

		2016
<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	7,950
	<b>Total</b> BOARD OF COMMISSIONERS	88,688
002	MANAGER/SECRETARY	
002-5000	SALARY EXPENSE	470,374
002-5020	WAGE EXPENSE-PART-TIME	49,000
002-5100	LONGEVITY	7,350
002-5110	SOCIAL SECURITY	40,813
002-5111	MEDICAL BENEFITS	122,468
002-5112	LIFE INSURANCE	1,693
002-5113	DISABILITY INSURANCE	941
002-5115	DEFERRED COMPENSATION	6,785
002-5234	TRAINING	3,000
002-5235	CODIFICATION	8,000
002-5238	CALENDAR/NEWSLETTER	18,500
002-5299	CONTINGENCY EXPENSE	231,000
002-5300	OFFICE MATERIALS & SUPPLIES	13,700
002-5301	ASSOCIATION DUES & SEMINARS	5,150
002-5303	ADVERTISING & PRINTING	19,000
002-5304	EQUIPMENT REPAIR & MAINTENANCE	9,000
002-5305	CONTRACTED SERVICES	16,540
002-5306	POSTAGE	42,000
002-5307	TELEPHONE	26,000

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<u>Account Number</u>	<u>2016 BUDGET</u>
002-5340 GENERAL EXPENSES	11,200
002-5900 INTERDEPARTMENTAL ALLOCATION	1,106,442-
<b>Total</b> MANAGER/SECRETARY	3,928-
003    LEGAL FEES	
003-5200 LEGAL SERVICES	105,000
003-5201 LEGAL EXPENSE	105,000
003-5202 LEGAL - TAX ASSESSMENT APPEALS	4,000
003-5205 AUDIT SERVICES	28,100
<b>Total</b> LEGAL FEES	242,100
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	69,204
005-5020 WAGE EXPENSE-PART-TIME	20,000
005-5041 OVERTIME	2,500
005-5100 LONGEVITY	1,650
005-5110 SOCIAL SECURITY	7,015
005-5111 MEDICAL BENEFITS	9,973
005-5112 LIFE INSURANCE	249

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		<b>2016</b>
<b><u>Account Number</u></b>		<b><u>BUDGET</u></b>
005-5113	DISABILITY INSURANCE	138
005-5234	TRAINING	500
005-5305	CONTRACTED SERVICES	116,757
005-5319	PROFESSIONAL SERVICES	6,000
005-5322	EQUIP & MAT'L PUR - MINOR	26,750
005-5900	INTERDEPT. ALLOCATIONS	260,736-
	<b>Total</b> COMPUTER	0
030	MUNICIPAL BUILDINGS	
030-5010	WAGES EXPENSE-HOURLY	66,921
030-5041	OVERTIME	300
030-5100	LONGEVITY	1,700
030-5110	SOCIAL SECURITY	5,272
030-5111	MEDICAL BENEFITS	26,238
030-5112	LIFE INSURANCE	241
030-5113	DISABILITY INSURANCE	134
030-5308	ELECTRIC	60,000
030-5311	WATER	9,300
030-5316	UNIFORMS	475
030-5317	BUILDING MAINTENANCE	32,800
030-5318	JANITORIAL SUPPLIES	16,320
	<b>Total</b> MUNICIPAL BUILDINGS	219,701
	<b>Total</b> ADMINISTRATION	570,461
02	TAX COLLECTOR	
020	TAX COLLECTOR ADMINISTRATION	
020-5025	WAGE EXPENSE-TREASURER	10,000
020-5110	SOCIAL SECURITY	765

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<u>Account Number</u>		<u>BUDGET</u>
020-5205	AUDIT SERVICES	4,000
020-5215	GENERAL INSURANCE EXPENSE	1,955
020-5300	OFFICE MATERIALS & SUPPLIES	9,400
020-5305	CONTRACTED SERVICES	12,000
020-5900	INTERDEPARTMENTAL ALLOCATION	358,655-
<b>Total</b>	TAX COLLECTOR ADMINISTRATION	320,535-
021	ACT 511 TAXES	
021-5201	LEGAL EXPENSE	10,000
021-5205	AUDIT SERVICES	20,000
021-5215	GENERAL INSURANCE EXPENSE	1,700
021-5300	OFFICE MATERIALS & SUPPLIES	6,000
021-5305	CONTRACTED SERVICES	282,835
<b>Total</b>	ACT 511 TAXES	320,535
<b>Total</b>	TAX COLLECTOR	0
04	POLICE	
040	POLICE ADMINISTRATION	
040-5000	SALARY EXPENSE	64,539
040-5005	SALARY EXPENSE-POLICE	322,316
040-5100	LONGEVITY	13,408
040-5105	EDUCATION INCENTIVE	30,850
040-5110	SOCIAL SECURITY	7,497
040-5111	MEDICAL BENEFITS	69,036
040-5112	LIFE INSURANCE	484
040-5113	DISABILITY INSURANCE	422
040-5115	DEFERRED COMPENSATION	10,469
040-5234	TRAINING	4,250

