

		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
01	GENERAL FUND	
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	9,400
	<b>Total</b> BOARD OF COMMISSIONERS	90,138
002	MANAGER/SECRETARY	
002-5000	SALARY EXPENSE	513,600
002-5020	WAGE EXPENSE-PART-TIME	37,000
002-5100	LONGEVITY	5,850
002-5110	SOCIAL SECURITY	43,343
002-5111	MEDICAL BENEFITS	119,278
002-5112	LIFE INSURANCE	1,844
002-5113	DISABILITY INSURANCE	1,024
002-5115	DEFERRED COMPENSATION	10,122
002-5234	TRAINING	3,000
002-5235	CODIFICATION	12,000
002-5238	CALENDAR/NEWSLETTER	19,000
002-5299	CONTINGENCY EXPENSE	150,000
002-5300	OFFICE MATERIALS & SUPPLIES	12,100
002-5301	ASSOCIATION DUES & SEMINARS	7,100
002-5303	ADVERTISING & PRINTING	19,000
002-5304	EQUIPMENT REPAIR & MAINTENANCE	8,605
002-5305	CONTRACTED SERVICES	31,715
002-5306	POSTAGE	41,000

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<u>Account Number</u>	<u>2018 BUDGET</u>
002-5307 TELEPHONE	38,000
002-5340 GENERAL EXPENSES	13,000
002-5900 INTERDEPARTMENTAL ALLOCATION	995,052-
<b>Total</b> MANAGER/SECRETARY	91,529
003    LEGAL FEES	
003-5200 LEGAL SERVICES	105,000
003-5201 LEGAL EXPENSE	93,540
003-5202 LEGAL - TAX ASSESSMENT APPEALS	4,000
<b>Total</b> LEGAL FEES	202,540
004    ECONOMIC DEVELOPMENT	
004-5238 CALENDAR/BROCHURES EXPENSES	2,000
004-5300 OFFICE MATERIALS & SUPPLIES	1,000
004-5301 ASSOCIATION DUES & SEMINARS	400
004-5319 PROFESSIONAL SERVICES	1,250
004-5340 GENERAL EXPENSE	1,250
004-5400 PROMOTIONAL EVENTS	8,000
004-5401 EDC COMMUNITY PROGRAM	10,000
<b>Total</b> ECONOMIC DEVELOPMENT	23,900
005    COMPUTER	
005-5000 SALARY EXPENSE	72,707
005-5020 WAGE EXPENSE-PART-TIME	28,000
005-5041 OVERTIME	2,500
005-5100 LONGEVITY	1,750
005-5110 SOCIAL SECURITY	8,029
005-5111 MEDICAL BENEFITS	10,295

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<u>Account Number</u>	<u>2018 BUDGET</u>
005-5112 LIFE INSURANCE	262
005-5113 DISABILITY INSURANCE	145
005-5234 TRAINING	500
005-5305 CONTRACTED SERVICES	126,591
005-5319 PROFESSIONAL SERVICES	6,000
005-5322 EQUIP & MAT'L PUR - MINOR	26,750
005-5900 INTERDEPT. ALLOCATIONS	283,529-
<b>Total</b> COMPUTER	0
030 MUNICIPAL BUILDINGS	
030-5010 WAGES EXPENSE-HOURLY	70,136
030-5041 OVERTIME	300
030-5100 LONGEVITY	1,950
030-5110 SOCIAL SECURITY	5,538
030-5111 MEDICAL BENEFITS	26,132
030-5112 LIFE INSURANCE	252
030-5113 DISABILITY INSURANCE	140
030-5308 ELECTRIC	50,000
030-5311 WATER	8,360
030-5316 UNIFORMS	475
030-5317 BUILDING MAINTENANCE	32,850
030-5318 JANITORIAL SUPPLIES	16,400
<b>Total</b> MUNICIPAL BUILDINGS	212,533
<b>Total</b> ADMINISTRATION	620,640
02 TAX COLLECTOR	
020 TAX COLLECTOR ADMINISTRATION	
020-5025 WAGE EXPENSE-TREASURER	10,000

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		2018
<u>Account Number</u>		<u>BUDGET</u>
020-5110	SOCIAL SECURITY	765
020-5205	AUDIT SERVICES	4,100
020-5215	GENERAL INSURANCE EXPENSE	2,000
020-5300	OFFICE MATERIALS & SUPPLIES	9,300
020-5305	CONTRACTED SERVICES	12,000
020-5900	INTERDEPARTMENTAL ALLOCATION	387,115-
<b>Total</b>	TAX COLLECTOR ADMINISTRATION	348,950-
021	ACT 511 TAXES	
021-5201	LEGAL EXPENSE	20,000
021-5205	AUDIT SERVICES	25,000
021-5215	GENERAL INSURANCE EXPENSE	1,700
021-5300	OFFICE MATERIALS & SUPPLIES	6,000
021-5305	CONTRACTED SERVICES	296,250
<b>Total</b>	ACT 511 TAXES	348,950
<b>Total</b>	TAX COLLECTOR	0
04	POLICE	
040	POLICE ADMINISTRATION	
040-5000	SALARY EXPENSE	67,806
040-5005	SALARY EXPENSE-POLICE	342,296
040-5100	LONGEVITY	15,099
040-5105	EDUCATION INCENTIVE	43,875
040-5110	SOCIAL SECURITY	8,521
040-5111	MEDICAL BENEFITS	63,393
040-5112	LIFE INSURANCE	604
040-5113	DISABILITY INSURANCE	465
040-5115	DEFERRED COMPENSATION	6,987

