

		2019
<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
001-5231	CONTRIBUTIONS	6,100
001-5301	ASSOCIATION DUES & SEMINARS	11,950
	Total BOARD OF COMMISSIONERS	98,788
002	MANAGER/SECRETARY	
002-5000	SALARY EXPENSE	411,198
002-5020	WAGE EXPENSE-PART-TIME	38,000
002-5100	LONGEVITY	2,000
002-5110	SOCIAL SECURITY	35,215
002-5111	MEDICAL BENEFITS	72,055
002-5112	LIFE INSURANCE	1,480
002-5113	DISABILITY INSURANCE	987
002-5115	DEFERRED COMPENSATION	9,123
002-5234	TRAINING	3,000
002-5235	CODIFICATION	12,000
002-5238	CALENDAR/NEWSLETTER	21,000
002-5299	CONTINGENCY EXPENSE	150,000
002-5300	OFFICE MATERIALS & SUPPLIES	10,600
002-5301	ASSOCIATION DUES & SEMINARS	6,425
002-5303	ADVERTISING & PRINTING	19,000
002-5304	EQUIPMENT REPAIR & MAINTENANCE	8,000
002-5305	CONTRACTED SERVICES	14,350

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<i>Account Number</i>	<i>2019 BUDGET</i>
002-5306 POSTAGE	42,600
002-5307 TELEPHONE	48,000
002-5340 GENERAL EXPENSES	13,250
002-5400 PROMOTIONAL EVENTS	8,000
002-5401 EDC COMMUNITY PROGRAM	10,000
002-5900 INTERDEPARTMENTAL ALLOCATION	973,863-
Total MANAGER/SECRETARY	37,580-
003 LEGAL FEES	
003-5200 LEGAL SERVICES	105,000
003-5201 LEGAL EXPENSE	100,000
003-5202 LEGAL - TAX ASSESSMENT APPEALS	4,000
Total LEGAL FEES	209,000
004 ECONOMIC DEVELOPMENT	
Total ECONOMIC DEVELOPMENT	0
005 COMPUTER	
005-5000 SALARY EXPENSE	74,525
005-5020 WAGE EXPENSE-PART-TIME	40,000
005-5041 OVERTIME	2,500
005-5100 LONGEVITY	1,800
005-5110 SOCIAL SECURITY	9,090
005-5111 MEDICAL BENEFITS	10,448
005-5112 LIFE INSURANCE	268
005-5113 DISABILITY INSURANCE	179
005-5234 TRAINING	500
005-5305 CONTRACTED SERVICES	149,625

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<u>Account Number</u>	<u>2019 BUDGET</u>
005-5319 PROFESSIONAL SERVICES	9,000
005-5322 EQUIP & MAT'L PUR - MINOR	35,500
005-5900 INTERDEPT. ALLOCATIONS	333,435-
Total COMPUTER	0
030 MUNICIPAL BUILDINGS	
030-5010 WAGES EXPENSE-HOURLY	28,690
030-5110 SOCIAL SECURITY	2,195
030-5111 MEDICAL BENEFITS	13,974
030-5112 LIFE INSURANCE	103
030-5113 DISABILITY INSURANCE	69
030-5305 CONTRACTED SERVICES	38,630
030-5308 ELECTRIC	52,000
030-5311 WATER	6,200
030-5317 BUILDING MAINTENANCE	13,000
030-5318 JANITORIAL SUPPLIES	18,000
Total MUNICIPAL BUILDINGS	172,861
Total ADMINISTRATION	443,069
02 TAX COLLECTOR	
020 TAX COLLECTOR ADMINISTRATION	
020-5025 WAGE EXPENSE-TREASURER	10,000
020-5110 SOCIAL SECURITY	765
020-5205 AUDIT SERVICES	4,100
020-5215 GENERAL INSURANCE EXPENSE	3,000
020-5300 OFFICE MATERIALS & SUPPLIES	8,500
020-5305 CONTRACTED SERVICES	12,000
020-5900 INTERDEPARTMENTAL ALLOCATION	414,565-

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		2019
<u>Account Number</u>		<u>BUDGET</u>
Total	TAX COLLECTOR ADMINISTRATION	376,200-
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	323,500
Total	ACT 511 TAXES	376,200
Total	TAX COLLECTOR	0
04	POLICE	
040	POLICE ADMINISTRATION	
040-5000	SALARY EXPENSE	165,335
040-5005	SALARY EXPENSE-POLICE	518,871
040-5042	OVERTIME-CIVILIAN	1,325
040-5100	LONGEVITY	21,051
040-5105	EDUCATION INCENTIVE	43,875
040-5110	SOCIAL SECURITY	21,195
040-5111	MEDICAL BENEFITS	114,078
040-5112	LIFE INSURANCE	1,135
040-5113	DISABILITY INSURANCE	1,552
040-5115	DEFERRED COMPENSATION	7,252
040-5234	TRAINING	4,250
040-5300	OFFICE MATERIALS & SUPPLIES	1,000
040-5301	ASSOCIATION DUES & SEMINARS	2,000
040-5305	CONTRACTED SERVICES	62,827
040-5307	TELEPHONE	29,925

