

Edgewood Borough  
2012 Proposed Budget  
General Fund

	Ledger Account	Description	2012 Proposed
<b>REVENUES</b>			
REAL PROPERTY TAXES (301)			
	01-301-100	REAL ESTATE TAXES - Current Ye	\$ 1,450,000.00
	01-301-200	REAL ESTATE PRIOR YEAR'S LEVY	\$ 30,000.00
	01-301-500	REAL ESTATE TAXES - LIENED	\$ 50,000.00
TOTAL			<b>\$ 1,530,000.00</b>
LOCAL TAX ENABLING ACT TAXES (310)			
	01-310-100	REAL ESTATE TRANSFER TAXES	\$ 60,000.00
	01-310-210	EARNED INCOME TAXES - CURRENT	\$ 440,000.00
	01-310-220	EARNED INCOME TAXES - PRIOR YE	\$ 33,000.00
	01-310-500	OCCUPATIONAL PRIVILEGE TAX	\$ 50,000.00
TOTAL			<b>\$583,000</b>
BUSINESS LICENSES AND PERMITS (321)			
	01-321-610	SOLICITATION PERMITS	\$ 100.00
	01-321-740	VIDEO GAME LICENSES	\$ 750.00
	01-321-900	CABLE TELEVISION FRANCHISE	\$ 64,000.00
TOTAL			<b>\$ 64,850.00</b>
NON-BUS LICENSES AND PERMITS (322)			
	01-322-200	MUNICIPAL LETTER FEES	\$ 3,000.00
	01-322-250	DYE TEST CERTIFICATION	\$ 1,400.00
	01-322-330	ZONING APPEAL FEES	\$ 800.00
	01-322-400	ELECTRICAL INSPECTION	\$ -
	01-322-410	BUILDING PERMIT FEES	\$ 10,000.00
	01-322-450	OCCUPANCY PERMIT FEES	\$ 5,700.00
	01-322-820	STREET OPENING FEES	\$ 7,000.00
	01-322-900	ON STREET PARKING PERMITS	\$ 25,000.00
TOTAL			<b>\$ 67,500.00</b>
FINES (331)			
	01-331-110	VEHICLE CODE VIOLATIONS	\$ 52,000.00
	01-331-120	VIOLATIONS OF ORDINANCES, STAT	\$ 15,500.00
	01-331-121	Restitution	\$ -
	01-331-130	INSURANCE CLAIM PROCEEDS	\$ -
TOTAL			<b>\$ 67,500.00</b>
INTEREST EARNINGS (341)			
	01-341-000	INTEREST - CASH ACCOUNT	\$ 800.00
TOTAL			<b>\$ 800.00</b>
RENTS AND ROYALTIES (342)			
	01-342-200	PROPERTY RENTAL-Koenig Field	\$ 7,000.00
	01-342-250	PROPERTY RENTAL-TRAIN STATION	\$ 12,000.00
TOTAL			<b>\$ 19,000.00</b>
STATE SHARED REVENUE (355)			
	01-355-010	PUBLIC UTILITY REVENUES	\$ 2,800.00
	01-355-020	WINTER MAINTENANCE	\$ -
	01-355-030	PARKWAY MAINTENANCE	\$ 4,700.00
	01-355-070	FOREIGN FIRE INSURANCE TAX	\$ 24,000.00
	01-355-080	REIMB. FROM LIQUID FUELS	\$ 64,967.00
	01-355-090	TRAIN STATION REVENUE	\$ -
TOTAL			<b>\$ 96,467.00</b>
ALLEGHENY CO. SALES TAX (356)			
	01-356-010	ALLEG. CO. 1% SALES TAX	\$ 68,000.00
TOTAL			<b>\$ 68,000.00</b>
REFUSE FEES/TAP-IN FEES (364)			
	01-364-310	DELINQUENT REFUSE FEE COLLECTI	