<u>Account Number</u>	<u>2016 BUDGET</u>
040-5300 OFFICE MATERIALS & SUPPLIES	750
040-5301 ASSOCIATION DUES & SEMINARS	1,760
040-5305 CONTRACTED SERVICES	1,500
040-5307 TELEPHONE	28,500
040-5316 UNIFORMS	3,275
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	2,505,528
<b>Total</b> POLICE ADMINISTRATION	3,076,534
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	24,690
043-5005 SALARY EXPENSE-POLICE	1,438,845
043-5044 OVERTIME-POLICE SGTS./CORPORAL	43,577
043-5047 OVERTIME-HOLIDAY PAY	13,938
043-5100 LONGEVITY	43,703
043-5110 SOCIAL SECURITY	18,549
043-5111 MEDICAL BENEFITS	337,992

<u>Account Number</u>	<u>2016 BUDGET</u>
043-5112 LIFE INSURANCE	1,601
043-5113 DISABILITY INSURANCE	2,284
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	15,000
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	1,984,029
044 PATROL DUTY	
044-5005 SALARY EXPENSE-POLICE	4,496,923
044-5042 OVERTIME-CIVILIAN	500
044-5043 OVERTIME-POLICE OFFICERS	167,500
044-5045 OVERTIME REIMBURSABLE	115,000
044-5046 OVERTIME-TRAFFIC SAFETY	49,790
044-5047 OVERTIME-HOLIDAY PAY	35,070
044-5100 LONGEVITY	57,372
044-5106 TRAINING-POLICE FTO	4,000
044-5110 SOCIAL SECURITY	71,389
044-5111 MEDICAL BENEFITS	1,101,021
044-5112 LIFE INSURANCE	6,237
044-5113 DISABILITY INSURANCE	8,420
044-5316 UNIFORMS	57,375

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		<b>2016</b>
<b>Account Number</b>		<b>BUDGET</b>
044-5323	GENERAL MATERIALS & SUPPLIES	3,500
	<b>Total</b> PATROL DUTY	6,174,097
045	ANIMAL CONTROL	
045-5000	SALARY EXPENSE	56,472
045-5042	OVERTIME-CIVILIAN	1,000
045-5110	SOCIAL SECURITY	4,397
045-5111	MEDICAL BENEFITS	29,828
045-5112	LIFE INSURANCE	203
045-5113	DISABILITY INSURANCE	113
045-5305	CONTRACTED SERVICES	2,500
045-5316	UNIFORMS	400
045-5323	GENERAL MATERIALS & SUPPLIES	400
	<b>Total</b> ANIMAL CONTROL	95,313
047	COMMUNICATIONS	
047-5000	SALARY EXPENSE	285,116
047-5020	WAGE EXPENSE-PART-TIME	71,000
047-5042	OVERTIME-CIVILIAN	14,000
047-5047	OVERTIME-HOLIDAY PAY	5,000
047-5100	LONGEVITY	4,300
047-5110	SOCIAL SECURITY	29,025
047-5111	MEDICAL BENEFITS	109,039
047-5112	LIFE INSURANCE	1,026
047-5113	DISABILITY INSURANCE	570
047-5300	OFFICE MATERIALS & SUPPLIES	500
047-5305	CONTRACTED SERVICES	16,000
047-5316	UNIFORM EXPENSE	1,750
047-5322	EQUIP & MAT'L PUR - MINOR	13,500

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<u>Account Number</u>	<u>2016 BUDGET</u>
047-5323 GENERAL MATERIAL & SUPPLIES	1,000
<b>Total</b> COMMUNICATIONS	551,826
048 TRAFFIC SAFETY	
048-5000 SALARY EXPENSE	94,541
048-5005 SALARY EXPENSE-POLICE	191,216
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	8,033
048-5110 SOCIAL SECURITY	28,206
048-5111 MEDICAL BENEFITS	90,092
048-5112 LIFE INSURANCE	592
048-5113 DISABILITY INSURANCE	572
048-5300 OFFICE MATERIALS & SUPPLIES	2,500
048-5304 EQUIPMENT REPAIR & MAINTENANCE	4,200
048-5316 UNIFORMS	7,775
048-5323 GENERAL MATERIALS & SUPPLIES	4,500
<b>Total</b> TRAFFIC SAFETY	677,272
049 K-9 UNIT	
049-5005 SALARY EXPENSE-POLICE	382,432
049-5043 OVERTIME-POLICE OFFICERS	8,624
049-5047 OVERTIME-HOLIDAY PAY	3,288
049-5100 LONGEVITY	10,381
049-5110 SOCIAL SECURITY	6,109
049-5111 MEDICAL BENEFITS	86,837
049-5112 LIFE INSURANCE	504

