



**LOWER NAZARETH TOWNSHIP**  
**BOARD OF SUPERVISORS**  
**623 MUNICIPAL DRIVE**  
**NAZARETH, PA 18064**  
**TELEPHONE: 610-759-7434**  
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## 2018 GENERAL FUND BUDGET

	2017 Budget 4.15 mill	2018 Budget 4.15 mill
<b><u>INCOME</u></b>		
Assets	\$517,830.00	\$586,160.00
Real Property Taxes	\$1,520,050.00	\$1,565,050.00
Local Taxes	\$1,575,000.00	\$1,700,000.00
Licenses & Permits	\$82,500.00	\$85,000.00
Fines & Forfeits	\$35,000.00	\$35,000.00
Interest, Rents, Royalties	\$100,800.00	\$100,800.00
State Shared Revenues	\$130,800.00	\$125,800.00
Charges for Services	\$93,890.00	\$70,840.00
Miscellaneous Income	\$15,060.00	\$15,050.00
Proceeds of General Fixed Asset Distrib	\$0.00	\$0.00
Culture-Recreation	\$11,500.00	\$11,500.00
<b>Total Income</b>	<b>\$4,082,430.00</b>	<b>\$4,295,200.00</b>
<b><u>EXPENSE</u></b>		
General Government	\$502,180.00	\$542,550.00
Engineering & Legal Services	\$43,550.00	\$52,550.00
General Government Buildings	\$68,300.00	\$72,300.00
Public Safety	\$1,324,500.00	\$1,387,500.00
Fire	\$411,000.00	\$423,000.00
Ambulance	\$32,500.00	\$32,500.00
Code Enforcement	\$71,800.00	\$77,050.00
Planning & Zoning	\$44,000.00	\$49,000.00
Highway, Roads, & Streets	\$862,500.00	\$882,350.00
Recreation & Culture	\$39,000.00	\$39,000.00
Parks	\$15,900.00	\$14,900.00
Library	\$96,500.00	\$93,000.00
Insurance, Pension, Health & Social Sect	\$570,700.00	\$629,500.00
Debt Service	\$0.00	\$0.00
<b>Total Expense</b>	<b>\$4,082,430.00</b>	<b>\$4,295,200.00</b>



Description	2017 Budget	2018 Budget
<b>CARRY FORWARD</b>	\$517,830.00	\$ 586,160.00
<b>Income</b>		
<b>300.000 · REAL PROPERTY TAXES</b>		
301.100 · Real Estate - Current	\$1,500,000.00	\$1,550,000.00
301.200 · Real Estate - Prior	\$50.00	\$50.00
301.400 · Real Estate - Delinquent	\$20,000.00	\$15,000.00
<b>Total 300.000 · REAL PROPERTY TAXES</b>	<b>\$1,520,050.00</b>	<b>\$1,565,050.00</b>
<b>310.000 · LOCAL ENABLING ACT TAXES</b>		
310.100 · Real Estate Transfer Tax	\$170,000.00	\$180,000.00
310.210 · Earned Income - Current	\$1,000,000.00	\$1,100,000.00
310.220 · Earned Income - Prior	\$50,000.00	\$60,000.00
310.510 · Local Services Tax	\$355,000.00	\$360,000.00
310.610 · Admission Tax	\$0.00	\$0.00
<b>Total 310.000 · LOCAL ENABLING ACT TAXES</b>	<b>\$1,575,000.00</b>	<b>\$1,700,000.00</b>
<b>320.000 · LICENSES &amp; PERMITS</b>		
321.340 · Garbage Permits		
321.800 · Cable TV franchise	\$82,500.00	\$85,000.00
322.400 · Yard Waste Recycling		
<b>Total 320.000 · LICENSES &amp; PERMITS</b>	<b>\$82,500.00</b>	<b>\$85,000.00</b>
<b>330.000 · FINES &amp; FORFEITS</b>		
331.110 · Vehicle Code Violations	\$30,000.00	\$30,000.00
331.121 · Earned Income Tax Fines	\$0.00	\$0.00