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			\$ -
MISCELLANEOUS REVENUE (380)			
	01-380-000	MISCELLANEOUS REVENUES	\$ 2,000.00
	01-380-110	POLICE REPORTS	\$ 1,500.00
	01-380-111	POLICE CHARGES FOR SERVICES	\$ 5,000.00
	01-380-363	COMMUNITY DAY - OTHER REVENUE	\$ 600.00
	01-380-366	CORD WOOD/MULCH	\$ 500.00
	01-380-380	DUMPSTER FEES	\$ 400.00
	01-380-540	WORKERS COMP. REIMBURSEMENT	\$ -
TOTAL			<b>\$ 10,000.00</b>
NEWSLETTER (381)			
	01-381-100	ADVERTISING REVENUE	\$ 11,000.00
	01-381-110	NEWSLETTER SUBSCRIPTIONS	\$ 200.00
	01-381-200	NEWSLETTER DONATIONS	
TOTAL			<b>\$ 11,200.00</b>
RECREATION (385)			
	01-385-000	Basketball - youth	\$ 2,000.00
	01-385-005	Basketball - adult	\$ 100.00
	01-385-010	Baseball - youth	\$ 1,600.00
	01-385-015	Softball - youth	\$ 2,000.00
	01-385-020	Soccer - youth	\$ 7,500.00
	01-385-030	Grants and Gifts	\$ 1,500.00
	01-385-035	Other contributions	
TOTAL			<b>\$ 14,700.00</b>
CONTRIBUTIONS AND DONATIONS (387)			
	01-387-000	GRANTS AND GIFTS	
	01-387-010	PENSION CONTRIBUTION ACT 205	\$ 74,000.00
	01-387-100	WOODLAND HILLS SCHOOL GUARD	\$ 35,000.00
	01-387-300	EDGEWOOD TOWN CENTER PATROLS	\$ 12,000.00
	01-387-400	REIMBURSEMENT-GIANT EAGLE	\$ 20,000.00
	01-387-460	DUI CHECKPOINT REVENUE	
	01-387-500	ON DUTY POLICE REIMBURSEMENT	\$ 5,000.00
	01-387-700	MED PREMIUM CONTRIB-COMM.	
	01-387-710	MED PREMIUM CONTRIB-DPW	\$ 2,022.00
	01-387-720	MED PREMIUM CONTRIB-ADMIN	\$ 2,303.00
	01-387-730	MED PREMIUM CONTRIB-POLICE	\$ 8,417.00
	01-387-740	MED PREMIUM CONTRIB-RECREATION	
TOTAL			<b>\$ 158,742.00</b>
PROCEEDS OF FIXED ASSET DISP. (391)			
	01-391-000	PROCEEDS OF GENERAL FIXED ASSE	
REFUNDS OF PRIOR YEAR EXP. (395)			
	01-395-000	MRM TRUST DIVIDEND	\$ 22,000.00
	01-395-100	HDH DIVIDEND	\$ 1,600.00
TOTAL			<b>\$ 23,600.00</b>
FUND BALANCE FORWARDED (399)			
	01-399-000	FUND BALANCE FORWARDED	\$ 30,120.00
TOTAL			<b>\$ 30,120.00</b>
<b>TOTAL GENERAL FUND REVENUE</b>			<b>\$ 2,730,879.00</b>
<b>EXPENDITURES</b>			
LEGISLATIVE BODY (400)			
	01-400-120	MEETINGS/CONFERENCES	\$ 500.00

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	01-400-202	ASSOCIATION/PROFESSIONAL DUES	\$ 5,800.00
	01-400-203	TRAINING EXPENSES	\$ 1,500.00
	01-400-270	CONTRACTED SERVICES	\$ -
	01-400-310	GIFTS/DONATIONS	\$ 400.00
	<b>TOTAL</b>		<b>\$ 8,200.00</b>
