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		<i>2007</i>
<u>Account Number</u>		<u>Board Approved</u>
01	GENERAL FUND	
00	MISCELLANEOUS OTHER	
000	MISCELLANEOUS	
	<b>Total</b> MISCELLANEOUS	0
	<b>Total</b> 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
	<b>Total</b> BOARD OF COMMISSIONERS	93,463
002	MANAGER/SECRETARY	
002-5000	SALARY EXPENSE	440,568
002-5020	WAGE EXPENSE-PART-TIME	49,262
002-5041	OVERTIME	500
002-5100	LONGEVITY	9,100
002-5110	SOCIAL SECURITY	39,378
002-5111	MEDICAL BENEFITS	71,888
002-5112	LIFE INSURANCE	2,326
002-5113	DISABILITY INSURANCE	1,101
002-5115	DEFERRED COMPENSATION	6,871
002-5234	TRAINING	5,000
002-5235	CODIFICATION	5,000
002-5238	CALENDAR/NEWSLETTER	38,500
002-5299	CONTINGENCY EXPENSE	590,000

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002-5300	OFFICE MATERIALS & SUPPLIES	12,650
002-5301	ASSOCIATION DUES & SEMINARS	7,930
002-5302	COMPUTER EXPENSE	125,100
002-5303	ADVERTISING & PRINTING	19,000
002-5304	EQUIPMENT REPAIR & MAINTENANCE	22,800
002-5305	CONTRACTED SERVICES	16,400
002-5306	POSTAGE	49,500
002-5307	TELEPHONE	38,000
002-5340	GENERAL EXPENSES	8,000
002-5341	ECONOMIC DEVELOPMENT COMM	4,500
002-5900	INTERDEPARTMENTAL ALLOCATION	1,260,205-
	<b>Total</b> MANAGER/SECRETARY	303,169
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
	<b>Total</b> LEGAL FEES	215,150
004	REVITALIZATION	
004-5305	CONTRACTED SERVICES	15,000
004-5340	GENERAL EXPENSE	30,000
004-5400	PROMOTIONAL EVENTS	5,000
004-5401	GRANT MATCHING FUNDS	25,000
	<b>Total</b> REVITALIZATION	75,000
028	POLICE RETIREES	
028-5101	MEDICARE REIMBURSEMENTS	45,190

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028-5102	OUT OF AREA MEDICAL REIMBURSEMENTS	18,500
028-5110	SOCIAL SECURITY	612
028-5111	MEDICAL BENEFITS	454,800
028-5215	GENERAL INSURANCE EXPENSE	10,500
	<b>Total</b> POLICE RETIREES	529,602
029	EMPLOYEES RETIREES	
029-5102	OUT OF AREA MEDICAL REIMBURSEMENT	45,000
029-5110	SOCIAL SECURITY	153
029-5111	MEDICAL BENEFITS	389,000
029-5215	GENERAL INSURANCE EXPENSE	10,500
	<b>Total</b> EMPLOYEES RETIREES	444,653
030	MUNICIPAL BUILDINGS	
030-5010	WAGES EXPENSE-HOURLY	49,128
030-5041	OVERTIME	500
030-5100	LONGEVITY	1,275
030-5110	SOCIAL SECURITY	3,894
030-5111	MEDICAL BENEFITS	15,739
030-5112	LIFE INSURANCE	271
030-5113	DISABILITY INSURANCE	128
030-5308	ELECTRIC	101,250
030-5311	WATER	7,835
030-5316	UNIFORMS	475
030-5317	BUILDING MAINTENANCE	30,200
030-5318	JANITORIAL SUPPLIES	15,070
	<b>Total</b> MUNICIPAL BUILDINGS	225,765

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<b>Total</b>	ADMINISTRATION	1,886,802
02	TAX COLLECTOR	
020	TAX COLLECTOR ADMINISTRATION	
020-5025	WAGE EXPENSE-TREASURER	10,000
020-5110	SOCIAL SECURITY	765
020-5300	OFFICE MATERIALS & SUPPLIES	4,400
020-5302	COMPUTER EXPENSE	5,000
020-5305	CONTRACTED SERVICES	12,000
020-5306	POSTAGE	5,000
020-5900	INTERDEPARTMENTAL ALLOCATION	213,565-
<b>Total</b>	TAX COLLECTOR ADMINISTRATION	176,400-
021	ACT 511 TAXES	
021-5201	LEGAL EXPENSE	1,000
021-5205	AUDIT SERVICES	12,000
021-5300	OFFICE MATERIALS & SUPPLIES	4,000
021-5302	COMPUTER EXPENSE	1,500
021-5305	CONTRACTED SERVICES	155,250
021-5306	POSTAGE	2,650
<b>Total</b>	ACT 511 TAXES	176,400
<b>Total</b>	TAX COLLECTOR	0
04	POLICE	
040	POLICE ADMINISTRATION	
040-5000	SALARY EXPENSE	45,290
040-5005	SALARY EXPENSE-POLICE	226,281
040-5042	OVERTIME-CIVILIAN	500
040-5100	LONGEVITY	7,225

