

EAST GOSHEN TOWNSHIP  
BUDGET 2011  
GENERAL FUND

Account Title	Acct #	BUDGET 2011
REVENUES		
LOCAL ENABLING TAXES		
R.E.PROPERTY TAX	01301 1000	2,023,000
PROPERTY TAX - LIEN REVENUE	01301 5000	14,500
PROPERTY TAX - INTERIM	01301 6000	5,300
PROPERTY TAX - DISCOUNT	01301 7000	(36,200)
PROPERTY TAX - CERT FEES	01301 8000	3,400
REAL ESTATE TRANSFER TAX	01310 1000	500,000
EARNED INCOME TAXES	01310 2000	3,975,000
FIRE HYDRANT TAX	01310 8000	0
LOCAL SERVICES TAX REVENUE	01310 9000	340,000
PROPERTY TAX - PENALTY	01319 0100	<u>5,000</u>
	SUBTOTAL	6,830,000
BUSINESS LICENSE & PERMITS		
CABLE TELEVIS.FRANCHISE	01321 8000	<u>374,523</u>
	SUBTOTAL	374,523
NON-BUSINESS LICENSE & PERMITS		
STREET ENCROACH. PERMITS	01322 8000	<u>750</u>
	SUBTOTAL	750
FINES		
DISTRICT COURT FINES	01331 1000	29,925
VEHICLE CODE VIOLATIONS,STATE FINES	01331 1100	13,000
EAST GOSHEN TWP FINES	01331 1200	<u>7,000</u>
	SUBTOTAL	49,925
INTEREST EARNINGS		
INTEREST EARNINGS	01340 1000	<u>18,000</u>
	SUBTOTAL	18,000
RENTS		
RENT OF PROPERTIES - POLICE	01342 2000	11,392
RENTAL - MEETING ROOMS	01342 2500	0
RENT REVENUE - DISTRICT COURT	01342 3000	<u>99,144</u>
	SUBTOTAL	110,536

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Account Title	Acct #	BUDGET
STATE SHARED REVENUE & ENTITLEMENT		
GRANT FROM PECO - LED LIGHTS	01351 0100	0
GRANT - LED LIGHTS	01353 0100	0
GRANT - HERSHEY MILL DAM	01353 0200	0
P.U. REALTY TAX	01355 0100	10,270
PENSION AID (STATE)	01355 0500	<u>91,285</u>
	SUBTOTAL	101,555
GENERAL GOVERNMENT		
FEES ZON.SUBDIV.LAND DEV.	01361 3000	800
FEES FOR ENG. RECHARGES	01361 3200	43,000
HEARINGS-CONDITIONAL USE	01361 3400	2,500
ZONING HEARING BOARD - FEES	01361 3410	2,500
SALE-MAPS & PUBLICATIONS	01361 5000	<u>1,800</u>
	SUBTOTAL	50,600
PUBLIC SAFETY		
HYDRANTS - RECHARGES	01362 2000	28,180
VOL.FIRE RELIEF ASSOC.	01362 2010	184,056
BUILDING PERMITS	01362 4100	180,000
REOCCUPANCY PERMIT FEES-APT RENTALS	01362 4500	18,500
REOCCUPANCY PERMIT FEES-RESALES	01362 4510	19,500
ALARM ORDINANCE FEES	01362 4520	4,000
WORKING WITHOUT A PERMIT FEE	01362 4530	5,000
CONTRACTOR LICENSING PER.	01362 4600	3,000
WIRELESS ANNUAL REGISTRATION FEE	01362 4700	750
STORMWATER MNGT INSPECTION FEE	01362 4800	720
UCC TRAINING FEE (DCED)	01362 5000	<u>2,000</u>
	SUBTOTAL	445,706
PUBLIC SAFETY		
SPRAY IRRIGATION LOAN REV.	01387 1000	<u>24,758</u>
	SUBTOTAL	24,758
HIGHWAY & STREETS		
INSURANCE PROCEEDS - PUBLIC WORKS	01322 8300	0
FUEL CHARGES REIMB BY FIRE CO	01322 8500	27,220
PENN DOT RECHARGE GRASS CUTTING	01322 9000	307
MISC. REVENUE - SNOW	01332 8300	<u>0</u>
	SUBTOTAL	27,527

