUIP. & MAT'L PUR.-MAJOR	7,500
043-5322	MINOR EQUIPMENT	5,975
043-5323	GENERAL MATERIALS & SUPPLIES	6,000
043-5328	TACTICAL SUPPLIES	1,200
043-5330	PRISONER EXPENSE	3,500
043-5340	GENERAL EXPENSE	1,200
	Total PATROL ADMINISTRATION	1,236,358
044	PATROL DUTY	
044-5005	SALARY EXPENSE-POLICE	3,207,859
044-5043	OVERTIME-POLICE OFFICERS	130,410
044-5045	OVERTIME REIMBURSABLE	82,566
044-5046	OVERTIME-TRAFFIC SAFETY	71,247
044-5047	OVERTIME-HOLIDAY PAY	39,496
044-5100	LONGEVITY	75,225
044-5106	TRAINING-POLICE FTO	4,000
044-5110	SOCIAL SECURITY	51,930
044-5111	MEDICAL BENEFITS	588,403
044-5112	LIFE INSURANCE	10,710
044-5113	DISABILITY INSURANCE	12,469
044-5316	UNIFORMS	34,100
044-5323	GENERAL MATERIALS & SUPPLIES	1,900
	Total PATROL DUTY	4,310,315
045	ANIMAL CONTROL	
045-5000	SALARY EXPENSE	44,250

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045-5042	OVERTIME-CIVILIAN	800
045-5100	LONGEVITY	1,900
045-5110	SOCIAL SECURITY	3,592
045-5111	MEDICAL BENEFITS	15,220
045-5112	LIFE INSURANCE	266
045-5113	DISABILITY INSURANCE	173
045-5305	CONTRACTED SERVICES	7,200
045-5316	UNIFORMS	400
045-5323	GENERAL MATERIALS & SUPPLIES	375
	Total ANIMAL CONTROL	74,176
048	TRAFFIC SAFETY	
048-5000	SALARY EXPENSE	89,956
048-5005	SALARY EXPENSE-POLICE	48,579
048-5020	WAGE EXPENSE-PART-TIME	198,420
048-5043	OVERTIME-POLICE OFFICERS	5,000
048-5100	LONGEVITY	2,800
048-5110	SOCIAL SECURITY	25,991
048-5111	MEDICAL BENEFITS	32,776
048-5112	LIFE INSURANCE	750
048-5113	DISABILITY INSURANCE	607
048-5300	OFFICE MATERIALS & SUPPLIES	4,000
048-5304	EQUIPMENT REPAIR & MAINTENANCE	4,750
048-5316	UNIFORMS	9,000
048-5323	GENERAL MATERIALS & SUPPLIES	6,400
	Total TRAFFIC SAFETY	429,029
049	K-9 UNIT	
049-5005	SALARY EXPENSE-POLICE	261,155

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049-5043	OVERTIME-POLICE OFFICERS	7,302
049-5047	OVERTIME-HOLIDAY PAY	2,784
049-5100	LONGEVITY	7,425
049-5110	SOCIAL SECURITY	4,202
049-5111	MEDICAL BENEFITS	39,970
049-5112	LIFE INSURANCE	840
049-5113	DISABILITY INSURANCE	1,032
049-5118	K-9 UNIT CARE ALLOWANCE	11,279
049-5305	CONTRACTED SERVICES	3,975
049-5316	UNIFORMS	1,600
049-5323	GENERAL MATERIALS & SUPPLIES	8,750
049-5340	GENERAL EXPENSES	550
	Total K-9 UNIT	350,864
051	JUVENILE	
051-5005	SALARY EXPENSE-POLICE	266,223
051-5043	OVERTIME-POLICE OFFICERS	23,283
051-5047	OVERTIME-HOLIDAY PAY	2,507
051-5100	LONGEVITY	9,675
051-5110	SOCIAL SECURITY	2,444
051-5111	MEDICAL BENEFITS	55,417
051-5112	LIFE INSURANCE	840
051-5113	DISABILITY INSURANCE	1,038
051-5316	UNIFORMS	3,400
051-5323	GENERAL MATERIALS & SUPPLIES	500
	Total JUVENILE	365,327
053	DETECTIVE/INVESTIGATIONS	
053-5000	SALARY EXPENSE	68,516

