

		2017
<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	9,350
	Total BOARD OF COMMISSIONERS	90,088
002	MANAGER/SECRETARY	
002-5000	SALARY EXPENSE	483,679
002-5020	WAGE EXPENSE-PART-TIME	50,000
002-5100	LONGEVITY	7,550
002-5110	SOCIAL SECURITY	41,934
002-5111	MEDICAL BENEFITS	116,795
002-5112	LIFE INSURANCE	1,741
002-5113	DISABILITY INSURANCE	967
002-5115	DEFERRED COMPENSATION	6,928
002-5234	TRAINING	3,000
002-5235	CODIFICATION	12,000
002-5238	CALENDAR/NEWSLETTER	19,000
002-5299	CONTINGENCY EXPENSE	100,000
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	17,205
002-5306	POSTAGE	43,600

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<u>Account Number</u>	<u>2017 BUDGET</u>
002-5307 TELEPHONE	26,000
002-5340 GENERAL EXPENSES	16,900
002-5900 INTERDEPARTMENTAL ALLOCATION	1,115,479-
Total MANAGER/SECRETARY	121,330-
003 LEGAL FEES	
003-5200 LEGAL SERVICES	105,000
003-5201 LEGAL EXPENSE	93,540
003-5202 LEGAL - TAX ASSESSMENT APPEALS	4,000
003-5205 AUDIT SERVICES	30,900
Total LEGAL FEES	233,440
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
Total ECONOMIC DEVELOPMENT	23,900
005 COMPUTER	
005-5000 SALARY EXPENSE	70,663
005-5020 WAGE EXPENSE-PART-TIME	28,000
005-5041 OVERTIME	2,500
005-5100 LONGEVITY	1,700
005-5110 SOCIAL SECURITY	7,869

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<u>Account Number</u>	<u>2017 BUDGET</u>
005-5111 MEDICAL BENEFITS	9,629
005-5112 LIFE INSURANCE	254
005-5113 DISABILITY INSURANCE	141
005-5234 TRAINING	500
005-5305 CONTRACTED SERVICES	120,770
005-5319 PROFESSIONAL SERVICES	6,000
005-5322 EQUIP & MAT'L PUR - MINOR	26,750
005-5900 INTERDEPT. ALLOCATIONS	274,776-
Total COMPUTER	0
030 MUNICIPAL BUILDINGS	
030-5010 WAGES EXPENSE-HOURLY	68,162
030-5041 OVERTIME	300
030-5100 LONGEVITY	1,950
030-5110 SOCIAL SECURITY	5,387
030-5111 MEDICAL BENEFITS	24,976
030-5112 LIFE INSURANCE	245
030-5113 DISABILITY INSURANCE	136
030-5308 ELECTRIC	55,000
030-5311 WATER	8,360
030-5316 UNIFORMS	475
030-5317 BUILDING MAINTENANCE	32,850
030-5318 JANITORIAL SUPPLIES	16,400
Total MUNICIPAL BUILDINGS	214,241
Total ADMINISTRATION	440,339
02 TAX COLLECTOR	
020 TAX COLLECTOR ADMINISTRATION	

		2017
<u>Account Number</u>		<u>BUDGET</u>
020-5025	WAGE EXPENSE-TREASURER	10,000
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	372,455-
	Total TAX COLLECTOR ADMINISTRATION	334,290-
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	296,590
	Total ACT 511 TAXES	334,290
	Total TAX COLLECTOR	0
04	POLICE	
040	POLICE ADMINISTRATION	
040-5000	SALARY EXPENSE	65,900
040-5005	SALARY EXPENSE-POLICE	335,114
040-5100	LONGEVITY	14,298
040-5105	EDUCATION INCENTIVE	39,450
040-5110	SOCIAL SECURITY	7,799
040-5111	MEDICAL BENEFITS	65,978
040-5112	LIFE INSURANCE	597
040-5113	DISABILITY INSURANCE	436

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<u>Account Number</u>	<u>2017 BUDGET</u>
040-5115 DEFERRED COMPENSATION	10,876
040-5234 TRAINING	4,250
040-5300 OFFICE MATERIALS & SUPPLIES	750
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	2,559,735
Total POLICE ADMINISTRATION	3,153,893
041 SPECIAL POLICE	
041-5234 TRAINING	127
041-5316 UNIFORMS	4,000
041-5340 GENERAL EXPENSES	1,200
Total SPECIAL POLICE	5,327
042 CIVIL SERVICE	
042-5305 CONTRACTED SERVICES	35,000
Total CIVIL SERVICE	35,000
043 PATROL ADMINISTRATION	
043-5000 SALARY EXPENSE	25,211
043-5005 SALARY EXPENSE-POLICE	1,479,621
043-5044 OVERTIME-POLICE SGTS./CORPORAL	43,577