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<u>Account Number</u>	<u>2007 Board Approved</u>
040-5105 EDUCATION INCENTIVE	24,250
040-5110 SOCIAL SECURITY	4,031
040-5111 MEDICAL BENEFITS	24,408
040-5112 LIFE INSURANCE	739
040-5113 DISABILITY INSURANCE	666
040-5115 DEFERRED COMPENSATION	7,302
040-5234 TRAINING	5,000
040-5300 OFFICE MATERIALS & SUPPLIES	700
040-5301 ASSOCIATION DUES & SEMINARS	2,500
040-5305 CONTRACTED SERVICES	3,352
040-5307 TELEPHONE	31,200
040-5316 UNIFORMS	1,950
040-5319 PROFESSIONAL SERVICES	6,000
040-5322 MINOR EQUIPMENT	1,550
040-5323 GENERAL MATERIALS & SUPPLIES	625
040-5340 GENERAL EXPENSES	3,300
040-5900 INTERDEPARTMENTAL ALLOCATION	2,202,180
<b>Total</b> POLICE ADMINISTRATION	2,599,049
041 SPECIAL POLICE	
041-5234 TRAINING	200
041-5316 UNIFORMS	3,400
041-5340 GENERAL EXPENSES	1,750
<b>Total</b> SPECIAL POLICE	5,350
042 CIVIL SERVICE	
042-5043 OVERTIME-POLICE OFFICERS	862
042-5044 OVERTIME-POLICE SGTS./CORPORAL	1,354
042-5300 OFFICE MATERIALS & SUPPLIES	1,000

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<u>Account Number</u>		<u>Board Approved</u>
<b>Total</b>	CIVIL SERVICE	3,216
043	PATROL ADMINISTRATION	
043-5005	SALARY EXPENSE-POLICE	1,065,829
043-5044	OVERTIME-POLICE SGT./CORPORAL	29,758
043-5047	OVERTIME-HOLIDAY PAY	10,379
043-5100	LONGEVITY	27,150
043-5110	SOCIAL SECURITY	7,418
043-5111	MEDICAL BENEFITS	172,368
043-5112	LIFE INSURANCE	2,218
043-5113	DISABILITY INSURANCE	2,563
043-5300	OFFICE MATERIALS & SUPPLIES	750
043-5305	CONTRACTED SERVICES	3,500
043-5316	UNIFORMS	10,520
043-5320	EQUIP. & MAT'L PUR.-MAJOR	9,000
043-5322	MINOR EQUIPMENT	6,975
043-5323	GENERAL MATERIALS & SUPPLIES	7,000
043-5328	TACTICAL SUPPLIES	1,200
043-5330	PRISONER EXPENSE	3,500
043-5340	GENERAL EXPENSE	1,500
<b>Total</b>	PATROL ADMINISTRATION	1,361,628
044	PATROL DUTY	
044-5005	SALARY EXPENSE-POLICE	3,463,252
044-5043	OVERTIME-POLICE OFFICERS	135,952
044-5045	OVERTIME REIMBURSABLE	86,075
044-5046	OVERTIME-TRAFFIC SAFETY	84,275
044-5047	OVERTIME-HOLIDAY PAY	41,175
044-5100	LONGEVITY	66,525

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<u>Account Number</u>	<u>2007 Board Approved</u>
044-5106 TRAINING-POLICE FTO	4,000
044-5110 SOCIAL SECURITY	56,967
044-5111 MEDICAL BENEFITS	615,381
044-5112 LIFE INSURANCE	9,425
044-5113 DISABILITY INSURANCE	8,884
044-5316 UNIFORMS	49,900
044-5323 GENERAL MATERIALS & SUPPLIES	2,500
<b>Total</b> PATROL DUTY	4,624,311
045 ANIMAL CONTROL	
045-5000 SALARY EXPENSE	46,941
045-5042 OVERTIME-CIVILIAN	800
045-5100 LONGEVITY	1,950
045-5110 SOCIAL SECURITY	3,798
045-5111 MEDICAL BENEFITS	16,417
045-5112 LIFE INSURANCE	248
045-5113 DISABILITY INSURANCE	117
045-5305 CONTRACTED SERVICES	7,200
045-5316 UNIFORMS	400
045-5323 GENERAL MATERIALS & SUPPLIES	375
<b>Total</b> ANIMAL CONTROL	78,246
048 TRAFFIC SAFETY	
048-5000 SALARY EXPENSE	95,418
048-5005 SALARY EXPENSE-POLICE	71,126
048-5020 WAGE EXPENSE-PART-TIME	207,349
048-5042 OVERTIME-CIVILIAN	1,000
048-5043 OVERTIME-POLICE OFFICERS	5,213
048-5047 OVERTIME-HOLIDAY PAY	843