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<u>Account Number</u>	<u>2016 BUDGET</u>
049-5113 DISABILITY INSURANCE	765
049-5118 K-9 UNIT CARE ALLOWANCE	16,552
049-5305 CONTRACTED SERVICES	7,000
049-5316 UNIFORMS	3,100
049-5323 GENERAL MATERIALS & SUPPLIES	7,000
049-5340 GENERAL EXPENSES	550
<b>Total K-9 UNIT</b>	<b>533,142</b>
051 JUVENILE	
051-5005 SALARY EXPENSE-POLICE	389,860
051-5043 OVERTIME-POLICE OFFICERS	27,501
051-5047 OVERTIME-HOLIDAY PAY	2,962
051-5100 LONGEVITY	10,295
051-5110 SOCIAL SECURITY	6,244
051-5111 MEDICAL BENEFITS	110,691
051-5112 LIFE INSURANCE	504
051-5113 DISABILITY INSURANCE	780
051-5316 UNIFORMS	4,500
051-5323 GENERAL MATERIALS & SUPPLIES	1,500
<b>Total JUVENILE</b>	<b>554,837</b>
053 DETECTIVE/INVESTIGATIONS	
053-5000 SALARY EXPENSE	105,116
053-5005 SALARY EXPENSE-POLICE	955,696
053-5020 WAGE EXPENSE-PART-TIME	37,260
053-5042 OVERTIME-CIVILIAN	328
053-5043 OVERTIME-POLICE OFFICERS	46,966
053-5044 OVERTIME-POLICE SGTS./CORPORAL	18,000
053-5047 OVERTIME-HOLIDAY PAY	7,034

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		<b>2016</b>
<b>Account Number</b>		<b>BUDGET</b>
053-5100	LONGEVITY	31,053
053-5110	SOCIAL SECURITY	22,728
053-5111	MEDICAL BENEFITS	285,614
053-5112	LIFE INSURANCE	1,512
053-5113	DISABILITY INSURANCE	1,816
053-5300	OFFICE MATERIALS & SUPPLIES	2,150
053-5304	EQUIPMENT REPAIR & MAINTENANCE	550
053-5305	CONTRACTED SERVICES	3,600
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	1,545,948
054	AUXILIARY SERVICES	
054-5000	SALARY EXPENSE	154,690
054-5005	SALARY EXPENSE-POLICE	145,549
054-5042	OVERTIME-CIVILIAN	825
054-5100	LONGEVITY	9,312
054-5110	SOCIAL SECURITY	12,222
054-5111	MEDICAL BENEFITS	85,095
054-5112	LIFE INSURANCE	683
054-5113	DISABILITY INSURANCE	309
054-5305	CONTRACTED SERVICES	50,882
054-5316	UNIFORMS	775
054-5322	MINOR EQUIPMENT	2,100
054-5323	GENERAL MATERIALS & SUPPLIES	550
	<b>Total</b> AUXILIARY SERVICES	462,992

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		<i>2016</i>
<u>Account Number</u>		<u>BUDGET</u>
055	RECORDS	
055-5000	SALARY EXPENSE	210,923
055-5042	OVERTIME-CIVILIAN	2,500
055-5100	LONGEVITY	7,950
055-5110	SOCIAL SECURITY	16,935
055-5111	MEDICAL BENEFITS	97,112
055-5112	LIFE INSURANCE	759
055-5113	DISABILITY INSURANCE	422
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	407,834
056	TRAINING	
056-5234	TRAINING	40,000
056-5322	MINOR EQUIPMENT	40,000
	<b>Total</b> TRAINING	80,000
057	EMERGENCY MANAGEMENT	
057-5000	SALARY EXPENSE	76,485
057-5042	OVERTIME-CIVILIAN	1,000
057-5110	SOCIAL SECURITY	5,928
057-5111	MEDICAL BENEFITS	9,943
057-5112	LIFE INSURANCE	275
057-5113	DISABILITY INSURANCE	149
057-5234	TRAINING	2,000
057-5301	ASSOCIATION DUES & SEMINARS	240
057-5320	EQUIP & MAT'L PUR. - MAJOR	12,888

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		<b>2016</b>
<b>Account Number</b>		<b>BUDGET</b>
057-5323	GENERAL MATERIAL & SUPPLIES	2,950
	<b>Total</b> EMERGENCY MANAGEMENT	111,858
058	SPECIAL TASK FORCE	
058-5005	SALARY EXPENSE-POLICE	206,624
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	7,290
058-5110	SOCIAL SECURITY	3,377
058-5111	MEDICAL BENEFITS	55,390
058-5112	LIFE INSURANCE	252
058-5113	DISABILITY INSURANCE	413
058-5316	UNIFORMS	1,850
058-5322	MINOR EQUIPMENT	3,500
058-5323	GENERAL MATERIALS & SUPPLIES	1,500
	<b>Total</b> SPECIAL TASK FORCE	299,194
060	COMMUNITY POLICING	
060-5000	SALARY EXPENSE	101,352
060-5005	SALARY EXPENSE-POLICE	241,157
060-5020	WAGE EXPENSE-PART-TIME	33,000
060-5042	OVERTIME-CIVILIAN	4,691
060-5043	OVERTIME-OFFICERS	6,200
060-5047	OVERTIME-HOLIDAY PAY	1,500
060-5100	LONGEVITY	9,677
060-5110	SOCIAL SECURITY	14,516
060-5111	MEDICAL BENEFITS	45,672
060-5112	LIFE INSURANCE	617