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<u>Account Number</u>		<u>BUDGET</u>
043-5047	OVERTIME-HOLIDAY PAY	13,938
043-5100	LONGEVITY	45,162
043-5110	SOCIAL SECURITY	20,944
043-5111	MEDICAL BENEFITS	318,943
043-5112	LIFE INSURANCE	2,251
043-5113	DISABILITY INSURANCE	2,643
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
	Total PATROL ADMINISTRATION	2,011,140
044	PATROL DUTY	
044-5005	SALARY EXPENSE-POLICE	4,798,669
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	63,288
044-5106	TRAINING-POLICE FTO	4,000
044-5110	SOCIAL SECURITY	75,912

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<u>Account Number</u>	<u>2017 BUDGET</u>
044-5111 MEDICAL BENEFITS	1,033,401
044-5112 LIFE INSURANCE	9,180
044-5113 DISABILITY INSURANCE	9,200
044-5316 UNIFORMS	57,375
044-5323 GENERAL MATERIALS & SUPPLIES	3,500
Total PATROL DUTY	6,423,879
045 ANIMAL CONTROL	
045-5000 SALARY EXPENSE	57,663
045-5042 OVERTIME-CIVILIAN	1,000
045-5100 LONGEVITY	1,650
045-5110 SOCIAL SECURITY	4,614
045-5111 MEDICAL BENEFITS	28,783
045-5112 LIFE INSURANCE	208
045-5113 DISABILITY INSURANCE	115
045-5305 CONTRACTED SERVICES	2,500
045-5316 UNIFORMS	400
045-5323 GENERAL MATERIALS & SUPPLIES	400
Total ANIMAL CONTROL	97,333
047 COMMUNICATIONS	
047-5000 SALARY EXPENSE	295,841
047-5020 WAGE EXPENSE-PART-TIME	85,075
047-5042 OVERTIME-CIVILIAN	14,350
047-5047 OVERTIME-HOLIDAY PAY	5,000
047-5100 LONGEVITY	4,400
047-5110 SOCIAL SECURITY	30,957
047-5111 MEDICAL BENEFITS	121,982

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<u>Account Number</u>	<u>2017 BUDGET</u>
047-5112 LIFE INSURANCE	1,065
047-5113 DISABILITY INSURANCE	592
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
047-5323 GENERAL MATERIAL & SUPPLIES	1,000
Total COMMUNICATIONS	592,012
048 TRAFFIC SAFETY	
048-5000 SALARY EXPENSE	96,535
048-5005 SALARY EXPENSE-POLICE	198,690
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	10,156
048-5110 SOCIAL SECURITY	28,604
048-5111 MEDICAL BENEFITS	84,815
048-5112 LIFE INSURANCE	708
048-5113 DISABILITY INSURANCE	590
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
Total TRAFFIC SAFETY	685,218
049 K-9 UNIT	

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<u>Account Number</u>	<u>2017 BUDGET</u>
049-5005 SALARY EXPENSE-POLICE	397,380
049-5043 OVERTIME-POLICE OFFICERS	8,624
049-5047 OVERTIME-HOLIDAY PAY	3,288
049-5100 LONGEVITY	11,519
049-5110 SOCIAL SECURITY	6,342
049-5111 MEDICAL BENEFITS	82,098
049-5112 LIFE INSURANCE	720
049-5113 DISABILITY INSURANCE	795
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
Total K-9 UNIT	546,068
051 JUVENILE	
051-5005 SALARY EXPENSE-POLICE	403,167
051-5043 OVERTIME-POLICE OFFICERS	27,501
051-5047 OVERTIME-HOLIDAY PAY	2,962
051-5100 LONGEVITY	10,435
051-5110 SOCIAL SECURITY	6,439
051-5111 MEDICAL BENEFITS	105,272
051-5112 LIFE INSURANCE	720
051-5113 DISABILITY INSURANCE	806
051-5316 UNIFORMS	4,650
051-5323 GENERAL MATERIALS & SUPPLIES	1,500
Total JUVENILE	563,452