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048-5100	LONGEVITY	4,850
048-5110	SOCIAL SECURITY	24,667
048-5111	MEDICAL BENEFITS	33,527
048-5112	LIFE INSURANCE	689
048-5113	DISABILITY INSURANCE	300
048-5300	OFFICE MATERIALS & SUPPLIES	4,000
048-5304	EQUIPMENT REPAIR & MAINTENANCE	4,750
048-5316	UNIFORMS	9,300
048-5323	GENERAL MATERIALS & SUPPLIES	6,400
	<b>Total</b> TRAFFIC SAFETY	469,432
049	K-9 UNIT	
049-5005	SALARY EXPENSE-POLICE	284,503
049-5043	OVERTIME-POLICE OFFICERS	7,612
049-5047	OVERTIME-HOLIDAY PAY	2,902
049-5100	LONGEVITY	6,300
049-5110	SOCIAL SECURITY	4,533
049-5111	MEDICAL BENEFITS	49,065
049-5112	LIFE INSURANCE	739
049-5113	DISABILITY INSURANCE	711
049-5118	K-9 UNIT CARE ALLOWANCE	18,342
049-5305	CONTRACTED SERVICES	3,975
049-5316	UNIFORMS	2,800
049-5323	GENERAL MATERIALS & SUPPLIES	8,750
049-5340	GENERAL EXPENSES	550
	<b>Total</b> K-9 UNIT	390,782
051	JUVENILE	
051-5005	SALARY EXPENSE-POLICE	290,028

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051-5043	OVERTIME-POLICE OFFICERS	24,273
051-5047	OVERTIME-HOLIDAY PAY	2,614
051-5100	LONGEVITY	9,675
051-5110	SOCIAL SECURITY	2,633
051-5111	MEDICAL BENEFITS	58,090
051-5112	LIFE INSURANCE	739
051-5113	DISABILITY INSURANCE	725
051-5316	UNIFORMS	4,800
051-5323	GENERAL MATERIALS & SUPPLIES	1,500
	<b>Total JUVENILE</b>	<b>395,077</b>
053	DETECTIVE/INVESTIGATIONS	
053-5000	SALARY EXPENSE	71,938
053-5005	SALARY EXPENSE-POLICE	709,560
053-5020	WAGE EXPENSE-PART-TIME	29,539
053-5042	OVERTIME-CIVILIAN	312
053-5043	OVERTIME-POLICE OFFICERS	43,215
053-5044	OVERTIME-POLICE SGTS./CORPORAL	7,519
053-5047	OVERTIME-HOLIDAY PAY	6,208
053-5100	LONGEVITY	22,675
053-5110	SOCIAL SECURITY	13,692
053-5111	MEDICAL BENEFITS	144,490
053-5112	LIFE INSURANCE	1,848
053-5113	DISABILITY INSURANCE	1,922
053-5300	OFFICE MATERIALS & SUPPLIES	2,150
053-5304	EQUIPMENT REPAIR & MAINTENANCE	550
053-5305	CONTRACTED SERVICES	3,000
053-5316	UNIFORMS	9,900

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053-5322 MINOR EQUIPMENT	6,000
053-5323 GENERAL MATERIALS & SUPPLIES	8,000
053-5340 GENERAL EXPENSES	4,500
<b>Total</b> DETECTIVE/INVESTIGATIONS	1,087,018
054 AUXILIARY SERVICES	
054-5000 SALARY EXPENSE	128,155
054-5005 SALARY EXPENSE-POLICE	106,936
054-5042 OVERTIME-CIVILIAN	793
054-5100 LONGEVITY	6,050
054-5110 SOCIAL SECURITY	10,113
054-5111 MEDICAL BENEFITS	49,545
054-5112 LIFE INSURANCE	861
054-5113 DISABILITY INSURANCE	563
054-5305 CONTRACTED SERVICES	43,442
054-5316 UNIFORMS	700
054-5322 MINOR EQUIPMENT	2,100
054-5323 GENERAL MATERIALS & SUPPLIES	550
<b>Total</b> AUXILIARY SERVICES	349,808
055 RECORDS AND COMMUNICATIONS	
055-5000 SALARY EXPENSE	601,320
055-5020 WAGE EXPENSE-PART-TIME	60,090
055-5042 OVERTIME-CIVILIAN	15,564
055-5047 OVERTIME-HOLIDAY PAY	5,166
055-5100 LONGEVITY	15,050
055-5110 SOCIAL SECURITY	52,738
055-5111 MEDICAL BENEFITS	170,861
055-5112 LIFE INSURANCE	3,187

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055-5113	DISABILITY INSURANCE	1,509
055-5300	OFFICE MATERIALS & SUPPLIES	9,550
055-5303	ADVERTISING & PRINTING	6,100
055-5304	EQUIPMENT REPAIR & MAINTENANCE	4,800
055-5305	CONTRACTED SERVICES	53,144
055-5316	UNIFORMS	2,400
055-5322	MINOR EQUIPMENT	11,750
	<b>Total</b> RECORDS AND COMMUNICATIONS	1,013,229
056	TRAINING	
056-5234	TRAINING	41,956
056-5322	MINOR EQUIPMENT	20,580
	<b>Total</b> TRAINING	62,536
057	EMERGENCY MANAGEMENT	
057-5020	WAGE EXPENSE-PART-TIME	39,690
057-5042	OVERTIME-CIVILIAN	1,043
057-5110	SOCIAL SECURITY	3,116
057-5234	TRAINING	6,500
057-5301	ASSOCIATION DUES & SEMINARS	600
057-5307	TELEPHONE EXPENSE	1,000
057-5320	EQUIP & MAT'L PUR. - MAJOR	14,500
057-5323	GENERAL MATERIAL & SUPPLIES	2,500
	<b>Total</b> EMERGENCY MANAGEMENT	68,949
058	SPECIAL TASK FORCE	
058-5005	SALARY EXPENSE-POLICE	153,713
058-5043	OVERTIME-POLICE OFFICERS	9,068
058-5044	OVERTIME-POLICE SGTS./CORPORAL	5,828

