ELECTED / APPOINTED POSITIONS

Council

City Council holds the legislative power of City Government in accordance with the Optional Third Class Charter Law of the Commonwealth of Pennsylvania. Every legislative act of Council is done by Ordinance or Resolution. Council is comprised of five members including one President. Council members are elected at-large and serve four-year terms.

Controller

The Controller is elected to a four-year term and provides financial oversight for the City. The Controller reviews all requests for expenditures prior to payment being made. The Controller works closely with the Mayor to execute all bonds, notes, contracts and written obligations of the City.

Treasurer

The Treasurer’s Office is responsible for the collection of Real Estate Taxes, the enforcement of Act 93 of 1994 – the Fire Escrow Act- and the enforcement of unclaimed property in accordance with the Municipal Unclaimed Property Act 192 of 1992. The Treasurer’s Office also administers the special tax programs such as the Keystone Opportunity Zone Program and the LERTA/RETAP Programs within the City limits. The Treasurer is elected to a four year term.

Mayor

As the Chief Executive of the City, it is the Mayor's responsibility to appoint department directors and oversee the operations of all departments. The Mayor sets the agenda for City initiatives and programs. The Mayor must sign all City contracts, notes and bonds. He is the City’s spokesperson; he represents the City at public meetings and special events. The Mayor presents a budget to City Council for the coming year and reports on the condition and needs of the City government for the preceding year. The Mayor is elected to a four-year term.
Solicitor

It is the responsibility of the Solicitor’s Office to represent the City in all legal actions brought by or against the City and to render legal opinions to all City Officials. The Solicitor is appointed by the Mayor with the approval of City Council.

Human Relations

The Human Relations Commission's main function is to enforce the City's anti-discrimination ordinance, Article 185 of the Codified Ordinances. To monitor and report tension situations and promote diversity, equality and non-violence through education and outreach programs. The civil rights of all citizens are protected by the Human Relations Commission.
## Revenue Total
- Total Adj. Budget: $0
- Total Projected: $0
- Total Requested: $0

## Expense Total
- Total Adj. Budget: $189,847
- Total Projected: $183,715
- Total Requested: $259,264

### EXPENDITURES

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**COST CENTER TOTAL (NONE):**

- $189,847
- $183,715
- $259,264

**FUND TOTAL (GENERAL):**

- $189,847
- $183,715
- $259,264

**EXPENSE TOTAL:**

- $189,847
- $183,715
- $259,264

Detail 3
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<td>$2,000</td>
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<td>Advertising: Request 2009 allocation of $6,000 to cover the cost of legal advertisements as required by the 3rd Class City Code (Section 109), Sunshine Act, and Codified Ordinances with regard to advertising Council actions. (Note: Appropriations in this line item have historically been under-budgeted and therefore an increase is being requested to better accommodate the actual costs associated with legal advertising.</td>
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**Expense Total:** $259,264
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# COUNCIL

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Employee Totals

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Fund Total

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Detail 8  Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2
### Expense Total

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### Cost Center Total (None):

- **2008 Adjusted Budget**: $84,094
- **2008 Projected Year End**: $84,065
- **2009 Budget Request**: $97,840

### Expenditures

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### Fund Total (General):

- **2008 Adjusted Budget**: $84,094
- **2008 Projected Year End**: $84,065
- **2009 Budget Request**: $97,840

### Expense Total:

- **Expense Total**: $84,094
- **Expense Total**: $84,065
- **Expense Total**: $97,840
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**Expense Total:** $97,840

Detail 10
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Employee Totals

<p>| | | | | | | | |</p>
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Fund Total

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## Revenue Total
- **Total Adj. Budget:** $268,444
- **Total Projected:** $299,648
- **Total Requested:** $296,680

## Expense Total
- **Total Adj. Budget:** $268,444
- **Total Projected:** $299,648
- **Total Requested:** $296,680

### Account Details

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tr>
<td>10-130-30010-00000</td>
<td>Real Estate</td>
<td>$10,038,406</td>
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<td>$10,784,198</td>
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<tr>
<td>10-130-30011-00000</td>
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<td>Real Estate-TIF</td>
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<td>Tax Claim</td>
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<td>Tax Collection Fees-County</td>
<td>$58,900</td>
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<td>Tax Collection Fees-School</td>
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<td>Tax &amp; Sewer Certification/Copying</td>
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<td>10-130-36070-00000</td>
<td>KOZ-Payment in Lieu of Taxes - City</td>
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<td>10-130-36073-00000</td>
<td>YMCA Pilot Program-City</td>
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<td>10-130-37110-00000</td>
<td>Overages/Shortages</td>
<td>$0</td>
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**COST CENTER TOTAL (NONE):** $11,212,494

**FUND TOTAL (GENERAL):** $11,212,494

**REVENUE TOTAL:** $11,212,494

### Expenditures

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>10-130-40010-00000</td>
<td>Salaries/Wages</td>
<td>$59,691</td>
<td>$47,514</td>
<td>$87,245</td>
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<tr>
<td>10-130-40020-00000</td>
<td>Part Time Employees</td>
<td>$28,000</td>
<td>$28,323</td>
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<tr>
<td>10-130-40050-00000</td>
<td>Vacation</td>
<td>$0</td>
<td>$1,290</td>
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<td>10-130-40060-00000</td>
<td>Holiday</td>
<td>$0</td>
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<tr>
<td>10-130-40070-00000</td>
<td>Sick</td>
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<td>10-130-41010-00000</td>
<td>FICA</td>
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<td>$3,991</td>
<td>$6,674</td>
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<tr>
<td>10-130-42070-00000</td>
<td>Other Professional Services</td>
<td>$34,051</td>
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<td>$35,000</td>
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<td>10-130-43010-00000</td>
<td>Travel</td>
<td>$800</td>
<td>$550</td>
<td>$950</td>
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<td>10-130-43171-00000</td>
<td>Refunds-Exonerations</td>
<td>$0</td>
<td>$35,027</td>
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<tr>
<td>10-130-43190-00000</td>
<td>Central Services Allocations</td>
<td>$5,864</td>
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<td>$6,890</td>
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<td>10-130-43191-00000</td>
<td>Info Systems Allocations</td>
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<td>$6,859</td>
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<td>10-130-43192-00000</td>
<td>Human Resources Allocations</td>
<td>$2,558</td>
<td>$2,558</td>
<td>$2,450</td>
</tr>
<tr>
<td>10-130-43193-00000</td>
<td>Insurance Allocations</td>
<td>$32,416</td>
<td>$32,416</td>
<td>$43,780</td>
</tr>
<tr>
<td>10-130-43194-00000</td>
<td>Business Administration Allocations</td>
<td>$5,112</td>
<td>$5,112</td>
<td>$5,284</td>
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<tr>
<td>10-130-43230-00000</td>
<td>TIF Payments</td>
<td>$77,615</td>
<td>$83,381</td>
<td>$85,567</td>
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<tr>
<td>10-130-44010-00000</td>
<td>Postage/Shipping</td>
<td>$5,986</td>
<td>$5,986</td>
<td>$6,132</td>
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<tr>
<td>10-130-44020-00000</td>
<td>Printing/Binding</td>
<td>$2,200</td>
<td>$2,636</td>
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<tr>
<td>10-130-44030-00000</td>
<td>Association Dues Conferences</td>
<td>$700</td>
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<tr>
<td>10-130-44040-00000</td>
<td>Advertising</td>
<td>$163</td>
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<tr>
<td>10-130-44210-00000</td>
<td>Other Repair Service</td>
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<td>$3,000</td>
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<tr>
<td>10-130-45020-00000</td>
<td>Office/Data Processing</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$2,000</td>
</tr>
<tr>
<td>10-130-46110-00000</td>
<td>Office Equipment/Furniture</td>
<td>$0</td>
<td>$0</td>
<td>$1,000</td>
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</tbody>
</table>

**COST CENTER TOTAL (NONE):** $268,444

**FUND TOTAL (GENERAL):** $268,444

**EXPENSE TOTAL:** $268,444
<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-130-30010-00000</td>
<td>$10,784,198</td>
<td>Millage rate of 12.2957, an increase of .9657; assessment $992,677,510; collection rate of 89%; minus TIF revenue.</td>
</tr>
<tr>
<td>10-130-30011-00000</td>
<td>$38,000</td>
<td>This may be affected by the home mortgage crisis and exonerations requested by homeowners.</td>
</tr>
<tr>
<td>10-130-30013-00000</td>
<td>$85,867</td>
<td>Total assessed value went down $1,230,040 due to court stip. Calculated using millage rate of 12.2957, an increase of .9657 and current assessed value</td>
</tr>
<tr>
<td>10-130-30020-00000</td>
<td>$983,698</td>
<td>History</td>
</tr>
<tr>
<td>10-130-35330-00000</td>
<td>$52,000</td>
<td>Expected revenue for share of budget expense.</td>
</tr>
<tr>
<td>10-130-35340-00000</td>
<td>$50,000</td>
<td>Expected revenue for share of budget expense.</td>
</tr>
<tr>
<td>10-130-35341-00000</td>
<td>$2,000</td>
<td>Contract with YBIDA.</td>
</tr>
<tr>
<td>10-130-35350-00000</td>
<td>$35,000</td>
<td>Home sales may be down due to mortgage crisis and this will affect this revenue.</td>
</tr>
<tr>
<td>10-130-35360-00000</td>
<td>$1,250</td>
<td>Based on previous companies purchasing in 2009.</td>
</tr>
<tr>
<td>10-130-36010-00000</td>
<td>$25,500</td>
<td>City portion only.</td>
</tr>
<tr>
<td>10-130-36070-00000</td>
<td>$33,500</td>
<td>City invoices only.</td>
</tr>
<tr>
<td>10-130-36073-00000</td>
<td>$7,500</td>
<td>City invoice.</td>
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</table>

**Revenue Total:** $12,098,513

<table>
<thead>
<tr>
<th>Account #</th>
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<tbody>
<tr>
<td>10-130-40010-00000</td>
<td>$87,245</td>
<td>COMPUTED BY FORMULA.</td>
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<tr>
<td>10-130-41010-00000</td>
<td>$6,674</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-130-42070-00000</td>
<td>$35,000</td>
<td>Temporary help over the course of the year when the tax office has busy periods, along with appeal hearing expenses including appraisals on assessment changes.</td>
</tr>
<tr>
<td>10-130-43010-00000</td>
<td>$950</td>
<td>Travel and expenses for conventions, seminars, training have historically increased each year. Would like to have Deputy Treasurer become a qualified tax collector.</td>
</tr>
<tr>
<td>10-130-43190-00000</td>
<td>$6,890</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-130-43191-00000</td>
<td>$6,859</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-130-43192-00000</td>
<td>$2,450</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-130-43193-00000</td>
<td>$43,780</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-130-43194-00000</td>
<td>$5,284</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-130-43230-00000</td>
<td>$85,567</td>
<td>Calculated using millage rate of 12.2957, an increase of .9657 and current assessed value</td>
</tr>
<tr>
<td>10-130-44010-00000</td>
<td>$6,132</td>
<td>Annual tax bill mailing based on current postage rate $.42</td>
</tr>
<tr>
<td>10-130-44020-00000</td>
<td>$3,000</td>
<td>Increased this area because costs have continued to increase when printing envelopes for tax mailings. As you can see there was an increase this year in our year-to-date.</td>
</tr>
</tbody>
</table>
# TREASURER

## Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
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</thead>
<tbody>
<tr>
<td>10-130-44030-00000</td>
<td>$850</td>
<td>Training seminars and association dues associated with this office. Fees have increased over the years.</td>
</tr>
<tr>
<td>10-130-44210-00000</td>
<td>$3,000</td>
<td>The office should have more security with a window cage set-up at the counter.</td>
</tr>
<tr>
<td>10-130-45020-00000</td>
<td>$2,000</td>
<td>Misc supplies needed to run our office, prices have increased on items over the years.</td>
</tr>
<tr>
<td>10-130-46110-00000</td>
<td>$1,000</td>
<td>Would like to implement the use of bar coding in our office. We would need to purchase equipment.</td>
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</table>

**Expense Total:** $296,680
## Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tr>
<td>10</td>
<td>GENERAL</td>
<td>$11,212,494</td>
<td>$11,209,557</td>
<td>$12,098,513</td>
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<tr>
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<td>Revenue:</td>
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<tr>
<td></td>
<td>Expense:</td>
<td>$268,444</td>
<td>$299,648</td>
<td>$296,680</td>
</tr>
<tr>
<td></td>
<td>Total Revenue:</td>
<td>$11,212,494</td>
<td>$11,209,557</td>
<td>$12,098,513</td>
</tr>
<tr>
<td></td>
<td>Total Expense:</td>
<td>$268,444</td>
<td>$299,648</td>
<td>$296,680</td>
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## Cost Center Total Report

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<th>Cost Center Description</th>
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<td>NONE</td>
<td>Revenue: $11,212,494</td>
<td>$11,209,557</td>
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<td>Expense: $268,444</td>
<td>$299,648</td>
<td>$296,680</td>
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<tr>
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<td></td>
<td>Total Revenue: $11,212,494</td>
<td>$11,209,557</td>
<td>$12,098,513</td>
</tr>
<tr>
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<td>Total Expense: $268,444</td>
<td>$299,648</td>
<td>$296,680</td>
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## TREASURER

<table>
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<th>Jobtitle</th>
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<th>Current Salary Per Job Title</th>
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<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
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<td>$0</td>
<td>$32,000</td>
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Employee Totals

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Fund Total

| 10-General | $87,245 |
### Mayor

**Expense Total**
- Total Adj. Budget: $201,885
- Total Projected: $200,047
- Total Requested: $205,116

**Revenue Total**
- Total Adj. Budget: $600
- Total Projected: $600
- Total Requested: $600

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
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<th>2009 Budget Request</th>
</tr>
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<td><strong>REVENUE</strong></td>
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<tr>
<td>10-140-36030-00000</td>
<td>Public/Private Contribution</td>
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<td>$600</td>
<td>$600</td>
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<tr>
<td><strong>FUND TOTAL (GENERAL):</strong></td>
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<tr>
<td></td>
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<td>$600</td>
<td>$600</td>
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<td><strong>REVENUE TOTAL:</strong></td>
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<td></td>
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<td>$600</td>
<td>$600</td>
<td>$600</td>
</tr>
</tbody>
</table>

<p>| <strong>EXPENDITURES</strong>                |                                         |                      |                         |                     |
| 10-140-40010-00000              | Salaries/Wages                          | $122,897             | $120,102                | $125,891            |
| 10-140-40050-00000              | Vacation                                | $0                   | $2,916                  | $0                  |
| 10-140-40060-00000              | Holiday                                 | $0                   | $2,387                  | $0                  |
| 10-140-40070-00000              | Sick                                    | $0                   | $359                    | $0                  |
| 10-140-41010-00000              | FICA                                    | $9,402               | $6,548                  | $9,630              |
| 10-140-43010-00000              | Travel                                  | $3,116               | $1,966                  | $3,000              |
| 10-140-43190-00000              | Central Services Allocations            | $8,286               | $8,286                  | $8,979              |
| 10-140-43191-00000              | Info Systems Allocations                | $6,773               | $6,773                  | $9,145              |
| 10-140-43192-00000              | Human Resources Allocations             | $2,558               | $2,558                  | $2,450              |
| 10-140-43193-00000              | Insurance Allocations                   | $38,907              | $38,907                 | $37,813             |
| 10-140-43194-00000              | Business Administration Allocations     | $5,112               | $5,112                  | $5,284              |
| 10-140-44030-00000              | Association Dues/Conferences            | $3,684               | $3,009                  | $1,750              |
| 10-140-45020-00000              | Office/Data Processing                  | $700                 | $700                    | $725                |
| 10-140-45090-00000              | Books/Subscriptions                     | $200                 | $189                    | $200                |
| 10-140-45300-00000              | Other Supplies/Materials               | $250                 | $235                    | $250                |
| <strong>COST CENTER TOTAL (NONE):</strong>   |                                         | $201,885             | $200,047                | $205,116            |
| <strong>FUND TOTAL (GENERAL):</strong>       |                                         | $201,885             | $200,047                | $205,116            |
| <strong>EXPENSE TOTAL:</strong>              |                                         | $201,885             | $200,047                | $205,116            |</p>
<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-140-36030-00000</td>
<td>$600</td>
<td>Revenue from weddings</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Revenue Total:</strong> $600</td>
</tr>
<tr>
<td>10-140-40010-00000</td>
<td>$125,891</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>10-140-41010-00000</td>
<td>$9,630</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-140-43010-00000</td>
<td>$3,000</td>
<td>Hotel and air fare for US Conf of Mayors, NLC mtg; PLCM Annual Conference</td>
</tr>
<tr>
<td>10-140-43190-00000</td>
<td>$8,979</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-140-43191-00000</td>
<td>$9,145</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-140-43192-00000</td>
<td>$2,450</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-140-43193-00000</td>
<td>$37,813</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-140-43194-00000</td>
<td>$5,284</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-140-44030-00000</td>
<td>$1,750</td>
<td>Registration fees for US Conference of Mayors - Winter mtg and Annual mtg, two NLC Conferences, PLCM Annual Conference</td>
</tr>
<tr>
<td>10-140-45020-00000</td>
<td>$725</td>
<td>Office supplies</td>
</tr>
<tr>
<td>10-140-45090-00000</td>
<td>$200</td>
<td>Yearly subscriptions for York Daily Record and York Dispatch Mon-Fri; Central Penn Business Journal</td>
</tr>
<tr>
<td>10-140-45300-00000</td>
<td>$250</td>
<td>For miscellaneous supplies including, but not limited to, white rose pins, city keys</td>
</tr>
<tr>
<td><strong>Expense Total:</strong></td>
<td><strong>$205,116</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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</thead>
<tbody>
<tr>
<td>10</td>
<td>GENERAL</td>
<td>Revenue: $600</td>
<td>$600</td>
<td>$600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $201,885</td>
<td>$200,047</td>
<td>$205,116</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Revenue: $600</td>
<td>$600</td>
<td>$600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Expense: $201,885</td>
<td>$200,047</td>
<td>$205,116</td>
</tr>
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</table>
### Cost Center Total Report

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $600</td>
<td>$600</td>
<td>$600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $201,885</td>
<td>$200,047</td>
<td>$205,116</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total Revenue:</strong> $600</td>
<td>$600</td>
<td>$600</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total Expense:</strong> $201,885</td>
<td>$200,047</td>
<td>$205,116</td>
</tr>
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</table>

Detail 24
<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>MAYOR</td>
<td>NAFF</td>
<td>$60,000</td>
<td>$60,000</td>
<td>$0</td>
<td>$0</td>
<td>$60,000</td>
</tr>
<tr>
<td>1</td>
<td>EXECUTIVE ADMINSTRATOR</td>
<td>NAFF</td>
<td>$36,500</td>
<td>$36,500</td>
<td>$0</td>
<td>$0</td>
<td>$36,500</td>
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<tr>
<td>1</td>
<td>ADMIN AIDE</td>
<td>NAFF</td>
<td>$29,391</td>
<td>$29,391</td>
<td>$0</td>
<td>$0</td>
<td>$29,391</td>
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Employee Totals

- **NAFF**: 3
- **Full-Time**: 3

Total: 3

Fund Total

- **10-General**: $65,891
### Revenue Total
- **Total Adj. Budget:** $163,317
- **Total Projected:** $166,589
- **Total Requested:** $201,350

### Expense Total
- **Total Adj. Budget:** $206,929
- **Total Projected:** $194,171
- **Total Requested:** $257,199

#### Account # | Account Description | 2008 Adjusted Budget | 2008 Projected Year End | 2009 Budget Request
---|---|---|---|---
10-150-39080-00000 | Expense Reimbursement - Other | $0 | $3,265 | $0
10-150-39090-00000 | Transfer From General | $125,372 | $125,372 | $158,557
10-150-39100-00000 | Transfer From Recreation | $7,469 | $7,469 | $7,666
10-150-39110-00000 | Transfer From State Health | $7,332 | $7,332 | $8,042
10-150-39150-00000 | Transfer From Sewer | $4,183 | $4,183 | $4,895
10-150-39160-00000 | Transfer From Insf | $17,191 | $17,191 | $20,119
10-150-39170-00000 | Transfer From Weyer Trust | $850 | $850 | $995
10-150-39183-00000 | Transfer From White Rose Community Te | $919 | $919 | $1,076

**COST CENTER TOTAL (NONE):**
- **Revenue Total:** $163,317
- **Expenses Total:** $257,199
- **FUND TOTAL (GENERAL):** $201,350

#### Account # | Account Description | 2008 Adjusted Budget | 2008 Projected Year End | 2009 Budget Request
---|---|---|---|---
10-150-37080-00138 | Miscellaneous | $0 | $7 | $0

**COST CENTER TOTAL (COPIES):**
- **Revenue Total:** $163,317
- **Expenses Total:** $257,199
- **FUND TOTAL (GENERAL):** $201,350

### REVENUE

### EXPENDITURES

- **Salaries/Wages:** $75,535 ($74,268 + $120,172)
- **Part Time Employees:** $40,574 ($41,884 - $0)
- **Vacation:** $0 ($877 - $0)
- **Holiday:** $0 ($2,074 - $0)
- **Sick:** $0 ($896 - $0)
- **FICA:** $8,882 ($6,256 + $9,193)
- **Other Professional Services:** $0 ($0 + $33,000)
- **Travel:** $100 ($91 - $0)
- **Litigation Expense:** $23,350 ($10,000 + $20,963)
- **Central Services Allocations:** $2,983 ($2,983 + $3,188)
- **Info Systems Allocations:** $5,080 ($5,080 + $6,859)
- **Human Resources Allocations:** $2,558 ($2,558 + $2,450)
- **Insurance Allocations:** $27,558 ($27,558 + $37,693)
- **Business Administration Allocations:** $5,112 ($5,112 + $5,284)
- **Postage/Shipping:** $150 ($0 - $0)
- **Association Dues/Conferences:** $1,000 ($544 + $1,000)
- **Advertising:** $300 ($300 + $300)
- **Building Rent:** $9,418 ($9,418 + $10,184)
- **Bond Insurance:** $250 ($250 + $200)
- **Office/Data Processing:** $250 ($250 + $400)
- **Books/Subscriptions:** $3,700 ($3,700 + $6,314)
- **Other Supplies/Materials:** $130 ($72 - $0)

**COST CENTER TOTAL (NONE):**
- **Revenue Total:** $163,317
- **Expenses Total:** $206,929
- **FUND TOTAL (GENERAL):** $206,929

**EXPENSE TOTAL:**
- **Revenue Total:** $163,317
- **Expenses Total:** $206,929
- **FUND TOTAL (GENERAL):** $206,929

---

Detail 27
<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-150-39090-00000</td>
<td>$158,557</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-39100-00000</td>
<td>$7,666</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-39110-00000</td>
<td>$8,042</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-39150-00000</td>
<td>$4,895</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-39160-00000</td>
<td>$20,119</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-39170-00000</td>
<td>$995</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-39183-00000</td>
<td>$1,076</td>
<td>Calculated: Internal Services</td>
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Revenue Total: $201,350

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-150-40010-00000</td>
<td>$120,172</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>10-150-41010-00000</td>
<td>$9,193</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-150-42070-00000</td>
<td>$33,000</td>
<td>This expense is for the BPT auditor and hearing officer, which were previously under department 210. They have been switched to 150 because the Solicitor's office now supervises this work. $30,000 is for the auditor, which equals last year's budgeted amount, and $3,000 is for the hearing officer.</td>
</tr>
<tr>
<td>10-150-43161-00000</td>
<td>$20,963</td>
<td>This equal's last year's request of $23,350, minus the amount of increase in line 45090 for the addition of Westlaw online services, $2387.50</td>
</tr>
<tr>
<td>10-150-43190-00000</td>
<td>$3,188</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-43191-00000</td>
<td>$6,859</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-43192-00000</td>
<td>$2,450</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-43193-00000</td>
<td>$37,693</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-43194-00000</td>
<td>$5,284</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-44030-00000</td>
<td>$1,000</td>
<td>Shaleeta Washington's bar association and PA Supreme Court lawyer assessment, plus continuing legal education and professional conferences.</td>
</tr>
<tr>
<td>10-150-44040-00000</td>
<td>$300</td>
<td>Solicitor's Office has assumed responsibility for advertising Nuisance Abatement hearings.</td>
</tr>
<tr>
<td>10-150-44170-00000</td>
<td>$10,184</td>
<td>Marketway rent for 2009</td>
</tr>
<tr>
<td>10-150-44350-00000</td>
<td>$200</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-150-45020-00000</td>
<td>$400</td>
<td>This amount includes the amount that was previously included in 45300, plus $20 for inflation; office supplies is a more exact description of what is purchased.</td>
</tr>
<tr>
<td>10-150-45090-00000</td>
<td>$6,314</td>
<td>The City will receive a 50% discount in books purchased from Thompson West because of our purchase of the Westlaw online service, reducing est. Thompson West book costs from $2869 to $1434.50. Westlaw online service will cost $3822. Other books (Bisel, PBI) projected at $1057.50.</td>
</tr>
</tbody>
</table>
## SOLICITOR

**Comment Report**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Expense Total:</td>
<td>$257,199</td>
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</tr>
<tr>
<td>Fund</td>
<td>Fund Description</td>
<td>2008 Adjusted Budget</td>
</tr>
<tr>
<td>------</td>
<td>------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>10</td>
<td>GENERAL</td>
<td>Revenue: $163,317</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $206,929</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Revenue: $163,317</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Expense: $206,929</td>
</tr>
</tbody>
</table>
## Cost Center Total Report

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $163,317</td>
<td>$166,582</td>
<td>$201,350</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $206,929</td>
<td>$194,171</td>
<td>$257,199</td>
</tr>
<tr>
<td>00138</td>
<td>COPIES</td>
<td>Revenue: $0</td>
<td>$7</td>
<td>$0</td>
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<tr>
<td></td>
<td></td>
<td>Expense: $0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Revenue: $163,317</td>
<td>$166,589</td>
<td>$201,350</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Expense: $206,929</td>
<td>$194,171</td>
<td>$257,199</td>
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## SOLICITOR

<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>ASST SOLICITOR</td>
<td>NAFF</td>
<td>$41,400</td>
<td>$41,400</td>
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<td>ASST SOLICITOR</td>
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<td>$0</td>
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<tr>
<td>1</td>
<td>LEGAL ASSISTANT</td>
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<td>$36,779</td>
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Employee Totals

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<tbody>
<tr>
<td>NAFF</td>
<td>3</td>
</tr>
<tr>
<td>Full-Time</td>
<td>3</td>
</tr>
<tr>
<td>Total:</td>
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Fund Total

| 10-General | $120,173 |

|             | $120,173 | $0  | $0  | $120,173 |
### Human Relations

<table>
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<th>Revenue Total</th>
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</tr>
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<tbody>
<tr>
<td>Total Adj. Budget: $56,200</td>
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<tr>
<td>Total Projected:  $62,189</td>
<td>Total Projected:  $207,563</td>
</tr>
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<td>Total Requested:  $89,860</td>
<td>Total Requested:  $265,683</td>
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</table>

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-160-34050-21308</td>
<td>FHAP-Human Relations Grants</td>
<td>$41,200</td>
<td>$49,724</td>
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<tr>
<td>10-160-39080-21307</td>
<td>Expense Reimbursements - Other</td>
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<td>$24</td>
<td>$0</td>
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<tr>
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<td>COST CENTER TOTAL (HR-FHAP):</td>
<td>$41,200</td>
<td>$49,724</td>
<td>$0</td>
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<tr>
<td>10-160-34050-21308</td>
<td>FHAP-Human Relations Grants</td>
<td>$0</td>
<td>$0</td>
<td>$49,860</td>
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<tr>
<td></td>
<td>COST CENTER TOTAL (FHAP-HUMAN RELATIONS GRANTS):</td>
<td>$0</td>
<td>$0</td>
<td>$49,860</td>
</tr>
<tr>
<td></td>
<td>FUND TOTAL (GENERAL):</td>
<td>$56,200</td>
<td>$62,189</td>
<td>$89,860</td>
</tr>
<tr>
<td></td>
<td>REVENUE TOTAL:</td>
<td>$56,200</td>
<td>$62,189</td>
<td>$89,860</td>
</tr>
<tr>
<td></td>
<td>EXPENDITURES</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>10-160-40000-00000</td>
<td>Salaries/Wages</td>
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<td>10-160-40020-00000</td>
<td>Part Time Employees</td>
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<td>Vacation</td>
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<td>10-160-40070-00000</td>
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<td>Attorney</td>
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<tr>
<td>10-160-42070-00000</td>
<td>Other Professional Services</td>
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<td>$300</td>
<td>$500</td>
</tr>
<tr>
<td>10-160-43010-00000</td>
<td>Travel</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>10-160-43020-00000</td>
<td>Training</td>
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<td>$1,000</td>
</tr>
<tr>
<td>10-160-43190-00000</td>
<td>Central Services Allocations</td>
<td>$3,688</td>
<td>$3,688</td>
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<tr>
<td>10-160-43191-00000</td>
<td>Info Systems Allocations</td>
<td>$6,773</td>
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<td>10-160-43192-00000</td>
<td>Human Resources Allocations</td>
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<td>$2,450</td>
</tr>
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<td>Insurance Allocations</td>
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<td>Business Administration Allocations</td>
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<td>$5,284</td>
</tr>
<tr>
<td>10-160-44010-00000</td>
<td>Postage/Shipping</td>
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<td>$700</td>
<td>$700</td>
</tr>
<tr>
<td>10-160-44020-00000</td>
<td>Printing/Binding</td>
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<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>10-160-44030-00000</td>
<td>Association Dues/Conferences</td>
<td>$625</td>
<td>$625</td>
<td>$625</td>
</tr>
<tr>
<td>10-160-44040-00000</td>
<td>Advertising</td>
<td>$200</td>
<td>$200</td>
<td>$250</td>
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<td>Building Rent</td>
<td>$12,000</td>
<td>$6,000</td>
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<tr>
<td>10-160-44210-00000</td>
<td>Other Repair Service</td>
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<td>Books/Subscriptions</td>
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<td>$158,239</td>
<td>$186,197</td>
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</table>
### HUMAN RELATIONS

#### Revenue Total
- Total Adj. Budget: $56,200
- Total Projected: $62,189
- Total Requested: $89,860

#### Expense Total
- Total Adj. Budget: $207,380
- Total Projected: $207,563
- Total Requested: $265,683

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<tr>
<th>Account #</th>
<th>Account Description</th>
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<td>Salaries/Wages</td>
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<td>Administrative Charges</td>
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<table>
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<tr>
<td>10-160-43010-21308</td>
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<td>Training</td>
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<td>$0</td>
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<td>10-160-43401-21308</td>
<td>Case Processing-FHAP</td>
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<td>10-160-43402-21308</td>
<td>Education and Outreach-FHAP</td>
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<td>10-160-45300-21308</td>
<td>Other Supplies/Materials</td>
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<td>$4,660</td>
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<tr>
<td><strong>COST CENTER TOTAL (FHAP-HUMAN RELATIONS GRANTS):</strong></td>
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<td>$0</td>
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<td>$49,860</td>
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**FUND TOTAL (GENERAL):**
- $207,380
- $207,563
- $265,683

**EXPENSE TOTAL:**
- $207,380
- $207,563
- $265,683
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<th>Account #</th>
<th>Requested</th>
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<tr>
<td>10-160-34050-21308</td>
<td>$49,860</td>
<td>FHAP Grant</td>
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<td>10-160-39123-00000</td>
<td>$40,000</td>
<td>Requested CDBG funds for 2009</td>
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<td><strong>Revenue Total:</strong></td>
<td><strong>$89,860</strong></td>
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<tr>
<td>10-160-40010-00000</td>
<td>$88,495</td>
<td>COMPUTED BY FORMULA. 12.75 Administrative Intake position pays will be</td>
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<td>charged to the FHAP Grant 21304</td>
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<td>$13,330</td>
<td>12.75 pay periods for Administrative Intake position charged to FHAP</td>
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<td>grant</td>
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<td>$6,620</td>
<td>Calculated: FICA 12.75 pays for the Administrative Intake position will</td>
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<td>be charged to FHAP grant 21304</td>
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<td>10-160-41010-21304</td>
<td>$1,020</td>
<td>12.75 pay periods for Administrative Intake position charged to FHAP</td>
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<td></td>
<td></td>
<td>grant</td>
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<tr>
<td>10-160-42020-00000</td>
<td>$3,000</td>
<td>Our attorney fees take into account the number of cases processed and</td>
</tr>
<tr>
<td></td>
<td></td>
<td>the review. This amount also allows for the possibility of a public</td>
</tr>
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<td></td>
<td></td>
<td>hearing</td>
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<tr>
<td>10-160-42070-00000</td>
<td>$500</td>
<td>The increase is due to the need to provide for a transcriber for public</td>
</tr>
<tr>
<td></td>
<td></td>
<td>hearing, and services related to maintenance of the Civil Rights Murals.</td>
</tr>
<tr>
<td>10-160-43010-00000</td>
<td>$500</td>
<td>Our travel will remain at the same level for 2009, as in 2008</td>
</tr>
<tr>
<td>10-160-43010-21307</td>
<td>$2,000</td>
<td>Rollover from 2008</td>
</tr>
<tr>
<td>10-160-43010-21308</td>
<td>$7,200</td>
<td>Cost associated with the HUD approved training, meals, transportation,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>etc.</td>
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<tr>
<td>10-160-43020-00000</td>
<td>$1,000</td>
<td>To provide for Equal Employment Opportunity Training for staff, and</td>
</tr>
<tr>
<td></td>
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<td>federal and state employment updates.</td>
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<tr>
<td>10-160-43020-21307</td>
<td>$5,728</td>
<td>Rollover from 2008</td>
</tr>
<tr>
<td>10-160-43020-21308</td>
<td>$3,000</td>
<td>Cover cost of training and training materials</td>
</tr>
<tr>
<td>10-160-43060-21307</td>
<td>$2,254</td>
<td>Rollover from 2008</td>
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<tr>
<td>10-160-43060-21308</td>
<td>$10,000</td>
<td>Award amount for Administrative Cost for contractual obligations</td>
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<tr>
<td></td>
<td></td>
<td>associated with equipment for Fair Housing Program &amp; Building Rent??</td>
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<tr>
<td>10-160-43190-00000</td>
<td>$4,801</td>
<td>Calculated: Internal Services</td>
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<tr>
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<tr>
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<td>10-160-43401-21308</td>
<td>$10,000</td>
<td>Fair Housing Program</td>
</tr>
<tr>
<td>10-160-43402-21308</td>
<td>$15,000</td>
<td>To be used for education and outreach materials</td>
</tr>
<tr>
<td>10-160-44010-00000</td>
<td>$700</td>
<td>We anticipate the same volume of postage from the general fund</td>
</tr>
<tr>
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<td>Requested</td>
<td>Comment</td>
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<tr>
<td>-----------------</td>
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<td>-------------------------------------------------------------------------</td>
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<tr>
<td>10-160-44020-00000</td>
<td>$500</td>
<td>Anticipate the same amount of printing cost for 2009.</td>
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<tr>
<td>10-160-44030-00000</td>
<td>$625</td>
<td>The Commission intends to maintain the same number of memberships in order to effectively network and carryout it's mandates.</td>
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<tr>
<td>10-160-44040-00000</td>
<td>$250</td>
<td>To advertise HRC yearly meeting dates for 2009, and to allow for one additional public notice if necessary, ie: Public Hearing.</td>
</tr>
<tr>
<td>10-160-44170-00000</td>
<td>$21,412</td>
<td>To cover annual cost of Marketway rent for HRC (Half of the cost may be offset by HUD grant)</td>
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<tr>
<td>10-160-44210-00000</td>
<td>$150</td>
<td>Available for repair of equipment not under contract or warranty</td>
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<tr>
<td>10-160-44400-00000</td>
<td>$1,000</td>
<td>Because of limited resources in the department the need to contract for outside service will probably be the same for 2009.</td>
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<tr>
<td>10-160-45020-00000</td>
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<td>Anticipate the same office/data processing supplies for 2009</td>
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<tr>
<td>10-160-45090-00000</td>
<td>$755</td>
<td>We anticipate the same subscriptions in 2009, with the additional purchase of an Equal Employment resource book.</td>
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<tr>
<td>10-160-45300-00000</td>
<td>$500</td>
<td>We anticipate that this cost for the HRC will remain the same in 2009</td>
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<tr>
<td>10-160-45300-21308</td>
<td>$4,660</td>
<td>Supplies and Materials for Fair Housing Program</td>
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| Expense Total:   | $265,683 |
## Fund Total Report

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<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>10</td>
<td>GENERAL</td>
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<td>$62,189</td>
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<td></td>
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<td>Expense: $207,380</td>
<td>$207,563</td>
<td>$265,683</td>
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<td>Total Revenue:</td>
<td>$56,200</td>
<td>$62,189</td>
<td>$89,860</td>
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<td>Total Expense:</td>
<td>$207,380</td>
<td>$207,563</td>
<td>$265,683</td>
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<td>Cost Center</td>
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<td>21304</td>
<td>HR-FHAP</td>
<td>Revenue: $0</td>
<td>$0</td>
<td>$0</td>
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<td></td>
<td></td>
<td>Expense: $17,739</td>
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<td>GRANTS</td>
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<td>$89,860</td>
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<tr>
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<td>Total Expense: $207,380</td>
<td>$207,563</td>
<td>$265,683</td>
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## HUMAN RELATIONS

<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
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**Employee Totals**

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<td>Total:</td>
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**Fund Total**

|            | 10-General | $101,825 |

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$101,825 $0 $0 $101,825
Business Administration coordinates the administrative functions of all departments within the City. The Business Administrator is the Chief Administrative Officer of the City and is appointed by the Mayor to oversee the divisions/bureaus listed below. Internal Services is comprised of five areas in Business Administration. The cost of providing these services is allocated throughout the City and will appear in each department’s budget. Business Administration is the first component of Internal Services. White Rose Community Television is part of Business Administration.

