



City of Wilkes-Barre

# **2019 Budget**

Mayor Anthony “Tony” George





## **TABLE OF CONTENTS**

1. Overview
  - List of City of Wilkes-Barre Officials
  - Organizational Chart
2. Mayor George's Budget Message
3. 2019 General Fund Budget
4. 2019 Debt Statement
5. 2019 Salary Schedules
6. 2019 Liquid Fuels Budget
7. 2019 Kirby Park Budget



# **City of Wilkes-Barre, Pennsylvania**

**Anthony George, Mayor**

**Wilkes-Barre City Council**

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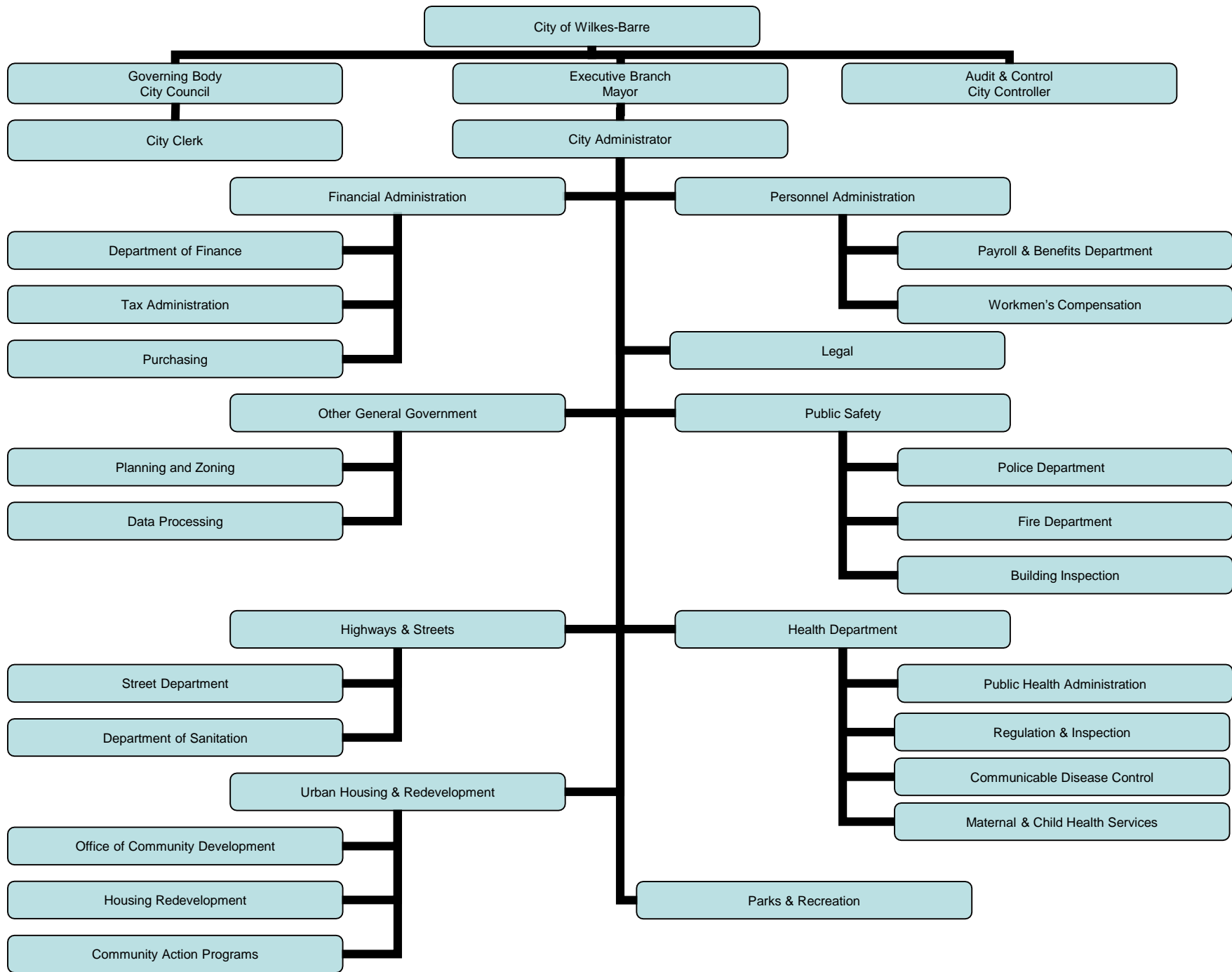
Tony Brooks, Chairperson  
Mike Belusko, Vice Chairperson

William Barrett  
Beth Gilbert  
Mike Merritt

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**Darren Snyder, City Controller**

Theodore Wampole, City Administrator  
Tim Henry, Deputy City Administrator  
Brett Kittrick, Finance Officer  
Nicole Ference, Human Resources Director





**City of Wilkes-Barre**  
**Mayor Anthony George's 2019 Budget Address**

**Introduction**

As most of you know by now, my administration has faced, and continues to face, many challenges. It has not been an easy road thus far. It won't be easy going forward, but we are making progress. I am happy to present a balanced budget for 2019 that does not include a tax increase. However, it is imperative to recognize that the budget is not structurally sound for the future. The inclusion of one-time revenue sources will assist us in 2019, but we must find ways to replace those revenue streams beyond then. My administration is committed to accomplishing that goal, and we realize that it will take a collaboration of efforts to succeed in doing so.

**Explanation of Major Expenditures & Revenues**

The City's major expenses, as addressed in the 2019 budget include: \$18.9 million in wages, \$9.8 million in benefits (excluding pension), \$5.6 million in pension obligation and \$5.1 million in General Fund debt service payments (excluding tax anticipation borrowings). Tax revenues total \$30.8 million, comprised mostly of our two largest taxes; \$13.9 million from earned income taxes and \$11.8 million from real estate taxes. Other major revenue categories include \$6.5 million in charges for services and \$3.5 million in intergovernmental revenues. Some notable financial challenges that we face in 2019 include a 7.5% increase in healthcare costs, a 3% salary raise for police officers, and an increase in recycling costs. Due to international trade tensions, the market for recycled materials has been turned upside down. What was once a source of income will now be another expenditure that the City must fund. To combat the spike in recycling costs I am proposing a \$10 increase in the annual recycling fee, or less than \$0.20/week per unit. Recycling is still more cost effective than solid waste disposal, and it is important that we strive for an environmentally friendly community.

**Summary of Debt Position**

The City's debt restructuring has provided some much-needed budgetary relief by lowering the annual payments from approximately \$7.5 million to about \$5.5 million over the next several years. The City's will make approximately \$5.4 million of debt service payments across all City funds in 2019. The outstanding principal balance at the end of 2018 of nearly \$72.4 million will be reduced to just under \$70.2 million at the end of 2019.



**City of Wilkes-Barre**  
**Mayor Anthony George's 2019 Budget Address**

**Municipal Goals and Programs**

As promised, my administration is following through with the Early Intervention Program initiatives to better our city's financial health. Despite our financial struggles, the City continues to provide residents with the services that they expect and deserve, including 24/7 police and fire protection and curbside waste and recycling collection. We continue to fight blight and aim to repair aging infrastructure with the limited funding available.

My administration has instituted successful blight abatement programs, including actively addressing "Quality of Life" violations, whether through the "Taking It to the Streets" program or through investigating resident-reported issues. Since the beginning of my administration, over 34 dilapidated property units have demolished. The recent large item collection was well received by residents and provided them with a way to properly dispose of unwanted items.

Our updated website provides residents with 24/7 access to the City's calendar and events, applications and forms, meeting agendas and minutes, and more. Recently, we added the option to pay parking tickets online.

The Solomon Creek Wall Project is underway and progressing nicely. I want to especially thank Governor Tom Wolf, Senator John Yudichak, and Representative Eddie Day Pashinski for their leadership in securing funding for this critical project.

The recent announcement of the planned reconstruction and reopening of the Division Street bridge by Luzerne County Manager Dave Pedri illustrates the cooperation between the City, Luzerne County, and our neighbors in Hanover Township, led by township supervisor Sam Guesto. The reopening will provide residents with the safety and accessibility that they deserve.

In closing, I thank members of my administration as we work together towards financial stability, achieving structural balance, and continuing to provide quality services to residents. I thank Senator Casey, Congressman Cartwright, Governor Wolf, Senator Yudichak, Representative Pashinski, Luzerne County Manager Pedri, and their respective teams for their continued cooperation and support of my administration. Thank you.

# 2019 GENERAL FUND BUDGET

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount

**GENERAL FUND BUDGET****REVENUES**

TAXES	\$30,088,100.00	\$30,776,100.00
LICENSES & PERMITS	1,817,780.00	1,954,480.00
INTERGOVERNMENTAL	3,465,496.00	3,519,831.00
CHARGES FOR SERVICES	6,607,300.00	6,460,500.00
FINES	674,000.00	649,000.00
INVESTMENT EARNINGS	4,500.00	4,500.00
OTHER SOURCES	2,113,911.00	2,132,128.00
TAN BORROWING & FINANCINGS	3,000,000.00	3,199,500.00
INTERFUND TRANSFERS	1,694,372.00	1,738,167.00
<b>TOTAL REVENUES</b>	<b>49,465,459.00</b>	<b>50,434,206.00</b>

**EXPENSES**

LEGISLATIVE BRANCH	427,370.00	401,190.00
OFFICE OF AUDIT & CONTROLLER	277,715.00	269,189.00
EXECUTIVE BRANCH	48,430,510.00	49,452,892.00
BUREAU OF LAW	329,864.00	310,935.00
<b>TOTAL EXPENSES</b>	<b>49,465,459.00</b>	<b>50,434,206.00</b>



## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
<b>GASB 34 BREAKDOWN</b>			
<b>REVENUES</b>			
	TAXES	30,088,100.00	30,776,100.00
	LICENSES & PERMITS	1,817,780.00	1,954,480.00
	INTERGOVERNMENTAL	3,465,496.00	3,519,831.00
	CHARGES FOR SERVICES	6,607,300.00	6,460,500.00
	FINES	674,000.00	649,000.00
	INVESTMENT EARNINGS	4,500.00	4,500.00
	OTHER SOURCES	2,113,911.00	2,132,128.00
	TAN BORROWING & FINANCINGS	3,000,000.00	3,199,500.00
	INTERFUND TRANSFERS	1,694,372.00	1,738,167.00
	<b>TOTAL REVENUES</b>	<b>49,465,459.00</b>	<b>50,434,206.00</b>
<b>EXPENSES</b>			
	GENERAL GOVERNMENT	7,679,578.00	7,743,474.00
	PUBLIC SAFETY	24,722,862.00	25,401,702.00
	HIGHWAYS & STREETS	5,719,036.00	6,233,873.00
	HEALTH & WELFARE	1,454,791.00	1,496,727.00
	PARKS & RECREATION	845,251.00	903,005.00
	URBAN REDEVELOPMENT & HOUSING	568,353.00	516,789.00
	DEBT SERVICE (EXCLUDING DEPT. SPECIFIC LEASES)	5,375,088.00	4,861,919.00
	OPERATING TRANSFERS	35,000.00	211,217.00
	TAN BORROWING	3,065,500.00	3,065,500.00
	<b>TOTAL EXPENSES</b>	<b>49,465,459.00</b>	<b>50,434,206.00</b>

# 2019 GENERAL FUND BUDGET

## SUPPORTING DOCUMENTATION

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>GENERAL GOVERNMENT</b>		
	<b>GOVERNING BODY</b>		
	CITY COUNCIL	146,378.00	115,807.00
	CLERK OF COUNCIL	214,992.00	215,383.00
	<b>TOTAL</b>	<b>361,370.00</b>	<b>331,190.00</b>
	<b>EXECUTIVE</b>		
	MAYOR	142,441.00	131,858.00
	CITY ADMINISTRATOR	383,808.00	325,799.00
	<b>TOTAL</b>	<b>526,249.00</b>	<b>457,657.00</b>
	<b>FINANCE ADMINISTRATION</b>		
	FINANCE	274,175.00	289,097.00
	INDEPENDENT AUDIT	66,000.00	70,000.00
	TAX ADMINISTRATION	527,773.00	540,728.00
	PURCHASING	74,165.00	74,665.00
	CITY CONTROLLER	277,715.00	269,189.00
	<b>TOTAL</b>	<b>1,219,828.00</b>	<b>1,243,679.00</b>
	<b>LAW</b>		
	LEGAL	329,864.00	310,935.00
	<b>TOTAL</b>	<b>329,864.00</b>	<b>310,935.00</b>
	<b>PERSONNEL ADMINISTRATION</b>		
	PERSONNEL ADMINISTRATION	276,818.00	235,991.00
	<b>TOTAL</b>	<b>276,818.00</b>	<b>235,991.00</b>
	<b>OTHER GENERAL GOVERNMENT</b>		
	PLANNING & ZONING	150,268.00	155,757.00
	DATA PROCESSING	346,528.00	321,451.00
	WORKMEN'S/UNEMPLOYMENT COMP	1,356,350.00	1,360,500.00
	MISC GENERAL GOVERNMENT	3,112,303.00	3,326,314.00
	<b>TOTAL</b>	<b>4,965,449.00</b>	<b>5,164,022.00</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,679,578.00</b>	<b>7,743,474.00</b>
	<b>PUBLIC SAFETY</b>		
	<b>POLICE</b>		
	POLICE ADMINISTRATION	3,161,222.00	3,266,045.00
	CRIMINAL INVESTIGATION	1,288,900.00	1,454,771.00
	COMMUNITY SERVICES	94,172.00	120,255.00
	PATROL DIVISION	6,999,284.00	7,578,646.00
	POLICE OPERATIONS	512,856.00	550,331.00
	PARKING ENFORCEMENT	431,352.00	511,275.00
	POLICE TRAINING	315,985.00	20,000.00
	<b>TOTAL</b>	<b>12,803,771.00</b>	<b>13,501,323.00</b>
	<b>FIRE</b>		
	FIRE ADMINISTRATION	2,752,746.00	2,975,547.00
	FIRE FIGHTING	6,404,326.00	5,906,106.00
	MEDICAL SERVICES	1,878,934.00	1,949,431.00
	<b>TOTAL</b>	<b>11,036,006.00</b>	<b>10,831,084.00</b>
	<b>PROTECTIVE INSPECTION</b>		
	BUILDING INSPECTION	883,085.00	1,069,295.00
	<b>TOTAL</b>	<b>883,085.00</b>	<b>1,069,295.00</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>24,722,862.00</b>	<b>25,401,702.00</b>
	<b>HIGHWAYS &amp; STREETS</b>		
	<b>STREETS</b>		

