

City of Plainfield  
Budget Worksheet  
FY2006

Plainfield Budget FY 2009						
Account #	Description	2006 Adopted	2007 Adopted	2008 Adopted	2009 Proposed	
<b><u>Office of The Mayor</u></b>						
101	Salary and Wages	\$ 127,051	\$ 130,659	\$ 137,572	\$ 144,331	
104	Overtime					
217	Advertising	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
219	Professional Contract	\$ 18,700	\$ 8,500	\$ 5,000	\$ 5,000	
222	Meeting, Conventions	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000	
223	Memberships	\$ 9,200	\$ 9,000	\$ 7,000	\$ 7,000	
254	Maps, Flags, etc.,	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
255	Books & Other Publications	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	
264	Office Furniture & Equip	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	
		<b>\$ 171,951</b>	<b>\$ 165,159</b>	<b>\$ 165,572</b>	<b>\$ 172,331</b>	
<b><u>City Council</u></b>						
101	Salaries & Wages	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
215	Printing & Binding	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
217	Advertising	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
218	Travel Allowance	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
219	Professional Contract	\$ 52,500	\$ 52,500	\$ 7,500	\$ 7,500	
222	Meetings, Conventions	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
223	Memberships & Professional Development	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
255	Books & Other Publications	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
		<b>\$ 159,500</b>	<b>\$ 159,500</b>	<b>\$ 114,500</b>	<b>\$ 114,500</b>	
<b><u>City Administrator</u></b>						
101	Salaries & Wages	\$ 154,370	\$ 154,229	\$ 167,865	\$ 171,041	
104	Overtime Wages					
215	Printing & Binding	\$ 500	\$ 500	\$ 500	\$ 500	
218	Travel Allowance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
222	Meetings, Conventions	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	
223	Memberships	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
232	Other Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
237	Office Materials & Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
255	Books & Other Publications	\$ 500	\$ 500	\$ 500	\$ 500	
		<b>\$ 170,970</b>	<b>\$ 170,829</b>	<b>\$ 184,465</b>	<b>\$ 187,641</b>	
<b><u>Corporation Counsel</u></b>						
101	Salaries & Wages	\$ 366,247	\$ 401,474	\$ 370,800	\$ 404,800	
104	Overtime Wages	\$ 2,000	\$ 4,526	\$ 3,500	\$ 3,500	
202	Training	\$ -	\$ -	\$ -	\$ 1,000	
203	Bankruptcy, Liens	\$ 7,500	\$ 7,500	\$ 5,000	\$ 7,500	
204	Property Transfers	\$ 5,000	\$ 5,000	\$ 3,500	\$ 3,500	
205	Facility Cost	\$ -	\$ -	\$ -	\$ 2,000	
215	Printing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	
219	Prof Contract Services	\$ -	\$ -	\$ -	\$ -	
222	Meetings, Conf.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
223	Memberships	\$ -	\$ -	\$ -	\$ 500	
228	Other Contract Service	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	
237	Misc Office Supply/Equipment	\$ 2,500	\$ 3,000	\$ -	\$ 2,500	
255	Books & Other Publications	\$ 5,000	\$ 5,000	\$ 3,000	\$ 2,500	
260	Bottled Water	\$ -	\$ -	\$ -	\$ 700	
269	Tax Appeal Litigation	\$ 15,000	\$ 25,000	\$ 5,000	\$ 15,000	
271	Corp Counsel General	\$ 30,000	\$ 35,000	\$ 20,000	\$ 25,000	
272	Police Litigation	\$ 10,000	\$ 15,000	\$ 20,000	\$ 50,000	
273	General Litigation	\$ 35,000	\$ 35,000	\$ 15,000	\$ 20,000	
274	Municipal Court Lit.	\$ 25,000	\$ 35,000	\$ 30,000	\$ 15,000	
275	Foreclosures	\$ 2,500	\$ 10,000	\$ 15,000	\$ -	
276	Bond Counsel	\$ 5,000	\$ 10,000	\$ 5,000	\$ 7,500	
277	Miscellaneous Litigation	\$ 25,000	\$ 17,000	\$ 25,000	\$ 30,000	
278	Labor Counsel	\$ 40,000	\$ 35,000	\$ 25,000	\$ 29,050	
279	CDBG	\$ 10,000	\$ -	\$ 5,000	\$ -	
281	Development Matters	\$ 25,000	\$ 35,000	\$ 25,000	\$ 55,000	
282	Quality of Life	\$ 20,000	\$ -	\$ 20,000	\$ -	
		<b>\$ 638,747</b>	<b>\$ 687,000</b>	<b>\$ 604,300</b>	<b>\$ 678,300</b>	

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<b><u>City Clerk</u></b>						
101	Salaries & Wages	\$ 357,079	\$ 361,104	\$ 374,857	\$ 400,600	
104	Overtime Wages	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	
202	Training EXP	\$ 500	\$ 500	\$ 500	\$ 500	
211	Service To Office Mach	\$ 250	\$ 250	\$ 250	\$ 250	
215	Printing & Binding	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
217	Advertising	\$ 30,000	\$ 35,000	\$ 40,000	\$ 40,000	
218	Travel Allowance	\$ 250	\$ 250	\$ 250	\$ 250	
219	Election Expense	\$ 19,500	\$ 20,500	\$ 46,500	\$ 46,500	
222	Meetings/Convention	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
223	Memberships/Dues	\$ 350	\$ 350	\$ 350	\$ 350	
228	Other Cont Serv	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
237	Office Mater & Supp	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
255	Books & Other Pub	\$ 750	\$ 750	\$ 750	\$ 750	
259	Photo & Reprod Material	\$ -	\$ -	\$ -	\$ -	
262	Other Material & Supp	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	
		<b>\$ 432,729</b>	<b>\$ 443,754</b>	<b>\$ 488,507</b>	<b>\$ 514,250</b>	
<b><u>Public Information &amp; Media</u></b>						
101	Salaries & Wages	\$ 64,657	\$ 130,453	\$ 77,728	\$ 130,391	
232	Other Expenses	\$ 55,000	\$ 35,000	\$ 72,676	\$ 110,000	
	Production of Council/Agenda Meetings					
		<b>\$ 119,657</b>	<b>\$ 165,453</b>	<b>\$ 150,404</b>	<b>\$ 240,391</b>	
<b><u>Dir. Admin/Fin</u></b>						
101	Salaries & Wages	\$ 135,700	\$ 138,243	\$ 168,224	\$ 166,015	
104	Overtime Wages					
209	Other Expenses General					
215	Printing & binding	\$ -	\$ -	\$ -	\$ -	
217	Advertising	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
218	Travel Allowance	\$ 500	\$ 500	\$ 1,500	\$ 1,500	
219	Professional Contract	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	
222	Meetings & Conferences	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	
223	Memberships	\$ 250	\$ 250	\$ 500	\$ 500	
232	Bottled Water	\$ -	\$ -	\$ 1,500	\$ 1,500	
234	Equipment Maintenance & Repair	\$ 3,500	\$ 3,500	\$ 2,000	\$ 2,000	
237	Office Materials & Supp	\$ 1,000	\$ 1,000	\$ 1,600	\$ 1,600	
255	Books & Other Pub	\$ 250	\$ 250	\$ 500	\$ 500	
264	Office Furniture & Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
265	Other Expenses General	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
		<b>\$ 166,700</b>	<b>\$ 159,243</b>	<b>\$ 191,824</b>	<b>\$ 189,615</b>	
<b><u>Personnel</u></b>						
101	Salaries & Wages	\$ 195,577	\$ 201,046	\$ 202,813	\$ 218,203	
201	Postage	\$ -	\$ -	\$ -	\$ -	
202	Training Exp	\$ 15,000	\$ 11,000	\$ 11,000	\$ 11,950	
204	Telephone	\$ -	\$ -	\$ -	\$ -	
215	Printing & Binding	\$ 250	\$ 500	\$ 1,000	\$ 1,200	
217	Advertising	\$ 1,500	\$ 2,000	\$ 3,500	\$ 3,500	
218	Travel Allowance	\$ 150	\$ 200	\$ 300	\$ 500	
219	Professional Contract	\$ 20,000	\$ 15,000	\$ 13,000	\$ 13,000	
222	Meeting, Conv	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
223	Memberships	\$ 300	\$ 300	\$ 300	\$ 400	
224	Training Aids & Prog	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	
228	Other Cont & Serv	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	
237	Office Materials & Supplies	\$ 700	\$ 1,000	\$ 1,000	\$ 3,000	
255	Books & Other Pub	\$ 500	\$ 500	\$ 500	\$ 700	
259	Photo & Reprod Material	\$ 250	\$ 1,000	\$ 1,000	\$ 2,000	
		<b>\$ 237,477</b>	<b>\$ 236,296</b>	<b>\$ 238,163</b>	<b>\$ 258,203</b>	

