

Mayor and Council of New Castle  
FY 11 CITY BUDGET

ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>REVENUES/OTHER SOURCES</b>	
<b>TAXES</b>	
4220 Property Tax 2010-2011	2,900,000
4230 Tax Penalties	20,000
4240 Property Tax Transfers	175,000
4250 Delinquent Tax Collection	100,000
<b>TAXES TOTAL</b>	<b>3,195,000</b>
<b>LICENSE &amp; PERMITS</b>	
4300 Business Licenses	95,000
4310 Rental Fees	23,000
4540 Building/HAC Applications	150,000
4545 Bldg Dept Penalties	5,000
4547 Vacant Bldg Registration Fees	8,500
<b>LICENSE &amp; PERMITS TOTAL</b>	<b>281,500</b>
<b>FINES &amp; FORFEITURES</b>	
4400 State Courts	80,000
<b>FINES &amp; FORFEITURES TOTAL</b>	<b>80,000</b>
<b>INTERGOVERNMENTAL-STATE</b>	
5011 MSC Appropriation	450,000
5008 MSAF Reserves	-
5009 Trustee-Ground Lease	100,000
5010 Trustees Appropriations	62,700
5013 Trustee-Park & Fuel Reimbursement (E1101)	119,250
5020 Trustees-Tree Commission (E6060)	5,000
5022 Trustees-Good Will Fire Co. (E7040)	85,000
5079 Western Gateway Enhancements	
5044 Trustees-Seasonal Patrol (E6001)	10,000
<b>INTERGOVERNMENTAL-STATE TOTAL</b>	<b>831,950</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>FRANCHISE FEES</b>	
4520 Franchise	80,000
4560 Metro & Cricket Lease	40,000
<b>FRANCHISES TOTAL</b>	<b>120,000</b>
<b>INVESTMENT &amp; MISCELLANEOUS</b>	
5030 Interest Other	6,000
5042 Insurance Reimbursement	-
5050 Misc. Income General Fund	20,000
<b>INVESTMENT &amp; MISCELLANEOUS TOTAL</b>	<b>26,000</b>
<b>USER FEES</b>	
4500 Special Trash Collection	10,000
4501 Riverbend Fees	
4502 Engineering/Planning Dev Fees	
4510 Zoning/BOA Hearings	6,000
4515 Bldg Appeals/Monition Reimbursement (7075)	5,000
4530 Summer Recreation (Dept 0401)	5,000
4550 Accident Reports	2,100
<b>USER FEES TOTAL</b>	<b>28,100</b>

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<b>GRANTS &amp; OTHER SOURCES</b>	
5017 State Municipal Street Aid	86,000
5018 Community Transportation Funds	80,000
5019 State Separation Day Grant	30,000
5025 Sleaf Funds	
5028 Tree Commission Other Income	-
5040 DE Solid Waste Reimbursement	-
5041 Local Law Enforcement Technology	
5052 Homeland Security Program	6,000
5062 SALLE GRANT	11,000
5072 DRUG GRANT	18,000
5109 Police Misc. Grants	35,000
5110 Highway Safety Grants	30,000
5229 Police Pension Supplement	75,000
5230 Accreditation Grant (E7063)	
5410 Pay Job Reimbursement	45,000
5571 Livable DE Grant	-
5573 DEMA-Security Grant	-
5555 Planning Grant (E7004)	-
5578 Sponsored Park Donations (E7431)	15,000
5055 FY10 Unreserved Fund Balance	<b>113,789</b>
<b>GRANTS &amp; OTHER SOURCES TOTAL</b>	<b>544,789</b>
<b>TOTAL REVENUES/OTHER SOURCES</b>	<b>5,107,339</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0101 PUBLIC SAFETY</b>	
<b>PERSONAL SERVICE</b>	
6002 Salaries Supervision	293,000
6001 Salaries	709,000
6003 Shift Differential	20,000
6004 Salaries Civilian	79,000
6005 Overtime	40,000
6008 Vacation/Sick Sellback	17,000
6010 FICA Expense	86,000
6015 Health/Life/Dental Expense	189,500
6020 Pension Plan	143,500
6055 Professional Development	-
6110 Books/Publications/Dues/Tolls	-
6120 Computer	5,300