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	STREETS	551,662.00	500,000.00
	SNOW & ICE	102,473.00	102,473.00
	<b>TOTAL</b>	<b>654,135.00</b>	<b>602,473.00</b>
	<b>SANITATION</b>		
	STREET CLEANING	27,500.00	27,500.00
	WASTE COLLECTION	4,001,622.00	4,526,121.00
	SEWERS	1,035,779.00	1,077,779.00
	<b>TOTAL</b>	<b>5,064,901.00</b>	<b>5,631,400.00</b>
	<b>TOTAL HIGHWAYS &amp; STREETS</b>	<b>5,719,036.00</b>	<b>6,233,873.00</b>
	<b>HEALTH &amp; WELFARE</b>		
	<b>HEALTH</b>		
	PUBLIC HEALTH ADMINISTRATION	457,242.00	441,971.00
	REGULATION & INSPECTION	344,160.00	349,712.00
	COMMUNICABLE DISEASE CONTROL	206,358.00	288,318.00
	MATERNAL & CHILD HEALTH SERVICES	447,031.00	416,726.00
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>1,454,791.00</b>	<b>1,496,727.00</b>
	<b>PARKS &amp; RECREATION</b>		
	PARKS & RECREATION		
	PARKS & RECREATION	845,251.00	903,005.00
	<b>TOTAL PARKS &amp; RECREATION</b>	<b>845,251.00</b>	<b>903,005.00</b>
	<b>URBAN REDEVELOPMENT &amp; HOUSING</b>		
	<b>URBAN REDEVELOPMENT &amp; HOUSING</b>		
	HOUSING ADMINISTRATION	15,000.00	18,500.00
	REDEVELOPMENT	322,343.00	257,113.00
	ECONOMIC DEVELOPMENT & ASST	97,951.00	99,440.00
	COMMUNITY ACTION PROGRAMS	133,059.00	141,736.00
	<b>TOTAL URBAN REDEVELOPMENT &amp; HOUSING</b>	<b>568,353.00</b>	<b>516,789.00</b>
	DEBT SERVICE	5,375,088.00	4,861,919.00
	TAX ANTICIPATION BORROWING	3,065,500.00	3,065,500.00
	OPERATING TRANSFERS	35,000.00	211,217.00
	<b>TOTAL EXPENSES</b>	<b>49,465,459.00</b>	<b>50,434,206.00</b>

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>GENERAL GOVERNMENT</b>			
110-1000:1999-...	SALARIES	1,622,092.00	1,551,976.00
110-1000:1999-...	BENEFITS (INCLUDING PENSION)	4,014,089.00	4,203,398.00
110-1000:1999-...	PURCHASED PROFESSIONAL SERVICES	1,127,937.00	1,063,939.00
110-1000:1999-...	PURCHASED PROPERTY SERVICES	3,312.00	3,312.00
110-1000:1999-...	OTHER PURCHASED PROPERTY	643,759.00	649,365.00
110-1000:1999-...	SUPPLIES & UTILITIES	127,800.00	127,750.00
110-1000:1999-...	PROPERTY & EQUIPMENT	49,500.00	47,000.00
110-1000:1999-...	OTHER EXPENSES	73,628.00	71,273.00
110-1000:1999-...	DEBT SERVICE	17,461.00	25,461.00
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,769,578.00</b>	<b>7,743,474.00</b>
<b>PUBLIC SAFETY</b>			
110-2000:2999-...	SALARIES	14,071,776.00	13,914,539.00
110-2000:2999-...	BENEFITS (INCLUDING PENSION)	9,075,339.00	9,348,691.00
110-2000:2999-...	PURCHASED PROFESSIONAL SERVICES	535,100.00	1,062,500.00
110-2000:2999-...	PURCHASED PROPERTY SERVICES	89,000.00	89,000.00
110-2000:2999-...	OTHER PURCHASED PROPERTY	34,725.00	35,725.00
110-2000:2999-...	SUPPLIES & UTILITIES	619,125.00	616,950.00
110-2000:2999-...	PROPERTY & EQUIPMENT	184,000.00	204,500.00
110-2000:2999-...	OTHER EXPENSES	4,800.00	4,800.00
110-2000:2999-...	DEBT SERVICE	108,997.00	124,997.00
	<b>TOTAL PUBLIC SAFETY</b>	<b>24,722,862.00</b>	<b>25,401,702.00</b>
<b>HIGHWAYS STREETS &amp; SANITATION</b>			
110-3000:3999-...	SALARIES	1,929,227.00	1,932,524.00
110-3000:3999-...	BENEFITS (INCLUDING PENSION)	1,204,768.00	1,280,320.00
110-3000:3999-...	PURCHASED PROFESSIONAL SERVICES	250,000.00	314,500.00
110-3000:3999-...	PURCHASED PROPERTY SERVICES	568,000.00	734,000.00
110-3000:3999-...	OTHER PURCHASED PROPERTY	29,000.00	28,250.00
110-3000:3999-...	SUPPLIES & UTILITIES	465,500.00	468,500.00
110-3000:3999-...	PROPERTY & EQUIPMENT	1,151,500.00	1,381,000.00
110-3000:3999-...	DEBT SERVICE	121,041.00	94,779.00
	<b>TOTAL HIGHWAYS STREETS &amp; SANITATION</b>	<b>5,719,036.00</b>	<b>6,233,873.00</b>
<b>HEALTH &amp; WELFARE</b>			
110-4000:4999-...	SALARIES	692,080.00	711,327.00
110-4000:4999-...	BENEFITS (INCLUDING PENSION)	297,696.00	306,250.00
110-4000:4999-...	PURCHASED PROFESSIONAL SERVICES	354,796.00	366,500.00
110-4000:4999-...	PURCHASED PROPERTY SERVICES	6,350.00	10,000.00
110-4000:4999-...	OTHER PURCHASED PROPERTY	18,468.00	36,650.00
110-4000:4999-...	SUPPLIES & UTILITIES	39,306.00	45,400.00
110-4000:4999-...	PROPERTY & EQUIPMENT	33,695.00	10,000.00
110-4000:4999-...	OTHER EXPENSES	12,400.00	10,600.00
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>1,454,791.00</b>	<b>1,496,727.00</b>
<b>RECREATION</b>			
110-5000:5999-...	SALARIES	403,974.00	448,473.00
110-5000:5999-...	BENEFITS (INCLUDING PENSION)	121,137.00	130,892.00
110-5000:5999-...	PURCHASED PROFESSIONAL SERVICES	51,500.00	61,500.00
110-5000:5999-...	PURCHASED PROPERTY SERVICES	2,500.00	2,500.00
110-5000:5999-...	OTHER PURCHASED PROPERTY	2,600.00	2,600.00
110-5000:5999-...	SUPPLIES & UTILITIES	106,000.00	101,500.00
110-5000:5999-...	PROPERTY & EQUIPMENT	70,000.00	70,000.00
110-5000:5999-...	OTHER EXPENSES	69,500.00	67,500.00
110-5000:5999-...	DEBT SERVICE	18,040.00	18,040.00
	<b>TOTAL RECREATION</b>	<b>845,251.00</b>	<b>903,005.00</b>
<b>URBAN &amp; ECONOMIC DEVELOPMENT</b>			
110-6000:6999-...	SALARIES	342,537.00	312,195.00

## CITY OF WILKES-BARRE

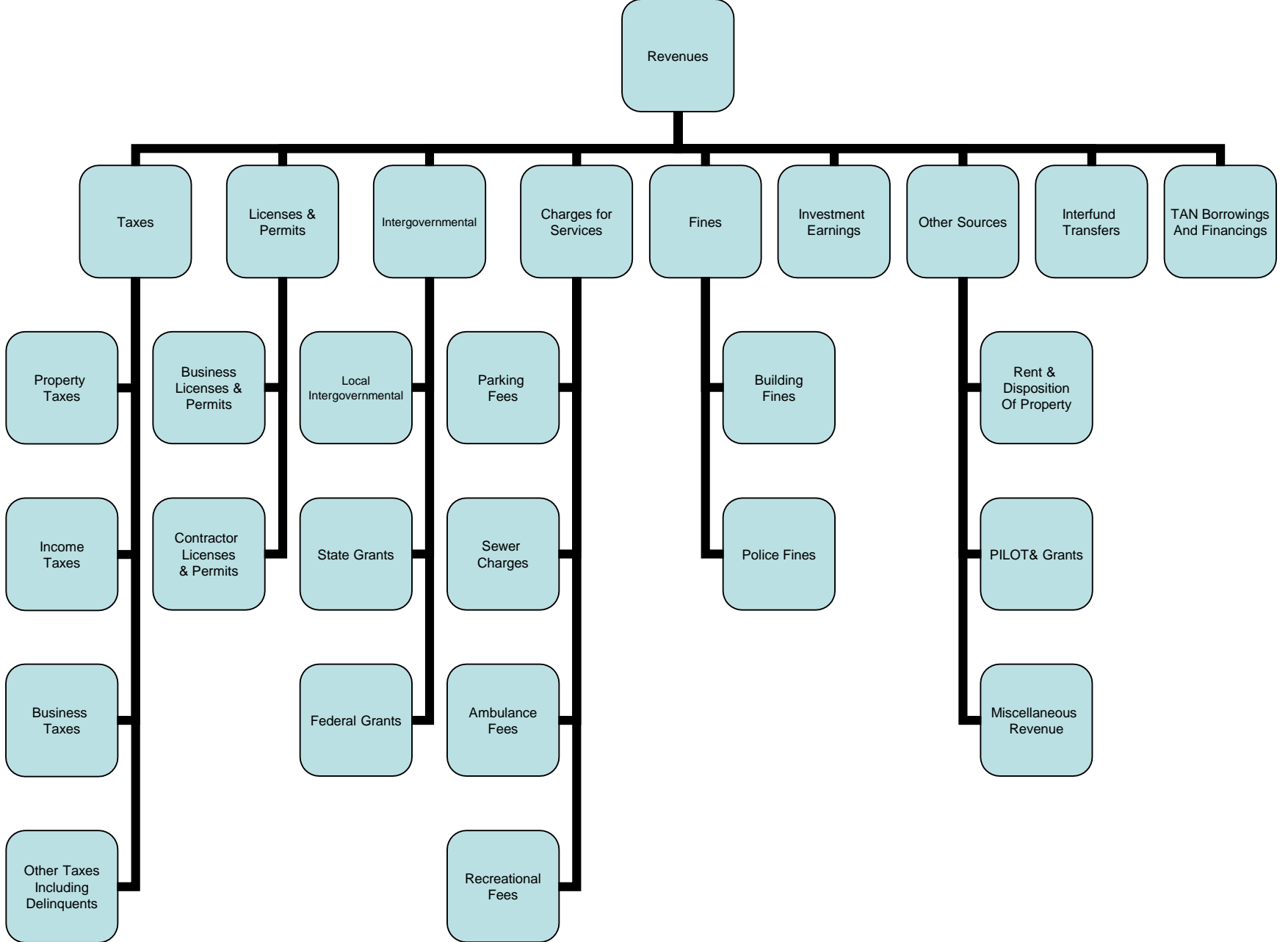
GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
110-6000:6999-...	BENEFITS (INCLUDING PENSION)	173,641.00	150,419.00
110-6000:6999-...	PURCHASED PROFESSIONAL SERVICES	8,700.00	12,200.00
110-6000:6999-...	PURCHASED PROPERTY SERVICES	15,000.00	15,000.00
110-6000:6999-...	OTHER PURCHASED PROPERTY	12,775.00	9,775.00
110-6000:6999-...	SUPPLIES & UTILITIES	1,700.00	3,200.00
110-6000:6999-...	PROPERTY & EQUIPMENT	1,000.00	1,000.00
110-6000:6999-...	OTHER EXPENSES	13,000.00	13,000.00
	<b><i>TOTAL URBAN &amp; ECON DEVELOPMENT</i></b>	<b><i>568,353.00</i></b>	<b><i>516,789.00</i></b>
	DEBT SERVICE	5,375,088.00	4,861,919.00
	OPERATING TRANSFERS	35,000.00	211,217.00
	TAN BORROWING	3,065,500.00	3,065,500.00
	<b><i>TOTAL EXPENSES</i></b>	<b><i>49,465,459.00</i></b>	<b><i>50,434,206.00</i></b>

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
	<b>SUMMARY BY CATEGORY</b>		
	SALARIES	19,061,686.00	18,871,034.00
	BENEFITS (INCLUDING PENSION)	14,886,670.00	15,419,970.00
	PURCHASED PROFESSIONAL SERVICES	2,328,033.00	2,881,139.00
	PURCHASED PROPERTY SERVICES	684,162.00	853,812.00
	OTHER PURCHASED PROPERTY	741,327.00	762,365.00
	SUPPLIES & UTILITIES	1,359,431.00	1,363,300.00
	PROPERTY & EQUIPMENT	1,489,695.00	1,713,500.00
	OTHER EXPENSES	173,328.00	167,173.00
	DEBT SERVICE	5,640,627.00	5,125,196.00
	OPERATING TRANSFERS	35,000.00	211,217.00
	TAN BORROWING	3,065,500.00	3,065,500.00
	<b><i>TOTAL EXPENSES</i></b>	<b><i>49,465,459.00</i></b>	<b><i>50,434,206.00</i></b>