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<b>Purchasing</b>						
101	Salaries & Wages	\$ 186,817	\$ 215,712	\$ 221,877	\$ 218,732	
211	Serv to the Office Mach	\$ 1,000	\$ 1,500	\$ -	\$ -	
215	Printing	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	
217	Advertising	\$ 1,500	\$ 2,000	\$ 1,500	\$ 2,100	
219	Prof Contract	\$ 250	\$ 500	\$ -	\$ -	
222	Meetings, Conv	\$ 500	\$ 500	\$ 1,000	\$ 1,000	
223	Memberships	\$ 500	\$ 500	\$ 1,500	\$ 1,200	
237	Office Mater & Supp	\$ 2,500	\$ 3,000	\$ 3,000	\$ 2,000	
255	Books & Pub	\$ 100	\$ 225	\$ 225	\$ 200	
		<b>\$ 194,167</b>	<b>\$ 225,937</b>	<b>\$ 231,102</b>	<b>\$ 227,232</b>	
<b>Admin Services</b>						
101	Salaries & Wages	\$ 27,736	\$ 30,595	\$ 32,075	\$ 32,075	
201	Postage Exp	\$ 50,000	\$ 65,500	\$ 60,000	\$ 60,000	
202	Training	\$ -	\$ 5,000	\$ 3,000	\$ 3,000	
206	Rental of Vehicles	\$ -	\$ 2,000	\$ -	\$ -	
208	Miscellaneous Repair	\$ -	\$ 500	\$ 500	\$ 500	
215	Print & Bind	\$ -	\$ 1,000	\$ 1,600	\$ 1,600	
218	Travel Allowance	\$ -	\$ 1,000	\$ 500	\$ 500	
219	Contract Services	\$ 50,000	\$ 50,000	\$ 70,000	\$ 70,000	
222	Meetings, Conv	\$ -	\$ 500	\$ 500	\$ 500	
232	Other Expenses	\$ -	\$ 500	\$ -	\$ -	
234	Equip Repair & Mach	\$ 20,000	\$ 25,000	\$ 30,000	\$ 30,000	
237	Office Materials & Supplies	\$ 12,500	\$ 20,000	\$ 20,000	\$ 20,000	
255	Books & Publication	\$ -	\$ 225	\$ 225	\$ 225	
259	Photo & Reprod Mater	\$ 10,000	\$ 24,000	\$ 17,500	\$ 17,500	
262	Other Material & Supplies	\$ 250	\$ -	\$ -	\$ -	
265	Vehicle Equipment	\$ 1,000	\$ 1,000	\$ 500	\$ 500	
		<b>\$ 171,486</b>	<b>\$ 226,820</b>	<b>\$ 236,400</b>	<b>\$ 236,400</b>	
<b>Municipal Court</b>						
101	Salaries & Wages	\$ 953,135	\$ 917,110	\$ 900,181	\$ 764,765	
104	Overtime Wages	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	
201	Postage	\$ 35,000	\$ 20,000	\$ 25,000	\$ 21,677	
215	Print & Bind	\$ 10,000	\$ 5,000	\$ 5,450	\$ 7,000	
219	Professional Contracts	\$ 15,000	\$ 10,010	\$ 11,900	\$ 12,173	
222	Meetings & Conv	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	
223	Memberships	\$ 1,500	\$ 1,980	\$ 1,980	\$ 1,980	
228	Other Contract Services	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,500	
232	Other Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
237	Office Material & Supp	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
255	Books & Other Pub	\$ 750	\$ 750	\$ 750	\$ 750	
		<b>\$ 1,040,885</b>	<b>\$ 981,350</b>	<b>\$ 965,761</b>	<b>\$ 835,345</b>	<b>965,761?</b>
<b>Comptroller</b>						
101	Salaries & Wages	\$ 493,597	\$ 521,598	\$ 557,264	\$ 539,345	
104	Overtime Wages			\$ -	\$ -	
202	Training Exp	\$ -	\$ 500	\$ 500	\$ 500	
211	Serv to Office Mach	\$ 1,000	\$ 500	\$ 500	\$ 500	
215	Print & Bind	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000	
218	Travel Allowance	\$ 150	\$ 200	\$ 300	\$ 500	
219	Prof Contract	\$ 90,000	\$ 92,500	\$ 103,000	\$ 112,000	
222	Meeting, Conv	\$ 1,750	\$ 1,750	\$ 2,000	\$ 2,500	
223	Memberships	\$ 250	\$ 300	\$ 300	\$ 300	
228	Other Cont Serv	\$ 16,000	\$ 15,000	\$ 15,000	\$ 19,200	
232	Other Expenses	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	
237	Office Material & Supp	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
255	Books & Other Pub	\$ 200	\$ 500	\$ 500	\$ 900	
262	Other Materials & Supp	\$ -	\$ -	\$ -	\$ -	
264	Office Furn & Equip	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
		<b>\$ 608,797</b>	<b>\$ 637,448</b>	<b>\$ 683,964</b>	<b>\$ 679,345</b>	

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<b>Tax Collector</b>							
101	Salaries & Wages	\$ 271,159	\$ 283,627	\$ 299,773	\$ 316,449		
104	Overtime Wages	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,500		
201	Postage	\$ 310	\$ 300	\$ 7,000	\$ 1,800		
202	Training Exp	\$ 2,400	\$ 1,500	\$ 4,000	\$ 4,000		
204	Telephone	\$ -	\$ -	\$ -	\$ -		
211	Serv to Office Mach	\$ -	\$ -	\$ 2,000	\$ 2,000		
215	Print & Bind	\$ 10,500	\$ 10,000	\$ 1,000	\$ 8,000		
217	Advertising	\$ 6,000	\$ 5,000	\$ 4,000	\$ 8,800		
218	Travel Allowance	\$ -	\$ -	\$ 1,000	\$ 1,000		
219	Prof Contract	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
222	Meeting, Conv	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000		
223	Memberships	\$ 300	\$ 300	\$ 400	\$ 400		
228	Other Cont Serv	\$ 500	\$ 500	\$ 1,000	\$ 1,000		
237	Office & Supplies	\$ 1,500	\$ 2,000	\$ 2,500	\$ 2,500		
255	Books and Other Pub	\$ 500	\$ 500	\$ 500	\$ 500		
262	Other Material & Supp	\$ -	\$ -	\$ -	\$ -		
264	Office Furn & Equip	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,000		
		<b>\$ 305,169</b>	<b>\$ 312,727</b>	<b>\$ 334,173</b>	<b>\$ 359,949</b>		
<b>Tax Assesor</b>							
101	Salaries & Wages	\$ 220,095	\$ 229,853	\$ 232,791	\$ 247,377		
104	Overtime Wages				\$ -		
202	Training Exp	\$ -	\$ -	\$ 500	\$ 500		
215	Print & Bind	\$ 250	\$ 300	\$ 300	\$ 300		
219	Professional Contract Services	\$ 7,700	\$ 7,500	\$ 17,000	\$ 22,000		
222	Meeting, Cone	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
223	Memberships	\$ 300	\$ 400	\$ 500	\$ 500		
232	Other Expenses	\$ 650	\$ 700	\$ 700	\$ 700		
255	Books & Other Pub	\$ 150	\$ 250	\$ 300	\$ 300		
259	Photo & Repro	\$ 150	\$ -				
260	Bottled Water	\$ -	\$ 300	\$ 350	\$ 350		
264	Office Fern & Equip	\$ 1,000	\$ 1,300	\$ 1,300	\$ 1,300		
		<b>\$ 232,295</b>	<b>\$ 242,603</b>	<b>\$ 255,741</b>	<b>\$ 275,327</b>		
<b>Insurance</b>							
101	S & W	\$ 59,000	\$ 54,000	\$ 54,000	\$ 57,291		
<b>Other Insurance</b>							
232	Other Expenses	\$ 1,081,000	\$ 831,000	\$ 997,200	\$ 937,500		
<b>Workers Compensation</b>							
232	Other Expenses	\$ 425,000	\$ 634,000	\$ 750,800	\$ 1,276,640		
<b>Group Insurance Plans</b>							
231	In Lieu of Prescription	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
232	Health	\$ 6,255,250	\$ 6,949,061	\$ 7,673,874	\$ 7,938,648		
233	EAD	\$ 19,500	\$ 19,500	\$ 23,400	\$ 23,400		
234	Prescription Plan	\$ 485,052	\$ 495,000	\$ 420,000	\$ 504,000		
281	Insurance Waiver	\$ 20,000	\$ 15,000	\$ 12,000	\$ 24,000		
283	Int Shortage Med Overpayment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
286	LT Disab	\$ 281,987	\$ 261,000	\$ 150,000	\$ 160,000		
287	Short Term Disab.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 160,000		
288	Dental	\$ 105,966	\$ 129,960	\$ 160,000	\$ 165,000		
289	Life Insurance	\$ 12,252	\$ 13,000	\$ 13,000	\$ 16,000		
291	Medicare Pt	\$ 110,554	\$ 148,000	\$ 177,600	\$ 185,000		
292	Workers Compensation	\$ -	\$ -				
293	Other Insurance	\$ -	\$ -				
		<b>\$ 9,016,561</b>	<b>\$ 9,710,521</b>	<b>\$ 8,790,874</b>	<b>\$ 9,187,048</b>		