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		<b>2016</b>
<b>Account Number</b>		<b>BUDGET</b>
060-5113	DISABILITY INSURANCE	655
060-5300	OFFICE MATERIALS & SUPPLIES	1,050
060-5301	ASSOC. DUES & SEMINARS	153
060-5316	UNIFORM EXPENSE	2,250
060-5323	GENERAL MATERIALS & SUPPLIES	2,300
	<b>Total</b> COMMUNITY POLICING	464,790
061	CRIME PREVENTION	
061-5005	SALARY EXPENSE-POLICE	97,465
061-5043	OVERTIME	3,756
061-5047	OVERTIME-HOLIDAY PAY	814
061-5100	LONGEVITY	2,924
061-5110	SOCIAL SECURITY	1,522
061-5111	MEDICAL BENEFITS	7,680
061-5112	LIFE INSURANCE	126
061-5113	DISABILITY INSURANCE	195
061-5316	UNIFORM EXPENSE	925
061-5320	EQUIPMENT	500
061-5340	GENERAL EXPENSE	775
	<b>Total</b> CRIME PREVENTION	116,682
062	PUBLIC SAFETY TRAINING FACILIT	
062-5000	SALARY EXPENSE	61,711
062-5110	SOCIAL SECURITY	4,721
062-5111	MEDICAL BENEFITS	25,529
062-5112	LIFE INSURANCE	222
062-5113	DISABILITY INSURANCE	123
062-5300	OFFICE MATERIALS & SUPPLIES	500
062-5305	CONTRACTED SERVICES	4,369

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<u>Account Number</u>	<u>2016 BUDGET</u>
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	120,325
063 ACCREDITATION PROGRAM	
063-5000 SALARY EXPENSE	24,690
063-5047 OVERTIME-HOLIDAY PAY	350
063-5110 SOCIAL SECURITY	1,916
063-5111 MEDICAL BENEFITS	14,959
063-5112 LIFE INSURANCE	89
063-5113 DISABILITY INSURANCE	49
063-5234 TRAINING	6,100
063-5300 OFFICE MATERIALS & SUPPLIES	1,000
063-5305 CONTRACTED SERVICES	5,200
<b>Total</b> ACCREDITATION PROGRAM	54,353
064 DEA TASK FORCE	
064-5005 SALARY EXPENSE-POLICE	95,608
064-5043 OVERTIME-POLICE OFFICERS	21,000
064-5100 LONGEVITY	1,392
064-5110 SOCIAL SECURITY	1,711
064-5111 MEDICAL BENEFITS	27,740
064-5112 LIFE INSURANCE	126
064-5113 DISABILITY INSURANCE	191
<b>Total</b> DEA TASK FORCE	147,768
065 RED LIGHT CAMERA	
065-5045 OVERTIME REIMBURSABLE	23,200

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		<b>2016</b>
<b>Account Number</b>		<b>BUDGET</b>
065-5110	SOCIAL SECURITY	382
	<b>Total</b> RED LIGHT CAMERA	23,582
091	SRO #2	
091-5005	SALARY EXPENSE-POLICE	95,608
091-5047	OVERTIME-HOLIDAY PAY	360
091-5100	LONGEVITY	2,491
091-5110	SOCIAL SECURITY	1,428
091-5111	MEDICAL BENEFITS	27,650
091-5112	LIFE INSURANCE	126
091-5113	DISABILITY INSURANCE	191
091-5316	UNIFORM EXPENSE	300
	<b>Total</b> SRO #2	128,154
	<b>Total</b> POLICE	17,615,857
05	FINANCE	
010	FINANCE DEPT. OPERATING COSTS	
010-5000	SALARY EXPENSE	330,643
010-5020	WAGE EXPENSE-PART-TIME	19,810
010-5100	LONGEVITY	4,500
010-5110	SOCIAL SECURITY	27,154
010-5111	MEDICAL BENEFITS	149,411
010-5112	LIFE INSURANCE	1,190
010-5113	DISABILITY INSURANCE	661
010-5300	OFFICE MATERIALS & SUPPLIES	3,100
010-5301	ASSOCIATION DUES & SEMINARS	4,600
010-5900	INTERDEPARTMENTAL ALLOCATION	541,069-

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		<i>2016</i>
<i>Account Number</i>		<i>BUDGET</i>
<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	224,528
081-5100	LONGEVITY	4,600
081-5110	SOCIAL SECURITY	17,528
081-5111	MEDICAL BENEFITS	65,419
081-5112	LIFE INSURANCE	808
081-5113	DISABILITY INSURANCE	449
081-5234	TRAINING	2,000
081-5300	OFFICE MATERIALS & SUPPLIES	4,500
081-5301	ASSOCIATION DUES & SEMINARS	3,825
081-5303	ADVERTISING & PRINTING	10,000
081-5305	CONTRACTED SERVICES	17,400
081-5900	INTERDEPARTMENTAL ALLOCATION	119,902
<b>Total</b>	CODE ENFORCEMENT ADMIN.	470,959
083	PLUMBING INSPECTIONS	
083-5305	CONTRACTED SERVICES	12,000
<b>Total</b>	PLUMBING INSPECTIONS	12,000
084	CODE COMPLAINTS	
084-5000	SALARY EXPENSE	80,820
084-5100	LONGEVITY	2,350
084-5110	SOCIAL SECURITY	6,363
084-5111	MEDICAL BENEFITS	11,974
084-5112	LIFE INSURANCE	291