6155 Maintenance Contracts	12,700
6170 Office Supplies/Equipment	6,000
6175 Operating Supplies	3,500
6180 Postage	1,400
6185 Printing	1,800
7066 Equipment Repair-Office	750
7080 Film & Development	500
7120 Administrative Expense	2,400
7200 Uniform/Maintenance	11,000
7400 Mandatory Training	2,500
8085 Special Event Supplies	1,000
8095 Special Events Overtime (R5410)	40,000
8097 Accreditation-city funding	1,000
8098 Investigative Funds/Evidence Testing	1,500
<b>PERSONAL SERVICE TOTAL</b>	<b>1,668,350</b>
<b>SUPPLIES &amp; MATERIALS</b>	
7005 Range Supplies	1,800
7125 Motor Fuel	40,000
7150 Radar/Radio/Mobile Camera Repairs	10,000
7220 Vehicle Parts/Repair	29,000
<b>SUPPLIES &amp; MATERIALS TOTAL</b>	<b>80,800</b>
<b>DEPT 0101 PUBLIC SAFETY TOTALS</b>	<b>1,749,150</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>PUBLIC SAFETY GRANTS</b>	
<b>FUND 10 DEPT 0102 HIGHWAY SAFETY</b>	
<b>PERSONAL SERVICE</b>	
6005 Overtime (R5110)	30,000
6010 FICA Expense	
7060 Equipment	
<b>PERSONAL SERVICE TOTAL</b>	<b>30,000</b>
<b>DEPT 0102 HIGHWAY SAFETY TOTAL</b>	<b>30,000</b>
<b>FUND 10 DEPT 0103 POLICE DRUG ENFORCEMENT</b>	
<b>PERSONAL SERVICE</b>	
6005 Overtime (R5072)	9,500
6010 FICA Expense	
7060 Equipment	500
7062 Auto Rental/Buy Money	600
7120 Administrative Expense	
<b>PERSONAL SERVICE TOTAL</b>	<b>10,600</b>
<b>DEPT 0103 DRUG GRANT TOTAL</b>	<b>10,600</b>
<b>FUND 10 DEPT 0104 SALLE GRANT</b>	
<b>PERSONAL SERVICE</b>	
6005 Overtime (R5062)	3,000
6010 FICA Expense	
7060 Equipment/Rental	15,000
7120 Administrative Expense	
<b>PERSONAL SERVICE TOTAL</b>	<b>18,000</b>
<b>DEPT 0104 SALLE GRANT TOTAL</b>	<b>18,000</b>
<b>FUND 10 DEPT 0106 LLEBG</b>	
<b>PERSONAL SERVICE</b>	
7060 Equipment/Rental (R5065)	
7062 Reserve	
7120 Administrative Expense	
7222 City funding match	
<b>PERSONAL SERVICE TOTAL</b>	<b>-</b>
<b>FUND 10 DEPT 0106 LLEBG TOTAL</b>	<b>-</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>FUND 10 DEPT 0108 POLICE MISC GRANTS (R5109)</b>	
<b>PERSONAL SERVICE</b>	
7060 Equipment-Misc. Grants	35,000
7061 Equipment-Sleaf Grant	-
7063 Accreditation Grant (R5230)	
7064 Equipment-Local Law Technology Fund (R5041)	
7120 Administrative Expense	
<b>PERSONAL SERVICE TOTAL</b>	<b>35,000</b>
<b>FUND 10 DEPT 0108 POLICE MISC. GRANTS TOTAL</b>	<b>35,000</b>
<b>FUND 10 DEPT 0124 HOMELAND SECURITY GRANTS (R5052)</b>	
6005 Overtime	
7060 Equipment (R5052)	6,000
7120 Administrative Expense	
7200 Uniforms	
8065 Insurance	
<b>FUND 10 DEPT 0124 HOMELAND SECURITY TOTAL</b>	<b>6,000</b>
<b>DEPT 0130 SEASONAL OFFICERS (R5044)</b>	
6001 Salaries	14,000
6005 Overtime	-
6010 FICA	1,100
7060 Equipment/Rental	1,700
8020 Physicals	2,000
7200 Uniforms	
<b>DEPT 0130 SEASONAL PATROL TOTAL</b>	<b>18,800</b>
<b>DEPT 0107 CAPITAL OUTLAY</b>	
6199 New Police Vehicle	4,000
7350 Leased Color Copier	6,000
8205 Trustees-Public Safety Lease (R5009)	100,000
<b>DEPT 0107 CAPITAL OUTLAY TOTAL</b>	<b>110,000</b>
<b>GRAND TOTAL PUBLIC SAFETY</b>	<b>1,977,550</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0200 PUBLIC SERVICES</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries Supervision	106,000