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<b><u>Community Relations &amp; Social Services</u></b>						
101	Salaries & Wages	\$ 49,975	\$ 68,016	\$ 46,209	\$ 108,402	
232	Other Expense	\$ -	\$ 2,500	\$ 2,500	\$ 2,351	
288	Project Programs	\$ -	\$ -		\$ 2,000	
		<b>\$ 49,975</b>	<b>\$ 70,516</b>	<b>\$ 48,709</b>	<b>\$ 112,753</b>	
<b><u>Bilingual</u></b>						
101	Salaries & Wages	\$ -	\$ -		\$ 13,825	
232	Bilingual Other Exp.	\$ 12,050	\$ 18,000	\$ 13,825	\$ -	
		<b>\$ 12,050</b>	<b>\$ 18,000</b>	<b>\$ 13,825</b>	<b>\$ 13,825</b>	
<b><u>Senior Citizens Center</u></b>						
101	Salaries & Wages	\$ 186,214	\$ 213,464	\$ 214,988	\$ 234,122	
202	Training Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
205	Facility Cost	\$ 104,400	\$ 104,400	\$ 104,400	\$ 58,020	
228	Consultant & Professional Srv	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	
232	Other Expenses	\$ 25,720	\$ 31,215	\$ 37,020	\$ 37,020	
262	Materials & Supplies	\$ 300	\$ 300	\$ 300	\$ 300	
		<b>\$ 318,634</b>	<b>\$ 369,379</b>	<b>\$ 376,708</b>	<b>\$ 349,462</b>	
<b><u>Project Alert</u></b>						
101	Project Alert Salaries	\$ -	\$ -	\$ 27,128	\$ 153,168	
202	Training	\$ -	\$ -			
203	Elec Gas	\$ -	\$ -			
204	Telephone	\$ -	\$ -			
206	Rental	\$ -	\$ -			
208	Other Repair	\$ -	\$ -			
228	Other Cont. Serv	\$ -	\$ -			
232	Other Expenses	\$ 60,000	\$ 25,000	\$ 1,688	\$ 25,000	
257	Food	\$ -	\$ -			
283	Exterminator	\$ -	\$ -			
284	Disposal	\$ -	\$ -			
		<b>\$ 60,000</b>	<b>\$ 25,000</b>	<b>\$ 28,816</b>	<b>\$ 178,168</b>	
<b><u>Health</u></b>						
101	Salaries & Wages	\$ 479,138	\$ 573,829	\$ 580,248	\$ 628,425	
104	Overtime Wages	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	
201	Postage	\$ -	\$ -	\$ 100	\$ 150	
202	Training Expenses	\$ 1,500	\$ 1,500	\$ 2,500	\$ 3,000	
215	Printing & Binding	\$ 3,000	\$ 1,550	\$ 2,000	\$ 3,500	
216	Photograph, Blue Print	\$ 300	\$ 2,000	\$ 1,500	\$ 2,000	
218	Travel Allowance	\$ 500	\$ 1,000	\$ 1,200	\$ 1,500	
219	Professional Contract Service	\$ 5,000	\$ 4,000	\$ 2,000	\$ 5,000	
222	Meetings, Conventions	\$ 500	\$ 3,000	\$ 3,000	\$ 3,500	
223	Memberships	\$ 500	\$ 2,200	\$ 2,800	\$ 3,000	
224	Training Aids & Programs	\$ 100	\$ 2,900	\$ 3,000	\$ 3,500	
228	Other Contract Service	\$ 3,200	\$ 3,000	\$ 3,500	\$ 10,000	
232	Other Expenses	\$ 2,000	\$ 2,600	\$ 2,700	\$ 4,000	
237	Office Materials		\$ 500	\$ -	\$ 1,000	
238	Uniforms, Clothing	\$ 250	\$ 800	\$ 1,000	\$ 1,500	
255	Books & Other Publications	\$ 100	\$ 450	\$ 500	\$ -	
256	Chemicals & Gases	\$ 100	\$ 650	\$ 700	\$ -	
		<b>\$ 497,188</b>	<b>\$ 600,979</b>	<b>\$ 611,748</b>	<b>\$ 675,075</b>	
<b><u>Info Tech</u></b>						
101	Salaries & Wages	\$ -	\$ -	\$ 100,000	\$ 58,869	
232	Other Expenses			\$ 25,000	\$ 75,000	
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 133,869</b>	

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<b><u>Health- Animal Control</u></b>						
101	Animal Control Canvassing Sal.	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
219	Professional Contract Services	\$ 17,500	\$ 2,500	\$ 2,500	\$ -	
228	Other Professional Services	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
232	Other Expenses	\$ -	\$ -	\$ 1,000	\$ -	
237	Other Materials & Supplies	\$ 1,500	\$ 2,500	\$ 2,500	\$ -	
		<b>\$ 28,000</b>	<b>\$ 14,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	
<b><u>Dir. Econ. Develop.</u></b>						
101	Dep. City Salary and Wage	\$ 122,933	\$ 106,562	\$ 59,494	\$ 69,202	
202	Training	\$ 500	\$ 500	\$ 500	\$ 1,000	
215	Printing and Binding	\$ 2,900	\$ 2,500	\$ 3,000	\$ 3,000	
217	Advertising	\$ 3,905	\$ 2,500	\$ 2,500	\$ 2,500	
218	Travel	\$ 500	\$ 500	\$ 500	\$ 500	
219	Prof Cont Service	\$ 45,000	\$ 35,000	\$ 35,000	\$ 34,000	
222	Meetings and Convention	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	
223	Membership	\$ 400		\$ 400	\$ 400	
237	Office Materials	\$ -	\$ -	\$ -	\$ 500	
255	Books & Publication	\$ -	\$ -	\$ -	\$ 200	
260	Bottled Water	\$ -	\$ -	\$ -	\$ 200	
262	Other Materials & Supplies	\$ -	\$ -	\$ -	\$ 1,500	
264	Office Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	
		<b>\$ 177,638</b>	<b>\$ 149,062</b>	<b>\$ 102,894</b>	<b>\$ 115,002</b>	
<b><u>Planning</u></b>						
101	Salaries & Wages	\$ 266,763	\$ 238,184	\$ 225,429	\$ 271,586	
104	Overtime Wages	\$ -	\$ -	\$ -	\$ -	
202	Training Expense	\$ 250	\$ 500	\$ 500	\$ 500	
215	Printing & Binding	\$ 250	\$ 750	\$ 500	\$ 500	
216	Photograph, Blue Prints	\$ 100	\$ 100	\$ 100	\$ -	
217	Advertising	\$ 500	\$ 1,000	\$ 1,000	\$ 1,200	
218	Travel Allowance	\$ 500	\$ 500	\$ 500	\$ 500	
219	Professional Contract	\$ 35,000	\$ 30,000	\$ 15,000	\$ 15,000	
222	Meetings, Conventions	\$ 300	\$ 300	\$ 300	\$ 600	
223	Memberships	\$ 300	\$ 400	\$ 400	\$ 500	
234	Equip Maint and Rep	\$ 500	\$ 500	\$ 400	\$ 200	
237	Office Materials & Supplies	\$ 400	\$ 400	\$ 300	\$ 300	
255	Books and Publications	\$ 100	\$ 100	\$ 100	\$ 100	
259	Photo and Reproductions Materials	\$ -	\$ -	\$ 100	\$ 100	
260	Bottled Water	\$ -	\$ -	\$ -	\$ 400	
262	Other Materials & Supplies	\$ 2,500	\$ 2,000	\$ 2,000	\$ 1,100	
		<b>\$ 307,463</b>	<b>\$ 274,734</b>	<b>\$ 246,629</b>	<b>\$ 292,586</b>	
<b><u>Planning Board</u></b>						
101	Salaries & Wages	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	
104	Overtime Wages	\$ -	\$ -	\$ -	\$ -	
202	Training Expenses	\$ 500	\$ 500	\$ 500	\$ 1,000	
217	Advertising	\$ 800	\$ 800	\$ 800	\$ 800	
218	Travel Allowance	\$ 100	\$ 100	\$ 100	\$ 100	
219	Professional Contract	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	
223	Memberships	\$ 600	\$ 600	\$ 600	\$ 200	
257	Food & Drugs	\$ -	\$ -	\$ -	\$ 200	
262	Other Materials & Supplies	\$ 500	\$ 500	\$ 200	\$ 200	
		<b>\$ 28,200</b>	<b>\$ 28,200</b>	<b>\$ 22,900</b>	<b>\$ 23,200</b>	

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<b>Board of Adjustment</b>						
101	BD Adjust Sal and Wage	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	
202	Training	\$ 300	\$ 500	\$ 500	\$ 500	
217	Advertising	\$ 600	\$ 500	\$ 500	\$ 800	
218	Travel Allowance	\$ 100	\$ 100	\$ 100	\$ 100	
219	Prof Cont Service	\$ 1,500	\$ 1,500	\$ -	\$ -	
222	Meeting & Conf	\$ -	\$ 500	\$ 500	\$ 400	
223	Memberships	\$ 300	\$ 300	\$ 400	\$ 200	
224	Training Aids	\$ -	\$ -	\$ 100	\$ 100	
237	Office Materials & Supplies	\$ -	\$ -	\$ -	\$ -	
257	Food & Drugs	\$ -	\$ -	\$ -	\$ 200	
262	Other Materials & Supplies	\$ 300	\$ 300	\$ 100	\$ 200	
		<b>\$ 12,900</b>	<b>\$ 13,500</b>	<b>\$ 12,000</b>	<b>\$ 12,300</b>	
<b>Community Development</b>						
101	Salaries & Wages	\$ 80,592	\$ 38,409	\$ 1,737	\$ 1,737	
104	Overtime Wages	\$ -	\$ -	\$ -	\$ -	
200	Comm. Develop Expenses	\$ -	\$ -	\$ -	\$ -	
202	Training Expense	\$ -	\$ -	\$ -	\$ -	
215	Printing & Binding	\$ -	\$ -	\$ -	\$ -	
216	Photograph, Blue Prints	\$ -	\$ -	\$ -	\$ -	
217	Advertising	\$ -	\$ -	\$ -	\$ -	
218	Travel Allowance	\$ -	\$ -	\$ -	\$ -	
219	Professional Contract	\$ -	\$ -	\$ -	\$ -	
222	Meeting, Conventions	\$ -	\$ -	\$ -	\$ -	
223	Memberships	\$ -	\$ -	\$ -	\$ -	
237	Office Materials & Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
255	Books & Other Publications	\$ -	\$ -	\$ -	\$ -	
262	Other Materials & Supplies	\$ 500	\$ 500	\$ 500	\$ 500	
232	Relocation	\$ 20,000	\$ 15,000	\$ 10,000	\$ 10,000	
		<b>\$ 102,592</b>	<b>\$ 55,409</b>	<b>\$ 13,737</b>	<b>\$ 13,737</b>	
<b>Dir. PW &amp; UD</b>						
101	Salaries & Wages	\$ 292,617	\$ 348,785	\$ 240,887	\$ 236,129	
104	Overtime Wages	\$ 1,000	\$ -	\$ -	\$ -	
202	Training Expense	\$ 500	\$ 1,500	\$ 1,000	\$ 1,000	
211	Service to Office Machines	\$ 500	\$ 500	\$ 1,500	\$ 1,500	
215	Clean Communities	\$ -	\$ -	\$ -	\$ -	
217	Advertising	\$ 100	\$ 100	\$ 1,000	\$ 1,000	
218	Travel Allowances	\$ 100	\$ 100	\$ 100	\$ 100	
219	Professional Contract	\$ 1,000	\$ 1,000	\$ -	\$ -	
222	Meeting, Conventions	\$ 1,000	\$ 2,500	\$ 1,000	\$ 2,000	
223	Memberships	\$ 1,000	\$ 1,000	\$ 500	\$ 500	
228	Other Contract Services	\$ 500	\$ 500	\$ 500	\$ 1,000	
234	Equip Rep/Maintenance	\$ 1,500	\$ 1,500	\$ 400	\$ 400	
237	Office Materials & Supplies	\$ 500	\$ 500	\$ 1,000	\$ 1,000	
255	Books & Other Publications	\$ -	\$ -	\$ 200	\$ 500	
262	Meeting Refreshments	\$ -	\$ -	\$ 1,000	\$ 1,000	
		<b>\$ 300,317</b>	<b>\$ 357,985</b>	<b>\$ 249,087</b>	<b>\$ 246,129</b>	
<b>Engineering</b>						
101	Salaries & Wages	\$ 91,784	\$ 93,556	\$ 30,098	\$ 73,769	
104	Overtime Wages				\$ -	
202	Training	\$ -	\$ -	\$ 500	\$ 500	
216	Photos & Blue Prints	\$ 20,000	\$ 10,000	\$ 5,000	\$ 5,000	
218	Travel Allowance	\$ 250	\$ 250	\$ -	\$ -	
219	Professional Contract	\$ 20,000	\$ 7,000	\$ 140,000	\$ 140,000	
222	Meetings, Conventions	\$ 500	\$ 500	\$ -	\$ -	
223	Memberships	\$ 500	\$ 500	\$ -	\$ -	
228	Other Contract Service	\$ 20,000	\$ 6,000	\$ 10,000	\$ 10,000	
232	Other Expense	\$ -	\$ -	\$ -	\$ -	
234	Equipment Repairs & MA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
237	Office Materials & Supplies	\$ 500	\$ 500	\$ 500	\$ 500	
259	Photo Reprod Supplies	\$ 500	\$ 500	\$ -	\$ -	
		<b>\$ 155,034</b>	<b>\$ 119,806</b>	<b>\$ 187,098</b>	<b>\$ 230,769</b>	