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053-5005	SALARY EXPENSE-POLICE	653,566
053-5020	WAGE EXPENSE-PART-TIME	28,267
053-5042	OVERTIME-CIVILIAN	300
053-5043	OVERTIME-POLICE OFFICERS	41,453
053-5044	OVERTIME-POLICE SGTS./CORPORAL	7,212
053-5047	OVERTIME-HOLIDAY PAY	5,955
053-5100	LONGEVITY	22,675
053-5110	SOCIAL SECURITY	12,934
053-5111	MEDICAL BENEFITS	135,517
053-5112	LIFE INSURANCE	2,096
053-5113	DISABILITY INSURANCE	2,766
053-5300	OFFICE MATERIALS & SUPPLIES	1,850
053-5304	EQUIPMENT REPAIR & MAINTENANCE	550
053-5305	CONTRACTED SERVICES	3,000
053-5316	UNIFORMS	9,000
053-5322	MINOR EQUIPMENT	6,000
053-5323	GENERAL MATERIALS & SUPPLIES	8,000
053-5340	GENERAL EXPENSES	4,000
	Total DETECTIVE/INVESTIGATIONS	1,013,657
054	AUXILIARY SERVICES	
054-5000	SALARY EXPENSE	120,728
054-5005	SALARY EXPENSE-POLICE	96,179
054-5042	OVERTIME-CIVILIAN	759
054-5100	LONGEVITY	5,950
054-5110	SOCIAL SECURITY	9,542
054-5111	MEDICAL BENEFITS	40,280
054-5112	LIFE INSURANCE	933

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054-5113 DISABILITY INSURANCE	817
054-5305 CONTRACTED SERVICES	40,892
054-5316 UNIFORMS	400
054-5322 MINOR EQUIPMENT	2,100
054-5323 GENERAL MATERIALS & SUPPLIES	550
Total AUXILIARY SERVICES	319,130
055 RECORDS AND COMMUNICATIONS	
055-5000 SALARY EXPENSE	504,210
055-5020 WAGE EXPENSE-PART-TIME	57,640
055-5042 OVERTIME-CIVILIAN	5,564
055-5047 OVERTIME-HOLIDAY PAY	5,166
055-5100 LONGEVITY	14,600
055-5110 SOCIAL SECURITY	44,919
055-5111 MEDICAL BENEFITS	135,582
055-5112 LIFE INSURANCE	2,893
055-5113 DISABILITY INSURANCE	1,966
055-5300 OFFICE MATERIALS & SUPPLIES	7,550
055-5303 ADVERTISING & PRINTING	6,100
055-5304 EQUIPMENT REPAIR & MAINTENANCE	4,200
055-5305 CONTRACTED SERVICES	53,144
055-5316 UNIFORMS	2,400
055-5322 MINOR EQUIPMENT	11,200
Total RECORDS AND COMMUNICATIONS	857,134
056 TRAINING	
056-5234 TRAINING	41,596
056-5322 MINOR EQUIPMENT	26,666
056-5910 TRANSFER TO TUITION REIMB FUND	65,000

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Total	TRAINING	133,262
057	EMERGENCY MANAGEMENT	
057-5020	WAGE EXPENSE-PART-TIME	39,690
057-5042	OVERTIME-CIVILIAN	1,000
057-5110	SOCIAL SECURITY	3,116
057-5234	TRAINING	6,500
057-5301	ASSOCIATION DUES & SEMINARS	600
057-5307	TELEPHONE EXPENSE	800
057-5320	EQUIP & MAT'L PUR. - MAJOR	14,500
057-5323	GENERAL MATERIAL & SUPPLIES	2,500
Total	EMERGENCY MANAGEMENT	68,706
058	SPECIAL TASK FORCE	
058-5005	SALARY EXPENSE-POLICE	141,097
058-5043	OVERTIME-POLICE OFFICERS	8,698
058-5044	OVERTIME-POLICE SGTS./CORPORAL	5,590
058-5047	OVERTIME-HOLIDAY PAY	1,796
058-5100	LONGEVITY	3,525
058-5110	SOCIAL SECURITY	2,232
058-5111	MEDICAL BENEFITS	27,658
058-5112	LIFE INSURANCE	420
058-5113	DISABILITY INSURANCE	562
058-5316	UNIFORMS	1,500
058-5322	MINOR EQUIPMENT	5,637
058-5323	GENERAL MATERIALS & SUPPLIES	1,000
Total	SPECIAL TASK FORCE	199,715
059	COMMUNITY POLICING PROJECT	