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058-5047	OVERTIME-HOLIDAY PAY	1,872
058-5100	LONGEVITY	3,900
058-5110	SOCIAL SECURITY	2,379
058-5111	MEDICAL BENEFITS	28,944
058-5112	LIFE INSURANCE	370
058-5113	DISABILITY INSURANCE	384
058-5316	UNIFORMS	1,700
058-5322	MINOR EQUIPMENT	5,637
058-5323	GENERAL MATERIALS & SUPPLIES	1,000
	<b>Total</b> SPECIAL TASK FORCE	214,795
059	COMMUNITY POLICING PROJECT	
059-5005	SALARY EXPENSE-POLICE	79,662
059-5044	OVERTIME-POLICE SGTS./CORPORAL	12,267
059-5047	OVERTIME-HOLIDAY PAY	872
059-5100	LONGEVITY	2,700
059-5111	MEDICAL BENEFITS	5,488
059-5112	LIFE INSURANCE	185
059-5113	DISABILITY INSURANCE	199
059-5316	UNIFORM EXPENSE	700
059-5323	GENERAL MATERIALS & SUPPLIES	779
059-5918	CHARGEBACK TO CDBG PROGRAM	102,852-
	<b>Total</b> COMMUNITY POLICING PROJECT	0
060	COMMUNITY POLICING	
060-5000	SALARY EXPENSE	45,513
060-5005	SALARY EXPENSE-POLICE	177,877
060-5020	WAGE EXPENSE-PART-TIME	74,970
060-5042	OVERTIME-CIVILIAN	11,007

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060-5043	OVERTIME-OFFICERS	8,216
060-5047	OVERTIME-HOLIDAY PAY	392
060-5100	LONGEVITY	6,800
060-5110	SOCIAL SECURITY	9,462
060-5111	MEDICAL BENEFITS	42,149
060-5112	LIFE INSURANCE	610
060-5113	DISABILITY INSURANCE	533
060-5300	OFFICE MATERIALS & SUPPLIES	750
060-5301	ASSOC. DUES & SEMINARS	2,921
060-5316	UNIFORM EXPENSE	3,150
060-5323	GENERAL MATERIALS & SUPPLIES	2,150
	<b>Total</b> COMMUNITY POLICING	386,500
061	CRIME PREVENTION	
061-5005	SALARY EXPENSE-POLICE	72,507
061-5043	OVERTIME	3,315
061-5047	OVERTIME-HOLIDAY PAY	718
061-5100	LONGEVITY	1,575
061-5110	SOCIAL SECURITY	1,113
061-5111	MEDICAL BENEFITS	5,569
061-5112	LIFE INSURANCE	185
061-5113	DISABILITY INSURANCE	178
061-5316	UNIFORM EXPENSE	850
061-5320	EQUIPMENT	825
061-5340	GENERAL EXPENSE	700
	<b>Total</b> CRIME PREVENTION	87,535
062	PUBLIC SAFETY TRAINING FACILIT	
062-5000	SALARY EXPENSE	48,973

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062-5020	WAGE EXPENSE-PART-TIME	14,719
062-5110	SOCIAL SECURITY	4,872
062-5111	MEDICAL BENEFITS	13,003
062-5112	LIFE INSURANCE	129
062-5113	DISABILITY INSURANCE	122
062-5300	OFFICE MATERIALS & SUPPLIES	1,850
062-5305	CONTRACTED SERVICES	3,369
062-5308	ELECTRIC & GAS EXPENSE	18,000
062-5317	BUILDING MAINT. & REPAIRS	6,400
062-5340	GENERAL EXPENSE	700
	<b>Total</b> PUBLIC SAFETY TRAINING FACILIT	112,137
063	ACCREDITATION PROGRAM	
063-5000	SALARY EXPENSE	35,205
063-5020	WAGE EXPENSE-PART-TIME	5,000
063-5042	OVERTIME-CIVILIAN	500
063-5110	SOCIAL SECURITY	3,076
063-5111	MEDICAL BENEFITS	15,712
063-5112	LIFE INSURANCE	186
063-5113	DISABILITY INSURANCE	88
063-5234	TRAINING	6,000
063-5300	OFFICE MATERIALS & SUPPLIES	3,400
063-5305	CONTRACTED SERVICES	4,903
	<b>Total</b> ACCREDITATION PROGRAM	74,070
	<b>Total</b> POLICE	13,383,668
05	FINANCE	
010	FINANCE DEPT. OPERATING COSTS	