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<u>Account Number</u>	<u>2018 BUDGET</u>
040-5234 TRAINING	4,250
040-5300 OFFICE MATERIALS & SUPPLIES	1,000
040-5301 ASSOCIATION DUES & SEMINARS	1,760
040-5305 CONTRACTED SERVICES	1,500
040-5307 TELEPHONE	29,925
040-5316 UNIFORMS	3,575
040-5319 PROFESSIONAL SERVICES	7,000
040-5322 MINOR EQUIPMENT	1,000
040-5323 GENERAL MATERIALS & SUPPLIES	650
040-5340 GENERAL EXPENSES	3,300
040-5900 INTERDEPARTMENTAL ALLOCATION	4,453,648
<b>Total</b> POLICE ADMINISTRATION	5,056,654
041 SPECIAL POLICE	
041-5234 TRAINING	127
041-5316 UNIFORMS	4,000
041-5340 GENERAL EXPENSES	1,200
<b>Total</b> SPECIAL POLICE	5,327
042 CIVIL SERVICE	
<b>Total</b> CIVIL SERVICE	0
043 PATROL ADMINISTRATION	
043-5000 SALARY EXPENSE	25,940
043-5005 SALARY EXPENSE-POLICE	1,400,395
043-5044 OVERTIME-POLICE SGTS./CORPORAL	43,577
043-5047 OVERTIME-HOLIDAY PAY	13,938
043-5100 LONGEVITY	38,486

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
043-5110	SOCIAL SECURITY	21,688
043-5111	MEDICAL BENEFITS	290,206
043-5112	LIFE INSURANCE	2,073
043-5113	DISABILITY INSURANCE	2,754
043-5300	OFFICE MATERIALS & SUPPLIES	1,500
043-5305	CONTRACTED SERVICES	3,000
043-5307	TELEPHONE EXPENSE	550
043-5316	UNIFORMS	14,100
043-5320	EQUIP. & MAT'L PUR.-MAJOR	16,000
043-5322	MINOR EQUIPMENT	8,000
043-5323	GENERAL MATERIALS & SUPPLIES	7,700
043-5328	TACTICAL SUPPLIES	2,000
043-5330	PRISONER EXPENSE	5,000
043-5340	GENERAL EXPENSE	2,000
	<b>Total</b> PATROL ADMINISTRATION	1,898,907
044	PATROL DUTY	
044-5005	SALARY EXPENSE-POLICE	5,189,074
044-5042	OVERTIME-CIVILIAN	500
044-5043	OVERTIME-POLICE OFFICERS	167,500
044-5045	OVERTIME REIMBURSABLE	115,000
044-5046	OVERTIME-TRAFFIC SAFETY	51,284
044-5047	OVERTIME-HOLIDAY PAY	35,070
044-5100	LONGEVITY	66,407
044-5106	TRAINING-POLICE FTO	5,000
044-5110	SOCIAL SECURITY	81,664
044-5111	MEDICAL BENEFITS	1,185,260
044-5112	LIFE INSURANCE	9,540

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<u>Account Number</u>	<u>2018 BUDGET</u>
044-5113 DISABILITY INSURANCE	10,171
044-5316 UNIFORMS	57,375
044-5323 GENERAL MATERIALS & SUPPLIES	3,500
<b>Total</b> PATROL DUTY	6,977,345
045 ANIMAL CONTROL	
045-5000 SALARY EXPENSE	59,331
045-5042 OVERTIME-CIVILIAN	1,000
045-5100 LONGEVITY	1,700
045-5110 SOCIAL SECURITY	4,745
045-5111 MEDICAL BENEFITS	30,775
045-5112 LIFE INSURANCE	214
045-5113 DISABILITY INSURANCE	119
045-5305 CONTRACTED SERVICES	2,500
045-5316 UNIFORMS	400
045-5323 GENERAL MATERIALS & SUPPLIES	400
<b>Total</b> ANIMAL CONTROL	101,184
047 COMMUNICATIONS	
047-5000 SALARY EXPENSE	304,404
047-5020 WAGE EXPENSE-PART-TIME	87,202
047-5042 OVERTIME-CIVILIAN	14,350
047-5047 OVERTIME-HOLIDAY PAY	5,000
047-5100 LONGEVITY	4,500
047-5110 SOCIAL SECURITY	31,782
047-5111 MEDICAL BENEFITS	130,418
047-5112 LIFE INSURANCE	1,096
047-5113 DISABILITY INSURANCE	609

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
047-5300	OFFICE MATERIALS & SUPPLIES	500
047-5305	CONTRACTED SERVICES	16,000
047-5316	UNIFORM EXPENSE	2,013
047-5322	EQUIP & MAT'L PUR - MINOR	13,500
047-5323	GENERAL MATERIAL & SUPPLIES	3,000
	<b>Total</b> COMMUNICATIONS	614,374
048	TRAFFIC SAFETY	
048-5000	SALARY EXPENSE	99,328
048-5005	SALARY EXPENSE-POLICE	207,014
048-5020	WAGE EXPENSE-PART-TIME	229,384
048-5042	OVERTIME-CIVILIAN	3,000
048-5043	OVERTIME-POLICE OFFICERS	11,354
048-5047	OVERTIME-HOLIDAY PAY	1,307
048-5100	LONGEVITY	10,835
048-5110	SOCIAL SECURITY	28,954
048-5111	MEDICAL BENEFITS	90,620
048-5112	LIFE INSURANCE	718
048-5113	DISABILITY INSURANCE	613
048-5300	OFFICE MATERIALS & SUPPLIES	2,500
048-5304	EQUIPMENT REPAIR & MAINTENANCE	4,200
048-5316	UNIFORMS	8,875
048-5323	GENERAL MATERIALS & SUPPLIES	4,500
	<b>Total</b> TRAFFIC SAFETY	703,202
049	K-9 UNIT	
049-5005	SALARY EXPENSE-POLICE	310,521
049-5043	OVERTIME-POLICE OFFICERS	8,624