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Account Title	Acct #	BUDGET
CULTURE & RECREATION		
REVENUE ENHANCEMENTS	01367 1000	0
TRIPS	01367 3020	14,000
SUMMER PROGRAM	01367 3100	31,600
FIREWORKS CONTRIBUTIONS	01367 3205	19,300
PUMPKIN FESTIVAL CONTRIBUTIONS	01367 3206	3,500
EGG HUNT CONTRIBUTIONS	01367 3207	1,500
PARK FEES	01367 3240	16,500
VOLLEYBALL CLINIC	01367 3300	0
LACROSS CLINIC	01367 3302	0
MULTI SPORT CLINIC	01367 3303	0
SPORTS SQUIRTS	01367 3304	2,450
AEROBICS-SPR/FALL/WTR	01367 3502	3,700
SOCCER CLINIC	01367 3503	6,000
GOLF APPLEBROOK/HMV	01367 3504	14,000
LECTURE SERIES	01367 3506	300
LEARN TO SKATE	01367 3507	1,500
ART	01367 3508	0
MISCELLANEOUS EVENTS	01367 3601	1,000
WATER WALKING	01367 3605	1,500
COMPUTER CLASSES	01367 3606	1,000
GOLF CLINICS	01367 3607	2,000
MATURE DRIVER	01367 3608	200
TENNIS CLINIC	01367 3700	0
TENNIS TAGS	01367 3702	2,625
EQUESTRIAN	01367 3703	0
SOUL DANCING	01367 3704	0
DOG CLINICS	01367 3706	0
FISHING CLINICS	01367 3707	420
ITALIAN FOR TOURISTS	01367 3708	0
TAI CHI	01367 3709	0
ZUMBA	01367 3710	0
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	SUBTOTAL	123,095

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Account Title	Acct #	BUDGET
MISCELLANEOUS REVENUE		
MISCELLANEOUS	01380 0100	5,000
WKMEN'S COMP.-OUT OF AREA	01380 0110	20,770
INSURANCE CLAIMS AND DIVIDENDS	01380 0120	11,000
DEER MNGT - TICK TUBE REVENUE	01380 0125	0
GRANT REVENUE - DEER PROGRAM	01380 0126	0
FRIENDS OF THE HERSHEY MILL DAM	01380 0127	100,000
FRIENDS OF EAST GOSHEN	01380 0128	3,500
PAID FIREFIGHTER REIMBURSE	01380 0130	766,275
FF PENSION - STATE AID	01380 0135	41,367
FF PENSION - FIRE COMPANY	01380 0136	0
POLICE-PENSION OFF STAFF	01380 0140	300
STATE AID - POLICE OFFICE STAFF	01380 0145	9,681
ON-LOT MANAGEMENT FEES	01380 0150	1,050
SEWER INSPECTION FEES	01380 0160	<u>800</u>
	SUBTOTAL	959,743
INTERFUND OPERATING TRANSFERS		
TRANSFER FROM LIQUID FUELS	01392 0200	0
TRFR FR LIQ FUELD - SNOW MATERIALS	01392 0201	28,000
TRFR FR LIQ FUELS SNOW EQUIP RENTAL	01392 0202	7,000
TRFR FR LIQ FUELS TRAF SIG M&R	01392 0203	55,000
TRFR FR LIQ FUELS STREET LIGHTING	01392 0204	9,000
TRFR FR LIQ FUELS ROAD MATERIALS	01392 0205	71,731
TRFR FR LIQ FUELS RESURFACING MAT'L	01392 0206	151,250
TRFR FR LIQ FUELS - EQUIP RENTAL	01392 0207	20,400
TRANSFER FROM CAPITAL RESERVE	01392 0300	0
TRANSFER FROM TRANSP FUND	01392 0400	0
TRANSF. FROM SEWER OPER.	01392 0500	432,166
TRANSFER FROM REFUSE	01392 0600	95,589
TRANSF. FROM MUNIC. AUTH.	01392 0700	<u>36,280</u>
	SUBTOTAL	906,416
TOTAL REVENUES		<u><u>10,023,134</u></u>