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<u>Account Number</u>	<u>2016 BUDGET</u>
084-5113 DISABILITY INSURANCE	162
084-5234 TRAINING	2,700
084-5305 CONTRACTED SERVICES	35,000
<b>Total</b> CODE COMPLAINTS	139,660
087    PLANNING AND ZONING	
087-5000 SALARY EXPENSE	86,784
087-5030 COMPENSATION EXP.-ZONING BRD	4,000
087-5100 LONGEVITY	2,500
087-5110 SOCIAL SECURITY	6,830
087-5111 MEDICAL BENEFITS	29,828
087-5112 LIFE INSURANCE	312
087-5113 DISABILITY INSURANCE	174
087-5201 LEGAL EXPENSE	17,500
087-5305 CONTRACTED SERVICES	30,100
<b>Total</b> PLANNING AND ZONING	178,028
088    PROPERTY MAINTENANCE	
088-5000 SALARY EXPENSE	125,668
088-5100 LONGEVITY	2,100
088-5110 SOCIAL SECURITY	9,774
088-5111 MEDICAL BENEFITS	53,246
088-5112 LIFE INSURANCE	452
088-5113 DISABILITY INSURANCE	251
088-5305 CONTRACTED SERVICES	25,000
<b>Total</b> PROPERTY MAINTENANCE	216,491
<b>Total</b> CODE ENFORCEMENT DEPARTMENT	1,017,138

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		<i>2016</i>
<u>Account Number</u>		<u>BUDGET</u>
07	ENGINEERING	
110	ENGINEERING ADMINISTRATION	
110-5000	SALARY EXPENSE	243,473
110-5020	WAGE EXPENSE-PART-TIME	40,957
110-5100	LONGEVITY	9,250
110-5110	SOCIAL SECURITY	22,467
110-5111	MEDICAL BENEFITS	115,103
110-5112	LIFE INSURANCE	1,171
110-5113	DISABILITY INSURANCE	651
110-5300	OFFICE MATERIALS & SUPPLIES	1,000
110-5301	ASSOCIATION DUES & SEMINARS	1,800
110-5303	ADVERTISING & PRINTING	1,400
110-5304	EQUIPMENT REPAIR & MAINTENANCE	2,000
110-5305	CONTRACTED SERVICES	7,680
110-5323	GENERAL MATERIALS & SUPPLIES	300
110-5900	INTERDEPARTMENTAL ALLOCATION	46,169
	<b>Total</b> ENGINEERING ADMINISTRATION	493,421
	<b>Total</b> ENGINEERING	493,421
08	COMMUNITY DEVELOPMENT	
085	COMMUNITY DEVELOPMENT DEPT	
085-5000	SALARY EXPENSE	77,362
085-5110	SOCIAL SECURITY	5,918
085-5111	MEDICAL BENEFITS	29,918
085-5112	LIFE INSURANCE	279
085-5113	DISABILITY INSURANCE	155
085-5918	CHARGEBACK TO HUD	113,632-

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		<i>2016</i>
<i>Account Number</i>		<i>BUDGET</i>
<b>Total</b>	COMMUNITY DEVELOPMENT DEPT	0
<b>Total</b>	COMMUNITY DEVELOPMENT	0
13	PUBLIC WORKS	
117	LIGHT MAINTENANCE	
117-5000	SALARY EXPENSE	80,820
117-5010	WAGES EXPENSE-HOURLY	69,050
117-5041	OVERTIME	2,000
117-5100	LONGEVITY	4,250
117-5110	SOCIAL SECURITY	12,326
117-5111	MEDICAL BENEFITS	57,162
117-5112	LIFE INSURANCE	540
117-5113	DISABILITY INSURANCE	300
117-5320	EQUIP. & MAT'L PUR.-MAJOR	26,500
117-5325	INSURANCE CLAIMS	40,000
<b>Total</b>	LIGHT MAINTENANCE	292,948
130	PUBLIC WORKS-ADM. COSTS	
130-5000	SALARY EXPENSE	495,515
130-5100	LONGEVITY	14,050
130-5110	SOCIAL SECURITY	38,982
130-5111	MEDICAL BENEFITS	123,692
130-5112	LIFE INSURANCE	1,784
130-5113	DISABILITY INSURANCE	991
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