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<u>Account Number</u>	<u>2018 BUDGET</u>
049-5047 OVERTIME-HOLIDAY PAY	3,288
049-5100 LONGEVITY	10,050
049-5110 SOCIAL SECURITY	5,061
049-5111 MEDICAL BENEFITS	56,279
049-5112 LIFE INSURANCE	540
049-5113 DISABILITY INSURANCE	621
049-5118 K-9 UNIT CARE ALLOWANCE	16,552
049-5305 CONTRACTED SERVICES	7,000
049-5316 UNIFORMS	4,200
049-5323 GENERAL MATERIALS & SUPPLIES	7,000
049-5340 GENERAL EXPENSES	550
<b>Total K-9 UNIT</b>	<b>430,286</b>
051 JUVENILE	
051-5005 SALARY EXPENSE-POLICE	420,061
051-5043 OVERTIME-POLICE OFFICERS	27,501
051-5047 OVERTIME-HOLIDAY PAY	2,962
051-5100 LONGEVITY	10,929
051-5110 SOCIAL SECURITY	6,691
051-5111 MEDICAL BENEFITS	112,449
051-5112 LIFE INSURANCE	720
051-5113 DISABILITY INSURANCE	840
051-5316 UNIFORMS	4,650
051-5323 GENERAL MATERIALS & SUPPLIES	1,500
<b>Total JUVENILE</b>	<b>588,303</b>
053 DETECTIVE/INVESTIGATIONS	
053-5000 SALARY EXPENSE	60,343

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
053-5005	SALARY EXPENSE-POLICE	1,027,094
053-5020	WAGE EXPENSE-PART-TIME	68,821
053-5042	OVERTIME-CIVILIAN	328
053-5043	OVERTIME-POLICE OFFICERS	46,966
053-5044	OVERTIME-POLICE SGT./CORPORAL	18,000
053-5047	OVERTIME-HOLIDAY PAY	7,034
053-5100	LONGEVITY	32,813
053-5110	SOCIAL SECURITY	24,732
053-5111	MEDICAL BENEFITS	253,092
053-5112	LIFE INSURANCE	1,837
053-5113	DISABILITY INSURANCE	2,142
053-5300	OFFICE MATERIALS & SUPPLIES	2,150
053-5304	EQUIPMENT REPAIR & MAINTENANCE	750
053-5305	CONTRACTED SERVICES	4,600
053-5316	UNIFORMS	9,925
053-5322	MINOR EQUIPMENT	5,500
053-5323	GENERAL MATERIALS & SUPPLIES	7,000
053-5340	GENERAL EXPENSES	4,100
	<b>Total</b> DETECTIVE/INVESTIGATIONS	1,577,227
054	AUXILIARY SERVICES	
054-5000	SALARY EXPENSE	121,878
054-5005	SALARY EXPENSE-POLICE	157,626
054-5042	OVERTIME-CIVILIAN	825
054-5100	LONGEVITY	9,931
054-5110	SOCIAL SECURITY	9,727
054-5111	MEDICAL BENEFITS	56,613
054-5112	LIFE INSURANCE	619

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<u>Account Number</u>	<u>2018 BUDGET</u>
054-5113 DISABILITY INSURANCE	244
054-5305 CONTRACTED SERVICES	60,412
054-5316 UNIFORMS	775
054-5322 MINOR EQUIPMENT	2,100
054-5323 GENERAL MATERIALS & SUPPLIES	550
<b>Total</b> AUXILIARY SERVICES	421,300
055 RECORDS	
055-5000 SALARY EXPENSE	169,580
055-5020 WAGE EXPENSE-PART-TIME	51,823
055-5042 OVERTIME-CIVILIAN	2,500
055-5100 LONGEVITY	6,150
055-5110 SOCIAL SECURITY	17,599
055-5111 MEDICAL BENEFITS	68,758
055-5112 LIFE INSURANCE	610
055-5113 DISABILITY INSURANCE	339
055-5300 OFFICE MATERIALS & SUPPLIES	9,550
055-5303 ADVERTISING & PRINTING	4,800
055-5304 EQUIPMENT REPAIR & MAINTENANCE	5,500
055-5305 CONTRACTED SERVICES	51,383
<b>Total</b> RECORDS	388,592
056 TRAINING	
056-5234 TRAINING	40,000
056-5322 MINOR EQUIPMENT	40,000
<b>Total</b> TRAINING	80,000
057 EMERGENCY MANAGEMENT	

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
057-5000	SALARY EXPENSE	80,357
057-5042	OVERTIME-CIVILIAN	1,000
057-5110	SOCIAL SECURITY	6,224
057-5111	MEDICAL BENEFITS	10,258
057-5112	LIFE INSURANCE	289
057-5113	DISABILITY INSURANCE	156
057-5234	TRAINING	2,000
057-5301	ASSOCIATION DUES & SEMINARS	240
057-5320	EQUIP & MAT'L PUR. - MAJOR	12,888
057-5323	GENERAL MATERIAL & SUPPLIES	2,950
	<b>Total</b> EMERGENCY MANAGEMENT	116,362
058	SPECIAL TASK FORCE	
058-5005	SALARY EXPENSE-POLICE	223,698
058-5043	OVERTIME-POLICE OFFICERS	10,274
058-5044	OVERTIME-POLICE SGTs./CORPORAL	6,603
058-5047	OVERTIME-HOLIDAY PAY	2,121
058-5100	LONGEVITY	6,514
058-5110	SOCIAL SECURITY	3,614
058-5111	MEDICAL BENEFITS	56,388
058-5112	LIFE INSURANCE	360
058-5113	DISABILITY INSURANCE	447
058-5316	UNIFORMS	2,950
058-5322	MINOR EQUIPMENT	3,500
058-5323	GENERAL MATERIALS & SUPPLIES	1,500
	<b>Total</b> SPECIAL TASK FORCE	317,969
060	COMMUNITY POLICING	