331.122 · Ordinance Violations	\$5,000.00	\$5,000.00
<b>Total 330.000 · FINES &amp; FORFEITS</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
<b>340.000 · INTEREST, RENTS &amp; ROYALTIES</b>		
341.000 · Interest Income		
341.01 · Interest on Checking	\$100.00	\$100.00
341.02 · Interest on Savings	\$700.00	\$700.00
<b>Total 341.000 · Interest Income</b>	<b>\$800.00</b>	<b>\$800.00</b>
342.000 · Rents and Royalties		
342.20 · Property Rental Income	\$100,000.00	\$100,000.00
<b>Total 342.000 · Rents and Royalties</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
<b>Total 340.000 · INTEREST, RENTS &amp; ROYALTIES</b>	<b>\$100,800.00</b>	<b>\$100,800.00</b>
<b>351.000 · FEDERAL CAP &amp; OPER GRANTS</b>		
351.12 · FEMA - Emergency Reimbursement	\$0.00	\$0.00



Description	2017 Budget	2018 Budget
<b>Total 351.000 · FEDERAL CAP &amp; OPER GRANTS</b>	\$0.00	\$0.00
<b>352.000 · FED SHARED REV &amp; ENTITLEMENTS</b>		
<b>354.000 STATE CAPITAL &amp; OPERATING GRANTS</b>		
354.12 Emergency Disaster Relief - PEMA	\$0.00	\$0.00
354.15 Recycling / Act 101	\$0.00	\$0.00
<b>Total 354.000 STATE CAPITAL &amp; OPERATING GRANTS</b>	\$0.00	\$0.00
<b>355.000 · STATE SHARED REVENUES</b>		
355.010 · Public Utility Realty Tax	\$3,800.00	\$3,800.00
355.040 · Alcoholic Beverage Licenses	\$2,000.00	\$2,000.00
355.051 · Non-Uniform	\$50,000.00	\$50,000.00
355.052 · Police Department	\$0.00	\$0.00
355.070 · Fire Relief	\$75,000.00	\$70,000.00
<b>Total 355.000 · STATE SHARED REVENUES</b>	\$130,800.00	\$125,800.00
<b>357.000 · LOCAL GOV'T OPERATING GRANTS</b>		
357.000 · Local Gaming Grant	\$0.00	\$0.00
<b>Total 357.000 · LOCAL GOV'T OPERATING GRANTS</b>	\$0.00	\$0.00
<b>360.000 · CHARGES FOR SERVICES</b>		
<b>361.000 · General Government</b>		
361.310 · Subdivision & Land Development	\$15,000.00	\$15,000.00
361.330 · Zoning Hearings	\$7,000.00	\$6,500.00
<b>361.500 · Maps &amp; Publications</b>		
361.51 · Map Sales	\$0.00	\$0.00
361.53 · SALDO	\$0.00	\$0.00
361.54 · Zoning Ordinance	\$0.00	\$0.00
361.56 · Comprehensive Plan	\$0.00	\$0.00
361.57 · Misc. Publications/Copying	\$250.00	\$250.00
<b>Total 361.500 · Maps &amp; Publications</b>	\$250.00	\$250.00
361.630 · Tax collection fee from school	\$28,000.00	\$2,000.00
361.74 · Postage	\$150.00	\$50.00
<b>Total 361.000 · General Government</b>	\$50,400.00	\$23,800.00
<b>362.000 · PUBLIC SAFETY</b>		
362.100 · Fire Police Dept.Earnings		
362.140 · Alarm Permits	\$150.00	\$150.00
362.410 · Building & Zoning Permits	\$17,000.00	\$18,000.00
362.440 · Sewer Permits	\$1,500.00	\$1,500.00



Description	2017 Budget	2018 Budget
362.451 · Use & Occupancy Permits	\$40.00	\$40.00
362.452 · Moving Permits	\$450.00	\$500.00