Human Resources

All aspects of personnel management are the responsibility of Human Resources including recruitment and placement, equal employment opportunity, employee relations, attendance management, benefits and services, and personnel transactions and records. Monitoring personnel policies and procedures as well as maintaining a good working relationship with the collective bargaining units is an important part of Human Resources. This is the second area of Internal Services.
Employee and retiree health care, workmens compensation and general liability insurance are just a few of the services provided by Risk Management which is part of Internal Services.

The main function of Finance is to maintain the City’s accounting records, revenue, accounts payable, sewer/refuse, parking fines and payroll records in an organized and detailed manner. Information must be stored accurately and efficiently to allow easy retrieval. Finance coordinates and controls the City’s finances in a manner that is compliant with State and Federal regulations.

Central Services is the fourth component of Internal Services. Items such as postage, janitorial supplies and telephones are included in this segment. Services/supplies that are used city-wide are budgeted in this area to allow all departments/funds to share the expense.

Management of the City’s information system and information technology including the City’s electronic mail, calendar system, Internet and Intranet web sites are the responsibility of Information Services. Employees in this division develop and distribute applications, components and utilities throughout all departments. They handle the administration, growth and maintenance of the City’s network including all aspects of both hardware and software. Information Services is the fifth component of Internal Services.

The primary responsibility of the Parking Bureau is to manage all of the parking facilities owned by the City of York General Authority and the City. The parking facilities include three parking garages and fourteen surface lots. The bureau is also responsible for meter collection and meter enforcement, meter installation and maintenance.
<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tr>
<td>66-200-31100-00000</td>
<td>Cable Tv Franchise Licenses</td>
<td>$60,000</td>
<td>$45,196</td>
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<td>66-200-33010-00000</td>
<td>Investment/Cash Management Interest</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
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<tr>
<td>66-200-34150-00000</td>
<td>State Government Revenue</td>
<td>$45,442</td>
<td>$45,442</td>
<td>$45,000</td>
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<tr>
<td>66-200-36030-00000</td>
<td>Public/Private Contribution</td>
<td>$15,000</td>
<td>$0</td>
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<tr>
<td>66-200-36080-00000</td>
<td>Sponsorships</td>
<td>$15,000</td>
<td>$1,500</td>
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**COST CENTER TOTAL (NONE):**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tr>
<td>70-200-39080-00000</td>
<td>Expense Reimbursement - Other</td>
<td>$0</td>
<td>$280</td>
<td>$0</td>
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<tr>
<td>70-200-39090-00000</td>
<td>Transfer from General</td>
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<td>$327,285</td>
<td>$341,708</td>
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<td>70-200-39100-00000</td>
<td>Transfer from Recreation</td>
<td>$29,395</td>
<td>$29,395</td>
<td>$26,859</td>
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<td>70-200-39110-00000</td>
<td>Transfer from State Health</td>
<td>$28,884</td>
<td>$28,884</td>
<td>$29,853</td>
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<tr>
<td>70-200-39150-00000</td>
<td>Transfer from Sewer</td>
<td>$15,507</td>
<td>$15,507</td>
<td>$16,027</td>
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<tr>
<td>70-200-39160-00000</td>
<td>Transfer from Imsf</td>
<td>$63,732</td>
<td>$63,732</td>
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<td>70-200-39170-00000</td>
<td>Transfer from Weyer Trust</td>
<td>$3,153</td>
<td>$3,153</td>
<td>$3,258</td>
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<tr>
<td>70-200-39183-00000</td>
<td>Transfer From White Rose Community Te</td>
<td>$3,408</td>
<td>$2,272</td>
<td>$3,523</td>
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**COST CENTER TOTAL (NONE):**

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<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
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<tbody>
<tr>
<td>70-200-39177-10105</td>
<td>Transfer from Special Projects</td>
<td>$17,297</td>
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**COST CENTER TOTAL (ELM STREET PARK/PLAZA):**

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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
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<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>10-200-40010-00000</td>
<td>Salaries/Wages</td>
<td>$40,813</td>
<td>$40,959</td>
<td>$42,241</td>
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<tr>
<td>10-200-40050-00000</td>
<td>Vacation</td>
<td>$0</td>
<td>$36</td>
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<tr>
<td>10-200-40060-00000</td>
<td>Holiday</td>
<td>$0</td>
<td>$1,154</td>
<td>$0</td>
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<tr>
<td>10-200-40080-00000</td>
<td>Bereavement</td>
<td>$0</td>
<td>$37</td>
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<tr>
<td>10-200-41010-00000</td>
<td>FICA</td>
<td>$3,123</td>
<td>$3,197</td>
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<tr>
<td>10-200-43190-00000</td>
<td>Central Services Allocations</td>
<td>$3,281</td>
<td>$3,281</td>
<td>$3,509</td>
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<td>10-200-43192-00000</td>
<td>Human Resources Allocations</td>
<td>$256</td>
<td>$256</td>
<td>$245</td>
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<tr>
<td>10-200-43193-00000</td>
<td>Insurance Allocations</td>
<td>$4,059</td>
<td>$4,059</td>
<td>$3,950</td>
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<td>10-200-43194-00000</td>
<td>Business Administration Allocations</td>
<td>$511</td>
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**COST CENTER TOTAL (NONE):**

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<th>Account Description</th>
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<tr>
<td>10-200-43180-10092</td>
<td>Refunds-Subrecipient Grant</td>
<td>$4,000</td>
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**COST CENTER TOTAL (VENTURE GRANT PROGRAM):**

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**FUND TOTAL (GENERAL):**

<table>
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<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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</table>
## BUSINESS ADMINISTRATION

### Revenue Total
- Total Adj. Budget: $629,103
- Total Projected: $567,646
- Total Requested: $642,100

### Expense Total
- Total Adj. Budget: $684,398
- Total Projected: $658,638
- Total Requested: $694,028

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>66-200-40010-00000</td>
<td>Salaries/Wages</td>
<td>$86,000</td>
<td>$59,514</td>
<td>$80,679</td>
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<td>66-200-40050-00000</td>
<td>Vacation</td>
<td>$0</td>
<td>$469</td>
<td>$0</td>
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<td>66-200-40060-00000</td>
<td>Holiday</td>
<td>$0</td>
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<td>$0</td>
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<td>66-200-41010-00000</td>
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<td>$6,580</td>
<td>$4,743</td>
<td>$6,172</td>
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<td>66-200-42070-00000</td>
<td>Other Professional Services</td>
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<td>$8,500</td>
<td>$8,500</td>
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<td>66-200-43190-00000</td>
<td>Central Services Allocations</td>
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<td>66-200-43192-00000</td>
<td>Human Resources Allocations</td>
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<td>$1,633</td>
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<td>66-200-43193-00000</td>
<td>Insurance Allocations</td>
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<tr>
<td>66-200-43194-00000</td>
<td>Business Administration Allocations</td>
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<td>$3,408</td>
<td>$3,523</td>
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<tr>
<td>66-200-44030-00000</td>
<td>Association Dues/Conferences</td>
<td>$225</td>
<td>$225</td>
<td>$225</td>
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<tr>
<td>66-200-44210-00000</td>
<td>Other Repair Service</td>
<td>$500</td>
<td>$250</td>
<td>$500</td>
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<tr>
<td>66-200-45020-00000</td>
<td>Office/Date Processing</td>
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<td>$750</td>
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<td>66-200-45310-00000</td>
<td>Copier/Fax Supplies</td>
<td>$125</td>
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<tr>
<td>66-200-45320-00000</td>
<td>Broadcast Supplies</td>
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<tr>
<td>66-200-46110-00000</td>
<td>Office Equipment/Furniture</td>
<td>$500</td>
<td>$122</td>
<td>$500</td>
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<tr>
<td>66-200-46120-00000</td>
<td>Data Processing Equipment</td>
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<td>66-200-46121-00000</td>
<td>Capital - DP Software</td>
<td>$4,000</td>
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<td>66-200-46131-00000</td>
<td>Broadcast Equipment</td>
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**COST CENTER TOTAL (NONE):** $150,498 $123,293 $151,991

<table>
<thead>
<tr>
<th>Fund Total (White Rose Community Television):</th>
<th>$150,498</th>
<th>$123,293</th>
<th>$151,991</th>
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<tbody>
<tr>
<td>70-200-40010-00000 Salaries/Wages</td>
<td>$118,334</td>
<td>$116,735</td>
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<tr>
<td>70-200-40050-00000 Vacation</td>
<td>$0</td>
<td>$1,737</td>
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<td>70-200-40060-00000 Holiday</td>
<td>$0</td>
<td>$3,930</td>
<td>$0</td>
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<td>70-200-40080-00000 Bereavement</td>
<td>$0</td>
<td>$86</td>
<td>$0</td>
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<tr>
<td>70-200-41010-00000 FICA</td>
<td>$9,053</td>
<td>$9,291</td>
<td>$9,369</td>
</tr>
<tr>
<td>70-200-41040-00000 O&amp;E - Pension</td>
<td>$335,270</td>
<td>$335,270</td>
<td>$344,088</td>
</tr>
<tr>
<td>70-200-42070-00000 Other Professional Services</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
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<td>70-200-43010-00000 Travel</td>
<td>$2,000</td>
<td>$2,006</td>
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<td>70-200-43020-00000 Training</td>
<td>$300</td>
<td>$39</td>
<td>$300</td>
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<tr>
<td>70-200-44020-00000 Printing/Binding</td>
<td>$0</td>
<td>$0</td>
<td>$1,000</td>
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<tr>
<td>70-200-44030-00000 Association Dues/Conferences</td>
<td>$6,500</td>
<td>$6,394</td>
<td>$3,000</td>
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<tr>
<td>70-200-45020-00000 Office/Data Processing</td>
<td>$600</td>
<td>$461</td>
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<tr>
<td>70-200-45090-00000 Books/Subscriptions</td>
<td>$400</td>
<td>$730</td>
<td>$500</td>
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<tr>
<td>70-200-46110-00000 Office Equipment/Furniture</td>
<td>$1,400</td>
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**COST CENTER TOTAL (NONE):** $477,857 $481,856 $488,333

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<thead>
<tr>
<th>Fund Total (Internal Services):</th>
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<th>$481,856</th>
<th>$488,333</th>
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<tbody>
<tr>
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<td>$684,398</td>
<td>$658,638</td>
<td>$694,028</td>
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<tr>
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<td>Requested</td>
<td>Comment</td>
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</tr>
<tr>
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<td>-----------</td>
<td>-------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>66-200-31100-00000</td>
<td>$60,000</td>
<td>Cable TV Franchise Fees allocation to WRCT</td>
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<tr>
<td>66-200-33010-00000</td>
<td>$5,000</td>
<td>Anticipated interest at current Citizen's rate</td>
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<tr>
<td>66-200-34150-00000</td>
<td>$45,000</td>
<td>Anticipated DCED Grants and direct grants from legislators</td>
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<tr>
<td>66-200-36030-00000</td>
<td>$30,000</td>
<td>2009 payment from Comcast $20k and public support $10k</td>
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<tr>
<td>66-200-36080-00000</td>
<td>$15,000</td>
<td>Estimated sponsorships</td>
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<tr>
<td>70-200-39090-00000</td>
<td>$341,708</td>
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<tr>
<td>70-200-39100-00000</td>
<td>$26,859</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-200-39110-00000</td>
<td>$29,853</td>
<td>Calculated: Internal Services</td>
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<td>70-200-39150-00000</td>
<td>$16,027</td>
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</tr>
<tr>
<td>70-200-39160-00000</td>
<td>$65,871</td>
<td>Calculated: Internal Services</td>
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</tr>
<tr>
<td>70-200-39170-00000</td>
<td>$3,258</td>
<td>Calculated: Internal Services</td>
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</tr>
<tr>
<td>70-200-39183-00000</td>
<td>$3,523</td>
<td>Calculated: Internal Services</td>
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</table>

**Revenue Total:** $642,100

<table>
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<tr>
<th>Account #</th>
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<th>Comment</th>
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<tbody>
<tr>
<td>10-200-40010-00000</td>
<td>$42,241</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>10-200-41010-00000</td>
<td>$3,232</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-200-43190-00000</td>
<td>$3,509</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-200-43192-00000</td>
<td>$245</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-200-43193-00000</td>
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<tr>
<td>10-200-43194-00000</td>
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<tr>
<td>66-200-40010-00000</td>
<td>$80,679</td>
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<tr>
<td>66-200-41010-00000</td>
<td>$6,172</td>
<td>Calculated: FICA</td>
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<tr>
<td>66-200-42070-00000</td>
<td>$8,500</td>
<td>Annual Hosting contract for streaming channel 18 via the internet, including equipment</td>
</tr>
<tr>
<td>66-200-43190-00000</td>
<td>$2,505</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>66-200-43192-00000</td>
<td>$1,633</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>66-200-43193-00000</td>
<td>$25,004</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>66-200-43194-00000</td>
<td>$3,523</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>66-200-44030-00000</td>
<td>$225</td>
<td>Membership for Alliance for Community Media</td>
</tr>
<tr>
<td>66-200-44210-00000</td>
<td>$500</td>
<td>Repair to equipment</td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
</tr>
<tr>
<td>------------------------</td>
<td>------------</td>
<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>66-200-45020-00000</td>
<td>$750</td>
<td>Misc office supplies</td>
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<tr>
<td>66-200-45320-00000</td>
<td>$3,000</td>
<td>Cables, connectors and misc broadcast supplies</td>
</tr>
<tr>
<td>66-200-46110-00000</td>
<td>$500</td>
<td>Misc office equipment</td>
</tr>
<tr>
<td>66-200-46120-00000</td>
<td>$5,000</td>
<td>Editing station. Paying for equipment out of fund balance (check from SusCom)</td>
</tr>
<tr>
<td>66-200-46121-00000</td>
<td>$4,000</td>
<td>Video file server. Paying for equipment out of fund balance (check from SusCom)</td>
</tr>
<tr>
<td>66-200-46131-00000</td>
<td>$10,000</td>
<td>Purchase 'studio in a box' Paying for equipment out of fund balance (check from SusCom) and matching funds for grant.</td>
</tr>
<tr>
<td>70-200-40010-00000</td>
<td>$122,476</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>70-200-41010-00000</td>
<td>$9,369</td>
<td>Calculated: FICA</td>
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<tr>
<td>70-200-41040-00000</td>
<td>$344,088</td>
<td>As calculated pursuant to Act 205</td>
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<td>$4,000</td>
<td>Budget preparation expenses</td>
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<td>70-200-43010-00000</td>
<td>$2,000</td>
<td>Expected cost of work related travel for Business Administrator for CLE, GFOA, PLCM, APMM, PELRAS, etc. Grant Coordinator</td>
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<tr>
<td>70-200-43020-00000</td>
<td>$300</td>
<td>Grant Coordinator and Admin Asst Training</td>
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<tr>
<td>70-200-44020-00000</td>
<td>$1,000</td>
<td>To print and bind Budget Books</td>
</tr>
<tr>
<td>70-200-44030-00000</td>
<td>$3,000</td>
<td>Dues and Seminars for ABA, PBA, PLCM,APMM, PELRAS, GFOA PA</td>
</tr>
<tr>
<td>70-200-45020-00000</td>
<td>$600</td>
<td>Office supplies, note pads, file folders, toner cartridges, pens, pencils, etc.</td>
</tr>
<tr>
<td>70-200-45090-00000</td>
<td>$500</td>
<td>Books and Publications for maintenance of Legal, Finance, HR, and Gov't management reference works</td>
</tr>
<tr>
<td>70-200-46110-00000</td>
<td>$1,000</td>
<td>Replacement equipment and furniture for BA office, and BA conference room and Grant Coordinator.</td>
</tr>
</tbody>
</table>

**Expense Total:** $694,028
<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Revenue:</td>
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<td>$0</td>
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<td></td>
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<td>10</td>
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<tr>
<td>66</td>
<td>WHITE ROSE COMMUNITY</td>
<td>Revenue:</td>
<td>$140,442</td>
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<td>TELEVISION</td>
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<tr>
<td>70</td>
<td>INTERNAL SERVICES</td>
<td>Revenue:</td>
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<td>Expense:</td>
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<td>Total Revenue:</td>
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<td>$567,646</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Expense:</td>
<td>$684,398</td>
<td>$658,638</td>
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## Cost Center Total Report

<table>
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<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
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<td>$694,028</td>
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<td><strong>Total Revenue:</strong></td>
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<td><strong>$642,100</strong></td>
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<tr>
<td></td>
<td></td>
<td><strong>Total Expense:</strong></td>
<td><strong>$684,398</strong></td>
<td><strong>$694,028</strong></td>
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### BUSINESS ADMINISTRATION

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<th>Total Longevity Per Job Title</th>
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- Employee Totals:
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  - Full-Time: 5
  - Total: 5

- Fund Total:
  - 10-General: $42,241
  - 66-WRCT: $80,679
  - 70-Int Services: $122,476
  - Total: $245,396
**Revenue Total**

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**Expense Total**

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<th>2009 Requested Budget</th>
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</table>
### Revenue Total
- **Total Adj. Budget:** $384,166
- **Total Projected:** $384,184
- **Total Requested:** $376,477

### Expense Total
- **Total Adj. Budget:** $384,763
- **Total Projected:** $348,343
- **Total Requested:** $377,048

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td></td>
<td><strong>COST CENTER TOTAL (NONE):</strong></td>
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<tr>
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<td><strong>COST CENTER TOTAL (POLICE):</strong></td>
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<td><strong>FUND TOTAL (INTERNAL SERVICES):</strong></td>
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<td><strong>EXPENSE TOTAL:</strong></td>
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<td>$348,343</td>
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<tr>
<td>70-201-39110-00000</td>
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<td>70-201-39150-00000</td>
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<tr>
<td>70-201-39183-00000</td>
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<td>Calculated: Internal Services</td>
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<td><strong>Revenue Total:</strong> $376,477</td>
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<tr>
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<td>70-201-41010-00000</td>
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## HUMAN RESOURCES

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**Expense Total:** $377,048
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<td>Total Expense: $384,763</td>
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<td><strong>$348,343</strong></td>
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<td>Current Total Per Job Title</td>
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Employee Totals

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Full-Time: 4

Total: 4

Fund Total

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<tr>
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Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2
## Expense Total

- **Total Adj. Budget:** $7,310,625
- **Total Projected:** $9,139,800
- **Total Requested:** $8,070,400

## Revenue Total

- **Total Adj. Budget:** $7,388,548
- **Total Projected:** $7,444,343
- **Total Requested:** $8,236,701

## RISK MANAGEMENT

### Account Description

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
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<td>70-202-33010-00000</td>
<td>Investment/Cash Management Interest</td>
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### Cost Center Total (NONE):

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### Cost Center Total (FOP):

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### Cost Center Total (IAFF):

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### RISK MANAGEMENT

#### Revenue Total
- Total Adj. Budget: $7,388,548
- Total Projected: $7,444,343
- Total Requested: $8,236,701

#### Expense Total
- Total Adj. Budget: $7,310,625
- Total Projected: $9,139,800
- Total Requested: $8,070,400

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<td>Self-Insured Losses</td>
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<td>70-202-43170-00000</td>
<td>Refunds</td>
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<td>70-202-44330-00000</td>
<td>Property Insurance</td>
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<td>70-202-44340-00000</td>
<td>Vehicle Insurance</td>
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<td>Bond Insurance</td>
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<td>General Liability Insurance</td>
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<td>Police Profession Liability Insurance</td>
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<td>Public Official Insurance</td>
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#### Cost Center Total (None):
- $7,310,625
- $9,139,800
- $8,070,400

#### Fund Total (Internal Services):
- $7,310,625
- $9,139,800
- $8,070,400

#### Expense Total:
- $7,310,625
- $9,139,800
- $8,070,400

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**Detail 60**
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<tr>
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<th>Requested</th>
<th>Comment</th>
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<tbody>
<tr>
<td>70-202-33010-00000</td>
<td>$50,000</td>
<td>Based on history</td>
</tr>
<tr>
<td>70-202-39010-00166</td>
<td>$9,350</td>
<td>Based on history and premium rates</td>
</tr>
<tr>
<td>70-202-39010-00167</td>
<td>$3,300</td>
<td>Based on history and premium rates</td>
</tr>
<tr>
<td>70-202-39010-00168</td>
<td>$8,000</td>
<td>Based on history and premium rates</td>
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<tr>
<td>70-202-39010-00169</td>
<td>$1,500</td>
<td>Based on history and premium rates</td>
</tr>
<tr>
<td>70-202-39010-00170</td>
<td>$80,000</td>
<td>Based on history and premium rates</td>
</tr>
<tr>
<td>70-202-39010-00171</td>
<td>$55,000</td>
<td>Based on history and premium rates</td>
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<tr>
<td>70-202-39020-00166</td>
<td>$65,000</td>
<td>Based on history and premium rates</td>
</tr>
<tr>
<td>70-202-39020-00167</td>
<td>$4,000</td>
<td>Based on historic coverage and 2009 premium rates per contract</td>
</tr>
<tr>
<td>70-202-39020-00168</td>
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<td>Based on historic coverage and 2009 premium rates per contract</td>
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<tr>
<td>70-202-39020-00169</td>
<td>$15,000</td>
<td>Based on coverage and contractual premium rate</td>
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<tr>
<td>70-202-39020-00171</td>
<td>$40,000</td>
<td>Based on historic type of coverage and premium rates for 2009 per contract implemented by City</td>
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<tr>
<td>70-202-39041-00000</td>
<td>$25,000</td>
<td>Prescription plan rebates.</td>
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<tr>
<td>70-202-39050-00000</td>
<td>$100,000</td>
<td>Anticipate rebate from high deductible security account.</td>
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<tr>
<td>70-202-39090-00000</td>
<td>$6,182,813</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-202-39100-00000</td>
<td>$289,579</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>70-202-39110-00000</td>
<td>$193,934</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-202-39150-00000</td>
<td>$193,954</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-202-39160-00000</td>
<td>$830,109</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-202-39170-00000</td>
<td>$24,158</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-202-39183-00000</td>
<td>$25,004</td>
<td>Calculated: Internal Services</td>
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</table>

**Revenue Total:** $8,236,701

- 70-202-41050-00000 | $4,000,000 |
  Based on 2008 actual to period 8, projection based on period 8 plus $300k lag into 09, and 8% Inflation rate increase in 2009 - Budget reset based on Riverside recommendations.

- 70-202-41060-00000 | $40,000 |
  One year of premiums based on current rate and calculations by Riverside

- 70-202-41070-00000 | $175,000 |
  2008 rate plus assuming increase due to turmoil and Riverside advice.

- 70-202-41080-00000 | $400,000 |
  CBC premium based on 2008+2.98% increase per contract; Riverside Consulting Sappx $50k; COBRA $4,500.00; Erin Group $3,000.00 and advice from Riverside
<table>
<thead>
<tr>
<th>Account #</th>
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<th>Comment</th>
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<tbody>
<tr>
<td>70-202-41090-00000</td>
<td>$600,000</td>
<td>Historical cost for claims, claims management, stop loss, TPA, safety program and broker.</td>
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<tr>
<td>70-202-41100-00000</td>
<td>$75,000</td>
<td>Based on this year's costs plus anticipated increases in costs due to economy</td>
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<tr>
<td>70-202-41110-00000</td>
<td>$1,700,000</td>
<td>Projected based upon experience since 2001 and advice from Riverside</td>
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<tr>
<td>70-202-43050-00000</td>
<td>$500,000</td>
<td>Allen litigation payment and anticipated deductibles for auto, property, liability, and public officials</td>
</tr>
<tr>
<td>70-202-44330-00000</td>
<td>$210,000</td>
<td>Historic premiums plus anticipated increases due to difficulties in equities and financial markets.</td>
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<tr>
<td>70-202-44340-00000</td>
<td>$110,000</td>
<td>Based on this year's expenses, history and anticipated increase due to losses in equities and financial markets.</td>
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<tr>
<td>70-202-44350-00000</td>
<td>$400</td>
<td>Premium for Controller and two Solicitors. planning for slight increase</td>
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<tr>
<td>70-202-44360-00000</td>
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<td>Anticipated premiums, service fees and increase in premiums due to losses in the equity and financial markets.</td>
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<tr>
<td>70-202-44380-00000</td>
<td>$75,000</td>
<td>In 2007, the premium was reduced due to doubling of deductible from 25k to 50k. Anticipate increases due to losses in equity and financial markets.</td>
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<td>70-202-44390-00000</td>
<td>$75,000</td>
<td>For Premium for Public Officials and Employment practices for RDA, CYGA and COY. did not pay premium in 2008 for COY because we extended coverage of 2007 policy to January 15, 2009.</td>
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**Expense Total:** $8,070,400
## RISK MANAGEMENT

### Fund Total Report

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<td>Revenue:</td>
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<td>$7,310,625</td>
<td>$9,139,800</td>
<td>$8,070,400</td>
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- **Total Revenue:** $7,388,548  
- **Total Expense:** $7,310,625
## RISK MANAGEMENT

**Cost Center Total Report**

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<td>$7,914,551</td>
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<td>Expense: $0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>00169</td>
<td>YPEA</td>
<td>Revenue: $16,700</td>
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<td>$16,500</td>
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<td></td>
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<td>Expense: $0</td>
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<td>00170</td>
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**Total Revenue:** $\text{Total Revenue} = 7,388,548 + 7,444,343 = 8,236,701

**Total Expense:** $\text{Total Expense} = 7,310,625 + 9,139,800 = 8,070,400
## Finance

### Expense Total
- Total Adj. Budget: $18,420,236
- Total Projected: $13,887,640
- Total Requested: $20,209,531

### Revenue Total
- Total Adj. Budget: $41,003,245
- Total Projected: $35,366,031
- Total Requested: $44,016,208

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<td>Residential parking permits</td>
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### Cost Center Total (None):
- General: $16,407,707
- Projected: $15,776,364
- Budget: $17,640,990

### Cost Center Total (Copies):
- General: $16,407,807
- Projected: $15,776,464
- Budget: $17,641,090

### Fund Total (General):
- General: $16,407,807
- Projected: $15,776,464
- Budget: $17,641,090

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<th>Account #</th>
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### Cost Center Total (None):
- General: $2,513,458
- Projected: $2,556,194
- Budget: $2,687,113
### Expense Total

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<th>Description</th>
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### Revenue Total

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### Account Descriptions

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**FUND TOTAL (1995 BISF):**

- $2,513,458
- $2,556,194
- $2,687,113

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<th>Account Description</th>
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**COST CENTER TOTAL (NONE):**

- $627,232
- $586,821
- $628,881

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<td>Tax Claim</td>
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**COST CENTER TOTAL (NONE):**

- $636,534
- $628,909
- $645,516

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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
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<tbody>
<tr>
<td>43-210-39191-00000</td>
<td>Proceeds from Issuance of Debt</td>
<td>$4,344,788</td>
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**FUND TOTAL (2001 ICE RINK BISF):**

- $627,232
- $586,821
- $628,881

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<td>52-210-39191-00000</td>
<td>Proceeds from Issuance of Debt</td>
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**FUND TOTAL (2002 BISF):**

- $636,534
- $628,909
- $645,516

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**COST CENTER TOTAL (NONE):**

- $6,710,240
- $6,159,183
- $7,775,000

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**FUND TOTAL (2009 SEWER BOND ISSUE):**

- $4,344,788
- $0
- $4,667,071

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<td>Debt Service - Manchester Township</td>
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**COST CENTER TOTAL (MANCHESTER TWP):**

- $318,127
- $318,127
- $353,113
## FINANCE

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<td>Debt Service - York Township</td>
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### Revenue Total
- Total Adj. Budget: $41,003,245
- Total Projected: $35,366,031
- Total Requested: $44,016,208

### Expense Total
- Total Adj. Budget: $18,420,236
- Total Projected: $13,887,640
- Total Requested: $20,209,531

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<th>Account #</th>
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Detail 68
## FINANCE

### Revenue Total
- **Total Adj. Budget:** $41,003,245
- **Total Projected:** $35,366,031
- **Total Requested:** $44,016,208

### Expense Total
- **Total Adj. Budget:** $18,420,236
- **Total Projected:** $13,887,640
- **Total Requested:** $20,209,531

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### EXPENDITURES

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### COST CENTER TOTAL (NONE): $609,290 | $503,828 | $636,948

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<th>Account Description</th>
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### COST CENTER TOTAL (MARKET ST GARAGE): $8,015 | $5,619 | $0

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### COST CENTER TOTAL (PHILADELPHIA ST GARAGE): $8,015 | $5,619 | $0

Detail 69
## Finance

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Detail 70
### FINANCE

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<td><strong>$7,893,618</strong></td>
<td><strong>$9,348,948</strong></td>
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| 61-210-40150-00000 | Contingency                        | $18,902              | $0                      | $20,500              |
## FINANCE

### Revenue Total
- Total Adj. Budget: $41,003,245
- Total Projected: $35,366,031
- Total Requested: $44,016,208

### Expense Total
- Total Adj. Budget: $18,420,236
- Total Projected: $13,887,640
- Total Requested: $20,209,531

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<th>Account #</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<td><strong>FUND TOTAL (IMSF):</strong></td>
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<tr>
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**Revenue Total:** $44,016,208

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<td>43-210-43230-00000</td>
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### Finance Comment Report

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**Expense Total:** $20,209,531
## Fund Total Report

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Total Revenue: $41,003,245
Total Expense: $18,420,236
Total Revenue: $35,366,031
Total Expense: $20,209,531
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**FINANCE**

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Employee Totals

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Fund Total

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Total: $258,216 $1,956 $3,128 $290,270
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**REVENUE TOTAL:** $445,098 $445,154 $481,144

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<td>$3,300</td>
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<tr>
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<td>Wireless Commun</td>
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<td>$71,820</td>
<td>$77,000</td>
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<tr>
<td>70-213-45050-00000</td>
<td>Janitorial Supplies</td>
<td>$35,000</td>
<td>$35,001</td>
<td>$41,800</td>
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<tr>
<td>70-213-45090-00000</td>
<td>Books/Subscriptions</td>
<td>$500</td>
<td>$0</td>
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<tr>
<td>70-213-45300-00000</td>
<td>Other Supplies/Materials</td>
<td>$500</td>
<td>$446</td>
<td>$500</td>
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<tr>
<td>70-213-46110-00000</td>
<td>Office Equipment/Furniture</td>
<td>$2,000</td>
<td>$1,513</td>
<td>$750</td>
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</table>

**COST CENTER TOTAL (NONE):** $428,465 $426,552 $463,644

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>70-213-42070-00136</td>
<td>Other Professional Services</td>
<td>$18,000</td>
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**COST CENTER TOTAL (CITY NEWSLETTER):** $18,000 $18,000 $18,000

**FUND TOTAL (INTERNAL SERVICES):** $446,465 $444,552 $481,644

**EXPENSE TOTAL:** $446,465 $444,552 $481,644
<table>
<thead>
<tr>
<th>Account #</th>
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<th>Comment</th>
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<tr>
<td>70-213-34180-00000</td>
<td>$13,000</td>
<td>Portion of recycling grant for newsletter costs</td>
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<tr>
<td>70-213-39090-00000</td>
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<td>70-213-39100-00000</td>
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<td><strong>Revenue Total:</strong></td>
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<td>70-213-40010-00000</td>
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<td>70-213-41010-00000</td>
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<td>70-213-42070-00136</td>
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<td>Media services and newsletter services for 2009</td>
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<tr>
<td>70-213-43200-00000</td>
<td>$13,440</td>
<td>($1,120/month avg x 12) Bank fees</td>
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<td>70-213-44010-00000</td>
<td>$75,000</td>
<td>Enterprise postage</td>
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<tr>
<td>70-213-44020-00000</td>
<td>$24,000</td>
<td>4 Planned Yorker Mailings in 2009, Yes Guide, Notices</td>
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<tr>
<td>70-213-44030-00000</td>
<td>$30,000</td>
<td>City dues for National League of Cities, National Conference of Mayors, PLCM, Pelras, York Chamber, Martin Library Grant</td>
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<tr>
<td>70-213-44040-00000</td>
<td>$1,700</td>
<td>Legally required advertising for various public meetings.</td>
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<tr>
<td>70-213-44050-00000</td>
<td>$165,000</td>
<td>Adding new Health Annex (maintaining existing facility for health staff), increased repair costs, additional phone lines.</td>
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<td>70-213-44180-00000</td>
<td>$3,300</td>
<td>Postage machine annual rental payment.</td>
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<td>70-213-44420-00000</td>
<td>$77,000</td>
<td>Additional amount for waiting phone/service requests from multiple departments.</td>
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<td>70-213-45050-00000</td>
<td>$41,800</td>
<td>2008 costs on average $3,350/month plus 4% increase to cover increased consumer costs in 2009.</td>
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<tr>
<td>70-213-45090-00000</td>
<td>$350</td>
<td>Community year book, York Community Foundation Grant Book (York Newspaper annual subscriptions paid from 10-140-45090-00000 reflects $150 decrease)</td>
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<tr>
<td>70-213-45300-00000</td>
<td>$500</td>
<td>Mailing machine ink, City Promotions, Keys to the City, etc</td>
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<tr>
<td>70-213-46110-00000</td>
<td>$750</td>
<td>To replace any furniture to reception</td>
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<td></td>
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<tr>
<td><strong>Expense Total:</strong></td>
<td><strong>$481,644</strong></td>
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Detail 82
## Fund Total Report

### CENTRAL SERVICES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<td>70</td>
<td>INTERNAL SERVICES</td>
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<td>$445,154</td>
<td>$481,144</td>
</tr>
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<td></td>
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<td>Expense: $446,465</td>
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<td></td>
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<td>Total Revenue: $445,098</td>
<td>$445,154</td>
<td>$481,144</td>
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<tr>
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<td></td>
<td>Total Expense: $446,465</td>
<td>$444,552</td>
<td>$481,644</td>
</tr>
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<td>Cost Center</td>
<td>Cost Center Description</td>
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<td>2009 Budget Request</td>
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<td>------------</td>
<td>-------------------------</td>
<td>----------------------</td>
<td>------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $445,098</td>
<td>$445,154</td>
<td>$481,144</td>
</tr>
<tr>
<td></td>
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<td>Expense: $428,465</td>
<td>$426,552</td>
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<tr>
<td>00136</td>
<td>CITY NEWSLETTER</td>
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<td></td>
<td>Total Revenue: $445,098</td>
<td>$445,154</td>
<td>$481,144</td>
</tr>
<tr>
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<td></td>
<td>Total Expense: $446,465</td>
<td>$444,552</td>
<td>$481,644</td>
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## CENTRAL SERVICES

<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
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<tr>
<td>1</td>
<td>ADMIN INTAKE SUPPORT SPEC</td>
<td>YPEA</td>
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<td>$25,896</td>
<td>$647</td>
<td>$2,072</td>
<td>$28,615</td>
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</table>