# REVENUES





## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>TAXES</b>			
<b>REAL PROPERTY TAXES</b>			
110-1510-311010	FINANCIAL ADMINISTRATION PROPERTY TAXES	11,600,000.00	11,475,000.00
	<b>TOTAL:</b>	<b>11,600,000.00</b>	<b>11,475,000.00</b>
<b>INCOME TAXES</b>			
110-1510-315010	FINANCIAL ADMINISTRATION EARNED INCOME TAXES	13,100,000.00	13,880,000.00
110-1510-315014	FINANCIAL ADMINISTRATION EMERGENCY SERVICES TAX	1,040,000.00	1,030,000.00
	<b>TOTAL:</b>	<b>14,140,000.00</b>	<b>14,910,000.00</b>
<b>BUSINESS TAXES</b>			
110-1510-316010	FINANCIAL ADMINISTRATION PROFESSIONAL BUSINESS TAX	600,000.00	550,000.00
110-1510-316020	FINANCIAL ADMINISTRATION MERCANTILE BUSINESS TAX	1,350,000.00	1,350,000.00
110-1510-316030	FINANCIAL ADMINISTRATION UTILITY REALTY TAX	30,000.00	30,000.00
	<b>TOTAL:</b>	<b>1,980,000.00</b>	<b>1,930,000.00</b>
<b>OTHER TAXES</b>			
110-1510-318010	FINANCIAL ADMINISTRATION REAL ESTATE TRANSFER TAX	1,000,000.00	1,100,000.00
110-1510-318020	FINANCIAL ADMINISTRATION CABLE TV FRANCHISE	200,000.00	200,000.00
110-1510-318021	FINANCIAL ADMINISTRATION UTILITIES, PIPES & MAINS	10,050.00	10,050.00
110-1510-318022	FINANCIAL ADMINISTRATION UTILITY PAVE CUTS	100,000.00	100,000.00
110-1510-318023	FINANCIAL ADMINISTRATION TOWING FEE	50,050.00	50,050.00
	<b>TOTAL:</b>	<b>1,360,100.00</b>	<b>1,460,100.00</b>
<b>PENALTIES &amp; INTEREST ON DELINQUENT TAXES</b>			
110-1510-319010	FINANCIAL ADMINISTRATION RETURNED & LIENED TAX	1,000,000.00	1,000,000.00
110-1510-319050	FINANCIAL ADMINISTRATION DELQ PER CAPITA TAX, HAB	3,000.00	1,000.00
110-1510-319060	FINANCIAL ADMINISTRATION DELQ BUS PRIV/MERC TAX	5,000.00	0.00
	<b>TOTAL:</b>	<b>1,008,000.00</b>	<b>1,001,000.00</b>
	<b>TOTAL TAXES:</b>	<b>30,088,100.00</b>	<b>30,776,100.00</b>
<b>LICENSES &amp; PERMITS</b>			
<b>BUSINESS LICENSES &amp; PERMITS</b>			
110-4110-321001	PUB-HEALTH ADMIN- GASOLINE PUMPS	5,000.00	5,000.00
110-4110-321002	PUB-HEALTH ADMIN- JUNK DEALERS	2,000.00	2,000.00
110-4110-321003	PUB-HEALTH ADMIN- LIQUOR LICENSES	30,000.00	30,000.00
110-4110-321004	PUB-HEALTH ADMIN- BROKER, PAWN & SECURITY	2,500.00	2,400.00
110-4110-321005	PUB-HEALTH ADMIN- PIGEONS	30.00	30.00
110-4110-321006	PUB-HEALTH ADMIN- ROOMING & LODGING HOUSES	600.00	600.00
110-4110-321007	PUB-HEALTH ADMIN- USED CAR LOTS	2,000.00	2,000.00
110-4110-321008	PUB-HEALTH ADMIN- OTHER LIC BY ORDINANCE	12,500.00	12,500.00
110-4110-321009	PUB-HEALTH ADMIN- TAXI DRIVER LICENSES	150.00	150.00
110-4110-321010	PUB-HEALTH ADMIN- RESTAURANTS	60,000.00	60,000.00
110-4110-321071	PUB-HEALTH ADMIN- BILLARDS & BOWLING	5,700.00	4,500.00
110-4110-321072	PUB-HEALTH ADMIN- GAME MACHINES	36,000.00	36,000.00
110-4110-321073	PUB-HEALTH ADMIN- THEATERS & DANCE HALLS	700.00	700.00
110-4110-321099	PUB-HEALTH ADMIN- LICENSE LATE FEES & OTHER MISC	100.00	100.00
	<b>TOTAL:</b>	<b>157,280.00</b>	<b>155,980.00</b>
<b>NON BUSINESS LICENSES &amp; PERMITS</b>			
110-2420-322002	BUILDING INSPECTION CONTRACTOR LICENSE	155,000.00	155,000.00
110-2420-322003	BUILDING INSPECTION BUYER NOTIFICATION FEES	10,000.00	0.00
110-2420-322004	BUILDING INSPECTION RENTAL LICENSE	35,000.00	55,000.00
110-2420-322006	BUILDING INSPECTION PARKING TRANSACTION FEE	165,000.00	165,000.00
110-2420-322007	BUILDING INSPECTION VACANT PROPERTY REGISTRATION	25,000.00	23,000.00
110-2420-322009	BUILDING INSPECTION HANDICAP PKG APPL FEES	4,500.00	4,500.00
110-2420-322010	BUILDING INSPECTION ANNUAL DUMPSTER FEE	1,000.00	1,000.00
110-2420-322020	BUILDING INSPECTION RENTAL INSPECTIONS	175,000.00	200,000.00
110-2420-322021	BUILDING INSPECTION BLDG/PLUMBING/ELECTR PERMIT	725,000.00	725,000.00
110-2420-322024	BUILDING INSPECTION 3RD PARTY PLAN REVIEW	50,000.00	0.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
110-2420-322025	BUILDING INSPECTION 3RD PARTY BUYER NOTIFICATION	40,000.00	80,000.00
110-2420-322027	BUILDING INSPECTION 3RD PARTY ELECTRICAL INSP	40,000.00	70,000.00
110-2420-322028	BUILDING INSPECTION 3RD PARTY COMM INSP (ORDINANCE)	50,000.00	0.00
110-2420-322029	BUILDING INSPECTION 3RD PARTY BUILDING INSPECTIONS	150,000.00	225,000.00
110-2420-322030	BUILDING INSPECTION 3RD PARTY PLUMBING INSPECTIONS	10,000.00	45,000.00
110-2420-322031	BUILDING INSPECTION 3RD PARTY MECHANICAL INSPECTIONS	25,000.00	50,000.00
	<b>TOTAL:</b>	<b>1,660,500.00</b>	<b>1,798,500.00</b>
<b>TOTAL LICENSES &amp; PERMITS:</b>		<b>1,817,780.00</b>	<b>1,954,480.00</b>
<b>INTERGOVERNMENTAL</b>			
<b>INTERGOVERNMENTAL REVENUES</b>			
110-1320-330001	CITY ADMINISTRATOR PARKING AUTHORITY CONTRIB	150,000.00	150,000.00
110-1510-330004	FINANCIAL ADMINISTRATION WYO VALLEY SANITARY AUTH	102,000.00	102,000.00
110-2100-330009	POLICE DEPARTMENT POLICE/LUZERNE CO DUI	30,000.00	35,000.00
110-1550-330011	HUMAN RESOURCES REIMB FRM AGGR PENSION FU	12,000.00	12,000.00
	<b>TOTAL:</b>	<b>294,000.00</b>	<b>299,000.00</b>
<b>FEDERAL GRANTS</b>			
110-1510-331020	FINANCIAL ADMINISTRATION MEDICARE PART D REIMB	40,000.00	40,000.00
110-2121-331021	POLICE DEA GRANT	15,000.00	15,000.00
110-2121-331022	POLICE FBI GRANT	15,000.00	15,000.00
110-2121-331023	POLICE U.S. MARSHALS SERVICE GRANT	3,000.00	3,000.00
110-2124-331023	POLICE OPERATIONS JAG GRANT	20,000.00	20,000.00
	<b>TOTAL:</b>	<b>93,000.00</b>	<b>93,000.00</b>
<b>STATE GRANTS</b>			
110-3210-330005	SANITATION ADMINISTRATION REIMB RECYCL EDUCATION	8,400.00	8,000.00
110-1510-334001	FINANCIAL ADMINISTRATION ACT 147 PENSION REIMB	21,000.00	20,000.00
110-1510-334002	FINANCIAL ADMINISTRATION STATE AID FOR PENSIONS	1,931,548.00	1,850,180.00
110-2100-334008	POLICE DEPARTMENT POLICE STATE GRANTS	10,000.00	10,000.00
110-1510-334021	FINANCIAL ADMINISTRATION RECYCLING PERFORMNCE GRAN	75,000.00	75,000.00
	<b>TOTAL:</b>	<b>2,045,948.00</b>	<b>1,963,180.00</b>
<b>STATE GRANTS - CATEGORICAL</b>			
110-4110-334010	PUB-HEALTH ADMIN- RMB ACT 315-ST HEALTH DE	200,000.00	175,000.00
110-4110-334011	PUB-HEALTH ADMIN- RMB ACT 12-ST HEALTH DEPT	44,000.00	18,000.00
110-4110-334014	PUB-HEALTH ADMIN- RMB AIDS PREV-HEALTH PREV	33,035.00	203,000.00
110-4110-334015	PUB-HEALTH ADMIN- RMB MATERNAL HEALTH/CHILD	124,400.00	149,000.00
110-4110-334016	PUB-HEALTH ADMIN- RMB IMMUNIZATN-HEALTH PRE	77,000.00	117,000.00
110-4110-334019	PUB-HEALTH ADMIN- REIMB BIOTERRORISM	126,073.00	133,214.00
110-4110-334020	PUB-HEALTH ADMIN - TUBERCULOSIS	14,040.00	10,000.00
110-4110-334021	PUB-HEALTH ADMIN - LEAD POISONING	167,000.00	146,437.00
110-4110-334022	PUB-HEALTH ADMIN - SAFE & HEALTHY COMMUNITIES	237,000.00	208,000.00
	<b>TOTAL:</b>	<b>1,022,548.00</b>	<b>1,159,651.00</b>
<b>LOCAL GOVERNMENT GRANTS</b>			
110-2100-337001	POLICE DEPARTMENT DIST. ATTORNEY	10,000.00	5,000.00
	<b>TOTAL:</b>	<b>10,000.00</b>	<b>5,000.00</b>
<b>TOTAL INTERGOVERNMENTAL:</b>		<b>3,465,496.00</b>	<b>3,519,831.00</b>
<b>CHARGES FOR SERVICES</b>			
<b>CHARGES FOR SERVICES</b>			
110-2100-340001	POLICE DEPARTMENT PARKING METERS	1,000,000.00	750,000.00
110-2100-340002	POLICE DEPARTMENT SHOOTING RANGE FEES	200.00	200.00
110-2100-340003	POLICE DEPARTMENT PERMIT PARKING	6,000.00	6,000.00
110-2100-340004	POLICE DEPARTMENT POLICE ALARM RESPONSE	5,000.00	5,000.00
110-2200-340004	FIRE DEPARTMENT FIRE ALARM RESPONSE	4,000.00	4,000.00
110-2100-340005	POLICE DEPARTMENT BLOOD ALCOHOL TESTS	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>1,020,200.00</b>	<b>770,200.00</b>

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>ZONING FEES</b>			
110-1910-341030	PLANNING & ZONING FILING & ZONING FEES	45,000.00	45,000.00
	<b>TOTAL:</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>SEWER CHARGES</b>			
110-3250-344010	SEWAGE COLLECT AND DISPOS SEWER EXTENSIONS	2,500.00	200.00
110-3250-344412	SEWAGE COLLECT AND DISPOS SEWER FEE-WITHIN CITY-CU	1,300,000.00	1,300,000.00
110-3250-344014	SEWAGE COLLECT AND DISPOS DELQ SEWER GARBAGE FEES	200.00	200.00
	<b>TOTAL:</b>	<b>1,302,700.00</b>	<b>1,300,400.00</b>
<b>REFUSE COLLECTION CHARGES</b>			
110-3200-344030	SANITATION REFUSE BAG PROGRAM	1,630,000.00	1,600,000.00
110-3200-344035	SANITATION RECYCLING FEE	700,000.00	840,000.00
110-3200-344036	SANITATION DELINQUENT RECYCLING FEE	500.00	500.00
110-3200-344037	SANITATION METAL RECYCLING	100.00	100.00
110-3200-344039	SANITATION COMMINGLED RECYCLING	10,000.00	0.00
	<b>TOTAL:</b>	<b>2,340,600.00</b>	<b>2,440,600.00</b>
<b>HEALTH/EMS CHARGES</b>			
110-2270-345001	AMBULANCE SERVICES REIMBURSEMENT- AMBULANCE	1,650,000.00	1,650,000.00
110-2270-345002	AMBULANCE SERVICES DELQ AMBULANCE FEES	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>1,655,000.00</b>	<b>1,655,000.00</b>
<b>CULTURE &amp; RECREATION</b>			
110-5000-347002	CULTURE-RECREATION JULY 4TH	25,000.00	25,000.00
110-5000-347004	CULTURE-RECREATION CHERRY BLOSSOM	12,500.00	12,500.00
110-5000-347005	CULTURE-RECREATION FARMERS MARKET	40,000.00	40,000.00
110-5000-347006	CULTURE-RECREATION BANDSHELL RENTAL	4,000.00	4,000.00
110-5000-347008	CULTURE-RECREATION ST- PATRICK'S DAY PARADE	20,000.00	20,000.00
110-5000-347009	CULTURE-RECREATION CHRISTMAS PARADE	10,000.00	10,000.00
110-5000-347011	CULTURE-RECREATION OLD FASHIONED HOLIDAY MKT	3,500.00	3,500.00
110-5000-347012	CULTURE-RECREATION MULTICULTURAL PARADE/FESTIVAL	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>GOLF FEES</b>			
110-5125-347011	GOLF COURSES HOLLENBACK MEMBERSHIPS	17,000.00	17,000.00
110-5125-347012	GOLF COURSES HOLLENBACK DAILY FEES	60,000.00	60,000.00
110-5125-347013	GOLF COURSES HOLLENBACK TOURNEMENTS	1,000.00	4,000.00
110-5125-347014	GOLF COURSES HOLLENBACK RENTALS	25,000.00	25,000.00
110-5125-347041	GOLF COURSES HOLLENBACK PRO SHOP	300.00	300.00
110-5125-347046	GOLF COURSES HOLLENBACK CONCESSIONS	0.00	2,000.00
110-5125-347047	GOLF COURSES HOLLENBACK OTHER MERCHANDISE SALES	500.00	500.00
110-5125-347048	GOLF COURSES HOLLENBACK SPONSORSHIPS & DONATIONS	1,000.00	1,500.00
	<b>TOTAL:</b>	<b>104,800.00</b>	<b>110,300.00</b>
<b>SWIMMING POOL FEES</b>			
<b>PARK AND RECREATION CONCESSIONS</b>			
110-5120-347047	PARTICIPANT RECREATION SOFTBALL	10,000.00	10,000.00
110-5120-347048	PARTICIPANT RECREATION TENNIS	4,000.00	4,000.00
110-5120-347049	PARTICIPANT RECREATION SEASONAL	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>19,000.00</b>	<b>19,000.00</b>
<b>TOTAL CHARGES FOR SERVICES</b>		<b>6,607,300.00</b>	<b>6,460,500.00</b>
<b>FINES</b>			
<b>FINES</b>			
110-2420-351002	BUILDING INSPECTION CODE ENFORCEMENT VIOLATIO	15,000.00	15,000.00
110-2100-351003	POLICE DEPARTMENT PARKING VIOLATIONS	395,000.00	375,000.00
110-2100-351004	POLICE DEPARTMENT POLICE SUMMARIES/ORDINANC	160,000.00	160,000.00

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
110-2100-351005	POLICE DEPARTMENT TRAFFIC COURT FINES	60,000.00	60,000.00
110-2100-351006	POLICE DEPARTMENT STATE POLICE FINES	18,000.00	18,000.00
110-2100-351008	POLICE DEPARTMENT PARKING BOOT FINES	1,000.00	1,000.00
110-4110-351010	PUBLIC HEALTH ADMIN. QUALITY OF LIFE VIOLATIONS	25,000.00	20,000.00
	<b>TOTAL FINES:</b>	<b>674,000.00</b>	<b>649,000.00</b>

**INVESTMENT EARNINGS**

	<b>INVESTMENT EARNINGS</b>		
110-1510-361010	FINANCIAL ADMINISTRATION INTEREST ON TIME DEPOSITS	4,000.00	4,000.00
110-1510-361013	FINANCIAL ADMINISTRATION INTEREST-FDRL GRANTS FUND	500.00	500.00
	<b>TOTAL INVESTMENT EARNINGS:</b>	<b>4,500.00</b>	<b>4,500.00</b>

**OTHER FINANCING SOURCES**

	<b>RENTS &amp; DISPOSITIONS</b>		
110-1510-362001	FINANCIAL ADMINISTRATION RENT BUILDING & GROUNDS	26,000.00	50,000.00
110-1510-362002	FINANCIAL ADMINISTRATION BISHOP HOBAN RENTALS	2,500.00	2,500.00
110-1510-362003	FINANCIAL ADMINISTRATION REVENUE/W-B AREA SCH DIST	17,200.00	0.00
110-1510-362004	FINANCIAL ADMINISTRATION SALE OF CITY OWNED PROPER	1,100,000.00	1,100,000.00
110-1510-362005	FINANCIAL ADMINISTRATION ROYALTY PAYMENT	8,000.00	6,500.00
110-1510-362006	FINANCIAL ADMINISTRATION ADVERTISEMENTS	2,800.00	2,800.00
110-1510-362510	FINANCIAL ADMINISTRATION INTEREST ON LOANS	0.00	7,500.00
110-1510-364000	FINANCIAL ADMINISTRATION DONATIONS	20,000.00	22,000.00
	<b>TOTAL:</b>	<b>1,176,500.00</b>	<b>1,191,300.00</b>