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059-5005	SALARY EXPENSE-POLICE	73,123
059-5044	OVERTIME-POLICE SGTS./CORPORAL	11,767
059-5047	OVERTIME-HOLIDAY PAY	836
059-5100	LONGEVITY	2,700
059-5111	MEDICAL BENEFITS	5,216
059-5112	LIFE INSURANCE	210
059-5113	DISABILITY INSURANCE	298
059-5316	UNIFORM EXPENSE	400
059-5323	GENERAL MATERIALS & SUPPLIES	779
059-5918	CHARGEBACK TO CDBG PROGRAM	95,329-
	Total COMMUNITY POLICING PROJECT	0
060	COMMUNITY POLICING	
060-5000	SALARY EXPENSE	43,354
060-5005	SALARY EXPENSE-POLICE	161,145
060-5020	WAGE EXPENSE-PART-TIME	76,894
060-5042	OVERTIME-CIVILIAN	11,007
060-5043	OVERTIME-OFFICERS	7,881
060-5047	OVERTIME-HOLIDAY PAY	376
060-5100	LONGEVITY	6,750
060-5110	SOCIAL SECURITY	10,698
060-5111	MEDICAL BENEFITS	40,140
060-5112	LIFE INSURANCE	682
060-5113	DISABILITY INSURANCE	771
060-5300	OFFICE MATERIALS & SUPPLIES	600
060-5301	ASSOC. DUES & SEMINARS	2,656
060-5316	UNIFORM EXPENSE	2,750
060-5323	GENERAL MATERIALS & SUPPLIES	2,100

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Total	COMMUNITY POLICING	367,804
061	CRIME PREVENTION	
061-5005	SALARY EXPENSE-POLICE	66,556
061-5043	OVERTIME	3,180
061-5047	OVERTIME-HOLIDAY PAY	689
061-5100	LONGEVITY	1,200
061-5110	SOCIAL SECURITY	1,039
061-5111	MEDICAL BENEFITS	5,256
061-5112	LIFE INSURANCE	210
061-5113	DISABILITY INSURANCE	260
061-5316	UNIFORM EXPENSE	750
061-5320	EQUIPMENT	775
061-5340	GENERAL EXPENSE	600
Total	CRIME PREVENTION	80,515
062	PUBLIC SAFETY TRAINING FACILIT	
062-5000	SALARY EXPENSE	46,072
062-5020	WAGE EXPENSE-PART-TIME	14,153
062-5110	SOCIAL SECURITY	4,607
062-5111	MEDICAL BENEFITS	10,597
062-5112	LIFE INSURANCE	138
062-5113	DISABILITY INSURANCE	180
062-5300	OFFICE MATERIALS & SUPPLIES	1,750
062-5305	CONTRACTED SERVICES	2,569
062-5308	ELECTRIC & GAS EXPENSE	18,000
062-5317	BUILDING MAINT. & REPAIRS	5,700
062-5340	GENERAL EXPENSE	800
Total	PUBLIC SAFETY TRAINING FACILIT	104,566

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063	ACCREDITATION PROGRAM	
063-5000	SALARY EXPENSE	33,072
063-5110	SOCIAL SECURITY	2,530
063-5111	MEDICAL BENEFITS	14,937
063-5112	LIFE INSURANCE	198
063-5113	DISABILITY INSURANCE	129
063-5234	TRAINING	6,000
063-5300	OFFICE MATERIALS & SUPPLIES	3,000
063-5305	CONTRACTED SERVICES	4,903
	Total ACCREDITATION PROGRAM	64,769
	Total POLICE	12,544,369
05	FINANCE	
010	FINANCE DEPT. OPERATING COSTS	
010-5000	SALARY EXPENSE	274,299
010-5020	WAGE EXPENSE-PART-TIME	27,546
010-5041	OVERTIME	1,000
010-5100	LONGEVITY	8,550
010-5110	SOCIAL SECURITY	23,771
010-5111	MEDICAL BENEFITS	69,676
010-5112	LIFE INSURANCE	1,646
010-5113	DISABILITY INSURANCE	1,070
010-5300	OFFICE MATERIALS & SUPPLIES	4,350
010-5301	ASSOCIATION DUES & SEMINARS	7,870
010-5302	COMPUTER EXPENSE	5,000
010-5900	INTERDEPARTMENTAL ALLOCATION	424,778-
	Total FINANCE DEPT. OPERATING COSTS	0