**Employee Totals**

|            |               |     | $25,896 | $647 | $2,072 | $28,615 |

|            |               |     |         |     |        |         |

| YPEA       |               | 1   | $25,896 | $647 | $2,072 | $28,615 |

| Full-Time  |               | 1   |         |     |        |         |

| Total:     |               |     |         |     |        |         |

**Fund Total**

| 70-Int Services | $28,615 |
### INFORMATION SERVICES

<table>
<thead>
<tr>
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<th>2008 Adjusted Budget</th>
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<th>2009 Budget Request</th>
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<tbody>
<tr>
<td><strong>REVENUE</strong></td>
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</tr>
<tr>
<td>70-220-39090-00000 Transfer From General</td>
<td>$310,850</td>
<td>$310,850</td>
<td>$419,740</td>
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<tr>
<td>70-220-39100-00000 Transfer From Recreation</td>
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<td>$4,573</td>
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<td>70-220-39110-00000 Transfer From State Health</td>
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<td>70-220-39150-00000 Transfer from Sewer</td>
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<td>$5,080</td>
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<tr>
<td>70-220-39160-00000 Transfer From Imsf</td>
<td>$25,398</td>
<td>$25,398</td>
<td>$34,294</td>
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<tr>
<td>70-220-39170-00000 Transfer From Weyer Trust</td>
<td>$2,760</td>
<td>$2,760</td>
<td>$3,727</td>
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<tr>
<td><strong>COST CENTER TOTAL (NONE):</strong></td>
<td>$377,578</td>
<td>$377,578</td>
<td>$509,843</td>
</tr>
<tr>
<td><strong>FUND TOTAL (INTERNAL SERVICES):</strong></td>
<td>$377,578</td>
<td>$379,596</td>
<td>$509,843</td>
</tr>
<tr>
<td><strong>REVENUE TOTAL:</strong></td>
<td>$377,578</td>
<td>$377,578</td>
<td>$509,843</td>
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### EXPENDITURES

<table>
<thead>
<tr>
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<th>2008 Adjusted</th>
<th>2008 Projected</th>
<th>2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-220-40010-00000 Salaries/Wages</td>
<td>$168,120</td>
<td>$164,971</td>
<td>$251,754</td>
</tr>
<tr>
<td>70-220-40020-00000 Part Time Employees</td>
<td>$6,240</td>
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<td>$0</td>
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<tr>
<td>70-220-40050-00000 Vacation</td>
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<td>$3,031</td>
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<tr>
<td>70-220-40060-00000 Holiday</td>
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<td>$5,836</td>
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<tr>
<td>70-220-40070-00000 Sick</td>
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<tr>
<td>70-220-41010-00000 FICA</td>
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<tr>
<td>70-220-43020-00000 Training</td>
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<td>$0</td>
<td>$3,000</td>
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<tr>
<td>70-220-44030-00000 Association Dues/Conferences</td>
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<td>$50</td>
<td>$338</td>
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<tr>
<td>70-220-44170-00000 Building Rent</td>
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<td>$3,880</td>
<td>$3,990</td>
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<tr>
<td>70-220-44210-00000 Other Repair Service</td>
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<tr>
<td>70-220-44400-00000 Other Contractual Services</td>
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<td>$52,912</td>
<td>$57,500</td>
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<tr>
<td>70-220-45310-00000 Copier/Fax Supplies</td>
<td>$18,000</td>
<td>$18,000</td>
<td>$25,000</td>
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<tr>
<td>70-220-46110-00000 Office Equipment/Furniture</td>
<td>$0</td>
<td>$0</td>
<td>$500</td>
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<tr>
<td>70-220-46120-00000 IS Data Processing Equipments</td>
<td>$115,000</td>
<td>$114,999</td>
<td>$145,000</td>
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<tr>
<td><strong>COST CENTER TOTAL (NONE):</strong></td>
<td>$377,578</td>
<td>$379,596</td>
<td>$509,843</td>
</tr>
<tr>
<td><strong>FUND TOTAL (INTERNAL SERVICES):</strong></td>
<td>$377,578</td>
<td>$379,596</td>
<td>$509,843</td>
</tr>
<tr>
<td><strong>EXPENSE TOTAL:</strong></td>
<td>$377,578</td>
<td>$379,596</td>
<td>$509,843</td>
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</table>
## INFORMATION SERVICES

### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
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<tbody>
<tr>
<td>70-220-39090-00000</td>
<td>$419,740</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>70-220-39100-00000</td>
<td>$4,573</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>70-220-39110-00000</td>
<td>$40,650</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>70-220-39150-00000</td>
<td>$6,859</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-220-39160-00000</td>
<td>$34,294</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>70-220-39170-00000</td>
<td>$3,727</td>
<td>Calculated: Internal Services</td>
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**Revenue Total:** $509,843

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
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</thead>
<tbody>
<tr>
<td>70-220-40010-00000</td>
<td>$251,754</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>70-220-41010-00000</td>
<td>$19,261</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>70-220-43020-00000</td>
<td>$3,000</td>
<td>Training for new Visual Studio and Technician updates.</td>
</tr>
<tr>
<td>70-220-44030-00000</td>
<td>$338</td>
<td>IEEE membership dues, John White &amp; Brian Winters</td>
</tr>
<tr>
<td>70-220-44170-00000</td>
<td>$3,990</td>
<td>For IS service closet rent in MarketWay.</td>
</tr>
<tr>
<td>70-220-44210-00000</td>
<td>$3,500</td>
<td>Account number change to remove equipment repair from 70-220-44400-00000. Actual expense in 2008 = $3,197.00, $300 increase due to additional equipment and increased costs.</td>
</tr>
<tr>
<td>70-220-44400-00000</td>
<td>$57,500</td>
<td>Increase due to higher equipment costs and increased volume.</td>
</tr>
<tr>
<td>70-220-45310-00000</td>
<td>$25,000</td>
<td>Adding an additional $5,000 to remove enterprise wide 45310 allocations and consolidate into 70-220-45310-00000 for better oversight. Remaining $2,000 increase due to increased equipment and increased costs.</td>
</tr>
<tr>
<td>70-220-46110-00000</td>
<td>$500</td>
<td>Need one additional workstation.</td>
</tr>
<tr>
<td>70-220-46120-00000</td>
<td>$145,000</td>
<td>Additional $30,000 due to several new facilities each with additional equipment and significant cost increases.</td>
</tr>
</tbody>
</table>

**Expense Total:** $509,843

---

Detail 88
# INFORMATION SERVICES

## Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>70</td>
<td>INTERNAL SERVICES</td>
<td>Revenue: $377,578</td>
<td>$377,578</td>
<td>$509,843</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $377,578</td>
<td>$379,596</td>
<td>$509,843</td>
</tr>
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Detail 89
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<td>$377,578</td>
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<td>Total Expense:</td>
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<td>$379,596</td>
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## INFORMATION SERVICES

<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
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<th>Total Request Per Job Title</th>
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### Employee Totals

<p>| | | | | | | | |</p>
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### Fund Total

| 70-Int Services | $216,754     |

Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2
## PARKING

### Revenue Total
- **Total Adj. Budget:** $766,259
- **Total Projected:** $766,418
- **Total Requested:** $856,114

### Expense Total
- **Total Adj. Budget:** $937,753
- **Total Projected:** $883,132
- **Total Requested:** $1,108,014

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**EXPENDITURES**

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**Detail 93**
## PARKING

### Revenue Total
- **Total Adj. Budget:** $766,259
- **Total Projected:** $766,418
- **Total Requested:** $856,114

### Expense Total
- **Total Adj. Budget:** $937,753
- **Total Projected:** $883,132
- **Total Requested:** $1,108,014

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**COST CENTER TOTAL (MARKET ST GARAGE):** $341,009 $331,737 $343,743

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**COST CENTER TOTAL (PHILADELPHIA ST GARAGE):** $114,707 $97,267 $129,976

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### PARKING

**Revenue Total**
- Total Adj. Budget: $766,259
- Total Projected: $766,418
- Total Requested: $856,114

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- Total Adj. Budget: $937,753
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**COST CENTER TOTAL (KING ST GARAGE):**
- Total: $102,985
- Total Adj. Budget: $95,762
- Total Projected Year End: $121,644

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**COST CENTER TOTAL (LOTS):**
- Total: $8,537
- Total Adj. Budget: $8,391
- Total Projected Year End: $14,300

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**COST CENTER TOTAL (STREET METERS):**  
$93,584 $86,385 $153,718

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**COST CENTER TOTAL (PARKING ENFORCEMENT OFFICER):**  
$266,268 $252,888 $344,632

**FUND TOTAL (GENERAL):**  
$927,089 $872,468 $1,108,014

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<th>Account #</th>
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<td>Vehicles</td>
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**COST CENTER TOTAL (STREET METERS):**  
$10,664 $10,664 $0

**FUND TOTAL (CAPITAL PROJECTS):**  
$10,664 $10,664 $0

**EXPENSE TOTAL:**  
$937,753 $883,132 $1,108,014
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<table>
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| 10-230-41130-00040 | $700      | $150 Boot Allowance for Teamster members
$450.00 Uniform allowance for Teamster members
$60.00 Tee-shirts for Teamster members |
| 10-230-41130-00044 | $300      | $250 Uniform rental
$50 Tee shirts |
| 10-230-41130-00045 | $3,200    | $45 shoe allowance per employee (contractual obligation)
$3,000 to provide uniforms per contract |
| 10-230-43010-00040 | $30       | Transportation to seminars or conferences |
| 10-230-43020-00040 | $200      | Supervisor training |
| 10-230-43190-00040 | $21,463   | Calculated: Internal Services |
| 10-230-43190-00045 | $7,691    | Calculated: Internal Services |
| 10-230-43191-00040 | $2,286    | Calculated: Internal Services |
| 10-230-43191-00045 | $2,286    | Calculated: Internal Services |
| 10-230-43192-00040 | $13,065   | Calculated: Internal Services |
| 10-230-43192-00045 | $5,716    | Calculated: Internal Services |
| 10-230-43193-00040 | $157,479  | Calculated: Internal Services |
| 10-230-43193-00045 | $105,828  | Calculated: Internal Services |
| 10-230-43194-00040 | $28,180   | Calculated: Internal Services |
| 10-230-43194-00045 | $12,329   | Calculated: Internal Services |
| 10-230-44010-00044 | $100      | Ship parts for repairs |
| 10-230-44020-00040 | $2,200    | $1,000 1/3 Spitter Tickets
$600 1/3 Parking Tags and Invoice Paper
$600 1/3 Park and Shop Stickers |
| 10-230-44020-00041 | $2,200    | $1,000 1/3 Spitter Tickets
$600 1/3 Parking Tags and Invoice Paper
$600 1/3 Park and Shop Stickers |
| 10-230-44020-00042 | $2,200    | $1,000 1/3 Spitter Tickets
$600 1/3 Parking Tags and Invoice Paper
$600 1/3 Park and Shop Stickers |
<p>| 10-230-44020-00043 | $1,000    | Tags and invoice paper |
| 10-230-44020-00045 | $2,800    | Printed parking tickets for handheld machines |
| 10-230-44050-00040 | $3,000    | Average $250 per month for phone line and access card communication |
| 10-230-44050-00041 | $500      | Average $40 per month |</p>
<table>
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<td>10-230-44210-00040</td>
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<td>$4,500</td>
<td>Misc repairs to waiting room, booth, cables, bollards, etc.</td>
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<tr>
<td>10-230-44210-00042</td>
<td>$4,500</td>
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<td>3 digital radios</td>
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<td>$3,000 Elevator Maintenance Agreement</td>
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<tr>
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<td>$400 Fee Computer Maintenance Contract</td>
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<tr>
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<td>$2,700 Plumbing and Electrical Maintenance</td>
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<td>$500 IBM Maintenance Agreement</td>
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<td></td>
<td>$2,700 Plumbing and Electrical Maintenance</td>
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<tr>
<td>10-230-44400-00043</td>
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<td>Line painting and snow removal</td>
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<td>$6,200</td>
<td>Average $505 per month for coin pick up and delivery (Dunbar)</td>
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<tr>
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<td>$3,000 Handheld annual maintenance</td>
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<td>Office supplies for PEOs</td>
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<tr>
<td>10-230-45040-00040</td>
<td>$700</td>
<td>Light bulbs and misc electrical supplies</td>
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Detail 99
<table>
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<tbody>
<tr>
<td>10-230-45040-00041</td>
<td>$1,500</td>
<td>Lightbulbs, exit signs and misc electrical supplies</td>
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<td>Light bulbs and misc electrical supplies</td>
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<tr>
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<td>Paint for items not covered in the renovation</td>
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<td>Paint for bollards, islands and stairwells</td>
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<td>10-230-45060-00043</td>
<td>$300</td>
<td>Misc paint and supplies</td>
</tr>
<tr>
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<td>$200</td>
<td>Paint for meters</td>
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<td>Reserved for plumbing emergencies</td>
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<tr>
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<td>10-230-45100-00042</td>
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<td>Reserved for plumbing emergencies</td>
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<tr>
<td>10-230-45120-00040</td>
<td>$500</td>
<td>Repair for vehicles used by parking laborer</td>
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<tr>
<td>10-230-45140-00040</td>
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<td>Reserved for emergency repair</td>
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<td>Reserved for emergencies</td>
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<tr>
<td>10-230-45160-00040</td>
<td>$800</td>
<td>New directional signs for garage</td>
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<td>$300</td>
<td>Additional directional signs</td>
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<tr>
<td>10-230-45160-00042</td>
<td>$400</td>
<td>Replace worn signs</td>
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<td>Replace worn signs</td>
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<tr>
<td>10-230-45170-00040</td>
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<td>Replace worn and damaged tools</td>
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<td>New blower and sprayer</td>
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<tr>
<td>10-230-45200-00043</td>
<td>$200</td>
<td>Repair potholes in lots</td>
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<tr>
<td>10-230-45200-00044</td>
<td>$400</td>
<td>Supplies needed to reinforce meter poles</td>
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<tr>
<td>10-230-45210-00040</td>
<td>$50</td>
<td>Chemicals</td>
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<tr>
<td>10-230-45210-00043</td>
<td>$600</td>
<td>Weed killer and ice salt</td>
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<tr>
<td>10-230-45240-00040</td>
<td>$2,500</td>
<td>Misc supplies: parking cones, gate arm pads, bollard covers, etc.</td>
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<tr>
<td>10-230-45250-00044</td>
<td>$5,000</td>
<td>Parts to continue refurbishing meters</td>
</tr>
<tr>
<td>10-230-45300-00040</td>
<td>$1,650</td>
<td>New trash/recycling receptacles</td>
</tr>
<tr>
<td>10-230-45300-00041</td>
<td>$1,600</td>
<td>Misc supplies: bug spray, weed killer, etc</td>
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</table>

Detail 100
## PARKING

### Comment Report

<table>
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<tr>
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<th>Comment</th>
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</thead>
<tbody>
<tr>
<td>10-230-45300-00042</td>
<td>$1,650</td>
<td>New trash/recycling receptacles</td>
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<tr>
<td></td>
<td></td>
<td>Misc supplies: bug spray, weed killer, etc</td>
</tr>
<tr>
<td>10-230-45300-00043</td>
<td>$1,000</td>
<td>Salt spreader and misc supplies</td>
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<tr>
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<td>$1,000</td>
<td>Misc supplies needed to refurbish parking meters</td>
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<tr>
<td>10-230-46110-00040</td>
<td>$500</td>
<td>Chair, floor mat, etc</td>
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<tr>
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<td>$500</td>
<td>Chair, storage cabinet, etc</td>
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<tr>
<td>10-230-46120-00040</td>
<td>$360</td>
<td>Necessary equipment for network connection to City Hall</td>
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<tr>
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<td>Necessary equipment for network connection to City Hall</td>
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<tr>
<td>10-230-46120-00045</td>
<td>$35,000</td>
<td>5 new handhelds @ $5,000 each plus $10,000 for system upgrade</td>
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</table>

**Expense Total:** $1,108,014
## PARKING

### Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>GENERAL</td>
<td>Revenue: $755,595</td>
<td>$755,754</td>
<td>$856,114</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $927,089</td>
<td>$872,468</td>
<td>$1,108,014</td>
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<tr>
<td>50</td>
<td>CAPITAL PROJECTS</td>
<td>Revenue: $10,664</td>
<td>$10,664</td>
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<tr>
<td></td>
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<td>Expense: $10,664</td>
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<tr>
<td></td>
<td><strong>Total Revenue:</strong></td>
<td>$766,259</td>
<td>$766,418</td>
<td><strong>$856,114</strong></td>
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<tr>
<td></td>
<td><strong>Total Expense:</strong></td>
<td>$937,753</td>
<td>$883,132</td>
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# PARKING

## Cost Center Total Report

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<thead>
<tr>
<th>Cost Center</th>
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<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $752,695</td>
<td>$752,695</td>
<td>$853,214</td>
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<tr>
<td></td>
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<td>Expense: $0</td>
<td>$38</td>
<td>$0</td>
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<tr>
<td>00037</td>
<td>LOT 12 - 700 E MASON AVE</td>
<td>Revenue: $2,900</td>
<td>$2,880</td>
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<td></td>
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<tr>
<td>00040</td>
<td>MARKET ST GARAGE</td>
<td>Revenue: $0</td>
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<td></td>
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<td>PHILADELPHIA ST GARAGE</td>
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<td>$0</td>
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<td></td>
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<td>$97,267</td>
<td>$129,976</td>
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<td>00042</td>
<td>KING ST GARAGE</td>
<td>Revenue: $0</td>
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<td>$0</td>
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<tr>
<td></td>
<td></td>
<td>Expense: $102,985</td>
<td>$95,762</td>
<td>$121,644</td>
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<td>00043</td>
<td>LOTS</td>
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<td>$0</td>
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<td></td>
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<td>Expense: $8,537</td>
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<td>00044</td>
<td>STREET METERS</td>
<td>Revenue: $10,664</td>
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<td>Expense: $104,248</td>
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<td>PARKING ENFORCEMENT OFFICER</td>
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<tr>
<td></td>
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<td><strong>Total Revenue:</strong></td>
<td><strong>$766,259</strong></td>
<td><strong>$856,114</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total Expense:</strong></td>
<td><strong>$937,753</strong></td>
<td><strong>$1,108,014</strong></td>
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## PARKING

<table>
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<tr>
<th>#</th>
<th>Jobtitle</th>
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<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
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<tbody>
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<td>PARKING BUREAU MECHANIC-PT</td>
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### Employee Totals

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<td>TEAMSTERS</td>
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<td>6</td>
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### Fund Total

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<td>10-General</td>
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Detail 104  Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2
The Department of Economic Development is headed by a director appointed by the Mayor. The goal of the Economic Development Departments is to cultivate conditions which encourage a diversely vibrant economy throughout the City of York. The vision of the Department is to develop the City into a thriving business (i.e. medical, educational, industrial, commercial, service, and retail), residential, cultural, recreational, and tourist destination.

The City Redevelopment Authority falls under the direction of the Department of Economic Development. Improvement of neighborhoods citywide is the ultimate mission of the Redevelopment Authority.
### ECONOMIC DEVELOPMENT

**Revenue Total**
- **Total Adj. Budget:** $79,000
- **Total Projected:** $7,667
- **Total Requested:** $0

**Expense Total**
- **Total Adj. Budget:** $541,137
- **Total Projected:** $511,911
- **Total Requested:** $656,289

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-400-39122-00000</td>
<td>Cdbg Reimb-BHS Program Delivery</td>
<td>$59,000</td>
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<td>10-400-34180-10035</td>
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<td>10-400-40010-00000</td>
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<td>$0</td>
<td>$65</td>
<td>$0</td>
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<tr>
<td>10-400-41010-00000</td>
<td>FICA</td>
<td>$11,426</td>
<td>$12,748</td>
<td>$13,032</td>
</tr>
<tr>
<td>10-400-42070-00000</td>
<td>Other Professional Services</td>
<td>$283,665</td>
<td>$235,854</td>
<td>$341,190</td>
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<tr>
<td>10-400-43010-00000</td>
<td>Travel</td>
<td>$650</td>
<td>$650</td>
<td>$700</td>
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<tr>
<td>10-400-43190-00000</td>
<td>Central Services Allocations</td>
<td>$6,010</td>
<td>$6,010</td>
<td>$7,098</td>
</tr>
<tr>
<td>10-400-43191-00000</td>
<td>Info Systems Allocations</td>
<td>$3,386</td>
<td>$3,386</td>
<td>$4,573</td>
</tr>
<tr>
<td>10-400-43192-00000</td>
<td>Human Resources Allocations</td>
<td>$3,411</td>
<td>$3,411</td>
<td>$3,266</td>
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<tr>
<td>10-400-43193-00000</td>
<td>Insurance Allocations</td>
<td>$44,657</td>
<td>$44,657</td>
<td>$51,049</td>
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<tr>
<td>10-400-43194-00000</td>
<td>Business Administration Allocations</td>
<td>$6,816</td>
<td>$6,816</td>
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<td>10-400-44030-00000</td>
<td>Association Dues/Conferences</td>
<td>$9,135</td>
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<tr>
<td>10-400-44040-00000</td>
<td>Advertising</td>
<td>$1,200</td>
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<td>10-400-45020-00000</td>
<td>Office/Data Processing</td>
<td>$900</td>
<td>$900</td>
<td>$900</td>
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<tr>
<td>10-400-45090-00000</td>
<td>Books/Subscriptions</td>
<td>$400</td>
<td>$400</td>
<td>$600</td>
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<tr>
<td>10-400-45300-00000</td>
<td>Other Supplies/Materials</td>
<td>$600</td>
<td>$600</td>
<td>$1,000</td>
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</table>

**Revenue Total (General)**
- **Total:** $79,000
- **Total Adj. Budget:** $59,000
- **Total Projected:** $7,667
- **Total Requested:** $0

**Expense Total (General)**
- **Total:** $541,137
- **Total Adj. Budget:** $541,137
- **Total Projected:** $511,911
- **Total Requested:** $656,289

---

**Expenses**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-400-44170-10035</td>
<td>Building Rent</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>10-400-44400-10035</td>
<td>Other Contractual Services</td>
<td>$4,500</td>
<td>$3,660</td>
<td>$4,500</td>
</tr>
</tbody>
</table>

**Expense Total (General)**
- **Total:** $541,137
- **Total Adj. Budget:** $541,137
- **Total Projected:** $511,911
- **Total Requested:** $656,289

---

**Detail 106**
<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-400-40010-00000</td>
<td>$187,836</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>10-400-41010-00000</td>
<td>$13,032</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-400-42070-00000</td>
<td>$341,190</td>
<td>Northwest Triangle: $30,690 - Remaining Balance of Environmental Site Assessment; $5,000 Keystone Colorworks Property Insurance; $20,000 - Legal Fees Ohio Blenders et al.; $50,000 - Engineering and Design Services for North, Gas, Gay and Pershing Avenues; $192,500 - Pedestrian Street Crossings over railroad per sales agreement with York Rail Company (this figure reflects half of the estimated cost for rail crossings); $6,000: Historic Preservation Commitment (i.e. historic pedestal signs, Smyser-Royer, Keystone Colorworks). $40,000: Woolworth building Environmental Remediation, ISRP Match 25%. $5,000: City-wide Homeownership Listings Website Management. $6,000: AHEAD - York Business Academy - Per executed contracts with the City, Association for Helping Entrepreneurs Achieve Dreams has coordinated the City Business Academy for three years and we project three courses in 2009. $15,000: Bookkeeping Services to provide general ledger account system for RDA. HOME program is a multi-year commitment to build seed money to launch the Home Owners Maximizing Equity program, which will grow to approximately $200,000.00 in reserves to serve the joint purpose of creating the risk pool for the HOME program, while creating a high-interest bearing York City Housing Endowment to benefit the City in perpetuity.</td>
</tr>
<tr>
<td>10-400-43010-00000</td>
<td>$700</td>
<td>TRAVEL EXPENSE: Department anticipates a travel budget due to the fact that three full-time employees will use their personal cars to travel to perform official business and to attend conferences on behalf of the City.</td>
</tr>
<tr>
<td>10-400-43190-00000</td>
<td>$7,098</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-400-43191-00000</td>
<td>$4,573</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-400-43192-00000</td>
<td>$3,266</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-400-43193-00000</td>
<td>$51,049</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-400-43194-00000</td>
<td>$7,045</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-400-44030-00000</td>
<td>$10,000</td>
<td>ANNUAL DUES, MEMBERSHIPS, CONFERENCES, CONTINUING EDUCATION: REDDI Annual Dues: $5,000. IEDC/PEDA Membership, Dues &amp; Conferences: $4,000. $1,000: Tuition Reimbursement. $600 Pennsylvania Lawyer Annual License Fee.</td>
</tr>
<tr>
<td>10-400-44040-00000</td>
<td>$8,500</td>
<td>Advertising: Request for Proposal Legal Ads, Request for Bids Legal Ads, Public Meeting Notice, Collateral promotional/marketing materials, sponsorship and advertising. Revyork.com registration fee, Neighborhood Action Plan($2,800), Updated homeownership brochures, Annual Reports, and Citywide Redevelopment Maps.</td>
</tr>
<tr>
<td>10-400-44170-10035</td>
<td>$15,000</td>
<td>DOWNTOWN VISITORS CENTER: Per a 1998 contract with YCCVB, City is obligated to pay all taxes and rent related to the DVC section of the building that houses the DVC. We expect that $15,000 is a reasonable projection for rent due for the DVC in 2009.</td>
</tr>
<tr>
<td>10-400-44400-10035</td>
<td>$4,500</td>
<td>DVC CLEANING AND MAINTENANCE: Per a multi-party lease in 1998, the City is obligated to pay for all carpet cleaning costs for the DVC.</td>
</tr>
<tr>
<td>10-400-45020-00000</td>
<td>$900</td>
<td>Office/Data Processing</td>
</tr>
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</table>
# ECONOMIC DEVELOPMENT

## Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-400-45090-00000</td>
<td>$600</td>
<td>Urban Development Publication and Periodicals.</td>
</tr>
<tr>
<td>10-400-45300-00000</td>
<td>$1,000</td>
<td>Office Supplies, letterhead, business cards, stationery, color copies, folders, filing cabinets, envelopes. Annual window cleaning: $500.</td>
</tr>
</tbody>
</table>

**Expense Total:** $656,289
<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>GENERAL</td>
<td>Revenue: $79,000</td>
<td>$7,667</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $541,137</td>
<td>$511,911</td>
<td>$656,289</td>
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<td></td>
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<td>Total Revenue: $79,000</td>
<td>$7,667</td>
<td>$0</td>
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<tr>
<td></td>
<td></td>
<td>Total Expense: $541,137</td>
<td>$511,911</td>
<td>$656,289</td>
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</tbody>
</table>
## ECONOMIC DEVELOPMENT

### Cost Center Total Report

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $59,000</td>
<td>$7,667</td>
<td>$0</td>
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<tr>
<td></td>
<td></td>
<td>Expense: $521,637</td>
<td>$493,251</td>
<td>$636,789</td>
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<tr>
<td>10035</td>
<td>BOND ISSUE - VISITOR CENTER</td>
<td>Revenue: $20,000</td>
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<td>$0</td>
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<tr>
<td></td>
<td></td>
<td>Expense: $19,500</td>
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<td>$19,500</td>
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<tr>
<td></td>
<td></td>
<td><strong>Total Revenue:</strong></td>
<td><strong>$79,000</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total Expense:</strong></td>
<td><strong>$541,137</strong></td>
<td><strong>$656,289</strong></td>
</tr>
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</table>
## ECONOMIC DEVELOPMENT

<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
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<tr>
<td>1</td>
<td>DIR OF ECON DEV</td>
<td>NAFF</td>
<td>$64,336</td>
<td>$64,336</td>
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<td>$0</td>
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<td>$31,000</td>
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<td>$31,000</td>
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$187,836  

### Employee Totals

<table>
<thead>
<tr>
<th>NAFF</th>
<th>Full-Time</th>
<th>Total:</th>
</tr>
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<tbody>
<tr>
<td>4</td>
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</table>

### Fund Total

| 10-General | $187,836  |
The Department of Community Development is headed by a director appointed by the Mayor. The director oversees and provides guidance and management to all the bureaus listed below. The goal of the Community Development Department is to enhance the quality of life in the City through the development of strong neighborhoods while maintaining a vibrant quality of life for the residents. The Department does this through ensuring the safety of buildings and structures; by promoting a healthy lifestyle for everyone and by ensuring safe and affordable housing opportunities exist through a vision that is consistent with the City’s Strategic Comprehensive Plan.

Permits, Planning and Zoning
The Bureau of Permits, Planning and Zoning is responsible for all aspects of planning, development and construction codes. This Bureau conducts inspections, investigates complaints, reviews plans, holds public hearings, issues permits and certificates of use and occupancy. Licenses are issued for all health and food related establishments. The Bureau provides short-range and long-range planning expertise in the areas of housing, economic development, transportation, land use, urban design and public and civic infrastructure. The staff provides routine planning and engineering assistance to other City departments, agencies, neighborhood organizations and citizens. Mandated activities include the review of subdivision and land development plans, zoning applications, sewer planning modules and environmental reviews.
The Bureau of Health provides public health services in the City of York. These services are designed to complement traditional health care by focusing primarily on prevention. Health Bureau staff provide administrative services and Clinical services are provided at the Health Bureau Annex. In the community, staff provides educational activities, home visits, additional immunization clinics, environmental inspections and environmental health interventions. The Bureau develops an annual health plan, which is submitted to Pennsylvania Department of Health and the bureau assesses the health care needs of York City residents.

The Bureau of Housing Services primarily benefits low- and moderate-income households through the homeownership and rehabilitation programs funded by the U. S. Department of Housing and Urban Development. Home ownership programs include the First Time Homebuyer Downpayment and Closing Cost Assistance Program (the “3/2” Program), and Mortgage Credit Certificate Program. Rehabilitation programs include Critical Needs assistance for home owners, and the Owner Occupied Rehabilitation Program. The bureau endeavors to develop strong neighborhoods through the preservation of the existing housing stock, the creation of home ownership opportunities, construction of new housing, and the promotion of the physical, economic and social welfare of the residents.
COMMUNITY DEVELOPMENT

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>REVENUE</strong></td>
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</tr>
<tr>
<td>10-410-39121-00000</td>
<td>Cdbg Reimb-Admin/Int Services</td>
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<td>$12,953</td>
<td>$0</td>
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<tr>
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<td><strong>COST CENTER TOTAL (NONE):</strong></td>
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<td>$12,953</td>
<td>$0</td>
</tr>
<tr>
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<td><strong>FUND TOTAL (GENERAL):</strong></td>
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<td>$12,953</td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>REVENUE TOTAL:</strong></td>
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<td>$0</td>
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<tr>
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<td><strong>EXPENDITURES</strong></td>
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<tr>
<td>10-410-40010-00000</td>
<td>Salaries/Wages</td>
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<td>10-410-40050-00000</td>
<td>Vacation</td>
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<td>10-410-40060-00000</td>
<td>Holiday</td>
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<td>10-410-40070-00000</td>
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<td>Central Services Allocations</td>
<td>$3,235</td>
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<tr>
<td>10-410-43191-00000</td>
<td>Info Systems Allocations</td>
<td>$3,386</td>
<td>$3,386</td>
<td>$4,573</td>
</tr>
<tr>
<td>10-410-43192-00000</td>
<td>Human Resources Allocations</td>
<td>$1,706</td>
<td>$1,706</td>
<td>$1,633</td>
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<tr>
<td>10-410-43193-00000</td>
<td>Insurance Allocations</td>
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<tr>
<td>10-410-43194-00000</td>
<td>Business Administration Allocations</td>
<td>$3,408</td>
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<td>$3,523</td>
</tr>
<tr>
<td>10-410-44030-00000</td>
<td>Association Dues/Conferences</td>
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<td>$300</td>
<td>$300</td>
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<tr>
<td>10-410-44170-00000</td>
<td>Building Rent</td>
<td>$6,472</td>
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<td>$6,598</td>
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<tr>
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<td><strong>COST CENTER TOTAL (NONE):</strong></td>
<td>$145,489</td>
<td>$148,801</td>
<td>$149,688</td>
</tr>
<tr>
<td></td>
<td><strong>FUND TOTAL (GENERAL):</strong></td>
<td>$145,489</td>
<td>$148,801</td>
<td>$149,688</td>
</tr>
<tr>
<td></td>
<td><strong>EXPENSE TOTAL:</strong></td>
<td>$145,489</td>
<td>$148,801</td>
<td>$149,688</td>
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</table>
## COMMUNITY DEVELOPMENT

### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
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<tbody>
<tr>
<td>10-410-40010-00000</td>
<td>$96,318</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>10-410-41010-00000</td>
<td>$7,369</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-410-43190-00000</td>
<td>$3,549</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-410-43191-00000</td>
<td>$4,573</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-410-43192-00000</td>
<td>$1,633</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-410-43193-00000</td>
<td>$25,826</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-410-43194-00000</td>
<td>$3,523</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-410-44030-00000</td>
<td>$300</td>
<td>Conference and associations fees for the year.</td>
</tr>
<tr>
<td>10-410-44170-00000</td>
<td>$6,598</td>
<td>Marketway rent for 2009</td>
</tr>
</tbody>
</table>

**Expense Total:** $149,688
## COMMUNITY DEVELOPMENT

### Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>GENERAL</td>
<td>Revenue: $0</td>
<td>$12,953</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $145,489</td>
<td>$148,801</td>
<td>$149,688</td>
</tr>
</tbody>
</table>

|                  | Total Revenue: $0 | $12,953 | $0 |
|                  | Total Expense: $145,489 | $148,801 | $149,688 |
## COMMUNITY DEVELOPMENT

### Cost Center Total Report

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $0</td>
<td>$12,953</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $145,489</td>
<td>$148,801</td>
<td>$149,688</td>
</tr>
<tr>
<td></td>
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<td>Total Revenue: $0</td>
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<td>#</td>
<td>Jobtitle</td>
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<td>Current Salary Per Job Title</td>
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</tr>
<tr>
<td>----</td>
<td>---------------------------</td>
<td>-------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>1</td>
<td>DIR OF COMMUNITY AFFAIRS</td>
<td>NAFF</td>
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<td>$64,336</td>
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<tr>
<td>1</td>
<td>ADMIN ASST</td>
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<td>$31,982</td>
<td>$31,982</td>
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$96,318 $0 $0 $96,318

**Employee Totals**

<table>
<thead>
<tr>
<th>Union</th>
<th>Full-Time</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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</table>

**Fund Total**

| 10-General | $96,318 |
### PERMITS, PLANNING & ZONING

**Revenue Total**
- Total Adj. Budget: **$1,207,760**
- Total Projected: **$1,002,370**
- Total Requested: **$1,087,865**

**Expense Total**
- Total Adj. Budget: **$895,319**
- Total Projected: **$1,047,138**
- Total Requested: **$984,764**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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**Cost Center Total (None):**
- $1,207,760
- $1,002,370
- $1,087,865

**Fund Total (General):**
- $1,207,760
- $1,002,370
- $1,087,865

**Revenue Total:**
- $1,207,760
- $1,002,370
- $1,087,865

**Expenses**
- Salaries/Wages: $319,075
- Shift Differential: $0
- Vacation: $0
- Holiday: $0
- Sick: $0
- FICA: $28,019
- Laundry Cleaning: $600
- Architectural/Engineering/Consultant: $29,762
- Attorney: $8,100
- Other Professional Services: $230,000
- Travel: $100

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Detail 121
## PERMITS, PLANNING & ZONING

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<th>Account #</th>
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**COST CENTER TOTAL (NONE):**

| Total Adjusted Budget: $895,319 |
| Total Projected: $1,047,138 |
| Total Requested: $984,764 |

**FUND TOTAL (GENERAL):**

| Total Adjusted Budget: $895,319 |
| Total Projected: $1,047,138 |
| Total Requested: $984,764 |

**EXPENSE TOTAL:**

| Total Adjusted Budget: $895,319 |
| Total Projected: $1,047,138 |
| Total Requested: $984,764 |
### PERMITS, PLANNING & ZONING

#### Comment Report

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<tr>
<th>Account #</th>
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<tbody>
<tr>
<td>10-411-31010-00000</td>
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<td>10-411-31040-00000</td>
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### PERMITS, PLANNING & ZONING

**Comment Report**

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**Revenue Total:** $1,087,865

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PERMITS, PLANNING & ZONING  
Comment Report

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Detail 125
## PERMITS, PLANNING & ZONING

### Fund Total Report

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<p>|          | Total Revenue:   | $1,207,760           | $1,002,370              | $1,087,865          |
|          | Total Expense:   | $895,319             | $1,047,138              | $984,764            |</p>
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PERMITS, PLANNING & ZONING

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Detail 128

Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2
## Health

### Revenue Total
- Total Adj. Budget: $1,975,639
- Total Projected: $1,567,434
- Total Requested: $1,695,844

### Expense Total
- Total Adj. Budget: $1,999,950
- Total Projected: $1,753,897
- Total Requested: $1,751,790

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| | **COST CENTER TOTAL (LEAD):** | $185,565 | $239,001 | $176,300 |
### HEALTH