<b>ADMINISTRATION (401)</b>			
	01-401-100	SALARIES AND WAGES	\$ 119,934.00
	01-401-105	PART TIME WAGES	\$ 10,400.00
	01-401-110	OVERTIME	\$ 500.00
	01-401-120	TRAVEL	\$ 300.00
	01-401-151	GROUP LIFE INSURANCE	\$ 600.00
	01-401-152	MEDICAL INSURANCE	\$ 25,920.00
	01-401-153	LONG TERM DISABILITY	\$ 1,425.00
	01-401-161	EMPLOYERS FICA LUMP SUM	\$ 10,310.00
	01-401-199	EMP BENEFIT-CECCONI 6%	\$ 4,320.00
	01-401-201	AUDITING SERVICES	\$ 13,000.00
	01-401-202	ASSOC/PROF. DUES	\$ 1,000.00
	01-401-203	TRAINING & CONFERENCES	\$ 3,000.00
	01-401-221	TELEPHONE SERVICE-BOROUGH	\$ 6,200.00
	01-401-222	TELEPHONE SERVICE-CELLULAR	\$ 1,600.00
	01-401-230	REPAIR/MAINTENANCE OFFICE EQUI	\$ -
	01-401-240	EQUIPMENT RENTAL	\$ -
	01-401-243	COMPUTER SOFTWARE/SUPPORT	\$ 4,000.00
	01-401-260	ADVERTISING	\$ 2,500.00
	01-401-262	POSTAL SERVICE	\$ 2,300.00
	01-401-270	Merlin Legend Service	\$ 2,000.00
	01-401-271	CODIFICATION	\$ 12,000.00
	01-401-275	Photocopier Charge	\$ 4,400.00
	01-401-280	Payroll Charge	\$ 4,500.00
	01-401-300	OFFICE SUPPLIES	\$ 6,000.00
	01-401-350	NSF CHARGE	\$ -
	01-401-360	CREDIT MACHINE SERVICE FEE	\$ 122.00
	01-401-380	BOOKS & SUBSCRIPTIONS	\$ 150.00
	01-401-400	Computers	\$ 3,000.00
	<b>TOTAL</b>		<b>\$ 239,481.00</b>
<b>TAX COLLECTION (402)</b>			
	01-402-100	SALARIES AND WAGES	\$ 7,250.00
	01-402-161	EMPLOYERS FICA LUMP SUM	\$ 555.00
	01-402-201	AUDITING SERVICES	\$ 2,200.00
	01-402-202	ASSOCIATION/PROFESSIONAL DUES	\$ 60.00
	01-402-204	EARNED INCOME TAX	\$ 11,500.00
	01-402-205	OCCUPATIONAL PRIVILEGE TAX	\$ 1,000.00
	01-402-208	DEL. REAL ESTATE COLL. FEES	\$ 2,000.00
	01-402-210	TAX COLLECTION FEES/LIEN FEES	\$ 1,000.00
	01-402-212	TAX COLLECTOR'S BOND	\$ 1,500.00
	01-402-262	POSTAL SERVICE	\$ 500.00
	01-402-300	OFFICE SUPPLIES	\$ 400.00
	01-402-350	ACT 32 EXPENSES	\$ 700.00
	01-402-398	COUNTY PRINTING (BILLED TO BOR	\$ 268.00
	<b>TOTAL</b>		<b>\$ 28,933.00</b>
<b>LEGAL (403)</b>			
	01-403-150	FICA (SOCIAL SECURITY)	
	01-403-160	BOROUGH SOLICITOR	\$ 32,000.00

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	01-403-161	BOROUGH SOLICITOR RETAINER	\$ 13,500.00
	01-403-200	PROFESSIONAL LEGAL SERVICES	\$ 1,000.00
TOTAL			\$ 46,500.00
INSURANCE (404)			
	01-404-210	COMMERCIAL PACKAGE	\$ 52,000.00
	01-404-213	WORKMEN'S COMPENSATION	\$ 109,140.00