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010-5000	SALARY EXPENSE	290,176
010-5020	WAGE EXPENSE-PART-TIME	29,081
010-5041	OVERTIME	1,000
010-5100	LONGEVITY	8,800
010-5110	SOCIAL SECURITY	25,055
010-5111	MEDICAL BENEFITS	73,343
010-5112	LIFE INSURANCE	1,532
010-5113	DISABILITY INSURANCE	725
010-5300	OFFICE MATERIALS & SUPPLIES	5,000
010-5301	ASSOCIATION DUES & SEMINARS	7,870
010-5302	COMPUTER EXPENSE	5,000
010-5900	INTERDEPARTMENTAL ALLOCATION	447,582-
	<b>Total</b> FINANCE DEPT. OPERATING COSTS	0
	<b>Total</b> FINANCE	0
06	CODE ENFORCEMENT DEPARTMENT	
081	CODE ENFORCEMETN ADMIN.	
081-5000	SALARY EXPENSE	158,474
081-5041	OVERTIME	200
081-5100	LONGEVITY	2,450
081-5110	SOCIAL SECURITY	12,326
081-5111	MEDICAL BENEFITS	26,951
081-5112	LIFE INSURANCE	837
081-5113	DISABILITY INSURANCE	396
081-5234	TRAINING	2,000
081-5300	OFFICE MATERIALS & SUPPLIES	4,500
081-5301	ASSOCIATION DUES & SEMINARS	4,000
081-5303	ADVERTISING & PRINTING	7,500

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081-5305	CONTRACTED SERVICES	20,000
081-5900	INTERDEPARTMENTAL ALLOCATION	144,197
	<b>Total</b> CODE ENFORCEMETN ADMIN.	383,831
083	PLUMBING INSPECTIONS	
083-5000	SALARY EXPENSE	57,296
083-5100	LONGEVITY	2,050
083-5110	SOCIAL SECURITY	4,540
083-5111	MEDICAL BENEFITS	13,003
083-5112	LIFE INSURANCE	303
083-5113	DISABILITY INSURANCE	143
	<b>Total</b> PLUMBING INSPECTIONS	77,335
084	CODE COMPLAINTS	
084-5000	SALARY EXPENSE	151,549
084-5020	WAGE EXPENSE-PART-TIME	4,000
084-5100	LONGEVITY	5,250
084-5110	SOCIAL SECURITY	12,301
084-5111	MEDICAL BENEFITS	37,238
084-5112	LIFE INSURANCE	800
084-5113	DISABILITY INSURANCE	379
084-5234	TRAINING	3,500
084-5305	CONTRACTED SERVICES	15,000
	<b>Total</b> CODE COMPLAINTS	230,017
087	PLANNING AND ZONING	
087-5000	SALARY EXPENSE	62,213
087-5030	COMPENSATION EXP.-ZONING BRD	4,000
087-5100	LONGEVITY	1,850

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087-5110	SOCIAL SECURITY	4,901
087-5111	MEDICAL BENEFITS	15,510
087-5112	LIFE INSURANCE	328
087-5113	DISABILITY INSURANCE	156
087-5201	LEGAL EXPENSE	15,000
087-5305	CONTRACTED SERVICES	20,000
<b>Total</b>	PLANNING AND ZONING	123,958
<b>Total</b>	CODE ENFORCEMENT DEPARTMENT	815,141
07	ENGINEERING	
110	ENGINEERING ADMINISTRATION	
110-5000	SALARY EXPENSE	237,846
110-5020	WAGE EXPENSE-PART-TIME	3,500
110-5041	OVERTIME	400
110-5100	LONGEVITY	5,800
110-5110	SOCIAL SECURITY	18,937
110-5111	MEDICAL BENEFITS	49,261
110-5112	LIFE INSURANCE	1,256
110-5113	DISABILITY INSURANCE	595
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	5,200
110-5323	GENERAL MATERIALS & SUPPLIES	300
110-5900	INTERDEPARTMENTAL ALLOCATION	9,038-
110-5917	TRANSFER TO SEWER CAPITAL	21,097-
110-5918	CHARGEBACK TO CDBG	26,264-

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<b>Total</b>	ENGINEERING ADMINISTRATION	275,946
<b>Total</b>	ENGINEERING	275,946
08	COMMUNITY DEVELOPMENT	
085	COMMUNITY DEVELOPMENT DEPT	
085-5000	SALARY EXPENSE	119,848
085-5020	WAGE EXPENSE-PART-TIME	20,000
085-5100	LONGEVITY	3,350
085-5110	SOCIAL SECURITY	10,955
085-5111	MEDICAL BENEFITS	26,207
085-5112	LIFE INSURANCE	633
085-5113	DISABILITY INSURANCE	300
085-5918	CHARGEBACK TO HUD	181,293-
<b>Total</b>	COMMUNITY DEVELOPMENT DEPT	0
<b>Total</b>	COMMUNITY DEVELOPMENT	0
12	REFUSE	
100	REFUSE ADMINISTRATION	
<b>Total</b>	REFUSE ADMINISTRATION	0
101	SOLID WASTE COLLECTION	
<b>Total</b>	SOLID WASTE COLLECTION	0
103	SOLID WASTE DISPOSAL	
<b>Total</b>	SOLID WASTE DISPOSAL	0
<b>Total</b>	REFUSE	0