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<b>Public Works</b>						
<b>Street Maintenance</b>						
Account #	Description					
101	Salaries & Wages	\$ 340,000	\$ 327,000	\$ 327,000	\$ 246,282	
104	Overtime Wages	\$ 4,500	\$ 4,500	\$ 14,500	\$ 14,500	
206	Rental Of Machinery	\$ 3,500	\$ 3,500	\$ 1,000	\$ 1,000	
208	Misc Repairs	\$ 500	\$ 500	\$ 500	\$ 500	
223	Memberships	\$ 100	\$ 100	\$ 100	\$ -	
228	Other Contract Service	\$ 2,000	\$ 2,000	\$ 5,000	\$ 5,000	
234	Equipment Repair & Maint	\$ 25,000	\$ 15,000	\$ 5,000	\$ 5,000	
244	Gen Equip Machinery	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	
247	Building Materials & Supplies	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	
248	Road Materials and Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
249	Hardware and Tools	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	
251	Emergency Safety Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,500	
256	Chemical Gases	\$ 3,500	\$ 3,500	\$ 4,000	\$ 3,000	
262	Other Materials and Supplies	\$ 10,000	\$ -	\$ -	\$ -	
		<b>\$ 415,100</b>	<b>\$ 382,100</b>	<b>\$ 382,100</b>	<b>\$ 297,782</b>	
Account #	Description					
<b>Public Works Administrative</b>						
101	Salaries & Wages	\$ 370,000	\$ 390,000	\$ 449,934	\$ 702,310	
104	Overtime Wages	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000	
106	Contract Settlement				\$ -	
201	Postage Expense	\$ -	\$ -	\$ 2,000	\$ 2,000	
202	Training Expense	\$ -	\$ -	\$ 1,000	\$ 1,000	
209	Vehicle Repair	\$ 4,800	\$ 4,800	\$ -	\$ -	
211	Service to Office Machines	\$ 500	\$ 500	\$ 500	\$ 500	
213	Janitor & Laundry Services	\$ 25,000	\$ 15,000	\$ -	\$ -	
215	Printing & Binding	\$ 2,000	\$ 2,000	\$ 5,000	\$ 5,000	
217	Legal Ads	\$ -	\$ -	\$ 3,000	\$ 3,000	
222	Meeting, Conventions	\$ 3,000	\$ 3,000	\$ 4,000	\$ 2,500	
223	Memberships	\$ -	\$ -	\$ 100	\$ 100	
228	Other Contract Service	\$ 9,000	\$ 7,000	\$ -	\$ 1,000	
231	Building & Facility MA	\$ -	\$ -	\$ 5,000	\$ 9,000	
234	Equipment Repairs & MA	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,000	
238	Uniforms, Clothing	\$ -	\$ -	\$ 18,000	\$ 18,000	
239	Lubricants	\$ -	\$ -	\$ -	\$ -	
242	Tires and Tubes	\$ -	\$ -	\$ -	\$ 500	
243	Motor Vehicle Parts	\$ -	\$ -	\$ -	\$ 4,500	
245	Electric & Communicat	\$ 4,800	\$ 4,800	\$ -	\$ 5,000	
246	Plumbing & Air Condit	\$ -	\$ -	\$ -	\$ -	
247	Building Materials	\$ -	\$ -	\$ -	\$ -	
249	General Hardware & Tool	\$ -	\$ -	\$ 10,000	\$ 1,000	
252	Janitor Supplies	\$ -	\$ -	\$ -	\$ 300	
255	Books & Other Publications	\$ 250	\$ 250	\$ 250	\$ 250	
256	Chemical/Gas	\$ -	\$ -	\$ -	\$ -	
262	Other Materials & Supp	\$ 18,000	\$ 18,000	\$ 4,500	\$ 1,000	
265	Vehicle Equipment	\$ 4,000	\$ 4,000	\$ -	\$ 2,000	
267	Other Equipment	\$ -	\$ -	\$ 1,000	\$ 1,000	
		<b>\$ 474,350</b>	<b>\$ 467,350</b>	<b>\$ 522,284</b>	<b>\$ 775,960</b>	
<b>Parking Bureau Div Public Wks</b>						
101	Salaries & Wages	\$ 200,000	\$ 210,761	\$ 211,000	\$ 236,012	
104	Overtime Wages	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
213	Janitor & Laundry Serv	\$ -	\$ -	\$ -	\$ -	
215	Printing & Binding	\$ 1,500	\$ 1,500	\$ 4,000	\$ 1,400	
219	Professional Contract	\$ 500	\$ 500	\$ 500	\$ 100	
225	Signs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	
234	Equipment Repairs & Ma	\$ 7,000	\$ 7,000	\$ 7,000	\$ 5,000	
238	Uniforms, Clothing	\$ 1,500	\$ 1,500	\$ -	\$ -	
244	General Equipment and Ma	\$ 2,500	\$ 2,500	\$ 500	\$ 500	
248	Road Materials & Supply	\$ 5,000	\$ 4,000	\$ 2,000	\$ -	
249	General Hardware & Tools	\$ -	\$ -	\$ -	\$ 6,500	
256	Chemicals & Gases	\$ -	\$ -	\$ -	\$ -	
262	Other Materials & Supplies	\$ -	\$ -	\$ 1,000	\$ 2,000	
265	Vehicle Equip Pk Bur Div Pwks	\$ -	\$ -	\$ -	\$ -	
		<b>\$ 239,000</b>	<b>\$ 248,761</b>	<b>\$ 247,000</b>	<b>\$ 272,012</b>	

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<b>Traffic Eng. Div Public Work</b>						
101	Salaries & Wages	\$ 50,000	\$ 50,000	\$ 50,000	\$ 64,204	
104	Overtime Wages	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
225	Signs	\$ -	\$ -	\$ 15,000	\$ 5,000	
228	Other Contract Service	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,000	
234	Equipment Repairs & MA	\$ -	\$ -	\$ -	\$ 2,000	
244	General Equipment & MA	\$ 650	\$ 650	\$ 650	\$ 2,000	
248	Road Materials & Supplies	\$ 500	\$ 5,500	\$ 5,500	\$ 5,000	
249	General Hardware & Tools	\$ -	\$ -	\$ -	\$ -	
251	Emergency & Safety Mat	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
252	Janitor Supplies	\$ -	\$ -	\$ -	\$ -	
256	Chemical & Gases	\$ -	\$ -	\$ -	\$ -	
258	Precision & Art Materi	\$ 8,000	\$ 8,000	\$ 3,000	\$ 5,000	
262	Other Material & Supp	\$ 1,000	\$ 1,000	\$ 6,000	\$ -	
267	Other Equipment	\$ -	\$ -	\$ -	\$ -	
		<b>\$ 69,650</b>	<b>\$ 79,650</b>	<b>\$ 94,650</b>	<b>\$ 93,704</b>	
<b>Shade Tree</b>						
101	Salaries & Wages	\$ 200,000	\$ 212,762	\$ 213,000	\$ 118,666	
104	Overtime Wages	\$ 4,000	\$ 4,000	\$ 14,000	\$ 14,000	
206	Rental Machinery	\$ 6,800	\$ 6,800	\$ 6,800	\$ 5,000	
208	Miscellaneous Repairs & Maint.	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	
223	Memberships	\$ -	\$ -	\$ -	\$ -	
228	Other Contract Service	\$ 5,000	\$ 5,000	\$ 17,000	\$ 18,000	
244	General Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	
249	General Hardware & Tools	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	
251	Emergency & Safety Materials	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
253	Horticulture Material & Suppl	\$ -	\$ -	\$ 2,000	\$ 2,300	
256	Chemicals & Gases	\$ -	\$ -	\$ -	\$ -	
262	Other Materials & Supplies	\$ -	\$ -	\$ -	\$ -	
		<b>\$ 229,800</b>	<b>\$ 242,562</b>	<b>\$ 260,800</b>	<b>\$ 167,966</b>	
<b>Account # Description</b>						
<b>Sanitation</b>						
101	Salaries & Wages	\$ 275,000	\$ 300,000	\$ 300,000	\$ 261,922	
104	Overtime Wages	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
206	Rental of Machinery	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000	
208	Misc Repairs	\$ -	\$ -	\$ -	\$ -	
223	Memberships	\$ -	\$ -	\$ -	\$ -	
228	Other Contract Service	\$ -	\$ -	\$ -	\$ -	
234	Equip Repair/Maint	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000	
243	Motor Vehicle Parts	\$ -	\$ -	\$ 2,000	\$ 2,000	
244	General Equipment & Machinery	\$ 10,000	\$ 10,000	\$ 7,000	\$ 500	
247	Building Material	\$ -	\$ -	\$ -	\$ -	
248	Road Materials/Supply	\$ -	\$ -	\$ -	\$ -	
249	General Hardware & Tools	\$ -	\$ -	\$ -	\$ -	
251	Emerg. Safety Material	\$ -	\$ -	\$ -	\$ -	
262	Other Materials & Supplies	\$ 5,000	\$ 5,000	\$ 3,000	\$ 9,500	
265	Vehicle Equipment	\$ -	\$ -	\$ 2,000	\$ 3,000	
283	Exterminator	\$ -	\$ -	\$ -	\$ -	
		<b>\$ 320,000</b>	<b>\$ 341,000</b>	<b>\$ 338,000</b>	<b>\$ 300,922</b>	