**PILOTS/GRANTS**

110-1510-370001	FINANCIAL ADMINISTRATION EDUCATION-KING'S COLLEGE	100,000.00	100,000.00
110-1510-370002	FINANCIAL ADMINISTRATION EDUCATION - WILKES UNIV	100,000.00	100,000.00
110-1510-370004	FINANCIAL ADMINISTRATION CHURCHES	3,000.00	3,000.00
110-1510-370005	FINANCIAL ADMINISTRATION BLUE CROSS & BLUE SHIELD	100,000.00	100,000.00
110-1510-370006	FINANCIAL ADMINISTRATION W-B CITY HOUSING AUTHORIT	175,000.00	180,000.00
110-1510-370008	FINANCIAL ADMINISTRATION B'NAI B'RITH	7,020.00	7,020.00
110-1510-370009	FINANCIAL ADMINISTRATION KIRBY HEALTH CENTER	8,500.00	8,500.00
110-1510-370010	FINANCIAL ADMINISTRATION WASHINGTON SQUARE APTS	13,250.00	13,250.00
110-1510-370011	FINANCIAL ADMINISTRATION V.O.A PALMER HOUSE	1,500.00	1,500.00
110-1510-370012	FINANCIAL ADMINISTRATION NEW PAYMENTS	4,000.00	4,000.00
110-1510-370014	FINANCIAL ADMINISTRATION DOMESTIC VIOLENCE	2,400.00	2,400.00
110-1510-370015	FINANCIAL ADMINISTRATION W-B VA CREDIT UNION	2,300.00	2,300.00
110-1510-370016	FINANCIAL ADMINISTRATION MERCY/GEISINGER	56,250.00	56,250.00
110-1510-370018	FINANCIAL ADMINISTRATION ST JOHNS APARTMENTS	1,560.00	1,560.00
	<b>TOTAL:</b>	<b>574,780.00</b>	<b>579,780.00</b>

**OTHER SOURCES**

110-1320-390001	CITY ADMINISTRATOR MISC ADMIN INCOME	20,000.00	20,000.00
110-1320-390003	CITY ADMINISTRATOR BID FEES	500.00	500.00
110-1550-390005	HUMAN RESOURCES WRKMN COMP POL EXTRA DET	30,000.00	30,000.00
110-1550-390006	HUMAN RESOURCES CIVIL SERVICE EXAMS	4,000.00	4,000.00
110-1550-390007	HUMAN RESOURCES EMPLOYEE CONT HEALTH CARE	236,631.00	235,048.00
110-2100-390012	POLICE DEPARTMENT POLICE RECORDS	40,000.00	40,000.00
110-2100-390013	POLICE DEPARTMENT MISC POLICE	500.00	500.00
110-2200-390014	FIRE DEPARTMENT MISC - FIRE	500.00	500.00
110-2200-390015	FIRE DEPARTMENT FIRE REPORTS	500.00	500.00
110-2200-390016	FIRE DEPARTMENT PA FIRE RECOVERY SERVICE	30,000.00	30,000.00
	<b>TOTAL:</b>	<b>362,631.00</b>	<b>361,048.00</b>

**TOTAL OTHER FINANCING SOURCES**

**2,113,911.00**      **2,132,128.00**

**TAN BORROWINGS & OTHER FINANCINGS**

	<b>TAN BORROWINGS</b>		
110-1510-390020	FINANCIAL ADMINISTRATION TAN PROCEEDS	3,000,000.00	3,000,000.00
	<b>TOTAL:</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>

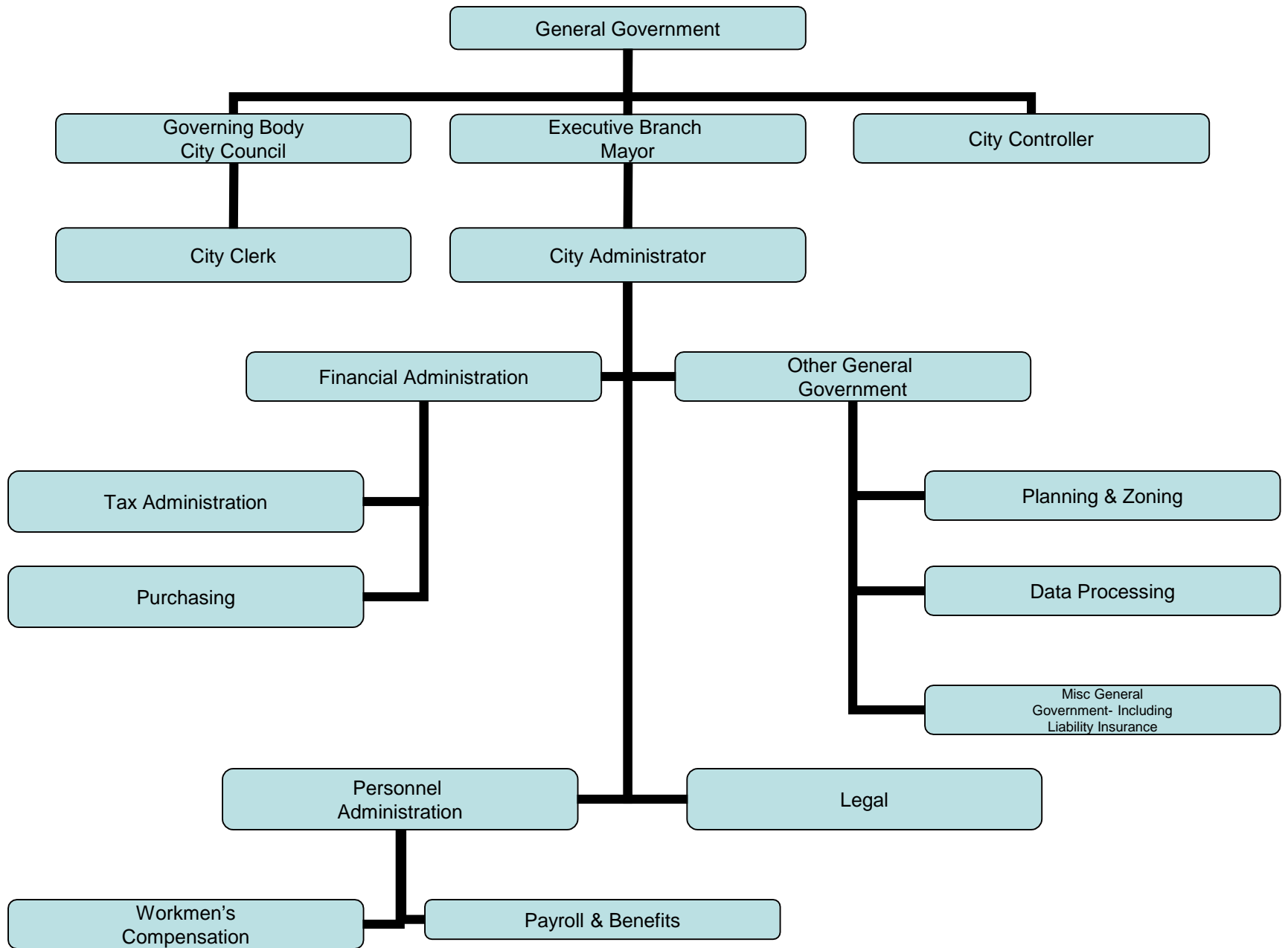
## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>PREMIUMS ON BONDS SOLD</b>			
110-7110-393700	DEBT SERVICE - CAPITAL LEASE PROCEEDS	0.00	199,500.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>199,500.00</b>
<b>TOTAL TAN BORROWING &amp; OTHER</b>		<b>3,000,000.00</b>	<b>3,199,500.00</b>
<b>INTERFUND TRANSFERS</b>			
<b>INTERFUND TRANSFERS</b>			
110-3100-391203	TRANSFER IN - HIGHWAYS & STS - LIQUID FUELS	395,000.00	475,000.00
110-9100-391306	TRANSFER IN - 2011 FLOOD ACCT	0.00	210,613.00
110-2110-391350	TRANSFER IN - OCD - POLICE ADMIN.	116,013.00	115,000.00
110-6320-391350	TRANSFER IN - OCD ADMIN.	278,734.00	300,000.00
110-6310-391407	TRANSFER IN - URBAN REDEV. - HOME PROGRAM	24,589.00	23,000.00
110-2210-391450	TRANSFER IN - SAFER GRANT - FED GRANTS	350,000.00	0.00
110-3130-391527	TRANSFER IN - INTERMODAL	313,275.00	267,135.00
110-5000-391528	TRANSFER IN - COAL ST PARK FUND	203,017.00	200,810.00
110-9100-391532	TRANSFER IN - STREETSCAPE 5 FUND	0.00	39,125.00
110-9100-391533	TRANSFER IN - JCI ENERGY PRJ	0.00	93,740.00
110-9100-391701	TRANSFER IN - PARK N LOCK EAST	13,744.00	13,744.00
	<b>TOTAL:</b>	<b>1,694,372.00</b>	<b>1,738,167.00</b>
<b>TOTAL INTERFUND TRANSFERS</b>		<b>1,694,372.00</b>	<b>1,738,167.00</b>
<b>TOTAL REVENUES</b>		<b>49,465,459.00</b>	<b>50,434,206.00</b>

# **EXPENSES**

# **GENERAL GOVERNMENT**





## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>GENERAL GOVERNMENT</b>			
	<b>LEGISLATIVE</b>		
	<b>CITY COUNCIL</b>		
	<b>SALARIES</b>		
110-1110-410101	CITY COUNCIL SALARIES	67,495.00	67,495.00
	<b>TOTAL:</b>	<b>67,495.00</b>	<b>67,495.00</b>
	<b>BENEFITS</b>		
110-1110-421001	CITY COUNCIL MEDICAL INSURANCE	9,768.00	10,404.00
110-1110-421010	CITY COUNCIL MEDICAL INSURANCE-FORMER	348.00	0.00
110-1110-421020	CITY COUNCIL MEDICAL BUYOUT	9,120.00	7,200.00
110-1110-421050	CITY COUNCIL LIFE INSURANCE	471.00	471.00
110-1110-421051	CITY COUNCIL LIFE INSURANCE-FORMER	125.00	0.00
110-1110-422001	CITY COUNCIL FICA EXPENSES	5,861.00	5,714.00
	<b>TOTAL:</b>	<b>25,693.00</b>	<b>23,789.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-1110-432010	CITY COUNCIL TRAINING	500.00	500.00
110-1110-433035	CITY COUNCIL INDEPENDENT CONSULTANT	26,212.00	0.00
	<b>TOTAL:</b>	<b>26,712.00</b>	<b>500.00</b>
	<b>OTHER PURCHASED SERVICES</b>		
110-1110-454000	CITY COUNCIL ADVERTISING	2,000.00	2,000.00
110-1110-455015	CITY COUNCIL PRINTING	500.00	500.00
110-1110-458010	CITY COUNCIL TRAVEL EXPENSES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>4,500.00</b>	<b>4,500.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-1110-461010	CITY COUNCIL OPERATING SUPPLIES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-1110-474000	CITY COUNCIL MACHINERY & EQUIPMENT	500.00	500.00
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>
	<b>OTHER EXPENSES</b>		
110-1110-480051	CITY COUNCIL NAT. LEAGUE OF CITY DUES	3,813.00	3,928.00
110-1110-480052	CITY COUNCIL PENN LEAGUE OF CITIES	16,665.00	14,095.00
	<b>TOTAL:</b>	<b>20,478.00</b>	<b>18,023.00</b>
	<b>TOTAL CITY COUNCIL:</b>	<b>146,378.00</b>	<b>115,807.00</b>
	<b>CITY CLERK</b>		
	<b>SALARIES</b>		
110-1140-410101	CITY CLERK SALARIES	137,298.00	137,298.00
110-1140-410190	CITY CLERK ANNUAL SICK LEAVE	5,545.00	6,000.00
110-1140-413020	CITY CLERK OVERTIME	11,500.00	11,500.00
110-1140-413026	CITY CLERK OT SPECIAL EVENTS	150.00	150.00
110-1140-413036	CITY CLERK DT SPECIAL EVENTS	150.00	200.00
	<b>TOTAL:</b>	<b>154,643.00</b>	<b>155,148.00</b>
	<b>BENEFITS</b>		
110-1140-421001	CITY CLERK MEDICAL INSURANCE	31,879.00	32,046.00
110-1140-421050	CITY CLERK LIFE INSURANCE	340.00	170.00
110-1140-422001	CITY CLERK FICA EXPENSES	11,830.00	11,869.00
	<b>TOTAL:</b>	<b>44,049.00</b>	<b>44,085.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-1140-431010	CITY CLERK CONTRACT SERVICES	3,000.00	3,000.00
110-1140-431020	CITY CLERK CODIFICATION	4,000.00	4,000.00
110-1140-432010	CITY CLERK TRAINING	750.00	750.00
110-1140-434048	CITY CLERK SERVICE OFFICE EQUIP	3,000.00	3,500.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL:</b>	<b>10,750.00</b>	<b>11,250.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-1140-450015	CITY CLERK PUBLICATIONS	500.00	500.00
110-1140-454000	CITY CLERK ADVERTISING	200.00	200.00
110-1140-455015	CITY CLERK PRINTING	200.00	200.00
110-1140-458010	CITY CLERK TRAVEL EXPENSES	750.00	0.00
	<b>TOTAL:</b>	<b>1,650.00</b>	<b>900.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-1140-461010	CITY CLERK OPERATING SUPPLIES	2,000.00	2,000.00
110-1140-464001	CITY CLERK EDUCATIONAL BOOKS	500.00	500.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-1140-474000	CITY CLERK MACHINERY & EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-1140-480050	CITY CLERK ASSOCIATION DUES	400.00	500.00
	<b>TOTAL:</b>	<b>400.00</b>	<b>500.00</b>
	<b>TOTAL CITY CLERK:</b>	<b>214,992.00</b>	<b>215,383.00</b>
	<b>TOTAL LEGISLATIVE BODY:</b>	<b>361,370.00</b>	<b>331,190.00</b>
	<b>EXECUTIVE</b>		
	<b>MAYOR</b>		
	<b><i>SALARIES</i></b>		
110-1310-410101	OFFICE OF THE MAYOR SALARIES NON UNIFORMED	82,000.00	82,000.00
	<b>TOTAL:</b>	<b>82,000.00</b>	<b>82,000.00</b>
	<b><i>BENEFITS</i></b>		
110-1310-421001	OFFICE OF THE MAYOR MEDICAL INSURANCE	27,909.00	29,915.00
110-1310-421010	OFFICE OF THE MAYOR MEDICAL INSURANCE-FORMER	9,750.00	0.00
110-1310-421020	OFFICE OF THE MAYOR MEDICAL BUYOUT	2,400.00	0.00
110-1310-421050	OFFICE OF THE MAYOR LIFE INSURANCE	170.00	170.00
110-1310-421051	OFFICE OF THE MAYOR LIFE INSURANCE-FORMER	755.00	0.00
110-1310-422001	OFFICE OF THE MAYOR FICA EXPENSES	6,457.00	6,273.00
	<b>TOTAL:</b>	<b>47,441.00</b>	<b>36,358.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-1310-434048	OFFICE OF THE MAYOR SERVICE OFFICE EQUIPMENT	3,000.00	3,500.00
	<b>TOTAL:</b>	<b>3,000.00</b>	<b>3,500.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-1310-458010	OFFICE OF THE MAYOR TRAVEL EXPENSES	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-1310-461010	OFFICE OF THE MAYOR OPERATING SUPPLIES	1,000.00	1,000.00
110-1310-462600	OFFICE OF THE MAYOR PETROLEUM	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-1310-480050	OFFICE OF THE MAYOR ASSOCIATION DUES	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>TOTAL MAYOR</b>	<b>142,441.00</b>	<b>131,858.00</b>