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<u>Account Number</u>	<u>2017 BUDGET</u>
053 DETECTIVE/INVESTIGATIONS	
053-5000 SALARY EXPENSE	58,647
053-5005 SALARY EXPENSE-POLICE	993,163
053-5020 WAGE EXPENSE-PART-TIME	67,142
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
053-5100 LONGEVITY	31,144
053-5110 SOCIAL SECURITY	21,723
053-5111 MEDICAL BENEFITS	232,333
053-5112 LIFE INSURANCE	1,831
053-5113 DISABILITY INSURANCE	1,786
053-5300 OFFICE MATERIALS & SUPPLIES	2,150
053-5304 EQUIPMENT REPAIR & MAINTENANCE	550
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
Total DETECTIVE/INVESTIGATIONS	1,513,922
054 AUXILIARY SERVICES	
054-5000 SALARY EXPENSE	118,452
054-5005 SALARY EXPENSE-POLICE	151,345
054-5042 OVERTIME-CIVILIAN	825
054-5100 LONGEVITY	9,611
054-5110 SOCIAL SECURITY	9,457

<i>Account Number</i>	<i>2017 BUDGET</i>
054-5111 MEDICAL BENEFITS	52,956
054-5112 LIFE INSURANCE	606
054-5113 DISABILITY INSURANCE	237
054-5305 CONTRACTED SERVICES	51,530
054-5316 UNIFORMS	775
054-5322 MINOR EQUIPMENT	2,100
054-5323 GENERAL MATERIALS & SUPPLIES	550
Total AUXILIARY SERVICES	398,444
055 RECORDS	
055-5000 SALARY EXPENSE	215,372
055-5042 OVERTIME-CIVILIAN	2,500
055-5100 LONGEVITY	8,150
055-5110 SOCIAL SECURITY	17,291
055-5111 MEDICAL BENEFITS	92,397
055-5112 LIFE INSURANCE	775
055-5113 DISABILITY INSURANCE	431
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
Total RECORDS	408,149
056 TRAINING	
056-5234 TRAINING	40,000
056-5322 MINOR EQUIPMENT	40,000
Total TRAINING	80,000

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		<i>2017</i>
<u>Account Number</u>		<u>BUDGET</u>
057	EMERGENCY MANAGEMENT	
057-5000	SALARY EXPENSE	78,097
057-5042	OVERTIME-CIVILIAN	1,000
057-5110	SOCIAL SECURITY	6,051
057-5111	MEDICAL BENEFITS	9,594
057-5112	LIFE INSURANCE	281
057-5113	DISABILITY INSURANCE	153
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
	Total EMERGENCY MANAGEMENT	113,254
058	SPECIAL TASK FORCE	
058-5005	SALARY EXPENSE-POLICE	214,702
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	7,576
058-5110	SOCIAL SECURITY	3,499
058-5111	MEDICAL BENEFITS	52,689
058-5112	LIFE INSURANCE	360
058-5113	DISABILITY INSURANCE	429
058-5316	UNIFORMS	2,950
058-5322	MINOR EQUIPMENT	3,500
058-5323	GENERAL MATERIALS & SUPPLIES	1,500
	Total SPECIAL TASK FORCE	306,203
060	COMMUNITY POLICING	

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		<i>2017</i>
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060-5000	SALARY EXPENSE	103,490
060-5005	SALARY EXPENSE-POLICE	250,690
060-5020	WAGE EXPENSE-PART-TIME	33,825
060-5042	OVERTIME-CIVILIAN	4,691
060-5043	OVERTIME-OFFICERS	6,200
060-5047	OVERTIME-HOLIDAY PAY	1,500
060-5100	LONGEVITY	11,160
060-5110	SOCIAL SECURITY	14,902
060-5111	MEDICAL BENEFITS	69,356
060-5112	LIFE INSURANCE	733
060-5113	DISABILITY INSURANCE	677
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
	Total COMMUNITY POLICING	503,377
061	CRIME PREVENTION	
061-5005	SALARY EXPENSE-POLICE	101,274
061-5043	OVERTIME	3,756
061-5047	OVERTIME-HOLIDAY PAY	814
061-5100	LONGEVITY	3,039
061-5110	SOCIAL SECURITY	1,579
061-5111	MEDICAL BENEFITS	7,228
061-5112	LIFE INSURANCE	180
061-5113	DISABILITY INSURANCE	203
061-5316	UNIFORM EXPENSE	925
061-5320	EQUIPMENT	500