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		2019
<u>Account Number</u>		<u>BUDGET</u>
040-5316	UNIFORMS	4,350
040-5319	PROFESSIONAL SERVICES	11,300
040-5322	MINOR EQUIPMENT	3,650
040-5323	GENERAL MATERIALS & SUPPLIES	650
040-5340	GENERAL EXPENSES	3,500
040-5900	INTERDEPARTMENTAL ALLOCATION	4,515,132
Total	POLICE ADMINISTRATION	5,534,253
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	
Total	CIVIL SERVICE	0
043	PATROL ADMINISTRATION	
043-5000	SALARY EXPENSE	26,589
043-5005	SALARY EXPENSE-POLICE	1,481,519
043-5044	OVERTIME-POLICE SGTS./CORPORAL	43,577
043-5047	OVERTIME-HOLIDAY PAY	13,938
043-5100	LONGEVITY	38,542
043-5110	SOCIAL SECURITY	22,839
043-5111	MEDICAL BENEFITS	294,092
043-5112	LIFE INSURANCE	2,076
043-5113	DISABILITY INSURANCE	3,476
043-5300	OFFICE MATERIALS & SUPPLIES	2,000

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		2019
<u>Account Number</u>		<u>BUDGET</u>
043-5305	CONTRACTED SERVICES	3,000
043-5307	TELEPHONE EXPENSE	550
043-5316	UNIFORMS	16,100
043-5320	EQUIP. & MAT'L PUR.-MAJOR	16,000
043-5322	MINOR EQUIPMENT	44,500
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	2,025,498
044	PATROL DUTY	
044-5005	SALARY EXPENSE-POLICE	5,407,499
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	66,764
044-5106	TRAINING-POLICE FTO	6,000
044-5110	SOCIAL SECURITY	84,850
044-5111	MEDICAL BENEFITS	1,156,064
044-5112	LIFE INSURANCE	9,540
044-5113	DISABILITY INSURANCE	12,720
044-5316	UNIFORMS	65,375
044-5323	GENERAL MATERIALS & SUPPLIES	3,500
	Total PATROL DUTY	7,181,666

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		2019
<u>Account Number</u>		<u>BUDGET</u>
045	ANIMAL CONTROL	
045-5000	SALARY EXPENSE	60,814
045-5042	OVERTIME-CIVILIAN	1,000
045-5100	LONGEVITY	1,750
045-5110	SOCIAL SECURITY	4,863
045-5111	MEDICAL BENEFITS	31,318
045-5112	LIFE INSURANCE	219
045-5113	DISABILITY INSURANCE	146
045-5305	CONTRACTED SERVICES	2,500
045-5316	UNIFORMS	400
045-5323	GENERAL MATERIALS & SUPPLIES	400
	Total ANIMAL CONTROL	103,410
047	COMMUNICATIONS	
	Total COMMUNICATIONS	0
048	TRAFFIC SAFETY	
048-5000	SALARY EXPENSE	101,811
048-5005	SALARY EXPENSE-POLICE	214,854
048-5020	WAGE EXPENSE-PART-TIME	235,384
048-5042	OVERTIME-CIVILIAN	2,500
048-5043	OVERTIME-POLICE OFFICERS	11,354
048-5047	OVERTIME-HOLIDAY PAY	1,895
048-5100	LONGEVITY	11,201
048-5110	SOCIAL SECURITY	29,698
048-5111	MEDICAL BENEFITS	93,111
048-5112	LIFE INSURANCE	727
048-5113	DISABILITY INSURANCE	760
048-5300	OFFICE MATERIALS & SUPPLIES	2,500

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		2019
<u>Account Number</u>		<u>BUDGET</u>
048-5304	EQUIPMENT REPAIR & MAINTENANCE	5,200
048-5305	CONTRACTED SERVICES	15,000
048-5316	UNIFORMS	8,875
048-5323	GENERAL MATERIALS & SUPPLIES	4,500
Total	TRAFFIC SAFETY	739,370
049	K-9 UNIT	
049-5005	SALARY EXPENSE-POLICE	214,854
049-5043	OVERTIME-POLICE OFFICERS	8,624
049-5047	OVERTIME-HOLIDAY PAY	3,288
049-5100	LONGEVITY	7,301
049-5110	SOCIAL SECURITY	3,634
049-5111	MEDICAL BENEFITS	49,689
049-5112	LIFE INSURANCE	360
049-5113	DISABILITY INSURANCE	516
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	323,568
051	JUVENILE	
051-5005	SALARY EXPENSE-POLICE	435,969
051-5043	OVERTIME-POLICE OFFICERS	27,501
051-5047	OVERTIME-HOLIDAY PAY	2,962
051-5100	LONGEVITY	11,960
051-5110	SOCIAL SECURITY	6,937