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13	PUBLIC WORKS	
117	LIGHT MAINTENANCE	
117-5000	SALARY EXPENSE	62,522
117-5010	WAGES EXPENSE-HOURLY	52,976
117-5041	OVERTIME	2,000
117-5100	LONGEVITY	3,075
117-5110	SOCIAL SECURITY	9,607
117-5111	MEDICAL BENEFITS	28,741
117-5112	LIFE INSURANCE	610
117-5113	DISABILITY INSURANCE	289
117-5308	ELECTRIC	400,000
117-5320	EQUIP. & MAT'L PUR.-MAJOR	28,000
	<b>Total</b> LIGHT MAINTENANCE	<b>587,820</b>
130	PUBLIC WORKS-ADM. COSTS	
130-5000	SALARY EXPENSE	384,912
130-5100	LONGEVITY	13,300
130-5110	SOCIAL SECURITY	30,463
130-5111	MEDICAL BENEFITS	77,060
130-5112	LIFE INSURANCE	2,032
130-5113	DISABILITY INSURANCE	962
130-5300	OFFICE MATERIALS & SUPPLIES	3,300
130-5301	ASSOCIATION DUES & SEMINARS	5,260
130-5305	CONTRACTED SERVICES	5,500
130-5308	ELECTRIC	42,000
130-5311	WATER	1,700
130-5316	UNIFORMS	13,775
130-5317	BUILDING MAINTENANCE	4,000
130-5900	INTERDEPARTMENTAL ALLOCATION	741,173

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<b>Total</b>	PUBLIC WORKS-ADM. COSTS	1,325,437
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	25,325
131-5110	SOCIAL SECURITY	101,936
131-5111	MEDICAL BENEFITS	296,629
131-5112	LIFE INSURANCE	6,658
131-5113	DISABILITY INSURANCE	4,328
131-5323	GENERAL MATERIALS & SUPPLIES	50,000
<b>Total</b>	PUBLIC WORKS-LABOR & MATERIALS	1,509,048
<b>Total</b>	PUBLIC WORKS	3,422,305
14	VEHICLE MAINTENANCE	
180	VEHICLE MAINTENANCE-ADMIN.	
180-5000	SALARY EXPENSE	119,094
180-5100	LONGEVITY	4,050
180-5110	SOCIAL SECURITY	9,421
180-5111	MEDICAL BENEFITS	31,424
180-5112	LIFE INSURANCE	629
180-5113	DISABILITY INSURANCE	298
180-5300	OFFICE MATERIALS & SUPPLIES	600
180-5316	UNIFORMS	2,295
180-5322	EQUIP. & SUPPLIES PUR.-MINOR	3,000
180-5323	GENERAL MATERIAL & SUPPLIES	7,202
180-5345	INVENTORY CONTROL	25,000

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180-5900	INTERDEPARTMENTAL ALLOCATION	191,903
	<b>Total</b> VEHICLE MAINTENANCE-ADMIN.	394,916
186	VEHICLE MAINTENANCE OPERATIONS	
186-5010	WAGES EXPENSE-HOURLY	283,135
186-5041	OVERTIME	2,500
186-5100	LONGEVITY	6,775
186-5110	SOCIAL SECURITY	22,280
186-5111	MEDICAL BENEFITS	68,929
186-5112	LIFE INSURANCE	1,495
186-5113	DISABILITY INSURANCE	708
186-5304	EQUIPMENT REPAIR & MAINTENANCE	400,000
186-5310	GAS AND OIL EXPENSE-TWSP VEH	641,015
186-5320	EQUIP. & MAT'L PUR-MAJOR	301,000
186-5332	ACCIDENT REPAIRS	40,000
186-5900	INTERDEPARTMENTAL ALLOCATION	2,162,753-
	<b>Total</b> VEHICLE MAINTENANCE OPERATIONS	394,916-
	<b>Total</b> VEHICLE MAINTENANCE	0
15	EMERGENCY SERVICES	
057	FIRE MARSHAL	
057-5000	SALARY EXPENSE	177,211
057-5020	WAGE EXPENSE-PART-TIME	31,450
057-5042	OVERTIME-CIVILIAN	3,080
057-5047	OVERTIME-HOLIDAY PAY	600
057-5100	LONGEVITY	3,000
057-5110	SOCIAL SECURITY	16,427
057-5111	MEDICAL BENEFITS	60,722