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Total	FINANCE	0
06	CODE ENFORCEMENT DEPARTMENT	
081	CODE ENFORCEMETN ADMIN.	
081-5000	SALARY EXPENSE	149,393
081-5041	OVERTIME	200
081-5100	LONGEVITY	2,450
081-5110	SOCIAL SECURITY	11,631
081-5111	MEDICAL BENEFITS	25,589
081-5112	LIFE INSURANCE	896
081-5113	DISABILITY INSURANCE	583
081-5234	TRAINING	1,000
081-5300	OFFICE MATERIALS & SUPPLIES	4,000
081-5301	ASSOCIATION DUES & SEMINARS	4,000
081-5303	ADVERTISING & PRINTING	7,500
081-5305	CONTRACTED SERVICES	20,000
081-5900	INTERDEPARTMENTAL ALLOCATION	141,367
Total	CODE ENFORCEMETN ADMIN.	368,609
083	PLUMBING INSPECTIONS	
083-5000	SALARY EXPENSE	55,092
083-5100	LONGEVITY	2,000
083-5110	SOCIAL SECURITY	4,368
083-5111	MEDICAL BENEFITS	12,382
083-5112	LIFE INSURANCE	331
083-5113	DISABILITY INSURANCE	215
Total	PLUMBING INSPECTIONS	74,388
084	CODE COMPLAINTS	

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084-5000	SALARY EXPENSE	143,196
084-5020	WAGE EXPENSE-PART-TIME	4,000
084-5100	LONGEVITY	5,100
084-5110	SOCIAL SECURITY	11,498
084-5111	MEDICAL BENEFITS	35,480
084-5112	LIFE INSURANCE	859
084-5113	DISABILITY INSURANCE	558
084-5234	TRAINING	3,000
084-5305	CONTRACTED SERVICES	15,000
	Total CODE COMPLAINTS	218,691
087	PLANNING AND ZONING	
087-5000	SALARY EXPENSE	58,488
087-5030	COMPENSATION EXP.-ZONING BRD	4,000
087-5100	LONGEVITY	1,800
087-5110	SOCIAL SECURITY	4,217
087-5111	MEDICAL BENEFITS	14,837
087-5112	LIFE INSURANCE	320
087-5113	DISABILITY INSURANCE	208
087-5201	LEGAL EXPENSE	15,000
087-5305	CONTRACTED SERVICES	20,000
	Total PLANNING AND ZONING	118,870
	Total CODE ENFORCEMENT DEPARTMENT	780,558
07	ENGINEERING	
110	ENGINEERING ADMINISTRATION	
110-5000	SALARY EXPENSE	232,758
110-5020	WAGE EXPENSE-PART-TIME	3,500

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110-5041	OVERTIME	400
110-5100	LONGEVITY	8,100
110-5110	SOCIAL SECURITY	18,724
110-5111	MEDICAL BENEFITS	44,655
110-5112	LIFE INSURANCE	1,397
110-5113	DISABILITY INSURANCE	908
110-5300	OFFICE MATERIALS & SUPPLIES	2,600
110-5301	ASSOCIATION DUES & SEMINARS	1,500
110-5303	ADVERTISING & PRINTING	1,400
110-5304	EQUIPMENT REPAIR & MAINTENANCE	3,750
110-5305	CONTRACTED SERVICES	3,200
110-5323	GENERAL MATERIALS & SUPPLIES	300
110-5900	INTERDEPARTMENTAL ALLOCATION	52,720-
110-5917	TRANSFER TO SEWER CAPITAL	23,469-
110-5918	CHARGEBACK TO CDBG	29,265-
Total	ENGINEERING ADMINISTRATION	217,738
Total	ENGINEERING	217,738
08	COMMUNITY DEVELOPMENT	
085	COMMUNITY DEVELOPMENT DEPT	
085-5000	SALARY EXPENSE	116,263
085-5020	WAGE EXPENSE-PART-TIME	20,000
085-5100	LONGEVITY	3,250
085-5110	SOCIAL SECURITY	10,673
085-5111	MEDICAL BENEFITS	24,864
085-5112	LIFE INSURANCE	698
085-5113	DISABILITY INSURANCE	453
085-5918	CHARGEBACK TO HUD	176,201-

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Total	COMMUNITY DEVELOPMENT DEPT	0
Total	COMMUNITY DEVELOPMENT	0
12	REFUSE	
100	REFUSE COLLECTION	
100-5000	SALARY EXPENSE	213,289
100-5100	LONGEVITY	7,900
100-5110	SOCIAL SECURITY	16,972
100-5111	MEDICAL BENEFITS	52,083
100-5112	LIFE INSURANCE	1,280
100-5113	DISABILITY INSURANCE	832
100-5300	OFFICE MATERIALS & SUPPLIES	1,200
100-5301	ASSOCIATION DUES & SEMINARS	2,100
100-5303	ADVERTISING & PRINTING	1,000
100-5305	CONTRACTED SERVICES	500
100-5307	TELEPHONE	2,500
100-5308	ELECTRIC	7,300
100-5311	WATER	1,500
100-5322	EQUIP. & SUPPLIES PUR.-MINOR	5,700
100-5900	INTERDEPARTMENTAL ALLOCATION	1,230,834
Total	REFUSE COLLECTION	1,544,990
101	SOLID WASTE COLLECTION	
101-5010	WAGES EXPENSE-HOURLY	988,001
101-5020	WAGE EXPENSE-PART-TIME	811,535
101-5041	OVERTIME	40,788
101-5100	LONGEVITY	21,575
101-5110	SOCIAL SECURITY	142,247