	01-404-220	UNEMPLOYMENT COMPENSATION	\$ 24,000.00
TOTAL			\$ 185,140.00
NEWSLETTER (405)			
	01-405-100	SALARY - NEWSLETTER	\$ 10,427.00
	01-405-161	EMPLOYERS FICA LUMP SUM	\$ 838.00
	01-405-261	PRINTING	\$ 16,000.00
	01-405-262	POSTAL SERVICE	\$ 5,000.00
	01-405-395	OTHER SUPPLIES/PHOTOCOPY SUPPL	\$ 150.00
TOTAL			\$ 32,415.00
POLICE (410)			
	01-410-050	SALARY - CHIEF	
	01-410-100	SALARIES	\$ 574,842.00
	01-410-101	POLICE BUY BACKS	\$ 4,000.00
	01-410-103	SHIFT DIFFERENTIAL	\$ 12,480.00
	01-410-105	PART TIME WAGES	\$ 62,500.00
	01-410-106	CLERK PART TIME	\$ 5,000.00
	01-410-107	Salary/Wages-Giant Eagle	\$ 20,000.00
	01-410-108	Salary/Wages-Other Police Det.	\$ 5,000.00
	01-410-110	OVERTIME	\$ 25,000.00
	01-410-111	COURT TIME	\$ 8,000.00
	01-410-112	HOLIDAY PAY	\$ 22,185.00
	01-410-120	TRAVEL ALLOWANCE	\$ 250.00
	01-410-140	LONGEVITY PAY	\$ 22,772.00
	01-410-150	HEALTH INSURANCE CASH-OUT	\$ 11,580.00
	01-410-151	GROUP LIFE INSURANCE	\$ 4,022.00
	01-410-152	MEDICAL INSURANCE	\$ 117,014.00
	01-410-153	LONG-TERM DISABILITY	\$ 7,100.00
	01-410-154	MEDICAL INSURANCE RETIREE	\$ 7,127.00
	01-410-155	MED INS CONTRIB-RETIREES	\$ 2,200.00
	01-410-161	EMPLOYERS FICA LUMP SUM	\$ 60,146.00
	01-410-180	ANNUAL PHYSICAL EXAMINATIONS	\$ 1,500.00
	01-410-199	EMP BENEFITS-CHIEF 5%	\$ 4,000.00
	01-410-202	ASSOC/PROF. DUES	\$ 275.00
	01-410-203	CONFERENCES / MEETINGS / TRAIN	\$ 5,500.00
	01-410-204	POLICE EXAMINATIONS	\$ 400.00
	01-410-230	OFFICE EQUIPMENT	\$ 1,650.00
	01-410-236	REPAIR/MAINTENANCE-EQUIPMENT	\$ 1,000.00
	01-410-243	COMPUTER EXPENSES	\$ 7,500.00
	01-410-251	ANIMAL CONTROL	\$ 2,400.00
	01-410-270	CONTRACTED SERVICES - RADIO MT	\$ 7,000.00
	01-410-271	CONTRACTED VEHICLE MAINTENANCE	\$ 9,000.00
	01-410-300	OFFICE SUPPLIES	\$ -
	01-410-310	UNIFORM PURCHASE & CLEANING	\$ 11,500.00
	01-410-320	AMMUNITION & FLARES	\$ 1,500.00
	01-410-350	VEHICLE PARTS	\$ 1,000.00
	01-410-351	FUELS AND OILS	\$ 32,000.00
	01-410-352	TIRES	\$ 2,000.00

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	01-410-380	BOOKS & SUBSCRIPTIONS	\$ 500.00
	01-410-390	MINOR EQUIPMENT	\$ 5,000.00
	01-410-395	CRIME PREVENTION MATERIALS	\$ 1,100.00
	01-410-410	POLICE RADIOS	\$ 18,000.00
	01-410-420	Police Vehicle settlements.	\$ -
	01-410-430	ARMORED VESTS	\$ -