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### EXPENDITURES

**Revenue Total**
- Total Adj. Budget: $1,975,639
- Total Projected: $1,567,434
- Total Requested: $1,695,844

**Expense Total**
- Total Adj. Budget: $1,999,950
- Total Projected: $1,753,897
- Total Requested: $1,751,790

**FUND TOTAL (STATE HEALTH GRANTS):**
- $1,813,084
- $1,428,598
- $1,517,844

**COST CENTER TOTAL (CANCER CONTROL):**
- $32,900
- $30,673
- $55,360

**COST CENTER TOTAL (CHILDREN WITH SPECIAL NEEDS):**
- $17,500
- $12,978
- $0

**COST CENTER TOTAL (TOBACCO CONTROL):**
- $350,000
- $209,021
- $125,000

**COST CENTER TOTAL (BIOTERRORISM GRANT):**
- $245,620
- $163,089
- $230,000

**COST CENTER TOTAL (DENTAL HEALTH):**
- $75,001
- $58,209
- $50,000

**COST CENTER TOTAL (NONE):**
- $139,200
- $137,551
- $156,000

**FUND TOTAL (WEYER TRUST):**
- $139,200
- $137,551
- $156,000

**REVENUE TOTAL:**
- $1,975,639
- $1,567,434
- $1,695,844
### HEALTH

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**COST CENTER TOTAL (NONE):**

- **Revenue Total**: $1,975,639
- **Expense Total**: $1,999,950

**FUND TOTAL (GENERAL):**

- **Expense Total**: $1,751,790

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**COST CENTER TOTAL (ADULT INJURY):**

- **Revenue Total**: $22,864
- **Expense Total**: $21,341

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### HEALTH

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**COST CENTER TOTAL (AIDS COUNSELING & TESTING):**

$105,602 $99,713 $104,300

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**COST CENTER TOTAL (AIDS EDUCATION):**

$76,023 $74,687 $75,032

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**COST CENTER TOTAL (CHILD & ADOLESCENT):**

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**COST CENTER TOTAL (CHOLESTEROL):**

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### Expense Total

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### COST CENTER TOTAL (HOME VISITOR):

$29,351 $34,691 $52,524

### COST CENTER TOTAL (STATE HEALTH):

$333,004 $304,364 $360,145

Detail 134
# HEALTH

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<th>Expense Total</th>
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<td>Total Projected:</td>
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<td>Total Requested:</td>
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**COST CENTER TOTAL (IMMUNIZATION):**

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# HEALTH

## Revenue Total
- Total Adj. Budget: $1,975,639
- Total Projected: $1,567,434
- Total Requested: $1,695,844

## Expense Total
- Total Adj. Budget: $1,999,950
- Total Projected: $1,753,897
- Total Requested: $1,751,790

## Cost Center Total (Lead):

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**COST CENTER TOTAL (LEAD):**

- $169,266
- $183,942
- $139,872

## Cost Center Total (Cancer Control):

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**COST CENTER TOTAL (CANCER CONTROL):**

- $32,369
- $35,131
- $57,467

## Cost Center Total (Children with Special Needs):

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**COST CENTER TOTAL (CHILDREN WITH SPECIAL NEEDS):**

- $16,751
- $12,179
- $869
## HEALTH

### Revenue Total
- **Total Adj. Budget:** $1,975,639
- **Total Projected:** $1,567,434
- **Total Requested:** $1,695,844

### Expense Total
- **Total Adj. Budget:** $1,999,950
- **Total Projected:** $1,753,897
- **Total Requested:** $1,751,790

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
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### COST CENTER TOTAL (TOBACCO CONTROL):
- **Total Adj. Budget:** $345,709
- **Total Projected:** $208,571
- **Total Requested:** $114,209

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**HEALTH**

<table>
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<th>Expense Total</th>
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<td>Total Adj. Budget: $1,999,950</td>
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<tr>
<td>Total Projected: $1,567,434</td>
<td>Total Projected: $1,753,897</td>
</tr>
<tr>
<td>Total Requested: $1,695,844</td>
<td>Total Requested: $1,751,790</td>
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### Account # | Account Description | 2008 Adjusted Budget | 2008 Projected Year End | 2009 Budget Request |
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<tr>
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**COST CENTER TOTAL (BIOTERRORISM GRANT):** $245,921 $206,460 $235,229

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<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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**COST CENTER TOTAL (DENTAL HEALTH):** $75,001 $73,603 $59,054

**FUND TOTAL (STATE HEALTH GRANTS):** $1,777,233 $1,535,722 $1,479,584

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93-413-40010-00000 | Salaries/Wages | $60,833 | $49,851 | $62,949 |
93-413-40050-00000 | Vacation | $0 | $3,923 | $0 |
93-413-40060-00000 | Holiday | $0 | $1,898 | $0 |
93-413-40070-00000 | Sick | $0 | $891 | $0 |
93-413-40080-00000 | Bereavement | $0 | $91 | $0 |
93-413-41010-00000 | FICA | $4,653 | $4,276 | $4,817 |
93-413-43010-00000 | Travel | $500 | $500 | $600 |
93-413-43190-00000 | Central Services Allocations | $2,085 | $2,085 | $2,317 |
93-413-43191-00000 | Info Systems Allocations | $2,760 | $2,760 | $3,727 |
93-413-43192-00000 | Human Resources Allocations | $1,578 | $1,578 | $1,511 |
93-413-43193-00000 | Insurance Allocations | $25,356 | $25,356 | $24,158 |
93-413-43194-00000 | Business Administration Allocations | $3,153 | $3,153 | $3,258 |
93-413-44010-00000 | Postage/Shipping | $122 | $49 | $126 |
93-413-44020-00000 | Printing/Binding | $149 | $149 | $149 |
93-413-44030-00000 | Association Dues/Conferences | $500 | $250 | $500 |
93-413-44050-00000 | Telephone | $1,000 | $1,032 | $2,200 |
93-413-44170-00000 | Building Rent | $7,221 | $7,204 | $11,200 |
93-413-44370-00000 | Health Profession Liability Insurance | $98 | $98 | $98 | **Detail 138**
## HEALTH

### Revenue Total
- **Total Adj. Budget:** $1,975,639
- **Total Projected:** $1,567,434
- **Total Requested:** $1,695,844

### Expense Total
- **Total Adj. Budget:** $1,999,950
- **Total Projected:** $1,753,897
- **Total Requested:** $1,751,790

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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**COST CENTER TOTAL (NONE):**
- $137,341
- $132,476
- $154,610

**FUND TOTAL (WEYER TRUST):**
- $137,341
- $132,476
- $154,610

**EXPENSE TOTAL:**
- $1,999,950
- $1,753,897
- $1,751,790

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Detail 139
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**Revenue Total:** $1,695,844

<table>
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# HEALTH

**Comment Report**

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## HEALTH

Cost Center Total Report

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**Total Revenue:** $1,975,639

**Total Expense:** $1,999,950

**Total Revenue:** $1,567,434

**Total Expense:** $1,753,897
## HEALTH

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|                  |                              |       | $697,986 | $0         | $0         | $697,986 |

### Employee Totals

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### Fund Total

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<td>93-Weyer Trust</td>
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Total: $697,986

Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2
## Housing

### Revenue Total
- **Total Adj. Budget:** $5,121,046
- **Total Projected:** $3,343,678
- **Total Requested:** $4,665,527

### Expense Total
- **Total Adj. Budget:** $5,094,991
- **Total Projected:** $3,333,195
- **Total Requested:** $4,641,177

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## HOUSING

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FUND TOTAL (CDBG): $2,980,249 $1,957,968 $2,481,422
### HOUSING

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<td>Total Requested:</td>
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| COST CENTER TOTAL (HOME-ADMIN): |               |                      |                     |
| 31-414-34040-21102 Home-Entitlement | $20,378 | $0                 | $0                 |

| COST CENTER TOTAL (HOME-CHDO): |               |                      |                     |
| 31-414-34040-21104 Home-Entitlement | $20,623 | $0                 | $0                 |

| COST CENTER TOTAL (HOME-CHDO): |               |                      |                     |
| 31-414-34040-21106 Home-Entitlement | $10,892 | $5,800             | $5,092             |

| COST CENTER TOTAL (HOME-CHDO): |               |                      |                     |
| 31-414-34040-21107 Home-Entitlement | $26,000 | $7,200             | $18,800            |

| COST CENTER TOTAL (HOME-CHDO): |               |                      |                     |
| 31-414-34040-21108 Home-Entitlement | $74,500 | $0                 | $62,900            |

| COST CENTER TOTAL (HOME-CHDO): |               |                      |                     |
| 31-414-34040-21109 Home-Entitlement | $0      | $0                 | $89,500            |

| COST CENTER TOTAL (HOME-CHDO): |               |                      |                     |
| 31-414-38070-21200 Home-Program Income | $0 | $83               | $0                 |

| FUND TOTAL (HOME): |               |                      |                     |
| Investment/Cash Management Interest | $1,500 | $800             | $1,000             |
| High Risk Loan | $200,000 | $115,000         | $125,000           |

| COST CENTER TOTAL (NONE): |               |                      |                     |
| 32-414-33010-00000 | Investment/Cash Management Interest | $250 | $0 | $100 |
| 32-414-38040-00000 | High Risk Loan | $75,000 | $21,778 | $22,000 |

| FUND TOTAL (HIGH RISK): |               |                      |                     |
| Investment/Cash Management Interest | $3,500 | $2,500 | $2,500 |
### Revenue Total
- **Total Adj. Budget:** $5,121,046
- **Total Projected:** $3,343,678
- **Total Requested:** $4,665,527

### Expense Total
- **Total Adj. Budget:** $5,094,991
- **Total Projected:** $3,333,195
- **Total Requested:** $4,641,177

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COST CENTER TOTAL (CDBG-BHS PROGRAM DELIVERY): $0 $0 $110,370

FUND TOTAL (GENERAL): $696,119 $682,318 $588,939

30-414-48260-20005 Planning Administration $105,747 $5,167 $38,216

COST CENTER TOTAL (CDBG-ADMINISTRATION): $105,747 $5,167 $38,216

30-414-48260-20007 Planning Administration $59,559 $59,559 $0

COST CENTER TOTAL (CDBG-ADMINISTRATION): $59,559 $59,559 $0

30-414-48250-20008 CDBG Admin Reimbursement $306,111 $228,031 $22,482
30-414-48260-20008 Planning Administration $89,000 $62,496 $15,000

COST CENTER TOTAL (CDBG-ADMINISTRATION): $395,111 $290,527 $37,482

30-414-48250-20009 CDBG Admin Reimbursement $0 $0 $306,111
30-414-48260-20009 Planning Administration $0 $0 $53,889

COST CENTER TOTAL (CDBG-ADMINISTRATION): $0 $0 $360,000

30-414-48240-20107 BHS Program Delivery $2,752 $2,732 $0

COST CENTER TOTAL (CDBG BHS ADMIN/PROGRAM DELIVER): $2,752 $2,732 $0

30-414-48240-20108 BHS Program Delivery $140,000 $94,929 $0
### Revenue Total
- Total Adj. Budget: $5,121,046
- Total Projected: $3,343,678
- Total Requested: $4,665,527

### Expense Total
- Total Adj. Budget: $5,094,991
- Total Projected: $3,333,195
- Total Requested: $4,641,177

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### Revenue Total
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**COST CENTER TOTAL (CDBG-HEALTH & SAFETY):** $0, $0, $9,500

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**COST CENTER TOTAL (CDBG-RESIDENTIAL REDEVELOPMENT):** $125,611, $113,759, $0

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**COST CENTER TOTAL (CDBG-RESIDENTIAL REDEVELOPMENT):** $238,500, $91,145, $100,000

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**COST CENTER TOTAL (CDBG-RESIDENTIAL REDEVELOPMENT):** $0, $0, $238,500

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**COST CENTER TOTAL (CDBG-PROPERTY MANAGEMENT):** $56,076, $45,267, $7,869

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**COST CENTER TOTAL (CDBG-PROPERTY MANAGEMENT):** $20,439, $17,373, $0

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**COST CENTER TOTAL (CDBG-PROPERTY MANAGEMENT):** $47,686, $44,003, $0

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**COST CENTER TOTAL (CDBG-PROPERTY MANAGEMENT):** $20,439, $17,373, $0

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**COST CENTER TOTAL (CDBG-PROPERTY MANAGEMENT):** $47,686, $44,003, $0

Detail 164
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## Revenue Total
- **Total Adj. Budget:** $5,121,046
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**COST CENTER TOTAL (CDBG-SUBRECIPIENT CONTRACTS):**

- $0
- $0
- $611,000

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**COST CENTER TOTAL (CDBG-ECONOMIC DEVELOPMENT):**

- $181,850
- $0
- $0

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**COST CENTER TOTAL (CDBG-ECONOMIC DEVELOPMENT):**

- $0
- $0
- $300,000

**FUND TOTAL (CDBG):**

- $2,980,249
- $1,982,919
- $2,481,422

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<td>Home-Housing Council-Program Deliv</td>
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**COST CENTER TOTAL (HOME-1ST TIME HOMEBUYERS):**

- $9,200
- $8,000
- $0

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**COST CENTER TOTAL (HOME-1ST TIME HOMEBUYER):**

- $97,339
- $57,339
- $40,000

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**COST CENTER TOTAL (HOME-1ST TIME HOMEBUYERS):**

- $445,000
- $81,800
- $358,000

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**Detail 166**
## HOUSING

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### HOUSING

#### Revenue Total
- Total Adj. Budget: $5,121,046
- Total Projected: $3,343,678
- Total Requested: $4,665,527

#### Expense Total
- Total Adj. Budget: $5,094,991
- Total Projected: $3,333,195
- Total Requested: $4,641,177

<table>
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<tr>
<th>Account #</th>
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Detail 168
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<td>$104,170</td>
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<td>$38,216</td>
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<td>30-414-34030-20008</td>
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<td>30-414-48039-20609</td>
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<td>Small assistance program provided to eligible clients in 2009.</td>
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<tr>
<td>30-414-48041-20609</td>
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<td>Housing Counseling Services to Low Income clients in 2009.</td>
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<tr>
<td>30-414-48204-20508</td>
<td>$60,000</td>
<td>Demolition activity to continue in 2009.</td>
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## HOUSING

### Comment Report

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<td>30-414-48208-20309</td>
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<td>Childhood lead prevention for eligible clients in 2009.</td>
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<td>30-414-48209-20306</td>
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<td>30-414-48228-20409</td>
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<td>Provides loans and grants to homeowners.</td>
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<td>30-414-48240-20109</td>
<td>$140,000</td>
<td>Program Delivery Cost services to support staff and activities.</td>
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<td>30-414-48250-20008</td>
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<td>30-414-48250-20009</td>
<td>$306,111</td>
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<td>30-414-48260-20009</td>
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<td>30-414-48294-20209</td>
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<td>31-414-48217-20807</td>
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<td>31-414-48217-20808</td>
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<td>31-414-48217-20809</td>
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<td>First time home buyer downpayment and closing cost in 2009.</td>
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<td>31-414-48219-21108</td>
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<td>32-414-43200-00000</td>
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## HOUSING

### Fund Total Report

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Total Revenue: $5,121,046  | $3,343,678  | $4,665,527
Total Expense: $5,094,991 | $3,333,195 | $4,641,177
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<tr>
<th>Cost Center</th>
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| Total Revenue: | $5,121,046 | $3,343,678 | $4,665,527 |
| Total Expense: | $5,094,991 | $3,333,195 | $4,641,177 |
## HOUSING

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<thead>
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<th>Current Salary Per Job Title</th>
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**Employee Totals**

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**Fund Total**

| 10-General | $289,907 |

---

**Detail 178**

Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2
The Public Works Department is headed by a director appointed by the Mayor. The director has supervision and charge of the bureaus and divisions listed below. The mission of the Department of Public Works is to provide safe, clean, healthy, and productive buildings, infrastructure, programs and services as efficiently as possible for the People of York.

Highway

The Highway Bureau provides City residents and visitors with services, which will maintain safe traffic flow, directional signs/street markings and clean thoroughfares. The Bureau meets the special requirements of highway maintenance.

Buildings/Electrical

The Buildings and Electrical Bureau provides safe buildings and streets for the employees and citizens of York. Duties include maintenance and monitoring of 600 City-owned streetlights, 3,100 GPU street lights, 9 Gamewell fire alarm circuits, 47 City-owned buildings/facilities and 102 signalized intersections and their associated wiring, signs and cabinetry.
The Fleet Division maintains the city vehicle fleet to the highest standards possible within the fiscal constraints.

The Environmental Services division works to provide a clean and beautiful City. Management of the refuse/recycling contracts and grants, large item collection and the yard waste collection program are a few of the services offered.

The Recreation & Parks Bureau provides recreation programs and events to individuals and families, coordinates activities and facilities within the Department and with other various groups. The Bureau maintains all City parks and recreation facilities.

The Wastewater Treatment Plant safeguards the environment and public health by maintaining the highest level of treatment at the lowest attainable cost to the customers. The plant treats and disposes the residuals removed from wastewater in a manner that meets the standards mandated by the PA Dept of Environmental Protection and the US Environmental Protection Agency.

The Municipal Industrial Pretreatment Program provides the service of inspecting and monitoring the industrial wastewater generated by the community. The program ensures that the sewer users are in compliance with all applicable local and federal regulations. MIPP also monitors compliance and when necessary issues citations or executes stronger enforcement measures.

The Sewer Maintenance Division repairs, cleans and inspects the collection system. They provide utility marking, flood pump station monitoring and operation of the bascule dam.
<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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### Public Works

#### Revenue Total
- **Total Adj. Budget:** $2,803,073
- **Total Projected:** $1,231,582
- **Total Requested:** $2,897,579

#### Expense Total
- **Total Adj. Budget:** $4,842,507
- **Total Projected:** $3,200,109
- **Total Requested:** $5,240,823

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#### Cut off (None) Revenue Total
- **Total Adj. Budget:** $282,595
- **Total Projected:** $267,831
- **Total Requested:** $367,236

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Detail 182
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</table>
### Revenue Total
- Total Adj. Budget: $2,803,073
- Total Projected: $1,231,582
- Total Requested: $2,897,579

### Expense Total
- Total Adj. Budget: $4,842,507
- Total Projected: $3,200,109
- Total Requested: $5,240,823

<table>
<thead>
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<th>Account #</th>
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**COST CENTER TOTAL (UTILITIES - HIGHWAY):**
- $35,100
- $35,100
- $35,100

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**COST CENTER TOTAL (UTILITIES - BUILDING/ELECTRICAL):**
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- $723,750
- $708,750

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**COST CENTER TOTAL (UTILITIES - ENVIRONMENTAL SRV):**
- $2,400
- $2,400
- $2,400

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**COST CENTER TOTAL (UTILITIES - POLICE):**
- $15,376
- $15,376
- $15,376

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<td>$2,540</td>
<td>$2,540</td>
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<td>10-420-44150-70600</td>
<td>Electric-Sirens</td>
<td>$355</td>
<td>$355</td>
<td>$400</td>
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<tr>
<td>10-420-44160-70600</td>
<td>Natural Gas/Heating Fuel</td>
<td>$35,000</td>
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<td>$34,500</td>
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**COST CENTER TOTAL (UTILITIES - FIRE):**
- $59,695
- $59,695
- $58,240

**FUND TOTAL (GENERAL):**
- $1,340,666
- $1,296,801
- $1,331,952

<table>
<thead>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>20-420-43150-00000</td>
<td>Interfund Transfer</td>
<td>$0</td>
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**COST CENTER TOTAL (NONE):**
- $0
- $0
- $36,482

<table>
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<tr>
<td>20-420-44070-00089</td>
<td>Electric-Buildings</td>
<td>$50,000</td>
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<td>20-420-44110-00089</td>
<td>Electric-Park</td>
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<td>20-420-44120-00089</td>
<td>Electric-Ball Fields</td>
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<td>20-420-44160-00089</td>
<td>Natural Gas/Heating Fuel</td>
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<td>$59,689</td>
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**COST CENTER TOTAL (REC - PARKS MAINTENANCE):**
- $159,000
- $159,499
- $147,000

**FUND TOTAL (RECREATION):**
- $159,000
- $159,499
- $183,482

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<tr>
<td>38-420-42010-00000</td>
<td>Architectural/Engineering/Consultant</td>
<td>$0</td>
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## PUBLIC WORKS

### Revenue Total
- Total Adj. Budget: **$2,803,073**
- Total Projected: **$1,231,582**
- Total Requested: **$2,897,579**

### Expense Total
- Total Adj. Budget: **$4,842,507**
- Total Projected: **$3,200,109**
- Total Requested: **$5,240,823**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
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<tr>
<td>38-420-47110-00000</td>
<td>Building Acquisition/Improvements</td>
<td>$0</td>
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<td>38-420-47120-00000</td>
<td>Construction</td>
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**COST CENTER TOTAL (NONE):**
- **$900,000**

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<tr>
<td>50-420-46100-00000</td>
<td>Vehicles</td>
<td>$43,000</td>
<td>$41,041</td>
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<td>50-420-46130-00000</td>
<td>Communication Equipment</td>
<td>$12,436</td>
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<tr>
<td>50-420-46170-00000</td>
<td>Other Capital Equipment</td>
<td>$28,000</td>
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**COST CENTER TOTAL (NONE):**
- **$213,729**

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<td>50-420-46101-00081</td>
<td>Vehicle/Lease Purchase</td>
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**COST CENTER TOTAL (CAP - VEHICLE LEASING-HIGHWAYS):**
- **$5,500**

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<td>50-420-46100-00127</td>
<td>Vehicles</td>
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**COST CENTER TOTAL (CAP - USED VEHICLES):**
- **$36,100**

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<td>50-420-47120-00185</td>
<td>Construction</td>
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**COST CENTER TOTAL (LITTLE LEAGUE PROJECT):**
- **$0**

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<td>50-420-42010-00231</td>
<td>Architectural/Engineering/Consultant</td>
<td>$60,000</td>
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<tr>
<td>50-420-47120-00231</td>
<td>Construction</td>
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**COST CENTER TOTAL (NORTHWEST TRIANGLE TE PROJECT):**
- **$1,230,000**

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<tr>
<td>50-420-42010-00244</td>
<td>Architectural/Engineering/Consultant</td>
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<td>50-420-47120-00244</td>
<td>Construction</td>
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**COST CENTER TOTAL (ODEON PARK):**
- **$500,000**

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<tr>
<td>50-420-47120-10112</td>
<td>Construction</td>
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**COST CENTER TOTAL (BOAT BASIN):**
- **$0**

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<td>50-420-44040-10123</td>
<td>Advertising</td>
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<td>50-420-47120-10123</td>
<td>Construction</td>
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**COST CENTER TOTAL (FARQUHAR PARK IMPROVEMENTS):**
- **$0**

Detail 185
## PUBLIC WORKS

### Revenue Total
- Total Adj. Budget: **$2,803,073**
- Total Projected: **$1,231,582**
- Total Requested: **$2,897,579**

### Expense Total
- Total Adj. Budget: **$4,842,507**
- Total Projected: **$3,200,109**
- Total Requested: **$5,240,823**

### Account Descriptions and Budgets

<table>
<thead>
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<th>Account #</th>
<th>Account Description</th>
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<th>2009 Budget Request</th>
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<tr>
<td>60-420-44070-00141</td>
<td>Electric-Buildings</td>
<td>$2,000</td>
<td>$1,984</td>
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#### COST CENTER TOTAL (FLOOD PUMPING STATIONS):
- **$2,000**
- **$1,984**
- **$2,000**

<table>
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<th>Account #</th>
<th>Account Description</th>
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<th>2009 Budget Request</th>
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<tr>
<td>60-420-44070-70242</td>
<td>Electric-Buildings</td>
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<td>60-420-44080-70242</td>
<td>Electric-Industrial Park</td>
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<td>$1,843</td>
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<tr>
<td>60-420-44160-70242</td>
<td>Natural Gas/Heating Fuel</td>
<td>$12,000</td>
<td>$11,925</td>
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#### COST CENTER TOTAL (UTILITIES - SEWER MAINTENANCE):
- **$24,000**
- **$22,676**
- **$19,000**

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<tr>
<td>61-420-40010-00000</td>
<td>Salaries/Wages</td>
<td>$61,064</td>
<td>$54,338</td>
<td>$63,722</td>
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<td>61-420-40050-00000</td>
<td>Vacation</td>
<td>$0</td>
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<td>61-420-40060-00000</td>
<td>Holiday</td>
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<tr>
<td>61-420-40070-00000</td>
<td>Sick</td>
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<tr>
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<td>FICA</td>
<td>$1,914</td>
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<tr>
<td>61-420-43190-00000</td>
<td>Central Services Allocations</td>
<td>$1,409</td>
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<tr>
<td>61-420-43192-00000</td>
<td>Human Resources Allocations</td>
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<td>$1,066</td>
<td>$1,021</td>
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<tr>
<td>61-420-43193-00000</td>
<td>Insurance Allocations</td>
<td>$17,214</td>
<td>$17,214</td>
<td>$17,051</td>
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<tr>
<td>61-420-43194-00000</td>
<td>Business Administration Allocations</td>
<td>$2,130</td>
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#### COST CENTER TOTAL (NONE):
- **$84,797**
- **$87,631**
- **$90,435**

<table>
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<tr>
<td>61-420-44070-70240</td>
<td>Electric-Buildings</td>
<td>$546,175</td>
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<td>$575,000</td>
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<td>61-420-44160-70240</td>
<td>Natural Gas/Heating Fuel</td>
<td>$142,500</td>
<td>$143,886</td>
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#### COST CENTER TOTAL (UTILITIES - WWTP):
- **$688,675**
- **$690,060**
- **$725,000**

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<td>61-420-44070-70241</td>
<td>Electric-Buildings</td>
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<td>Natural Gas/Heating Fuel</td>
<td>$2,000</td>
<td>$1,899</td>
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#### COST CENTER TOTAL (UTILITIES - MIPP):
- **$3,625**
- **$3,432**
- **$3,625**

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<tbody>
<tr>
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<td>FUND TOTAL (IMSF):</td>
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<td><strong>$781,124</strong></td>
<td><strong>$819,060</strong></td>
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#### EXPENSE TOTAL:
- **$4,842,507**
- **$3,200,109**
- **$5,240,823**

Detail 186
<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
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<tbody>
<tr>
<td>10-420-35180-00000</td>
<td>$1,500</td>
<td>Revenue from hanging of street banners</td>
</tr>
<tr>
<td>10-420-37070-00000</td>
<td>$10,000</td>
<td>Sale of surplus vehicles at City auction</td>
</tr>
<tr>
<td>10-420-37080-00000</td>
<td>$750</td>
<td>Revenue from Partnerbins</td>
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<tr>
<td>38-420-34190-00000</td>
<td>$900,000</td>
<td>Rebuild York</td>
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<tr>
<td>50-420-34150-00231</td>
<td>$1,200,000</td>
<td>State Government Revenue - Beaver Street Streetscape</td>
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<tr>
<td>50-420-34150-00244</td>
<td>$200,000</td>
<td>State Government Revenue - Grant Odeon Field</td>
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<tr>
<td>50-420-36030-00244</td>
<td>$300,000</td>
<td>Public / Private Contributions Odeon Field</td>
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<tr>
<td>50-420-39090-00000</td>
<td>$150,702</td>
<td>Transfer from General</td>
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<td>50-420-39090-00081</td>
<td>$5,500</td>
<td>Interfund transfer for 5 year lease purchase for one (1) utility body truck</td>
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<td>50-420-39090-00127</td>
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<td>Transfer from General</td>
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<td>50-420-39090-00231</td>
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<td>50-420-39100-00000</td>
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<td>10-420-42070-00000</td>
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<td>CCIP Partnership agreement</td>
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<td>10-420-43010-00000</td>
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<td>Travel expenses for APWA Congress</td>
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<tr>
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<td>$150,702</td>
<td>Interfund Transfer for lease purchase of vehicles and GESA(Guaranteed Energy Savings)</td>
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<td>10-420-43150-00081</td>
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<tr>
<td>10-420-44030-00000</td>
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## PUBLIC WORKS

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**Expense Total:** $5,240,823
## PUBLIC WORKS

### Fund Total Report

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**Total Revenue:** $2,803,073  
**Total Expense:** $4,842,507

Detail 191
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## PUBLIC WORKS

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Total: $142,376
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- **Total Adj. Budget:** $896,977
- **Total Projected:** $932,382
- **Total Requested:** $888,750

### Expense Total
- **Total Adj. Budget:** $1,619,557
- **Total Projected:** $1,586,888
- **Total Requested:** $1,347,148

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<th>2009 Budget Request</th>
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### EXPENDITURES
- **Total Adj. Budget:** $1,619,557
- **Total Projected:** $1,586,888
- **Total Requested:** $1,347,148

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### Revenue Total
- Total Adj. Budget: $896,977
- Total Projected: $932,382
- Total Requested: $888,750

### Expense Total
- Total Adj. Budget: $1,619,557
- Total Projected: $1,586,888
- Total Requested: $1,347,148

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**COST CENTER TOTAL (NONE):**
- $527,639
- $530,888
- $552,176

**FUND TOTAL (GENERAL):**
- $527,639
- $530,888
- $552,176

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**COST CENTER TOTAL (LF - MAJOR EQUIPMENT):**
- $121,404
- $121,400
- $136,250

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**COST CENTER TOTAL (LF - CLEANING):**
- $120,798
- $120,011
- $123,475

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**COST CENTER TOTAL (LF - SNOW REMOVAL):** $78,393 $62,385 $115,547

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**COST CENTER TOTAL (LF - SIGNS):** $77,648 $75,179 $78,850

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**COST CENTER TOTAL (LF - STORM SEWERS/DRAINS):** $27,830 $29,271 $33,750

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Detail 198
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**Expense Total:** $1,347,148
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#### Fund Total Report

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**Total Revenue:** $896,977  $932,382  $888,750

**Total Expense:** $1,619,557  $1,586,888  $1,347,148
## HIGHWAY
### Cost Center Total Report

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**Total Revenue:** $896,977 | **Total Expense:** $1,619,557

**2008 Adjusted Budget:** $932,382 | **2009 Budget Request:** $888,750

**2008 Projected Year End:** $1,586,888 | **2009 Budget Request:** $1,347,148
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Employee Totals

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Fund Total

| 10-General | $403,691 |

Total: $392,832, $10,859, $0, $403,691
### Revenue Total
- **Total Adj. Budget:** $62,380
- **Total Projected:** $62,223
- **Total Requested:** $63,000

### Expense Total
- **Total Adj. Budget:** $862,673
- **Total Projected:** $847,869
- **Total Requested:** $895,854

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<th>Account Description</th>
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#### REVENUE

COST CENTER TOTAL (NONE): $20,380
FUND TOTAL (GENERAL): $20,380

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COST CENTER TOTAL (NONE): $42,000
FUND TOTAL (GENERAL): $42,000

#### REVENUE TOTAL:
$62,380
$62,223
$63,000

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### BUILDING/ELECTRICAL

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**COST CENTER TOTAL (NONE):** $714,098

**FUND TOTAL (GENERAL):** $714,098

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**COST CENTER TOTAL (LF-TRAFFIC SIGNALS):** $78,000

**FUND TOTAL (LIQUID FUELS):** $78,000

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**COST CENTER TOTAL (NONE):** $61,757

**FUND TOTAL (CAPITAL PROJECTS):** $61,757

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**COST CENTER TOTAL (NONE):** $42,000

**FUND TOTAL (CAPITAL PROJECTS):** $42,000

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Detail 208
## BUILDING/ELECTRICAL

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<th>Account #</th>
<th>Account Description</th>
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<td>10-422-35260-00000</td>
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**Revenue Total:** $63,000

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<td>10-422-41130-00000</td>
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## BUILDING/ELECTRICAL
### Comment Report

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## BUILDING/ELECTRICAL

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### BUILDING / ELECTRICAL

<table>
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| Employee Totals | | | | | | | | | |
|-----------------|--------|-------------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------|
| IBEW            | 5      |                               |                             |                              |                               |                               |
| Full-Time       | 5      |                               |                             |                              |                               |                               |
| NAFF            | 1      |                               |                             |                              |                               |                               |
| Full-Time       | 1      |                               |                             |                              |                               |                               |
| TEAMSTERS       | 6      |                               |                             |                              |                               |                               |
| Full-Time       | 4      |                               |                             |                              |                               |                               |
| Part-Time       | 2      |                               |                             |                              |                               |                               |
| Total:          | 12     |                               |                             |                              |                               |                               |

| Fund Total      | | | | | | | | | |
|-----------------|--------|-------------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------|
| 10-General      | $341,640 |                               |                             |                              |                               |                               |
| 61-IMSF         | $39,400  |                               |                             |                              |                               |                               |

$408,498 $12,462 $11,772 $432,732
### FLEET

#### Revenue Total
- Total Adj. Budget: **$68,200**
- Total Projected: **$68,886**
- Total Requested: **$75,000**

#### Expense Total
- Total Adj. Budget: **$573,106**
- Total Projected: **$685,179**
- Total Requested: **$647,027**

<table>
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<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
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#### EXPENDITURES

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# FLEET

## Comment Report

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<td>10-423-44210-00000</td>
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<td>Repairs to gas pumps</td>
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<td>Towing and emission inspections for vehicles</td>
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<td>10-423-45120-00000</td>
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<td>Vehicle parts</td>
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<td>10-423-45170-00000</td>
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<td>Chemicals for torches</td>
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<td>10-423-45300-00000</td>
<td>$500</td>
<td>Misc. supplies</td>
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<table>
<thead>
<tr>
<th>Expense Total:</th>
<th>$647,027</th>
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Detail 216
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<th>Fund</th>
<th>Fund Description</th>
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<tr>
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<td>$68,866</td>
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<td>Expense: $573,106</td>
<td>$685,179</td>
<td>$647,027</td>
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<td></td>
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<td>Total Revenue: $68,200</td>
<td>$68,866</td>
<td>$75,000</td>
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<td>Total Expense: $573,106</td>
<td>$685,179</td>
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## Cost Center Total Report

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<td>Expense: $573,106</td>
<td>$685,179</td>
<td>$647,027</td>
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<tr>
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<td></td>
<td>Total Expense:</td>
<td>$573,106</td>
<td>$647,027</td>
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Revenue: $68,200, Expense: $573,106, Total Revenue: $68,200, Total Expense: $573,106
# Jobtitle | Union | Current Salary Per Job Title | Current Total Per Job Title | Total Increase Per Job Title | Total Longevity Per Job Title | Total Request Per Job Title
--- | --- | --- | --- | --- | --- | ---
2 AUTO MECHANIC I | TEAM | $36,192 | $72,384 | $2,534 | $0 | $74,918
1 AUTO MECHANIC II | TEAM | $36,920 | $36,920 | $1,292 | $0 | $38,212

Employee Totals | | $109,304 | $3,826 | $0 | $113,130

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Fund Total | 10-General | $113,130
# ENVIRONMENTAL SERVICES

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<th>Expense Total</th>
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<td>Total Adj. Budget:</td>
<td>Total Adj. Budget: $3,144,954</td>
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<tr>
<td>Total Projected:</td>
<td>Total Projected: $3,141,346</td>
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<tr>
<td>Total Requested:</td>
<td>Total Requested: $3,190,748</td>
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<tr>
<th>Account #</th>
<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<td>10-424-37080-00000</td>
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<td>10-424-40170-00000</td>
<td>Union Activities</td>
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<td>10-424-41010-00000</td>
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<td>10-424-44180-00000</td>
<td>Vehicle/Equipment Rental</td>
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<tr>
<td>10-424-44400-00000</td>
<td>Other Contractual Services</td>
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<td>10-424-45020-00000</td>
<td>Office/Data Processing</td>
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<td>10-424-45060-00000</td>
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<td>Purchases For Resale</td>
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## ENVIRONMENTAL SERVICES

### Revenue Total
- Total Adj. Budget: **$122,068**
- Total Projected: **$126,921**
- Total Requested: **$88,000**

### Expense Total
- Total Adj. Budget: **$3,144,954**
- Total Projected: **$3,141,346**
- Total Requested: **$3,190,748**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-424-45120-00000</td>
<td>Vehicle Parts/Accessories</td>
<td>$2,799</td>
<td>$2,679</td>
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<td>$500</td>
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<td>Tools</td>
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<td>Chemicals</td>
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<td>10-424-45300-00000</td>
<td>Other Supplies/Materials</td>
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<td>$3,950</td>
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**COST CENTER TOTAL (NONE):**
- **$3,098,678**
- **$3,098,355**
- **$3,190,748**

| 10-424-43150-10125 | Interfund Transfer                  | $4,208               | $4,208                  | $0                 |

**COST CENTER TOTAL (DEP-WOODCHIPPER):**
- **$4,208**
- **$4,208**
- **$0**

**FUND TOTAL (GENERAL):**
- **$3,102,886**
- **$3,102,563**
- **$3,190,748**

| 50-424-46170-10125 | Other Capital Equipment             | $42,068              | $38,783                 | $0                 |