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		2017
<u>Account Number</u>		<u>BUDGET</u>
061-5340	GENERAL EXPENSE	775
	Total CRIME PREVENTION	120,273
062	PUBLIC SAFETY TRAINING FACILIT	
062-5000	SALARY EXPENSE	63,012
062-5110	SOCIAL SECURITY	4,820
062-5111	MEDICAL BENEFITS	24,279
062-5112	LIFE INSURANCE	227
062-5113	DISABILITY INSURANCE	126
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
	Total PUBLIC SAFETY TRAINING FACILIT	120,483
063	ACCREDITATION PROGRAM	
063-5000	SALARY EXPENSE	25,211
063-5047	OVERTIME-HOLIDAY PAY	350
063-5100	LONGEVITY	825
063-5110	SOCIAL SECURITY	2,019
063-5111	MEDICAL BENEFITS	14,444
063-5112	LIFE INSURANCE	91
063-5113	DISABILITY INSURANCE	50
063-5234	TRAINING	6,100
063-5300	OFFICE MATERIALS & SUPPLIES	1,000
063-5305	CONTRACTED SERVICES	5,200
	Total ACCREDITATION PROGRAM	55,290

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		2017
<u>Account Number</u>		<u>BUDGET</u>
064	DEA TASK FORCE	
064-5005	SALARY EXPENSE-POLICE	101,274
064-5043	OVERTIME-POLICE OFFICERS	21,000
064-5100	LONGEVITY	2,411
064-5110	SOCIAL SECURITY	1,808
064-5111	MEDICAL BENEFITS	26,397
064-5112	LIFE INSURANCE	180
064-5113	DISABILITY INSURANCE	203
	Total DEA TASK FORCE	153,273
065	RED LIGHT CAMERA	
065-5045	OVERTIME REIMBURSABLE	23,200
065-5110	SOCIAL SECURITY	382
	Total RED LIGHT CAMERA	23,582
091	SRO #2	
091-5005	SALARY EXPENSE-POLICE	99,345
091-5047	OVERTIME-HOLIDAY PAY	360
091-5100	LONGEVITY	2,894
091-5110	SOCIAL SECURITY	1,487
091-5111	MEDICAL BENEFITS	26,292
091-5112	LIFE INSURANCE	180
091-5113	DISABILITY INSURANCE	199
091-5316	UNIFORM EXPENSE	775
	Total SRO #2	131,532
	Total POLICE	18,041,104
05	FINANCE	

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		2017
<u>Account Number</u>		<u>BUDGET</u>
010	FINANCE DEPT. OPERATING COSTS	
010-5000	SALARY EXPENSE	340,294
010-5020	WAGE EXPENSE-PART-TIME	20,500
010-5100	LONGEVITY	4,600
010-5110	SOCIAL SECURITY	27,953
010-5111	MEDICAL BENEFITS	144,230
010-5112	LIFE INSURANCE	1,225
010-5113	DISABILITY INSURANCE	681
010-5300	OFFICE MATERIALS & SUPPLIES	3,100
010-5301	ASSOCIATION DUES & SEMINARS	4,700
010-5900	INTERDEPARTMENTAL ALLOCATION	547,283-
Total	FINANCE DEPT. OPERATING COSTS	0
Total	FINANCE	0
06	CODE ENFORCEMENT DEPARTMENT	
081	CODE ENFORCEMENT ADMIN.	
081-5000	SALARY EXPENSE	231,763
081-5100	LONGEVITY	4,650
081-5110	SOCIAL SECURITY	18,086
081-5111	MEDICAL BENEFITS	61,689
081-5112	LIFE INSURANCE	834
081-5113	DISABILITY INSURANCE	464
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
081-5305	CONTRACTED SERVICES	19,000
081-5900	INTERDEPARTMENTAL ALLOCATION	145,693