	01-410-435	POLICE VEHICLES	\$ 34,000.00
	01-410-445	DUI CHECKPOINT EXPENSES	\$ -
	<b>TOTAL</b>		<b>\$ 1,118,044.00</b>
<b>TRAFFIC SAFETY (411)</b>			
	01-411-100	SALARIES AND WAGES	\$ 63,240.00
	01-411-140	LONGEVITY	\$ 1,175.00
	01-411-161	EMPLOYERS FICA LUMP SUM	\$ 4,930.00
	01-411-170	STREET LIGHTING	\$ 56,000.00
	01-411-180	TRAFFIC LIGHTS-Duquesne Light	\$ 2,500.00
	01-411-200	TRAFFIC ENGINEERING	\$ 500.00
	01-411-222	TUNNEL LIGHTS-DUQUESNE LIGHT	\$ 1,200.00
	01-411-223	TRAFFIC LIGHTS-MAINTENANCE	\$ 4,000.00
	01-411-310	UNIFORM PURCHASE	\$ 900.00
	01-411-332	STREET SIGNS AND MARKINGS	\$ 2,000.00
	01-411-340	TRAFFIC PAINT	\$ 1,600.00
	01-411-345	ROAD SAFETY MATERIALS	\$ 1,000.00
	<b>TOTAL</b>		<b>\$ 139,045.00</b>
<b>COMMUNICATIONS (412)</b>			
	01-412-100	SALARIES AND WAGES	\$ 26,224.00
	01-412-105	PART TIME WAGES	\$ 23,690.00
	01-412-110	OVERTIME	\$ 1,200.00
	01-412-112	HOLIDAY PAY	\$ -
	01-412-140	LONGEVITY PAY	\$ -
	01-412-150	HEALTH INSURANCE CASH-OUT	\$ -
	01-412-151	GROUP LIFE INSURANCE	\$ 187.00
	01-412-152	MEDICAL INSURANCE	\$ 8,000.00
	01-412-153	LONG-TERM DISABILITY	\$ 711.00
	01-412-161	EMPLOYERS FICA LUMP SUM	\$ 4,833.00
	01-412-180	PHYSICAL EXAMINATIONS	\$ 300.00
	01-412-203	CONF/MEETINGS/SEMINARS	\$ 500.00
	01-412-310	UNIFORM PURCHASE	\$ 300.00
	01-412-315	EQUIPMENT / PARTS	\$ 300.00
	<b>TOTAL</b>		<b>\$ 66,245.00</b>
<b>FIRE (413)</b>			
	01-413-203	TRAINING	\$ 1,000.00
	01-413-220	UTILITIES/HYDRANTS	\$ 8,700.00
	01-413-234	MAINTENANCE FIRE EQUIPMENT	\$ 8,000.00
	01-413-270	CONTRACTED SERVICES	\$ 1,000.00
	01-413-271	CONTRACTED VEHICLE SERVICE	\$ 2,000.00
	01-413-280	FOREIGN FIRE INSURANCE TAX	\$ 24,000.00
	01-413-310	UNIFORM PURCHASE	\$ 400.00
	01-413-311	PROTECTIVE CLOTHING	\$ 2,400.00
	01-413-350	VEHICLE PARTS	\$ 1,800.00
	01-413-351	FUEL AND OIL	\$ 1,500.00
	01-413-380	BOOKS & SUBSCRIPTIONS	\$ 200.00
	01-413-390	MINOR EQUIPMENT	\$ 4,000.00
	01-413-395	OTHER SUPPLIES / FIRE CALLS	\$ 1,500.00

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	01-413-470	RESCUE TRUCK PAYMENT	\$ 39,093.00
	01-413-480	FIRE TRUCK PAYMENT PUMPER	\$ 3,862.00
	<b>TOTAL</b>		<b>\$ 99,455.00</b>
<b>PUBLIC SAFETY CONTRIBUTIONS (419)</b>			
	<b>TOTAL</b>		<b>\$ 43,955.00</b>
<b>PUBLIC WORKS ADMINISTRATION (420)</b>			