362.470 · Driveway Permits	\$2,500.00	\$3,000.00
362.480 · Grading Permits	\$18,000.00	\$20,000.00
362.481 · Swimming Pool Grading Permits	\$3,500.00	\$3,500.00
362.490 · Peddling Permit	\$50.00	\$50.00
<b>Total 362.000 · PUBLIC SAFETY</b>	<b>\$43,190.00</b>	<b>\$46,740.00</b>
363.239 Proceeds from Public Property Damage	\$100.00	\$100.00
363.246 Public Works Other Services/Supplies	\$100.00	\$100.00
363.5 · Contracted Highway & Str Work	\$100.00	\$100.00
<b>Total 360.000 · CHARGES FOR SERVICES</b>	<b>\$93,890.00</b>	<b>\$70,840.00</b>
<b>367.000 · CULTURE-RECREATION</b>		
367.300 · Summer Park Program	\$9,000.00	\$9,000.00
367.301 · Business Donations	\$0.00	\$0.00
367.350 · Field Use Fees	\$2,500.00	\$2,500.00
<b>Total 367.000 · CULTURE-RECREATION</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>
<b>380.000 · MISCELLANEOUS INCOME</b>	<b>\$50.00</b>	<b>\$50.00</b>
<b>391.000 · Proceeds of Gen. Fxd. Asset Dis</b>		
391.10 · Sales of General Fixed Assets	\$0.00	\$0.00
<b>Total 391.000 · Proceeds of Gen. Fxd. Asset Dis</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>392.000 · INTERFUND TRANSFER</b>		<b>\$0.00</b>
<b>395.000 · Refund of Prior Yr Expenditures</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
<b>Total Income</b>	<b>\$4,082,430.00</b>	<b>\$4,295,200.00</b>
<b>Expense</b>		
<b>400.000 · GENERAL GOVERNMENT</b>		
400.105 · Salary	\$12,500.00	\$12,500.00
400.215 · Postage	\$3,300.00	\$3,500.00
400.300 · Miscellaneous	\$50.00	\$50.00
400.310 · Stenographer/BOS	\$1,500.00	\$1,000.00
400.317 · Professional Services, Ordinance & Policy P	\$500.00	\$500.00
400.320 · Telephone		
400.321 · Local	\$4,100.00	\$4,100.00
400.322 · Long Distance	\$50.00	\$50.00



Description	2017 Budget	2018 Budget
400.324 · Wireless	\$1,600.00	\$1,600.00
<b>Total 400.320 · Telephone</b>	<b>\$5,750.00</b>	<b>\$5,750.00</b>
400.340 · Advertising	\$5,000.00	\$5,500.00
400.342 · Public Relations Printing	\$6,000.00	\$6,000.00
400.343 · Codification/Printing	\$5,000.00	\$5,000.00
400.374 · Maintenance Agreements	\$14,000.00	\$18,500.00
400.384 · Office Equipment Rental	\$1,000.00	\$1,000.00
400.420 · Dues & Subscriptions	\$4,200.00	\$4,200.00
400.460 · Meetings & Continuing Education	\$10,000.00	\$8,000.00
400.700 · Capital Purchases	\$7,000.00	\$7,000.00
<b>Total 400.000 · GENERAL GOVERNMENT</b>	<b>\$75,800.00</b>	<b>\$78,500.00</b>
<b>402.000 · AUDITING</b>		
402.105 · Audit Wages	\$100.00	\$100.00
402.311 · Accounting & Auditing Services	\$8,000.00	\$8,000.00
<b>Total 402.000 · AUDITING</b>	<b>\$8,100.00</b>	<b>\$8,100.00</b>
<b>403.000 · TAX COLLECTION</b>		
403.105 · R.E. Tax Collector Salary	\$0.00	\$8,000.00
403.110 · EIT Collection Wages	\$0.00	\$0.00