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		<i>2017</i>
<i>Account Number</i>		<i>BUDGET</i>
Total	CODE ENFORCEMENT ADMIN.	504,479
083	PLUMBING INSPECTIONS	
083-5305	CONTRACTED SERVICES	6,000
Total	PLUMBING INSPECTIONS	6,000
084	CODE COMPLAINTS	
084-5000	SALARY EXPENSE	61,501
084-5110	SOCIAL SECURITY	4,705
084-5111	MEDICAL BENEFITS	28,888
084-5112	LIFE INSURANCE	221
084-5113	DISABILITY INSURANCE	123
084-5234	TRAINING	2,700
084-5305	CONTRACTED SERVICES	20,000
Total	CODE COMPLAINTS	118,138
087	PLANNING AND ZONING	
087-5000	SALARY EXPENSE	88,614
087-5030	COMPENSATION EXP.-ZONING BRD	4,000
087-5100	LONGEVITY	2,550
087-5110	SOCIAL SECURITY	6,974
087-5111	MEDICAL BENEFITS	28,783
087-5112	LIFE INSURANCE	319
087-5113	DISABILITY INSURANCE	177
087-5201	LEGAL EXPENSE	17,500
087-5305	CONTRACTED SERVICES	34,200
Total	PLANNING AND ZONING	183,117
088	PROPERTY MAINTENANCE	

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<u>Account Number</u>	<u>2017 BUDGET</u>
088-5000 SALARY EXPENSE	128,318
088-5100 LONGEVITY	2,150
088-5110 SOCIAL SECURITY	9,981
088-5111 MEDICAL BENEFITS	50,857
088-5112 LIFE INSURANCE	462
088-5113 DISABILITY INSURANCE	257
088-5305 CONTRACTED SERVICES	40,000
Total PROPERTY MAINTENANCE	232,025
Total CODE ENFORCEMENT DEPARTMENT	1,043,759
07 ENGINEERING	
110 ENGINEERING ADMINISTRATION	
110-5000 SALARY EXPENSE	216,127
110-5020 WAGE EXPENSE-PART-TIME	41,981
110-5100 LONGEVITY	6,500
110-5110 SOCIAL SECURITY	20,243
110-5111 MEDICAL BENEFITS	110,733
110-5112 LIFE INSURANCE	778
110-5113 DISABILITY INSURANCE	432
110-5300 OFFICE MATERIALS & SUPPLIES	1,400
110-5301 ASSOCIATION DUES & SEMINARS	1,800
110-5303 ADVERTISING & PRINTING	1,000
110-5304 EQUIPMENT REPAIR & MAINTENANCE	2,000
110-5305 CONTRACTED SERVICES	5,160
110-5323 GENERAL MATERIALS & SUPPLIES	300
110-5900 INTERDEPARTMENTAL ALLOCATION	36,823
Total ENGINEERING ADMINISTRATION	445,277

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<u>Account Number</u>		<u>BUDGET</u>
Total	ENGINEERING	445,277
08	COMMUNITY DEVELOPMENT	
085	COMMUNITY DEVELOPMENT DEPT	
085-5000	SALARY EXPENSE	78,993
085-5110	SOCIAL SECURITY	6,043
085-5111	MEDICAL BENEFITS	28,888
085-5112	LIFE INSURANCE	284
085-5113	DISABILITY INSURANCE	158
085-5918	CHARGEBACK TO HUD	114,366-
Total	COMMUNITY DEVELOPMENT DEPT	0
Total	COMMUNITY DEVELOPMENT	0
13	PUBLIC WORKS	
117	LIGHT MAINTENANCE	
117-5000	SALARY EXPENSE	82,524
117-5010	WAGES EXPENSE-HOURLY	70,325
117-5041	OVERTIME	2,000
117-5100	LONGEVITY	4,300
117-5110	SOCIAL SECURITY	12,175
117-5111	MEDICAL BENEFITS	54,886
117-5112	LIFE INSURANCE	550
117-5113	DISABILITY INSURANCE	306
117-5320	EQUIP. & MAT'L PUR.-MAJOR	26,500
117-5325	INSURANCE CLAIMS	40,000
Total	LIGHT MAINTENANCE	293,566
130	PUBLIC WORKS-ADM. COSTS	

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<u>Account Number</u>	<u>2017 BUDGET</u>
130-5000 SALARY EXPENSE	505,962
130-5100 LONGEVITY	15,800
130-5110 SOCIAL SECURITY	39,915
130-5111 MEDICAL BENEFITS	121,547
130-5112 LIFE INSURANCE	1,821
130-5113 DISABILITY INSURANCE	1,012
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	872,278
Total PUBLIC WORKS-ADM. COSTS	1,622,260
131 PUBLIC WORKS-LABOR & MATERIALS	
131-5010 WAGES EXPENSE-HOURLY	1,268,855
131-5020 WAGE EXPENSE-PART-TIME	93,500
131-5041 OVERTIME	38,000
131-5100 LONGEVITY	29,200
131-5110 SOCIAL SECURITY	109,361
131-5111 MEDICAL BENEFITS	390,460
131-5112 LIFE INSURANCE	5,389
131-5113 DISABILITY INSURANCE	2,994
131-5323 GENERAL MATERIALS & SUPPLIES	67,000
Total PUBLIC WORKS-LABOR & MATERIALS	2,004,759