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		2019
<u>Account Number</u>		<u>BUDGET</u>
051-5111	MEDICAL BENEFITS	113,674
051-5112	LIFE INSURANCE	720
051-5113	DISABILITY INSURANCE	1,046
051-5316	UNIFORMS	4,200
051-5323	GENERAL MATERIALS & SUPPLIES	1,500
Total	JUVENILE	606,469
053	DETECTIVE/INVESTIGATIONS	
053-5000	SALARY EXPENSE	61,852
053-5005	SALARY EXPENSE-POLICE	1,175,502
053-5020	WAGE EXPENSE-PART-TIME	68,821
053-5042	OVERTIME-CIVILIAN	328
053-5043	OVERTIME-POLICE OFFICERS	50,722
053-5044	OVERTIME-POLICE SGTS./CORPORAL	18,000
053-5047	OVERTIME-HOLIDAY PAY	7,848
053-5100	LONGEVITY	40,098
053-5110	SOCIAL SECURITY	27,110
053-5111	MEDICAL BENEFITS	263,652
053-5112	LIFE INSURANCE	2,023
053-5113	DISABILITY INSURANCE	2,929
053-5300	OFFICE MATERIALS & SUPPLIES	2,150
053-5304	EQUIPMENT REPAIR & MAINTENANCE	750
053-5305	CONTRACTED SERVICES	4,600
053-5316	UNIFORMS	10,850
053-5322	MINOR EQUIPMENT	6,000
053-5323	GENERAL MATERIALS & SUPPLIES	7,000
053-5340	GENERAL EXPENSES	4,875
Total	DETECTIVE/INVESTIGATIONS	1,755,110

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<u>Account Number</u>		<u>BUDGET</u>
054	AUXILIARY SERVICES	
	Total AUXILIARY SERVICES	0
055	RECORDS	
055-5000	SALARY EXPENSE	480,485
055-5020	WAGE EXPENSE-PART-TIME	141,205
055-5042	OVERTIME-CIVILIAN	10,500
055-5047	OVERTIME-HOLIDAY PAY	5,000
055-5100	LONGEVITY	9,100
055-5110	SOCIAL SECURITY	49,441
055-5111	MEDICAL BENEFITS	203,159
055-5112	LIFE INSURANCE	1,709
055-5113	DISABILITY INSURANCE	1,139
055-5300	OFFICE MATERIALS & SUPPLIES	10,050
055-5303	ADVERTISING & PRINTING	4,800
055-5304	EQUIPMENT REPAIR & MAINTENANCE	5,500
055-5305	CONTRACTED SERVICES	68,733
055-5316	UNIFORMS	3,600
055-5322	MINOR EQUIPMENT	13,500
055-5323	GENERAL MATERIAL & SUPPLIES	3,000
	Total RECORDS	1,010,921
056	TRAINING	
056-5234	TRAINING	40,000
056-5322	MINOR EQUIPMENT	40,000
	Total TRAINING	80,000
057	EMERGENCY MANAGEMENT	

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		2019
<u>Account Number</u>		<u>BUDGET</u>
057-5000	SALARY EXPENSE	82,366
057-5047	OVERTIME-HOLIDAY PAY	1,000
057-5110	SOCIAL SECURITY	6,377
057-5111	MEDICAL BENEFITS	10,439
057-5112	LIFE INSURANCE	297
057-5113	DISABILITY INSURANCE	198
057-5234	TRAINING	2,000
057-5301	ASSOCIATION DUES & SEMINARS	240
057-5320	EQUIP & MAT'L PUR. - MAJOR	17,888
057-5323	GENERAL MATERIAL & SUPPLIES	2,950
	Total EMERGENCY MANAGEMENT	123,755
058	SPECIAL TASK FORCE	
058-5005	SALARY EXPENSE-POLICE	232,170
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	7,059
058-5110	SOCIAL SECURITY	3,744
058-5111	MEDICAL BENEFITS	56,849
058-5112	LIFE INSURANCE	360
058-5113	DISABILITY INSURANCE	557
058-5316	UNIFORMS	2,950
058-5322	MINOR EQUIPMENT	3,500
058-5323	GENERAL MATERIALS & SUPPLIES	1,500
	Total SPECIAL TASK FORCE	327,687
060	COMMUNITY POLICING	