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		<b>2018</b>
<b>Account Number</b>		<b>BUDGET</b>
060-5000	SALARY EXPENSE	106,483
060-5005	SALARY EXPENSE-POLICE	273,554
060-5020	WAGE EXPENSE-PART-TIME	34,671
060-5042	OVERTIME-CIVILIAN	4,691
060-5043	OVERTIME-OFFICERS	6,200
060-5047	OVERTIME-HOLIDAY PAY	1,500
060-5100	LONGEVITY	12,133
060-5110	SOCIAL SECURITY	15,545
060-5111	MEDICAL BENEFITS	73,770
060-5112	LIFE INSURANCE	743
060-5113	DISABILITY INSURANCE	727
060-5300	OFFICE MATERIALS & SUPPLIES	1,050
060-5301	ASSOC. DUES & SEMINARS	153
060-5316	UNIFORM EXPENSE	2,650
060-5323	GENERAL MATERIALS & SUPPLIES	2,300
	<b>Total</b> COMMUNITY POLICING	536,170
061	CRIME PREVENTION	
061-5005	SALARY EXPENSE-POLICE	105,518
061-5043	OVERTIME	3,756
061-5047	OVERTIME-HOLIDAY PAY	814
061-5100	LONGEVITY	3,574
061-5110	SOCIAL SECURITY	1,648
061-5111	MEDICAL BENEFITS	7,716
061-5112	LIFE INSURANCE	180
061-5113	DISABILITY INSURANCE	211
061-5316	UNIFORM EXPENSE	925
061-5320	EQUIPMENT	500

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
061-5340	GENERAL EXPENSE	775
<b>Total</b>	CRIME PREVENTION	125,617
062	PUBLIC SAFETY TRAINING FACILIT	
062-5000	SALARY EXPENSE	64,835
062-5100	LONGEVITY	1,650
062-5110	SOCIAL SECURITY	5,086
062-5111	MEDICAL BENEFITS	25,946
062-5112	LIFE INSURANCE	233
062-5113	DISABILITY INSURANCE	130
062-5300	OFFICE MATERIALS & SUPPLIES	500
062-5305	CONTRACTED SERVICES	4,369
062-5308	ELECTRIC & GAS EXPENSE	16,000
062-5317	BUILDING MAINT. & REPAIRS	6,400
062-5340	GENERAL EXPENSE	750
<b>Total</b>	PUBLIC SAFETY TRAINING FACILIT	125,899
063	ACCREDITATION PROGRAM	
063-5000	SALARY EXPENSE	25,940
063-5047	OVERTIME-HOLIDAY PAY	350
063-5100	LONGEVITY	850
063-5110	SOCIAL SECURITY	2,076
063-5111	MEDICAL BENEFITS	15,442
063-5112	LIFE INSURANCE	93
063-5113	DISABILITY INSURANCE	52
063-5234	TRAINING	6,100
063-5300	OFFICE MATERIALS & SUPPLIES	1,000
063-5305	CONTRACTED SERVICES	5,200

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		<i>2018</i>
<i>Account Number</i>		<i>BUDGET</i>
<b>Total</b>	ACCREDITATION PROGRAM	57,103
064	DEA TASK FORCE	
064-5005	SALARY EXPENSE-POLICE	105,518
064-5043	OVERTIME-POLICE OFFICERS	21,000
064-5100	LONGEVITY	1,331
064-5110	SOCIAL SECURITY	1,854
064-5111	MEDICAL BENEFITS	28,194
064-5112	LIFE INSURANCE	180
064-5113	DISABILITY INSURANCE	211
<b>Total</b>	DEA TASK FORCE	158,288
065	RED LIGHT CAMERA	
065-5045	OVERTIME REIMBURSABLE	23,200
065-5110	SOCIAL SECURITY	382
<b>Total</b>	RED LIGHT CAMERA	23,582
091	SRO #2	
091-5005	SALARY EXPENSE-POLICE	103,507
091-5047	OVERTIME-HOLIDAY PAY	360
091-5100	LONGEVITY	3,015
091-5110	SOCIAL SECURITY	1,550
091-5111	MEDICAL BENEFITS	28,085
091-5112	LIFE INSURANCE	180
091-5113	DISABILITY INSURANCE	207
091-5316	UNIFORM EXPENSE	775
<b>Total</b>	SRO #2	137,679
<b>Total</b>	POLICE	20,441,370

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		2018
<u>Account Number</u>		<u>BUDGET</u>
05	FINANCE	
010	FINANCE DEPT. OPERATING COSTS	
010-5000	SALARY EXPENSE	354,252
010-5020	WAGE EXPENSE-PART-TIME	25,500
010-5100	LONGEVITY	4,700
010-5110	SOCIAL SECURITY	29,411
010-5111	MEDICAL BENEFITS	154,203
010-5112	LIFE INSURANCE	1,275
010-5113	DISABILITY INSURANCE	709
010-5205	AUDIT SERVICES	30,900
010-5300	OFFICE MATERIALS & SUPPLIES	3,250
010-5301	ASSOCIATION DUES & SEMINARS	4,700
010-5900	INTERDEPARTMENTAL ALLOCATION	608,900-
	<b>Total</b> FINANCE DEPT. OPERATING COSTS	0
	<b>Total</b> FINANCE	0
06	CODE ENFORCEMENT DEPARTMENT	
081	CODE ENFORCEMENT ADMIN.	
081-5000	SALARY EXPENSE	151,481
081-5100	LONGEVITY	4,800
081-5110	SOCIAL SECURITY	11,955
081-5111	MEDICAL BENEFITS	58,887
081-5112	LIFE INSURANCE	438
081-5113	DISABILITY INSURANCE	243
081-5234	TRAINING	2,000
081-5300	OFFICE MATERIALS & SUPPLIES	4,500
081-5301	ASSOCIATION DUES & SEMINARS	3,800
081-5303	ADVERTISING & PRINTING	12,000