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<u>Account Number</u>		<u>BUDGET</u>
Total	PUBLIC WORKS	3,920,585
14	VEHICLE MAINTENANCE	
180	VEHICLE MAINTENANCE-ADMIN.	
180-5000	SALARY EXPENSE	162,856
180-5100	LONGEVITY	5,200
180-5110	SOCIAL SECURITY	12,856
180-5111	MEDICAL BENEFITS	53,062
180-5112	LIFE INSURANCE	586
180-5113	DISABILITY INSURANCE	326
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	224,384
Total	VEHICLE MAINTENANCE-ADMIN.	472,020
186	VEHICLE MAINTENANCE OPERATIONS	
186-5010	WAGES EXPENSE-HOURLY	394,847
186-5041	OVERTIME	3,000
186-5100	LONGEVITY	9,650
186-5110	SOCIAL SECURITY	31,174
186-5111	MEDICAL BENEFITS	98,914
186-5112	LIFE INSURANCE	1,421
186-5113	DISABILITY INSURANCE	790
186-5304	EQUIPMENT REPAIR & MAINTENANCE	650,000
186-5310	GAS AND OIL EXPENSE-TWSP VEH	539,440
186-5320	EQUIP. & MAT'L PUR-MAJOR	289,000
186-5332	ACCIDENT REPAIRS	40,000

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186-5900	INTERDEPARTMENTAL ALLOCATION	2,530,256-
Total	VEHICLE MAINTENANCE OPERATIONS	472,020-
Total	VEHICLE MAINTENANCE	0
15	FIRE SERVICES	
057	FIRE MARSHAL	
057-5000	SALARY EXPENSE	256,171
057-5020	WAGE EXPENSE-PART-TIME	32,320
057-5042	OVERTIME-CIVILIAN	2,180
057-5047	OVERTIME-HOLIDAY PAY	1,500
057-5100	LONGEVITY	3,850
057-5110	SOCIAL SECURITY	22,646
057-5111	MEDICAL BENEFITS	101,620
057-5112	LIFE INSURANCE	922
057-5113	DISABILITY INSURANCE	512
057-5234	TRAINING	7,975
057-5301	ASSOCIATION DUES & SEMINARS	2,500
057-5307	TELEPHONE	1,345
057-5316	UNIFORMS	3,000
057-5320	EQUIP. & MAT'L PUR.-MAJOR	10,500
057-5322	MINOR EQUIPMENT	2,500
057-5323	GENERAL EXPENSE	1,115
057-5900	INTERDEPARTMENTAL ALLOCATION	285,261
057-5907	TRANSFER TO P.I. FUND	85,000
Total	FIRE MARSHAL	820,917
063	FIRE DEPARTMENT ASSESSMENT PROGRAM	
063-5020	WAGE EXPENSE-PART-TIME	46,469

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063-5110	SOCIAL SECURITY	3,554
063-5300	OFFICE MATERIALS & SUPPLIES	500
063-5301	ASSOCIATION DUES & SEMINARS	5,093
063-5307	TELEPHONE EXPENSE	800
Total	FIRE DEPARTMENT ASSESSMENT PROGRAM	56,416
064	FIRE DEPARTMENT SUPPORT PROGRAM	
064-5020	WAGE EXPENSE-PART-TIME	62,642
064-5110	SOCIAL SECURITY	4,792
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	76,575
Total	FIRE DEPARTMENT SUPPORT PROGRAM	244,903
091	FIRE SERVICES	
091-5111	MEDICAL BENEFITS	24,504
091-5215	WORKERS COMP INSURANCE	80,000
091-5216	GENERAL INSURANCE-FIRE	143,457
091-5236	FIRE COMPANIES	955,000
091-5237	HYDRANT RENTAL	219,519
091-5304	EQUIPMENT REPAIR & MAINTENANCE	3,000
091-5307	TELEPHONE	1,500