**COST CENTER TOTAL (DEP-WOODCHIPPER):**
- **$42,068**
- **$38,783**
- **$0**

**FUND TOTAL (CAPITAL PROJECTS):**
- **$42,068**
- **$38,783**
- **$0**

**EXPENSE TOTAL:**
- **$3,144,954**
- **$3,141,346**
- **$3,190,748**

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Detail 222
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<tr>
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<tbody>
<tr>
<td>10-424-31200-00000</td>
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<td>Street cut permit fees</td>
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<tr>
<td>10-424-34070-00000</td>
<td>$52,000</td>
<td>Recycling performance grant</td>
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<tr>
<td>10-424-35280-00000</td>
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<tr>
<td>10-424-37060-00000</td>
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<td>Sale of leaf bags</td>
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<tr>
<td><strong>Revenue Total:</strong></td>
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<tr>
<td>10-424-40010-00000</td>
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<tr>
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<td>10-424-40030-00000</td>
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<td>Overtime</td>
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<tr>
<td>10-424-40040-00000</td>
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<td>Shift differential</td>
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<td>10-424-40110-00000</td>
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<td>Call back pay</td>
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<tr>
<td>10-424-41010-00000</td>
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<tr>
<td>10-424-41120-00000</td>
<td>$1,250</td>
<td>Laundry cleaning</td>
</tr>
<tr>
<td>10-424-41130-00000</td>
<td>$1,250</td>
<td>Boot allowance, uniforms, work gloves and rain gear per union contract</td>
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<tr>
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<td>10-424-43194-00000</td>
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<tr>
<td>10-424-44020-00000</td>
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<td>Building repairs for sanitation building</td>
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<td>Radio communications</td>
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<tr>
<td>10-424-44400-00000</td>
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<td>Comment</td>
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<tr>
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<tr>
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<tr>
<td>10-424-45300-00000</td>
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Expense Total: $3,190,748
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<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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|               | Total Revenue: | $122,068 | $126,921 | $88,000 |
|               | Total Expense:| $3,144,954| $3,141,346| $3,190,748|
## ENVIRONMENTAL SERVICES

### Cost Center Total Report

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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## ENVIRONMENTAL SERVICES

<table>
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<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
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### Fund Total

| 10-General | $247,177 |

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Contractual Bargaining Unit Detail - Refer to Appendix A1 - A2

Detail 227
## RECREATION/PARKS

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<tr>
<th>Account #</th>
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## RECREATION/PARKS

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### Account Descriptions

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**COST CENTER TOTAL (REC - BOX LUNCH REVUE):** $11,000 $8,900 $11,000

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**COST CENTER TOTAL (REC - YORKFEST):** $47,000 $47,175 $48,000

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**COST CENTER TOTAL (REC - STREET FAIR):** $49,000 $46,791 $51,500

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**COST CENTER TOTAL (REC - YORK BIKE NIGHT):** $38,000 $37,750 $39,000

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**COST CENTER TOTAL (REC - FIRST NIGHT YORK):** $67,500 $66,966 $69,500

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**COST CENTER TOTAL (A TASTE OF YORK):** $23,000 $24,080 $27,000

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**COST CENTER TOTAL (HERITAGE WEEKEND):** $10,500 $0 $10,500

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**COST CENTER TOTAL (MEMORIAL PARK EVENTS):** $10,000 $10,000 $11,000

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**COST CENTER TOTAL (CARDIO FITNESS TENNIS):** $500 $70 $500

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**COST CENTER TOTAL (CULTURE SHOCK):** $0 $0 $17,500

Detail 230
### RECREATION/PARKS

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#### COST CENTER TOTAL (LABOR DAY EVENT):

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<td></td>
<td><strong>Expense Total</strong></td>
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#### REVENUE TOTAL:

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#### EXPENDITURES

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#### Cost Center Total (Rec - Administration):

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<td>Total Requested: $1,048,693</td>
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</tbody>
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#### Additional Details

- Miscellaneous: $3,500
- Interfund Transfer: $1,001
- Call Back: $1,000
- FICA: $2,020
- Laundry Cleaning: $4,000
- Clothing/Shoes/Uniforms/Equipment: $1,500
- Training: $100
- Association Dues/Conferences: $150
- Water: $12,500
- Vehicle/Equipment Rental: $550
- Building Repair Service: $9,400
- Vehicle Repair Service: $2,500

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### RECREATION/PARKS

#### Expense Total
- Total Adj. Budget: $1,472,597
- Total Projected: $1,465,785
- Total Requested: $1,486,693

#### Revenue Total
- Total Adj. Budget: $1,637,099
- Total Projected: $1,585,838
- Total Requested: $1,676,033

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#### COST CENTER TOTAL (REC - PARKS MAINTENANCE):
- $103,084
- $102,141
- $98,865

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#### COST CENTER TOTAL (REC - ATHLETICS):
- $49,850
- $41,292
- $41,550

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## RECREATION/PARKS

### Expense Total

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### Account Details

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**COST CENTER TOTAL (REC - CLASSES):**

- Revenue Total: $1,637,099
- Total Adj. Budget: $1,472,597
- Total Projected: $1,465,785
- Total Requested: $1,486,693

### Account Details

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<th>Account #</th>
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**COST CENTER TOTAL (REC - YOUTH PROGRAMS):**

- Revenue Total: $42,100
- Total Adj. Budget: $41,181
- Total Projected: $44,121
- Total Requested: $49,725

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**COST CENTER TOTAL (REC - SPECIAL EVENTS):**

- Revenue Total: $55,631
- Total Adj. Budget: $54,000
- Total Projected: $55,631
- Total Requested: $58,550

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**COST CENTER TOTAL (REC - BOX LUNCH REVUE):**

- Revenue Total: $8,550
- Total Adj. Budget: $8,000
- Total Projected: $8,145
- Total Requested: $8,750

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### Revenue Total

| Total Adj. Budget: | $1,637,099 |
| Total Projected:   | $1,585,838 |
| Total Requested:   | $1,676,033 |

### Expense Total

| Total Adj. Budget: | $1,472,597 |
| Total Projected:   | $1,465,785 |
| Total Requested:   | $1,486,693 |

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<td>Advertising</td>
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<td>$1,000</td>
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<tr>
<td>20-425-44180-00123</td>
<td>Vehicle/Equipment Rental</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
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<tr>
<td>20-425-44320-00123</td>
<td>Entertainment</td>
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<td>Purchases For Resale</td>
<td>$5,700</td>
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<td>20-425-45160-00123</td>
<td>Signs</td>
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<td>Other Supplies/Materials</td>
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<tr>
<td></td>
<td><strong>COST CENTER TOTAL (REC - YORK BIKE NIGHT):</strong></td>
<td><strong>$15,150</strong></td>
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<td><strong>$16,375</strong></td>
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<tr>
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<td>Other Professional Services</td>
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<td>$1,968</td>
<td>$2,000</td>
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<td>20-425-44030-00124</td>
<td>Association Dues/Conferences</td>
<td>$400</td>
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<td>Vehicle/Equipment Rental</td>
<td>$3,500</td>
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<td>20-425-44320-00124</td>
<td>Entertainment</td>
<td>$27,500</td>
<td>$27,500</td>
<td>$28,000</td>
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<td>20-425-44400-00124</td>
<td>Other Contractual Services</td>
<td>$12,500</td>
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<tr>
<td>20-425-45010-00124</td>
<td>Food</td>
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<td>20-425-45080-00124</td>
<td>Purchases For Resale</td>
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<td>Other Supplies/Materials</td>
<td>$500</td>
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<td></td>
<td><strong>COST CENTER TOTAL (REC - FIRST NIGHT YORK):</strong></td>
<td><strong>$57,300</strong></td>
<td><strong>$55,065</strong></td>
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<td><strong>COST CENTER TOTAL (A TASTE OF YORK):</strong></td>
<td><strong>$5,000</strong></td>
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Detail 234
## RECREATION/PARKS

<table>
<thead>
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<th>Account #</th>
<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>20-425-44020-00183</td>
<td>Printing/Binding</td>
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<td>$82</td>
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<td>20-425-44400-00183</td>
<td>Other Contractual Services</td>
<td>$8,500</td>
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<td>20-425-45300-00183</td>
<td>Other Supplies/Materials</td>
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**COST CENTER TOTAL (HERITAGE WEEKEND):**

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</tr>
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<tbody>
<tr>
<td>20-425-44400-00216</td>
<td>Other Contractual Services</td>
<td>$300</td>
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<tr>
<td>20-425-45070-00216</td>
<td>Recreational Supplies</td>
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<td>Other Supplies/Materials</td>
<td>$50</td>
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**COST CENTER TOTAL (MEMORIAL PARK EVENTS):**

<table>
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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>20-425-44020-00241</td>
<td>Other Contractual Services</td>
<td>$400</td>
<td>$70</td>
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**COST CENTER TOTAL (CARDIO FITNESS TENNIS):**

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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
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</tr>
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<tbody>
<tr>
<td>20-425-42070-00245</td>
<td>Other Professional Services</td>
<td>$0</td>
<td>$0</td>
<td>$500</td>
</tr>
<tr>
<td>20-425-44040-00245</td>
<td>Advertising</td>
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<td>$0</td>
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<tr>
<td>20-425-44180-00245</td>
<td>Vehicle/Equipment Rental</td>
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<td>$0</td>
<td>$2,500</td>
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<td>20-425-44320-00245</td>
<td>Entertainment</td>
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<td>20-425-44400-00245</td>
<td>Other Contractual Services</td>
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**COST CENTER TOTAL (CULTURE SHOCK):**

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<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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</thead>
<tbody>
<tr>
<td>20-425-44020-00246</td>
<td>Printing/Binding</td>
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<td>20-425-44180-00246</td>
<td>Vehicle/Equipment Rental</td>
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<td>20-425-45010-00246</td>
<td>Food</td>
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**COST CENTER TOTAL (LABOR DAY EVENT):**

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<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tr>
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**FUNDS TOTAL (RECREATION):**

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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>20-425-44020-00247</td>
<td>Printing/Binding</td>
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<td>$200</td>
</tr>
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<td>Vehicle/Equipment Rental</td>
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<td>$450</td>
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<td>20-425-44400-00247</td>
<td>Other Contractual Services</td>
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<td>$0</td>
<td>$2,300</td>
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<td>20-425-45010-00247</td>
<td>Food</td>
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**COST CENTER TOTAL (LABOR DAY EVENT):**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td></td>
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**EXPENSE TOTAL:**

<table>
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<tr>
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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

## Revenue Total
- Total Adj. Budget: $1,637,099
- Total Projected: $1,585,838
- Total Requested: $1,676,033

## Expense Total
- Total Adj. Budget: $1,472,597
- Total Projected: $1,465,785
- Total Requested: $1,486,693
### RECREATION/PARKS

#### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
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<tbody>
<tr>
<td>20-425-30010-00000</td>
<td>$876,524</td>
<td>Calculated using current millage rate and current assessed value</td>
</tr>
<tr>
<td>20-425-30011-00000</td>
<td>$2,300</td>
<td>Real Estate - Prior</td>
</tr>
<tr>
<td>20-425-30013-00000</td>
<td>$6,959</td>
<td>Calculated using current millage and current assessed value</td>
</tr>
<tr>
<td>20-425-30020-00000</td>
<td>$75,000</td>
<td>Tax Claim Bureau</td>
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<tr>
<td>20-425-31230-00084</td>
<td>$14,500</td>
<td>Park Permit Revenue</td>
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<tr>
<td>20-425-34140-00090</td>
<td>$15,000</td>
<td>Rail Trail Revenue</td>
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<tr>
<td>20-425-34170-00084</td>
<td>$10,000</td>
<td>Art in the Parks grant</td>
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<tr>
<td>20-425-35200-00089</td>
<td>$17,500</td>
<td>Reimbursement for utilities</td>
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<tr>
<td>20-425-35460-00084</td>
<td>$3,000</td>
<td>Miniature golf lease revenue</td>
</tr>
<tr>
<td>20-425-35460-00091</td>
<td>$157,000</td>
<td>Revenue from athletics</td>
</tr>
<tr>
<td>20-425-35460-00123</td>
<td>$12,000</td>
<td>Revenue from Bike Night</td>
</tr>
<tr>
<td>20-425-35460-00124</td>
<td>$28,500</td>
<td>Revenue from New Year's Revolution</td>
</tr>
<tr>
<td>20-425-35460-00216</td>
<td>$11,000</td>
<td>Revenue from car show</td>
</tr>
<tr>
<td>20-425-35470-00084</td>
<td>$12,500</td>
<td>Revenue from concessions</td>
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<tr>
<td>20-425-35480-00101</td>
<td>$33,000</td>
<td>Revenue from classes and trips</td>
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<td>20-425-35480-00241</td>
<td>$500</td>
<td>Classes</td>
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<td>20-425-35490-00089</td>
<td>$12,000</td>
<td>Revenue from facility rentals</td>
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<tr>
<td>20-425-36030-00110</td>
<td>$11,250</td>
<td>Contributions to playgrounds plus sponsor</td>
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<tr>
<td>20-425-36080-00119</td>
<td>$11,000</td>
<td>Box Lunch sponsorship</td>
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<td>20-425-36080-00121</td>
<td>$32,500</td>
<td>Yorkfest sponsorship</td>
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<tr>
<td>20-425-36080-00122</td>
<td>$25,000</td>
<td>Street Fair sponsorship</td>
</tr>
<tr>
<td>20-425-36080-00123</td>
<td>$27,000</td>
<td>Bike Night sponsorship</td>
</tr>
<tr>
<td>20-425-36080-00124</td>
<td>$37,000</td>
<td>New Year's sponsorship</td>
</tr>
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<td>20-425-36080-00182</td>
<td>$27,000</td>
<td>A Taste of York revenue</td>
</tr>
<tr>
<td>20-425-36080-00183</td>
<td>$10,500</td>
<td>Patriot Days sponsorship</td>
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<tr>
<td>20-425-36080-00245</td>
<td>$15,000</td>
<td>Sponsorship for event</td>
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<td>20-425-37080-00084</td>
<td>$1,500</td>
<td>Misc. revenue</td>
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<td>$2,000</td>
<td>Misc. revenue</td>
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<tr>
<td>20-425-37080-00110</td>
<td>$1,000</td>
<td>Playground revenue</td>
</tr>
</tbody>
</table>

Detail 236
## RECREATION/PARKS

### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
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<th>Comment</th>
</tr>
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<tbody>
<tr>
<td>20-425-37080-00121</td>
<td>$15,500</td>
<td>Yorkfest booth fees</td>
</tr>
<tr>
<td>20-425-37080-00122</td>
<td>$26,500</td>
<td>Street fair booth fees</td>
</tr>
<tr>
<td>20-425-37080-00124</td>
<td>$4,000</td>
<td>New Year's Revolution revenue</td>
</tr>
<tr>
<td>20-425-37080-00245</td>
<td>$2,500</td>
<td>Misc. revenue</td>
</tr>
<tr>
<td>20-425-37080-00246</td>
<td>$3,500</td>
<td>Funds received from donations and percentages received from food and craft vendors.</td>
</tr>
<tr>
<td>20-425-38091-00084</td>
<td>$132,500</td>
<td>Lease revenue</td>
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<tr>
<td>20-425-39080-00089</td>
<td>$2,000</td>
<td>Expense reimbursement</td>
</tr>
<tr>
<td>20-425-39080-00110</td>
<td>$1,500</td>
<td>Expense reimbursement</td>
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**Revenue Total:** $1,676,033

<table>
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<td>20-425-40020-00089</td>
<td>$13,264</td>
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<td>20-425-40020-00091</td>
<td>$14,500</td>
<td>PT Salaries</td>
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<td>$40,000</td>
<td>PT Salaries</td>
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<td>20-425-40030-00089</td>
<td>$20,000</td>
<td>Overtime</td>
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<td>20-425-40040-00089</td>
<td>$300</td>
<td>Shift differential</td>
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<td>20-425-40110-00089</td>
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<td>Call back</td>
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<td>20-425-41010-00084</td>
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<td>20-425-41010-00089</td>
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<tr>
<td>20-425-41120-00089</td>
<td>$4,000</td>
<td>Laundry cleaning</td>
</tr>
<tr>
<td>20-425-41130-00089</td>
<td>$1,500</td>
<td>Funding for Union employee's t-shirts, boot allowance, uniforms and work attire such as gloves, safety glasses and hearing protection.</td>
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<tr>
<td>20-425-41130-00091</td>
<td>$500</td>
<td>For staff and event shirts as it relates to Batting cages, Grimes Gym and programs.</td>
</tr>
<tr>
<td>20-425-41130-00110</td>
<td>$600</td>
<td>Staff shirts for the Princess St. Center youth center program and Summer Playground program.</td>
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<tr>
<td>20-425-42070-00091</td>
<td>$2,000</td>
<td>Security for Special Events ( 3 on 3 Tournament ) for the year 2009</td>
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<td>20-425-42070-00118</td>
<td>$57,600</td>
<td>IOC Contract</td>
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<td>20-425-42070-00121</td>
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<td>Police and security services</td>
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<td>20-425-42070-00122</td>
<td>$3,250</td>
<td>Police services</td>
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<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
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<td>----------------------</td>
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<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>20-425-42070-00123</td>
<td>$4,000</td>
<td>Police services</td>
</tr>
<tr>
<td>20-425-42070-00124</td>
<td>$2,000</td>
<td>Police Services for New Years event</td>
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<tr>
<td>20-425-42070-00245</td>
<td>$500</td>
<td>Police services</td>
</tr>
<tr>
<td>20-425-43020-00089</td>
<td>$300</td>
<td>Funds needed for work related training and seminars. Would like to send staff for applicators license and I would like to attend a PlayGround Safety certification course.</td>
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<td>$130,000</td>
<td>Interfund Transfer</td>
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<td>20-425-43190-00084</td>
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<tr>
<td>20-425-43194-00084</td>
<td>$26,859</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>20-425-43220-00121</td>
<td>$3,000</td>
<td>Prize money for art awards</td>
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<tr>
<td>20-425-43220-00124</td>
<td>$200</td>
<td>Prize Money</td>
</tr>
<tr>
<td>20-425-43230-00000</td>
<td>$6,959</td>
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</tr>
<tr>
<td>20-425-44020-00091</td>
<td>$2,500</td>
<td>Printing of 2009 programs, facility schedules, sports leagues packets, and promotional flyers.</td>
</tr>
<tr>
<td>20-425-44020-00101</td>
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<td>Printing of program information in flyers and brochures.</td>
</tr>
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<td>20-425-44020-00110</td>
<td>$100</td>
<td>Funds needed for printing seasonal program information, Princess St. Youth Center Schedules, brochures and flyers.</td>
</tr>
<tr>
<td>20-425-44020-00118</td>
<td>$300</td>
<td>Printing</td>
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<tr>
<td>20-425-44020-00121</td>
<td>$1,000</td>
<td>Printing of brochures</td>
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<tr>
<td>20-425-44020-00124</td>
<td>$750</td>
<td>Printing of event program</td>
</tr>
<tr>
<td>20-425-44020-00246</td>
<td>$200</td>
<td>Funds needed for flyers and program information</td>
</tr>
<tr>
<td>20-425-44030-00084</td>
<td>$400</td>
<td>PRPS memberships for Recreation staff</td>
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<tr>
<td>20-425-44030-00089</td>
<td>$150</td>
<td>Funds needed for PRPS Conference.</td>
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<tr>
<td>20-425-44030-00101</td>
<td>$200</td>
<td>To attend workshops and seminars pertaining to classes and programs.</td>
</tr>
<tr>
<td>20-425-44030-00121</td>
<td>$200</td>
<td>Dues</td>
</tr>
<tr>
<td>20-425-44030-00122</td>
<td>$125</td>
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<tr>
<td>20-425-44030-00123</td>
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Detail 238
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<tr>
<td>20-425-44040-00121</td>
<td>$4,000</td>
<td>Advertising</td>
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<td>20-425-44040-00122</td>
<td>$600</td>
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<td>20-425-44040-00123</td>
<td>$1,000</td>
<td>Advertising</td>
</tr>
<tr>
<td>20-425-44040-00124</td>
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<tr>
<td>20-425-44040-00245</td>
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</tr>
<tr>
<td>20-425-44060-00089</td>
<td>$9,000</td>
<td>Water</td>
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<tr>
<td>20-425-44180-00084</td>
<td>$2,500</td>
<td>Digital duplicator lease</td>
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<tr>
<td>20-425-44180-00089</td>
<td>$750</td>
<td>Funding for Port-A-John rentals for programs and events and for the rental of maintenance equipment for ballfields, parks and or snow removal.</td>
</tr>
<tr>
<td>20-425-44180-00091</td>
<td>$3,250</td>
<td>For portable toilets at the Softball Complex, parks and sporting events.</td>
</tr>
<tr>
<td>20-425-44180-00121</td>
<td>$2,000</td>
<td>Equipment rental for stages</td>
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<tr>
<td>20-425-44180-00122</td>
<td>$500</td>
<td>Equipment rental</td>
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<tr>
<td>20-425-44180-00123</td>
<td>$500</td>
<td>Port-a-potties, stage rentals</td>
</tr>
<tr>
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<td>$3,500</td>
<td>Port-a-potty and staging rental</td>
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<tr>
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<td>Port-a-potties, staging</td>
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<td>$450</td>
<td>Port-a-john rentals.</td>
</tr>
<tr>
<td>20-425-44190-00089</td>
<td>$9,000</td>
<td>Funds needed for building repairs associated with heating, air conditioning, plumbing, electrical, windows, masonry, etc.</td>
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<tr>
<td>20-425-44200-00089</td>
<td>$2,500</td>
<td>Funds needed for servicing and repairing vehicles, tractors and maintenance equipment.</td>
</tr>
<tr>
<td>20-425-44210-00089</td>
<td>$4,000</td>
<td>Funds needed for repairs associated to hand tools, power tools, appliances, push mowers and fencing in the Complex.</td>
</tr>
<tr>
<td>20-425-44310-00089</td>
<td>$250</td>
<td>Funds needed for the maintenance of vehicle two way radios and hand helds.</td>
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<tr>
<td>20-425-44320-00119</td>
<td>$7,500</td>
<td>Box Lunch entertainment</td>
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<td>20-425-44320-00121</td>
<td>$6,000</td>
<td>Entertainment for event</td>
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<tr>
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</tr>
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<td>20-425-44320-00124</td>
<td>$28,000</td>
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<td>20-425-44320-00245</td>
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<td>Entertainment</td>
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<td>$11,500</td>
<td>Art in the Park agreement with York Arts</td>
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<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
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</tr>
<tr>
<td>20-425-44400-00089</td>
<td>$4,700</td>
<td>Funds needed for contractual services relating to pest control in recreation facilities, fire alarm and sprinkler inspections, athletic field maintenance, etc.</td>
</tr>
<tr>
<td>20-425-44400-00091</td>
<td>$3,400</td>
<td>Payment for sporting events such as the 3 on 3 Basketball Tournament, league officials for basketball and volleyball programs at Grimes Gym, York and York County Tennis Program at Farquhar Park and Summer league sport programs.</td>
</tr>
<tr>
<td>20-425-44400-00101</td>
<td>$20,800</td>
<td>Payment for class instructors and bus transportation for trips.</td>
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<tr>
<td>20-425-44400-00110</td>
<td>$5,250</td>
<td>Funds needed for bus transportation for summer playground and Princess Center youth center events, catering services for Thanksgiving and Christmas Party for inner city youth attending the Princess Center and for the Kiwanis Lake Summer Movie Series person.</td>
</tr>
<tr>
<td>20-425-44400-00118</td>
<td>$450</td>
<td>Other contractual services</td>
</tr>
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<td>20-425-44400-00119</td>
<td>$250</td>
<td>Contractual services</td>
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<tr>
<td>20-425-44400-00121</td>
<td>$12,500</td>
<td>Port-a-potties, tent rentals, other contractual items for event</td>
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<tr>
<td>20-425-44400-00122</td>
<td>$3,000</td>
<td>Porta potties, tent rentals, other contractual items</td>
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<td>20-425-44400-00124</td>
<td>$12,500</td>
<td>Finale contract</td>
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<td>20-425-44400-00182</td>
<td>$5,500</td>
<td>A Taste of York event</td>
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<td>20-425-44400-00183</td>
<td>$8,500</td>
<td>Heritage Trust contract for Patriot Days</td>
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<tr>
<td>20-425-44400-00216</td>
<td>$300</td>
<td>Security for car show</td>
</tr>
<tr>
<td>20-425-44400-00241</td>
<td>$400</td>
<td>Fee for instructor</td>
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<td>$1,625</td>
<td>Other Contractual Services</td>
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<td>20-425-44400-00246</td>
<td>$2,300</td>
<td>Police services and ambulance staff.</td>
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<td>20-425-45010-00110</td>
<td>$600</td>
<td>Funds needed for the purchase of cups, utensils, napkins, snacks, and food for lunches and Youth Center Parties</td>
</tr>
<tr>
<td>20-425-45010-00124</td>
<td>$250</td>
<td>Food for volunteers</td>
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<tr>
<td>20-425-45010-00246</td>
<td>$50</td>
<td>Purchase of snacks, ice and bottled water.</td>
</tr>
<tr>
<td>20-425-45020-00084</td>
<td>$250</td>
<td>Office supplies</td>
</tr>
<tr>
<td>20-425-45020-00091</td>
<td>$200</td>
<td>Office supplies needed for recreational programs, Batting Cages and Grimes Gym.</td>
</tr>
<tr>
<td>20-425-45020-00101</td>
<td>$175</td>
<td>Purchase of office supplies.</td>
</tr>
<tr>
<td>20-425-45020-00110</td>
<td>$50</td>
<td>Funds needed for office supplies for youth programming.</td>
</tr>
<tr>
<td>20-425-45030-00089</td>
<td>$1,250</td>
<td>Funds needed for landscape mulch, trees, plants etc.</td>
</tr>
<tr>
<td>20-425-45040-00089</td>
<td>$950</td>
<td>Funds needed for the purchasing of light bulbs, switches and electrical supplies for recreation and maintenance facilities.</td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
</tr>
<tr>
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<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>20-425-45040-00091</td>
<td>$100</td>
<td>Funds needed the purchase of electrical supplies, such as bulbs and switches, for Grimes Gym score board, batting cages, etc.</td>
</tr>
<tr>
<td>20-425-45060-00089</td>
<td>$1,100</td>
<td>Funds needed for the purchasing of paints, stains, brushes, rollers and supplies pertaining to painting.</td>
</tr>
<tr>
<td>20-425-45070-00089</td>
<td>$2,000</td>
<td>Funds needed for basketball nets, tennis nets, tetherballs and sporting equipment associated for park use. Folding tables and chairs for special events, building rentals and recreation programs.</td>
</tr>
<tr>
<td>20-425-45070-00091</td>
<td>$7,750</td>
<td>For recreation supplies, trophies, balls, sporting equipment and supplies, batting cage netting, 3 on 3 and league t-shirts.</td>
</tr>
<tr>
<td>20-425-45070-00101</td>
<td>$125</td>
<td>Recreational supplies for 2009 classes and programs.</td>
</tr>
<tr>
<td>20-425-45070-00110</td>
<td>$2,300</td>
<td>Funds needed for the purchasing of balls, sporting equipment, arts and craft supplies, board games, etc. for Summer Playground Program and the Princess Center. Funds are also needed movie rentals for the Summer Movie Series at Kiwanis Lake.</td>
</tr>
<tr>
<td>20-425-45070-00216</td>
<td>$1,250</td>
<td>Trophy's, dash plaques</td>
</tr>
<tr>
<td>20-425-45080-00121</td>
<td>$1,750</td>
<td>Items for resale</td>
</tr>
<tr>
<td>20-425-45080-00123</td>
<td>$6,250</td>
<td>T-shirts and pins</td>
</tr>
<tr>
<td>20-425-45080-00124</td>
<td>$2,000</td>
<td>Purchases for resale</td>
</tr>
<tr>
<td>20-425-45100-00089</td>
<td>$700</td>
<td>Funds needed for repairing sinks, toilets and urinals in recreation facilities and parks. Materials associated with winterizing bathrooms are purchased from this account as well.</td>
</tr>
<tr>
<td>20-425-45110-00089</td>
<td>$100</td>
<td>Funds needed for the purchasing of first aid supplies for employees.</td>
</tr>
<tr>
<td>20-425-45110-00110</td>
<td>$200</td>
<td>Funds needed for basic medical supplies for Summer Playground Program, youth activities and the Princess Center.</td>
</tr>
<tr>
<td>20-425-45120-00089</td>
<td>$4,250</td>
<td>Funds needed for parts, filters and materials for servicing mowing equipment, maintenance equipment and vehicles.</td>
</tr>
<tr>
<td>20-425-45140-00089</td>
<td>$3,000</td>
<td>Funds needed for the purchasing of lumber and hardware for park repairs.</td>
</tr>
<tr>
<td>20-425-45140-00091</td>
<td>$50</td>
<td>Hardware and material for bleacher repairs for Grimes Gym.</td>
</tr>
<tr>
<td>20-425-45140-00110</td>
<td>$100</td>
<td>Funds needed for the purchase of 5 padlocks for the Summer Playground Program's park boxes.</td>
</tr>
<tr>
<td>20-425-45160-00118</td>
<td>$100</td>
<td>Signs</td>
</tr>
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<td>20-425-45160-00119</td>
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<td>Changes to Box Lunch sign</td>
</tr>
<tr>
<td>20-425-45160-00121</td>
<td>$1,000</td>
<td>Signs</td>
</tr>
<tr>
<td>20-425-45170-00089</td>
<td>$1,000</td>
<td>Funds for hand tools and power tools for union employees.</td>
</tr>
<tr>
<td>20-425-45190-00110</td>
<td>$50</td>
<td>Funds needed for taking pictures of youth programs and special events.</td>
</tr>
<tr>
<td>20-425-45200-00089</td>
<td>$250</td>
<td>Funds needed for the purchasing of stone and concrete needed for maintenance repairs.</td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
</tr>
<tr>
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</tr>
<tr>
<td>20-425-45210-00089</td>
<td>$1,000</td>
<td>Funds needed for the purchasing of chemicals for controlling unwanted weeds and vegetation growth and fertilization of athletic fields.</td>
</tr>
<tr>
<td>20-425-45270-00089</td>
<td>$4,500</td>
<td>Funds needed for the purchasing of maintenance materials associated with the ballfields at Memorial Park. Such items are diamond tex, lime, quick dry and athletic field marking paint.</td>
</tr>
<tr>
<td>20-425-45280-00089</td>
<td>$500</td>
<td>Funds needed for parts to repair machinery and batting cages.</td>
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<tr>
<td>20-425-45280-00091</td>
<td>$300</td>
<td>For machinery supplies for batting cages.</td>
</tr>
<tr>
<td>20-425-45300-00084</td>
<td>$150</td>
<td>Misc. supplies</td>
</tr>
<tr>
<td>20-425-45300-00089</td>
<td>$1,500</td>
<td>Funds needed for the purchasing of miscellaneous supplies.</td>
</tr>
<tr>
<td>20-425-45300-00091</td>
<td>$1,000</td>
<td>Miscellaneous supplies for Grimes Gym, Batting Cages, recreation programs, sports leagues, etc.</td>
</tr>
<tr>
<td>20-425-45300-00101</td>
<td>$200</td>
<td>Miscellaneous supplies for class and programs for 2009.</td>
</tr>
<tr>
<td>20-425-45300-00110</td>
<td>$475</td>
<td>Miscellaneous supplies as it relates to youth programs and the Princess center.</td>
</tr>
<tr>
<td>20-425-45300-00118</td>
<td>$100</td>
<td>Misc. supplies</td>
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<td>20-425-45300-00119</td>
<td>$200</td>
<td>Misc supplies</td>
</tr>
<tr>
<td>20-425-45300-00121</td>
<td>$250</td>
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<tr>
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<td>Misc. supplies</td>
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<tr>
<td>20-425-45300-00245</td>
<td>$1,000</td>
<td>Misc. supplies</td>
</tr>
<tr>
<td>20-425-46110-00089</td>
<td>$400</td>
<td>Funds needed for a new window unit air conditioner at the Yorktown Center.</td>
</tr>
<tr>
<td>20-425-46150-00089</td>
<td>$3,000</td>
<td>Funds needed for repairing/replacing broken and or damaged playground structures and swing equipment.</td>
</tr>
<tr>
<td>20-425-46150-00091</td>
<td>$4,000</td>
<td>Would like to replace another machine at the batting cages. Batting cage machines were installed in 1988. With the machines being 20 years old parts for repairs are starting to become no longer available.</td>
</tr>
<tr>
<td>20-425-46170-00091</td>
<td>$2,000</td>
<td>For the purchase of air conditioning units at the stadium office, Yorktown center and the Batting cages. Also would like to purchase a dryer for Grimes Gym for laundering janitorial rags, dust mops etc.</td>
</tr>
</tbody>
</table>

**Expense Total:** $1,486,693

Detail 242
## RECREATION/PARKS

### Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>20</td>
<td>RECREATION</td>
<td>Revenue: $1,637,099</td>
<td>$1,585,838</td>
<td>$1,676,033</td>
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<td>Expense: $1,472,597</td>
<td>$1,465,785</td>
<td>$1,486,693</td>
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<tr>
<td></td>
<td></td>
<td>Total Revenue: $1,637,099</td>
<td>$1,585,838</td>
<td>$1,676,033</td>
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<td>Total Expense: $1,472,597</td>
<td>$1,465,785</td>
<td>$1,486,693</td>
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Detail 243
<table>
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<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $1,007,849</td>
<td>$965,169</td>
<td>$960,783</td>
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<td>Expense: $7,469</td>
<td>$7,319</td>
<td>$6,959</td>
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<td>00084</td>
<td>REC - ADMINISTRATION</td>
<td>Revenue: $151,500</td>
<td>$151,906</td>
<td>$174,000</td>
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<td>Expense: $1,053,063</td>
<td>$1,066,562</td>
<td>$1,048,693</td>
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<td>00089</td>
<td>REC - PARKS MAINTENANCE</td>
<td>Revenue: $21,000</td>
<td>$26,708</td>
<td>$31,500</td>
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<td>Expense: $103,084</td>
<td>$102,141</td>
<td>$98,865</td>
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<td>00090</td>
<td>REC - RAIL TRAIL</td>
<td>Revenue: $12,000</td>
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<td>Expense: $0</td>
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<td>$0</td>
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<tr>
<td>00091</td>
<td>REC - ATHLETICS</td>
<td>Revenue: $155,000</td>
<td>$155,114</td>
<td>$157,000</td>
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<td>Expense: $49,850</td>
<td>$41,292</td>
<td>$41,550</td>
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<tr>
<td>00101</td>
<td>REC - CLASSES</td>
<td>Revenue: $32,000</td>
<td>$31,820</td>
<td>$35,000</td>
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<td>Expense: $20,800</td>
<td>$17,493</td>
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<tr>
<td>00110</td>
<td>REC - YOUTH PROGRAMS</td>
<td>Revenue: $1,250</td>
<td>$1,389</td>
<td>$13,750</td>
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<td>Expense: $42,100</td>
<td>$43,290</td>
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<tr>
<td>00118</td>
<td>REC - SPECIAL EVENTS</td>
<td>Revenue: $0</td>
<td>$0</td>
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<td>Expense: $55,631</td>
<td>$55,181</td>
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<td>REC - BOX LUNCH REVUE</td>
<td>Revenue: $11,000</td>
<td>$8,900</td>
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<td>Expense: $8,550</td>
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<td>00121</td>
<td>REC - YORKFEST</td>
<td>Revenue: $47,000</td>
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<td>Expense: $30,900</td>
<td>$30,326</td>
<td>$33,700</td>
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<tr>
<td>00122</td>
<td>REC - STREET FAIR</td>
<td>Revenue: $49,000</td>
<td>$46,791</td>
<td>$51,500</td>
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<td>Expense: $12,400</td>
<td>$11,300</td>
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<tr>
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<td>REC - YORK BIKE NIGHT</td>
<td>Revenue: $38,000</td>
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<tr>
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<td>REC - FIRST NIGHT YORK</td>
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<tr>
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<td>Revenue: $10,500</td>
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<td>MEMORIAL PARK EVENTS</td>
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Total Revenue: $1,637,099  
Total Expense: $1,472,597
## RECREATION / PARKS

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<th>Jobtitle</th>
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<th>Current Salary Per Job Title</th>
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<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
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Employee Totals