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<u>Account Number</u>	<u>2019 BUDGET</u>
060-5000 SALARY EXPENSE	84,569
060-5005 SALARY EXPENSE-POLICE	376,947
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	13,511
060-5110 SOCIAL SECURITY	15,387
060-5111 MEDICAL BENEFITS	105,247
060-5112 LIFE INSURANCE	844
060-5113 DISABILITY INSURANCE	1,086
060-5300 OFFICE MATERIALS & SUPPLIES	1,050
060-5301 ASSOC. DUES & SEMINARS	153
060-5316 UNIFORM EXPENSE	4,650
060-5323 GENERAL MATERIALS & SUPPLIES	2,300
Total COMMUNITY POLICING	652,806
061 CRIME PREVENTION	
Total CRIME PREVENTION	0
062 PUBLIC SAFETY TRAINING FACILIT	
062-5000 SALARY EXPENSE	66,456
062-5100 LONGEVITY	1,700
062-5110 SOCIAL SECURITY	5,214
062-5111 MEDICAL BENEFITS	26,530
062-5112 LIFE INSURANCE	239
062-5113 DISABILITY INSURANCE	159
062-5300 OFFICE MATERIALS & SUPPLIES	500

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<u>Account Number</u>	<u>2019 BUDGET</u>
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	128,317
063 ACCREDITATION PROGRAM	
063-5000 SALARY EXPENSE	26,589
063-5047 OVERTIME-HOLIDAY PAY	350
063-5100 LONGEVITY	875
063-5110 SOCIAL SECURITY	2,128
063-5111 MEDICAL BENEFITS	15,671
063-5112 LIFE INSURANCE	96
063-5113 DISABILITY INSURANCE	64
063-5234 TRAINING	6,100
063-5300 OFFICE MATERIALS & SUPPLIES	1,000
063-5305 CONTRACTED SERVICES	5,200
Total ACCREDITATION PROGRAM	58,073
064 DEA TASK FORCE	
064-5005 SALARY EXPENSE-POLICE	109,514
064-5043 OVERTIME-POLICE OFFICERS	21,000
064-5100 LONGEVITY	1,643
064-5110 SOCIAL SECURITY	1,916
064-5111 MEDICAL BENEFITS	28,437
064-5112 LIFE INSURANCE	180
064-5113 DISABILITY INSURANCE	263
Total DEA TASK FORCE	162,953

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		2019
<u>Account Number</u>		<u>BUDGET</u>
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	107,427
091-5047	OVERTIME-HOLIDAY PAY	360
091-5100	LONGEVITY	3,129
091-5110	SOCIAL SECURITY	1,608
091-5111	MEDICAL BENEFITS	28,413
091-5112	LIFE INSURANCE	180
091-5113	DISABILITY INSURANCE	258
091-5316	UNIFORM EXPENSE	775
	Total SRO #2	142,150
	Total POLICE	20,984,915
05	FINANCE	
010	FINANCE DEPT. OPERATING COSTS	
010-5000	SALARY EXPENSE	452,567
010-5020	WAGE EXPENSE-PART-TIME	22,700
010-5100	LONGEVITY	6,150
010-5110	SOCIAL SECURITY	36,828
010-5111	MEDICAL BENEFITS	190,794
010-5112	LIFE INSURANCE	1,629
010-5113	DISABILITY INSURANCE	1,086
010-5205	AUDIT SERVICES	30,900
010-5300	OFFICE MATERIALS & SUPPLIES	4,080

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		2019
<u>Account Number</u>		<u>BUDGET</u>
010-5301	ASSOCIATION DUES & SEMINARS	6,000
010-5900	INTERDEPARTMENTAL ALLOCATION	752,734-
Total	FINANCE DEPT. OPERATING COSTS	0
Total	FINANCE	0
06	CODE ENFORCEMENT DEPARTMENT	
081	CODE ENFORCEMENT ADMIN.	
081-5000	SALARY EXPENSE	121,955
081-5100	LONGEVITY	1,950
081-5110	SOCIAL SECURITY	9,479
081-5111	MEDICAL BENEFITS	57,873
081-5112	LIFE INSURANCE	439
081-5113	DISABILITY INSURANCE	293
081-5234	TRAINING	2,000
081-5300	OFFICE MATERIALS & SUPPLIES	6,500
081-5301	ASSOCIATION DUES & SEMINARS	3,800
081-5303	ADVERTISING & PRINTING	12,000
081-5305	CONTRACTED SERVICES	18,500
081-5900	INTERDEPARTMENTAL ALLOCATION	143,269
Total	CODE ENFORCEMENT ADMIN.	378,058
083	PLUMBING INSPECTIONS	
083-5305	CONTRACTED SERVICES	1,000
Total	PLUMBING INSPECTIONS	1,000
084	CODE COMPLAINTS	
084-5000	SALARY EXPENSE	64,862
084-5110	SOCIAL SECURITY	4,962