## CITY ADMINISTRATOR

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b><i>SALARIES</i></b>		
110-1320-410101	CITY ADMINISTRATOR SALARIES NON UNIFORMED	215,118.00	187,562.00
110-1320-410190	CITY ADMINISTRATOR ANNUAL SICK LEAVE	2,061.00	2,061.00
110-1320-413020	CITY ADMINISTRATOR OVERTIME	1,000.00	1,000.00
110-1320-413026	CITY ADMINISTRATOR OVERTIME SPECIAL EVENTS	500.00	500.00
110-1320-413036	CITY ADMINISTRATOR DT SPECIAL EVENTS	100.00	200.00
	<b>TOTAL:</b>	<b>218,779.00</b>	<b>191,323.00</b>
	<b><i>BENEFITS</i></b>		
110-1320-421001	CITY ADMINISTRATOR MEDICAL INSURANCE	70,569.00	56,531.00
110-1320-421050	CITY ADMINISTRATOR LIFE INSURANCE	679.00	509.00
110-1320-422001	CITY ADMINISTRATOR FICA EXPENSES	16,737.00	14,636.00
	<b>TOTAL:</b>	<b>87,985.00</b>	<b>71,676.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-1320-431010	CITY ADMINISTRATOR CONTRACT SERVICES	4,600.00	5,000.00
110-1320-432010	CITY ADMINISTRATOR TRAINING	500.00	500.00
110-1320-433035	CITY ADMINISTRATOR INDEPENDENT CONSULTANT	45,000.00	25,000.00
	<b>TOTAL:</b>	<b>50,100.00</b>	<b>30,500.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-1320-450015	CITY ADMINISTRATOR PUBLICATIONS	500.00	500.00
110-1320-452035	CITY ADMINISTRATOR SURETY BONDS	1,644.00	2,000.00
110-1320-454000	CITY ADMINISTRATOR ADVERTISING	15,000.00	20,000.00
110-1320-455015	CITY ADMINISTRATOR PRINTING	500.00	500.00
110-1320-458010	CITY ADMINISTRATOR TRAVEL EXPENSES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>19,644.00</b>	<b>25,000.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-1320-460010	CITY ADMINISTRATOR OPERATING EXPENSES	6,000.00	6,000.00
	<b>TOTAL:</b>	<b>6,000.00</b>	<b>6,000.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-1320-474330	CITY ADMINISTRATOR OFFICE EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
110-1320-480050	CITY ADMINISTRATOR ASSOCIATION DUES	300.00	300.00
	<b>TOTAL:</b>	<b>300.00</b>	<b>300.00</b>
	<b>TOTAL CITY ADMINISTRATOR</b>	<b>383,808.00</b>	<b>325,799.00</b>
	<b>TOTAL EXECUTIVE BODY:</b>	<b>526,249.00</b>	<b>457,657.00</b>
	<b>FINANCIAL ADMINISTRATION</b>		
	<b>FINANCE</b>		
	<b><i>SALARIES</i></b>		
110-1510-410101	FINANCIAL ADMINISTRATION SALARIES NON UNIFORMED	184,146.00	184,146.00
110-1510-410190	FINANCIAL ADMINISTRATION ANNUAL SICK LEAVE	2,376.00	2,000.00
110-1510-412040	FINANCIAL ADMINISTRATION TEMPORARY	0.00	1,500.00
110-1510-413020	FINANCIAL ADMINISTRATION OVERTIME	500.00	500.00
110-1510-413026	FINANCIAL ADMINISTRATION OVERTIME SPECIAL EVENTS	100.00	150.00
110-1510-413036	FINANCIAL ADMINISTRATION DT SPECIAL EVENTS	200.00	200.00
	<b>TOTAL:</b>	<b>187,322.00</b>	<b>188,496.00</b>
	<b><i>BENEFITS</i></b>		
110-1510-421001	FINANCIAL ADMINISTRATION MEDICAL INSURANCE	40,814.00	43,722.00
110-1510-421050	FINANCIAL ADMINISTRATION LIFE INSURANCE	509.00	509.00
110-1510-422001	FINANCIAL ADMINISTRATION FICA EXPENSES	14,330.00	14,420.00
	<b>TOTAL:</b>	<b>55,653.00</b>	<b>58,651.00</b>

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>			
110-1510-431010	FINANCIAL ADMINISTRATION CONTRACT SERVICES	3,500.00	3,500.00
110-1510-432010	FINANCIAL ADMINISTRATION TRAINING	500.00	500.00
110-1510-433035	FINANCIAL ADMINISTRATION FINANCIAL CONSULTANT	6,000.00	6,000.00
110-1510-433062	FINANCIAL ADMINISTRATION LEGAL FEES	5,000.00	5,000.00
110-1510-434010	FINANCIAL ADMINISTRATION TECHNICAL SERVICES	1,000.00	3,000.00
110-1510-434048	FINANCE SERVICE OFFICE EQUIP	3,000.00	3,500.00
	<b>TOTAL:</b>	<b>19,000.00</b>	<b>21,500.00</b>
<b><i>OTHER SERVICES</i></b>			
110-1510-452035	FINANCIAL ADMINISTRATION SURETY BONDS	4,500.00	4,500.00
110-1510-458010	FINANCIAL ADMINISTRATION TRAVEL EXPENSES	500.00	500.00
	<b>TOTAL:</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b><i>SUPPLIES &amp; UTILITIES</i></b>			
110-1510-461010	FINANCIAL ADMINISTRATION OPERATING SUPPLIES	2,000.00	2,000.00
110-1510-461016	FINANCIAL ADMINISTRATION FEDERAL EXPRESS	500.00	750.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>2,750.00</b>
<b><i>PROPERTY &amp; EQUIPMENT</i></b>			
110-1510-474010	FINANCIAL ADMINISTRATION COMPUTER UPGRADES	1,000.00	1,000.00
110-1510-474330	FINANCIAL ADMINISTRATION OFFICE EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b><i>EXPENSES</i></b>			
110-1510-480010	FINANCIAL ADMINISTRATION MISC EXPENSES	500.00	500.00
110-1510-480050	FINANCIAL ADMINISTRATION ASSOCIATION DUES	200.00	200.00
	<b>TOTAL:</b>	<b>700.00</b>	<b>700.00</b>
<b><i>DEBT SERVICES</i></b>			
110-1510-490101	FINANCIAL ADMINISTRATION BANK CHARGES FOR SERVICES	2,000.00	10,000.00
	<b>TOTAL:</b>	<b>2,000.00</b>	<b>10,000.00</b>
<b>TOTAL FINANCIAL ADMINISTRATION</b>		<b>274,175.00</b>	<b>289,097.00</b>
<b>INDEPENDENT AUDIT</b>			
<b><i>SALARIES</i></b>			
110-1513-433036	INDEPENDENT AUDIT INDEPENDENT AUDIT EXP	66,000.00	70,000.00
	<b>TOTAL:</b>	<b>66,000.00</b>	<b>70,000.00</b>
<b>TOTAL INDEPENDENT AUDIT</b>		<b>66,000.00</b>	<b>70,000.00</b>
<b>TAX ADMINISTRATION</b>			
<b><i>SALARIES</i></b>			
110-1515-410101	TAX ADMINISTRATION SALARIES NON UNIFORMED	149,380.00	149,380.00
110-1515-410190	TAX ADMINISTRATION ANNUAL SICK LEAVE	3,424.00	3,500.00
110-1515-413020	TAX ADMINISTRATION OVERTIME	500.00	500.00
110-1515-413026	TAX ADMINISTRATION OVERTIME SPECIAL EVENTS	500.00	500.00
110-1515-413036	TAX ADMINISTRATION DT SPECIAL EVENTS	500.00	500.00
	<b>TOTAL:</b>	<b>154,304.00</b>	<b>154,380.00</b>
<b><i>BENEFITS</i></b>			
110-1515-421001	TAX ADMINISTRATION MEDICAL INSURANCE	26,804.00	28,713.00
110-1515-421050	TAX ADMINISTRATION LIFE INSURANCE	509.00	509.00
110-1515-422001	TAX ADMINISTRATION FICA EXPENSES	11,804.00	11,810.00
	<b>TOTAL:</b>	<b>39,117.00</b>	<b>41,032.00</b>
<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>			
110-1515-431010	TAX ADMINISTRATION CONTRACT SERVICES	27,000.00	27,000.00
110-1515-431021	TAX ADMINISTRATION MERCANTILE TAX ADMIN	10,125.00	10,125.00
110-1515-431022	TAX ADMINISTRATION BUSINESS PRIV TAX AD	4,500.00	4,125.00

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
110-1515-431025	TAX ADMINISTRATION EMERGENCY SERVICES TAX AD	21,320.00	21,115.00
110-1515-431026	TAX ADMINISTRATION EARNED INCOME TAX	193,880.00	205,424.00
110-1515-432010	TAX ADMINISTRATION TRAINING	1,000.00	1,000.00
110-1515-434010	TAX ADMINISTRATION TECHNICAL SERVICES	1,500.00	1,500.00
110-1515-434048	TAX ADMINISTRATION SERVICE OFFICE EQUIPMENT	3,000.00	3,500.00
	<b>TOTAL:</b>	<b>262,325.00</b>	<b>273,789.00</b>
	<b>RENTALS</b>		
110-1515-444202	TAX ADMINISTRATION OFFICE EQUIPMENT RENTAL	3,312.00	3,312.00
	<b>TOTAL:</b>	<b>3,312.00</b>	<b>3,312.00</b>
	<b>OTHER SERVICES</b>		
110-1515-452035	TAX ADMINISTRATION SURETY BONDS	3,215.00	3,215.00
110-1515-455015	TAX ADMINISTRATION PRINTING	500.00	500.00
110-1515-458010	TAX ADMINISTRATION TRAVEL EXPENSES	500.00	500.00
	<b>TOTAL:</b>	<b>4,215.00</b>	<b>4,215.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-1515-461010	TAX ADMINISTRATION OPERATING SUPPLIES	4,500.00	5,000.00
110-1515-461015	TAX ADMINISTRATION POSTAGE	31,000.00	30,000.00
	<b>TOTAL:</b>	<b>35,500.00</b>	<b>35,000.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-1515-474330	TAX ADMINISTRATION OFFICE EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>OTHER EXPENSES</b>		
110-1515-480010	TAX ADMINISTRATION TAX REFUNDS	25,000.00	25,000.00
110-1515-480011	TAX ADMINISTRATION BAD DEBT EXPENSES	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>28,000.00</b>	<b>28,000.00</b>
	<b>TOTAL TAX ADMINISTRATION</b>	<b>527,773.00</b>	<b>540,728.00</b>
	<b>PURCHASING</b>		
	<b>SALARIES</b>		
110-1518-410101	PURCHASING SALARIES NON UNIFORMED	60,482.00	60,482.00
	<b>TOTAL:</b>	<b>60,482.00</b>	<b>60,482.00</b>
	<b>BENEFITS</b>		
110-1518-421001	PURCHASING MEDICAL INSURANCE	1,053.00	1,053.00
110-1518-421020	PURCHASING MEDICAL BUYOUT	2,400.00	2,400.00
110-1518-421050	PURCHASING LIFE INSURANCE	170.00	170.00
110-1518-422001	PURCHASING FICA EXPENSES	4,810.00	4,810.00
	<b>TOTAL:</b>	<b>8,433.00</b>	<b>8,433.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-1518-431010	PURCHASING CONTRACT SERVICES	500.00	500.00
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>
	<b>OTHER SERVICES</b>		
110-1518-455015	PURCHASING PRINTING	500.00	500.00
110-1518-458010	PURCHASING TRAVEL EXPENSES	250.00	250.00
	<b>TOTAL:</b>	<b>750.00</b>	<b>750.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-1518-461010	PURCHASING OPERATING SUPPLIES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-1518-474330	PURCHASING OFFICE EQUIPMENT	3,000.00	3,500.00
	<b>TOTAL:</b>	<b>3,000.00</b>	<b>3,500.00</b>

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>TOTAL PURCHASING</b>		<b>74,165.00</b>	<b>74,665.00</b>
<b>CITY CONTROLLER</b>			
<b>SALARIES</b>			
110-1521-410101	OFFICE OF THE CONTROLLER SALARIES NON UNIFORMED	179,980.00	179,980.00
110-1521-410190	OFFICE OF THE CONTROLLER ANNUAL SICK LEAVE	4,495.00	4,495.00
	<b>TOTAL:</b>	<b>184,475.00</b>	<b>184,475.00</b>
<b>BENEFITS</b>			
110-1521-421001	OFFICE OF THE CONTROLLER MEDICAL INSURANCE	60,465.00	64,793.00
110-1521-421010	OFFICE OF THE CONTROLLER MEDICAL INSURANCE-FORMER	10,320.00	0.00
110-1521-421020	OFFICE OF THE CONTROLLER MEDICAL BUYOUT	1,920.00	0.00
110-1521-421050	OFFICE OF THE CONTROLLER LIFE INSURANCE	509.00	509.00
110-1521-421051	OFFICE OF THE CONTROLLER LIFE INSURANCE-FORMER	467.00	0.00
110-1521-422001	OFFICE OF THE CONTROLLER FICA EXPENSES	14,259.00	14,112.00
	<b>TOTAL:</b>	<b>87,940.00</b>	<b>79,414.00</b>
<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
110-1521-432010	OFFICE OF THE CONTROLLER TRAINING	300.00	300.00
	<b>TOTAL:</b>	<b>300.00</b>	<b>300.00</b>
<b>OTHER SERVICES</b>			
110-1521-450015	OFFICE OF THE CONTROLLER PUBLICATIONS	400.00	400.00
110-1521-452035	OFFICE OF THE CONTROLLER SURETY BONDS	100.00	100.00
110-1521-458010	OFFICE OF THE CONTROLLER TRAVEL EXPENSES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>SUPPLIES &amp; UTILITIES</b>			
110-1521-461010	OFFICE OF THE CONTROLLER OPERATING SUPPLIES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>OTHER EXPENSES</b>			
110-1521-480050	OFFICE OF THE CONTROLLER ASSOCIATION DUES	500.00	500.00
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>
<b>TOTAL CITY CONTROLLER</b>		<b>277,715.00</b>	<b>269,189.00</b>
<b>TOTAL FINANCIAL ADMINISTRATION</b>		<b>1,219,828.00</b>	<b>1,243,679.00</b>
<b>LAW</b>			
<b>SALARIES</b>			
110-1530-410101	BUREAU OF LAW SALARIES NON UNIFORMED	190,286.00	171,491.00
110-1530-410190	BUREAU OF LAW ANNUAL SICK LEAVE	2,392.00	2,392.00
110-1530-413026	BUREAU OF LAW OVERTIME SPECIAL EVENTS	150.00	150.00
110-1530-413036	BUREAU OF LAW DOUBLETIME SPECIAL EVENTS	150.00	300.00
	<b>TOTAL:</b>	<b>192,978.00</b>	<b>174,333.00</b>
<b>BENEFITS</b>			
110-1530-421001	BUREAU OF LAW MEDICAL INSURANCE	48,414.00	49,057.00
110-1530-421050	BUREAU OF LAW LIFE INSURANCE	509.00	509.00
110-1530-422001	BUREAU OF LAW FICA EXPENSES	14,763.00	13,336.00
	<b>TOTAL:</b>	<b>63,686.00</b>	<b>62,902.00</b>
<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
110-1530-431010	BUREAU OF LAW CONTRACT SERVICES	1,000.00	1,000.00
110-1530-432010	BUREAU OF LAW TRAINING	500.00	500.00
110-1530-433061	BUREAU OF LAW LAWLSUIT SETTLEMENTS	50,000.00	50,000.00
110-1530-433062	BUREAU OF LAW LEGAL FEES	3,500.00	3,500.00
110-1530-434000	BUREAU OF LAW TECHNICAL	1,000.00	1,000.00
110-1530-434048	LEGAL SERVICE OFFICE EQUIP	3,000.00	3,500.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL:</b>	<b>59,000.00</b>	<b>59,500.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-1530-450015	BUREAU OF LAW PUBLICATIONS	200.00	200.00
110-1530-454060	BUREAU OF LAW WEST LAW	10,000.00	10,000.00
110-1530-458010	BUREAU OF LAW TRAVEL EXPENSES	500.00	500.00
	<b>TOTAL:</b>	<b>10,700.00</b>	<b>10,700.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-1530-461010	BUREAU OF LAW OPERATING SUPPLIES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
110-1530-480050	BUREAU OF LAW ASSOCIATION DUES	500.00	500.00
110-1530-480055	BUREAU OF LAW LEGAL FILING FEES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>TOTAL LAW</b>	<b>329,864.00</b>	<b>310,935.00</b>
	<b>PERSONNEL ADMINISTRATION</b>		
	<b><i>SALARIES</i></b>		
110-1550-410101	HUMAN RESOURCES SALARIES NON UNIFORMED	157,850.00	124,100.00
110-1550-413020	HUMAN RESOURCES OVERTIME	250.00	250.00
110-1550-413026	HUMAN RESOURCES OT SPECIAL EVENTS	250.00	250.00
	<b>TOTAL:</b>	<b>158,350.00</b>	<b>124,600.00</b>
	<b><i>BENEFITS</i></b>		
110-1550-421001	HUMAN RESOURCES MEDICAL INSURANCE	29,762.00	22,320.00
110-1550-421020	HUMAN RESOURCES MEDICAL BUYOUT	2,400.00	0.00
110-1550-421050	HUMAN RESOURCES LIFE INSURANCE	509.00	339.00
110-1550-422001	HUMAN RESOURCES FICA EXPENSES	12,297.00	9,532.00
110-1550-425000	HUMAN RESOURCES UNEMPLOYMENT COMPENSATION	0.00	30,000.00
	<b>TOTAL:</b>	<b>44,968.00</b>	<b>62,191.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-1550-431010	HUMAN RESOURCES CONTRACT SERVICES	42,000.00	15,000.00
110-1550-431012	HUMAN RESOURCES HUMAN RES-FLEX SPEN ACCT	4,000.00	4,000.00
110-1550-432010	HUMAN RESOURCES TRAINING	2,000.00	3,000.00
110-1550-433001	HUMAN RESOURCES ACTUARY SERVICES	8,800.00	10,000.00
110-1550-433081	HUMAN RESOURCES DRUG TESTING	3,000.00	3,000.00
110-1550-433084	HUMAN RESOURCES MEDICAL CONSULTANT	3,000.00	3,000.00
110-1550-434012	HUMAN RESOURCES BACKGROUND CHECKS	500.00	500.00
110-1550-434048	HUMAN RES SERVICE OFFICE EQUIP	3,000.00	3,500.00
	<b>TOTAL:</b>	<b>66,300.00</b>	<b>42,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-1550-452035	HUMAN RESOURCES SURETY BONDS	2,000.00	1,500.00
110-1550-454000	HUMAN RESOURCES ADVERTISING	200.00	200.00
110-1550-458010	HUMAN RESOURCES TRAVEL EXPENSES	500.00	1,000.00
	<b>TOTAL:</b>	<b>2,700.00</b>	<b>2,700.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-1550-460010	HUMAN RESOURCES OPERATING EXPENSES	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-1550-474330	HUMAN RESOURCES OFFICE EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
110-1550-480050	HUMAN RESOURCES ASSOCIATION DUES	500.00	500.00
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>



## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>TOTAL PERSONNEL ADMINISTRATION</b>		<b>276,818.00</b>	<b>235,991.00</b>
<b>OTHER GENERAL GOVERNMENT</b>			
<b>PLANNING AND ZONING</b>			
<b>SALARIES</b>			
110-1910-410101	PLANNING & ZONING SALARIES NON UNIFORMED	82,691.00	82,691.00
110-1910-410190	PLANNING & ZONING ANNUAL SICK LEAVE	3,340.00	3,340.00
	<b>TOTAL:</b>	<b>86,031.00</b>	<b>86,031.00</b>
<b>BENEFITS</b>			
110-1910-421001	PLANNING & ZONING MEDICAL INSURANCE	20,986.00	22,475.00
110-1910-421050	PLANNING & ZONING LIFE INSURANCE	170.00	170.00
110-1910-422001	PLANNING & ZONING FICA EXPENSES	6,581.00	6,581.00
	<b>TOTAL:</b>	<b>27,737.00</b>	<b>29,226.00</b>
<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
110-1910-431010	PLANNING & ZONING CONTRACT SERVICES	1,500.00	1,500.00
110-1910-431011	PLANNING & ZONING ADMINISTRATION FEE	1,500.00	1,500.00
110-1910-432010	PLANNING & ZONING TRAINING	100.00	100.00
110-1910-433062	PLANNING & ZONING LEGAL FEES	17,500.00	17,500.00
110-1910-434048	PLANNING & ZONING SERV OFFICE EQUIP	3,000.00	7,000.00
110-1910-434055	PLANNING & ZONING STENOGRAPHER	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>26,100.00</b>	<b>30,100.00</b>
<b>OTHER SERVICES</b>			
110-1910-450015	PLANNING & ZONING PUBLICATIONS	400.00	400.00
110-1910-454000	PLANNING & ZONING ADVERTISING	8,000.00	8,000.00
110-1910-455015	PLANNING & ZONING PRINTING	500.00	500.00
110-1910-458010	PLANNING & ZONING TRAVEL EXPENSES	250.00	250.00
	<b>TOTAL:</b>	<b>9,150.00</b>	<b>9,150.00</b>
<b>SUPPLIES &amp; UTILITIES</b>			
110-1910-461010	PLANNING & ZONING OPERATING SUPPLIES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>OTHER EXPENSES</b>			
110-1910-480055	PLANNING & ZONING LEGAL FILING FEES	250.00	250.00
	<b>TOTAL:</b>	<b>250.00</b>	<b>250.00</b>
<b>TOTAL PLANNING &amp; ZONING</b>		<b>150,268.00</b>	<b>155,757.00</b>
<b>DATA PROCESSING</b>			
<b>SALARIES</b>			
110-1920-410101	DATA PROCESSING SALARIES NON UNIFORMED	49,838.00	49,838.00
110-1920-413020	DATA PROCESSING OVERTIME	200.00	500.00
	<b>TOTAL:</b>	<b>50,038.00</b>	<b>50,338.00</b>
<b>BENEFITS</b>			
110-1920-421001	DATA PROCESSING MEDICAL INSURANCE	15,781.00	16,881.00
110-1920-421050	DATA PROCESSING LIFE INSURANCE	170.00	170.00
110-1920-422001	DATA PROCESSING FICA EXPENSES	3,828.00	3,851.00
	<b>TOTAL:</b>	<b>19,779.00</b>	<b>20,902.00</b>
<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
110-1920-431010	DATA PROCESSING CONTRACT SERVICES	115,000.00	115,000.00
110-1920-432010	DATA PROCESSING TRAINING	2,500.00	5,000.00
110-1920-433038	DATA PROCESSING COMPUTER CONSULTANT	4,000.00	4,000.00
110-1920-434010	DATA PROCESSING TECHNICAL SERVICES	116,000.00	90,000.00
	<b>TOTAL:</b>	<b>237,500.00</b>	<b>214,000.00</b>

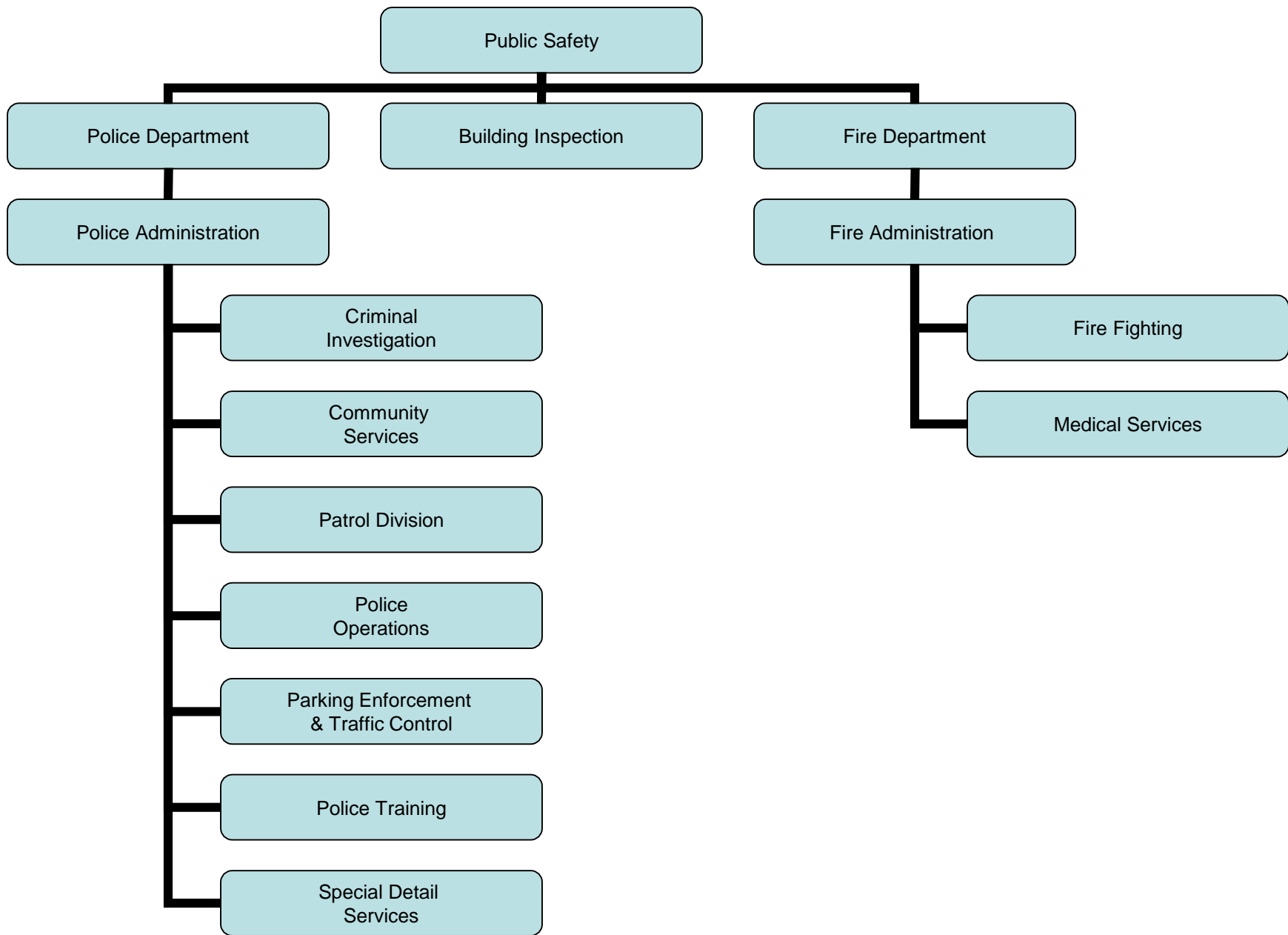
## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>OTHER SERVICES</b>		
110-1920-458010	DATA PROCESSING TRAVEL EXPENSES	250.00	250.00
	<b>TOTAL:</b>	<b>250.00</b>	<b>250.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-1920-461010	DATA PROCESSING OPERATING SUPPLIES	3,500.00	3,500.00
	<b>TOTAL:</b>	<b>3,500.00</b>	<b>3,500.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-1920-474010	DATA PROCESSING COMPUTER UPGRADES	5,000.00	2,000.00
	<b>TOTAL:</b>	<b>5,000.00</b>	<b>2,000.00</b>
	<b>OTHER EXPENSES</b>		
110-1920-480090	DATA PROCESSING COMPUTER LICENSING FEE	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>15,000.00</b>	<b>15,000.00</b>
	<b>DEBT SERVICES</b>		
110-1920-490050	DATA PROCESSING LEASE PAYMENTS	15,461.00	15,461.00
	<b>TOTAL:</b>	<b>15,461.00</b>	<b>15,461.00</b>
	<b>TOTAL DATA PROCESSING</b>	<b>346,528.00</b>	<b>321,451.00</b>
	<b>WORKMENS COMPENSATION</b>		
	<b>BENEFITS</b>		
110-1930-425000	WORKMANS COMPENSATION UNEMPLOYMENT COMPENSATI...	30,000.00	0.00
110-1930-426001	WORKMANS COMPENSATION WORKMNS COMP CUR YR CLAIM	200,000.00	250,000.00
110-1930-426010	WORKMANS COMPENSATION WORKMNS COMP PRIOR YR CLA	850,000.00	865,000.00
110-1930-426080	WORKMANS COMPENSATION EXCESS INSURANCE	106,000.00	110,000.00
	<b>TOTAL:</b>	<b>1,186,000.00</b>	<b>1,225,000.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-1930-431011	WORKMANS COMPENSATION ADMINISTRATION FEE	62,350.00	73,000.00
110-1930-431080	WORKMANS COMPENSATION SELF INSURANCE ASMNT	40,000.00	55,000.00
110-1930-432010	WORKMANS COMPENSATION TRAINING	8,000.00	7,500.00
110-1930-433062	WORKMANS COMPENSATION LEGAL FEES	60,000.00	0.00
	<b>TOTAL:</b>	<b>170,350.00</b>	<b>135,500.00</b>
	<b>TOTAL WORKMANS COMPENSATION</b>	<b>1,356,350.00</b>	<b>1,360,500.00</b>
	<b>GENERAL GOVERNMENT- INCLUDING BUILDINGS AND PLA...</b>		
	<b>SALARIES</b>		
110-1940-410101	GENERAL BUILDING & PLANT SALARIES NON UNIFORMED	24,695.00	31,875.00
110-1940-413020	GENERAL BUILDING & PLANT OVERTIME	500.00	1,000.00
	<b>TOTAL:</b>	<b>25,195.00</b>	<b>32,875.00</b>
	<b>BENEFITS</b>		
110-1940-421001	GENERAL BUILDING & PLANT MEDICAL INSURANCE	8,935.00	16,881.00
110-1940-421010	GENERAL BUILDING & PLANT MEDICAL INSURANCE-FORMER	350,515.00	517,641.00
110-1940-421020	GENERAL BUILDING & PLANT MEDICAL BUYOUT	14,400.00	18,240.00
110-1940-421050	GENERAL BUILDING & PLANT LIFE INSURANCE	118.00	118.00
110-1940-421051	GENERAL BUILDING & PLANT LIFE INSURANCE-FORMER	9,790.00	13,803.00
110-1940-422001	GENERAL BUILDING & PLANT FICA EXPENSES	3,029.00	3,910.00
110-1940-429040	GENERAL BUILDING & PLANT CNTRB NU PENSION	1,888,821.00	1,869,146.00
	<b>TOTAL:</b>	<b>2,275,608.00</b>	<b>2,439,739.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-1940-431010	GENERAL BUILDING & PLANT CONTRACT SERVICES	50,000.00	50,000.00
110-1940-433057	GENERAL BUILDING & PLANT ENGINEERING SERVICES	0.00	30,000.00
110-1940-433060	GENERAL BUILDING & PLANT LABOR RELATIONS LEGAL	10,000.00	10,000.00
110-1940-433062	GENERAL BUILDING & PLANT LEGAL FEES	5,000.00	5,000.00