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<u>Account Number</u>	<u>2018 BUDGET</u>
081-5305 CONTRACTED SERVICES	19,000
081-5900 INTERDEPARTMENTAL ALLOCATION	136,660
<b>Total</b> CODE ENFORCEMENT ADMIN.	405,764
083    PLUMBING INSPECTIONS	
083-5305 CONTRACTED SERVICES	6,000
<b>Total</b> PLUMBING INSPECTIONS	6,000
084    CODE COMPLAINTS	
084-5000 SALARY EXPENSE	63,280
084-5110 SOCIAL SECURITY	4,841
084-5111 MEDICAL BENEFITS	30,884
084-5112 LIFE INSURANCE	228
084-5113 DISABILITY INSURANCE	127
084-5234 TRAINING	2,700
084-5305 CONTRACTED SERVICES	35,000
<b>Total</b> CODE COMPLAINTS	137,060
087    PLANNING AND ZONING	
087-5000 SALARY EXPENSE	93,358
087-5030 COMPENSATION EXP.-ZONING BRD	4,000
087-5100 LONGEVITY	2,600
087-5110 SOCIAL SECURITY	7,341
087-5111 MEDICAL BENEFITS	30,775
087-5112 LIFE INSURANCE	336
087-5113 DISABILITY INSURANCE	187
087-5201 LEGAL EXPENSE	17,500
087-5305 CONTRACTED SERVICES	34,310

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		<i>2018</i>
<i>Account Number</i>		<i>BUDGET</i>
<b>Total</b>	PLANNING AND ZONING	190,407
088	PROPERTY MAINTENANCE	
088-5000	SALARY EXPENSE	132,030
088-5100	LONGEVITY	2,200
088-5110	SOCIAL SECURITY	10,269
088-5111	MEDICAL BENEFITS	37,825
088-5112	LIFE INSURANCE	475
088-5113	DISABILITY INSURANCE	264
088-5305	CONTRACTED SERVICES	40,000
<b>Total</b>	PROPERTY MAINTENANCE	223,063
<b>Total</b>	CODE ENFORCEMENT DEPARTMENT	962,294
07	ENGINEERING	
110	ENGINEERING ADMINISTRATION	
110-5000	SALARY EXPENSE	357,378
110-5020	WAGE EXPENSE-PART-TIME	11,904
110-5100	LONGEVITY	6,650
110-5110	SOCIAL SECURITY	28,759
110-5111	MEDICAL BENEFITS	123,319
110-5112	LIFE INSURANCE	1,287
110-5113	DISABILITY INSURANCE	715
110-5300	OFFICE MATERIALS & SUPPLIES	2,000
110-5301	ASSOCIATION DUES & SEMINARS	1,900
110-5303	ADVERTISING & PRINTING	1,000
110-5304	EQUIPMENT REPAIR & MAINTENANCE	2,700
110-5305	CONTRACTED SERVICES	5,660
110-5323	GENERAL MATERIALS & SUPPLIES	500

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<u>Account Number</u>	<u>2018 BUDGET</u>
110-5900 INTERDEPARTMENTAL ALLOCATION	47,277
<b>Total</b> ENGINEERING ADMINISTRATION	591,049
<b>Total</b> ENGINEERING	591,049
08 COMMUNITY DEVELOPMENT	
085 COMMUNITY DEVELOPMENT DEPT	
085-5000 SALARY EXPENSE	81,279
085-5110 SOCIAL SECURITY	6,218
085-5111 MEDICAL BENEFITS	30,884
085-5112 LIFE INSURANCE	293
085-5113 DISABILITY INSURANCE	163
085-5918 CHARGEBACK TO HUD	118,837-
<b>Total</b> COMMUNITY DEVELOPMENT DEPT	0
<b>Total</b> COMMUNITY DEVELOPMENT	0
13 PUBLIC WORKS	
117 LIGHT MAINTENANCE	
117-5000 SALARY EXPENSE	84,911
117-5010 WAGES EXPENSE-HOURLY	72,370
117-5041 OVERTIME	2,000
117-5100 LONGEVITY	4,350
117-5110 SOCIAL SECURITY	12,518
117-5111 MEDICAL BENEFITS	58,646
117-5112 LIFE INSURANCE	566
117-5113 DISABILITY INSURANCE	315
117-5320 EQUIP. & MAT'L PUR.-MAJOR	26,500
117-5325 INSURANCE CLAIMS	40,000

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		2018
<u>Account Number</u>		<u>BUDGET</u>
<b>Total</b>	LIGHT MAINTENANCE	302,176
130	PUBLIC WORKS-ADM. COSTS	
130-5000	SALARY EXPENSE	533,010
130-5020	WAGE EXPENSE-PART-TIME	38,000
130-5100	LONGEVITY	17,750
130-5110	SOCIAL SECURITY	45,040
130-5111	MEDICAL BENEFITS	139,176
130-5112	LIFE INSURANCE	1,865
130-5113	DISABILITY INSURANCE	1,036
130-5300	OFFICE MATERIALS & SUPPLIES	2,800
130-5301	ASSOCIATION DUES & SEMINARS	3,800
130-5305	CONTRACTED SERVICES	5,500
130-5308	ELECTRIC	32,000
130-5311	WATER	3,000
130-5316	UNIFORMS	12,825
130-5317	BUILDING MAINTENANCE	4,000
130-5900	INTERDEPARTMENTAL ALLOCATION	898,229
<b>Total</b>	PUBLIC WORKS-ADM. COSTS	1,738,031
131	PUBLIC WORKS-LABOR & MATERIALS	
131-5010	WAGES EXPENSE-HOURLY	1,312,363
131-5020	WAGE EXPENSE-PART-TIME	93,500
131-5041	OVERTIME	38,000
131-5100	LONGEVITY	30,900
131-5110	SOCIAL SECURITY	112,819
131-5111	MEDICAL BENEFITS	414,300
131-5112	LIFE INSURANCE	5,545