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101-5111 MEDICAL BENEFITS	271,571
101-5112 LIFE INSURANCE	5,928
101-5113 DISABILITY INSURANCE	3,853
101-5303 ADVERTISING & PRINTING EXPENSE	1,000
101-5316 UNIFORMS	19,000
101-5320 RECYCLABLE CONTAINERS	70,000
Total SOLID WASTE COLLECTION	2,375,498
103 SOLID WASTE DISPOSAL	
103-5305 CONTRACTED SERVICES	1,929,032
Total SOLID WASTE DISPOSAL	1,929,032
Total REFUSE	5,849,520
13 PUBLIC WORKS	
117 LIGHT MAINTENANCE	
117-5000 SALARY EXPENSE	58,939
117-5010 WAGES EXPENSE-HOURLY	50,695
117-5041 OVERTIME	2,000
117-5100 LONGEVITY	3,025
117-5110 SOCIAL SECURITY	9,154
117-5111 MEDICAL BENEFITS	20,987
117-5112 LIFE INSURANCE	658
117-5113 DISABILITY INSURANCE	428
117-5308 ELECTRIC	365,000
117-5320 EQUIP. & MAT'L PUR.-MAJOR	28,000
Total LIGHT MAINTENANCE	538,886
130 PUBLIC WORKS-ADM. COSTS	

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130-5000	SALARY EXPENSE	364,605
130-5100	LONGEVITY	13,150
130-5110	SOCIAL SECURITY	28,898
130-5111	MEDICAL BENEFITS	71,778
130-5112	LIFE INSURANCE	2,188
130-5113	DISABILITY INSURANCE	1,422
130-5300	OFFICE MATERIALS & SUPPLIES	3,300
130-5301	ASSOCIATION DUES & SEMINARS	5,260
130-5305	CONTRACTED SERVICES	5,494
130-5308	ELECTRIC	46,000
130-5311	WATER	1,700
130-5316	UNIFORMS	13,775
130-5317	BUILDING MAINTENANCE	4,000
130-5900	INTERDEPARTMENTAL ALLOCATION	724,031
	Total PUBLIC WORKS-ADM. COSTS	1,285,601
131	PUBLIC WORKS-LABOR & MATERIALS	
131-5010	WAGES EXPENSE-HOURLY	911,693
131-5020	WAGE EXPENSE-PART-TIME	75,000
131-5041	OVERTIME	37,479
131-5100	LONGEVITY	23,000
131-5110	SOCIAL SECURITY	101,741
131-5111	MEDICAL BENEFITS	281,722
131-5112	LIFE INSURANCE	6,658
131-5113	DISABILITY INSURANCE	4,328
131-5323	GENERAL MATERIALS & SUPPLIES	50,000
	Total PUBLIC WORKS-LABOR & MATERIALS	1,491,621

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Total	PUBLIC WORKS	3,316,108
14	VEHICLE MAINTENANCE	
180	VEHICLE MAINTENANCE-ADMIN.	
180-5000	SALARY EXPENSE	116,268
180-5100	LONGEVITY	4,000
180-5110	SOCIAL SECURITY	8,895
180-5111	MEDICAL BENEFITS	29,874
180-5112	LIFE INSURANCE	674
180-5113	DISABILITY INSURANCE	438
180-5300	OFFICE MATERIALS & SUPPLIES	600
180-5316	UNIFORMS	2,295
180-5322	EQUIP. & SUPPLIES PUR.-MINOR	3,000
180-5323	GENERAL MATERIAL & SUPPLIES	5,690
180-5345	INVENTORY CONTROL	25,000
180-5900	INTERDEPARTMENTAL ALLOCATION	170,153
Total	VEHICLE MAINTENANCE-ADMIN.	366,887
186	VEHICLE MAINTENANCE OPERATIONS	
186-5010	WAGES EXPENSE-HOURLY	270,943
186-5041	OVERTIME	2,500
186-5100	LONGEVITY	5,600
186-5110	SOCIAL SECURITY	21,347
186-5111	MEDICAL BENEFITS	66,553
186-5112	LIFE INSURANCE	1,626
186-5113	DISABILITY INSURANCE	1,057
186-5304	EQUIPMENT REPAIR & MAINTENANCE	375,000
186-5310	GAS AND OIL EXPENSE-TWSP VEH	589,195
186-5320	EQUIP. & MAT'L PUR-MAJOR	339,000
186-5332	ACCIDENT REPAIRS	40,000