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<tr>
<td>Full-Time</td>
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</tr>
<tr>
<td>Part-Time</td>
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<tr>
<td>Full-Time</td>
<td>11</td>
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<tr>
<td>Total:</td>
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Fund Total

| 20-Recreation | $506,818 |

$493,723 | $13,095 | $0 | $506,818
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<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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</thead>
<tbody>
<tr>
<td>65-426-35000-04000</td>
<td>Chg Serv - Public Skating Admissions</td>
<td>$118,500</td>
<td>$115,000</td>
<td>$117,500</td>
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<td>COST CENTER TOTAL (IR-PUBLIC SKATING ADMISSIONS):</td>
<td>$118,500</td>
<td>$115,000</td>
<td>$117,500</td>
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<tr>
<td>65-426-35000-04001</td>
<td>Chg Serv - Adult Hockey Revenue</td>
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<td>COST CENTER TOTAL (IR-ADULT HOCKEY REVENUE):</td>
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<td>$90,170</td>
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<td>65-426-35000-04004</td>
<td>Chg Serv - Adult Hockey Clinic</td>
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<td>$1,146</td>
<td>$4,000</td>
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<td>65-426-35000-04010</td>
<td>Chg Serv - Youth Hockey Revenue</td>
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<td>$21,800</td>
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<td>COST CENTER TOTAL (IR-YOUTH HOCKEY REVENUE):</td>
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<td>65-426-35000-04013</td>
<td>Chg Serv - Youth Hockey Camp Revenue</td>
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<td>COST CENTER TOTAL (IR - YOUTH HOCKEY CAMP REVENUE):</td>
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<td>$3,950</td>
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<tr>
<td>65-426-35000-04020</td>
<td>Chg Serv - Learn to Skate Revenue</td>
<td>$86,350</td>
<td>$82,500</td>
<td>$84,020</td>
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<td>COST CENTER TOTAL (IR-LEARN TO SKATE REVENUE):</td>
<td>$86,350</td>
<td>$82,500</td>
<td>$84,020</td>
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<td>65-426-35000-04030</td>
<td>Chg Serv - Learn to Play Hockey</td>
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<td>COST CENTER TOTAL (IR-LEARN TO PLAY HOCKEY REVENUE):</td>
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<td>65-426-35000-04040</td>
<td>Chg Serv - Contract Ice Revenue</td>
<td>$492,264</td>
<td>$550,000</td>
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<td>COST CENTER TOTAL (IR-CONTRACT ICE REVENUE):</td>
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<td>65-426-35000-04050</td>
<td>Chg Serv - Drop In Hockey</td>
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<td>COST CENTER TOTAL (IR-DROP IN HOCKEY):</td>
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## ICE RINK

<table>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>65-426-35000-04051</td>
<td>Chg Serv - Figure Skating Revenue</td>
<td>$32,000</td>
<td>$30,000</td>
<td>$37,500</td>
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**COST CENTER TOTAL (IR-Figure Skating Revenue):**

<table>
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<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$32,000</td>
<td>$30,000</td>
<td>$37,500</td>
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</tbody>
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| 65-426-35000-04052 | Chg Serv - Private Lessons Revenue          | $3,000                 | $3,250                 | $3,200              |

**COST CENTER TOTAL (IR-Private Lessons Revenue):**

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
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<td>$3,000</td>
<td>$3,250</td>
<td>$3,200</td>
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</table>

| 65-426-35000-04054 | Chg Serv - Sponsorship Revenue               | $9,000                 | $4,000                 | $8,000              |

**COST CENTER TOTAL (IR-Sponsorship Revenue):**

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$9,000</td>
<td>$4,000</td>
<td>$8,000</td>
</tr>
</tbody>
</table>

| 65-426-35000-04055 | Chg Serv - Skate Punchcards Revenue          | $21,000                | $17,500                | $25,000             |

**COST CENTER TOTAL (IR-Skate Punchcards Revenue):**

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>$21,000</td>
<td>$17,500</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

| 65-426-35000-04056 | Chg Serv - Birthday Party Revenue             | $22,000                | $22,000                | $25,125             |

**COST CENTER TOTAL (IR-Birthday Party Revenue):**

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$22,000</td>
<td>$22,000</td>
<td>$25,125</td>
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</tbody>
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| 65-426-35000-04058 | Chg Serv - Vending Revenue                    | $16,000                | $16,000                | $17,600             |

**COST CENTER TOTAL (IR-Vending Revenue):**

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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
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<td>$16,000</td>
<td>$16,000</td>
<td>$17,600</td>
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| 65-426-35000-04059 | Chg Serv - Room Rental                         | $7,355                 | $10,000                | $9,455              |

**COST CENTER TOTAL (IR-Room Rental):**

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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
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<td>$7,355</td>
<td>$10,000</td>
<td>$9,455</td>
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| 65-426-35000-04060 | Chg Serv - Skate Rental                         | $29,625                | $22,500                | $27,025             |

**COST CENTER TOTAL (IR-Skate Rental):**

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<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
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<td>$29,625</td>
<td>$22,500</td>
<td>$27,025</td>
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| 65-426-35000-04062 | Chg Serv - Hockey Tournament Revenue            | $26,000                | $25,000                | $25,200             |

**COST CENTER TOTAL (IR-Hockey Tournament Revenue):**

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$26,000</td>
<td>$25,000</td>
<td>$25,200</td>
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</tbody>
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| 65-426-35000-04063 | Chg Serv - Group Admission                      | $14,450                | $7,500                 | $12,025             |

**COST CENTER TOTAL (IR-Group Admission):**

<table>
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<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$14,450</td>
<td>$7,500</td>
<td>$12,025</td>
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Detail 248
### ICE RINK

<table>
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<th>Account Description</th>
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<th>2009 Budget Request</th>
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<tr>
<td>65-426-35000-04064</td>
<td>Chg Serv - Video Revenue</td>
<td>$6,650</td>
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<td><strong>COST CENTER TOTAL (IR-VIDEO REVENUE):</strong></td>
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<td>65-426-35000-04200</td>
<td>Chg Serv - Skate Passes</td>
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<td><strong>COST CENTER TOTAL (IR-SKATE PASSES):</strong></td>
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<td>Contributions/Donations - YCRC Donation</td>
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<td>Chg Serv - Concessions Revenue</td>
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<td>Chg Serv - Pro Shop Rent</td>
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<td><strong>$15,600</strong></td>
<td><strong>$15,600</strong></td>
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<td><strong>$1,238,891</strong></td>
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### EXPENDITURES

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<td>65-426-43040-00000</td>
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<td>Interfund Transfer</td>
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<td>65-426-40000-06000</td>
<td>Payroll</td>
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<td><strong>$2,700</strong></td>
<td><strong>$2,700</strong></td>
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<td>65-426-43000-06130</td>
<td>Special Items</td>
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<td><strong>COST CENTER TOTAL (IR-CASH DISCOUNTS):</strong></td>
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<td><strong>$33,000</strong></td>
<td><strong>$32,700</strong></td>
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<tr>
<td>Account #</td>
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## ICE RINK

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**Revenue Total:** $1,276,720

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### ICE RINK

#### Comment Report

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**Expense Total:** $1,276,720
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## ICE RINK

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<td>IR-SKATE PUNCHCARDS REVENUE</td>
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|  | Total Revenue: | Total Expense: |
|  | $1,231,952     | $1,238,891    |
|  | $1,231,952     | $1,185,244    |
|  | $1,276,720     | $1,276,720    |
### WWTP

#### Revenue Total

<table>
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<th>Total Adj. Budget:</th>
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<tbody>
<tr>
<td>Total Projected:</td>
<td>$10,391</td>
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<tr>
<td>Total Requested:</td>
<td>$10,000</td>
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#### Expense Total

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<th>$4,605,668</th>
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<tr>
<td>Total Projected:</td>
<td>$4,377,948</td>
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<tr>
<td>Total Requested:</td>
<td>$4,708,731</td>
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#### Account Description

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<th>Account #</th>
<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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**COST CENTER TOTAL (NONE):**

| $500 | $5,391 | $0 |

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<th>Account Description</th>
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<th>2008 Projected Year End</th>
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**COST CENTER TOTAL (COGENERATION):**

| $0 | $5,000 | $10,000 |

**FUND TOTAL (IMSF):**

| $500 | $10,391 | $10,000 |

**REVENUE TOTAL:**

| $500 | $10,391 | $10,000 |

#### Expenditures

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## WWTP

### Revenue Total
- Total Adj. Budget: $500
- Total Projected: $10,391
- Total Requested: $10,000

### Expense Total
- Total Adj. Budget: $4,605,668
- Total Projected: $4,377,948
- Total Requested: $4,708,731

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
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<td>61-240-46110-00000</td>
<td>Office Equipment/Furniture</td>
<td>$1,625</td>
<td>$2,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>61-240-46120-00000</td>
<td>Data Processing Equipment</td>
<td>$10,000</td>
<td>$19,500</td>
<td>$10,000</td>
</tr>
<tr>
<td>61-240-46121-00000</td>
<td>Data Processing Software</td>
<td>$21,375</td>
<td>$12,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>61-240-46130-00000</td>
<td>Communication Equipment</td>
<td>$0</td>
<td>$1,500</td>
<td>$3,000</td>
</tr>
<tr>
<td>61-240-46140-00000</td>
<td>Laboratory Equipment</td>
<td>$53,600</td>
<td>$90,000</td>
<td>$54,650</td>
</tr>
<tr>
<td>61-240-46150-00000</td>
<td>Parks/Recreation Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$500</td>
</tr>
<tr>
<td>61-240-46170-00000</td>
<td>Other Capital Equipment</td>
<td>$8,000</td>
<td>$16,000</td>
<td>$6,000</td>
</tr>
</tbody>
</table>

### Cost Center Total (None):
- Total Adjusted Budget: $3,458,878
- Total Projected: $3,298,649
- Total Requested: $3,595,490

### Cost Center Total (Westinghouse):
- Total Adjusted Budget: $115,500
- Total Projected: $115,500
- Total Requested: $102,500
### WWTP

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>61-240-40070-00002</td>
<td>Sick</td>
<td>$0</td>
<td>$2,304</td>
<td>$0</td>
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<tr>
<td>61-240-41010-00002</td>
<td>FICA</td>
<td>$9,897</td>
<td>$9,897</td>
<td>$10,605</td>
</tr>
<tr>
<td>61-240-44220-00002</td>
<td>Sludge Disposal</td>
<td>$504,000</td>
<td>$500,000</td>
<td>$520,000</td>
</tr>
<tr>
<td>61-240-45220-00002</td>
<td>Polymer</td>
<td>$198,000</td>
<td>$165,408</td>
<td>$160,000</td>
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<tr>
<td>61-240-45280-00002</td>
<td>Machinery Supplies</td>
<td>$50,000</td>
<td>$45,000</td>
<td>$50,000</td>
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</table>

**COST CENTER TOTAL (SLUDGE DISPOSAL):**

|                      |                      | $891,291 | $836,798 | $879,242 |

<table>
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<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>61-240-42010-00003</td>
<td>Architectural/Engineering/Consultant</td>
<td>$1,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>61-240-44210-00003</td>
<td>Other Repair Service</td>
<td>$90,000</td>
<td>$80,000</td>
<td>$80,000</td>
</tr>
<tr>
<td>61-240-44400-00003</td>
<td>Other Contractual Services</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$6,500</td>
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<tr>
<td>61-240-45040-00003</td>
<td>Electrical Supplies</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
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<tr>
<td>61-240-45280-00003</td>
<td>Machinery Supplies</td>
<td>$40,000</td>
<td>$38,000</td>
<td>$40,000</td>
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</table>

**COST CENTER TOTAL (COGENERATION):**

|                      |                      | $140,000  | $127,000  | $131,500 |

**FUND TOTAL (IMSF):**

|                      |                      | $4,605,668 | $4,377,948 | $4,708,731 |

**EXPENSE TOTAL:**

|                      |                      | $4,605,668 | $4,377,948 | $4,708,731 |

Detail 261
## WWTP
### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
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</thead>
<tbody>
<tr>
<td>61-240-37151-00003</td>
<td>$10,000</td>
<td>Revenue from Demand Response program.</td>
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<tr>
<td></td>
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</tr>
<tr>
<td>Revenue Total:</td>
<td>$10,000</td>
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</tr>
<tr>
<td>61-240-40010-00000</td>
<td>$1,205,097</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>61-240-40010-00002</td>
<td>$114,637</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>61-240-40030-00000</td>
<td>$80,000</td>
<td>Overtime needed to fill positions when sick leave and vacations are taken.</td>
</tr>
<tr>
<td>61-240-40030-00002</td>
<td>$22,500</td>
<td>Overtime associated with dewatering biosolids. Due to Phase 1 construction project, dewatering hours may be disrupted. This will increase the need for overtime in order to maintain low biosolids inventory.</td>
</tr>
<tr>
<td>61-240-40040-00000</td>
<td>$5,500</td>
<td>Anticipated costs for 2009 fiscal year to cover contractual obligations of Teamsters employees working 2nd and 3rd shifts.</td>
</tr>
<tr>
<td>61-240-40040-00002</td>
<td>$1,500</td>
<td>Anticipated costs for 2009 fiscal year to cover contractual obligations of Teamsters employees working 2rd and 3rd shifts.</td>
</tr>
<tr>
<td>61-240-40110-00000</td>
<td>$2,000</td>
<td>Costs associated with labor to repair equipment (emergency) and snow removal.</td>
</tr>
<tr>
<td>61-240-41010-00000</td>
<td>$98,881</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>61-240-41010-00002</td>
<td>$10,605</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>61-240-41120-00000</td>
<td>$9,500</td>
<td>Costs associated with cleaning winter jackets and sweatshirts. Also includes contractual costs for Teamsters uniforms.</td>
</tr>
<tr>
<td>61-240-41130-00000</td>
<td>$6,000</td>
<td>Cost for boot allowance, winter parkas, sweatshirts, jackets, gloves, protective eyewear, face shields, rubber boots, and cold weather gear.</td>
</tr>
<tr>
<td>61-240-41140-00000</td>
<td>$2,000</td>
<td>Costs associated with education courses required for operator certification and college course reimbursement.</td>
</tr>
<tr>
<td>61-240-42010-00000</td>
<td>$115,000</td>
<td>Cost associated with engineer's retainer ($28,000), bi-monthly visits, spill plan review, annual engineering report, depreciation schedule report, planning module reviews ($2,500), NPDES permit renewal fees (includes environmental attorney review) ($10,000), construction management for Headworks HVAC/Odor unit replacement ($60,000), Sand Filter Ventilation ($5,000), Lightner's Run Bridge ($1,000) and other undefined projects.</td>
</tr>
<tr>
<td>61-240-42010-00001</td>
<td>$99,000</td>
<td>Westinghouse SureService agreement = $54,000. Buchart-Horn Technical Support = $45,000.</td>
</tr>
<tr>
<td>61-240-43010-00000</td>
<td>$1,000</td>
<td>Cost associated with traveling to conferences and training seminars. Operators and Chemists must now meet education and training obligations.</td>
</tr>
<tr>
<td>61-240-43020-00000</td>
<td>$1,500</td>
<td>Cost associated with onsite employee development. Continuing education credits are required to maintain operator and chemist certification.</td>
</tr>
<tr>
<td>61-240-43190-00000</td>
<td>$51,459</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>61-240-43191-00000</td>
<td>$34,294</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>61-240-43192-00000</td>
<td>$26,743</td>
<td>Calculated: Internal Services</td>
</tr>
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</table>

Detail 262
<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-240-43193-00000</td>
<td>$763,085</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>61-240-43194-00000</td>
<td>$57,681</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>61-240-44010-00000</td>
<td>$7,500</td>
<td>Cost associated with receiving parts and materials needed for plant operation. Increased cost due to rising fuel prices.</td>
</tr>
<tr>
<td>61-240-44020-00000</td>
<td>$100</td>
<td>Cost associated with the printing of educational materials for training purposes.</td>
</tr>
<tr>
<td>61-240-44030-00000</td>
<td>$2,000</td>
<td>Cost associated with conferences offering continuing education credits and payment of professional membership dues.</td>
</tr>
<tr>
<td>61-240-44040-00000</td>
<td>$1,500</td>
<td>Cost to advertise for employee vacancies, required legal notices and construction-installation bids.</td>
</tr>
<tr>
<td>61-240-44050-00000</td>
<td>$600</td>
<td>Cost associated with plant alarm pagers.</td>
</tr>
<tr>
<td>61-240-44060-00000</td>
<td>$6,500</td>
<td>Cost associated with potable water use. This figure anticipates lower water consumption.</td>
</tr>
<tr>
<td>61-240-44180-00000</td>
<td>$3,000</td>
<td>Cost associated with renting cranes for aerator maintenance and gas cylinder demurrage. More aerator maintenance is anticipated in 2009 than in 2008 due to the age of the equipment.</td>
</tr>
<tr>
<td>61-240-44190-00000</td>
<td>$352,000</td>
<td>Cost associated with Headworks Building HVAC project ($290,000), replacement of various building doors ($7,000), replacement of Maintenance Bldg. flooring ($10,000), replacement of Admin. Bldg. flooring ($20,000) and and other items not yet defined ($25,000).</td>
</tr>
<tr>
<td>61-240-44200-00000</td>
<td>$5,000</td>
<td>Cost associated with maintaining an aging vehicle fleet.</td>
</tr>
<tr>
<td>61-240-44210-00000</td>
<td>$55,000</td>
<td>Cost associated to service the facility's pumps ($10,000), replacement of defective pump variable frequency drives, ($20,000), and other misc. repair services ($25,000).</td>
</tr>
<tr>
<td>61-240-44210-00001</td>
<td>$3,000</td>
<td>Cost for one additional service call by Westinghouse Technician.</td>
</tr>
<tr>
<td>61-240-44210-00003</td>
<td>$80,000</td>
<td>Service to four co-generator sets (engines &amp; generators). Top-end rebuild ($40,000).</td>
</tr>
<tr>
<td>61-240-44220-00002</td>
<td>$520,000</td>
<td>Cost associated with hauling and disposal of dewatered biosolids. New biosolids contract price is 29% higher than old contract price.</td>
</tr>
<tr>
<td>61-240-44230-00000</td>
<td>$44,000</td>
<td>Increase due to laboratory renovation as part of the Phase 1 construction project. Laboratory will be shut down for 21 days and and samples will need to be analysed by an outside certified lab. Other fees associated with mandated testing which cannot be performed in-house.</td>
</tr>
<tr>
<td>61-240-44270-00000</td>
<td>$15,000</td>
<td>Cost associated with disposal of rags, screenings and garbage.</td>
</tr>
<tr>
<td>61-240-44310-00000</td>
<td>$500</td>
<td>Costs for two-way radio repair.</td>
</tr>
</tbody>
</table>
## WWTP

### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-240-44400-00000</td>
<td>$185,000</td>
<td>Cost associated with the following: Control Systems 21 ($90,000), Infor support ($7,500), Oracle Support ($2,200), Server maintenance &amp; hardware support ($10,000), Doc2NET support ($4,000), Triple H Optical - microscope ($200), OPS SQL software agreement ($1,000), OSIsoft PI system support ($6,500), Seal Analytical lab equipment support ($6,500), PA tank Registrations and Operating Permits ($6,000), Motor Tech - motor greasing &amp; vibration analysis ($6,000), Server software support (Rinehart) ($10,000), UPS maintenance agreement ($10,000), Overhead Crane inspection ($1,500), Verizon phone system support ($3,000), Fire alarm system maintenance ($700), Foss lab distillation unit maintenance agreement ($3,000), Comcast agreement ($1,000), Miele lab dishwasher maint agreement ($2,000) &amp; other misc. contracts.</td>
</tr>
<tr>
<td>61-240-44400-00003</td>
<td>$6,500</td>
<td>Cost associated with cleaning and repairing Co-generation breakers.</td>
</tr>
<tr>
<td>61-240-45010-00000</td>
<td>$100</td>
<td>Cost associated with hosting quarterly Harrisburg-Lancaster-York Regional Workgroup meetings (1x).</td>
</tr>
<tr>
<td>61-240-45020-00000</td>
<td>$4,000</td>
<td>Cost associated with the purchase of office supplies. STAPLES BLANKET.</td>
</tr>
<tr>
<td>61-240-45030-00000</td>
<td>$3,500</td>
<td>Cost associated with the spraying of perimeter fencing ($3,000) and the purchase of bug zappers, herbicides, and insecticides.</td>
</tr>
<tr>
<td>61-240-45040-00000</td>
<td>$76,500</td>
<td>Cost associated with UV repair parts($60,000), uninterruptable power supply batteries($1,500), switchgear parts ($15,000), and contingency items.</td>
</tr>
<tr>
<td>61-240-45040-00001</td>
<td>$500</td>
<td>Cost to replace faulty electrical connections for computer highway cables.</td>
</tr>
<tr>
<td>61-240-45040-00003</td>
<td>$5,000</td>
<td>Cost associated with Co-gen breaker and engine parts.</td>
</tr>
<tr>
<td>61-240-45060-00000</td>
<td>$2,000</td>
<td>Cost associated with equipment exposed to the elements.</td>
</tr>
<tr>
<td>61-240-45090-00000</td>
<td>$1,000</td>
<td>Cost associated with the purchase of reference manuals and textbooks.</td>
</tr>
<tr>
<td>61-240-45100-00000</td>
<td>$15,000</td>
<td>Cost associated with parts needed to repair piping and valves.</td>
</tr>
<tr>
<td>61-240-45110-00000</td>
<td>$600</td>
<td>Cost associated with the purchase of medical supplies.</td>
</tr>
<tr>
<td>61-240-45120-00000</td>
<td>$8,000</td>
<td>Cost associated with maintaining plant vehicles.</td>
</tr>
<tr>
<td>61-240-45130-00000</td>
<td>$10,000</td>
<td>Cost associated with historical vehicle usage with anticipated fuel cost increases.</td>
</tr>
<tr>
<td>61-240-45140-00000</td>
<td>$1,000</td>
<td>Cost associated with maintaining weather-proof conditions of samplers and misc. nuts, bolts, and other hardware.</td>
</tr>
<tr>
<td>61-240-45150-00000</td>
<td>$500</td>
<td>Cost associated with sealing cracks in plant roads.</td>
</tr>
<tr>
<td>61-240-45160-00000</td>
<td>$1,000</td>
<td>Cost associated with the replacement of signs faded by weather.</td>
</tr>
<tr>
<td>61-240-45170-00000</td>
<td>$500</td>
<td>Cost associated with the purchase or replacement of tools needed to maintain WWTP.</td>
</tr>
<tr>
<td>61-240-45200-00000</td>
<td>$500</td>
<td>Cost associated with the purchase of flowable fill when repairing sinkholes and broken pipes.</td>
</tr>
<tr>
<td>61-240-45210-00000</td>
<td>$150,000</td>
<td>Cost associated with the purchase of antifoam, sodium hypochlorite, lab chemicals, ice melt, struvite control, &amp; Ferric Chloride for phosphorus removal.</td>
</tr>
</tbody>
</table>
## WWTP

### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-240-45220-00002</td>
<td>$160,000</td>
<td>Cost associated with dewatering plant biosolids.</td>
</tr>
<tr>
<td>61-240-45260-00000</td>
<td>$38,000</td>
<td>Cost associated with the purchase of laboratory glassware, sensors, reagents, and other consumable lab items.</td>
</tr>
<tr>
<td>61-240-45280-00000</td>
<td>$28,500</td>
<td>Cost associated with the purchase of one sand filter pump ($7,000), sand filter wheel sets ($500), channel blower ($8,000), Gorman-Rupp pump ($10,000), hot water recirc pumps ($3,000) &amp; other misc items.</td>
</tr>
<tr>
<td>61-240-45280-00002</td>
<td>$50,000</td>
<td>Cost associated with dewatering equipment maintenance. Centrifuge rotating element may need to be refurbished in 2009.</td>
</tr>
<tr>
<td>61-240-45280-00003</td>
<td>$40,000</td>
<td>Cost associated with engine starters, magnetos, oil filters, oil, exhaust couplings and other contingency items. In addition, cost associated with the replating of Engine #4 heat exchanger ($20,000)</td>
</tr>
<tr>
<td>61-240-45300-00000</td>
<td>$20,000</td>
<td>Cost associated with UV disinfection system parts ($10,000), fire hose ($1,000), &amp; misc. supplies.</td>
</tr>
<tr>
<td>61-240-46101-00000</td>
<td>$11,200</td>
<td>Lease payments for Ford Escape ($4,800) and Pickup truck ($6,400) to be used for salt spreading and snow removal.</td>
</tr>
<tr>
<td>61-240-46110-00000</td>
<td>$2,000</td>
<td>Cost to replace worn chairs, office blinds, and other office furniture.</td>
</tr>
<tr>
<td>61-240-46120-00000</td>
<td>$10,000</td>
<td>Cost to replace three personal computers, one network server purchase ($5,000), and one VPN device ($500).</td>
</tr>
<tr>
<td>61-240-46121-00000</td>
<td>$10,000</td>
<td>Cost to upgrade MP2 maintenance software program. Older version is no longer supported.</td>
</tr>
<tr>
<td>61-240-46130-00000</td>
<td>$3,000</td>
<td>Radios for new Pickup truck and Ford Escape.</td>
</tr>
<tr>
<td>61-240-46140-00000</td>
<td>$54,650</td>
<td>Misc. meter replacements ($30,000), Autoclave ($12,650), lab dishwasher clean final rinse attachment ($4,000) and muffle furnace ($8,000).</td>
</tr>
<tr>
<td>61-240-46150-00000</td>
<td>$500</td>
<td>One push lawn mower.</td>
</tr>
<tr>
<td>61-240-46170-00000</td>
<td>$6,000</td>
<td>Cost to replace: obsolete uninterruptable power supply ($3,000), three new sample refrigerators ($500), and contingency items.</td>
</tr>
</tbody>
</table>

### Expense Total: $4,708,731
## WWTP

### Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
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<tbody>
<tr>
<td>61</td>
<td>IMSF</td>
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<tr>
<td></td>
<td>Revenue:</td>
<td>$500</td>
<td>$10,391</td>
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<td>Expense:</td>
<td>$4,605,668</td>
<td>$4,377,948</td>
<td>$4,708,731</td>
</tr>
<tr>
<td></td>
<td>Total Revenue:</td>
<td>$500</td>
<td>$10,391</td>
<td>$10,000</td>
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<td>Total Expense:</td>
<td>$4,605,668</td>
<td>$4,377,948</td>
<td>$4,708,731</td>
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Detail 266
## WWTP

### Cost Center Total Report

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $500</td>
<td>$5,391</td>
<td>$0</td>
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<tr>
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<td></td>
<td>Expense: $3,458,878</td>
<td>$3,298,649</td>
<td>$3,595,490</td>
</tr>
<tr>
<td>00001</td>
<td>WESTINGHOUSE</td>
<td>Revenue: $0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $115,500</td>
<td>$115,500</td>
<td>$102,500</td>
</tr>
<tr>
<td>00002</td>
<td>SLUDGE DISPOSAL</td>
<td>Revenue: $0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $891,291</td>
<td>$836,798</td>
<td>$879,242</td>
</tr>
<tr>
<td>00003</td>
<td>COGENERATION</td>
<td>Revenue: $0</td>
<td>$5,000</td>
<td>$10,000</td>
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<tr>
<td></td>
<td></td>
<td>Expense: $140,000</td>
<td>$127,000</td>
<td>$131,500</td>
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</tbody>
</table>

**Total Revenue:** $500

**Total Expense:** $4,605,668

Detail 267
## WWTP

<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>GENERAL MANAGER</td>
<td>NAFF</td>
<td>$64,000</td>
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<td>$0</td>
<td>$0</td>
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<td>FILTER DRYER OPERATOR</td>
<td>TEAM</td>
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<td>MAINT MECHANIC II</td>
<td>TEAM</td>
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<td>TEAM</td>
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<td>PLANT OPERATOR II</td>
<td>TEAM</td>
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**Employee Totals**

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<thead>
<tr>
<th>Union</th>
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<tr>
<td>NAFF</td>
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<tr>
<td>TEAMSTERS</td>
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**Fund Total**

| 61-IMSF | $1,121,509 |

Detail 268  
Contractual Bargaining Unit Detail  
- Refer to Appendix A1 - A2
### Revenue Total

<table>
<thead>
<tr>
<th>Description</th>
<th>Adjusted Budget</th>
<th>Projected</th>
<th>Requested</th>
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<tbody>
<tr>
<td>MIPP</td>
<td>$640,000</td>
<td>$687,243</td>
<td>$705,000</td>
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### Expense Total

<table>
<thead>
<tr>
<th>Description</th>
<th>Adjusted Budget</th>
<th>Projected</th>
<th>Requested</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>$222,186</td>
<td>$203,961</td>
<td>$214,943</td>
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### Account # | Account Description | 2008 Adjusted Budget | 2008 Projected | 2009 Budget Request |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>61-241-35430-00000</td>
<td>Mipp Sample/Analytical Fee</td>
<td>$40,000</td>
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<td>$55,000</td>
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<tr>
<td>61-241-35630-00000</td>
<td>Surcharge</td>
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<td>$625,244</td>
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**COST CENTER TOTAL (NONE):**

<table>
<thead>
<tr>
<th></th>
<th>$640,000</th>
<th>$687,243</th>
<th>$705,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND TOTAL (IMSF):</td>
<td>$640,000</td>
<td>$687,243</td>
<td>$705,000</td>
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**REVENUE TOTAL:**

<table>
<thead>
<tr>
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<th>$640,000</th>
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<th>$705,000</th>
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### Expenditures

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-241-40010-00000</td>
<td>Salaries/Wages</td>
<td>$101,207</td>
<td>$84,144</td>
<td>$103,542</td>
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<tr>
<td>61-241-40050-00000</td>
<td>Vacation</td>
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<td>$0</td>
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<tr>
<td>61-241-40060-00000</td>
<td>Holiday</td>
<td>$0</td>
<td>$4,468</td>
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<tr>
<td>61-241-40080-00000</td>
<td>Bereavement</td>
<td>$0</td>
<td>$197</td>
<td>$0</td>
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<tr>
<td>61-241-41010-00000</td>
<td>FICA</td>
<td>$7,742</td>
<td>$7,747</td>
<td>$7,920</td>
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<tr>
<td>61-241-42010-00000</td>
<td>Architectural/Engineering/Consultant</td>
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<td>$5,066</td>
<td>$5,000</td>
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<tr>
<td>61-241-43020-00000</td>
<td>Training</td>
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<td>$500</td>
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<tr>
<td>61-241-43190-00000</td>
<td>Central Services Allocations</td>
<td>$6,629</td>
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<td>$7,183</td>
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<tr>
<td>61-241-43192-00000</td>
<td>Human Resources Allocations</td>
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<td>61-241-43193-00000</td>
<td>Insurance Allocations</td>
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<tr>
<td>61-241-43194-00000</td>
<td>Business Administration Allocations</td>
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<tr>
<td>61-241-44010-00000</td>
<td>Postage/Shipping</td>
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<td>$400</td>
<td>$1,500</td>
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<tr>
<td>61-241-44030-00000</td>
<td>Association Dues/Conferences</td>
<td>$1,000</td>
<td>$750</td>
<td>$1,000</td>
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<tr>
<td>61-241-44040-00000</td>
<td>Advertising</td>
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<td>61-241-44190-00000</td>
<td>Building Repair Service</td>
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<tr>
<td>61-241-44200-00000</td>
<td>Vehicle Repair Service</td>
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<td>$750</td>
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<tr>
<td>61-241-44210-00000</td>
<td>Other Repair Service</td>
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<td>$150</td>
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<tr>
<td>61-241-44230-00000</td>
<td>Laboratory Fees</td>
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<td>$10,000</td>
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<tr>
<td>61-241-44310-00000</td>
<td>Radio Communications</td>
<td>$200</td>
<td>$100</td>
<td>$200</td>
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<tr>
<td>61-241-44400-00000</td>
<td>Other Contractual Services</td>
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<td>$2,000</td>
<td>$2,800</td>
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<tr>
<td>61-241-45020-00000</td>
<td>Office/Data Processing</td>
<td>$350</td>
<td>$134</td>
<td>$750</td>
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<tr>
<td>61-241-45120-00000</td>
<td>Vehicle Parts/Accessories</td>
<td>$1,500</td>
<td>$1,200</td>
<td>$1,500</td>
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<td>61-241-45130-00000</td>
<td>Vehicle Fuels</td>
<td>$2,500</td>
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<tr>
<td>61-241-45260-00000</td>
<td>Laboratory Supplies</td>
<td>$4,500</td>
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<td>$3,500</td>
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<tr>
<td>61-241-45300-00000</td>
<td>Other Supplies/Materials</td>
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<td>$400</td>
<td>$1,000</td>
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<tr>
<td>61-241-46120-00000</td>
<td>Data Processing Equipment</td>
<td>$500</td>
<td>$500</td>
<td>$4,500</td>
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<tr>
<td>61-241-46121-00000</td>
<td>Data Processing Software</td>
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<td>$0</td>
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<tr>
<td>61-241-46140-00000</td>
<td>Laboratory Equipment</td>
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<td>$4,996</td>
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**COST CENTER TOTAL (NONE):**

<table>
<thead>
<tr>
<th></th>
<th>$222,186</th>
<th>$203,961</th>
<th>$214,943</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND TOTAL (IMSF):</td>
<td>$222,186</td>
<td>$203,961</td>
<td>$214,943</td>
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**EXPENSE TOTAL:**

<table>
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<tr>
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<th>$222,186</th>
<th>$203,961</th>
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</thead>
<tbody>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
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<tr>
<td>----------------------</td>
<td>-----------</td>
<td>-------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>61-241-35430-00000</td>
<td>$55,000</td>
<td>Increase in revenue is due to fee analysis and adjustments. This analysis had not been done in over 20 years.</td>
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<tr>
<td>61-241-35630-00000</td>
<td>$650,000</td>
<td>Anticipated revenue from industrial discharges.</td>
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<tr>
<td><strong>Revenue Total:</strong></td>
<td><strong>$705,000</strong></td>
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<tr>
<td>61-241-40010-00000</td>
<td>$103,542</td>
<td>COMPUTED BY FORMULA.</td>
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<tr>
<td>61-241-41010-00000</td>
<td>$7,920</td>
<td>Calculated: FICA</td>
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<tr>
<td>61-241-42010-00000</td>
<td>$5,000</td>
<td>Legal opinion on revised ordinance (931) - Environmental statutes (continued from 2008).</td>
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<tr>
<td>61-241-43020-00000</td>
<td>$2,500</td>
<td>Cost associated with NREP Environmental certification, Emergency Response training, annual MIPP training.</td>
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<tr>
<td>61-241-43190-00000</td>
<td>$7,183</td>
<td>Calculated: Internal Services</td>
<td></td>
</tr>
<tr>
<td>61-241-43192-00000</td>
<td>$1,960</td>
<td>Calculated: Internal Services</td>
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</tr>
<tr>
<td>61-241-43193-00000</td>
<td>$34,461</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>61-241-43194-00000</td>
<td>$4,227</td>
<td>Calculated: Internal Services</td>
<td></td>
</tr>
<tr>
<td>61-241-44010-00000</td>
<td>$1,500</td>
<td>Cost associated with receiving materials. Next year 4 samplers need to be purchased that will have a freight charge of approx. $1,000.</td>
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<tr>
<td>61-241-44030-00000</td>
<td>$1,000</td>
<td>Cost of association dues and attending two industrial pre-treatment conferences.</td>
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<tr>
<td>61-241-44040-00000</td>
<td>$2,000</td>
<td>Cost associated with advertising the Notice of Violation listing, hearing for ordinance changes (EPA), MIPP annual report, and ordinance changes.</td>
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<tr>
<td>61-241-44190-00000</td>
<td>$2,500</td>
<td>Cost associated with maintenance of HVAC equipment.</td>
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</tr>
<tr>
<td>61-241-44200-00000</td>
<td>$750</td>
<td>Cost to maintain one 1998 Jeep Cherokee.</td>
<td></td>
</tr>
<tr>
<td>61-241-44210-00000</td>
<td>$150</td>
<td>Cost to maintain MIPP lab equipment.</td>
<td></td>
</tr>
<tr>
<td>61-241-44230-00000</td>
<td>$10,000</td>
<td>Cost associated with lab analysis of industrial samples that cannot be done in-house. During lab renovations MIPP samples will need to be analyzed by an outside lab for three weeks.</td>
<td></td>
</tr>
<tr>
<td>61-241-44310-00000</td>
<td>$200</td>
<td>Cost associated with any two-way radio repairs.</td>
<td></td>
</tr>
<tr>
<td>61-241-44400-00000</td>
<td>$2,800</td>
<td>Cost associated with pest control contract, HVAC controls contract, and copier service contract. In addition, technical support contract for LINKO software will begin to be taken out of this line item account.</td>
<td></td>
</tr>
<tr>
<td>61-241-45020-00000</td>
<td>$750</td>
<td>Cost associated with office consumable supplies.</td>
<td></td>
</tr>
<tr>
<td>61-241-45120-00000</td>
<td>$1,500</td>
<td>Cost to cover parts for MIPP Jeep.</td>
<td></td>
</tr>
<tr>
<td>61-241-45130-00000</td>
<td>$2,500</td>
<td>Cost of fuel for MIPP Jeep. Cost is expected to increase during fiscal year 2009.</td>
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</tr>
<tr>
<td>61-241-45260-00000</td>
<td>$3,500</td>
<td>Cost associated with the purchase of sample bottles, probes, gloves, buffer solutions, other misc. lab items.</td>
<td></td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
<td></td>
</tr>
<tr>
<td>---------------</td>
<td>-----------</td>
<td>-------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>61-241-45300-00000</td>
<td>$1,000</td>
<td>Cost to cover water filter and misc. supplies.</td>
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<tr>
<td>61-241-46120-00000</td>
<td>$4,500</td>
<td>Cost to purchase one &quot;heavy duty&quot; laptop computer to be used out in the field.</td>
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<tr>
<td>61-241-46121-00000</td>
<td>$1,000</td>
<td>ArcView license expense.</td>
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<tr>
<td>61-241-46140-00000</td>
<td>$12,500</td>
<td>Cost for refrigerating portable samplers (required by EPA to keep samples at 4 deg. C.), sampler batteries, field test kits, and any misc. needed items.</td>
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**Expense Total:** $214,943
## MIPP

### Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>61</td>
<td>IMSF</td>
<td>$640,000</td>
<td>$687,243</td>
<td>$705,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$222,186</td>
<td>$203,961</td>
<td>$214,943</td>
</tr>
<tr>
<td></td>
<td><strong>Total Revenue:</strong></td>
<td><strong>$640,000</strong></td>
<td><strong>$687,243</strong></td>
<td><strong>$705,000</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Total Expense:</strong></td>
<td><strong>$222,186</strong></td>
<td><strong>$203,961</strong></td>
<td><strong>$214,943</strong></td>
</tr>
</tbody>
</table>

Detail 272
## MIPP

### Cost Center Total Report

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $640,000</td>
<td>$687,243</td>
<td>$705,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expense: $222,186</td>
<td>$203,961</td>
<td>$214,943</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total Revenue:</strong></td>
<td><strong>$640,000</strong></td>
<td><strong>$705,000</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total Expense:</strong></td>
<td><strong>$222,186</strong></td>
<td><strong>$214,943</strong></td>
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Detail 273
### MIPP

<table>
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<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
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<tbody>
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<td>$34,500</td>
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**Employee Totals**

<table>
<thead>
<tr>
<th>Union</th>
<th>Full-Time</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>NAFF</td>
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<td>2</td>
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</table>

**Fund Total**

| 61-IMSF | $82,280 |

*Detail 274  
Contractual Bargaining Unit Detail  
Refer to Appendix A1 - A2*
## SEWER MAINTENANCE

### Revenue Total
- **Total Adj. Budget:** $4,144,788
- **Total Projected:** $825
- **Total Requested:** $5,867,071

### Expense Total
- **Total Adj. Budget:** $8,049,737
- **Total Projected:** $1,276,556
- **Total Requested:** $9,613,740

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# SEWER MAINTENANCE

## Revenue Total

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**COST CENTER TOTAL (NONE):**

- Total: $487,789
- 2008 Adjusted Budget: $486,387
- 2009 Budget Request: $544,762

## Expense Total

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**COST CENTER TOTAL (PREVENTATIVE MAINTENANCE):**

- Total: $114,000
- 2008 Adjusted Budget: $91,828
- 2009 Budget Request: $107,450

## Construction Repairs

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**COST CENTER TOTAL (CONSTRUCTION REPAIR WORK):**

- Total: $129,600
- 2008 Adjusted Budget: $87,800
- 2009 Budget Request: $115,100

## Inflow Infiltration

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**COST CENTER TOTAL (INFLOW INFILTRATION):**

- Total: $251,850
- 2008 Adjusted Budget: $229,600
- 2009 Budget Request: $298,000

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Detail 276
## SEWER MAINTENANCE

### Revenue Total
- **Total Adj. Budget:** $4,144,788
- **Total Projected:** $825
- **Total Requested:** $5,867,071

### Expense Total
- **Total Adj. Budget:** $8,049,737
- **Total Projected:** $1,276,556
- **Total Requested:** $9,613,740

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Detail 277
# SEWER MAINTENANCE

<table>
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<td>Other Contractual Services</td>
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<tr>
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<tr>
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<td><strong>COST CENTER TOTAL (WEST YORK BOROUGH):</strong></td>
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<td>Repair-Interceptors</td>
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<td>Other Contractual Services</td>
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<td><strong>FUND TOTAL (SEWER TRANSPORTATION):</strong></td>
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<td><strong>EXPENSE TOTAL:</strong></td>
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<td><strong>$8,049,737</strong></td>
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## SEWER MAINTENANCE

### Comment Report

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<tbody>
<tr>
<td>60-242-34172-00228</td>
<td>$350,000</td>
<td>Anticipated revenue from Grant</td>
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<tr>
<td>60-242-34173-00228</td>
<td>$1,050,000</td>
<td>Anticipated revenue from loan</td>
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<tr>
<td>60-242-39181-00226</td>
<td>$4,467,071</td>
<td>Transfer from Bond Issue</td>
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**Revenue Total:** $5,867,071

<table>
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<tr>
<th>Account #</th>
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<tr>
<td>60-242-40010-00000</td>
<td>$252,841</td>
<td>COMPUTED BY FORMULA.</td>
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<tr>
<td>60-242-40030-00000</td>
<td>$5,000</td>
<td>Cost associated with emergency repairs outside of normal working hours.</td>
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<tr>
<td>60-242-40040-00000</td>
<td>$150</td>
<td>Cost associated with personnel working on 2nd or 3rd shift.</td>
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<tr>
<td>60-242-40110-00000</td>
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<td>Cost associated with emergency repair labor after normal working hours.</td>
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<tr>
<td>60-242-41010-00000</td>
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<td>Calculated: FICA</td>
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<tr>
<td>60-242-41120-00000</td>
<td>$2,500</td>
<td>Cost associated with cleaning uniforms, parkas, and sweatshirts.</td>
</tr>
<tr>
<td>60-242-41130-00000</td>
<td>$1,700</td>
<td>Cost associated with contractual boot allowance, gloves, T-shirts, reflective jackets, etc.</td>
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<tr>
<td>60-242-42010-00005</td>
<td>$20,000</td>
<td>Engineering costs associated with construction projects.</td>
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<tr>
<td>60-242-42010-00228</td>
<td>$331,250</td>
<td>Engineering costs associated with the Arch St. interceptor replacement that is located in the Northwest Triangle project area.</td>
</tr>
<tr>
<td>60-242-42011-00006</td>
<td>$60,000</td>
<td>Engineering services to assist with determining the best means to remove unwanted stormwater connections from the sanitary sewer. Cost for engineering services for Gas Alley pipe repair.</td>
</tr>
<tr>
<td>60-242-43020-00000</td>
<td>$500</td>
<td>Cost associated with sewer maintenance courses.</td>
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<tr>
<td>60-242-43140-00228</td>
<td>$50,000</td>
<td>Anticipated loan repayment</td>
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<tr>
<td>60-242-43190-00000</td>
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<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>60-242-43192-00000</td>
<td>$5,389</td>
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<tr>
<td>60-242-43193-00000</td>
<td>$154,009</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>60-242-43194-00000</td>
<td>$11,624</td>
<td>Calculated: Internal Services</td>
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<tr>
<td>60-242-44010-00000</td>
<td>$1,000</td>
<td>Cost associated with shipping to and from Sewer Maint. Dept. Increase due to rise in fuel costs.</td>
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<tr>
<td>60-242-44020-00000</td>
<td>$750</td>
<td>Cost associated with printing door hanger information and annual comprehensive report.</td>
</tr>
<tr>
<td>60-242-44040-00000</td>
<td>$750</td>
<td>Cost to advertise various bids and personnel vacancies.</td>
</tr>
<tr>
<td>60-242-44040-00006</td>
<td>$1,000</td>
<td>Cost associated with advertising bids for construction projects aimed at repairing sanitary sewers that have significant inflow and infiltration.</td>
</tr>
<tr>
<td>60-242-44050-00000</td>
<td>$1,500</td>
<td>Cost for telephone line at Industrial Park pumpstation and employee pager air time.</td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
</tr>
<tr>
<td>----------------</td>
<td>-----------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>60-242-44060-00000</td>
<td>$2,000</td>
<td>Cost associated with water usage.</td>
</tr>
<tr>
<td>60-242-44170-00000</td>
<td>$21,500</td>
<td>Cost to cover rent payments to York City Sewer Authority.</td>
</tr>
<tr>
<td>60-242-44180-00005</td>
<td>$1,000</td>
<td>Cost associated with gas cylinder rental, pump rental, hose rental, etc. This item account can fluctuate due to unforeseen required repairs.</td>
</tr>
<tr>
<td>60-242-44190-00000</td>
<td>$3,000</td>
<td>Cost associated with work on heating and cooling systems plus contingency repairs.</td>
</tr>
<tr>
<td>60-242-44200-00000</td>
<td>$3,000</td>
<td>Cost associated with maintaining aging utility vehicles.</td>
</tr>
<tr>
<td>60-242-44210-00000</td>
<td>$1,750</td>
<td>Cost associated with repair of harbin pressure washer, hoses, and CCTV camera system.</td>
</tr>
<tr>
<td>60-242-44310-00000</td>
<td>$500</td>
<td>Cost associated with two-way radio maintenance.</td>
</tr>
<tr>
<td>60-242-44400-00000</td>
<td>$8,750</td>
<td>Cost associated with pest control and copier service agreements. Keystone Alliance agreement ($7,500).</td>
</tr>
<tr>
<td>60-242-44400-00005</td>
<td>$55,000</td>
<td>Contract pipeline repair.</td>
</tr>
<tr>
<td>60-242-44400-00006</td>
<td>$12,000</td>
<td>Cost associated to assess best options in dealing with inflow and infiltration removal. This may include special sanitary sewer flow metering during rain events.</td>
</tr>
<tr>
<td>60-242-44410-00141</td>
<td>$6,500</td>
<td>Cost associated with maintaining the flood pump stations.</td>
</tr>
<tr>
<td>60-242-45020-00000</td>
<td>$500</td>
<td>Cost to cover time cards, computer discs, printer cartridges, video tapes, &amp; misc. office supplies.</td>
</tr>
<tr>
<td>60-242-45060-00007</td>
<td>$2,000</td>
<td>Cost associated with paint needed to mark the sanitary sewer lines.</td>
</tr>
<tr>
<td>60-242-45090-00000</td>
<td>$250</td>
<td>Cost to purchase regulations and compliance manuals.</td>
</tr>
<tr>
<td>60-242-45100-00005</td>
<td>$2,000</td>
<td>Cost to purchase fernco pipe fittings, couplings, pipe, and misc. other fittings.</td>
</tr>
<tr>
<td>60-242-45110-00000</td>
<td>$500</td>
<td>Cost associated with medical supplies.</td>
</tr>
<tr>
<td>60-242-45120-00000</td>
<td>$7,500</td>
<td>Cost to cover parts for vehicles.</td>
</tr>
<tr>
<td>60-242-45120-00004</td>
<td>$6,000</td>
<td>Parts needed to maintain two Camel sewer jetter-vacuum trucks and the CCTV van.</td>
</tr>
<tr>
<td>60-242-45130-00000</td>
<td>$15,000</td>
<td>Cost to cover vehicle fuel.</td>
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<tr>
<td>60-242-45131-00141</td>
<td>$2,500</td>
<td>Cost associated with running these pumps during test or flood events.</td>
</tr>
<tr>
<td>60-242-45140-00005</td>
<td>$200</td>
<td>Cost of lumber needed to cover excavations.</td>
</tr>
<tr>
<td>60-242-45150-00005</td>
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<td>Cost for bituminous paving material.</td>
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<td>60-242-45160-00005</td>
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<td>Cost to purchase traffic control signs.</td>
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<td>60-242-45170-00000</td>
<td>$300</td>
<td>Cost associated with the purchase of tools needed to complete projects.</td>
</tr>
<tr>
<td>60-242-45200-00005</td>
<td>$5,000</td>
<td>Cost to purchase flowable fill that is used to backfill excavations.</td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
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<tr>
<td>-------------------</td>
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<tr>
<td>60-242-45210-00004</td>
<td>$7,500</td>
<td>Cost associated with root control chemical (ROOTX). Increase cost is due to larger purchase of chemical in order to receive the foam dispersal unit at no additional cost ($995 value). Material has a long shelf life.</td>
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<tr>
<td>60-242-45230-00004</td>
<td>$5,500</td>
<td>Cost associated with the purchase of supplies to maintain the sanitary sewer system.</td>
</tr>
<tr>
<td>60-242-45230-00005</td>
<td>$7,500</td>
<td>Cost to purchase manhole frames, risers, and covers.</td>
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<tr>
<td>60-242-45280-00005</td>
<td>$400</td>
<td>Cost to purchase saw blades and misc. items.</td>
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<tr>
<td>60-242-45300-00000</td>
<td>$500</td>
<td>Cost associated with misc. supplies.</td>
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<tr>
<td>60-242-46101-00004</td>
<td>$83,950</td>
<td>Lease purchase for 2006 Camel sewer jetter-vacuum vehicle ($62,000/yr), one 2005 utility truck ($10,400/yr), one Ford Escape ($4,551/yr), and one new service truck ($7,000/yr).</td>
</tr>
<tr>
<td>60-242-46120-00004</td>
<td>$500</td>
<td>Cost to purchase peripheral equipment.</td>
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<tr>
<td>60-242-46170-00004</td>
<td>$4,000</td>
<td>Cost to purchase one lateral camera and peripheral equipment.</td>
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<td>60-242-47120-00005</td>
<td>$20,000</td>
<td>Costs to cover pipe repair by contractor.</td>
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<tr>
<td>60-242-47120-00006</td>
<td>$225,000</td>
<td>Cost associated with a stormwater removal program (rebate) and other construction costs related to reducing I&amp;I into the sanitary sewer. Cost associated with repairing the Gas Alley sanitary sewer from Newberry to Grant ($180,000)</td>
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<tr>
<td>60-242-47120-00226</td>
<td>$4,467,071</td>
<td>Project costs for Poorhouse Run interceptor ($1,731,092), Poorhouse Run interceptor casing pipe ($359,341), Poorhouse Run siphon replacement ($1,527,885). Project costs for Willis Run interceptor improvements ($104,959). Project cost for Arch Street interceptor from manhole D2 to the siphon ($743,794).</td>
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<tr>
<td>60-242-47120-00228</td>
<td>$1,325,000</td>
<td>Construction costs for Arch Street Interceptor replacement from manhole D8 to D19 ($1,325,000). This line will service the Northwest Triangle Site.</td>
</tr>
<tr>
<td>61-242-44400-00000</td>
<td>$91,100</td>
<td>Cost associated with sanitary sewer metering contract w/ 10% increase ($88,400). This multi-year contract had a fixed cost for the original term of the agreement. Expenses charged to this account also include PA One Call service ($2,700), other misc. services.</td>
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<tr>
<td>62-242-42010-00019</td>
<td>$500</td>
<td>Cost associated with engineering services for Willis Run stream crossing.</td>
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<tr>
<td>62-242-42010-00020</td>
<td>$125</td>
<td>Cost associated with engineering services for Willis Run stream crossing.</td>
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<tr>
<td>62-242-42010-00021</td>
<td>$300,000</td>
<td>Cost associated with engineering services for the Willis Run stream crossing, Poorhouse Run Interceptor replacement, and the Poorhouse Run Siphon replacement projects.</td>
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<tr>
<td>62-242-42010-00023</td>
<td>$5,000</td>
<td>Cost associated with engineering services for the Willis Run stream crossing.</td>
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<tr>
<td>62-242-42010-00024</td>
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<tr>
<td>62-242-42010-00025</td>
<td>$20,000</td>
<td>Cost associated with engineering services for the Willis Run stream crossing, Poorhouse Run Interceptor replacement, and the Poorhouse Run Siphon replacement projects.</td>
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<tr>
<td>62-242-43270-00019</td>
<td>$500</td>
<td>Cost associated with City personnel cleaning interceptors that carry Manchester Twp. flows.</td>
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### SEWER MAINTENANCE

#### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
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<tbody>
<tr>
<td>62-242-43270-00020</td>
<td>$500</td>
<td>Cost associated with City personnel cleaning interceptors that carry Manchester Twp. flows.</td>
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<tr>
<td>62-242-43270-00021</td>
<td>$5,000</td>
<td>Cost associated with City personnel cleaning interceptors that carry Spring Garden Township flows.</td>
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<tr>
<td>62-242-43270-00023</td>
<td>$5,000</td>
<td>Cost associated with City personnel cleaning interceptors that carry West Manchester Township flows.</td>
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<tr>
<td>62-242-43270-00024</td>
<td>$5,000</td>
<td>Cost associated with City personnel cleaning interceptors that carry West York Borough flows.</td>
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<tr>
<td>62-242-43270-00025</td>
<td>$5,000</td>
<td>Cost associated with City personnel cleaning interceptors that carry York Township flows.</td>
</tr>
<tr>
<td>62-242-43280-00019</td>
<td>$1,000</td>
<td>Cost associated with City personnel repairing interceptors that carry Manchester Twp. flows.</td>
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<tr>
<td>62-242-43280-00020</td>
<td>$2,000</td>
<td>Cost associated with City personnel repairing interceptors that carry North York Borough flows.</td>
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<tr>
<td>62-242-43280-00021</td>
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<td>Cost associated with City personnel repairing interceptors that carry Spring Garden Township flows.</td>
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<tr>
<td>62-242-43280-00023</td>
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<td>Cost associated with City personnel repairing interceptors that carry West Manchester Township flows.</td>
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<td>Cost associated with City personnel repairing interceptors that carry York Township flows.</td>
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<td>Cost associated with the City contracting services for interceptors that carry Manchester Twp. flows.</td>
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<tr>
<td>62-242-44400-00020</td>
<td>$5,000</td>
<td>Cost associated with the City contracting services for interceptors that carry North York Borough flows.</td>
</tr>
<tr>
<td>62-242-44400-00021</td>
<td>$10,000</td>
<td>Cost associated with the City contracting services for interceptors that carry Spring Garden Township flows.</td>
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<tr>
<td>62-242-44400-00023</td>
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<td>Cost associated with the City contracting services for interceptors that carry West Manchester Township flows.</td>
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<tr>
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<td>Cost associated with the City contracting services for interceptors that carry West York Borough flows.</td>
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<tr>
<td>62-242-44400-00025</td>
<td>$10,000</td>
<td>Cost associated with the City contracting services for interceptors that carry York Township flows.</td>
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<tr>
<td>62-242-47120-00019</td>
<td>$2,800</td>
<td>Cost associated with work to be done on the Willis Run stream crossing.</td>
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<td>$600</td>
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### SEWER MAINTENANCE

**Comment Report**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
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</thead>
<tbody>
<tr>
<td>62-242-47120-00021</td>
<td>$1,676,374</td>
<td>Cost associated with the construction of the Willis Run stream crossing($39,322), Poorhouse Run Interceptor replacement ($1,068,772), and the Poorhouse Run Siphon replacement($607,602) projects.</td>
</tr>
<tr>
<td>62-242-47120-00023</td>
<td>$44,319</td>
<td>Cost associated with work to be done on the Willis Run stream crossing.</td>
</tr>
<tr>
<td>62-242-47120-00024</td>
<td>$16,000</td>
<td>Cost associated with the work to be done on the Willis Run stream crossing.</td>
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<tr>
<td>62-242-47120-00025</td>
<td>$108,289</td>
<td>Cost associated with the construction of the Willis Run stream crossing($33,465), Poorhouse Run Interceptor replacement($39,504), Poorhouse Run casing pipe replacement ($8,200) and the Poorhouse Run Siphon replacement($27,120) projects.</td>
</tr>
</tbody>
</table>

**Expense Total:** $9,613,740
## SEWER MAINTENANCE

### Fund Total Report

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>60</td>
<td>SEWER</td>
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<td>$825</td>
<td>$5,867,071</td>
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<tr>
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<td></td>
<td>Expense: $5,701,312</td>
<td>$1,194,156</td>
<td>$7,249,633</td>
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<td>61</td>
<td>IMSF</td>
<td>Revenue: $0</td>
<td>$0</td>
<td>$0</td>
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<td>Expense: $85,000</td>
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<td>SEWER TRANSPORTATION</td>
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<td>Expense: $2,263,425</td>
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<p>| Total Revenue: | $4,144,788 | $825 | $5,867,071 |
| Total Expense: | $8,049,737 | $1,276,556 | $9,613,740 |</p>
<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<td>INFLOW INFILTRATION</td>
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<td>Expense: $251,850</td>
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<td></td>
<td>Expense: $6,500</td>
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<td>$6,800</td>
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<td>$7,500</td>
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<td><strong>Total Revenue:</strong></td>
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<td><strong>$5,867,071</strong></td>
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<td><strong>Total Expense:</strong></td>
<td><strong>$8,049,737</strong></td>
<td><strong>$9,613,740</strong></td>
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## SEWER MAINTENANCE

<table>
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<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
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<tbody>
<tr>
<td>1</td>
<td>SM SUPERVISOR</td>
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**Employee Totals**

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<table>
<thead>
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<td>60-Sewer</td>
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<tr>
<td>61-IMSF</td>
<td>$21,262</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$276,486</td>
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$268,934 $7,552 $0 $276,486
The Police Department of the City of York is committed to providing professional, efficient law enforcement services, the prevention and reduction of crime and investigating and solving those crimes. This is accomplished by partnering with the community and by utilizing resources to the greatest extent possible.

The Police Department of the City of York has the responsibility of protecting life and property in the City of York and providing professional, dedicated law enforcement services throughout the City.

The department is comprised of the Operations Division, Uniformed Patrol, Investigative Services, Administrative Services, Community Services, Traffic Safety and Police Records.

Inspectional Services (Internal Affairs) is responsible for all internal investigations and background checks on prospective employees and is directly under the direction and control of the Police Commissioner.
# Police Budget Details

## Revenue Total
| Total Adj. Budget | $2,364,973 |
| Total Projected | $2,190,764 |
| Total Requested | $3,118,187 |

## Expense Total
| Total Adj. Budget | $14,487,139 |
| Total Projected | $14,301,343 |
| Total Requested | $15,695,629 |

### Account Details

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<tr>
<th>Account #</th>
<th>Account Description</th>
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<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
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<td>10-500-31020-00000</td>
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### Cost Center Total

| Cost Center Total (None) | $1,331,450 | $1,362,146 | $1,852,820 |

| 10-500-34020-00008 | Police Grant-WAM (bowling) | $3,000 | $5,000 | $5,000 |

### Cost Center Total (SP - Bicycle Bowling Program)

| $3,000 | $5,000 | $5,000 |

| 10-500-35200-00214 | Reimbursement for Services Rendered-C | $43,500 | $45,500 | $61,490 |

### Cost Center Total (Crossing Guards)

| $43,500 | $45,500 | $61,490 |

| 10-500-35200-00242 | Reimbursement for Services Rendered - D | $0 | $5,000 | $35,000 |

### Cost Center Total (Downtown Collaborative Intv)

| $0 | $5,000 | $35,000 |

| 10-500-34020-10026 | Police Grant-SPECDA - G.R.E.A.T- PCC | $20,000 | $5,600 | $0 |

### Cost Center Total (SPECDA)

| $20,000 | $5,600 | $0 |

| 10-500-35200-10044 | Drug Task Force Overtime | $33,301 | $58,364 | $80,000 |

### Cost Center Total (DA Drug Task Force Overtime)

| $33,301 | $58,364 | $80,000 |

| 10-500-35200-10045 | Reimbursement For Services Rendered-D | $17,000 | $17,006 | $20,000 |

---

Detail 288
### Police Expense Summary

<table>
<thead>
<tr>
<th>Account &amp; Code</th>
<th>Description</th>
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<td>Revenue Total</td>
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<td>$2,364,973</td>
<td>$2,190,764</td>
<td>$3,118,187</td>
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<tr>
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<td>$14,487,139</td>
<td>$14,301,343</td>
<td>$15,695,629</td>
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### Detailed Expense Breakdown

**COST CENTER TOTAL (DA WEED & SEED OVERTIME):**
- 2008 Adjusted Budget: $17,000
- 2008 Projected Year End: $17,006
- 2009 Budget Request: $20,000

**COST CENTER TOTAL (BODY ARMOR):**
- 2008 Adjusted Budget: $3,600
- 2008 Projected Year End: $0
- 2009 Budget Request: $6,630

**COST CENTER TOTAL (DA - PEDDICORD):**
- 2008 Adjusted Budget: $58,410
- 2008 Projected Year End: $58,410
- 2009 Budget Request: $60,000

**COST CENTER TOTAL (BUCKLE-UP):**
- 2008 Adjusted Budget: $13,500
- 2008 Projected Year End: $12,382
- 2009 Budget Request: $9,000

**COST CENTER TOTAL (GANG AWARENESS):**
- 2008 Adjusted Budget: $0
- 2008 Projected Year End: $1,169
- 2009 Budget Request: $0

**COST CENTER TOTAL (USA TEAM):**
- 2008 Adjusted Budget: $210,000
- 2008 Projected Year End: $210,001
- 2009 Budget Request: $200,000

**COST CENTER TOTAL (COPS UNIVERSAL-2003):**
- 2008 Adjusted Budget: $60,000
- 2008 Projected Year End: $19,498
- 2009 Budget Request: $20,000

**COST CENTER TOTAL (COPS IN SCHOOLS):**
- 2008 Adjusted Budget: $13,889
- 2008 Projected Year End: $13,888
- 2009 Budget Request: $0

**COST CENTER TOTAL (YOUTH POLICE ACADEMY):**
- 2008 Adjusted Budget: $4,000
- 2008 Projected Year End: $0
- 2009 Budget Request: $1,000

**COST CENTER TOTAL (LCE-ALCOHOL PREVENTION):**
- 2008 Adjusted Budget: $7,255
- 2008 Projected Year End: $0
- 2009 Budget Request: $0

**COST CENTER TOTAL (JUSTICE ASSIST GRANT 10/5-9/09):**
- 2008 Adjusted Budget: $8,000
- 2008 Projected Year End: $18,319
- 2009 Budget Request: $15,000
### POLICE

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
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Detail 290
## POLICE

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### EXPENDITURES

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**Revenue Total**
- **Total Adj. Budget:** $2,364,973
- **Total Projected:** $2,190,764
- **Total Requested:** $3,118,187

**Expense Total**
- **Total Adj. Budget:** $14,487,139
- **Total Projected:** $14,301,343
- **Total Requested:** $15,695,629

**COST CENTER TOTAL (NONE):**
- $13,548,357
- $13,776,067
- $14,564,045

**COST CENTER TOTAL (SP - BICYCLE BOWLING PROGRAM):**
- $3,000
- $5,000
- $5,000

**COST CENTER TOTAL (CAP - SECURITY SYSTEM):**
- $15,285
- $15,285
- $0

**COST CENTER TOTAL (CROSSING GUARDS):**
- $77,948
- $73,602
- $89,689

**COST CENTER TOTAL (RADIO/COMMUNICATION EQUIPMENT):**
- $38,784
- $37,216
- $35,648

**COST CENTER TOTAL (DOWNTOWN CALLABORATIVE INTV):**
- $0
- $0
- $35,000

**COST CENTER TOTAL (POLICE):**
- $20,000
- $20,000
- $20,000

**COST CENTER TOTAL (SPECDA):**
- $17,000
- $0
- $0

**Detail 292**
# POLICE

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Detail 293
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<td><strong>COST CENTER TOTAL (JUSTICE ASSIST GRT 10/06-9/10):</strong></td>
<td></td>
<td>$48,393</td>
<td>$10,692</td>
<td>$15,000</td>
</tr>
<tr>
<td>10-500-46100-00000</td>
<td>Vehicles</td>
<td>$15,000</td>
<td>$5,015</td>
<td>$19,970</td>
</tr>
<tr>
<td>50-500-46170-00000</td>
<td>Other Capital Equipment</td>
<td>$74,715</td>
<td>$67,527</td>
<td>$0</td>
</tr>
<tr>
<td><strong>COST CENTER TOTAL (NONE):</strong></td>
<td></td>
<td>$89,715</td>
<td>$72,542</td>
<td>$19,970</td>
</tr>
<tr>
<td>50-500-46170-00133</td>
<td>Other Capital Equipment</td>
<td>$15,285</td>
<td>$15,285</td>
<td>$0</td>
</tr>
<tr>
<td><strong>COST CENTER TOTAL (CAP - SECURITY SYSTEM):</strong></td>
<td></td>
<td>$15,285</td>
<td>$15,285</td>
<td>$0</td>
</tr>
<tr>
<td>50-500-46130-00220</td>
<td>Communications Equipment-Radio/Comm</td>
<td>$38,784</td>
<td>$37,216</td>
<td>$35,648</td>
</tr>
<tr>
<td><strong>COST CENTER TOTAL (RADIO/COMMUNICATION EQUIPMENT):</strong></td>
<td></td>
<td>$38,784</td>
<td>$37,216</td>
<td>$35,648</td>
</tr>
<tr>
<td>50-500-46170-10134</td>
<td>Other Capital Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$143,000</td>
</tr>
<tr>
<td><strong>COST CENTER TOTAL (SHOTSPOTTER-FEDERAL):</strong></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$143,000</td>
</tr>
<tr>
<td><strong>FUND TOTAL (CAPITAL PROJECTS):</strong></td>
<td></td>
<td>$143,784</td>
<td>$125,043</td>
<td>$198,618</td>
</tr>
<tr>
<td><strong>EXPENSE TOTAL:</strong></td>
<td></td>
<td>$14,487,139</td>
<td>$14,301,343</td>
<td>$15,695,629</td>
</tr>
</tbody>
</table>

Detail 294
<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-500-31020-00000</td>
<td>$20</td>
<td>Bicycle Licenses- We have not sold any Bicycle Licenses in over two years.</td>
</tr>
<tr>
<td>10-500-32040-00000</td>
<td>$200,000</td>
<td>Traffic Fines- With the creation of the overlap shift we no longer have two Sgts dedicated to Traffic Safety. The officer who does truck enforcement was on medical leave for an extended period and unable to do the truck details.</td>
</tr>
<tr>
<td>10-500-32050-00000</td>
<td>$260,000</td>
<td>Criminal Fines- In 2009, our manpower should stabilize with the addition of 8 new officers. We will be able to conduct more proactive enforcement details.</td>
</tr>
<tr>
<td>10-500-34020-00008</td>
<td>$5,000</td>
<td>Police Grant WAM Bowling- The budget was amended (Feb 19, 2008) to reflect that this award was increased to $5,000. We expect this to remain the same for 2009.</td>
</tr>
<tr>
<td>10-500-34020-10047</td>
<td>$6,630</td>
<td>Police Grant Body Armor- We need to buy 20 vests in the 2009 for a total of $13,260. We can recover 50% of that from the BVP program.</td>
</tr>
<tr>
<td>10-500-34020-10062</td>
<td>$9,000</td>
<td>Police Grant Buckle Up- Expect to receive in 2009.</td>
</tr>
<tr>
<td>10-500-34020-10079</td>
<td>$20,000</td>
<td>Police Grant COPS Universal- The amount expected in for 2009</td>
</tr>
<tr>
<td>10-500-34020-10102</td>
<td>$1,000</td>
<td>Youth Police Academy- The WS grant gave us $1000 for this program in 2009.</td>
</tr>
<tr>
<td>10-500-34020-10113</td>
<td>$15,000</td>
<td>Police Grant JAG- Amount we will be able to recover in 2009 by doing proactive directed patrols.</td>
</tr>
<tr>
<td>10-500-34020-10114</td>
<td>$83,629</td>
<td>Federal Great Grant available funds</td>
</tr>
<tr>
<td>10-500-34020-10115</td>
<td>$150,000</td>
<td>Police Grant Police on Patrol- This is the York College Detail. We can recover $150,000 for 2009 per the contract</td>
</tr>
<tr>
<td>10-500-34020-10121</td>
<td>$15,000</td>
<td>Anticipated revenue in 2009</td>
</tr>
<tr>
<td>10-500-34020-10134</td>
<td>$200,000</td>
<td>Federal grant for the Shotspotter system.</td>
</tr>
<tr>
<td>10-500-35160-00000</td>
<td>$5,000</td>
<td>City Warrant Round Up- Amount we can collect by doing at least two warrant sweeps in 2009</td>
</tr>
<tr>
<td>10-500-35170-00000</td>
<td>$50,000</td>
<td>False Alarms- The amount we can expect for 2009.</td>
</tr>
<tr>
<td>10-500-35190-00000</td>
<td>$300</td>
<td>Animal Enforcement Fees- Unable to predict what fees for this fund. Request is average of what was budgeted last 3 years.</td>
</tr>
<tr>
<td>10-500-35200-00000</td>
<td>$161,000</td>
<td>Reimbur for Services Rendered SRO- The amount the school district will pay per the contract for the 2009 School year. We need to get a new contract for 2010.</td>
</tr>
<tr>
<td>10-500-35200-00214</td>
<td>$61,490</td>
<td>Reimbursement Crossing Guards- Per the contract 75% of the cost of the crossing guards and 75% of the amount paid to the City to CPC is to be paid by the School district.</td>
</tr>
<tr>
<td>10-500-35200-00242</td>
<td>$35,000</td>
<td>Anticipated revenue from General Authority and Better York</td>
</tr>
<tr>
<td>10-500-35200-10044</td>
<td>$80,000</td>
<td>Drug Task Force OT- The Drug Task Force has done more details and longer investigations requiring more OT in 2008. This should remain the same in 2009.</td>
</tr>
<tr>
<td>10-500-35200-10045</td>
<td>$20,000</td>
<td>Reimbursement for service State Weed &amp; Seed- Amount still left in W&amp;S budget. We were just awarded Federal W &amp; S designation.</td>
</tr>
</tbody>
</table>
### POLICE

**Comment Report**

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-500-35200-10048</td>
<td>$60,000</td>
<td>DA/Nadzom-The amount of funding we expect to get for this position in 2009. Includes Salary increase.</td>
</tr>
<tr>
<td>10-500-35210-00000</td>
<td>$50,000</td>
<td>York Housing Authority Officers- Due to manpower issues we no longer have two full time officers funded by this account. We have made this into a OT detail. This explains the cut in expected revenue.</td>
</tr>
<tr>
<td>10-500-35212-00000</td>
<td>$200,000</td>
<td>Nuisance Abatement Officers- We believe that the County is going to fund 2 additional Nuisance Abatement Officers (Total 4). Part of County Crime plan.</td>
</tr>
<tr>
<td>10-500-35220-00000</td>
<td>$620,000</td>
<td>Police Reimbursement Traffic Safety O.T.- This is the amount we are expecting to get in 2009. We have several new Contracted O.T. details that will continue in 2009.</td>
</tr>
<tr>
<td>10-500-35230-00000</td>
<td>$176,500</td>
<td>Police Reim MPOETC- We expect to be reimbursed for 15 new officers from MPOETC. This figure is for salaries only. I have asked for a separate cost center for MPOETC travel.</td>
</tr>
<tr>
<td>10-500-36030-00000</td>
<td>$100,000</td>
<td>For Shotspotter</td>
</tr>
<tr>
<td>10-500-36030-10115</td>
<td>$105,000</td>
<td>Public/Private Contributions-This contract for contribution and public funds is in its last year.( College Detail)</td>
</tr>
<tr>
<td>10-500-37020-00000</td>
<td>$27,000</td>
<td>Police/ Fire Report Sales- This amount is an average from the last three years.</td>
</tr>
<tr>
<td>10-500-38090-00000</td>
<td>$3,000</td>
<td>Rent- York County Probation pays requested amount to us, which goes to Economic Development. The Director of Economic Development will now handle this account. The rent is supposed to be rasied in 2009. Those figures are between Economic Development and York County probation.</td>
</tr>
<tr>
<td>10-500-39123-10078</td>
<td>$200,000</td>
<td>CDBG Reimbur- Same amount as 2008.</td>
</tr>
<tr>
<td>50-500-39090-00220</td>
<td>$35,648</td>
<td>Comm Radios-Requested amount is due on 12/31/09. ( LAST PAYMENT)</td>
</tr>
<tr>
<td>50-500-39090-10134</td>
<td>$143,000</td>
<td>Interfund Transfer for 2 payments for shotspotter and new camera.</td>
</tr>
</tbody>
</table>