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<u>Account Number</u>	<u>2019 BUDGET</u>
084-5111 MEDICAL BENEFITS	31,343
084-5112 LIFE INSURANCE	234
084-5113 DISABILITY INSURANCE	156
084-5234 TRAINING	2,700
084-5305 CONTRACTED SERVICES	20,000
Total CODE COMPLAINTS	124,257
087 PLANNING AND ZONING	
087-5000 SALARY EXPENSE	95,692
087-5030 COMPENSATION EXP.-ZONING BRD	4,000
087-5100 LONGEVITY	2,650
087-5110 SOCIAL SECURITY	7,523
087-5111 MEDICAL BENEFITS	31,318
087-5112 LIFE INSURANCE	344
087-5113 DISABILITY INSURANCE	230
087-5201 LEGAL EXPENSE	17,500
087-5305 CONTRACTED SERVICES	34,310
Total PLANNING AND ZONING	193,567
088 PROPERTY MAINTENANCE	
088-5000 SALARY EXPENSE	135,331
088-5100 LONGEVITY	2,250
088-5110 SOCIAL SECURITY	10,525
088-5111 MEDICAL BENEFITS	31,242
088-5112 LIFE INSURANCE	487
088-5113 DISABILITY INSURANCE	325
088-5305 CONTRACTED SERVICES	40,000
Total PROPERTY MAINTENANCE	220,160

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		2019
<u>Account Number</u>		<u>BUDGET</u>
Total	CODE ENFORCEMENT DEPARTMENT	917,042
07	ENGINEERING	
110	ENGINEERING ADMINISTRATION	
110-5000	SALARY EXPENSE	361,741
110-5100	LONGEVITY	6,800
110-5110	SOCIAL SECURITY	28,194
110-5111	MEDICAL BENEFITS	125,347
110-5112	LIFE INSURANCE	1,339
110-5113	DISABILITY INSURANCE	893
110-5300	OFFICE MATERIALS & SUPPLIES	2,000
110-5301	ASSOCIATION DUES & SEMINARS	1,820
110-5303	ADVERTISING & PRINTING	1,000
110-5304	EQUIPMENT REPAIR & MAINTENANCE	2,700
110-5305	CONTRACTED SERVICES	10,660
110-5323	GENERAL MATERIALS & SUPPLIES	500
110-5900	INTERDEPARTMENTAL ALLOCATION	57,978
Total	ENGINEERING ADMINISTRATION	600,972
Total	ENGINEERING	600,972
08	COMMUNITY DEVELOPMENT	
085	COMMUNITY DEVELOPMENT DEPT	
085-5000	SALARY EXPENSE	83,310
085-5110	SOCIAL SECURITY	6,373
085-5111	MEDICAL BENEFITS	31,343
085-5112	LIFE INSURANCE	300
085-5113	DISABILITY INSURANCE	200
085-5918	CHARGEBACK TO HUD	121,526-

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		2019
<u>Account Number</u>		<u>BUDGET</u>
Total	COMMUNITY DEVELOPMENT DEPT	0
Total	COMMUNITY DEVELOPMENT	0
13	PUBLIC WORKS	
117	LIGHT MAINTENANCE	
117-5000	SALARY EXPENSE	87,034
117-5010	WAGES EXPENSE-HOURLY	73,999
117-5041	OVERTIME	2,000
117-5100	LONGEVITY	4,400
117-5110	SOCIAL SECURITY	12,809
117-5111	MEDICAL BENEFITS	59,292
117-5112	LIFE INSURANCE	580
117-5113	DISABILITY INSURANCE	386
117-5320	EQUIP. & MAT'L PUR.-MAJOR	26,500
117-5325	INSURANCE CLAIMS	40,000
Total	LIGHT MAINTENANCE	307,000
130	PUBLIC WORKS-ADM. COSTS	
130-5000	SALARY EXPENSE	693,805
130-5020	WAGE EXPENSE-PART-TIME	38,000
130-5100	LONGEVITY	19,500
130-5110	SOCIAL SECURITY	57,475
130-5111	MEDICAL BENEFITS	167,122
130-5112	LIFE INSURANCE	2,444
130-5113	DISABILITY INSURANCE	1,629
130-5300	OFFICE MATERIALS & SUPPLIES	2,800
130-5301	ASSOCIATION DUES & SEMINARS	3,800
130-5305	CONTRACTED SERVICES	5,500