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Account Title	Acct #	BUDGET
EXPENSES		
GENERAL GOVERNMENT		
SALARIES OF SUPERVISORS	01400 1100	20,625
SALARIES - MANAGEMENT	01400 1120	127,922
SALARIES - FINANCE	01400 1140	161,519
SALARIES - ADMINISTRATION	01400 1210	92,575
SALARIES - TEMP ADMIN STAFF	01400 1500	<u>0</u>
	SUBTOTAL	402,641
EXECUTIVE		
MATERIALS & SUPPLIES	01401 2100	20,000
STATIONERY	01401 2110	650
MINOR EQUIP. PURCH. & REP.	01401 2600	1,500
GENERAL EXPENSE	01401 3000	11,000
DEER MANAGEMENT EXPENSE	01401 3025	0
DEER MANAGEMENT - FIELD SUPPORT	01401 3026	2,500
DEER MANAGEMENT - TICK PROGRAM	01401 3027	0
DEER MNGT - EDUCATION/COMMUNICATION	01401 3028	0
DEER MNGT - ADMINISTRATIVE SUPPORT	01401 3029	2,500
DEER MNGT - LEGAL	01401 3030	5,000
DEER MANAGEMENT - ADVERTISING	01401 3031	500
DEER MANAGEMENT - SUPPLIES	01401 3032	0
DEER MNGT - GENERAL	01401 3033	0
WC AREA COUNCIL OF GOVERNMENTS	01401 3050	0
FRIENDS OF EAST GOSHEN	01401 3060	3,500
CONSULTING SERVICES	01401 3120	27,500
COMMUNICATION EXPENSE	01401 3210	25,320
POSTAGE	01401 3250	11,000
AUTO ALLOWANCE	01401 3300	500
ADVERTISING - PRINTING	01401 3400	12,000
ABC APPRECIATION EVENT	01401 3410	4,500
NEWSLETTERS	01401 3420	21,500
INSURANCE - BONDING	01401 3500	7,200
MAINTENANCE & REPAIRS	01401 3740	5,200
RENTAL OF EQUIP. -OFFICE	01401 3840	9,000
CAP REPLACEMENT - OFFICE EQUIP	01401 7400	33,881
CAP PURCHASE - OFFICE EQUIP	01401 7450	<u>0</u>
	SUBTOTAL	204,751

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Account Title	Acct #	BUDGET
<b>EXECUTIVE</b>		
COMPUTER EXPENSE	01407 2130	5,000
CAP REPLACE - SOFTWARE	01407 7400	0
CAP PURCHASE - SOFTWARE	01407 7450	<u>0</u>
	SUBTOTAL	5,000
<b>FINANCING ADMINISTRATION</b>		
AUDITING EXPENSE	01402 3110	<u>26,300</u>
	SUBTOTAL	26,300
<b>TAX COLLECTION</b>		
R.E.TAX COLLECT-COMMISSION/SALARIES	01403 1140	5,200
FINANCE DEPT - TAX PROCESSING	01403 1141	8,242
CC TAX COLLECTION COMMITTEE	01403 2000	2,200
R.E. TAX COLLECT - MISC EXPENSE	01403 2200	6,500
EIT COMMISSION	01403 3100	53,663
LOCAL SERVICES TAX COMMISSION	01403 3110	4,685
R.E. TAX COLLECT - REFUNDS	01403 5100	<u>0</u>
	SUBTOTAL	80,490
<b>LAW</b>		
LEGAL - ADMIN	01404 3140	<u>25,000</u>
	SUBTOTAL	25,000
<b>ENGINEER</b>		
ENGINEERING SERVICES	01408 3130	15,000
ENGINEER.& MISC.RECHARGES	01408 3131	<u>35,000</u>
	SUBTOTAL	50,000
<b>GENERAL GOVERNMENT BLDG &amp; PLANT</b>		
TWP. BLDG. - MATERIALS & SUPPLIES	01409 2400	5,000
TWP. BLDG. - MINOR EQUIPEMENT	01409 2600	2,500
TWP. BLDG. - FUEL, LIGHT, WATER	01409 3600	65,000
PW BLDG - FUEL,LIGHT,SEWER & WATER	01409 3605	15,750
TWP. BLDG. - MAINT & REPAIRS	01409 3740	62,500
PW BUILDING - MAINT REPAIRS	01409 3745	5,000
DISTRICT COURT EXPENSES	01409 3840	8,500
CAP REPLACEMENT - TWP BLDG	01409 7400	47,566
CAP PURCHASE - TWP BLDG	01409 7450	<u>0</u>
	SUBTOTAL	211,816