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		<i>2016</i>
<u>Account Number</u>		<u>BUDGET</u>
130-5316	UNIFORMS	12,825
130-5317	BUILDING MAINTENANCE	4,000
130-5900	INTERDEPARTMENTAL ALLOCATION	869,604
	<b>Total</b> PUBLIC WORKS-ADM. COSTS	1,608,543
131	PUBLIC WORKS-LABOR & MATERIALS	
131-5010	WAGES EXPENSE-HOURLY	1,241,705
131-5020	WAGE EXPENSE-PART-TIME	93,500
131-5041	OVERTIME	37,479
131-5100	LONGEVITY	26,225
131-5110	SOCIAL SECURITY	107,017
131-5111	MEDICAL BENEFITS	402,821
131-5112	LIFE INSURANCE	5,291
131-5113	DISABILITY INSURANCE	2,939
131-5323	GENERAL MATERIALS & SUPPLIES	67,000
	<b>Total</b> PUBLIC WORKS-LABOR & MATERIALS	1,983,977
	<b>Total</b> PUBLIC WORKS	3,885,468
14	VEHICLE MAINTENANCE	
180	VEHICLE MAINTENANCE-ADMIN.	
180-5000	SALARY EXPENSE	159,494
180-5100	LONGEVITY	5,150
180-5110	SOCIAL SECURITY	12,595
180-5111	MEDICAL BENEFITS	55,357
180-5112	LIFE INSURANCE	574
180-5113	DISABILITY INSURANCE	319
180-5300	OFFICE MATERIALS & SUPPLIES	600
180-5316	UNIFORMS	3,400

		<i>2016</i>
<u>Account Number</u>		<u>BUDGET</u>
180-5322	EQUIP. & SUPPLIES PUR.-MINOR	4,000
180-5323	GENERAL MATERIAL & SUPPLIES	4,750
180-5900	INTERDEPARTMENTAL ALLOCATION	220,553
	<b>Total</b> VEHICLE MAINTENANCE-ADMIN.	466,792
186	VEHICLE MAINTENANCE OPERATIONS	
186-5010	WAGES EXPENSE-HOURLY	386,655
186-5041	OVERTIME	3,000
186-5100	LONGEVITY	9,650
186-5110	SOCIAL SECURITY	30,547
186-5111	MEDICAL BENEFITS	125,200
186-5112	LIFE INSURANCE	1,392
186-5113	DISABILITY INSURANCE	773
186-5304	EQUIPMENT REPAIR & MAINTENANCE	600,000
186-5310	GAS AND OIL EXPENSE-TWSP VEH	773,824
186-5320	EQUIP. & MAT'L PUR-MAJOR	223,000
186-5332	ACCIDENT REPAIRS	40,000
186-5900	INTERDEPARTMENTAL ALLOCATION	2,660,833-
	<b>Total</b> VEHICLE MAINTENANCE OPERATIONS	466,792-
	<b>Total</b> VEHICLE MAINTENANCE	0
15	FIRE SERVICES	
057	FIRE MARSHAL	
057-5000	SALARY EXPENSE	250,881
057-5020	WAGE EXPENSE-PART-TIME	32,600
057-5042	OVERTIME-CIVILIAN	2,180
057-5047	OVERTIME-HOLIDAY PAY	1,500
057-5100	LONGEVITY	3,750

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057-5110	SOCIAL SECURITY	22,255
057-5111	MEDICAL BENEFITS	110,804
057-5112	LIFE INSURANCE	903
057-5113	DISABILITY INSURANCE	502
057-5234	TRAINING	7,475
057-5301	ASSOCIATION DUES & SEMINARS	2,000
057-5307	TELEPHONE	1,070
057-5316	UNIFORMS	3,000
057-5320	EQUIP. & MAT'L PUR.-MAJOR	7,500
057-5322	MINOR EQUIPMENT	2,500
057-5323	GENERAL EXPENSE	1,115
057-5900	INTERDEPARTMENTAL ALLOCATION	277,346
057-5907	TRANSFER TO P.I. FUND	85,000
<b>Total</b>	<b>FIRE MARSHAL</b>	<b>812,381</b>
063	FIRE DEPARTMENT ASSESSMENT PROGRAM	
063-5020	WAGE EXPENSE-PART-TIME	45,514
063-5110	SOCIAL SECURITY	3,482
063-5300	OFFICE MATERIALS & SUPPLIES	500
063-5301	ASSOCIATION DUES & SEMINARS	5,093
063-5307	TELEPHONE EXPENSE	800
<b>Total</b>	<b>FIRE DEPARTMENT ASSESSMENT PROGRAM</b>	<b>55,389</b>
064	FIRE DEPARTMENT SUPPORT PROGRAM	
064-5020	WAGE EXPENSE-PART-TIME	61,354
064-5110	SOCIAL SECURITY	4,694
064-5300	OFFICE MATERIALS & SUPPLIES	2,078
064-5302	COMPUTER EXPENSE	12,000
064-5303	ADVERTISING & PRINTING EXPENSE	5,000

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<u>Account Number</u>	<u>2016 BUDGET</u>
064-5305 CONTRACTED SERVICES	62,641
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	75,000
<b>Total</b> FIRE DEPARTMENT SUPPORT PROGRAM	240,627
091 FIRE SERVICES	
091-5111 MEDICAL BENEFITS	24,000
091-5215 WORKERS COMP INSURANCE	80,000
091-5236 FIRE COMPANIES	920,000
091-5237 HYDRANT RENTAL	219,519
091-5304 EQUIPMENT REPAIR & MAINTENANCE	3,000
091-5307 TELEPHONE	1,500
<b>Total</b> FIRE SERVICES	1,248,019
<b>Total</b> FIRE SERVICES	2,356,416
23 LIBRARY OPERATIONS	
071 LIBRARY	
071-5000 SALARY EXPENSE	1,255,392
071-5020 WAGE EXPENSE-PART-TIME	270,000
071-5100 LONGEVITY	36,400
071-5110 SOCIAL SECURITY	119,477
071-5111 MEDICAL BENEFITS	472,848
071-5112 LIFE INSURANCE	4,579
071-5113 DISABILITY INSURANCE	2,544