**Revenue Total:** $3,118,187

<table>
<thead>
<tr>
<th>Account #</th>
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</tr>
</thead>
<tbody>
<tr>
<td>10-500-40010-00000</td>
<td>$6,335,694</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>10-500-40010-00242</td>
<td>$35,000</td>
<td>Expense for Downtown Patrols covered by anticipated revenue</td>
</tr>
<tr>
<td>10-500-40010-10078</td>
<td>$117,308</td>
<td>Salaries/ Wages CDBG- USA</td>
</tr>
<tr>
<td>10-500-40010-10079</td>
<td>$19,706</td>
<td>COP Universal Hiring Grant- $20,000 for this grant for 2 officers in 2009.</td>
</tr>
<tr>
<td>10-500-40010-10114</td>
<td>$66,028</td>
<td>Anticipated expense</td>
</tr>
<tr>
<td>10-500-40010-10115</td>
<td>$251,252</td>
<td>Anticipated expense</td>
</tr>
<tr>
<td>10-500-40020-00214</td>
<td>$81,989</td>
<td>COMPUTED BY FORMULA.</td>
</tr>
<tr>
<td>10-500-40020-10078</td>
<td>$32,574</td>
<td>Part time USA Civilians</td>
</tr>
</tbody>
</table>

Detail 296
### POLICE

#### Comment Report

<table>
<thead>
<tr>
<th>Account #</th>
<th>Requested</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-500-40030-00000</td>
<td>$550,000</td>
<td>Overtime- We had many unexpected vacancies in 2008. Several new officers left the department to work at other police departments. We had 5 officers deploy overseas for military commitments. We also had 4 supervisors retire, causing multiple promotions. It should be noted that even though we hired 11 officers in 2008, it takes 6 months for them to go through the academy and another 4 of field training. That is 10 months before that officer is on his own and can fill a spot.</td>
</tr>
<tr>
<td>10-500-40030-10113</td>
<td>$14,780</td>
<td>Police Grant JAG- Amount we will be able to recover in 2009 by doing proactive directed patrols.</td>
</tr>
<tr>
<td>10-500-40030-10121</td>
<td>$14,780</td>
<td>For overtime patrols</td>
</tr>
<tr>
<td>10-500-40040-00000</td>
<td>$90,000</td>
<td>Shift Diff- This amount will increase in 2009 due to a 2% pay increase in Jan and the adding of 8 officers in Jan with the 7 hitting the street in Nov 08.</td>
</tr>
<tr>
<td>10-500-40041-00000</td>
<td>$19,000</td>
<td>Remains consistent</td>
</tr>
<tr>
<td>10-500-40160-00000</td>
<td>$620,800</td>
<td>Reimbursable Overtime- The increase is due to having more overtime details and the addition of the Housing Authority positions being filled via overtime. We expect the details to stay the same for 2009.</td>
</tr>
<tr>
<td>10-500-41000-10078</td>
<td>$48,000</td>
<td>USA Officers Fringe Benefits- Request same amount for 2009.</td>
</tr>
<tr>
<td>10-500-41010-00000</td>
<td>$147,000</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-500-41010-00214</td>
<td>$7,700</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-500-41010-10078</td>
<td>$2,118</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-500-41010-10079</td>
<td>$294</td>
<td>Anticipated FICA</td>
</tr>
<tr>
<td>10-500-41010-10113</td>
<td>$221</td>
<td>Calculated: FICA</td>
</tr>
<tr>
<td>10-500-41010-10114</td>
<td>$972</td>
<td>FICA</td>
</tr>
<tr>
<td>10-500-41010-10115</td>
<td>$3,749</td>
<td>FICA</td>
</tr>
<tr>
<td>10-500-41010-10121</td>
<td>$221</td>
<td>Fica calculated for overtime</td>
</tr>
<tr>
<td>10-500-41020-00000</td>
<td>$3,120,389</td>
<td>2009 MMO Contribution</td>
</tr>
<tr>
<td>10-500-41120-00000</td>
<td>$35,587</td>
<td>Laundry Cleaning-This increase is due to our number of officers increasing from 106 to 109 plus the AEO in 2009.</td>
</tr>
<tr>
<td>10-500-41130-00000</td>
<td>$70,000</td>
<td>Clothing/Shoes/Uniforms/Equipment-We are planning on hiring at least 10 officers in 2009. These funds are to be used with intial equipment and uniforms for these new hires. This account also covers our contractual Clothing and Shoe expense. Because of a new Federal guide line any officer directing traffic or working at an accident scene needs to wear a special reflective vest(ANSI). We need to buy 30 vest which will cost about $960.00.</td>
</tr>
<tr>
<td>10-500-41130-10047</td>
<td>$15,000</td>
<td>Clothing/Shoes/Uniforms/Equip- We need to buy approx 20 BPV in 2009. We can recover about $6,600 from BVP grant.</td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
</tr>
<tr>
<td>-------------------------</td>
<td>-----------</td>
<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>10-500-41140-00000</td>
<td>$12,000</td>
<td>Tuition Reimb- This is the amount we expect to spend in 2009. We have several officers going for their Masters and one going for his P.H.D. This is not including several officers who just started taking classes. With the increase in college tuition and the increase of officers taking classes, this account needs to be increased.</td>
</tr>
<tr>
<td>10-500-42030-00000</td>
<td>$2,700</td>
<td>Medical/Dental/Psych- We had to transfer $1500.00 from this budget to make up for the underfunded Travel account. We are minus $96.00 in this account and anticipate transferring money from other accounts to cover the shortfall. The cost of these evaluations continue to rise. Medical costs continue to go up over 7% a year.</td>
</tr>
<tr>
<td>10-500-42070-00000</td>
<td>$3,200</td>
<td>Other Professional Services-Anticipated cost in 2009</td>
</tr>
<tr>
<td>10-500-43010-00000</td>
<td>$20,000</td>
<td>Travel- This is a new account. Travel was under the Training account, and now is separated with it own account. These funds are used for lodging, airfare, and meal reimbursements.</td>
</tr>
<tr>
<td>10-500-43020-00000</td>
<td>$15,000</td>
<td>Training- The Original 2008 budget was for $20,000. We then had to create a separate Travel budget from funds within the Training account. We have promoted several new SGTs and LT's this past year. We need to get those officers to supervisory courses in 2009. The Northwestern University Police Leadership Command School is being held this year in Hershey. This is the first time this 10 week school is being hosted in PA. The cost of the school is approx $3,500. per student. We can save money on travel by sending two Lt's to this. We are also slated to have a Captain attend the FBI National Academy in 2009.</td>
</tr>
<tr>
<td>10-500-43020-10114</td>
<td>$3,000</td>
<td>Anticipated expense</td>
</tr>
<tr>
<td>10-500-43070-00000</td>
<td>$1,000</td>
<td>Police Special Task- Misc expense</td>
</tr>
<tr>
<td>10-500-43150-00220</td>
<td>$35,648</td>
<td>Interfund Transfer Radios- Amount to be paid for new Radios on 12/31/09 (Last Payment)</td>
</tr>
<tr>
<td>10-500-43150-10134</td>
<td>$143,000</td>
<td>Interfund Transfer for 2 payments for Shotspotter and a new camera</td>
</tr>
<tr>
<td>10-500-43190-00000</td>
<td>$239,593</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-500-43191-00000</td>
<td>$242,347</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-500-43192-00000</td>
<td>$130,654</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-500-43193-00000</td>
<td>$2,423,215</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-500-43194-00000</td>
<td>$121,131</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-500-44020-00000</td>
<td>$2,500</td>
<td>Printing/Binding- We asked for a slight increase due to increase in printing materials.</td>
</tr>
<tr>
<td>10-500-44030-00000</td>
<td>$5,000</td>
<td>Associations/Dues Conferences- We are slated to send a command level officer to the FBI National Academy in 2009. This would require over $1000.00 in fees and cost. We have many instructors within this department. This requires membership in associations to maintain their certifications. Certifications allow the instructors to legally teach police subjects. This covers the department liability wise.</td>
</tr>
<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
</tr>
<tr>
<td>-----------------</td>
<td>-----------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>10-500-44040-00000</td>
<td>$1,575</td>
<td>Advertising- We are now planning in combination with the York Municipal Police Testing Consortium to aggressively advertise for minority candidates via TV ads. This is more expensive than regular advertising but more effective. We will also still advertise with poster and possibly billboards.</td>
</tr>
<tr>
<td>10-500-44050-00000</td>
<td>$3,500</td>
<td>Telephone- We now pay for three High Speed cable lines devoted to Shotspotter out of this fund (@ $250.00 per month) as well as the Princess St outpost telephone lines. The Shotspotter High Speed cable lines were not budgeted for in 2008.</td>
</tr>
<tr>
<td>10-500-44060-00000</td>
<td>$540</td>
<td>Water-This is the water utility bill for the Eagle Fire Station and S. Pine Street Outpost. This amount takes into consideration a rise in rates for 2009.</td>
</tr>
<tr>
<td>10-500-44170-00000</td>
<td>$20,239</td>
<td>Rent- This is for the building that houses the extra evidence storage and found property. Rent also includes Market Way rent.</td>
</tr>
<tr>
<td>10-500-44180-00000</td>
<td>$32,362</td>
<td>Vehicle Rental- Year 4 of 5 for our 10 vehicle lease. The amount will not change in 2009.</td>
</tr>
<tr>
<td>10-500-44200-00000</td>
<td>$3,000</td>
<td>Vehicle Repair service- We had to transfer $2000 from this account into the underfunded Radio Communications account. The Segways, which are used almost everyday, suffer wear and tear and are in need of repairs. This fund is now used for Segway repair as well as repairs and purchases of Police Bikes.</td>
</tr>
<tr>
<td>10-500-44210-00000</td>
<td>$1,500</td>
<td>Other Repair Service- This fund is used for the repairs of various speed devices, part calibrations, office equipment, and other items.</td>
</tr>
<tr>
<td>10-500-44280-00000</td>
<td>$500</td>
<td>Data Processing- Requesting same amount as last year. This pays for repairs, purchases and replacements for data processing equipment, basic computer accessories, imaging equipment, and other data processing needs for the department.</td>
</tr>
<tr>
<td>10-500-44310-00000</td>
<td>$15,000</td>
<td>Radio Comm- New radio system will arrive in Oct. Requesting more funds due to installation cost of new radios in new cars.</td>
</tr>
<tr>
<td>10-500-44380-00000</td>
<td>$75,000</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-500-44400-00000</td>
<td>$120,000</td>
<td>Other Contractual Services- When we get the new RMS we will still have to overlap with Spillman for several months until all the bugs are worked out. That is the reason for the additional $5,000. This also includes the price for MDC with the county, the cost of the Animal shelter and copier service.</td>
</tr>
<tr>
<td>10-500-44440-00500</td>
<td>$10,000</td>
<td>Office/Data Processing- $3,700.00 was taken out of this account to fund the underfunded Travel account. Requesting what was originally requested in 2008.</td>
</tr>
<tr>
<td>10-500-45010-00000</td>
<td>$500</td>
<td>Food-Funds are needed for large long details like Political Candidates coming to town, QRT call outs, Bike night, and Street Rods. This is specifically for when an officer can not leave his post for security reasons. This fund is also used for hosting meetings.</td>
</tr>
<tr>
<td>10-500-45020-00000</td>
<td>$10,000</td>
<td>Books/Subscriptions- $800.00 was taken out of this account and placed in the underfunded Travel account. The requested $2,000.00 is based after books and subscriptions were consolidated for 2009.</td>
</tr>
<tr>
<td>10-500-45090-00000</td>
<td>$2,000</td>
<td>Med Supplies- We need to replace AED batteries this year. The batteries cost $500 each. Would like to replace 3 in 2009. We were not able to replace any in 2008 due to a reduction in this account.</td>
</tr>
</tbody>
</table>

Detail 299
<table>
<thead>
<tr>
<th>Account #</th>
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<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-500-45120-00000</td>
<td>$10,000</td>
<td>Vehicle Parts/Accessories- We would like to maintain this fund at this amount. As the vehicle fleet gets older they spend more time in the shop. In the past when the Highway Garage's repair budget gets depleted, we use this fund to get those vehicles fixed and back on the road. We also use this fund to pay for various items associated with the safe operation of said vehicles (Snow Tire Chains, Ice Scrapers etc..). This fund is also used for the installation of radios in the patrol cars.</td>
</tr>
<tr>
<td>10-500-45140-00000</td>
<td>$350</td>
<td>Lumber/Hardware/Materials- Requesting the same amount as last year. Account will be used for several projects around the department in 2009.</td>
</tr>
<tr>
<td>10-500-45180-00000</td>
<td>$25,000</td>
<td>Weapons &amp; Ammo- Originally budgeted $26,000 for 2008. Had to remove $5,000 to transfer money into travel budget (mid year). Because of this transfer we were unable to replace 10 old shotguns in 2008. This will need to be done in 2009 along with the purchase of three patrol carbines for police vehicles.</td>
</tr>
<tr>
<td>10-500-45190-00000</td>
<td>$3,000</td>
<td>Photography/Supplies- $1,000 was taken out of the budget and transferred to the Copier/Fax budget. We are still transitioning to all digital photography. Most of our digital cameras are 5-6 years old, and we need to start replacing them starting in 2009. Also, with the evidence tech program going strong, we need to buy several digital cameras for the techs.</td>
</tr>
<tr>
<td>10-500-45260-00000</td>
<td>$4,200</td>
<td>Lab Supplies- $2,000 was taken out to help fund our underfunded Travel budget. We would request $4,200, the same as last year. With the emphasis now placed on forensics during criminal investigations, this fund is needed for successful prosecutions.</td>
</tr>
<tr>
<td>10-500-45300-00000</td>
<td>$5,500</td>
<td>Other Supplies/Materials- Prices are rising at a rate of at least 5% for the miscellaneous items purchased from this account.</td>
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<tr>
<td>10-500-45300-00008</td>
<td>$5,000</td>
<td>Police Grant Bowling- The amount expected to be used to run Bowling program.</td>
</tr>
<tr>
<td>10-500-45300-10102</td>
<td>$1,000</td>
<td>Youth City Police Academy- We will get $1,000 for this program from PCCD in 2009.</td>
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<tr>
<td>10-500-45300-10114</td>
<td>$13,629</td>
<td>Anticipated expense</td>
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<tr>
<td>10-500-46110-00000</td>
<td>$1,500</td>
<td>Office/Equipment- $800.00 was taken from this account and transferred into the underfunded Travel budget. We are requesting the same amount requested in 2008. We did not buy the chairs and desk that we were planning for in 2008. We will make those purchases in 2009.</td>
</tr>
<tr>
<td>50-500-46100-00000</td>
<td>$19,970</td>
<td>We need a minimum of $19,970.20 yearly for the two lease-to-own vehicles in 2008. 2 payments a year of $9,985.10.</td>
</tr>
<tr>
<td>50-500-46170-10134</td>
<td>$143,000</td>
<td>CAPITAL EXPENSE- Shotspotter- We need to make 2 Shotspotter payments in 2009. $64,336.11 each. Requesting extra funds for one Shotspotter Camera and system repair.</td>
</tr>
</tbody>
</table>

**Expense Total:** $15,695,629
<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>10</td>
<td>GENERAL</td>
<td>Revenue: $2,221,189</td>
<td>$2,058,236</td>
<td>$2,919,569</td>
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<tr>
<td></td>
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<td>Expense: $14,343,355</td>
<td>$14,176,300</td>
<td>$15,497,011</td>
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<td>50</td>
<td>CAPITAL PROJECTS</td>
<td>Revenue: $143,784</td>
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<td>Expense: $143,784</td>
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<tr>
<td></td>
<td><strong>Total Revenue:</strong></td>
<td><strong>$2,364,973</strong></td>
<td><strong>$2,190,764</strong></td>
<td><strong>$3,118,187</strong></td>
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<tr>
<td></td>
<td><strong>Total Expense:</strong></td>
<td><strong>$14,487,139</strong></td>
<td><strong>$14,301,343</strong></td>
<td><strong>$15,695,629</strong></td>
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## Police Cost Center Total Report

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<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>2008 Adjusted Budget</th>
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<th>2009 Budget Request</th>
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<tbody>
<tr>
<td>00000</td>
<td>NONE</td>
<td>Revenue: $1,421,165</td>
<td>$1,429,673</td>
<td>$1,872,790</td>
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<td>Expense: $13,638,072</td>
<td>$13,848,609</td>
<td>$14,584,015</td>
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<tr>
<td>0008</td>
<td>SP - BICYCLE BOWLING PROGRAM</td>
<td>Revenue: $3,000</td>
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<td></td>
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<td>Expense: $3,000</td>
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<td>00133</td>
<td>CAP - SECURITY SYSTEM</td>
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<td>00214</td>
<td>CROSSING GUARDS</td>
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<td>00220</td>
<td>RADIO/COMMUNICATION EQUIPMENT</td>
<td>Revenue: $38,784</td>
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<td>SPECDA</td>
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<td>DA DRUG TASK FORCE OVERTIME</td>
<td>Revenue: $33,301</td>
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<td>DA WEED &amp; SEED OVERTIME</td>
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<td>BODY ARMOR</td>
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<td>10062</td>
<td>BUCKLE-UP</td>
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<td>GANG AWARENESS</td>
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<td>COPS UNIVERSAL-2003</td>
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<td>COPS IN SCHOOLS</td>
<td>Revenue: $13,889</td>
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<tr>
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<td>JUSTICE ASSIST GRANT 10/5-9/09</td>
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<tr>
<td>10114</td>
<td>G.R.E.A.T-FEDERAL PROGRAM</td>
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Detail 302
<table>
<thead>
<tr>
<th>10115 POLICE ON PATROL</th>
<th>Revenue: $255,000</th>
<th>Expense: $255,000</th>
<th>Revenue: $210,000</th>
<th>Expense: $0</th>
<th>Revenue: $255,000</th>
<th>Expense: $255,000</th>
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</thead>
<tbody>
<tr>
<td>10120 YOUTH POLICE ACADEMY 07-08</td>
<td>Revenue: $7,262</td>
<td>Expense: $3,138</td>
<td>Revenue: $7,262</td>
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<td>Expense: $0</td>
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<tr>
<td>10121 JUSTICE ASSIST GRT 10/06-9/10</td>
<td>Revenue: $48,393</td>
<td>Expense: $48,393</td>
<td>Revenue: $8,691</td>
<td>Expense: $10,692</td>
<td>Revenue: $15,000</td>
<td>Expense: $15,000</td>
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<tr>
<td>10126 DCED-POLICE VEHICLE 7/06-6/09</td>
<td>Revenue: $0</td>
<td>Expense: $0</td>
<td>Revenue: $12,500</td>
<td>Expense: $0</td>
<td>Revenue: $0</td>
<td>Expense: $0</td>
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<tr>
<td>10134 SHOTSPOTTER-FEDERAL</td>
<td>Revenue: $0</td>
<td>Expense: $0</td>
<td>Revenue: $343,000</td>
<td>Expense: $286,000</td>
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</tr>
<tr>
<td><strong>Total Revenue:</strong></td>
<td><strong>$2,364,973</strong></td>
<td><strong>$2,190,764</strong></td>
<td><strong>$3,118,187</strong></td>
<td><strong>$14,487,139</strong></td>
<td><strong>$14,301,343</strong></td>
<td><strong>$15,695,629</strong></td>
</tr>
</tbody>
</table>
### Employee Totals

<table>
<thead>
<tr>
<th>Union</th>
<th>Full-Time</th>
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</thead>
<tbody>
<tr>
<td>FOP</td>
<td>110</td>
<td></td>
</tr>
<tr>
<td>NAFF</td>
<td>34</td>
<td></td>
</tr>
<tr>
<td>YPEA</td>
<td>8</td>
<td></td>
</tr>
</tbody>
</table>

| Total: | 152 |   |

### Fund Total

| 20-General | $6,976,071 |

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### POLICE

<table>
<thead>
<tr>
<th>#</th>
<th>Jobtitle</th>
<th>Union</th>
<th>Current Salary Per Job Title</th>
<th>Current Total Per Job Title</th>
<th>Total Increase Per Job Title</th>
<th>Total Longevity Per Job Title</th>
<th>Total Request Per Job Title</th>
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<tbody>
<tr>
<td>1</td>
<td>POLICE COMMISSIONER</td>
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<td>$80,420</td>
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<td>2</td>
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<td>$2,896</td>
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<td>3</td>
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<td>12</td>
<td>SERGEANT</td>
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<td>DETECTIVE 1ST CLASS</td>
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<td>CORPORAL</td>
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| 10  | PROB POLICE OFFICER 0-1       | FOP   | $44,635                       |
| 9   | POLICE OFFICER 1-2            | FOP   | $51,443                       |
| 5   | POLICE OFFICER 2-3            | FOP   | $55,114                       |

| 1   | POLICE RECORDS SUPERVISOR     | NAFF  | $35,190                       | $35,190                    | $0                           | $35,190                      |
| 1   | POLICE SERVICE COORDINATOR    | NAFF  | $20,397                       | $20,397                    | $0                           | $20,397                      |
| 1   | NEIGHBORHOOD DEVELOP COOR      | NAFF  | $27,168                       | $27,168                    | $0                           | $27,168                      |
| 1   | CRIME PREV COORD              | NAFF  | $31,750                       | $31,750                    | $0                           | $31,750                      |
| 1   | POLICE QUARTERMASTER          | NAFF  | $36,225                       | $36,225                    | $0                           | $36,225                      |
| 1   | PROPERTY/EVIDENCE             | NAFF  | $23,500                       | $23,500                    | $0                           | $23,500                      |
| 1   | POLICE COMP TECH/ADMIN         | NAFF  | $27,493                       | $27,493                    | $0                           | $27,493                      |
| 1   | ANIMAL ENF OFF                | NAFF  | $34,765                       | $34,765                    | $0                           | $34,765                      |
| 22  | CROSSING GUARD                | NAFF  | $4,000                        | $81,986                    | $0                           | $81,986                      |
| 3   | COM POLICE OTPST CLERK        | NAFF  | $11,087                       | $32,574                    | $0                           | $32,574                      |
| 5   | CLERK II                      | YPEA  | $25,370                       | $126,850                   | $3,175                       | $2,537                       | $132,562                      |
| 1   | COURT COORDINATOR             | YPEA  | $26,072                       | $26,072                    | $652                         | $2,086                       | $28,810                       |
| 1   | DATA ENTRY CLERK              | YPEA  | $26,072                       | $26,072                    | $652                         | $2,086                       | $28,810                       |
| 1   | OFFICE COORD                  | YPEA  | $26,540                       | $26,540                    | $663                         | $2,123                       | $29,326                       |

<table>
<thead>
<tr>
<th>Employee Totals</th>
<th>Full-Time</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FOP</td>
<td>110</td>
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<tr>
<td>NAFF</td>
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<tr>
<td>YPEA</td>
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</tbody>
</table>

| Total: | 152 |   |

| Fund Total: | 20-General | $6,976,071 |

Detail 304  
Contractual Bargaining Unit Detail  
- Refer to Appendix A1 - A2
The Department of Fire / Rescue Services provides effective response to situations that threaten the safety and health of the citizens of York due to fire, hazardous conditions, environmental emergencies, medical emergencies and similar events. The Department prides itself with the pro-active approach to prevent fires and injuries through educational programs and the administration of applicable codes.

Property inspections and licensing of all tenant-occupied residential properties are the responsibility of the Department as well as various Emergency Management activities.
### FIRE

#### Revenue Total
- **Total Adj. Budget:** $1,079,219
- **Total Projected:** $1,092,813
- **Total Requested:** $1,402,294

#### Expense Total
- **Total Adj. Budget:** $8,360,785
- **Total Projected:** $8,525,827
- **Total Requested:** $9,336,545

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<tr>
<td>10-600-31270-00000</td>
<td>Fire Prevention Code Permits</td>
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<tr>
<td>10-600-32050-00000</td>
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<td>10-600-35090-00000</td>
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<td>Inspection Fee</td>
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<td>10-600-35140-00000</td>
<td>Fire Brigade Training</td>
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<tr>
<td>10-600-35150-00000</td>
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<tr>
<td>10-600-35170-00000</td>
<td>Ps-False Alarm Fees</td>
<td>$14,000</td>
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<tr>
<td>10-600-35215-00000</td>
<td>Fire Reimbursement - Over time</td>
<td>$3,000</td>
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<tr>
<td>10-600-37020-00000</td>
<td>Police/Fire Report Sales</td>
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<td>10-600-37030-00000</td>
<td>Map/Ordinances</td>
<td>$2,000</td>
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<tr>
<td>10-600-37080-00000</td>
<td>Miscellaneous</td>
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**REVENUE TOTAL:** $1,079,219

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COST CENTER TOTAL (NONE):</strong></td>
<td>$1,010,375</td>
<td>$1,023,969</td>
<td>$1,083,450</td>
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</table>

#### FUND TOTAL (GENERAL):
- **Transfer From General:** $15,240

**COST CENTER TOTAL (NONE):** $15,240

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
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<th>2009 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COST CENTER TOTAL (FIRE - RADIO UPGRADE):</strong></td>
<td>$53,604</td>
<td>$53,604</td>
<td>$53,604</td>
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</table>

**FUND TOTAL (CAPITAL PROJECTS):** $68,844

**REVENUE TOTAL:** $1,402,294

#### EXPENDITURES
- **Salaries/Wages:** $3,844,887
- **Overtime:** $250,000
- **Holiday:** $0
- **Workmens Compensation:** $0
- **Reimbursable Overtime:** $3,000
- **FICA:** $56,325
- **Fire Pension:** $1,681,387
- **Laundry Cleaning:** $21,390
- **Clothing/Shoes/Uniforms/Equipment:** $34,275
- **Tuition Reimbursement:** $4,588
- **Other Professional Services:** $3,545
- **Travel:** $10,121
- **Training:** $11,188
- **Contributions:** $26,004
- **Interfund Transfer:** $15,240
- **Refunds:** $0
- **Central Services Allocations:** $80,676
- **Info Systems Allocations:** $28,784

**Expense Total:** $9,336,545
## FIRE

### Revenue Total
- **Total Adj. Budget:** $1,079,219
- **Total Projected:** $1,092,813
- **Total Requested:** $1,402,294

### Expense Total
- **Total Adj. Budget:** $8,360,785
- **Total Projected:** $8,525,827
- **Total Requested:** $9,336,545

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
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<tbody>
<tr>
<td>10-600-43192-00000</td>
<td>Human Resources Allocations</td>
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<td>10-600-43193-00000</td>
<td>Insurance Allocations</td>
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<td>10-600-43194-00000</td>
<td>Business Administration Allocations</td>
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<td>10-600-44020-00000</td>
<td>Printing/Binding</td>
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<td>10-600-44030-00000</td>
<td>Association Dues/Conferences</td>
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<td>10-600-44210-00000</td>
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<td>Paint/Paint Supplies</td>
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<tr>
<td>10-600-45090-00000</td>
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<td>Vehicle Parts/Accessories</td>
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<td>10-600-46110-00000</td>
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**COST CENTER TOTAL (NONE):** $8,228,337 $8,393,379 $8,954,097

10-600-43150-00080 Interfund Transfer $53,604 $53,604 $53,604

**COST CENTER TOTAL (FIRE - RADIO UPGRADE):** $53,604 $53,604 $53,604

10-600-44440-00600 Civil Service Expenses $10,000 $10,000 $10,000

**COST CENTER TOTAL (FIRE):** $10,000 $10,000 $10,000

**FUND TOTAL (GENERAL):** $8,291,941 $8,456,983 $9,017,701

50-600-46101-00000 Vehicle/Lease Purchase $15,240 $15,240 $265,240

**COST CENTER TOTAL (NONE):** $15,240 $15,240 $265,240

50-600-44310-00080 Radio Communications $53,604 $53,604 $53,604

**COST CENTER TOTAL (FIRE - RADIO UPGRADE):** $53,604 $53,604 $53,604
### FIRE

<table>
<thead>
<tr>
<th>Account #</th>
<th>Account Description</th>
<th>2008 Adjusted Budget</th>
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<th>2009 Budget Request</th>
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<tbody>
<tr>
<td></td>
<td><strong>FUND TOTAL (CAPITAL PROJECTS):</strong></td>
<td>$68,844</td>
<td>$68,844</td>
<td>$318,844</td>
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<tr>
<td></td>
<td>EXPENSE TOTAL:</td>
<td>$8,360,785</td>
<td>$8,525,827</td>
<td>$9,336,545</td>
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<table>
<thead>
<tr>
<th>Revenue Total</th>
<th>Expense Total</th>
</tr>
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<tbody>
<tr>
<td>Total Adj. Budget: $1,079,219</td>
<td>Total Adj. Budget: $8,360,785</td>
</tr>
<tr>
<td>Total Projected: $1,092,813</td>
<td>Total Projected: $8,525,827</td>
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<tr>
<td>Total Requested: $1,402,294</td>
<td>Total Requested: $9,336,545</td>
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<td>Account #</td>
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<tr>
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<tr>
<td>10-600-31270-00000</td>
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<td>10-600-31283-00000</td>
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<td>10-600-32050-00000</td>
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<td>10-600-35090-00000</td>
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<td>10-600-35120-00000</td>
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<td>10-600-35140-00000</td>
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<tr>
<td>50-600-39090-00080</td>
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**Revenue Total:** $1,402,294

<table>
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<tr>
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<th>Comment</th>
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<tbody>
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<td>10-600-40010-00000</td>
<td>$3,907,979</td>
<td>COMPUTED BY FORMULA</td>
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<tr>
<td>10-600-40030-00000</td>
<td>$275,000</td>
<td>Based upon current staffing levels, injury and sick leave usage and contractual salary increase of 2% for 2009</td>
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<tr>
<td>10-600-40160-00000</td>
<td>$5,300</td>
<td>Based on expected need for fire watch details.</td>
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<tr>
<td>10-600-41030-00000</td>
<td>$1,785,031</td>
<td>2009 MMO Contribution</td>
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<tr>
<td>10-600-41120-00000</td>
<td>$23,040</td>
<td>Based on collective bargaining agreement.</td>
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<tr>
<td>10-600-41130-00000</td>
<td>$35,000</td>
<td>Prior years history, a projected 5% price increase and cost of outfitting new fire fighters.</td>
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<tr>
<td>10-600-41140-00000</td>
<td>$5,000</td>
<td>Based on prior year and anticipated tuition increases.</td>
</tr>
<tr>
<td>10-600-42070-00000</td>
<td>$5,000</td>
<td>Based on prior years history and anticipated need for services.</td>
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<tr>
<td>Account #</td>
<td>Requested</td>
<td>Comment</td>
</tr>
<tr>
<td>-------------------</td>
<td>-----------</td>
<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>10-600-43010-00000</td>
<td>$10,000</td>
<td>Based on revision of use of line items and anticipated increased cost of travel.</td>
</tr>
<tr>
<td>10-600-43020-00000</td>
<td>$12,000</td>
<td>Maintenance level training of existing personnel and basic recruit training for new fire fighters.</td>
</tr>
<tr>
<td>10-600-43030-00000</td>
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<td>Based upon prior years history and allowance for inflation.</td>
</tr>
<tr>
<td>10-600-43150-00000</td>
<td>$265,240</td>
<td>Fire apparatus plus match for state grant</td>
</tr>
<tr>
<td>10-600-43150-00080</td>
<td>$53,604</td>
<td>Annual payment - York County Public Safety radio plan</td>
</tr>
<tr>
<td>10-600-43190-00000</td>
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<tr>
<td>10-600-43191-00000</td>
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<tr>
<td>10-600-43192-00000</td>
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<tr>
<td>10-600-43193-00000</td>
<td>$2,112,461</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-600-43194-00000</td>
<td>$32,564</td>
<td>Calculated: Internal Services</td>
</tr>
<tr>
<td>10-600-44020-00000</td>
<td>$2,000</td>
<td>Prior years history (averaged), inflation and expected cost of printing associated with vacant property registration ordinance.</td>
</tr>
<tr>
<td>10-600-44030-00000</td>
<td>$2,000</td>
<td>Prior years history and expected increase in various dues.</td>
</tr>
<tr>
<td>10-600-44040-00000</td>
<td>$330</td>
<td>Prior year plus anticipated need for advertising and rate increases.</td>
</tr>
<tr>
<td>10-600-44060-00000</td>
<td>$130,000</td>
<td>Prior years history and anticipated rate increases.</td>
</tr>
<tr>
<td>10-600-44180-00000</td>
<td>$7,000</td>
<td>Prior years history.</td>
</tr>
<tr>
<td>10-600-44190-00000</td>
<td>$10,000</td>
<td>Prior years history, aging building stock, and known repairs needed at facilities including 1) Repairs to apparatus bay floor at Station 1, windows at Station 1, and items identified by the safety committee.</td>
</tr>
<tr>
<td>10-600-44200-00000</td>
<td>$30,000</td>
<td>Prior years history and inflation.</td>
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<tr>
<td>10-600-44210-00000</td>
<td>$1,200</td>
<td>Prior history and needed repairs.</td>
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<tr>
<td>10-600-44310-00000</td>
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<td>Past years history and the increased cost of the new radio equipment due to the new county wide radio system.</td>
</tr>
<tr>
<td>10-600-44400-00000</td>
<td>$8,000</td>
<td>Prior years history, cost increases and need for maintenance contract on new breathing air compressor.</td>
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<tr>
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<tr>
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<tr>
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<td>$1,500</td>
<td>Prior years history, inflation and need for painting at numerous buildings.</td>
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<td>Comment</td>
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<tr>
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<tr>
<td>10-600-45090-00000</td>
<td>$3,000</td>
<td>Prior history and requirement to purchase the new editions of the International Codes.</td>
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<td>Prior years history and cost increases.</td>
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<tr>
<td>10-600-45120-00000</td>
<td>$25,000</td>
<td>Prior years history, 5% increase for inflation and new NFPA requirement to replace tires on all response vehicles every 7 years.</td>
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<tr>
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<td>Anticipated costs for repair to aging buildings.</td>
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<td>Prior years history, anticipated cost increases and cost of chemicals due to increased requirement by NFPA to launder turn out gear.</td>
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<td>Prior history, added cost for batteries for new breathing apparatus, stock new parts for new breathing apparatus and phased replacement of old and worn face pieces (6 per year).</td>
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<td>Based upon prior years history</td>
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<tr>
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<td>Based on need for new office furniture to replace worn and broken items.</td>
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<td>10-600-46122-00000</td>
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<td>Based on past years history and allowing for purchase and maintenance of Firehouse inspection software.</td>
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<tr>
<td>10-600-46170-00000</td>
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<td>Prior years history and needed equipment</td>
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<tr>
<td>50-600-44310-00080</td>
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<td>Annual payment - York County Public Safety radio plan</td>
</tr>
<tr>
<td>50-600-46101-00000</td>
<td>$265,240</td>
<td>First year payments of apparatus: one truck and two engines plus match for state grant</td>
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</tbody>
</table>

Expense Total: $9,336,545
<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Description</th>
<th>2008 Adjusted Budget</th>
<th>2008 Projected Year End</th>
<th>2009 Budget Request</th>
</tr>
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<tbody>
<tr>
<td>10</td>
<td>GENERAL</td>
<td>Revenue: $1,010,375</td>
<td>$1,023,969</td>
<td>$1,083,450</td>
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<tr>
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<td></td>
<td></td>
<td>Expense: $68,844</td>
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<td>$318,844</td>
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<tr>
<td></td>
<td>Total Revenue:</td>
<td>$1,079,219</td>
<td>$1,092,813</td>
<td>$1,402,294</td>
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<tr>
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<td>Total Expense:</td>
<td>$8,360,785</td>
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<td>$9,336,545</td>
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<td>00000</td>
<td>NONE</td>
<td>Revenue: $1,025,615</td>
<td>$1,039,209</td>
<td>$1,348,690</td>
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<td>Expense: $8,243,577</td>
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<td>FIRE - RADIO UPGRADE</td>
<td>Revenue: $53,604</td>
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<td>Expense: $107,208</td>
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<td>FIRE</td>
<td>Revenue: $0</td>
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<td>Expense: $10,000</td>
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<td></td>
<td><strong>Total Revenue:</strong></td>
<td><strong>$1,079,219</strong></td>
<td><strong>$1,092,813</strong></td>
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<td><strong>Total Expense:</strong></td>
<td><strong>$8,360,785</strong></td>
<td><strong>$8,525,827</strong></td>
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<td>Current Salary Per Job Title</td>
<td>Current Total Per Job Title</td>
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<tr>
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$3,722,917 $69,512 $115,550 $3,907,979

Employee Totals

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<td>NAFF</td>
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Fund Total

| 10-General | $3,907,979 |