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Account Title	Acct #	BUDGET
<b>PUBLIC SAFETY</b>		
POLICE ARBITRATION LEGAL FEES	01410 3140	0
POLICE GEN.EXPENSE	01410 5300	3,206,922
REGIONAL POLICE BLDG INTEREST	01410 5310	57,667
REGIONAL POLICE BLDG PRINCIPAL	01410 5320	85,000
CAPITAL CONTRIBUTION - POLICE BLDG	01410 5330	6,850
CONTRIBUTIONS TO S.P.C.A.	01410 5400	<u>3,100</u>
	SUBTOTAL	3,359,539
<b>FIRE</b>		
PAID FIREFIGHTER	01411 1300	487,978
FIRE MARSHAL - SALARIES	01411 1350	0
HEALTH INSURANCE - FIREFIGHTERS	01411 2000	213,955
FIRE MARSHAL - EXPENSES	01411 3000	800
HYDRANT & WATER SERVICE	01411 3630	70,000
HYDRANTS - RECHARGE	01411 3631	28,180
CONTRIB. TO VOL. FIRE CO.	01411 5000	239,000
VOL.FIRE RELIEF ASSOC.	01411 5250	<u>184,056</u>
	SUBTOTAL	1,223,969
<b>PROTECTIVE INSPECTION</b>		
SALARIES - BUILDING INSPECTOR	01413 1400	162,563
MINOR EQUIP.PURCH. & REP.	01413 2600	1,500
GENERAL EXPENSE	01413 3000	2,500
ENGINEERING SERVICES	01413 3130	12,000
LEGAL - TWP CODE	01413 3140	7,500
COMMUNICATIONS	01413 3600	0
UNIFORM CONSTRUCTION CODE FEES	01413 3720	<u>1,800</u>
	SUBTOTAL	187,863
<b>PLANNING &amp; ZONING</b>		
WAGES & SALARIES	01414 1400	77,302
CODE BOOKS/OTHER	01414 3000	7,150
COURT REPORTERS	01414 3100	3,500
LEGAL - CODES	01414 3110	7,500
LEGAL - PLANNING COMMISSION	01414 3140	250
LEGAL - ZONING HEARING BOARD	01414 3141	25,000
LEGAL - CONDITIONAL USE	01414 3142	8,600
LEGAL - SUBDIVISION & LAND DEVELOP	01414 3143	<u>1,948</u>
	SUBTOTAL	131,250