6002 Salaries	345,000
6003 Salaries-Support Specialist	44,000
6004 Code Enforcement Officer	36,400
6005 Overtime	11,000
6008 Vacation & Sick Sellback	4,000
6010 FICA Expense	44,000
6015 Health/Life/Dental Expense	215,600
6020 Pension Plan	30,000
6055 Professional Development/Training	1,000
6080 Legal Notices/Consulting Services	1,000
6110 Books/Publications/Dues/Ref Materials	1,000
6119 Software Programs	10,000
6120 Computer/hardware	6,000
6170 Office Supplies/Equipment/Printing/Film	3,600
6175 Operating Supplies	7,000
6180 Postage/Rental	4,000
7075 Bldg Appeals & Revolving Fund (R4515)	5,000
7120 Administrative Expense	500
<b>PERSONAL SERVICE TOTAL</b>	<b>875,100</b>
<b>CONTRACTUAL SERVICE</b>	
7085 Fuels & Lubricants	32,000
7105 Landfill Fees	157,440
7106 DSWA contract-recycling	2,000
7155 Safety Equipment & Signs, Markings	5,000
7170 Small Tools, Equipment Repairs & Maintenance	6,000
7171 Radio/Repairs	6,000
7190 Traffic Light Maintenance & Equipment Rental	
7195 Truck/Vehicle Repair & Maintenance	25,000
7205 Uniforms	6,000
8085 Special Events Supplies	300
8095 Special Event Overtime (R5410)	5,000
8105 Street Materials	5,000
<b>CONTRACTUAL SERVICE TOTAL</b>	<b>249,740</b>
<b>PUBLIC SERVICES TOTAL</b>	<b>1,124,840</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0203 PW SNOW &amp; ICE CONTROL</b>	
<b>CONTRACTUAL SERVICE TOTAL</b>	
8080 Sand & Abrasives	7,500
8085 Outside Contractors	-
8110 Equipment Rental	
<b>DEPT 0203 PW SNOW &amp; ICE TOTAL</b>	<b>7,500</b>
<b>DEPT 0204 PARKS &amp; PROPERTY</b>	
<b>CONTRACTUAL SERVICE</b>	
6001 Beautification Landscaper	15,000
6005 Battery Park Weekend cleaning	1,000
7432 Beautification Committee	1,500
7060 New Equipment	2,500
7065 Equipment Repair	
7100 Playground Maintenance & Wood Carpet	
7430 Contract Maintenance	
7431 Sponsored Park Expenses (R5578)	15,000
<b>DEPT 0204 PW PARKS &amp; PROPERTY TOTAL</b>	<b>35,000</b>
<b>DEPT 0205 PUBLIC SERVICES CAPITAL</b>	
<b>CAPITAL OUTLAY</b>	
7536 Storm Drainage	4,100
7350 Lease-Copier/Scan	3,400
<b>DEPT 0205 CAPITAL OUTLAY TOTAL</b>	<b>7,500</b>
<b>DEPT 0207 COMMUNITY TRANSPORTATION</b>	
8119 Buttonwood Drainage	-
8120 City Wide Paving (R5018)	80,000
<b>CONTRACTUAL SERVICE TOTAL</b>	<b>80,000</b>
<b>DEPT 0208 MUNICIPAL STREET AID</b>	
8121 Fund 20 MSAF Expenses (R5017)	86,000
<b>CONTRACTUAL SERVICE TOTAL</b>	<b>86,000</b>
<b>DEPT 0207 Community Transportation, 0208 MSAF TOTALS</b>	<b>166,000</b>
<b>DEPT 0223 GREENWAY &amp; TRAIL MAINTENANCE</b>	
8021 Western Gateway expenses	
8070 Trail Expenses	-
<b>DEPT 0223 GREENWAY &amp; TRAIL MAINTENANCE TOTAL</b>	<b>-</b>
<b>GRAND TOTAL PUBLIC SERVICES DEPTS.</b>	<b>1,340,840</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0301 CITY COUNCIL</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries	16,500
6010 FICA Expense	1,550
6055 Prof. Development and Travel	900
6100 Advertising	5,000
6105 Association Dues	4,000
6550 Economic Development Activities	1,000
7040 Contributions	12,870
7044 Library Commitment	100,000
<b>PERSONAL SERVICE TOTAL</b>	<b>141,820</b>