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		<i>2016</i>
<i>Account Number</i>		<i>BUDGET</i>
<b>Total</b>	LIBRARY	2,161,240
072	LIBRARY OPERATIONS	
072-5334	LIBRARY OPERATIONS	132,700
072-5701	"CHALLENGE" GRANT	15,000
072-5900	INTERDEPARTMENTAL ALLOCATION	171,843
<b>Total</b>	LIBRARY OPERATIONS	319,543
<b>Total</b>	LIBRARY OPERATIONS	2,480,783
24	PARKS & RECREATION	
150	PARKS & REC. ADMIN	
150-5000	SALARY EXPENSE	262,707
150-5041	OVERTIME	2,100
150-5100	LONGEVITY	6,350
150-5110	SOCIAL SECURITY	20,744
150-5111	MEDICAL BENEFITS	84,178
150-5112	LIFE INSURANCE	946
150-5113	DISABILITY INSURANCE	525
150-5300	OFFICE MATERIALS & SUPPLIES	5,500
150-5301	ASSOCIATION DUES & SEMINARS	5,110
150-5302	COMPUTER EXPENSE	17,133
150-5303	ADVERTISING & PRINTING	13,500
150-5304	EQUIPMENT REPAIR & MAINTENANCE	721
150-5307	TELEPHONE	5,680
150-5323	GENERAL MATERIALS & SUPPLIES	2,815
150-5900	INTERDEPARTMENTAL ALLOCATION	481,364
<b>Total</b>	PARKS & REC. ADMIN	909,373
151	ALVERTHORPE PARK	

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<u>Account Number</u>	<u>2016 BUDGET</u>
151-5000 SALARY EXPENSE	52,510
151-5020 WAGE EXPENSE-PART TIME	92,500
151-5041 OVERTIME	2,200
151-5100 LONGEVITY	1,950
151-5110 SOCIAL SECURITY	11,411
151-5111 MEDICAL BENEFITS	29,828
151-5112 LIFE INSURANCE	189
151-5113 DISABILITY INSURANCE	105
151-5305 CONTRACTED SERVICES	2,600
151-5307 TELEPHONE EXPENSE	500
151-5316 UNIFORM EXPENSE	1,000
151-5322 MINOR EQUIPMENT	2,800
151-5323 GENERAL MATERIALS & SUPPLIES	12,700
151-5324 RECREATION MATERIALS	6,000
<b>Total</b> ALVERTHORPE PARK	216,293
152 ARDSLEY COMMUNITY CENTER	
152-5000 SALARY EXPENSE	53,174
152-5010 WAGE EXPENSE-HOURLY	64,916
152-5020 WAGE EXPENSE-PART-TIME	11,000
152-5041 OVERTIME	1,500
152-5100 LONGEVITY	4,600
152-5110 SOCIAL SECURITY	10,342
152-5111 MEDICAL BENEFITS	39,081
152-5112 LIFE INSURANCE	425
152-5113 DISABILITY INSURANCE	236
152-5300 OFFICE MATERIALS & SUPPLIES	500
152-5305 CONTRACTED SERVICES	14,634

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		<b>2016</b>
<b>Account Number</b>		<b>BUDGET</b>
152-5307	TELEPHONE	900
152-5308	ELECTRIC	35,000
152-5311	WATER	2,700
152-5316	UNIFORM EXPENSE	475
152-5318	JANITORIAL SUPPLIES EXPENSE	1,500
152-5323	GENERAL MATERIALS & SUPPLIES	8,500
152-5324	RECREATION MATERIALS	1,000
152-5340	GENERAL EXPENSE	200
	<b>Total ARDSLEY COMMUNITY CENTER</b>	<b>250,683</b>
153	CRESTMONT POOL	
153-5020	WAGE EXPENSES-PART TIME	89,000
153-5110	SOCIAL SECURITY	6,809
153-5305	CONTRACTED SERVICES	3,410
153-5307	TELEPHONE	900
153-5308	ELECTRIC	8,000
153-5311	WATER	13,000
153-5316	UNIFORM EXPENSE	2,000
153-5317	BUILDING MAINTENANCE	2,225
153-5318	JANITORIAL SUPPLIES EXPENSE	800
153-5323	GENERAL MATERIAL & SUPPLIES	6,160
153-5324	RECREATIONAL MATERIALS-POOLS	1,712
153-5326	MATERIAL & SUPPLIES-CHEMICALS	10,000
153-5340	GENERAL EXPENSE	350
	<b>Total CRESTMONT POOL</b>	<b>144,366</b>
154	PENBRYN POOL	
154-5020	WAGE EXPENSE-PART-TIME	89,000
154-5110	SOCIAL SECURITY	6,809