	01-420-100	SALARIES AND WAGES (70%)	\$ 105,168.00
	01-420-105	PART TIME WAGES (70%)	\$ 28,041.00
	01-420-110	OVERTIME (70%)	\$ 7,000.00
	01-420-150	HEALTH INSURANCE CASH-OUT	\$ 3,096.00
	01-420-151	GROUP LIFE INSURANCE (70%)	\$ 611.00
	01-420-152	MEDICAL INSURANCE (70%)	\$ 44,303.00
	01-420-153	LONG-TERM DISABILITY (70%)	\$ 2,283.00
	01-420-161	EMPLOYERS FICA (70%)	\$ 10,965.00
	01-420-200	ENGINEERING SERVICES	\$ 3,000.00
	01-420-203	CONF/MEETINGS/SEMINARS	\$ 1,000.00
	01-420-240	EQUIPMENT RENTAL	\$ 3,000.00
	01-420-311	PROTECTIVE CLOTHING	\$ 1,500.00
	01-420-340	CONSTRUCTION SUPPLIES	\$ 3,000.00
	01-420-341	HIGHWAY MAINTENANCE	\$ 7,000.00
	<b>TOTAL</b>		<b>\$ 219,967.00</b>
<b>REFUSE (422)</b>			
	01-422-251	RECYCLING COLLECTION	\$ 500.00
	<b>TOTAL</b>		<b>\$ 500.00</b>
<b>STREET MAINTENANCE (423)</b>			
	01-423-100	STREETS	\$ 72,000.00
	01-423-395	OTHER SUPPLIES	\$ -
	<b>TOTAL</b>		<b>\$ 72,000.00</b>
<b>SNOW AND ICE REMOVAL (424)</b>			
	01-424-342	SNOW & ICE CONTROL	\$ 25,000.00
	<b>TOTAL</b>		<b>\$ 25,000.00</b>
<b>PUBLIC WORKS VEHICLES (425)</b>			
	01-425-232	RADIO MAINTENANCE	\$ 500.00
	01-425-236	REPAIR/MAINTENANCE-EQUIPMENT	\$ 17,500.00
	01-425-272	STREET SWEEPER MAINTENANCE	\$ 3,500.00
	01-425-344	HAND TOOLS	\$ 2,000.00
	01-425-350	NEW EQUIPMENT	\$ 5,000.00
	01-425-351	FUELS AND LUBRICATION	\$ 10,000.00
	01-425-352	TIRES	\$ 2,000.00
	01-425-405	STREET SWEEPER LEASE	\$ 18,000.00
	01-425-410	DUMP TRUCK-TWO TON	\$ 12,761.00
	01-425-420	PICK-UP TRUCK	\$ 5,000.00
	<b>TOTAL</b>		<b>\$ 76,261.00</b>
<b>FACILITY MAINTENANCE (426)</b>			
	01-426-220	UTILITIES - GAS	\$ 15,833.00
	01-426-221	UTILITIES - WATER	\$ 2,628.00
	01-426-222	UTILITIES - ELECTRIC	\$ 12,615.00
	01-426-235	MAINTENANCE AND REPAIR	\$ 60,000.00
	01-426-270	CONTRACTED SERVICES	\$ 1,200.00
	01-426-395	CLEANING SUPPLIES	\$ 3,200.00
	01-426-500	TRAIN STATION LEASE	\$ 1.00
	01-426-600	KOENIG FIELDHOUSE MAINTENANCE	\$ 1,000.00
	<b>TOTAL</b>		<b>\$ 96,477.00</b>

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BUILDING, PLANNING AND ZONING (430)			
	01-430-200	CONSULTING SVCS.(ZONING&EDGEWO	\$ 7,000.00
	01-430-201	PERMIT FEES	\$ 9,000.00
	01-430-202	OCCUPANCY FEES	\$ 4,000.00
	01-430-205	STATE BUILDING PERMIT FEES	\$ 80.00
	01-430-270	CONTRACTED SVCS/CT RPT/PHOTOCO	\$ 600.00