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		<i>2018</i>
<i>Account Number</i>		<i>BUDGET</i>
131-5113	DISABILITY INSURANCE	3,081
131-5323	GENERAL MATERIALS & SUPPLIES	67,000
<b>Total</b>	<b>PUBLIC WORKS-LABOR &amp; MATERIALS</b>	<b>2,077,508</b>
<b>Total</b>	<b>PUBLIC WORKS</b>	<b>4,117,715</b>
14	VEHICLE MAINTENANCE	
180	VEHICLE MAINTENANCE-ADMIN.	
180-5000	SALARY EXPENSE	115,816
180-5100	LONGEVITY	5,250
180-5110	SOCIAL SECURITY	9,262
180-5111	MEDICAL BENEFITS	28,000
180-5112	LIFE INSURANCE	359
180-5113	DISABILITY INSURANCE	200
180-5300	OFFICE MATERIALS & SUPPLIES	600
180-5316	UNIFORMS	3,400
180-5322	EQUIP. & SUPPLIES PUR.-MINOR	4,000
180-5323	GENERAL MATERIAL & SUPPLIES	4,750
180-5900	INTERDEPARTMENTAL ALLOCATION	273,448
<b>Total</b>	<b>VEHICLE MAINTENANCE-ADMIN.</b>	<b>445,085</b>
186	VEHICLE MAINTENANCE OPERATIONS	
186-5010	WAGES EXPENSE-HOURLY	392,403
186-5041	OVERTIME	3,000
186-5100	LONGEVITY	7,000
186-5110	SOCIAL SECURITY	30,784
186-5111	MEDICAL BENEFITS	121,154
186-5112	LIFE INSURANCE	1,413
186-5113	DISABILITY INSURANCE	785

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<u>Account Number</u>		<u>BUDGET</u>
186-5304	EQUIPMENT REPAIR & MAINTENANCE	580,000
186-5310	GAS AND OIL EXPENSE-TWSP VEH	486,013
186-5320	EQUIP. & MAT'L PUR-MAJOR	298,500
186-5332	ACCIDENT REPAIRS	40,000
186-5900	INTERDEPARTMENTAL ALLOCATION	2,406,137-
<b>Total</b>	VEHICLE MAINTENANCE OPERATIONS	445,085-
<b>Total</b>	VEHICLE MAINTENANCE	0
15	FIRE SERVICES	
057	FIRE MARSHAL	
057-5000	SALARY EXPENSE	208,845
057-5020	WAGE EXPENSE-PART-TIME	32,320
057-5042	OVERTIME-CIVILIAN	2,180
057-5047	OVERTIME-HOLIDAY PAY	1,500
057-5100	LONGEVITY	7,250
057-5110	SOCIAL SECURITY	19,285
057-5111	MEDICAL BENEFITS	64,313
057-5112	LIFE INSURANCE	673
057-5113	DISABILITY INSURANCE	374
057-5234	TRAINING	8,000
057-5301	ASSOCIATION DUES & SEMINARS	2,500
057-5307	TELEPHONE	1,400
057-5316	UNIFORMS	3,000
057-5320	EQUIP. & MAT'L PUR.-MAJOR	10,500
057-5322	MINOR EQUIPMENT	2,500
057-5323	GENERAL EXPENSE	1,200
057-5900	INTERDEPARTMENTAL ALLOCATION	300,672
057-5907	TRANSFER TO P.I. FUND	85,000

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<u>Account Number</u>	<u>2018 BUDGET</u>
<b>Total</b> FIRE MARSHAL	751,512
063 FIRE DEPARTMENT ASSESSMENT PROGRAM	
063-5020 WAGE EXPENSE-PART-TIME	47,631
063-5110 SOCIAL SECURITY	3,644
063-5300 OFFICE MATERIALS & SUPPLIES	500
063-5301 ASSOCIATION DUES & SEMINARS	5,693
063-5307 TELEPHONE EXPENSE	800
<b>Total</b> FIRE DEPARTMENT ASSESSMENT PROGRAM	58,268
064 FIRE DEPARTMENT SUPPORT PROGRAM	
064-5020 WAGE EXPENSE-PART-TIME	64,208
064-5110 SOCIAL SECURITY	4,912
064-5300 OFFICE MATERIALS & SUPPLIES	2,078
064-5302 COMPUTER EXPENSE	12,000
064-5303 ADVERTISING & PRINTING EXPENSE	5,000
064-5305 CONTRACTED SERVICES	63,956
064-5307 TELEPHONE EXPENSE	840
064-5308 ELECTRIC & GAS EXPENSE	1,020
064-5319 PROFESSIONAL SERVICES	12,000
064-5322 EQUIP & MAT'L PUR - MINOR	4,000
064-5342 PREVENTIVE MAINTENANCE	78,788
<b>Total</b> FIRE DEPARTMENT SUPPORT PROGRAM	248,802
091 FIRE SERVICES	
091-5111 MEDICAL BENEFITS	27,384
091-5215 WORKERS COMP INSURANCE	90,000
091-5216 GENERAL INSURANCE-FIRE	150,630