403.200 · EIT Collection Supplies	\$0.00	\$0.00
403.201 · Real Estate Collection Supplies	\$2,100.00	\$2,100.00
403.213 · Office Equipment	\$200.00	\$200.00
403.215 · EIT Postage	\$200.00	\$50.00
403.216 · Real Estate Postage	\$1,500.00	\$1,500.00
403.310 · Computer Services	\$0.00	\$0.00
403.311 · Audit	\$2,300.00	\$2,300.00
403.317 · Tax Collection Committee Services	\$400.00	\$400.00
403.319 · Tax Refunds	\$1,000.00	\$100.00
403.350 · Insurance & Bonding	\$300.00	\$300.00
403.400 · Court Costs	\$0.00	\$0.00
403.430 · Tax Appeals	\$500.00	\$500.00
<b>Total 403.000 · TAX COLLECTION</b>	<b>\$8,500.00</b>	<b>\$15,450.00</b>
<b>404.000 · SOLICITOR/LEGAL</b>		
404.310 · Legal Services	\$28,000.00	\$30,000.00
404.314 · Legal Services - Human Resources	\$1,500.00	\$1,500.00
<b>Total 404.000 · SOLICITOR/LEGAL</b>	<b>\$29,500.00</b>	<b>\$31,500.00</b>
<b>405.000 · PERSONNEL SERVICES</b>		
405.140 · Office Staff Wages	\$350,000.00	\$375,000.00



Description	2017 Budget	2018 Budget
405.200 · Office Supplies	\$6,000.00	\$6,000.00
405.300 · Bond	\$1,600.00	\$1,500.00
<b>Total 405.000 · PERSONNEL SERVICES</b>	<b>\$357,600.00</b>	<b>\$382,500.00</b>
<b>406.000 · GENERAL GOVT. ADMINISTRATION</b>		
406.280 · General Administrative Expense	\$850.00	\$900.00
406.316 · Drug Testing	\$600.00	\$600.00
406.317 · Employee Record Checks	\$230.00	\$50.00
406.318 · Bank Fees	\$50.00	\$50.00
406.319 Reimburse for private property damage	\$150.00	\$150.00
406.325 Internet fees / Website Development	\$5,800.00	\$5,900.00
406.331 Mileage	\$250.00	\$50.00
406.338 Highway/Toll Reimbursement	\$100.00	\$100.00
406.341 · Personnel Advertising	\$600.00	\$600.00
406.421 · License & Permit Renewals	\$250.00	\$200.00
<b>Total 406.000 · GENERAL GOVT. ADMINISTRATION</b>	<b>\$8,880.00</b>	<b>\$8,600.00</b>
<b>407.000 · DATA PROCESSING</b>		
407.213 · Data Processing Equipment	\$2,000.00	\$2,000.00
407.215 · Software	\$4,000.00	\$5,100.00
407.370 · Computer Services	\$9,000.00	\$13,000.00
<b>Total 407.000 · DATA PROCESSING</b>	<b>\$15,000.00</b>	<b>\$20,100.00</b>
<b>408.000 · ENGINEERING SERVICES</b>		
408.310 · Engineering Services - Gen Consulting	\$7,000.00	\$9,000.00
408.317 · Act 537 Plan	\$2,000.00	\$2,000.00
408.318 · Traffic Impact Study	\$50.00	\$50.00
408.319 · Special Projects	\$5,000.00	\$10,000.00
<b>Total 408.000 · ENGINEERING SERVICES</b>	<b>\$14,050.00</b>	<b>\$21,050.00</b>
<b>409.000 · GEN GOVT. BUILDINGS</b>		
409.200 · Supplies	\$3,000.00	\$3,000.00
409.230 · Heating Fuel	\$28,000.00	\$25,000.00
409.300 · Facilities Maintenance	\$4,500.00	\$4,500.00
409.318 · Building Security Systems	\$3,000.00	\$3,000.00
409.360 · Public Utilities		
409.361 · Electricity	\$15,000.00	\$15,000.00
409.366 · Water	\$2,500.00	\$3,000.00