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<b>Building &amp; Grounds Maintenance</b>							
101	Salaries & Wages	\$ 391,912	\$ 411,097	\$ 412,000	\$ 464,378		
104	Building Overtime	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000		
205	Rental of Buildings	\$ -	\$ -	\$ -	\$ -		
228	Other Contract Service	\$ 20,000	\$ 5,000	\$ 9,000	\$ 9,000		
231	Building & Facility Maintenance	\$ 5,000	\$ 5,000	\$ 8,000	\$ 15,000		
234	Equipment Repairs & Mat	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000		
245	Electric & Communication & Mat	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000		
246	Plumbing & Air Conditioning	\$ 6,500	\$ 6,500	\$ 10,000	\$ 10,000		
247	Building Material & Supplies	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,000		
249	General Hardware & Tools	\$ -	\$ -	\$ -	\$ -		
251	Emergency & Safety Materials	\$ -	\$ -	\$ -	\$ -		
252	Janitor Supplies	\$ 19,000	\$ 19,000	\$ 5,000	\$ 2,000		
256	Chemical & Gases	\$ -	\$ -	\$ -	\$ 1,000		
262	Other Materials & Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000		
267	Other Equipment	\$ -	\$ -	\$ -	\$ -		
283	Exterminator	\$ -	\$ -	\$ 3,000	\$ 3,000		
		<b>\$ 474,912</b>	<b>\$ 479,097</b>	<b>\$ 481,000</b>	<b>\$ 540,378</b>		
<b>City Garage</b>							
101	Salaries & Wages	\$ 372,790	\$ 400,000	\$ 400,000	\$ 387,392		
104	Overtime Wages	\$ 3,500	\$ 3,500	\$ 13,500	\$ 13,500		
209	Vehicle Repairs	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
219	Professional Contract Service	\$ -	\$ -	\$ -	\$ -		
234	Equipment Repairs And Mainten	\$ 18,500	\$ 18,500	\$ 10,000	\$ 7,000		
239	Lubricants & Motor Fuel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500		
242	Tires & Tubes	\$ 5,000	\$ 5,000	\$ 15,000	\$ 23,500		
243	Motor Vehicle Parts	\$ 22,000	\$ 10,000	\$ 17,000	\$ 25,000		
244	General Equipment & Machinery	\$ -	\$ 5,000	\$ 4,000	\$ 500		
249	General Hardware & Tools	\$ -	\$ -	\$ -	\$ -		
256	Chemicals & Gases	\$ 3,500	\$ 3,500	\$ 1,500	\$ 3,500		
265	Vehicle Equipment	\$ 8,000	\$ 8,000	\$ 1,000	\$ 1,200		
267	Other Equipment	\$ -	\$ -	\$ 1,000	\$ -		
		<b>\$ 438,290</b>	<b>\$ 458,500</b>	<b>\$ 468,000</b>	<b>\$ 462,092</b>		
<b>Snow Removal</b>							
104	Overtime Wages	\$ 48,000	\$ 23,000	\$ 33,000	\$ 33,000		
206	Equipment Rental	\$ 7,000	\$ 7,000	\$ 7,000	\$ 2,500		
219	Professional Contract	\$ -	\$ -	\$ -	\$ -		
228	Other Contract	\$ -	\$ -	\$ -	\$ -		
244	General Equipment & Machinery	\$ -	\$ -	\$ 7,000	\$ -		
249	General Hardware & Tools	\$ -	\$ -	\$ -	\$ -		
256	Chemical & Gases	\$ 62,500	\$ 37,500	\$ 28,500	\$ 28,500		
257	Food & Drugs	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
265	Vehicle Equipment	\$ -	\$ -	\$ -	\$ 11,500		
267	Other Equip	\$ -	\$ -	\$ -	\$ -		
		<b>\$ 120,000</b>	<b>\$ 70,000</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>		
<b>Solid Waste Disposal</b>							
232	Other Expenses	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000		
		<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>		
<b>General Hardware &amp; Tools</b>							
256	Chemical & Gases	\$ 5,000	\$ 5,000	\$ 1,500	\$ -		
262	Other Materials & Supplies	\$ 5,000	\$ 5,000	\$ 1,000	\$ -		
		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 2,500</b>	<b>\$ -</b>		

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<b>Recreation Public Works</b>						
101	Salaries & Wages	\$ 130,000	\$ 130,000	\$ 130,000	\$ 120,955	
104	Overtime Wages	\$ 2,270	\$ 3,158	\$ 5,000	\$ 5,000	
206	Rental of Machinery & Equip			\$ 4,000	\$ 4,000	
219	Professional Contract Service	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	
225	Signs	\$ 500	\$ 500	\$ 500	\$ 225	
228	Christmas Decorations	\$ 500	\$ 500	\$ 500	\$ 500	
231	Bldg & facility Repair	\$ 7,500	\$ 9,500	\$ 7,500	\$ 5,000	
234	Equip maintenance & Repairs	\$ 6,500	\$ 6,500	\$ 6,500	\$ 5,000	
244	Bldg materials & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
246	Plumbing & Air Cond Parts				\$ -	
247	Bldg Materials & Supplies	\$ 5,000	\$ 5,000	\$ 6,500	\$ 6,900	
249	General Hardware & Tool	\$ -	\$ -	\$ 6,000	\$ 6,000	
252	Janitorial Supplies				\$ 500	
253	Hort. Materials & Supplies				\$ 3,000	
256	Chemical & Gases	\$ 5,000	\$ 5,000	\$ 2,500	\$ 1,000	
262	Other Materials & Gases	\$ 5,000	\$ 5,000	\$ 2,500	\$ 4,625	
265	Vehicles & Equipment				\$ -	
267	Other Equip				\$ -	
		<b>\$ 167,270</b>	<b>\$ 174,158</b>	<b>\$ 180,500</b>	<b>\$ 171,705</b>	
<b>Division of Recreation</b>						
101	Salaries & Wages	\$ 239,434	\$ 251,966	\$ 259,291	\$ 262,561	
102	Recreation Seasonal Workers	\$ 515,479	\$ 424,767	\$ 465,273	\$ 483,737	
104	Overtime Wages	\$ 1,000	\$ 2,000	\$ 1,000	\$ 2,000	
205	Rental of Buildings	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
206	Rental of Machinery & Equipment	\$ -	\$ -	\$ 2,500	\$ 2,500	
213	Janitor & Laundry Service	\$ -	\$ -	\$ -	\$ -	
215	Printing & Binding	\$ 4,050	\$ 3,000	\$ 3,000	\$ 3,000	
216	Photo Blue Print	\$ 1,500	\$ 2,850	\$ 2,850	\$ 2,850	
217	Advertisement	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
218	Travel Allowance	\$ 500	\$ 500	\$ 600	\$ 600	
219	Prof contract	\$ -	\$ 700	\$ 1,500	\$ 1,500	
222	Meeting, Conventions	\$ 1,000	\$ 750	\$ 500	\$ 500	
223	Memberships	\$ 500	\$ 1,000	\$ 500	\$ 500	
228	Other Contract Services	\$ 6,600	\$ 7,000	\$ 6,500	\$ 6,500	
229	Authorized Field Trips	\$ 10,500	\$ 10,500	\$ 11,500	\$ 11,500	
231	Building & Facility	\$ -	\$ -	\$ 100	\$ 100	
232	Other Expense	\$ 2,500	\$ 3,000	\$ 2,000	\$ 2,000	
234	Equip Repairs & Maint	\$ -	\$ -	\$ 1,000	\$ 1,000	
237	Office Materials & Supplies	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500	
238	Uniforms, Clothing	\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	
244	General Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	
255	Books & Other Publications	\$ 100	\$ 50	\$ 1,000	\$ 1,000	
256	Chemical & Gases	\$ -	\$ -	\$ -	\$ -	
257	Food & Drugs	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	
261	Recreation Materials	\$ 10,500	\$ 12,000	\$ 10,000	\$ 10,000	
267	Other Equipment	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	
		<b>\$ 818,163</b>	<b>\$ 744,583</b>	<b>\$ 791,614</b>	<b>\$ 814,348</b>	
<b>Division of Recreation Other</b>						
206	Rental of Buses & Van for Trip	\$ -	\$ -	\$ -	\$ 4,500	
228	Other Contract Services	\$ -	\$ -	\$ -	\$ -	
232	Other Expenses	\$ -	\$ -	\$ -	\$ 1,000	
234	Equipment Repair & Maint.	\$ -	\$ -	\$ -	\$ -	
244	Bldg. Materials & Supplies	\$ -	\$ -	\$ -	\$ 2,500	
247	Building Materials & Supplies	\$ -	\$ -	\$ -	\$ 4,000	
249	Genl Hardware & Tools	\$ -	\$ -	\$ -	\$ -	
252	Janitorial Supplies	\$ -	\$ -	\$ -	\$ -	
253	Hort. Materials & Supplies	\$ -	\$ -	\$ -	\$ -	
256	Chemical & Gases	\$ -	\$ -	\$ -	\$ 3,500	
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,500</b>	