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
091-5236	FIRE COMPANIES	940,000
091-5237	HYDRANT RENTAL	220,000
091-5304	EQUIPMENT REPAIR & MAINTENANCE	3,086
091-5307	TELEPHONE	1,500
<b>Total</b>	<b>FIRE SERVICES</b>	<b>1,432,600</b>
<b>Total</b>	<b>FIRE SERVICES</b>	<b>2,491,182</b>
23	LIBRARY OPERATIONS	
071	LIBRARY	
071-5000	SALARY EXPENSE	1,299,955
071-5020	WAGE EXPENSE-PART-TIME	280,000
071-5100	LONGEVITY	27,600
071-5110	SOCIAL SECURITY	122,978
071-5111	MEDICAL BENEFITS	477,892
071-5112	LIFE INSURANCE	4,680
071-5113	DISABILITY INSURANCE	2,600
<b>Total</b>	<b>LIBRARY</b>	<b>2,215,705</b>
072	LIBRARY OPERATIONS	
072-5334	LIBRARY OPERATIONS	132,700
072-5701	"CHALLENGE" GRANT	15,000
072-5900	INTERDEPARTMENTAL ALLOCATION	247,205
<b>Total</b>	<b>LIBRARY OPERATIONS</b>	<b>394,905</b>
<b>Total</b>	<b>LIBRARY OPERATIONS</b>	<b>2,610,610</b>
24	PARKS & RECREATION	
150	PARKS & REC. ADMIN	



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<u>Account Number</u>	<u>2018 BUDGET</u>
150-5000 SALARY EXPENSE	255,951
150-5041 OVERTIME	2,100
150-5100 LONGEVITY	5,700
150-5110 SOCIAL SECURITY	20,177
150-5111 MEDICAL BENEFITS	84,156
150-5112 LIFE INSURANCE	921
150-5113 DISABILITY INSURANCE	512
150-5300 OFFICE MATERIALS & SUPPLIES	5,500
150-5301 ASSOCIATION DUES & SEMINARS	6,895
150-5302 COMPUTER EXPENSE	14,465
150-5303 ADVERTISING & PRINTING	15,200
150-5304 EQUIPMENT REPAIR & MAINTENANCE	900
150-5307 TELEPHONE	7,000
150-5323 GENERAL MATERIALS & SUPPLIES	3,250
150-5900 INTERDEPARTMENTAL ALLOCATION	558,672
<b>Total</b> PARKS & REC. ADMIN	981,399
151 ALVERTHORPE PARK	
151-5000 SALARY EXPENSE	43,077
151-5020 WAGE EXPENSE-PART TIME	92,500
151-5041 OVERTIME	2,200
151-5110 SOCIAL SECURITY	10,540
151-5111 MEDICAL BENEFITS	12,091
151-5112 LIFE INSURANCE	155
151-5113 DISABILITY INSURANCE	86
151-5305 CONTRACTED SERVICES	6,500
151-5307 TELEPHONE EXPENSE	1,500
151-5316 UNIFORM EXPENSE	1,000

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<i>Account Number</i>	<i>2018 BUDGET</i>
151-5322 MINOR EQUIPMENT	2,800
151-5323 GENERAL MATERIALS & SUPPLIES	12,000
151-5324 RECREATION MATERIALS	6,000
<b>Total</b> ALVERTHORPE PARK	190,449
152 ARDSLEY COMMUNITY CENTER	
152-5000 SALARY EXPENSE	55,866
152-5010 WAGE EXPENSE-HOURLY	68,027
152-5020 WAGE EXPENSE-PART-TIME	11,000
152-5041 OVERTIME	1,500
152-5100 LONGEVITY	4,600
152-5110 SOCIAL SECURITY	10,786
152-5111 MEDICAL BENEFITS	38,169
152-5112 LIFE INSURANCE	446
152-5113 DISABILITY INSURANCE	248
152-5300 OFFICE MATERIALS & SUPPLIES	500
152-5305 CONTRACTED SERVICES	13,425
152-5307 TELEPHONE	1,690
152-5308 ELECTRIC	35,000
152-5311 WATER	2,600
152-5316 UNIFORM EXPENSE	475
152-5318 JANITORIAL SUPPLIES EXPENSE	5,000
152-5323 GENERAL MATERIALS & SUPPLIES	8,500
152-5324 RECREATION MATERIALS	500
152-5340 GENERAL EXPENSE	200
<b>Total</b> ARDSLEY COMMUNITY CENTER	258,532
153 CRESTMONT POOL	

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
153-5020	WAGE EXPENSES-PART TIME	89,000
153-5110	SOCIAL SECURITY	6,809
153-5305	CONTRACTED SERVICES	4,560
153-5307	TELEPHONE	1,186
153-5308	ELECTRIC	9,500
153-5311	WATER	15,000
153-5316	UNIFORM EXPENSE	1,750
153-5317	BUILDING MAINTENANCE	2,125
153-5318	JANITORIAL SUPPLIES EXPENSE	1,500
153-5323	GENERAL MATERIAL & SUPPLIES	10,135
153-5324	RECREATIONAL MATERIALS-POOLS	1,800
153-5326	MATERIAL & SUPPLIES-CHEMICALS	10,000
153-5340	GENERAL EXPENSE	350
	<b>Total</b> CRESTMONT POOL	153,715
154	PENBRYN POOL	
154-5020	WAGE EXPENSE-PART-TIME	89,000
154-5110	SOCIAL SECURITY	6,809
154-5305	CONTRACTED SERVICES	3,060
154-5307	TELEPHONE	300
154-5308	ELECTRIC	9,500
154-5311	WATER	15,000
154-5316	UNIFORM EXPENSE	1,750
154-5317	BUILDING MAINTENANCE	2,125
154-5318	JANITORIAL SUPPLIES EXPENSE	1,000
154-5323	GENERAL MATERIAL & SUPPLIES	10,135
154-5324	RECREATIONAL MATERIALS-POOLS	1,800
154-5326	MATERIAL & SUPPLIES-CHEMICALS	10,000