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Account Title	Acct #	BUDGET
HEALTH		
CONTRIB. TO HEALTH SERV.	01421 5200	<u>6,000</u>
	SUBTOTAL	6,000
RECYCLING		
SALARIES - ADMIN & FINANCE STAFF	01427 1400	<u>27,619</u>
	SUBTOTAL	27,619
PUBLIC WORKS - SANITATION		
SEWER WAGES	01429 1400	143,498
SALARIES - ADMIN/FINANCE STAFF	01429 1500	20,740
GENERAL EXPENSE	01429 3000	<u>250</u>
	SUBTOTAL	164,488
PUBLIC WORKS - SANITATION		
STORMWATER MANAGEMENT EXPENSE	01436 3000	<u>220</u>
	SUBTOTAL	220
PUBLIC WORKS - HWYS ROADS & STREETS		
VEHICLE OPERATION - FUEL	01430 2320	78,435
VEHICLE MAINT AND REPAIR	01430 2330	70,000
MINOR EQUIP. PURCHASE	01430 2600	14,450
CAP REPLACEMENT - HWY EQUIP	01430 7400	249,309
CAP PURCHASE - HWY EQUIP	01430 7450	<u>0</u>
	SUBTOTAL	412,194
HIGHWAY - SNOW & ICE REMOVAL		
SNOW - WAGES & SALARIES	01432 1400	34,903
FUEL PURCHASES - SNOW	01432 2320	2,544
SNOW - MATERIALS & SUPPLIES	01432 2460	60,000
SNOW - MAINTENANCE & REPAIRS	01432 2500	25,000
SNOW - EQUIPMENT RENTAL	01432 3840	<u>10,000</u>
	SUBTOTAL	132,447
HIGHWAY - STREET SIGNS & MARKINGS		
MATERIALS & SUPPLIES - SIGNS	01433 2450	18,000
UTILITIES - TRAFFIC LIGHTS	01433 2470	20,089
UTILITIES - LED CONVERSION PROJECT	01433 2480	0
MAINT. REPAIRS.TRAFF.SIG.	01433 2500	<u>66,000</u>
	SUBTOTAL	104,089

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Account Title	Acct #	BUDGET
STREET LIGHTING		
STREET LIGHTING	01434 3610	<u>11,000</u>
	SUBTOTAL	11,000
HIGHWAY - REPAIRS & TOOLS		
GENERAL EXPENSE - SHOP	01437 2460	15,300
SHOP - TOOLS	01437 2600	<u>3,400</u>
	SUBTOTAL	18,700
HIGHWAY - MAINTENANCE & REPAIRS		
HWY - SALARIES & WAGES	01438 1400	432,590
SALARIES - ADMIN/FINANCE STAFF	01438 1500	23,912
LEGAL - PUBLIC WORKS	01438 1510	7,000
MATERIALS & SUPPLIES-HIGHWAYS	01438 2450	125,000
MATER. & SUPPLY-RESURFAC.	01438 2455	300,000
TREE REMOVAL	01438 2460	35,000
STORM DAMAGE	01438 2465	0
STORM DAMAGE - LABOR	01438 2470	0
EQUIPMENT RENTAL	01438 3840	15,000
EQUIP. RENTAL -RESURFAC.	01438 3845	<u>136,000</u>
	SUBTOTAL	1,074,502

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Account Title	Acct #	BUDGET
PARTICIPANT RECREATION		
P&R DIRECTORS WAGES	01452 1200	75,548
SUMMER PROGRAM SALARIES	01452 1410	25,500
PUBLIC WORKS SUPPORT EGG HUNT	01452 1440	0
PUBLIC WORKS SUPPORT FIREWORKS	01452 1450	2,455
PUBLIC WORKS SUPPORT PUMPKIN FEST	01452 1460	0
SUMMER PROGRAM SUPPLIES	01452 2000	5,100
SUMMER PROGRAM FIELD TRIPS	01452 2010	11,000
PRESCHOOLERS ENTERTAINMENT	01452 2030	1,650
MINOR EQUIP. PURCHASE	01452 2600	600
GENERAL EXPENSE	01452 3000	2,350
TRIPS	01452 3020	0
PUMPKIN FESTIVAL	01452 3040	3,500
EGG HUNT	01452 3050	1,500
FIREWORKS EVENT	01452 3204	19,300
LACROSS CLINIC	01452 3302	0
MULTI SPORT CLINIC	01452 3303	0
SPORTS SQUIRT	01452 3304	2,782
AEROBICS-SPR/FALL/WTR	01452 3502	2,100
SOCCER CLINIC	01452 3503	5,000
GOLF-APPLEBROOK/HMV	01452 3504	0
GOLF DAY - APPLEBROOK	01452 3505	14,000
LECTURE SERIES	01452 3506	300
LEARN TO SKATE	01452 3507	1,450
ART FOR KIDS	01452 3508	0
MISCELLANEOUS EVENTS	01452 3601	1,000
WATER WALKING	01452 3605	0
COMPUTER CLASSES	01452 3606	1,000
GOLF CLINICS	01452 3607	1,700
MATURE DRIVER	01452 3608	200
TENNIS TAGS	01452 3702	1,900
EQUESTRIAN CLASSES	01452 3703	0
DOG CLINIC	01452 3704	0
SOUL DANCING	01452 3705	0
FISHING	01452 3707	350
ITALIAN FOR TOURISTS	01452 3708	0
TAI CHI	01452 3709	0
ZUMBA	01452 3710	0
REFUNDS	01452 5100	1,750
SUBTOTAL		182,035