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<b><u>Inspections</u></b>						
101	Salaries & Wages	\$ 1,007,381	\$ 977,578	\$ 1,028,849	\$ 1,072,162	
104	Overtime Wages	\$ 1,500	\$ 1,185	\$ 5,000	\$ 5,000	
204	Telephone & Telegraph	\$ -	\$ -	\$ -	\$ -	
211	Service to Machines	\$ -	\$ -	\$ -	\$ 600	
215	Printing & Binding	\$ 3,000	\$ 5,000	\$ -	\$ 1,000	
216	Photograph, Blue Print	\$ 3,000	\$ 4,200	\$ -	\$ 500	
217	Advertising	\$ 700	\$ 700	\$ 500	\$ 500	
218	Travel Allowance	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	
219	Professional Contract Service	\$ 45,000	\$ 28,000	\$ -	\$ -	
222	Meetings, Conventions	\$ 2,500	\$ 3,000	\$ 6,000	\$ 6,000	
223	Memberships	\$ 500	\$ 600	\$ 600	\$ 800	
224	Training Aids & Programs	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	
228	Other Contract & services	\$ -	\$ -	\$ 10,300	\$ 10,300	
237	Office Materials & Supplies	\$ 1,500	\$ 5,000	\$ 10,000	\$ 7,000	
238	Uniforms, Clothing	\$ 4,000	\$ 6,000	\$ 5,000	\$ 5,000	
249	General Hardware & Tools	\$ 1,000	\$ 1,000	\$ 500	\$ 500	
255	Books & Other Publications	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	
260	Bottled Water	\$ -	\$ -	\$ -	\$ 1,000	
264	Office Furniture & Equipment	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000	
265	Vehicle Equipment				\$ -	
		<b>\$ 1,079,081</b>	<b>\$ 1,041,763</b>	<b>\$ 1,072,249</b>	<b>\$ 1,115,862</b>	
<b><u>Occupancy Unit</u></b>						
101	Salaries & Wages	\$ 253,456	\$ -	\$ -	\$ -	
104	Overtime Wages	\$ 3,000	\$ -	\$ -	\$ -	
215	Printing & Binding	\$ 500	\$ -	\$ -	\$ -	
216	Photograph, Blue Print	\$ 2,500	\$ -	\$ -	\$ -	
217	Advertising	\$ 500	\$ -	\$ -	\$ -	
218	Travel Allowance	\$ 1,500	\$ -	\$ -	\$ -	
219	Professional Contract Service	\$ 15,000	\$ -	\$ -	\$ -	
222	Meetings, Convention	\$ 350	\$ -	\$ -	\$ -	
223	Memberships	\$ 350	\$ -	\$ -	\$ -	
224	Training Aids & Programs	\$ 5,000	\$ -	\$ -	\$ -	
237	Relocation Costs	\$ 40,000	\$ -	\$ -	\$ -	
238	Uniforms, Clothing	\$ 5,000	\$ -	\$ -	\$ -	
249	General Hardware & Tools	\$ 1,000	\$ -	\$ -	\$ -	
255	Books & Other Publications	\$ 100	\$ -	\$ -	\$ -	
264	Office Furniture & Equipment	\$ 500	\$ -	\$ -	\$ -	
		<b>\$ 328,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b><u>Director's Office-Public Safety</u></b>						
101	Salaries and Wages	\$ 151,737	\$ 151,737	\$ 148,893	\$ 157,684	
202	Training Expense	\$ -	\$ -		\$ -	
215	Printing & Binding	\$ 2,550	\$ 2,550	\$ 2,075	\$ 2,075	
218	Travel Allowance	\$ 1,100	\$ 1,100	\$ 1,025	\$ 1,025	
219	Professional Contract Service	\$ 400	\$ 400	\$ 675	\$ 675	
222	Meeting, Conventions	\$ 1,400	\$ 1,400	\$ 450	\$ 450	
223	Memberships	\$ 300	\$ 300	\$ -	\$ -	
237	Office Materials & Supplies	\$ 150	\$ 150	\$ 750	\$ 750	
254	Maps, Flags, Etc.	\$ 100	\$ 100	\$ -	\$ -	
255	Books, Other Publications	\$ 100.00	\$ -	\$ -	\$ -	
264	Office Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	
		<b>\$ 157,837</b>	<b>\$ 157,737</b>	<b>\$ 153,868</b>	<b>\$ 162,659</b>	



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<b>Service Bureau</b>						
101	Salaries & Wages	\$ 2,237,300	\$ 2,940,134	\$ 1,532,569	\$ 1,677,402	
102	Uniform Maintenance	\$ -	\$ -	\$ 5,900	\$ 4,000	
103	College Incentive	\$ 2,400	\$ 2,400	\$ 2,000	\$ 2,400	
104	Overtime Wages	\$ 100,000	\$ 140,000	\$ 175,000	\$ 100,000	
105	Holiday Pay	\$ 18,850	\$ 18,850	\$ 3,000	\$ 3,000	
107	Acting Pay	\$ -	\$ -	\$ 1,000	\$ 1,000	
205	Vehicle Warranty Repairs	\$ 1,000	\$ -	\$ 3,925	\$ 4,000	
209	Vehicle Repairs	\$ 15,000	\$ 27,400	\$ 16,400	\$ 16,400	
212	Vehicle Towing	\$ -	\$ -	\$ -	\$ -	
213	Janitor & Laundry Service	\$ -	\$ -	\$ -	\$ -	
215	Printing & Binding	\$ 12,000	\$ 12,800	\$ 15,550	\$ 15,550	
216	Photograph, Blue Printing	\$ 500	\$ -	\$ -	\$ -	
217	Building Repairs	\$ 36,000	\$ 35,000	\$ 37,850	\$ 7,750	
221	Care of Individual	\$ 9,000	\$ 2,525	\$ 1,850	\$ 1,500	
225	Signs	\$ 1,000	\$ -	\$ -	\$ 300	
228	Other Contract Services	\$ 7,000	\$ 6,500	\$ -	\$ 5,000	
231	Building & Facility Maint	\$ 3,000	\$ 1,450	\$ -	\$ 8,700	
233	Equipment Repairs	\$ 10,000	\$ 20,250	\$ 6,725	\$ 5,000	
234	Equipment Maint	\$ 30,000	\$ 35,050	\$ 35,000	\$ 5,000	
235	Phone & Radio Expenses	\$ 40,000	\$ 61,750	\$ 75,175	\$ 30,000	
236	Mainten Agreements	\$ 25,000	\$ 25,650	\$ 77,400	\$ 25,000	
237	Office Material & Supplies	\$ 10,000	\$ 25,000	\$ 22,575	\$ 18,000	
239	Camera Equipment	\$ 1,000	\$ 4,225	\$ 4,025	\$ 2,000	
240	Camera Film	\$ 10,000	\$ 3,700	\$ -	\$ 3,500	
242	Tires & Tubes	\$ 4,500	\$ 2,550	\$ 9,550	\$ 7,000	
243	Motor Vehicle Parts	\$ 35,000	\$ 17,500	\$ 35,750	\$ 35,000	
245	Electric & Communication	\$ -	\$ -	\$ -	\$ -	
247	Building Material & Supplies	\$ 1,500	\$ 4,725	\$ 2,275	\$ 2,275	
249	General Hardware & Tools	\$ -	\$ -	\$ -	\$ -	
252	Janitor Supplies	\$ 18,000	\$ 20,850	\$ 18,850	\$ 18,850	
256	Chemical & Gases	\$ 2,500	\$ 300	\$ 1,350	\$ 1,350	
257	Food & Drugs	\$ 15,000	\$ 15,150	\$ 9,350	\$ 10,000	
259	Photo & Reproduction Materials	\$ -	\$ -	\$ -	\$ -	
262	Other Materials & Supplies	\$ 5,500	\$ 1,100	\$ 3,925	\$ -	
264	Office Furniture & Equipment	\$ 5,000	\$ -	\$ 2,100	\$ 1,000	
265	Vehicle Damage	\$ 15,000	\$ 11,250	\$ 8,350	\$ 8,000	
267	Other Equipment	\$ 9,000	\$ 3,650	\$ 1,400	\$ 1,000	
		<b>\$ 2,680,050</b>	<b>\$ 3,439,759</b>	<b>\$ 2,108,844</b>	<b>\$ 2,019,977</b>	
<b>Uniform Bureau</b>						
101	Salaries & Wages	\$ 5,368,604	\$ 5,399,648	\$ 5,363,851	\$ 7,693,352	
102	Uniform Maintenance	\$ -	\$ -	\$ 56,500	\$ 57,000	
103	College Incentive	\$ 28,000	\$ 28,000	\$ 27,500	\$ 21,560	
104	Overtime Wages	\$ 179,000	\$ 222,850	\$ 225,000	\$ 173,000	
105	Holiday Pay	\$ 73,000	\$ 73,000	\$ 82,000	\$ 60,000	
107	Acting Pay	\$ -	\$ -	\$ 6,500	\$ 9,500	
108	Coach & Pupil	\$ -	\$ -	\$ 4,000	\$ 4,000	
		<b>\$ 5,648,604</b>	<b>\$ 5,723,498</b>	<b>\$ 5,765,351</b>	<b>\$ 8,018,412</b>	
208	Rental of Facility	\$ 10,000	\$ 12,500	\$ 8,500	\$ -	
237	Office Materials	\$ 500	\$ 1,000	\$ 500	\$ 500	
		<b>\$ 10,500</b>	<b>\$ 13,500</b>	<b>\$ 9,000</b>	<b>\$ 500</b>	
<b>Criminal Invest</b>						
101	Salaries & Wages	\$ 1,607,500	\$ 1,825,000	\$ 1,900,000	\$ 2,000,603	
102	Uniform Maintenance	\$ -	\$ -	\$ 17,500	\$ 33,750	
103	College Incentive	\$ 8,400	\$ 8,400	\$ 6,000	\$ 13,100	
104	Overtime Wages	\$ 63,000	\$ 98,000	\$ 125,000	\$ 125,000	
105	Holiday Pay	\$ 28,500	\$ 28,500	\$ 21,500	\$ 21,500	
107	Acting Pay	\$ -	\$ -	\$ 1,000	\$ 1,000	
207	Rental of Vehicles	\$ 500	\$ -	\$ -	\$ -	
208	Miscellaneous Repairs	\$ 500	\$ 1,100	\$ -	\$ -	
214	Crime Scene Materials	\$ 1,250	\$ -	\$ 2,500	\$ 1,500	
227	Detective Expenses	\$ 2,000	\$ -	\$ -	\$ 3,000	
235	Phone & Radio	\$ -	\$ -	\$ -	\$ -	
261	Recreational Materials	\$ 500	\$ -	\$ -	\$ 2,000	
262	Other Materials & Supplies	\$ -	\$ 2,250	\$ -	\$ -	
		<b>\$ 1,712,150</b>	<b>\$ 1,963,250</b>	<b>\$ 2,073,500</b>	<b>\$ 2,201,453</b>	