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
154-5340	GENERAL EXPENSE	350
	<b>Total</b> PENBRYN POOL	150,829
155	BRIAR BUSH NATURE CENTER	
155-5000	SALARY EXPENSE	391,443
155-5020	WAGE EXPENSE-PART TIME	65,000
155-5100	LONGEVITY	3,850
155-5110	SOCIAL SECURITY	35,212
155-5111	MEDICAL BENEFITS	132,848
155-5112	LIFE INSURANCE	1,409
155-5113	DISABILITY INSURANCE	783
155-5234	TRAINING	1,700
155-5300	OFFICE MATERIALS & SUPPLIES	1,750
155-5303	ADVERTISING & PRINTING	5,000
155-5304	EQUIPMENT REPAIR & MAINTENANCE	9,000
155-5305	CONTRACTED SERVICES	18,260
155-5307	TELEPHONE	3,000
155-5308	ELECTRIC	6,600
155-5309	FUEL	1,400
155-5311	WATER	1,500
155-5317	BUILDING MAINTENANCE	13,230
155-5323	GENERAL MATERIALS & SUPPLIES	8,000
155-5324	RECREATION MATERIALS	1,545
155-5900	INTERDEPT. ALLOCATIONS	18,217
	<b>Total</b> BRIAR BUSH NATURE CENTER	719,747
156	ACTIVITIES AND SPECIAL PROGRAM	
156-5020	WAGE EXPENSE-PART TIME	40,000

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<u>Account Number</u>	<u>2018 BUDGET</u>
156-5110 SOCIAL SECURITY	3,060
156-5324 RECREATIONAL MATERIALS & SUPPL	13,000
156-5331 PARKS ACTIVITIES PROGRAMS	222,710
<b>Total</b> ACTIVITIES AND SPECIAL PROGRAM	278,770
157    FACILITIES MAINTENANCE	
157-5000 SALARY EXPENSE	175,468
157-5010 WAGES EXPENSE-HOURLY	586,214
157-5041 OVERTIME	26,000
157-5100 LONGEVITY	18,100
157-5110 SOCIAL SECURITY	61,642
157-5111 MEDICAL BENEFITS	229,080
157-5112 LIFE INSURANCE	2,742
157-5113 DISABILITY INSURANCE	1,523
157-5305 CONTRACTED SERVICES	15,500
157-5308 ELECTRIC & GAS	90,000
157-5309 FUEL	9,000
157-5311 WATER	14,700
157-5316 UNIFORM EXPENSE	4,750
157-5317 BUILDING MAINTENANCE	8,000
157-5318 JANITORIAL SUPPLIES EXPENSE	3,000
157-5323 GENERAL MATERIALS & SUPPLIES	30,500
157-5324 RECREATION MATERIALS	2,500
<b>Total</b> FACILITIES MAINTENANCE	1,278,719
158    GROUND MAINTENANCE	
158-5020 WAGE EXPENSE-PART-TIME	11,700
158-5110 SOCIAL SECURITY	895

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		<i>2018</i>
<u>Account Number</u>		<u>BUDGET</u>
158-5305	CONTRACTED SERVICES	92,527
158-5321	SAFETY EQUIPMENT EXPENSE	1,000
158-5322	PURCHASES-MINOR EQUIP. & SUPP	3,500
158-5323	GENERAL MATERIALS & SUPPLIES	35,600
158-5340	GENERAL EXPENSE - SHADE TREE	11,250
	<b>Total</b> GROUND MAINTENANCE	156,472
159	SECURITY	
159-5020	WAGE EXPENSE-PART TIME	56,925
159-5041	OVERTIME	500
159-5110	SOCIAL SECURITY	4,393
159-5316	UNIFORM EXPENSE	1,600
	<b>Total</b> SECURITY	63,418
	<b>Total</b> PARKS & RECREATION	4,232,050
27	MISCELLANEOUS COSTS	
013	MISCELLANEOUS COSTS	
013-5116	MUNICIPAL RETIREMENT	2,424,207
013-5231	CONTRIBUTION SPCA/VISITING NUR	5,000
013-5305	CONTRACTED SERVICES	37,350
013-5900	INTERDEPARTMENTAL ALLOCATION	2,671,243-
013-5905	TRANSFER TO RETIREE HEALTH FUND	1,279,047
	<b>Total</b> MISCELLANEOUS COSTS	1,074,361
	<b>Total</b> MISCELLANEOUS COSTS	1,074,361
28	INSURANCE COSTS	
012	INSURANCE	

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<u>Account Number</u>	<u>2018 BUDGET</u>
012-5111 HOSPITALIZATION	82,000
012-5120 UNEMPLOYMENT COMP	25,000
012-5215 GENERAL INSURANCE	626,855
012-5900 INTERDEPARTMENTAL ALLOCATION	1,082,755-
012-5913 CHARGES TO WORKERS COMP	500,000
<b>Total</b> INSURANCE	151,100
<b>Total</b> INSURANCE COSTS	151,100
30 DEBT SERVICE	
011 DEBT SERVICE	
011-5211 BOND/NOTE DEBT PRINCIPAL	1,751,000
011-5212 BOND/NOTE DEBT INTEREST	279,480
011-5213 DEBT SERVICE LEASES	25,260
011-5900 INTERDEPARTMENTAL ALLOCATION	10,008-
<b>Total</b> DEBT SERVICE	2,045,732
<b>Total</b> DEBT SERVICE	2,045,732
<b>Total</b> GENERAL FUND	39,338,103
<b>Grand Total</b>	39,338,103