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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	981,007
	Total PUBLIC WORKS-ADM. COSTS	2,024,907
131	PUBLIC WORKS-LABOR & MATERIALS	
131-5010	WAGES EXPENSE-HOURLY	1,341,475
131-5020	WAGE EXPENSE-PART-TIME	134,000
131-5041	OVERTIME	38,000
131-5100	LONGEVITY	25,725
131-5110	SOCIAL SECURITY	117,749
131-5111	MEDICAL BENEFITS	452,979
131-5112	LIFE INSURANCE	5,650
131-5113	DISABILITY INSURANCE	3,767
131-5323	GENERAL MATERIALS & SUPPLIES	67,000
	Total PUBLIC WORKS-LABOR & MATERIALS	2,186,345
	Total PUBLIC WORKS	4,518,252
14	VEHICLE MAINTENANCE	
180	VEHICLE MAINTENANCE-ADMIN.	
180-5000	SALARY EXPENSE	109,960
180-5100	LONGEVITY	2,900
180-5110	SOCIAL SECURITY	8,634
180-5111	MEDICAL BENEFITS	28,946
180-5112	LIFE INSURANCE	396
180-5113	DISABILITY INSURANCE	264

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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	259,334
	Total VEHICLE MAINTENANCE-ADMIN.	423,184
186	VEHICLE MAINTENANCE OPERATIONS	
186-5010	WAGES EXPENSE-HOURLY	405,351
186-5041	OVERTIME	3,000
186-5100	LONGEVITY	7,000
186-5110	SOCIAL SECURITY	31,774
186-5111	MEDICAL BENEFITS	129,649
186-5112	LIFE INSURANCE	1,459
186-5113	DISABILITY INSURANCE	973
186-5304	EQUIPMENT REPAIR & MAINTENANCE	580,000
186-5310	GAS AND OIL EXPENSE-TWSP VEH	636,522
186-5332	ACCIDENT REPAIRS	40,000
186-5900	INTERDEPARTMENTAL ALLOCATION	2,258,912-
	Total VEHICLE MAINTENANCE OPERATIONS	423,184-
	Total VEHICLE MAINTENANCE	0
15	FIRE SERVICES	
057	FIRE MARSHAL	
057-5000	SALARY EXPENSE	243,185
057-5020	WAGE EXPENSE-PART-TIME	10,082
057-5042	OVERTIME-CIVILIAN	2,180
057-5047	OVERTIME-HOLIDAY PAY	1,500

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057-5100	LONGEVITY	5,200
057-5110	SOCIAL SECURITY	20,054
057-5111	MEDICAL BENEFITS	101,866
057-5112	LIFE INSURANCE	875
057-5113	DISABILITY INSURANCE	584
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	318,567
Total	FIRE MARSHAL	733,193
063	FIRE DEPARTMENT ASSESSMENT PROGRAM	
063-5020	WAGE EXPENSE-PART-TIME	49,509
063-5110	SOCIAL SECURITY	3,788
063-5300	OFFICE MATERIALS & SUPPLIES	500
063-5301	ASSOCIATION DUES & SEMINARS	5,693
063-5307	TELEPHONE EXPENSE	800
Total	FIRE DEPARTMENT ASSESSMENT PROGRAM	60,290
064	FIRE DEPARTMENT SUPPORT PROGRAM	
064-5020	WAGE EXPENSE-PART-TIME	66,134
064-5110	SOCIAL SECURITY	5,060
064-5300	OFFICE MATERIALS & SUPPLIES	2,078
064-5302	COMPUTER EXPENSE	12,000

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<u>Account Number</u>		<u>BUDGET</u>
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
	Total FIRE DEPARTMENT SUPPORT PROGRAM	250,876
091	FIRE SERVICES	
091-5215	WORKERS COMP INSURANCE	90,000
091-5216	GENERAL INSURANCE-FIRE	150,630
091-5217	HEALTH SAFETY & RISK MANAGEMENT PROGRA	58,600
091-5236	FIRE COMPANIES	940,000
091-5237	HYDRANT RENTAL	220,000
091-5304	EQUIPMENT REPAIR & MAINTENANCE	3,086
091-5307	TELEPHONE	1,500
091-5907	TRANSFER TO P.I. FUND	663,521
	Total FIRE SERVICES	2,127,337
	Total FIRE SERVICES	3,171,696
23	LIBRARY OPERATIONS	
071	LIBRARY	
071-5000	SALARY EXPENSE	1,261,669
071-5010	WAGE EXPENSE-HOURLY	71,723
071-5020	WAGE EXPENSE-PART-TIME	287,000
071-5100	LONGEVITY	24,600
071-5110	SOCIAL SECURITY	125,842