<b>Total 409.360 · Public Utilities</b>	<b>\$17,500.00</b>	<b>\$18,000.00</b>
409.367 · Trash Removal	\$1,000.00	\$6,000.00
409.375 Communication Equipment Repairs & Maint	\$300.00	\$300.00



Description	2017 Budget	2018 Budget
409.386 Rental Property Expenses	\$1,000.00	\$2,500.00
409.600 · Capital Construction	\$10,000.00	\$10,000.00
<b>Total 409.000 · GEN GOVT. BUILDINGS</b>	<b>\$68,300.00</b>	<b>\$72,300.00</b>
<b>410.000 · PUBLIC SAFETY</b>		
410.110 · Fire/Police		
410.160 · Police Pension	\$0.00	\$0.00
410.200 · Fire/Police Supplies	\$7,000.00	\$0.00
410.250 · Repair Lights	\$50.00	\$50.00
410.327 · Radio Repair	\$50.00	\$50.00
410.500 · Police Services Contract	\$1,315,000.00	\$1,385,000.00
<b>Total 410.000 · PUBLIC SAFETY</b>	<b>\$1,322,100.00</b>	<b>\$1,385,100.00</b>
<b>411.000 · FIRE</b>		
411.300 · Building Capital Reserve	\$80,000.00	\$80,000.00
411.500 · Contributions	\$80,000.00	\$90,000.00
411.541 · Fire Relief	\$75,000.00	\$70,000.00
411.600 · Water Hydrant Assessment	\$71,000.00	\$73,000.00
411.700 · Truck Capital Reserve	\$80,000.00	\$80,000.00
411.740 · Equipment Purchase	\$25,000.00	\$30,000.00
<b>Total 411.000 · FIRE</b>	<b>\$411,000.00</b>	<b>\$423,000.00</b>
<b>412.000 · AMBULANCE</b>		
412.140 · Ambulance personnel	\$0.00	\$0.00
412.300 · Ambulance Bldg Maintenance	\$1,500.00	\$1,500.00
412.541 · Ambulance Relief		
412.542 · Operation Contribution	\$30,000.00	\$30,000.00
412.600 · Capital Construction	\$1,000.00	\$1,000.00
412.700 · Truck Fund Capital Reserve	\$0.00	\$0.00
<b>Total 412.000 · AMBULANCE</b>	<b>\$32,500.00</b>	<b>\$32,500.00</b>
<b>413.000 · CODE ENFORCEMENT</b>		
413.100 · Zoning Administrator	\$69,000.00	\$74,000.00
413.121 · Sewage Enforcement Officer	\$1,000.00	\$750.00
413.200 · Supplies	\$700.00	\$700.00
413.325 · Postage	\$600.00	\$1,100.00
413.400 · Court Costs	\$500.00	\$500.00
<b>Total 413.000 · CODE ENFORCEMENT</b>	<b>\$71,800.00</b>	<b>\$77,050.00</b>
<b>414.000 · PLANNING &amp; ZONING</b>		
414.112 · Stenographer, ZH & PC	\$1,400.00	\$1,400.00
414.116 · Zoning Hearing Bd Compensation	\$3,000.00	\$3,000.00



Description	2017 Budget	2018 Budget
414.117 · Planning Commission Comp.	\$3,000.00	\$3,000.00
414.120 · Legal	\$3,500.00	\$3,500.00
414.310 · Developer Refunds	\$100.00	\$100.00
414.313 · Engineer	\$30,000.00	\$35,000.00
414.340 · Zoning Hearing Advertisements	\$3,000.00	\$3,000.00
<b>Total 414.000 · PLANNING &amp; ZONING</b>	<b>\$44,000.00</b>	<b>\$49,000.00</b>
415.114 · EMERGENCY MANAGEMENT COORD	\$2,400.00	2,400.00
419.540 · CRIME WATCH	\$0.00	\$0.00
422.450 · ANIMAL CONTROL	\$200.00	\$200.00
<b>426.000 · RECYCLING COLLECTION &amp; DISPOSAL</b>		
426.115 · Recycling Collection Wages	8,000.00	\$8,500.00