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Total	FIRE SERVICES	1,426,980
Total	FIRE SERVICES	2,549,216
23	LIBRARY OPERATIONS	
071	LIBRARY	
071-5000	SALARY EXPENSE	1,277,687
071-5020	WAGE EXPENSE-PART-TIME	270,000
071-5100	LONGEVITY	31,000
071-5110	SOCIAL SECURITY	120,770
071-5111	MEDICAL BENEFITS	473,171
071-5112	LIFE INSURANCE	4,600
071-5113	DISABILITY INSURANCE	2,555
Total	LIBRARY	2,179,783
072	LIBRARY OPERATIONS	
072-5334	LIBRARY OPERATIONS	132,700
072-5701	"CHALLENGE" GRANT	15,000
072-5900	INTERDEPARTMENTAL ALLOCATION	154,521
Total	LIBRARY OPERATIONS	302,221
Total	LIBRARY OPERATIONS	2,482,004
24	PARKS & RECREATION	
150	PARKS & REC. ADMIN	
150-5000	SALARY EXPENSE	270,746
150-5041	OVERTIME	2,100
150-5100	LONGEVITY	6,450
150-5110	SOCIAL SECURITY	21,366
150-5111	MEDICAL BENEFITS	79,945

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150-5112	LIFE INSURANCE	975
150-5113	DISABILITY INSURANCE	541
150-5300	OFFICE MATERIALS & SUPPLIES	5,500
150-5301	ASSOCIATION DUES & SEMINARS	5,730
150-5302	COMPUTER EXPENSE	18,053
150-5303	ADVERTISING & PRINTING	13,900
150-5304	EQUIPMENT REPAIR & MAINTENANCE	721
150-5307	TELEPHONE	5,680
150-5323	GENERAL MATERIALS & SUPPLIES	2,815
150-5900	INTERDEPARTMENTAL ALLOCATION	470,140
	Total PARKS & REC. ADMIN	904,662
151	ALVERTHORPE PARK	
151-5000	SALARY EXPENSE	53,618
151-5020	WAGE EXPENSE-PART TIME	92,500
151-5041	OVERTIME	2,200
151-5100	LONGEVITY	2,000
151-5110	SOCIAL SECURITY	11,499
151-5111	MEDICAL BENEFITS	28,783
151-5112	LIFE INSURANCE	193
151-5113	DISABILITY INSURANCE	107
151-5305	CONTRACTED SERVICES	4,500
151-5307	TELEPHONE EXPENSE	1,810
151-5316	UNIFORM EXPENSE	1,000
151-5322	MINOR EQUIPMENT	2,800
151-5323	GENERAL MATERIALS & SUPPLIES	12,000
151-5324	RECREATION MATERIALS	6,000
	Total ALVERTHORPE PARK	219,010

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152	ARDSLEY COMMUNITY CENTER	
152-5000	SALARY EXPENSE	54,295
152-5010	WAGE EXPENSE-HOURLY	66,123
152-5020	WAGE EXPENSE-PART-TIME	11,000
152-5041	OVERTIME	1,500
152-5100	LONGEVITY	4,600
152-5110	SOCIAL SECURITY	10,520
152-5111	MEDICAL BENEFITS	36,225
152-5112	LIFE INSURANCE	434
152-5113	DISABILITY INSURANCE	241
152-5300	OFFICE MATERIALS & SUPPLIES	500
152-5305	CONTRACTED SERVICES	13,409
152-5307	TELEPHONE	1,600
152-5308	ELECTRIC	35,000
152-5311	WATER	2,600
152-5316	UNIFORM EXPENSE	475
152-5318	JANITORIAL SUPPLIES EXPENSE	2,500
152-5323	GENERAL MATERIALS & SUPPLIES	8,500
152-5324	RECREATION MATERIALS	500
152-5340	GENERAL EXPENSE	200
	Total ARDSLEY COMMUNITY CENTER	250,222
153	CRESTMONT POOL	
153-5020	WAGE EXPENSES-PART TIME	89,000
153-5110	SOCIAL SECURITY	6,809
153-5305	CONTRACTED SERVICES	4,476
153-5307	TELEPHONE	1,186
153-5308	ELECTRIC	8,000