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057-5112	LIFE INSURANCE	936
057-5113	DISABILITY INSURANCE	443
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	8,500
057-5322	MINOR EQUIPMENT	2,500
057-5323	GENERAL EXPENSE	1,750
	<b>Total FIRE MARSHAL</b>	<b>318,819</b>
058	EMERGENCY MANAGEMENT	
	<b>Total EMERGENCY MANAGEMENT</b>	<b>0</b>
063	FIRE DEPARTMENT ASSESSMENT PROGRAM	
063-5020	WAGE EXPENSE-PART-TIME	36,400
063-5110	SOCIAL SECURITY	2,785
063-5300	OFFICE MATERIALS & SUPPLIES	500
063-5301	ASSOCIATION DUES & SEMINARS	5,993
063-5307	TELEPHONE EXPENSE	800
	<b>Total FIRE DEPARTMENT ASSESSMENT PROGRAM</b>	<b>46,478</b>
064	FIRE DEPARTMENT SUPPORT PROGRAM	
064-5020	WAGE EXPENSE-PART-TIME	72,420
064-5110	SOCIAL SECURITY	5,541
064-5300	OFFICE MATERIALS & SUPPLIES	9,000
064-5302	COMPUTER EXPENSE	20,000
064-5303	ADVERTISING & PRINTING EXPENSE	5,000
064-5305	CONTRACTED SERVICES	57,641

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064-5342	PREVENTIVE MAINTENANCE	87,000
<b>Total</b>	FIRE DEPARTMENT SUPPORT PROGRAM	256,602
090	AMBULANCE SERVICES	
<b>Total</b>	AMBULANCE SERVICES	0
091	FIRE SERVICES	
091-5236	FIRE COMPANIES	877,248
091-5237	HYDRANT RENTAL	216,645
091-5304	EQUIPMENT REPAIR & MAINTENANCE	3,000
091-5307	TELEPHONE	1,500
091-5900	INTERDEPARTMENTAL ALLOCATION	55,047
<b>Total</b>	FIRE SERVICES	1,153,440
<b>Total</b>	EMERGENCY SERVICES	1,775,339
23	LIBRARY OPERATIONS	
071	LIBRARY	
071-5000	SALARY EXPENSE	970,418
071-5020	WAGE EXPENSE-PART-TIME	273,590
071-5100	LONGEVITY	33,750
071-5110	SOCIAL SECURITY	97,580
071-5111	MEDICAL BENEFITS	239,731
071-5112	LIFE INSURANCE	5,124
071-5113	DISABILITY INSURANCE	2,426
<b>Total</b>	LIBRARY	1,622,619
072	LIBRARY OPERATIONS	
072-5334	LIBRARY OPERATIONS	132,700

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072-5701	"CHALLENGE" GRANT	15,000
072-5900	INTERDEPARTMENTAL ALLOCATION	147,503
<b>Total</b>	LIBRARY OPERATIONS	295,203
<b>Total</b>	LIBRARY OPERATIONS	1,917,822
24	PARKS & RECREATION	
150	PARKS & REC. ADMIN	
150-5000	SALARY EXPENSE	197,592
150-5041	OVERTIME	2,000
150-5100	LONGEVITY	3,950
150-5110	SOCIAL SECURITY	15,595
150-5111	MEDICAL BENEFITS	40,672
150-5112	LIFE INSURANCE	1,045
150-5113	DISABILITY INSURANCE	495
150-5300	OFFICE MATERIALS & SUPPLIES	5,500
150-5301	ASSOCIATION DUES & SEMINARS	6,510
150-5302	COMPUTER EXPENSE	20,983
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	516,634
<b>Total</b>	PARKS & REC. ADMIN	841,276
151	ALVERTHORPE PARK	
151-5000	SALARY EXPENSE	37,344
151-5020	WAGE EXPENSE-PART TIME	103,789
151-5041	OVERTIME	850

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151-5100 LONGEVITY	1,250
151-5110 SOCIAL SECURITY	10,957
151-5111 MEDICAL BENEFITS	13,003
151-5112 LIFE INSURANCE	197
151-5113 DISABILITY INSURANCE	93
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
<b>Total</b> ALVERTHORPE PARK	196,383
152 ARDSLEY COMMUNITY CENTER	
152-5000 SALARY EXPENSE	37,643
152-5010 WAGE EXPENSE-HOURLY	45,285
152-5020 WAGE EXPENSE-PART-TIME	8,580
152-5041 OVERTIME	2,500
152-5100 LONGEVITY	3,375
152-5110 SOCIAL SECURITY	7,450
152-5111 MEDICAL BENEFITS	24,269
152-5112 LIFE INSURANCE	449
152-5113 DISABILITY INSURANCE	212
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

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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
	<b>Total ARDSLEY COMMUNITY CENTER</b>	<b>228,694</b>
153	CRESTMONT POOL	
153-5020	WAGE EXPENSES-PART TIME	103,400
153-5110	SOCIAL SECURITY	7,910
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
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	7,770
153-5340	GENERAL EXPENSE	350
	<b>Total CRESTMONT POOL</b>	<b>159,779</b>
154	PENBRYN POOL	
154-5020	WAGE EXPENSE-PART-TIME	103,400
154-5110	SOCIAL SECURITY	7,910
154-5305	CONTRACTED SERVICES	2,752
154-5307	TELEPHONE	1,200
154-5308	ELECTRIC	7,500
154-5311	WATER	11,000