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<u>Account Number</u>	<u>2016 BUDGET</u>
154-5305 CONTRACTED SERVICES	3,410
154-5307 TELEPHONE	275
154-5308 ELECTRIC	7,500
154-5311 WATER	11,000
154-5316 UNIFORM EXPENSE	1,500
154-5317 BUILDING MAINTENANCE	2,025
154-5318 JANITORIAL SUPPLIES EXPENSE	600
154-5323 GENERAL MATERIAL & SUPPLIES	6,160
154-5324 RECREATIONAL MATERIALS-POOLS	1,012
154-5326 MATERIAL & SUPPLIES-CHEMICALS	10,000
154-5340 GENERAL EXPENSE	350
<b>Total</b> PENBRYN POOL	139,641
155 BRIAR BUSH NATURE CENTER	
155-5000 SALARY EXPENSE	372,581
155-5020 WAGE EXPENSE-PART TIME	65,000
155-5100 LONGEVITY	3,650
155-5110 SOCIAL SECURITY	33,754
155-5111 MEDICAL BENEFITS	129,576
155-5112 LIFE INSURANCE	1,341
155-5113 DISABILITY INSURANCE	745
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	15,260
155-5307 TELEPHONE	3,600
155-5308 ELECTRIC	7,000

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		<i>2016</i>
<i>Account Number</i>		<i>BUDGET</i>
155-5309	FUEL	5,500
155-5311	WATER	1,200
155-5317	BUILDING MAINTENANCE	13,230
155-5323	GENERAL MATERIALS & SUPPLIES	8,000
155-5324	RECREATION MATERIALS	1,545
155-5900	INTERDEPT. ALLOCATIONS	16,417
	<b>Total</b> BRIAR BUSH NATURE CENTER	695,849
156	ACTIVITIES AND SPECIAL PROGRAM	
156-5020	WAGE EXPENSE-PART TIME	40,000
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	174,381
157-5010	WAGES EXPENSE-HOURLY	593,975
157-5041	OVERTIME	26,000
157-5100	LONGEVITY	23,325
157-5110	SOCIAL SECURITY	62,400
157-5111	MEDICAL BENEFITS	240,567
157-5112	LIFE INSURANCE	2,766
157-5113	DISABILITY INSURANCE	1,537
157-5305	CONTRACTED SERVICES	15,175
157-5308	ELECTRIC & GAS	90,000
157-5309	FUEL	9,000
157-5311	WATER	14,700
157-5316	UNIFORM EXPENSE	4,750

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		<i>2016</i>
<u>Account Number</u>		<u>BUDGET</u>
157-5317	BUILDING MAINTENANCE	8,000
157-5318	JANITORIAL SUPPLIES EXPENSE	2,500
157-5323	GENERAL MATERIALS & SUPPLIES	30,500
157-5324	RECREATION MATERIALS	2,500
	<b>Total</b> FACILITIES MAINTENANCE	1,302,076
158	GROUND MAINTENANCE	
158-5020	WAGE EXPENSE-PART-TIME	11,700
158-5110	SOCIAL SECURITY	895
158-5305	CONTRACTED SERVICES	79,200
158-5321	SAFETY EQUIPMENT EXPENSE	1,000
158-5322	PURCHASES-MINOR EQUIP. & SUPP	3,500
158-5323	GENERAL MATERIALS & SUPPLIES	29,000
	<b>Total</b> GROUND MAINTENANCE	125,295
159	SECURITY	
159-5020	WAGE EXPENSE-PART TIME	44,322
159-5110	SOCIAL SECURITY	3,391
159-5316	UNIFORM EXPENSE	1,500
	<b>Total</b> SECURITY	49,213
	<b>Total</b> PARKS & RECREATION	4,111,559
27	MISCELLANEOUS COSTS	
013	MISCELLANEOUS COSTS	
013-5116	MUNICIPAL RETIREMENT	1,921,287
013-5231	CONTRIBUTION SPCA/VISITING NUR	5,000
013-5305	CONTRACTED SERVICES	37,350
013-5900	INTERDEPARTMENTAL ALLOCATION	296,192-

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<u>Account Number</u>	<u>2016 BUDGET</u>
013-5905 TRANSFER TO RETIREE HEALTH FUND	1,204,600
<b>Total</b> MISCELLANEOUS COSTS	2,872,045
<b>Total</b> MISCELLANEOUS COSTS	2,872,045
28 INSURANCE COSTS	
012 INSURANCE	
012-5111 HOSPITALIZATION	77,000
012-5120 UNEMPLOYMENT COMP	25,000
012-5215 GENERAL INSURANCE	538,182
012-5900 INTERDEPARTMENTAL ALLOCATION	945,582-
012-5913 CHARGES TO WORKERS COMP	450,000
<b>Total</b> INSURANCE	144,600
<b>Total</b> INSURANCE COSTS	144,600
<b>Total</b> GENERAL FUND	35,547,748
<b>Grand Total</b>	35,547,748