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186-5900	INTERDEPARTMENTAL ALLOCATION	2,079,708-
	Total VEHICLE MAINTENANCE OPERATIONS	366,887-
	Total VEHICLE MAINTENANCE	0
15	EMERGENCY SERVICES	
057	FIRE MARSHAL	
057-5000	SALARY EXPENSE	144,045
057-5020	WAGE EXPENSE-PART-TIME	31,450
057-5042	OVERTIME-CIVILIAN	2,480
057-5047	OVERTIME-HOLIDAY PAY	600
057-5100	LONGEVITY	2,900
057-5110	SOCIAL SECURITY	13,883
057-5111	MEDICAL BENEFITS	42,356
057-5112	LIFE INSURANCE	864
057-5113	DISABILITY INSURANCE	562
057-5234	TRAINING	7,400
057-5301	ASSOCIATION DUES & SEMINARS	2,000
057-5307	TELEPHONE	800
057-5316	UNIFORMS	2,000
057-5320	EQUIP. & MAT'L PUR.-MAJOR	6,350
057-5322	MINOR EQUIPMENT	2,500
057-5323	GENERAL EXPENSE	1,750
057-5900	INTERDEPARTMENTAL ALLOCATION	1,056
	Total FIRE MARSHAL	262,996
058	EMERGENCY MANAGEMENT	
	Total EMERGENCY MANAGEMENT	0

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063	FIRE DEPARTMENT ASSESSMENT PROGRAM	
063-5020	WAGE EXPENSE-PART-TIME	35,000
063-5110	SOCIAL SECURITY	2,678
063-5300	OFFICE MATERIALS & SUPPLIES	1,000
063-5301	ASSOCIATION DUES & SEMINARS	7,000
063-5307	TELEPHONE EXPENSE	800
	Total FIRE DEPARTMENT ASSESSMENT PROGRAM	46,478
064	FIRE DEPARTMENT SUPPORT PROGRAM	
064-5020	WAGE EXPENSE-PART-TIME	69,300
064-5110	SOCIAL SECURITY	5,302
064-5300	OFFICE MATERIALS & SUPPLIES	9,500
064-5302	COMPUTER EXPENSE	24,500
064-5303	ADVERTISING & PRINTING EXPENSE	5,000
064-5305	CONTRACTED SERVICES	56,000
	Total FIRE DEPARTMENT SUPPORT PROGRAM	169,602
090	AMBULANCE SERVICES	
	Total AMBULANCE SERVICES	0
091	FIRE SERVICES	
091-5236	FIRE COMPANIES	840,523
091-5237	HYDRANT RENTAL	216,342
091-5304	EQUIPMENT REPAIR & MAINTENANCE	3,000
091-5307	TELEPHONE	1,500
091-5900	INTERDEPARTMENTAL ALLOCATION	52,996
	Total FIRE SERVICES	1,114,361

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Total	EMERGENCY SERVICES	1,593,437
23	LIBRARY OPERATIONS	
071	LIBRARY	
071-5000	SALARY EXPENSE	914,893
071-5020	WAGE EXPENSE-PART-TIME	263,163
071-5100	LONGEVITY	31,550
071-5110	SOCIAL SECURITY	92,535
071-5111	MEDICAL BENEFITS	228,027
071-5112	LIFE INSURANCE	5,489
071-5113	DISABILITY INSURANCE	3,568
Total	LIBRARY	1,539,225
072	LIBRARY OPERATIONS	
072-5334	LIBRARY OPERATIONS	132,700
072-5701	"CHALLENGE" GRANT	15,000
072-5900	INTERDEPARTMENTAL ALLOCATION	148,277
Total	LIBRARY OPERATIONS	295,977
Total	LIBRARY OPERATIONS	1,835,202
24	PARKS & RECREATION	
150	PARKS & REC. ADMIN	
150-5000	SALARY EXPENSE	186,490
150-5041	OVERTIME	2,000
150-5100	LONGEVITY	3,850
150-5110	SOCIAL SECURITY	14,714
150-5111	MEDICAL BENEFITS	39,701
150-5112	LIFE INSURANCE	1,119
150-5113	DISABILITY INSURANCE	727