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Account Title	Acct #	BUDGET
PARKS		
SALARIES - PARK MAINT.	01454 1400	142,498
SALARIES - ADMIN/FINANCE STAFF	01454 1500	7,186
MAINTENANCE SUPPLIES	01454 2000	12,000
MINOR EQUIPMENT	01454 2600	2,500
GENERAL EXPENSE	01454 3000	2,500
PROFESSIONAL SERVICES	01454 3100	500
UTILITIES	01454 3600	10,300
LANDSCAPING	01454 3710	1,000
POND TREATMENT	01454 3711	11,000
DREDGING OF H.M.EST.POND	01454 3712	0
APPLEBROOK PATHWAY	01454 3713	0
PATHWAYS	01454 3714	0
TENNIS COURT MAINTENANCE	01454 3716	2,000
BASKETBALL COURT	01454 3720	1,500
VOLLEYBALL COURTS	01454 3721	1,000
SOCCER FIELDS	01454 3722	1,000
BALL FIELDS	01454 3723	2,500
TOT LOT	01454 3724	1,500
SATELITE PARK IMPROVEMENT	01454 3725	1,000
PAVING	01454 3726	0
EQUIPMENT MAINT. & REPAIR	01454 3740	16,500
HERSHEY MILL DAM REPAIR	01454 7300	100,000
HERSHEY MILL DAM - GENERAL	01454 7301	7,500
PATHWAY TO LINE ROAD	01454 7350	0
CAPITAL REPLACEMENT - PARK & REC	01454 7400	15,989
CAPITAL PURCHASE - PARK & REC	01454 7450	<u>0</u>
	SUBTOTAL	339,973
LIBRARIES		
CONTRIB.-MALVERN LIBRARY	01456 5000	<u>18,000</u>
	SUBTOTAL	18,000
CONSERVATION & DEVELOPMENT		
WAGES - CONSERVANCY	01461 1400	500
MATERIALS & SUPPLIES	01461 2480	600
GENERAL EXPENSE	01461 2482	800
PROFESSIONAL SERVICES	01461 3100	1,000
LANDSCAPING	01461 3720	2,500
CONTRIBUTION TO CONSERVANCY	01461 5200	<u>0</u>
	SUBTOTAL	5,400