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071-5111	MEDICAL BENEFITS	512,129
071-5112	LIFE INSURANCE	4,800
071-5113	DISABILITY INSURANCE	3,200
071-5316	UNIFORM EXPENSE	475
Total	LIBRARY	2,291,438
072	LIBRARY OPERATIONS	
072-5334	LIBRARY OPERATIONS	132,700
072-5702	ADULT LITERACY PROGRAM	40,000
072-5900	INTERDEPARTMENTAL ALLOCATION	259,467
Total	LIBRARY OPERATIONS	432,167
Total	LIBRARY OPERATIONS	2,723,605
24	PARKS & RECREATION	
150	PARKS & REC. ADMIN	
150-5000	SALARY EXPENSE	262,350
150-5041	OVERTIME	3,000
150-5100	LONGEVITY	5,850
150-5110	SOCIAL SECURITY	20,747
150-5111	MEDICAL BENEFITS	94,393
150-5112	LIFE INSURANCE	944
150-5113	DISABILITY INSURANCE	630
150-5300	OFFICE MATERIALS & SUPPLIES	5,500
150-5301	ASSOCIATION DUES & SEMINARS	6,015
150-5302	COMPUTER EXPENSE	14,935
150-5303	ADVERTISING & PRINTING	15,200
150-5304	EQUIPMENT REPAIR & MAINTENANCE	900
150-5307	TELEPHONE	7,000

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<u>Account Number</u>		<u>BUDGET</u>
150-5323	GENERAL MATERIALS & SUPPLIES	3,250
150-5900	INTERDEPARTMENTAL ALLOCATION	554,627
Total	PARKS & REC. ADMIN	995,341
151	ALVERTHORPE PARK	
151-5000	SALARY EXPENSE	44,154
151-5020	WAGE EXPENSE-PART TIME	114,280
151-5041	OVERTIME	2,200
151-5110	SOCIAL SECURITY	12,289
151-5111	MEDICAL BENEFITS	26,530
151-5112	LIFE INSURANCE	159
151-5113	DISABILITY INSURANCE	106
151-5305	CONTRACTED SERVICES	7,500
151-5307	TELEPHONE EXPENSE	1,500
151-5316	UNIFORM EXPENSE	1,000
151-5322	MINOR EQUIPMENT	2,800
151-5323	GENERAL MATERIALS & SUPPLIES	14,000
151-5324	RECREATION MATERIALS	6,000
Total	ALVERTHORPE PARK	232,518
152	ARDSLEY COMMUNITY CENTER	
152-5000	SALARY EXPENSE	57,262
152-5010	WAGE EXPENSE-HOURLY	28,690
152-5020	WAGE EXPENSE-PART-TIME	11,275
152-5041	OVERTIME	1,500
152-5100	LONGEVITY	2,900
152-5110	SOCIAL SECURITY	7,775
152-5111	MEDICAL BENEFITS	26,364

<u>Account Number</u>	<u>2019 BUDGET</u>
152-5112 LIFE INSURANCE	309
152-5113 DISABILITY INSURANCE	206
152-5300 OFFICE MATERIALS & SUPPLIES	500
152-5305 CONTRACTED SERVICES	19,747
152-5307 TELEPHONE	1,690
152-5308 ELECTRIC	38,300
152-5311 WATER	3,350
152-5316 UNIFORM EXPENSE	475
152-5318 JANITORIAL SUPPLIES EXPENSE	7,280
152-5323 GENERAL MATERIALS & SUPPLIES	8,500
152-5324 RECREATION MATERIALS	500
152-5340 GENERAL EXPENSE	200
Total ARDSLEY COMMUNITY CENTER	216,823
153 CRESTMONT POOL	
153-5020 WAGE EXPENSES-PART TIME	102,000
153-5110 SOCIAL SECURITY	7,803
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	11,505
153-5324 RECREATIONAL MATERIALS-POOLS	1,800
153-5326 MATERIAL & SUPPLIES-CHEMICALS	10,000
153-5340 GENERAL EXPENSE	350

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<u>Account Number</u>		<u>BUDGET</u>
Total	CRESTMONT POOL	169,079
154	PENBRYN POOL	
154-5020	WAGE EXPENSE-PART-TIME	102,000
154-5110	SOCIAL SECURITY	7,803
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	11,505
154-5324	RECREATIONAL MATERIALS-POOLS	1,800
154-5326	MATERIAL & SUPPLIES-CHEMICALS	10,000
154-5340	GENERAL EXPENSE	350
Total	PENBRYN POOL	166,193
155	BRIAR BUSH NATURE CENTER	
155-5000	SALARY EXPENSE	401,229
155-5020	WAGE EXPENSE-PART TIME	84,816
155-5100	LONGEVITY	7,250
155-5110	SOCIAL SECURITY	37,737
155-5111	MEDICAL BENEFITS	129,274
155-5112	LIFE INSURANCE	1,444
155-5113	DISABILITY INSURANCE	963
155-5234	TRAINING	1,700
155-5300	OFFICE MATERIALS & SUPPLIES	1,780