426.421 · FRCA Membership	\$20,000.00	\$20,500.00
<b>TOTAL 426.000 · RECYCLING COLLECTION &amp; DIS</b>	<b>\$28,000.00</b>	<b>\$29,000.00</b>
427.450 · TRASH/RECYCLING COLLECTION		
<b>429.000 · PUBLIC WORKS - SANITATION</b>		
429.364 · Sanitary Sewer Expenses	\$10,000.00	\$10,000.00
<b>TOTAL 429.000 · PUBLIC WORKS - SANITATION</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>430.000 · HWYS., ROADS &amp; STREETS</b>		
430.100 · Personnel Services	\$500,000.00	\$515,000.00
430.245 · Public Works Supplies	\$10,000.00	\$12,000.00
430.300 · Facilities Maintenance	\$1,500.00	\$1,500.00
<b>430.320 · Telephone</b>		
430.321 · Local	\$600.00	\$600.00
430.322 · Long Distance	\$0.00	\$0.00
Wireless Services	\$3,500.00	\$3,500.00
<b>Total 430.320 · Telephone</b>	<b>\$4,100.00</b>	<b>\$4,100.00</b>
430.330 · Heating Fuel	\$5,000.00	\$5,500.00
430.360 · Electricity	\$3,000.00	\$2,500.00
430.384 · Equip/Machinery Rental	\$13,000.00	\$8,000.00
430.450 · Contracted Services	\$900.00	\$750.00
430.460 · Continuing Education	\$2,500.00	\$2,500.00
430.600 · Capital Construction	\$8,000.00	\$8,000.00
430.740 · Equipment Purchase	\$45,000.00	\$45,000.00
430.750 · Misc. Shop Tools & Equipment	\$7,000.00	\$7,000.00
<b>Total 430.000 · HWYS., ROADS &amp; STREETS</b>	<b>\$600,000.00</b>	<b>\$611,850.00</b>
<b>432.000 · WINTER MAINTENANCE</b>		
432.100 · Winter Maintenance Materials	\$60,000.00	\$60,000.00



Description	2017 Budget	2018 Budget
<b>Total 432.000 · WINTER MAINTENANCE</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>
<b>433.000 · TRAFFIC CONTROL DEVICES</b>		
433.200 · Traffic signs	\$5,000.00	\$5,000.00
433.246 · Pavement Marking Supplies	\$2,500.00	\$2,500.00
433.249 · Traffic Control Supplies	\$2,200.00	\$2,200.00
433.360 · Traffic signal electric	\$3,000.00	\$4,000.00
433.375 · Line Painting	\$300.00	\$300.00
433.450 · Signals contracted service	\$2,500.00	\$3,000.00
<b>Total 433.000 · TRAFFIC CONTROL DEVICES</b>	<b>\$15,500.00</b>	<b>\$17,000.00</b>
<b>434.00 · STREET LIGHTING</b>		
434.360 · Street Light Electricity	\$4,500.00	\$4,000.00
<b>Total 434.00 · STREET LIGHTING</b>	<b>\$4,500.00</b>	<b>\$4,000.00</b>
<b>437.000 · EQUIPMENT REPAIRS-FUEL</b>		
437.200 · Tool & Equipment Repairs	\$6,000.00	\$8,000.00
437.213 · Equipment Parts & Supplies	\$35,000.00	\$40,000.00
437.233 · Equipment Motor Fuel	\$28,000.00	\$28,000.00
<b>Total 437.000 · EQUIPMENT REPAIRS-FUEL</b>	<b>\$69,000.00</b>	<b>\$76,000.00</b>
<b>438.000 · HIGHWAY MAINT &amp; REPAIR</b>		
438.271 · Paving and Patching Materials	\$4,000.00	\$4,000.00
438.272 · Aggregate Supplies	\$2,500.00	\$2,500.00
438.273 · Pipe and Drainage Supplies	\$1,500.00	\$1,500.00