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150-5300	OFFICE MATERIALS & SUPPLIES	5,500
150-5301	ASSOCIATION DUES & SEMINARS	6,100
150-5302	COMPUTER EXPENSE	20,383
150-5303	ADVERTISING & PRINTING	14,100
150-5304	EQUIPMENT REPAIR & MAINTENANCE	5,900
150-5307	TELEPHONE	8,300
150-5323	GENERAL MATERIALS & SUPPLIES	2,000
150-5900	INTERDEPARTMENTAL ALLOCATION	505,494
Total	PARKS & REC. ADMIN	816,378
151	ALVERTHORPE PARK	
151-5000	SALARY EXPENSE	35,206
151-5020	WAGE EXPENSE-PART TIME	89,095
151-5041	OVERTIME	850
151-5100	LONGEVITY	1,250
151-5110	SOCIAL SECURITY	9,057
151-5111	MEDICAL BENEFITS	12,382
151-5112	LIFE INSURANCE	211
151-5113	DISABILITY INSURANCE	137
151-5305	CONTRACTED SERVICES	1,200
151-5316	UNIFORM EXPENSE	1,000
151-5322	MINOR EQUIPMENT	5,000
151-5323	GENERAL MATERIALS & SUPPLIES	14,700
151-5324	RECREATION MATERIALS	7,000
Total	ALVERTHORPE PARK	177,088
152	ARDSLEY COMMUNITY CENTER	
152-5000	SALARY EXPENSE	35,485
152-5010	WAGE EXPENSE-HOURLY	45,177

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152-5020	WAGE EXPENSE-PART-TIME	8,580
152-5041	OVERTIME	2,500
152-5100	LONGEVITY	3,375
152-5110	SOCIAL SECURITY	7,117
152-5111	MEDICAL BENEFITS	22,052
152-5112	LIFE INSURANCE	484
152-5113	DISABILITY INSURANCE	307
152-5117	CLOTHING ALLOWANCE	475
152-5300	OFFICE MATERIALS & SUPPLIES	500
152-5305	CONTRACTED SERVICES	15,972
152-5307	TELEPHONE	1,600
152-5308	ELECTRIC	65,000
152-5311	WATER	2,374
152-5318	JANITORIAL SUPPLIES EXPENSE	1,060
152-5323	GENERAL MATERIALS & SUPPLIES	7,700
152-5324	RECREATION MATERIALS	3,700
152-5340	GENERAL EXPENSE	550
	Total ARDSLEY COMMUNITY CENTER	224,008
153	CRESTMONT POOL	
153-5020	WAGE EXPENSES-PART TIME	93,728
153-5110	SOCIAL SECURITY	7,170
153-5305	CONTRACTED SERVICES	2,752
153-5307	TELEPHONE	1,900
153-5308	ELECTRIC	14,000
153-5311	WATER	9,700
153-5316	UNIFORM EXPENSE	2,000
153-5317	BUILDING MAINTENANCE	2,025

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153-5318	JANITORIAL SUPPLIES EXPENSE	600
153-5323	GENERAL MATERIAL & SUPPLIES	5,660
153-5324	RECREATIONAL MATERIALS-POOLS	1,712
153-5326	MATERIAL & SUPPLIES-CHEMICALS	6,170
153-5340	GENERAL EXPENSE	350
	Total CRESTMONT POOL	147,767
154	PENBRYN POOL	
154-5020	WAGE EXPENSE-PART-TIME	93,728
154-5110	SOCIAL SECURITY	7,170
154-5305	CONTRACTED SERVICES	2,752
154-5307	TELEPHONE	1,200
154-5308	ELECTRIC	7,500
154-5311	WATER	11,000
154-5316	UNIFORM EXPENSE	2,000
154-5317	BUILDING MAINTENANCE	2,025
154-5318	JANITORIAL SUPPLIES EXPENSE	600
154-5323	GENERAL MATERIAL & SUPPLIES	5,660
154-5324	RECREATIONAL MATERIALS-POOLS	1,712
154-5326	MATERIAL & SUPPLIES-CHEMICALS	6,170
154-5340	GENERAL EXPENSE	350
	Total PENBRYN POOL	141,867
155	BRIAR BUSH NATURE CENTER	
155-5000	SALARY EXPENSE	292,913
155-5020	WAGE EXPENSE-PART TIME	65,383
155-5041	OVERTIME	400
155-5100	LONGEVITY	5,300
155-5110	SOCIAL SECURITY	27,889