	01-430-395	OTHER SUPPLIES/PHOTOCOPY SUPPL	\$ 800.00
	TOTAL		\$ 21,480.00
PARKS AND SHADE TREES (431)			
	01-431-200	CONSULTING SERVICES (ARBORIST)	\$ 500.00
	01-431-270	TREE TRIMMING	\$ 20,000.00
	01-431-271	TREE REMOVAL	\$ 20,000.00
	01-431-272	RESIDENTIAL TREE PLANTING	\$ 3,500.00
	TOTAL		\$ 44,000.00
RECREATION (440)			
	01-440-000	Recreation Director Salary	\$ 6,000.00
	01-440-005	Recreation Director FICA	\$ 459.00
	01-440-020	Part Time Wages	\$ 3,000.00
	01-440-025	Part Time Wages FICA	\$ 225.00
	01-440-100	Travel Expense	\$ 175.00
	01-440-125	Field Maintenance	\$ 3,000.00
	01-440-200	BASKETBALL (ADULT) EXPENSES	\$ 100.00
	01-440-202	Awards, prizes, parties	\$ -
	01-440-211	Equipment, Supplies & Uniforms	\$ 800.00
	01-440-212	Awards, prizes, parties	\$ 600.00
	01-440-213	Basketball (youth) Officials	\$ 500.00
	01-440-220	BASEBALL (YOUTH) EXPESNES	\$ 487.00
	01-440-221	Equipment, Supplies & Uniforms	\$ 1,800.00
	01-440-222	Awards, prizes, parties	\$ 200.00
	01-440-223	Baseball (youth) Officials	\$ 300.00
	01-440-230	SOFTBALL (YOUTH) EXPENSES	\$ -
	01-440-231	Equipment, Supplies & Uniforms	\$ 550.00
	01-440-232	Awards, prizes, parties	\$ 120.00
	01-440-233	Softball (youth) Officials	\$ 480.00
	01-440-240	SOCCER (YOUTH) EXPENSES	\$ 100.00
	01-440-241	Equipment, Supplies & Uniforms	\$ 1,100.00
	01-440-243	Soccer (youth) Officials	\$ 480.00
	01-440-315	Facility Rentals	\$ 1,200.00
	01-440-320	CELEBRATIONS	\$ 600.00
	01-440-399	RECREATION BOARD	\$ 1,200.00
	TOTAL		\$ 23,476.00
RECREATION PROGRAMS (450)			
	01-450-200	C.C. MEMORIAL LIBRARY	\$ 40,000.00
	TOTAL		\$ 40,000.00
COMMUNITY AFFAIRS (465)			
	01-465-000	COMMUNITY DAY	\$ 8,000.00
	01-465-300	EASTERN AREA PRE-HOSPITAL SERV	\$ 1,000.00
	TOTAL		\$ 9,000.00
DEBT INTEREST (471)			
	01-471-600	INTEREST ON TAX ANT NOTE	\$ 4,600.00
	01-471-630	RESERVE FOR 27TH PAY (Y 2016)	\$ 4,000.00
	01-471-640	MINIMUM MUNICIPAL OBLIGATION	\$ 118,660.00
	TOTAL		\$ 127,260.00

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JUDGEMENTS AND LOSSES (482)			
	01-482-000	Settlements/Losses	\$ 10,000.00
TOTAL			<b>\$ 10,000.00</b>
REFUNDS (491)			
	01-491-000	REFUNDS	\$ -
	01-491-100	PROPERTY TAX REFUND	\$ 2,000.00
TOTAL			<b>\$ 2,000.00</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>			<b>\$ 2,730,879.00</b>