<b>CONTRACTUAL SERVICE</b>	
6185 Election Expenses	4,000
7011 Transcription Services	5,000
7010 Annual Calendar/Newsletter	6,400
7024 General Code Updates	3,000
7035 Departmental Contingency	50,000
8205 Trustees-Public Safety Lease (R5009)	100,000
<b>CONTRACTUAL SERVICE TOTAL</b>	<b>168,400</b>
<b>DEPT 0301 CITY COUNCIL TOTAL</b>	<b>310,220</b>
<b>DEPT 0302 CLERK &amp; CITY TREASURER</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries	5,000
6010 FICA Expense	400
7069 Recording/Sound System Maintenance	300
7070 Other Expenses	-
<b>PERSONAL SERVICE TOTAL</b>	<b>5,700</b>
<b>DEPT 0302 CITY CLERK &amp; TREASURER TOTAL</b>	<b>5,700</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0303 FINANCE DEPARTMENT</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries	160,000
6005 Overtime	200
6008 Sellback Vacation & Sick	3,800
6010 FICA Expense	12,300
6015 Health/Life/Dental Expense	23,400
6020 Pension Plan	9,450
6160 Office Equipment	250
6175 Operating Supplies	-
7180 Tax Bills	450
<b>PERSONAL SERVICE TOTAL</b>	<b>209,850</b>
<b>CONTRACTUAL SERVICE</b>	
6262 MainStreet Support	4,500
7090 FY Audit	13,000
<b>CONTRACTUAL SERVICE TOTAL</b>	<b>17,500</b>
<b>DEPT 0303 FINANCE TOTAL</b>	<b>227,350</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0304 ADMINISTRATION</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries	120,800
6005 Overtime	100
6008 Salaries Sellback Vacation	800
6010 FICA Expense	9,000
6015 Health/Life/Dental Expense	33,900
6055 Professional Development	-
6020 Pension Plan	6,800
6110 Books/Reference Materials	1,000
6115 City Administrator Expense	200
6120 Computer, hardware	10,000
6130 Dues & Publications	800
6155 Maintenance Contracts	1,200
6160 Office Equipment	300
6170 Office Supplies	4,200
6180 Postage	2,500
7120 Administrative Expense	750
<b>PERSONAL SERVICE TOTAL</b>	<b>192,350</b>
<b>SUPPLIES &amp; MATERIALS</b>	
7085 Fuel & Oil	350
<b>SUPPLIES &amp; MATERIALS TOTAL</b>	<b>350</b>
<b>CONTRACTUAL SERVICE</b>	
6122 Financial Package	20,000
6124 Fiber Repair	-
<b>CONTRACTUAL SERVICE TOTAL</b>	<b>20,000</b>
<b>DEPT 0304 ADMINISTRATION TOTAL</b>	<b>212,700</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0308 HUMAN RESOURCES</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries	41,700
6010 FICA Expense	3,175
6015 Health/Life/Dental Expense	13,175
6020 Pension Expense	2,200
6055 Professional Development and Travel	200
6100 Advertising	500
6110 Books & References	100
6130 Dues & Publications	-
6160 Office Equipment	300
6185 Printing	400
7120 Administrative Expense	50
7404 Employee Training Programs	2,500
8096 Contract Reimbursements	4,500
8098 Pre-employment Background Investigations	500
<b>PERSONAL SERVICE TOTAL</b>	<b>69,300</b>
<b>DEPT 0308 HUMAN RESOURCES TOTAL</b>	<b>69,300</b>
<b>DEPT 0310 CAPITAL OUTLAY</b>	
7350 Copier Lease	2,500
<b>CAPITAL OUTLAY TOTAL DEPT 0310</b>	<b>2,500</b>
<b>CITY ADMINISTRATION TOTALS</b>	<b>827,770</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0401 RECREATION</b>	
<b>PERSONAL SERVICE</b>	
6000 Salary Coordinator	6,500
6001 Salaries Counselors	11,000
6010 FICA	1,350