438.274 · Pavement Maintenance Supplies	\$5,000.00	\$5,000.00
<b>Total 438.000 · HIGHWAY MAINT &amp; REPAIR</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
<b>439.000 · HWY CONST &amp; REBUILDING PRJCTS</b>		
439.313 · Engineer	\$500.00	\$500.00
439.600 · Construction/Rebuilding	\$90,000.00	\$90,000.00
<b>Total 439.000 · HWY CONST &amp; REBUILDING PRJCTS</b>	<b>\$90,500.00</b>	<b>\$90,500.00</b>
<b>452.000 · RECREATION &amp; CULTURE</b>		
452.115 · Staff Wages	\$13,000.00	\$13,000.00
452.249 · Recreation Programs	\$3,000.00	\$3,000.00
452.300 · Recreation Safety Insurance	\$23,000.00	\$23,000.00
<b>Total 452.000 · RECREATION &amp; CULTURE</b>	<b>\$39,000.00</b>	<b>\$39,000.00</b>
<b>454.000 · PARKS</b>		
454.115 · Park Personnel	\$0.00	\$0.00
454.200 · Park supplies	\$4,000.00	\$3,000.00
454.230 · Fuel	\$2,900.00	\$2,900.00
454.361 · Electricity	\$0.00	\$0.00



Description	2017 Budget	2018 Budget
454.367 · Trash Removal	\$0.00	\$0.00
454.370 · Park Facilities Maintenance	\$4,000.00	\$4,000.00
454.500 · Contracted Services	\$3,000.00	\$3,000.00
454.600 · Capital Construction	\$1,000.00	\$1,000.00
454.700 · Capital Purchases	\$1,000.00	\$1,000.00
454.710 · Park Land Acquisition	\$0.00	\$0.00
<b>Total 454.000 · PARKS</b>	<b>\$15,900.00</b>	<b>\$14,900.00</b>
<b>456.000 · LIBRARY</b>		
456.520 · Library Contribution	\$96,500.00	\$93,000.00
<b>Total 456.000 · LIBRARY</b>	<b>\$96,500.00</b>	<b>\$93,000.00</b>
<b>480.000 INSURANCE &amp; EMPLOYEE BENEFITS</b>		
481.100 · Social Security Employer Paid	\$54,000.00	\$62,000.00
481.200 · Medicare Employer Paid	\$12,700.00	\$16,000.00
481.300 · Unemployment Comp Employer Paid	\$1,000.00	\$3,000.00
483.197 · Non-Uniform Pension Plan Contribution	\$115,000.00	\$115,000.00
483.310 · Pension Plan Admin Fees	\$3,000.00	\$3,500.00
484.354 · Workers Comp Insurance	\$40,000.00	\$43,000.00
487.196 · Health Insurance	\$255,000.00	\$290,000.00
487.197 · Other Group Benefits	\$25,000.00	\$27,000.00
<b>Total 480.000 INSURANCE &amp; EMPLOYEE BENEFITS</b>	<b>\$505,700.00</b>	<b>\$559,500.00</b>
<b>486.000 · Insurance</b>		
486.350 · Liability Insurance	\$65,000.00	\$70,000.00
486.354 · Worker's Compensation		
<b>Total 486.000 · Insurance</b>	<b>\$65,000.00</b>	<b>\$70,000.00</b>
<b>489.000 · JUDGEMENTS &amp; LOSSES</b>		
489.410 · Judgements & damages	\$50.00	\$50.00
489.411 · Refund of fines collected	\$50.00	\$50.00
<b>TOTAL 489.000 · JUDGEMENTS &amp; LOSSES</b>	<b>\$100.00</b>	<b>\$100.00</b>
491.000 · Refund of prior yr revenue		
492.000 · Interfund Operating Transfers		
6561 · *Payroll Expenses		
6999 · Uncategorized Expenses		
<b>470.000 - Debt Service</b>		
<b>Total Expense</b>	<b>\$4,082,430.00</b>	<b>\$4,295,200.00</b>
<b>Net Income</b>		<b>\$0.00</b>