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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	7,770
154-5340	GENERAL EXPENSE	350
	<b>Total</b> PENBRYN POOL	153,879
155	BRIAR BUSH NATURE CENTER	
155-5000	SALARY EXPENSE	303,631
155-5020	WAGE EXPENSE-PART TIME	68,097
155-5041	OVERTIME	400
155-5100	LONGEVITY	4,050
155-5110	SOCIAL SECURITY	28,795
155-5111	MEDICAL BENEFITS	88,474
155-5112	LIFE INSURANCE	1,604
155-5113	DISABILITY INSURANCE	760
155-5234	TRAINING	1,000
155-5300	OFFICE MATERIALS & SUPPLIES	1,600
155-5303	ADVERTISING & PRINTING	3,500
155-5304	EQUIPMENT REPAIR & MAINTENANCE	7,561
155-5305	CONTRACTED SERVICES	11,556
155-5307	TELEPHONE	1,850
155-5308	ELECTRIC	9,710
155-5309	FUEL	4,750
155-5311	WATER	1,750
155-5317	BUILDING MAINTENANCE	6,500

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155-5323	GENERAL MATERIALS & SUPPLIES	4,500
155-5324	RECREATION MATERIALS	1,000
<b>Total</b>	<b>BRIAR BUSH NATURE CENTER</b>	<b>551,088</b>
156	ACTIVITIES AND SPECIAL PROGRAM	
156-5020	WAGE EXPENSE-PART TIME	63,506
156-5110	SOCIAL SECURITY	4,858
156-5324	RECREATIONAL MATERIALS & SUPPL	17,700
156-5331	PARKS ACTIVITIES PROGRAMS	135,660
<b>Total</b>	<b>ACTIVITIES AND SPECIAL PROGRAM</b>	<b>221,724</b>
157	FACILITIES MAINTENANCE	
157-5000	SALARY EXPENSE	133,994
157-5010	WAGES EXPENSE-HOURLY	446,241
157-5041	OVERTIME	21,000
157-5100	LONGEVITY	15,500
157-5110	SOCIAL SECURITY	47,090
157-5111	MEDICAL BENEFITS	141,098
157-5112	LIFE INSURANCE	3,064
157-5113	DISABILITY INSURANCE	1,451
157-5305	CONTRACTED SERVICES	15,562
157-5308	ELECTRIC & GAS	130,500
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	2,500

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<b>Total</b>	FACILITIES MAINTENANCE	1,023,900
158	GROUND MAINTENANCE	
158-5020	WAGE EXPENSE-PART-TIME	11,100
158-5110	SOCIAL SECURITY	849
158-5117	CLOTHING ALLOWANCE	4,750
158-5305	CONTRACTED SERVICES	102,376
158-5321	SAFETY EQUIPMENT EXPENSE	1,000
158-5322	PURCHASES-MINOR EQUIP. & SUPP	3,500
158-5323	GENERAL MATERIALS & SUPPLIES	20,000
<b>Total</b>	GROUND MAINTENANCE	143,575
159	SECURITY	
159-5020	WAGE EXPENSE-PART TIME	28,294
159-5110	SOCIAL SECURITY	2,165
159-5316	UNIFORM EXPENSE	750
<b>Total</b>	SECURITY	31,209
<b>Total</b>	PARKS & RECREATION	3,551,507
27	MISCELLANEOUS COSTS	
013	MISCELLANEOUS COSTS	
013-5015	DISABILITY WAGES	21,450
013-5110	SOCIAL SECURITY	1,641
013-5111	MEDICAL BENEFITS	24,772
013-5112	LIFE INSURANCE	183
013-5113	DISABILITY INSURANCE	134
013-5116	MUNICIPAL RETIREMENT	1,238,530
013-5231	CONTRIBUTION SPCA/VISITING NUR	2,500
013-5233	ABINGTON LINK BUS	47,604

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013-5305	CONTRACTED SERVICES	37,350
013-5900	INTERDEPARTMENTAL ALLOCATION	303,464-
013-5901	TRANSFER TO ROAD WORK	225,000
013-5907	TRANSFER TO P I FUND	4,050,000
<b>Total</b>	MISCELLANEOUS COSTS	5,345,700
<b>Total</b>	MISCELLANEOUS COSTS	5,345,700
28	INSURANCE COSTS	
012	INSURANCE	
012-5111	HOSPITALIZATION	95,000
012-5120	UNEMPLOYMENT COMP	25,000
012-5215	GENERAL INSURANCE	912,644
012-5900	INTERDEPARTMENTAL ALLOCATION	917,216-
012-5913	CHARGES TO WORKERS COMP	237,659
<b>Total</b>	INSURANCE	353,087
<b>Total</b>	INSURANCE COSTS	353,087
30	DEBT SERVICE	
011	DEBT SERVICE	
011-5211	BOND DEBT PRINCIPAL	1,242,955
011-5212	BOND DEBT INTEREST	422,356
011-5213	DEBT SERVICE LEASES	30,000
011-5900	INTERDEPARTMENTAL ALLOCATION	73,620-
<b>Total</b>	DEBT SERVICE	1,621,691
<b>Total</b>	DEBT SERVICE	1,621,691

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<b>Total</b>	GENERAL FUND	34,349,008
	<b>Grand Total</b>	34,349,008