6100 Advertising	100
6175 Operating/Program Supplies	1,900
7075 Field Trip Expenses	3,500
7076 Transportation	3,200
7120 Administrative Expense	350
<b>DEPT 0401 RECREATION TOTAL</b>	<b>27,900</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0501 MAYOR'S OFFICE</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries	40,100
6005 Overtime	50
6008 Sellback Vacation & Sick	900
6010 FICA Expense	3,075
6015 Health/Life/Dental Expense	7,850
6020 Pension Plan	2,150
6055 Professional Development	200
6110 Books/Reference Materials	150
6140 Legal Fees	-
7120 Administrative Expense	-
<b>PERSONAL SERVICE TOTAL</b>	<b>54,475</b>
<b>DEPT 0501 MAYOR'S OFFICE TOTAL</b>	<b>54,475</b>
<b>DEPT 0503 MAYOR'S COURT</b>	
<b>PERSONAL SERVICE</b>	
6002 Salaries Mayor's Court	12
6010 FICA Expense	2
<b>PERSONAL SERVICE TOTAL</b>	<b>14</b>
<b>DEPT 0503 MAYOR'S COURT TOTAL</b>	<b>14</b>
<b>DEPT 0501 MAYORS OFFICE, 0503 MAYOR'S COURT TOTALS</b>	<b>54,489</b>
<b>DEPT 0801 BOARD OF ADJUSTMENT</b>	
<b>PERSONAL SERVICE</b>	
6050 Professional Fees	20,000
6100 Advertising	500
7035 Contingency	100
7135 Outside Services	400
<b>PERSONAL SERVICE TOTAL</b>	<b>21,000</b>
<b>DEPT 0801 BOARD OF ADJUSTMENT TOTAL</b>	<b>21,000</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 0901 BUILDING MAINTENANCE</b>	
<b>PERSONAL SERVICE</b>	
6175 Operating Supplies	200
6195 Telephone Service Admin. Bldg	9,200
6196 Telephone Service-Public Services	12,000
6197 Telephone Service-Public Safety	16,000
7045 County Sewer Assessments	660
7095 Janitorial Services	28,500
7135 Outside Services, Fiber Line repairs	12,000
8000 Admin Bldg Heat/Maintenance	2,800
8005 Administration Building Repairs	20,000
8006 Public Safety Building Repairs	6,000
8045 Public Safety Heat/ Bldg Maintenance	7,700
8060 Preventative/Termite/Monthly Pest Control	1,300
8070 Public Services Heat/ Bldg. Maintenance	6,000
8075 Public Services Bldg Repairs	5,000
8077 Town Hall & Banks Building Heat	2,100
8082 Capital Reserves	
8083 Buildings Security Funding (R5573)	
8084 Admin Bldg Security Maintenance	1,500
<b>PERSONAL SERVICE TOTAL</b>	<b>130,960</b>
<b>DEPT 0901 BUILDING MAINTENANCE TOTAL</b>	<b>130,960</b>
<b>DEPT 1001 INSURANCE</b>	
<b>PERSONAL SERVICE</b>	
7145 Public Officials Liability	3,146
8055 Police Liability	12,058
8065 Property & Umbrella	87,584
8130 Workers Compensation	119,137
8135 Unemployment Insurance	26,000
<b>PERSONAL SERVICE TOTAL</b>	<b>247,925</b>
<b>DEPT 1001 INSURANCE TOTAL</b>	<b>247,925</b>

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<b>DEPT 1002 PROFESSIONAL SERVICES</b>	
<b>PERSONAL SERVICE</b>	
6125 Software Consulting-Skyline	5,000
8010 City Accountant	10,000
8015 City Engineer	2,500
8020 City Medical	11,000
8025 City Solicitor	38,000
<b>PERSONAL SERVICE TOTAL</b>	<b>66,500</b>
<b>CONTRACTUAL SERVICE</b>	
6146 AFSCME Contract Negotiations	1,000
6147 Legal-Other	10,000
6148 FOP Contract Negotiations	5,000
8029 Internet Services	8,500
8030 Redesign Web Page	3,000
<b>CONTRACTUAL SERVICE TOTAL</b>	<b>27,500</b>
<b>DEPT 1002 PROFESSIONAL SERVICES TOTAL</b>	<b>94,000</b>