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<u>Account Number</u>	<u>2019 BUDGET</u>
155-5301 ASSOCIATION DUES & SEMINARS	1,810
155-5303 ADVERTISING & PRINTING	5,000
155-5304 EQUIPMENT REPAIR & MAINTENANCE	9,900
155-5305 CONTRACTED SERVICES	20,086
155-5307 TELEPHONE	4,142
155-5308 ELECTRIC	7,260
155-5309 FUEL	1,000
155-5311 WATER	1,500
155-5317 BUILDING MAINTENANCE	14,652
155-5323 GENERAL MATERIALS & SUPPLIES	8,000
155-5324 RECREATION MATERIALS	1,700
155-5900 INTERDEPT. ALLOCATIONS	44,328
Total BRIAR BUSH NATURE CENTER	785,571
156 ACTIVITIES AND SPECIAL PROGRAM	
156-5020 WAGE EXPENSE-PART TIME	40,000
156-5110 SOCIAL SECURITY	3,060
156-5324 RECREATIONAL MATERIALS & SUPPL	13,150
156-5331 PARKS ACTIVITIES PROGRAMS	222,710
Total ACTIVITIES AND SPECIAL PROGRAM	278,920
157 FACILITIES MAINTENANCE	
157-5000 SALARY EXPENSE	180,336
157-5010 WAGES EXPENSE-HOURLY	607,499
157-5041 OVERTIME	26,000
157-5100 LONGEVITY	18,150
157-5110 SOCIAL SECURITY	63,647
157-5111 MEDICAL BENEFITS	237,464

<u>Account Number</u>	<u>2019 BUDGET</u>
157-5112 LIFE INSURANCE	2,836
157-5113 DISABILITY INSURANCE	1,891
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	10,000
157-5318 JANITORIAL SUPPLIES EXPENSE	4,000
157-5323 GENERAL MATERIALS & SUPPLIES	35,000
157-5324 RECREATION MATERIALS	5,000
Total FACILITIES MAINTENANCE	1,325,773
158 GROUND MAINTENANCE	
158-5020 WAGE EXPENSE-PART-TIME	11,700
158-5110 SOCIAL SECURITY	895
158-5305 CONTRACTED SERVICES	92,527
158-5321 SAFETY EQUIPMENT EXPENSE	1,250
158-5322 PURCHASES-MINOR EQUIP. & SUPP	5,000
158-5323 GENERAL MATERIALS & SUPPLIES	45,000
158-5340 GENERAL EXPENSE - SHADE TREE	13,300
Total GROUND MAINTENANCE	169,672
159 SECURITY	
159-5020 WAGE EXPENSE-PART TIME	56,925
159-5041 OVERTIME	600
159-5110 SOCIAL SECURITY	4,393
159-5316 UNIFORM EXPENSE	1,800

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Total	SECURITY	63,718
Total	PARKS & RECREATION	4,403,608
27	MISCELLANEOUS COSTS	
013	MISCELLANEOUS COSTS	
013-5116	MUNICIPAL RETIREMENT	2,548,411
013-5305	CONTRACTED SERVICES	187,500
013-5900	INTERDEPARTMENTAL ALLOCATION	2,754,341-
013-5905	TRANSFER TO RETIREE HEALTH FUND	1,238,000
Total	MISCELLANEOUS COSTS	1,219,570
Total	MISCELLANEOUS COSTS	1,219,570
28	INSURANCE COSTS	
012	INSURANCE	
012-5111	HOSPITALIZATION	82,000
012-5120	UNEMPLOYMENT COMP	25,000
012-5215	GENERAL INSURANCE	680,806
012-5900	INTERDEPARTMENTAL ALLOCATION	1,186,706-
012-5913	CHARGES TO WORKERS COMP	550,000
Total	INSURANCE	151,100
Total	INSURANCE COSTS	151,100
30	DEBT SERVICE	
011	DEBT SERVICE	
011-5211	BOND/NOTE DEBT PRINCIPAL	1,766,000
011-5212	BOND/NOTE DEBT INTEREST	250,544
011-5213	DEBT SERVICE LEASES	25,260

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<u>Account Number</u>		<u>BUDGET</u>
011-5900	INTERDEPARTMENTAL ALLOCATION	10,008-
Total	DEBT SERVICE	2,031,796
Total	DEBT SERVICE	2,031,796
Total	GENERAL FUND	41,165,625
	Grand Total	41,165,625