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153-5311	WATER	13,000
153-5316	UNIFORM EXPENSE	2,000
153-5317	BUILDING MAINTENANCE	2,225
153-5318	JANITORIAL SUPPLIES EXPENSE	1,000
153-5323	GENERAL MATERIAL & SUPPLIES	7,160
153-5324	RECREATIONAL MATERIALS-POOLS	1,712
153-5326	MATERIAL & SUPPLIES-CHEMICALS	10,000
153-5340	GENERAL EXPENSE	350
	Total CRESTMONT POOL	146,918
154	PENBRYN POOL	
154-5020	WAGE EXPENSE-PART-TIME	89,000
154-5110	SOCIAL SECURITY	6,809
154-5305	CONTRACTED SERVICES	3,410
154-5307	TELEPHONE	290
154-5308	ELECTRIC	8,000
154-5311	WATER	11,000
154-5316	UNIFORM EXPENSE	1,500
154-5317	BUILDING MAINTENANCE	2,025
154-5318	JANITORIAL SUPPLIES EXPENSE	1,000
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
	Total PENBRYN POOL	140,556
155	BRIAR BUSH NATURE CENTER	
155-5000	SALARY EXPENSE	380,440

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155-5020	WAGE EXPENSE-PART TIME	65,000
155-5100	LONGEVITY	3,750
155-5110	SOCIAL SECURITY	34,363
155-5111	MEDICAL BENEFITS	124,232
155-5112	LIFE INSURANCE	1,370
155-5113	DISABILITY INSURANCE	761
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	3,600
155-5308	ELECTRIC	6,500
155-5309	FUEL	2,750
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	18,400
	Total BRIAR BUSH NATURE CENTER	700,851
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
	Total ACTIVITIES AND SPECIAL PROGRAM	278,770

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157	FACILITIES MAINTENANCE	
157-5000	SALARY EXPENSE	178,057
157-5010	WAGES EXPENSE-HOURLY	604,948
157-5041	OVERTIME	26,000
157-5100	LONGEVITY	23,450
157-5110	SOCIAL SECURITY	63,683
157-5111	MEDICAL BENEFITS	234,588
157-5112	LIFE INSURANCE	2,819
157-5113	DISABILITY INSURANCE	1,566
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	2,500
157-5323	GENERAL MATERIALS & SUPPLIES	30,500
157-5324	RECREATION MATERIALS	2,500
	Total FACILITIES MAINTENANCE	1,312,561
158	GROUND MAINTENANCE	
158-5020	WAGE EXPENSE-PART-TIME	11,700
158-5110	SOCIAL SECURITY	895
158-5305	CONTRACTED SERVICES	82,700
158-5321	SAFETY EQUIPMENT EXPENSE	1,000
158-5322	PURCHASES-MINOR EQUIP. & SUPP	3,500
158-5323	GENERAL MATERIALS & SUPPLIES	29,000
	Total GROUND MAINTENANCE	128,795

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159	SECURITY	
159-5020	WAGE EXPENSE-PART TIME	53,770
159-5110	SOCIAL SECURITY	4,114
159-5316	UNIFORM EXPENSE	1,500
Total	SECURITY	59,384
Total	PARKS & RECREATION	4,141,729
27	MISCELLANEOUS COSTS	
013	MISCELLANEOUS COSTS	
013-5116	MUNICIPAL RETIREMENT	1,819,490
013-5231	CONTRIBUTION SPCA/VISITING NUR	5,000
013-5305	CONTRACTED SERVICES	37,350
013-5900	INTERDEPARTMENTAL ALLOCATION	292,239-
013-5905	TRANSFER TO RETIREE HEALTH FUND	1,265,290
Total	MISCELLANEOUS COSTS	2,834,891
Total	MISCELLANEOUS COSTS	2,834,891
28	INSURANCE COSTS	
012	INSURANCE	
012-5111	HOSPITALIZATION	72,000
012-5120	UNEMPLOYMENT COMP	25,000
012-5215	GENERAL INSURANCE	576,141
012-5900	INTERDEPARTMENTAL ALLOCATION	1,032,041-
012-5913	CHARGES TO WORKERS COMP	500,000
Total	INSURANCE	141,100
Total	INSURANCE COSTS	141,100

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<u>Account Number</u>		<u>BUDGET</u>
30	DEBT SERVICE	
011	DEBT SERVICE	
011-5211	BOND/NOTE DEBT PRINCIPAL	1,705,000
011-5212	BOND/NOTE DEBT INTEREST	263,138
011-5213	DEBT SERVICE LEASES	28,637
011-5900	INTERDEPARTMENTAL ALLOCATION	10,056-
Total	DEBT SERVICE	1,986,719
Total	DEBT SERVICE	1,986,719
Total	GENERAL FUND	38,026,723
	Grand Total	38,026,723