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Account Title	Acct #	BUDGET
HISTORICAL COMMISSION		
WAGES - HISTORICAL	01462 1400	1,100
MATERIALS & SUPPLIES	01462 2490	1,075
GENERAL EXPENSE	01462 2492	1,050
BOOK PURCHASES	01462 2500	0
MINOR EQUIP. PURCHASE	01462 2600	0
MEMBERSHIPS/SUBS	01462 3000	214
PROFESSIONAL SERVICES	01462 3100	1,000
EVENTS	01462 5000	214
CONTRIBUTIONS	01462 5200	<u>536</u>
	SUBTOTAL	5,189
DEBT SERVICE		
GEN.OBLIG.-BOND PRINCIPAL	01471 7300	181,000
PARK BOND PRINCIPAL	01471 7310	155,000
SPRAY IRRIG-BOND PRINCIPAL	01471 7320	14,000
PUB.WKS BLDG - PRINCIPAL	01471 7330	110,829
REFURBISH T/B-PRINCIPAL	01471 7340	22,166
WILLISTOWN CONSERVATION TRUST	01471 7345	13,300
PAOLI PIKE & 352 INTERSECTION	01471 7350	63,217
WESTTOWN ROAD BRIDGE - PRINCIPAL	01471 7355	19,328
PARK BRIDGE OVER RIDLEY CREEK	01471 7360	5,541
PARK WARNING LGHT @ APPLEBROOK	01471 7365	1,862
WESTTOWN WAY LOT - PRINCIPAL	01471 7370	2,217
PAOLI PK & LINE RD.-TURN LANES	01471 7375	5,541
GEN.OBLIG.-BOND INTEREST	01472 7300	17,638
PARK - BOND INTEREST	01472 7310	72,592
SPRAY IRRIG.-BOND INTEREST	01472 7320	8,776
PUBLIC WORKS BLDG - INTEREST	01472 7330	80,035
REFURBISH T/B -INTEREST	01472 7340	16,007
WILLISTOWN CONSERVATION TRUST	01472 7345	8,893
PAOLI PIKE & 352 INTERSECTION	01472 7350	46,242
WESTTOWN ROAD BRIDGE	01472 7355	14,228
PARK BRIDGE OVER RIDLEY CREEK	01472 7360	3,557
PARK WARNING LGHT @ APPLEBROOK	01472 7365	1,779
PURCHASE LOT WESTTOWN WAY	01472 7370	1,293
PAOLI PK/LINE-LEFT TURN LANES	01472 7375	<u>3,235</u>
	SUBTOTAL	868,276
PENSION FUND CONTRIBUTION		
TRANSFER OF PENSION FUNDS	01483 5300	0
PENSION - NON UNIFORM	01483 5310	266,330
PENSION-FIREMEN STATE AID	01483 5320	41,367
PENSION-POLICE OFF. STAFF	01483 5330	<u>9,981</u>
	SUBTOTAL	317,678

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Account Title	Acct #	BUDGET
INSURANCE PREMIUMS		
HEALTH/LIFE/DISABILITY INS - OFFICE	01486 1500	148,958
HEALTH/LIFE/DISABILITY INS - CODES	01486 1510	19,577
HEALTH/LIFE/DISABILITY INS - PERMIT	01486 1515	32,388
HEALTH/LIFE/DISAB INS - PUBLIC WORK	01486 1520	0
HEALTH/LIFE/DISAB - PW SANITATION	01486 1521	26,689
HEALTH/LIFE/DISAB - PW PARKS	01486 1522	31,413
HEALTH/LIFE/DISAB - PW SNOW	01486 1523	6,282
HEALTH/LIFE/DISAB INS - PW ROADS	01486 1524	92,682
HEALTH/LIFE/DISAB INSUR - PARK/REC	01486 1530	24,327
HEALTH, ACCID. & LIFE	01486 1560	0
INSURANCE COVERAGE -PREM.	01486 3500	<u>217,000</u>
	SUBTOTAL	599,316
EMPLOYEE BENEFITS		
MISC. EMPLOYEE BENEFITS	01487 1500	3,200
UNEMPLOY COMP TAX - PARK/REC	01487 1530	0
DRUG & ALCOHOL TESTING	01487 1550	750
FICA/MEDICARE - EMPLOYER	01487 1610	0
UNEMPLOYMENT TAX EMPLOYER	01487 1620	0
ER PAYROLL TAXES - OFFICE	01487 1630	54,416
ER PAYROLL TAXES - CODES	01487 1640	6,327
ER PAYROLL TAXES - PERMITS	01487 1645	14,000
ER PAYROLL TAXES - PW	01487 1650	0
ER TAXES - PW SEWER	01487 1651	12,300
ER TAXES - PW PARKS	01487 1652	10,854
ER TAXES - PW SNOW	01487 1653	4,600
ER TAXES - PW ROADS	01487 1654	26,600
ER PAYROLL TAXES - FIREFIGHTER	01487 1660	40,669
ER PAYROLL TAXES - PARK/REC	01487 1670	8,600
UNIFORMS	01487 1910	10,000
PAYROLL PREPARATION	01487 3100	0
TRAINING & SEMINARS-EMPLY	01487 4600	<u>10,000</u>
	SUBTOTAL	202,316
TRANSFER TO BICENTENNIAL FUND	01492-0310	<u>0</u>
	SUBTOTAL	0
TOTAL EXPENSES		<u>10,398,061</u>
RESULTS FROM OPERATIONS		<u>(374,927)</u>