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<b><i>Narcotics</i></b>							
101	Salaries & Wages	\$ 1,006,500	\$ 1,025,000	\$ 880,000	\$ 1,329,406		
102	Uniform Maintenance	\$ -	\$ -	\$ 8,500	\$ 9,750		
103	College Incentive	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,200		
104	Overtime Wages	\$ 55,000	\$ 37,500	\$ 60,000	\$ 70,000		
105	Holiday Pay	\$ 16,200	\$ 16,200	\$ 14,000	\$ 14,000		
107	Acting Pay	\$ -	\$ -	\$ 4,000	\$ 2,500		
207	Miscellaneous Rentals	\$ 15,000	\$ 5,000	\$ 2,500	\$ 20,000		
208	Vehicle Rentals	\$ -	\$ 19,600	\$ 19,000	\$ 10,000		
227	Detective Expenses	\$ 7,500	\$ 2,500	\$ 6,500	\$ 8,000		
235	Phone & Radio	\$ -	\$ -	\$ -	\$ -		
262	Other Material & Supplies	\$ 7,500	\$ 4,500	\$ 2,500	\$ 3,000		
264	Office Furn & Equip	\$ -	\$ 3,400	\$ -	\$ -		
		<b>\$ 1,108,900</b>	<b>\$ 1,114,900</b>	<b>\$ 998,500</b>	<b>\$ 1,467,856</b>		
<b><i>Auxiliary Police</i></b>							
219	Professional Contract Service	\$ -	\$ -	\$ -	\$ -		
222	Meetings, Conventions	\$ -	\$ -	\$ -	\$ -		
223	Memberships	\$ -	\$ -	\$ -	\$ -		
224	Training Aids & Programs	\$ -	\$ -	\$ -	\$ -		
232	Other Expense	\$ 2,800	\$ 2,800	\$ -	\$ -		
238	Uniforms	\$ 6,200	\$ 6,200	\$ -	\$ -		
251	Emergency Equipment & Supplies	\$ 10,000	\$ 5,000	\$ -	\$ -		
257	Food & Drugs	\$ -	\$ -	\$ -	\$ -		
		<b>\$ 19,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b><i>School Crossing</i></b>							
101	Salaries & Wages	\$ 145,000	\$ 148,000	\$ 164,000	\$ 183,000		
104	Overtime Wages	\$ -	\$ -	\$ -	\$ -		
225	Signs	\$ -	\$ -	\$ -	\$ -		
238	Uniforms, Clothing	\$ 2,900	\$ 6,500	\$ 6,500	\$ 8,300		
251	Emergency & Safety Materials	\$ -	\$ -	\$ -	\$ -		
		<b>\$ 147,900</b>	<b>\$ 154,500</b>	<b>\$ 170,500</b>	<b>\$ 191,300</b>		
<b><i>Signal</i></b>							
101	Salaries & Wages	\$ 240,374	\$ 250,452	\$ 253,396	\$ 266,636		
104	Overtime Wages	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500		
209	Outside Veh. Repairs	\$ 5,250	\$ 5,000	\$ -	\$ 3,000		
218	Travel Allowance	\$ -	\$ -	\$ -	\$ -		
223	Memberships	\$ -	\$ -	\$ -	\$ -		
231	Building & Facility Maint	\$ 2,000	\$ 3,100	\$ -	\$ 4,000		
234	Equipment Repairs & Maint	\$ -	\$ 1,500	\$ -	\$ -		
237	Office Material & Supplies	\$ -	\$ -	\$ -	\$ -		
238	Clothing	\$ 2,275	\$ 2,400	\$ 2,500	\$ 2,500		
244	General Equipment & Machinery	\$ 3,000	\$ 3,000	\$ -	\$ -		
245	Electric & Communication	\$ 20,000	\$ 15,000	\$ 17,500	\$ 13,500		
247	Building Materials & Supplies	\$ 4,000	\$ 4,000	\$ 4,100	\$ 4,100		
249	General Hardware & Tools	\$ 6,000	\$ 2,500	\$ 3,500	\$ 3,500		
251	Emergency & Safety Materials	\$ 6,000	\$ 8,500	\$ 174,100	\$ 14,400		
		<b>\$ 296,399</b>	<b>\$ 303,952</b>	<b>\$ 463,596</b>	<b>\$ 320,136</b>		

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<b>Fire</b>							
	101	Salaries & Wages	\$ 698,000	\$ 698,000	\$ 700,000	\$ 700,000	
	104	Overtime Wages	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	
	202	Training Expense	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000	
	204	Cell phones	\$ 3,000	\$ 5,550	\$ 9,000	\$ 9,000	
	208	Radio Repair	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
	209	Vehicle Repair	\$ 40,000	\$ 50,000	\$ 60,000	\$ 60,000	
	211	Self Contained Breathing App	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
	215	Printing & Binding	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
	216	Photograph, Blue Print	\$ 150	\$ 150	\$ 150	\$ 150	
	218	Travel Allowance	\$ 150	\$ 150	\$ 150	\$ 150	
	219	Professional Contract	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	
	222	Meetings, Conventions	\$ 250	\$ 250	\$ 250	\$ 250	
	223	Memberships	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
	224	Training Aids & Programs	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
	227	Public Education	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	
	231	Building & Facility Maint	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
	232	Other Expenses	\$ -	\$ -	\$ -	\$ -	
	234	Equipment Repairs & Maint	\$ 2,000	\$ 2,000	\$ 5,000	\$ 5,000	
	238	Uniforms, Clothing	\$ 68,000	\$ 58,000	\$ 48,400	\$ 48,400	
	239	Lubricants & Motor Fuel	\$ 750	\$ 750	\$ 750	\$ 750	
	242	Tires and Tubes	\$ 3,500	\$ 5,000	\$ 10,000	\$ 10,000	
	243	Motor Vehicle Parts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
	244	General Equipment & Machinery	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
	245	Electric & Communication	\$ 1,250	\$ 1,250	\$ 5,000	\$ 5,000	
	246	Plumbing & Air Conditioning PA	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
	247	Buildings Material & Supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
	249	General Hardware & Tools	\$ 250	\$ 250	\$ 250	\$ 250	
	251	Emergency & Safety Materials	\$ 7,000	\$ 7,000	\$ 2,000	\$ 2,000	
	252	Janitor Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	254	Maps, Flags, Etc	\$ 50	\$ 50	\$ 50	\$ 50	
	255	Books & Other Publications	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
	256	Chemical & Gases	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
	257	Chief Account	\$ 300	\$ 500	\$ 500	\$ 500	
	259	Photo & Reproduction Materials	\$ 300	\$ 300	\$ 300	\$ 300	
	262	Other Materials & Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
	264	Office Furniture & Equipment	\$ 500	\$ 500	\$ 500	\$ 500	
	266	Building & Structural Equip	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
	267	Other Equipment	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
	283	Exterminator	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
	285	Medical Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
	299	EMS	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 945,650</b>	<b>\$ 957,400</b>	<b>\$ 978,000</b>	<b>\$ 978,000</b>	
		<b>Prevention</b>					
	101	Salaries & Wages	\$ 560,000	\$ 560,000	\$ 575,000	\$ 575,000	
	104	Overtime Wages	\$ 5,000	\$ 5,000	\$ 15,000	\$ 25,000	
	105	Holiday Pay	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 565,000</b>	<b>\$ 565,000</b>	<b>\$ 590,000</b>	<b>\$ 600,000</b>	
		<b>Suppression</b>					
	101	Salaries & Wages	\$ 6,558,263	\$ 6,626,717	\$ 7,109,118	\$ 7,371,542	
	104	Overtime Wages	\$ 210,000	\$ 155,000	\$ 210,000	\$ 220,000	
	105	Holiday Pay	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	
	106	Acting Pay	\$ 115,000	\$ 125,000	\$ 135,000	\$ 150,000	
	107	Uniform Maintenance	\$ 52,550	\$ 52,550	\$ 52,550	\$ 71,650	
	108	In Lieu of Prescriptions	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	
			<b>\$ 7,018,713</b>	<b>\$ 7,042,167</b>	<b>\$ 7,589,568</b>	<b>\$ 7,901,092</b>	
		<b>Uniform Fire Safety Act</b>					
	101	Salaries & Wages	\$ 46,681	\$ 26,681	\$ 26,681	\$ 26,681	
			<b>\$ 46,681</b>	<b>\$ 26,681</b>	<b>\$ 26,681</b>	<b>\$ 26,681</b>	
		<b>Fire Hydrant Service</b>					
	232	Other Expenses	\$ 449,200	\$ 449,200	\$ 449,200	\$ 460,000	
			<b>\$ 449,200</b>	<b>\$ 449,200</b>	<b>\$ 449,200</b>	<b>\$ 460,000</b>	