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155-5111 MEDICAL BENEFITS	84,034
155-5112 LIFE INSURANCE	1,757
155-5113 DISABILITY INSURANCE	1,142
155-5234 TRAINING	1,000
155-5300 OFFICE MATERIALS & SUPPLIES	1,600
155-5303 ADVERTISING & PRINTING	3,100
155-5304 EQUIPMENT REPAIR & MAINTENANCE	7,161
155-5305 CONTRACTED SERVICES	10,549
155-5307 TELEPHONE	1,850
155-5308 ELECTRIC	8,000
155-5309 FUEL	4,500
155-5311 WATER	1,433
155-5317 BUILDING MAINTENANCE	6,500
155-5323 GENERAL MATERIALS & SUPPLIES	3,500
155-5324 RECREATION MATERIALS	1,000
Total BRIAR BUSH NATURE CENTER	529,011
156 ACTIVITIES AND SPECIAL PROGRAM	
156-5020 WAGE EXPENSE-PART TIME	61,621
156-5110 SOCIAL SECURITY	4,714
156-5324 RECREATIONAL MATERIALS & SUPPL	17,700
156-5331 PARKS ACTIVITIES PROGRAMS	135,660
Total ACTIVITIES AND SPECIAL PROGRAM	219,695
157 FACILITIES MAINTENANCE	
157-5000 SALARY EXPENSE	126,649
157-5010 WAGES EXPENSE-HOURLY	424,099
157-5041 OVERTIME	21,000
157-5100 LONGEVITY	14,325

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157-5110	SOCIAL SECURITY	44,834
157-5111	MEDICAL BENEFITS	132,444
157-5112	LIFE INSURANCE	3,304
157-5113	DISABILITY INSURANCE	2,148
157-5305	CONTRACTED SERVICES	15,562
157-5308	ELECTRIC & GAS	108,000
157-5309	FUEL	11,700
157-5311	WATER	14,700
157-5317	BUILDING MAINTENANCE	8,000
157-5318	JANITORIAL SUPPLIES EXPENSE	1,500
157-5323	GENERAL MATERIALS & SUPPLIES	30,000
157-5324	RECREATION MATERIALS	3,000
	Total FACILITIES MAINTENANCE	961,265
158	GROUND MAINTENANCE	
158-5020	WAGE EXPENSE-PART-TIME	11,100
158-5110	SOCIAL SECURITY	826
158-5117	CLOTHING ALLOWANCE	4,750
158-5305	CONTRACTED SERVICES	76,000
158-5321	SAFETY EQUIPMENT EXPENSE	1,000
158-5322	PURCHASES-MINOR EQUIP. & SUPP	3,500
158-5323	GENERAL MATERIALS & SUPPLIES	20,000
	Total GROUND MAINTENANCE	117,176
159	SECURITY	
159-5020	WAGE EXPENSE-PART TIME	28,294
159-5110	SOCIAL SECURITY	2,126
159-5316	UNIFORM EXPENSE	750

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Total	SECURITY	31,170
Total	PARKS & RECREATION	3,365,425
27	MISCELLANEOUS COSTS	
013	MISCELLANEOUS COSTS	
013-5015	DISABILITY WAGES	21,450
013-5110	SOCIAL SECURITY	2,980
013-5111	MEDICAL BENEFITS	21,642
013-5112	LIFE INSURANCE	183
013-5113	DISABILITY INSURANCE	134
013-5116	MUNICIPAL RETIREMENT	1,170,668
013-5231	CONTRIBUTION SPCA/VISITING NUR	2,500
013-5232	OPERATION REASSURANCE	20,400
013-5233	ABINGTON LINK BUS	46,839
013-5305	CONTRACTED SERVICES	37,350
013-5900	INTERDEPARTMENTAL ALLOCATION	299,963-
013-5907	TRANSFER TO P I FUND	1,000,000
Total	MISCELLANEOUS COSTS	2,024,183
Total	MISCELLANEOUS COSTS	2,024,183
28	INSURANCE COSTS	
012	INSURANCE	
012-5111	HOSPITALIZATION	75,000
012-5120	UNEMPLOYMENT COMP	25,000
012-5215	GENERAL INSURANCE	1,061,602
012-5900	INTERDEPARTMENTAL ALLOCATION	1,172,246-
012-5913	CHARGES TO WORKERS COMP	350,000

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Total	INSURANCE	339,356
Total	INSURANCE COSTS	339,356
30	DEBT SERVICE	
011	DEBT SERVICE	
011-5211	BOND DEBT PRINCIPAL	1,268,499
011-5212	BOND DEBT INTEREST	421,155
011-5213	DEBT SERVICE LEASES	105,486
011-5900	INTERDEPARTMENTAL ALLOCATION	325,664-
Total	DEBT SERVICE	1,469,476
Total	DEBT SERVICE	1,469,476
Total	GENERAL FUND	35,373,524
	Grand Total	35,373,524