<b>DEPT 1001 INSURANCE, DEPT 1002 PROF. SERVICES TOTAL</b>	<b>341,925</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 1003 TRUSTEES APPROPRIATIONS</b>	
6060 TREE COMMISSION/GREENSCAPE MANAGEMENT	5,000
6199 POLICE VEHICLE	30,200
7040 GOOD WILL FIRE COMPANY	85,000
7531 TRASH TRUCK LEASE FY 10	32,500
<b>PERSONAL SERVICE TOTAL</b>	<b>152,700</b>
<b>DEPT 1101 TRUSTEES PARK &amp; FUEL (R5013)</b>	
<b>PERSONAL SERVICE</b>	
6001 Salaries (R5013)	71,600
6005 Overtime	4,500
6008 Sellback Vacation & Sick	1,000
6010 FICA Expense	5,900
6015 Health/Life/Dental Expense	29,000
6020 Pension Plan	4,800
6195 Telephone	450
7120 Administrative Expense	
<b>PERSONAL SERVICE TOTAL</b>	<b>117,250</b>
<b>SUPPLIES &amp; MATERIALS</b>	
7085 Fuel & Oil	2,000
<b>SUPPLIES &amp; MATERIALS TOTAL</b>	<b>2,000</b>
<b>DEPT 1003 TR APPROPR. 1101 TR PARK &amp; FUEL TOTALS</b>	<b>271,950</b>

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<b>CITY COMMISSIONS &amp; COMMITTEES</b>	
<b>DEPT 1102 PLANNING COMMISSION</b>	
6055 Prof Development/Training/Expenses	1,000
6090 General Expenses	5,000
7004 Comprehensive Plan Update/Long Term Planning (R5555)	12,000
7006 Outreach studies	
<b>PERSONAL SERVICE TOTAL</b>	<b>18,000</b>
<b>DEPT 1102 PLANNING COMMISSION TOTAL</b>	<b>18,000</b>
<b>DEPT 1103 HISTORIC AREA COMMISSION</b>	
6055 Professional Development/Training	300
6060 Architect	2880
8024 Outsource Professional	
<b>PERSONAL SERVICE TOTAL</b>	<b>3,180</b>
<b>DEPT 1103 HISTORIC AREA COMMISSION TOTAL</b>	<b>3,180</b>
<b>DEPT 1107 CIVIL DEFENSE</b>	
6001 Taxable Stipend	500
<b>PERSONAL SERVICE TOTAL</b>	<b>500</b>
<b>DEPT 1107 CIVIL DEFENSE TOTAL</b>	<b>500</b>
<b>DEPT 1102 PLANNING, 1003 HAC, 1107 CIVIL DEFENSE TOTALS</b>	<b>21,680</b>
<b>DEPT 1108 SEPARATION DAY COMMITTEE (R5019)</b>	
6050 Professional Fees	19,000
6060 Contracted Services	2,000
6065 Supplies	300
6100 Advertising	3,500
6135 Insurance	1,000
6180 Postage	200
6185 Printing	1,600
6190 Rent	100
7015 Grants & Awards	100
7120 Administrative Expense	2,200
7222 City Expenses	-
<b>PERSONAL SERVICE TOTAL</b>	<b>30,000</b>

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<b>ACCOUNT/DESCRIPTION</b>	<b>APPROVED FY 11</b>
<b>DEPT 1108 SEPARATION DAY TOTAL</b>	<b>30,000</b>

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ACCOUNT/DESCRIPTION	APPROVED FY 11
<b>DEPT 1109 BOARD OF HEALTH</b>	
6001 Salaries	-
6010 FICA Expense	-
6061 Archival Storage FY 11	475
6170 Office Supplies	350
6180 Postage	1,600
6198 Cell Phone Service	500
6160 Office Equipment-file cabinets FY 11	450
6055 Professional Development FY 11	500
7080 Film Development & Camera	350
7120 Admin. Expense	50
<b>DEPT 1109 BOARD OF HEALTH TOTALS</b>	<b>4,275</b>
<b>DEPT 1110 LONG TERM PAYABLES</b>	
6122 Accrued Benefit Values-Public Safety Dept.	35,000
6123 Accrued Benefit Values-Public Services Dept.	10,000
6124 Accrued Benefit Values-Administration Dept.	12,000
<b>DEPT 1110 LONG TERM PAYABLES TOTAL</b>	<b>57,000</b>
<b>COMMISSION, COMMITTEE, LONG TERM PAYABLES TOTAL</b>	<b>112,955</b>
<b>TOTAL EXPENDITURES</b>	<b>5,107,339</b>
<b>Revenues (over) under Expenditures</b>	<b>0</b>