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<b>Office Of Emerg Manage</b>							
224	Training Aids & Programs	\$	6,000	\$	6,000	\$	6,000
232	Other Expense	\$	1,500	\$	6,000	\$	6,000
251	Emergency Equipment & Supplies	\$	3,000	\$	5,000	\$	5,000
257	Food & Drugs	\$	2,500	\$	3,000	\$	3,000
		\$	<b>13,000</b>	\$	<b>20,000</b>	\$	<b>20,000</b>
<b>Community Activities</b>							
<b>Plainfield Public Library</b>							
101	Library Salary And Wages	\$	1,019,811	\$	1,051,996	\$	1,054,273
104	Overtime	\$	-	\$	-	\$	-
232	Other Expenses	\$	345,575	\$	390,645	\$	437,355
		\$	<b>1,365,386</b>	\$	<b>1,442,641</b>	\$	<b>1,491,628</b>
		\$		\$		\$	
<b>Drake House</b>							
232	Other Expenses	\$	15,000	\$	13,650	\$	13,650
		\$	<b>15,000</b>	\$	<b>13,650</b>	\$	<b>13,650</b>
<b>Central Board of Vets</b>							
<b>Account #</b>	<b>Description</b>						
232	Other Expenses	\$	2,000	\$	2,000	\$	2,000
		\$	<b>2,000</b>	\$	<b>2,000</b>	\$	<b>2,000</b>
<b>Arts Council Other Expenses</b>							
215	Printing	\$	7,500	\$	7,500	\$	7,500
217	Advertising	\$	7,500	\$	7,500	\$	7,500
222	Meetings	\$	1,000	\$	1,000	\$	1,000
223	Memberships	\$	250	\$	250	\$	250
232	Other Expenses	\$	-	\$	-	\$	-
255	Books & Publications	\$	250	\$	250	\$	250
265	Grants	\$	12,500	\$	7,500	\$	7,500
288	Project Programs	\$	10,000	\$	5,000	\$	5,000
289	Mural Project	\$	11,000	\$	6,000	\$	6,000
		\$	<b>50,000</b>	\$	<b>35,000</b>	\$	<b>35,000</b>
<b>Independence Day Salaries</b>							
101	Salaries & Wages	\$	5,000	\$	5,000	\$	5,000
232	Other Expenses	\$	25,000	\$	45,000	\$	45,000
		\$	<b>30,000</b>	\$	<b>50,000</b>	\$	<b>50,000</b>
<b>Beautification Committee</b>							
232	Beautification Other Exp.	\$	500	\$	500	\$	500
		\$	<b>500</b>	\$	<b>500</b>	\$	<b>500</b>
<b>Historic Preservation</b>							
101	Salaries & Wages			\$	1,200	\$	1,200
202	Training	\$	2,000	\$	2,500	\$	1,380
217	Advertising	\$	100	\$	100	\$	100
218	Travel Allowance	\$	-	\$	50	\$	50
219	Prof Services	\$	6,300	\$	6,500	\$	6,500
222	Meeting and Conf	\$	100	\$	100	\$	100
223	Membership	\$	100	\$	150	\$	100
224	Miscellaneous Expenses	\$	500	\$	500	\$	450
257	Food & Drugs					\$	200
262	Other Materials & Supplies	\$	200	\$	100	\$	100
		\$	<b>9,300</b>	\$	<b>10,000</b>	\$	<b>9,980</b>
		\$		\$		\$	
<b>City Summer Youth</b>							
101	Salaries & Wages	\$	100,000	\$	80,000	\$	60,000
		\$	<b>100,000</b>	\$	<b>80,000</b>	\$	<b>60,000</b>
<b>Recreation Outside Programs</b>							
232	Other Expenses	\$	20,000	\$	20,000	\$	10,000
		\$	<b>20,000</b>	\$	<b>20,000</b>	\$	<b>20,000</b>
<b>Hispanic Commission</b>							
232	Other Expenses	\$	-	\$	-	\$	-
		\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
		\$		\$		\$	
		\$		\$		\$	

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<b>Shade Tree Commission</b>							
202	Training	\$	-	\$	-	\$	1,200
217	Advertising	\$	-	\$	-	\$	500
218	Travel	\$	-	\$	-	\$	400
222	Meetings Conventions	\$	-	\$	-	\$	1,500
223	Memberships	\$	-	\$	-	\$	100
232	Other Expenses	\$	20,000	\$	15,000	\$	19,000
253	Horticultural Supplies	\$	-	\$	-	\$	15,000
257	Food & Drugs	\$	-	\$	-	\$	1,000
262	Other Material Expenses	\$	-	\$	-	\$	300
		\$	<b>20,000</b>	\$	<b>15,000</b>	\$	<b>20,000</b>
<b>Youth Guidance Council</b>							
232	Other Expenses	\$	20,000	\$	15,000	\$	7,500
		\$	<b>20,000</b>	\$	<b>15,000</b>	\$	<b>7,500</b>
<b>Centralized Acct.</b>							
<b>Gasoline Other Expense</b>							
239	Gasoline	\$	260,000	\$	280,000	\$	339,000
<b>Electric and Utilities</b>							
203	Heat Light & Power	\$	490,000	\$	524,100	\$	560,000
<b>Telephone</b>							
204	Telephone & Telegraph	\$	234,000	\$	220,000	\$	220,000
205	Wireless	\$	15,000	\$	28,000	\$	34,000
206	Long Distance	\$	9,000	\$	14,000	\$	18,000
		\$	<b>258,000</b>	\$	<b>262,000</b>	\$	<b>272,000</b>
<b>Heat Oil</b>							
241	Fuel Heating	\$	62,000	\$	48,000	\$	50,000
<b>Street Lighting Other Exp</b>							
203	Street Lighting	\$	575,000	\$	550,000	\$	580,000
		\$	<b>1,903,000</b>	\$	<b>1,926,100</b>	\$	<b>2,044,000</b>
<b>MISC.</b>							
<b>Municipal Debt Bond Principal</b>							
232	Other Expenses	\$	2,155,000	\$	2,245,000	\$	950,000
<b>Municipal Debt Bond Interest</b>							
232	Other Expense	\$	485,163	\$	383,069	\$	1,106,000
<b>Interest on Notes</b>							
232	Other Expense	\$	50,000	\$	921,060	\$	254,000
<b>Capital Lease Payments</b>							
232	Capital Lease Principle	\$	1,556,800	\$	1,335,306	\$	645,000
233	Capital Lease Interest	\$	403,200	\$	403,200	\$	96,000
		\$	<b>1,960,000</b>	\$	<b>1,738,506</b>	\$	<b>741,000</b>
<b>Green Acres Intgerest, Prin</b>							
232	Green Acres Int & Prin	\$	36,395	\$	36,395	\$	55,000
<b>Demolition Loan</b>							
232	Demolition Loan	\$	-	\$	-	\$	6,250
<b>Underground Storage Tank</b>							
232	Underground Storage Tank	\$	34,062	\$	34,062	\$	34,062
<b>School Debt Pay On Bond Princ</b>							
232	Other Expenses	\$	200,000	\$	200,000	\$	200,000
<b>Capital Improvement Fund</b>							
232	Other Expenses	\$	776,000	\$	45,000	\$	340,000

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<b><u>Deferred Charges</u></b>						
232	Emergency Auth - Outside Cap	\$ -	\$ -	\$ -	\$ -	\$ 20,000
293	Other	\$ -	\$ -	\$ -	\$ -	\$ 92,966
294	Sewer Utility Deficit	\$ -	\$ -	\$ -	\$ -	\$ 75,000
295	IRS - Police Officer Walz	\$ -	\$ -	\$ -	\$ -	\$ 8,000
296	Police Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
297	Fire Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ 195,966
<b><u>Sewer Util Deficit (page 1 - 7-01-46-870-001-294)</u></b>						
232	Other Expenses	\$ 102,000	\$ 100,000	\$ 100,000	\$ -	\$ -
<b><u>Social Security</u></b>						
232	Other Expenses	\$ 1,300,000	\$ 1,309,000	\$ 1,374,450	\$ 1,400,000	\$ -
<b><u>Public Employee's Retirement</u></b>						
232	Other Expenses	\$ 219,519	\$ 394,538	\$ 684,858	\$ 960,241	\$ -
<b><u>Police &amp; Fire Retirement</u></b>						
232	Other Expenses	\$ 1,874,063	\$ 2,762,425	\$ 4,350,630	\$ 4,757,934	\$ -
<b><u>Consolidate Police &amp; Fire</u></b>						
232	Other Expenses	\$ 115,000	\$ 108,000	\$ 68,000	\$ 68,000	\$ -
<b><u>Unemployment Compensation</u></b>						
232	Other Expenses	\$ 117,000	\$ 105,000	\$ 140,000	\$ 170,000	\$ -
<b><u>Contingent</u></b>						
232	Other Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<b><u>Reserve for Tax Appeal</u></b>						
232	Other Expenses	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
<b><u>Reserve for Uncollected Taxes</u></b>						
232	Other Expenses	\$ 3,280,000	\$ 3,200,000	\$ 4,979,000	\$ 3,929,000	\$ -
<b><u>Local Matches Unallocated</u></b>						
301	Other Expenses	\$ 12,000	\$ 21,551	\$ 21,000	\$ 21,000	\$ -
<b><u>Salary Adjustment Account</u></b>						
232	Other Expenses	\$ 700,000	\$ 500,000	\$ 900,000	\$ 400,000	\$ -
<b><u>Public Defender SW</u></b>						
101	Other Expenses	\$ 45,000	\$ 40,000	\$ 31,000	\$ 56,000	\$ -