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
110-1940-434014	GENERAL BUILDING & PLANT MAINTENANCE AGREEMENT	65,000.00	65,000.00
110-1940-434048	GENERAL BUILDING & PLANT SERVICE OFFICE EQUIP	0.00	11,000.00
	<b>TOTAL:</b>	<b>130,000.00</b>	<b>171,000.00</b>
	<b><i>OTHER PURCHASED SERVICES</i></b>		
110-1940-452000	GENERAL BUILDING & PLANT INS, OTHER THAN EMP BENEF	425,000.00	425,000.00
110-1940-452010	GENERAL BUILDING & PLANT MINE SUBSIDENCE INS.	200.00	200.00
110-1940-452020	GENERAL BUILDING & PLANT FLOOD INSURANCE	15,000.00	15,000.00
110-1940-452040	GENERAL BUILDING & PLANT INSURANCE CLAIMS	80,000.00	80,000.00
110-1940-453000	GENERAL BUILDING & PLANT COMMUNICATIONS	45,000.00	50,000.00
110-1940-453001	GENERAL BUILDING & PLANT CELL PHONE STIPEND	14,500.00	10,500.00
	<b>TOTAL:</b>	<b>579,700.00</b>	<b>580,700.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-1940-460010	GENERAL BUILDING & PLANT OPERATING EXPENSES	15,000.00	15,000.00
110-1940-462010	GENERAL BUILDING & PLANT BUILDING UTILITIES	50,000.00	50,000.00
110-1940-462030	GENERAL BUILDING & PLANT SEWER UTILITIES	300.00	0.00
110-1940-462600	GENERAL BUILDING & PLANT PETROLEUM	1,500.00	2,000.00
	<b>TOTAL:</b>	<b>66,800.00</b>	<b>67,000.00</b>
	<b><i>PROPERTY</i></b>		
110-1940-472010	GENERAL BUILDING & PLANT CAPITAL IMPROVEMENTS	25,000.00	25,000.00
110-1940-474200	GENERAL BUILDING & PLANT VEHICLES	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>35,000.00</b>	<b>35,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
	<b>TOTAL MISC. GENERAL GOVERNMENT</b>	<b>3,112,303.00</b>	<b>3,326,314.00</b>
	<b>TOTAL OTHER GOVERNMENT</b>	<b>4,965,449.00</b>	<b>5,164,022.00</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,679,578.00</b>	<b>7,743,474.00</b>

# **PUBLIC SAFETY**



## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
<b>PUBLIC SAFETY</b>			
<b>POLICE</b>			
<b>POLICE ADMINISTRATION</b>			
<b>SALARIES</b>			
110-2110-410101	POLICE ADMINISTRATION SALARIES NON UNIFORMED	48,375.00	48,375.00
110-2110-410102	POLICE ADMINISTRATION SALARIES UNIFORMED	259,790.00	256,157.00
110-2110-410150	POLICE ADMINISTRATION LONGEVITY	35,550.00	22,230.00
110-2110-410160	POLICE ADMINISTRATION PAY DIFFERENTIAL	200.00	0.00
110-2110-410175	POLICE ADMINISTRATION ACT 120	4,500.00	1,500.00
110-2110-410180	POLICE ADMINISTRATION HOLIDAY PAY	20,447.00	14,206.00
110-2110-410190	POLICE ADMINISTRATION ANNUAL SICK LEAVE	11,927.00	8,000.00
	<b>TOTAL:</b>	<b>380,789.00</b>	<b>350,468.00</b>
<b>BENEFITS</b>			
110-2110-421001	POLICE ADMINISTRATION MEDICAL INSURANCE	74,003.00	71,147.00
110-2110-421010	POLICE ADMINISTRATION MEDICAL INSURANCE-FORMER	449,330.00	465,396.00
110-2110-421020	POLICE ADMINISTRATION MEDICAL BUYOUT	28,800.00	31,200.00
110-2110-421050	POLICE ADMINISTRATION LIFE INSURANCE	2,952.00	2,102.00
110-2110-421051	POLICE ADMINISTRATION LIFE INSURANCE-FORMER	18,850.00	20,362.00
110-2110-422001	POLICE ADMINISTRATION FICA EXPENSES	8,939.00	10,468.00
110-2110-429020	POLICE ADMINISTRATION CNTRB OLD POLICE PENSION	1,138,352.00	1,142,352.00
110-2110-429030	POLICE ADMINISTRATION CNTRB NEW POLICE PENSION	983,682.00	996,875.00
	<b>TOTAL:</b>	<b>2,704,908.00</b>	<b>2,739,902.00</b>
<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
110-2110-431010	POLICE ADMINISTRATION CONTRACT SERVICES	1,000.00	1,000.00
110-2110-431040	POLICE ADMINISTRATION CIVIL SERVICE TESTING	2,500.00	2,500.00
110-2110-432010	POLICE ADMINISTRATION TRAINING	1,000.00	1,000.00
110-2110-433060	POLICE ADMINISTRATION LABOR RELATIONS LEGAL	50,000.00	150,000.00
110-2110-433065	POLICE ADMINISTRATION ARBITRATOR EXPENSE	2,500.00	2,500.00
110-2110-434048	POLICE SERVICE OFFICE EQUIPMENT	2,500.00	3,500.00
	<b>TOTAL:</b>	<b>59,500.00</b>	<b>160,500.00</b>
<b>OTHER SERVICES</b>			
110-2110-458010	POLICE ADMINISTRATION TRAVEL EXPENSES	1,000.00	2,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>2,000.00</b>
<b>SUPPLIES &amp; UTILITIES</b>			
110-2110-460020	POLICE ADMINISTRATION EXPENDABLE SUPPLIES	500.00	0.00
110-2110-461018	POLICE ADMINISTRATION AMMUNITION/RANGE SUPPLIES	10,000.00	10,000.00
110-2110-461020	POLICE ADMINISTRATION CLOTHING ALLOWANCE	2,025.00	675.00
110-2110-464001	POLICE ADMINISTRATION EDUCATIONAL BOOKS	500.00	500.00
	<b>TOTAL:</b>	<b>13,025.00</b>	<b>11,175.00</b>
<b>PROPERTY &amp; EQUIPMENT</b>			
110-2110-474330	POLICE ADMINISTRATION OFFICE EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>OTHER EXPENSES</b>			
110-2110-480050	POLICE ADMINISTRATION ASSOCIATION DUES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>TOTAL POLICE ADMINISTRATION</b>		<b>3,161,222.00</b>	<b>3,266,045.00</b>
<b>CRIMINAL INVESTIGATION</b>			
<b>SALARIES</b>			
110-2121-410102	CRIMINAL INVESTIGATION SALARIES UNIFORMED	705,045.00	799,379.00
110-2121-410150	CRIMINAL INVESTIGATION LONGEVITY	63,650.00	77,269.00
110-2121-410160	CRIMINAL INVESTIGATION PAY DIFFERENTIAL	3,500.00	3,500.00
110-2121-410161	CRIMINAL INVESTIGATION SOBRIETY CHECK POINT	500.00	500.00
110-2121-410170	CRIMINAL INVESTIGATION COURT PAY	6,000.00	7,500.00
110-2121-410175	CRIMINAL INVESTIGATION ACT 120	15,000.00	16,500.00

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
110-2121-410180	CRIMINAL INVESTIGATION HOLIDAY PAY	53,217.00	60,691.00
110-2121-410190	CRIMINAL INVESTIGATION ANNUAL SICK LEAVE	24,960.00	25,000.00
110-2121-413020	CRIMINAL INVESTIGATION OVERTIME	40,000.00	40,000.00
110-2121-413022	CRIMINAL INVESTIGATION OVERTIME - PATROL SWEEP	1,000.00	1,000.00
110-2121-413024	CRIMINAL INVESTIGATION OVERTIME SID	60,000.00	60,000.00
110-2121-413026	CRIMINAL INVESTIGATION SPECIAL EVENTS	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>975,372.00</b>	<b>1,093,839.00</b>
	<b><i>BENEFITS</i></b>		
110-2121-421001	CRIMINAL INVESTIGATION MEDICAL INSURANCE	251,526.00	295,521.00
110-2121-421050	CRIMINAL INVESTIGATION LIFE INSURANCE	7,242.00	8,258.00
110-2121-422001	CRIMINAL INVESTIGATION FICA EXPENSES	14,143.00	15,861.00
	<b>TOTAL:</b>	<b>272,911.00</b>	<b>319,640.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-2121-432010	CRIMINAL INVESTIGATION TRAINING	4,000.00	4,000.00
110-2121-434010	CRIMINAL INVESTIGATION TECHNICAL SERVICES	4,000.00	4,000.00
	<b>TOTAL:</b>	<b>8,000.00</b>	<b>8,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-2121-455015	CRIMINAL INVESTIGATION PRINTING	1,000.00	1,000.00
110-2121-458010	CRIMINAL INVESTIGATION TRAVEL EXPENSES	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-2121-461010	CRIMINAL INVESTIGATION OPERATING SUPPLIES	4,000.00	4,000.00
110-2121-461020	CRIMINAL INVESTIGATION CLOTHING ALLOWANCE	6,750.00	7,425.00
	<b>TOTAL:</b>	<b>10,750.00</b>	<b>11,425.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
	<b><i>OTHER EXPENSES</i></b>		
	<b><i>DEBT SERVICES</i></b>		
110-2121-490050	CRIMINAL INVESTIGATION LEASE PAYMENTS	19,367.00	19,367.00
	<b>TOTAL:</b>	<b>19,367.00</b>	<b>19,367.00</b>
	<b>TOTAL CRIMINAL INVESTIGATION</b>	<b>1,288,900.00</b>	<b>1,454,771.00</b>
	<b>COMMUNITY SERVICES</b>		
	<b><i>SALARIES</i></b>		
110-2122-410102	COMMUNITY SERVICES SALARIES UNIFORMED	68,270.00	70,315.00
110-2122-410150	COMMUNITY SERVICES LONGEVITY	3,413.00	4,219.00
110-2122-410160	COMMUNITY SERVICES PAY DIFFERENTIAL	500.00	500.00
110-2122-410170	COMMUNITY SERVICES COURT PAY	2,500.00	3,000.00
110-2122-410175	COMMUNITY SERVICES ACT 120	1,500.00	1,500.00
110-2122-410180	COMMUNITY SERVICES HOLIDAY PAY	4,963.00	5,160.00
110-2122-413020	COMMUNITY SERVICES OVERTIME	2,000.00	2,000.00
110-2122-413022	COMMUNITY SERVICES OVERTIME PATROL SWEEPS	200.00	200.00
110-2122-413024	COMMUNITY SERVICES OVERTIME SID	1,000.00	1,000.00
110-2122-413026	COMMUNITY SERVICES OVERTIME SPECIAL EVENTS	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>85,346.00</b>	<b>88,894.00</b>
	<b><i>BENEFITS</i></b>		
110-2122-421001	COMMUNITY SERVICES MEDICAL INSURANCE	1,053.00	25,945.00
110-2122-421020	COMMUNITY SERVICES MEDICAL BUYOUT	2,400.00	0.00
110-2122-421050	COMMUNITY SERVICES LIFE INSURANCE	676.00	702.00
110-2122-422001	COMMUNITY SERVICES FICA EXPENSES	1,272.00	1,289.00
	<b>TOTAL:</b>	<b>5,401.00</b>	<b>27,936.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-2122-432010	COMMUNITY SERVICES TRAINING	500.00	500.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>
	<b>RENTALS</b>		
	<b>OTHER SERVICES</b>		
110-2122-458010	COMMUNITY SERVICES TRAVEL EXPENSES	250.00	250.00
	<b>TOTAL:</b>	<b>250.00</b>	<b>250.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-2122-461010	COMMUNITY SERVICES OPERATING SUPPLIES	2,000.00	2,000.00
110-2122-461020	COMMUNITY SERVICES CLOTHING ALLOWANCE	675.00	675.00
	<b>TOTAL:</b>	<b>2,675.00</b>	<b>2,675.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
	<b>OTHER EXPENSES</b>		
	<b>TOTAL COMMUNITY SERVICES</b>	<b>94,172.00</b>	<b>120,255.00</b>
	<b>PATROL DIVISION</b>		
	<b>SALARIES</b>		
110-2123-410102	PATROL DIVISION SALARIES UNIFORMED	4,194,701.00	4,503,887.00
110-2123-410150	PATROL DIVISION LONGEVITY	216,634.00	220,676.00
110-2123-410160	PATROL DIVISION PAY DIFFERENTIAL	55,000.00	55,000.00
110-2123-410170	PATROL DIVISION COURT PAY	100,000.00	100,000.00
110-2123-410175	PATROL DIVISION ACT 120	91,500.00	93,000.00
110-2123-410180	PATROL DIVISION HOLIDAY PAY	305,400.00	327,085.00
110-2123-410190	PATROL DIVISION ANNUAL SICK LEAVE	43,927.00	15,000.00
110-2123-413020	PATROL DIVISION OVERTIME	175,000.00	200,000.00
110-2123-413022	PATROL DIVISION OVERTIME PATROL SWEEPS	15,000.00	10,000.00
110-2123-413024	PATROL DIVISION OVERTIME SID	15,000.00	10,000.00
110-2123-413026	PATROL DIVISION OVERTIME SPECIAL EVENTS	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>5,222,162.00</b>	<b>5,544,648.00</b>
	<b>BENEFITS</b>		
110-2123-421001	PATROL DIVISION MEDICAL INSURANCE	1,334,801.00	1,555,896.00
110-2123-421020	PATROL DIVISION MEDICAL BUYOUT	9,600.00	4,800.00
110-2123-421050	PATROL DIVISION LIFE INSURANCE	41,555.00	44,505.00
110-2123-422001	PATROL DIVISION FICA EXPENSES	75,861.00	80,467.00
	<b>TOTAL:</b>	<b>1,461,817.00</b>	<b>1,685,668.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-2123-432010	PATROL DIVISION TRAINING	2,000.00	2,000.00
110-2123-432080	PATROL DIVISION K-9 MEDICAL	4,000.00	4,000.00
110-2123-433082	PATROL DIVISION DUI TESTING	25,000.00	30,000.00
110-2123-434010	PATROL DIVISION TECHNICAL SERVICES	3,500.00	3,500.00
	<b>TOTAL:</b>	<b>34,500.00</b>	<b>39,500.00</b>
	<b>OTHER SERVICES</b>		
110-2123-458010	PATROL DIVISION TRAVEL EXPENSES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-2123-461010	PATROL DIVISION SUPPLIES	3,000.00	3,000.00
110-2123-461011	PATROL DIVISION K-9 SUPPLIES	3,000.00	3,000.00
110-2123-461020	PATROL DIVISION CLOTHING ALLOWANCE	41,175.00	43,200.00
110-2123-462600	PATROL DIVISION PETROLEUM	65,000.00	65,000.00
	<b>TOTAL:</b>	<b>112,175.00</b>	<b>114,200.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-2123-474030	PATROL DIVISION OPERATING EQUIPMENT	25,000.00	25,000.00
110-2123-474080	PATROL DIVISION VEHICLE MAINTENANCE	50,000.00	60,000.00



## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
110-2123-474130	PATROL DIVISION RADIO MAINTENANCE	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>77,000.00</b>	<b>87,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
	<b><i>DEBT SERVICES</i></b>		
110-2123-490050	PATROL DIVISION LEASE PAYMENTS	89,630.00	105,630.00
	<b>TOTAL:</b>	<b>89,630.00</b>	<b>105,630.00</b>
<b>TOTAL PATROL DIVISION</b>		<b>6,999,284.00</b>	<b>7,578,646.00</b>
	<b>POLICE OPERATIONS</b>		
	<b><i>SALARIES</i></b>		
110-2124-410101	POLICE OPERATIONS SALARIES NON UNIFORMED	163,923.00	163,923.00
110-2124-410102	POLICE OPERATIONS SALARIES UNIFORMED	71,063.00	73,194.00
110-2124-410150	POLICE OPERATIONS LONGEVITY	5,685.00	5,856.00
110-2124-410160	POLICE OPERATIONS PAY DIFFERENTIAL	500.00	500.00
110-2124-410170	POLICE OPERATIONS COURT PAY	100.00	100.00
110-2124-410175	POLICE OPERATIONS ACT 120	1,500.00	1,500.00
110-2124-410180	POLICE OPERATIONS HOLIDAY PAY	5,313.00	5,473.00
110-2124-410190	POLICE OPERATIONS ANNUAL SICK LEAVE	2,211.00	2,211.00
110-2124-413020	POLICE OPERATIONS OVERTIME	1,000.00	1,000.00
110-2124-413022	POLICE OPERATIONS OVERTIME PATROL SWEEPS	250.00	250.00
110-2124-413024	POLICE OPERATIONS OVERTIME SID	250.00	250.00
110-2124-413026	POLICE OPERATIONS OVERTIME SPEC EVENTS	1,000.00	1,000.00
110-2124-413036	POLICE OPERATIONS DOUBLETIME SPEC EVENTS	100.00	100.00
	<b>TOTAL:</b>	<b>252,895.00</b>	<b>255,357.00</b>
	<b><i>BENEFITS</i></b>		
110-2124-421001	POLICE OPERATIONS MEDICAL INSURANCE	125,196.00	134,154.00
110-2124-421050	POLICE OPERATIONS LIFE INSURANCE	1,373.00	1,395.00
110-2124-422001	POLICE OPERATIONS FICA EXPENSES	13,967.00	15,000.00
	<b>TOTAL:</b>	<b>140,536.00</b>	<b>150,549.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-2124-431010	POLICE OPERATIONS CONTRACT SERVICES	25,000.00	60,000.00
110-2124-434010	POLICE OPERATIONS TECHNICAL SERVICES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>27,000.00</b>	<b>62,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-2124-453000	POLICE COMMUNICATIONS	11,500.00	11,500.00
110-2124-455015	POLICE OPERATIONS PRINTING	250.00	250.00
	<b>TOTAL:</b>	<b>11,750.00</b>	<b>11,750.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-2124-461010	POLICE OPERATIONS OPERATING SUPPLIES	15,000.00	15,000.00
110-2124-461020	POLICE OPERATIONS CLOTHING ALLOWANCE	675.00	675.00
110-2124-462010	POLICE OPERATIONS BUILDING UTILITIES	60,000.00	50,000.00
	<b>TOTAL:</b>	<b>75,675.00</b>	<b>65,675.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-2124-474030	POLICE OPERATIONS OPERATING EQUIPMENT	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
<b>TOTAL POLICE OPERATIONS</b>		<b>512,856.00</b>	<b>550,331.00</b>
	<b>PARKING ENFORCEMENT &amp; TRAFFIC CONTROL</b>		
	<b><i>SALARIES</i></b>		
110-2130-410101	TRAFFIC CONTROL SALARIES NON UNIFORMED	186,311.00	164,105.00

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
110-2130-413020	TRAFFIC CONTROL OVERTIME	3,000.00	5,000.00
110-2130-413026	TRAFFIC CONTROL OT SPECIAL EVENTS	100.00	250.00
	<b>TOTAL:</b>	<b>189,411.00</b>	<b>169,355.00</b>
	<b><i>BENEFITS</i></b>		
110-2130-421001	TRAFFIC CONTROL MEDICAL INSURANCE	55,766.00	106,384.00
110-2130-421020	TRAFFIC CONTROL MEDICAL INSURANCE BUYOUT	7,200.00	7,200.00
110-2130-421050	TRAFFIC CONTROL LIFE INSURANCE	834.00	730.00
110-2130-422001	TRAFFIC CONTROL FICA EXPENSES	15,041.00	13,506.00
	<b>TOTAL:</b>	<b>78,841.00</b>	<b>127,820.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-2130-431011	TRAFFIC CONTROL ENFORCEMENT ADMIN FEE	0.00	40,000.00
110-2130-434010	TRAFFIC CONTROL TECHNICAL SERVICES	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>42,500.00</b>
	<b><i>PURCHASES PROPERTY SERVICES</i></b>		
110-2130-443000	TRAFFIC CONTROL REPAIR & MAINTENANCE SERV	75,000.00	75,000.00
	<b>TOTAL:</b>	<b>75,000.00</b>	<b>75,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-2130-455015	TRAFFIC CONTROL PRINTING	100.00	100.00
	<b>TOTAL:</b>	<b>100.00</b>	<b>100.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-2130-460010	TRAFFIC CONTROL OPERATING EXPENSES	3,500.00	4,000.00
110-2130-461020	TRAFFIC CONTROL CLOTHING ALLOWANCE	1,000.00	1,000.00
110-2130-462261	TRAFFIC CONTROL TRAFFIC SIGNAL UTILITIES	80,000.00	90,000.00
110-2130-462600	TRAFFIC CONTROL PETROLEUM	1,000.00	1,500.00
	<b>TOTAL:</b>	<b>85,500.00</b>	<b>96,500.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
	<b><i>DEBT SERVICES</i></b>		
	<b>TOTAL PARKING ENFORCEMENT</b>	<b>431,352.00</b>	<b>511,275.00</b>
	<b>POLICE TRAINING</b>		
	<b><i>SALARIES</i></b>		
110-2140-410102	POLICE TRAINING SALARIES UNIFORMED	184,320.00	0.00
110-2140-410180	POLICE TRAINING HOLIDAY PAY	12,762.00	0.00
	<b>TOTAL:</b>	<b>197,082.00</b>	<b>0.00</b>
	<b><i>BENEFITS</i></b>		
110-2140-421001	POLICE TRAINING MEDICAL INSURANCE	99,683.00	0.00
110-2140-421050	POLICE TRAINING LIFE INSURANCE	1,737.00	0.00
110-2140-422001	POLICE TRAINING FICA EXPENSES	2,858.00	0.00
	<b>TOTAL:</b>	<b>104,278.00</b>	<b>0.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-2140-432010	POLICE TRAINING TRAINING	12,600.00	20,000.00
	<b>TOTAL:</b>	<b>12,600.00</b>	<b>20,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-2140-461020	POLICE TRAINING CLOTHING ALLOWANCE	2,025.00	0.00
	<b>TOTAL:</b>	<b>2,025.00</b>	<b>0.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL POLICE TRAINING</b>	<b>315,985.00</b>	<b>20,000.00</b>
	<b>SPECIAL DETAIL SERVICES</b>		
	<b>SALARIES</b>		
	<b>BENEFITS</b>		
	<b>PROPERTY SERVICES</b>		
	<b>SUPPLIES &amp; UTILITIES</b>		
	<b>PROPERTY &amp; EQUIPMENT</b>		
	<b>TOTAL POLICE</b>	<b>12,803,771.00</b>	<b>13,501,323.00</b>
	<b>FIRE ADMINISTRATION</b>		
	<b>SALARIES</b>		
110-2210-410101	FIRE ADMINISTRATION SALARIES NON UNIFORMED	49,727.00	49,727.00
110-2210-410102	FIRE ADMINISTRATION SALARIES UNIFORMED	246,910.00	245,229.00
110-2210-410150	FIRE ADMINISTRATION LONGEVITY	29,131.00	31,349.00
110-2210-410160	FIRE ADMINISTRATION PAY DIFFERENTIAL	1,000.00	1,000.00
110-2210-410163	FIRE ADMINISTRATION EMT SCHOOL	1,500.00	2,000.00
110-2210-410175	FIRE ADMINISTRATION ACT 120	4,500.00	4,500.00
110-2210-410180	FIRE ADMINISTRATION HOLIDAY PAY	18,201.00	18,236.00
110-2210-410190	FIRE ADMINISTRATION ANNUAL SICK LEAVE	15,151.00	12,000.00
110-2210-413020	FIRE ADMINISTRATION OVERTIME CONTRACT	1,000.00	2,000.00
110-2210-413023	FIRE ADMINISTRATION OVERTIME EMERGENCY	500.00	500.00
	<b>TOTAL:</b>	<b>367,620.00</b>	<b>366,541.00</b>
	<b>BENEFITS</b>		
110-2210-421001	FIRE ADMINISTRATION MEDICAL INSURANCE	62,702.00	79,241.00
110-2210-421010	FIRE ADMINISTRATION MEDICAL INSURANCE-FORMER	444,319.00	482,042.00
110-2210-421020	FIRE ADMINISTRATION MEDICAL BUYOUT	7,200.00	6,000.00
110-2210-421050	FIRE ADMINISTRATION LIFE INSURANCE	2,770.00	2,775.00
110-2210-421051	FIRE ADMINISTRATION LIFE INSURANCE-FORMER	14,469.00	15,685.00
110-2210-422001	FIRE ADMINISTRATION FICA EXPENSES	8,766.00	9,857.00
110-2210-429040	FIRE ADMINISTRATION CNTRB PAID FIRE PENSION	935,428.00	939,428.00
110-2210-429050	FIRE ADMINISTRATION CNTRB NEW FIRE PENSION	617,672.00	672,178.00
	<b>TOTAL:</b>	<b>2,093,326.00</b>	<b>2,207,206.00</b>
	<b>PURCHASES PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-2210-431010	FIRE ADMINISTRATION CONTRACT SERVICES	11,500.00	11,500.00
110-2210-431040	FIRE ADMINISTRATION CIVIL SERVICE TESTING	5,000.00	5,000.00
110-2210-431041	FIRE ADMINISTRATION PROMOTION TESTING	5,000.00	5,000.00
110-2210-431060	FIRE ADMINISTRATION CIVIL SERVICE LEGAL	6,500.00	6,500.00
110-2210-433060	FIRE ADMINISTRATION LABOR RELATIONS LEGAL	0.00	150,000.00
110-2210-433065	FIRE ADMINISTRATION ARBITRATOR EXPENSE	45,000.00	0.00
110-2210-434000	FIRE ADMINISTRATION TECHNICAL	8,000.00	10,000.00
110-2210-434048	FIRE SERVICE OFFICE EQUIPMENT	2,500.00	3,500.00
	<b>TOTAL:</b>	<b>83,500.00</b>	<b>191,500.00</b>
	<b>PROPERTY SERVICES</b>		
110-2210-442170	FIRE ADMINISTRATION CLEANING SUPPLIES	4,000.00	4,000.00
110-2210-443000	FIRE ADMINISTRATION REPAIR & MAINTENANCE SERV	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>14,000.00</b>	<b>14,000.00</b>
	<b>OTHER SERVICES</b>		
110-2210-453000	FIRE ADMINISTRATION COMMUNICATIONS	4,500.00	4,500.00
110-2210-458010	FIRE ADMINISTRATION TRAVEL	1,000.00	1,000.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL:</b>	<b>5,500.00</b>	<b>5,500.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-2210-460010	FIRE ADMINISTRATION OPERATING EXPENSES	4,000.00	5,000.00
110-2210-461020	FIRE ADMINISTRATION CLOTHING ALLOWANCE	1,800.00	1,800.00
110-2210-462020	FIRE ADMINISTRATION FIRE HYDRANTS	142,500.00	142,500.00
110-2210-462055	FIRE ADMINISTRATION SOUTH STATION UTILITY	8,500.00	8,500.00
110-2210-462056	FIRE ADMINISTRATION HOLLEBACK STATION UTILITY	9,000.00	10,000.00
110-2210-462060	FIRE ADMINISTRATION FIRE HEADQUARTERS UTILITY	6,000.00	6,000.00
	<b>TOTAL:</b>	<b>171,800.00</b>	<b>173,800.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-2210-472010	FIRE ADMINISTRATION CAPITAL IMPROVEMENTS	15,000.00	15,000.00
110-2210-474330	FIRE ADMINISTRATION OFFICE EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>16,000.00</b>	<b>16,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-2210-480050	FIRE ADMINISTRATION ASSOCIATION DUES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>TOTAL FIRE ADMINISTRATION</b>	<b>2,752,746.00</b>	<b>2,975,547.00</b>
	<b>FIRE FIGHTING</b>		
	<b><i>SALARIES</i></b>		
110-2220-410102	FIRE FIGHTING SALARIES UNIFORMED	3,836,788.00	3,453,560.00
110-2220-410150	FIRE FIGHTING LONGEVITY	299,257.00	288,529.00
110-2220-410160	FIRE FIGHTING PAY DIFFERENTIAL	50,000.00	50,000.00
110-2220-410163	FIRE FIGHTING EMT SCHOOL	18,750.00	15,000.00
110-2220-410175	FIRE FIGHTING ACT 120	88,500.00	78,000.00
110-2220-410180	FIRE FIGHTING HOLIDAY PAY	241,377.00	216,212.00
110-2220-410190	FIRE FIGHTING ANNUAL SICK LEAVE	75,310.00	55,000.00
110-2220-413020	FIRE FIGHTING OVERTIME	50,000.00	150,000.00
110-2220-413023	FIRE FIGHTING OVERTIME EMERGENCY	20,000.00	20,000.00
	<b>TOTAL:</b>	<b>4,679,982.00</b>	<b>4,326,301.00</b>
	<b><i>BENEFITS</i></b>		
110-2220-421001	FIRE FIGHTING MEDICAL INSURANCE	1,483,622.00	1,344,319.00
110-2220-421020	FIRE FIGHTING MEDICAL BUYOUT	0.00	7,200.00
110-2220-421050	FIRE FIGHTING LIFE INSURANCE	38,962.00	35,250.00
110-2220-422001	FIRE FIGHTING FICA EXPENSES	67,860.00	62,836.00
	<b>TOTAL:</b>	<b>1,590,444.00</b>	<b>1,449,605.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-2220-432010	FIRE FIGHTING TRAINING	15,000.00	15,000.00
110-2220-434000	FIRE FIGHTING TECHNICAL	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-2220-461020	FIRE FIGHTING CLOTHING ALLOWANCE	35,400.00	31,200.00
110-2220-462600	FIRE FIGHTING PETROLEUM	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>60,400.00</b>	<b>56,200.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-2220-474080	FIRE FIGHTING VEHICLE MAINTENANCE	50,000.00	50,000.00
110-2220-474101	FIRE FIGHTING MACHINERY AND TOOLS	3,000.00	3,000.00
110-2220-474130	FIRE FIGHTING RADIO MAINTENANCE	500.00	1,000.00
	<b>TOTAL:</b>	<b>53,500.00</b>	<b>54,000.00</b>
	<b>TOTAL FIRE FIGHTING</b>	<b>6,404,326.00</b>	<b>5,906,106.00</b>

## AMBULANCE SERVICES

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>SALARIES</b>		
110-2270-410101	AMBULANCE SERVICES SALARIES NON UNIFORMED	499,976.00	499,969.00
110-2270-410102	AMBULANCE SERVICES SALARIES UNIFORMED	510,928.00	518,472.00
110-2270-410150	AMBULANCE SERVICES LONGEVITY	16,606.00	9,721.00
110-2270-410160	AMBULANCE SERVICES PAY DIFFERENTIAL	15,500.00	15,500.00
110-2270-410163	AMBULANCE SERVICES EMT SCHOOL	10,000.00	10,000.00
110-2270-410175	AMBULANCE SERVICES ACT 120 PAY	12,000.00	12,000.00
110-2270-410180	AMBULANCE SERVICES HOLIDAY PAY	55,010.00	52,728.00
110-2270-410190	AMBULANCE SERVICES ANNUAL SICK LEAVE	5,420.00	5,500.00
110-2270-412040	AMBULANCE SERVICES TEMPORARY/PER DIEM	60,000.00	85,000.00
110-2270-413020	AMBULANCE SERVICES OVERTIME	65,000.00	70,500.00
110-2270-413023	AMBULANCE SERVICES OVERTIME EMERGENCY	8,000.00	15,000.00
	<b>TOTAL:</b>	<b>1,258,440.00</b>	<b>1,294,390.00</b>
	<b>BENEFITS</b>		
110-2270-421001	AMBULANCE SERVICES MEDICAL INSURANCE	302,114.00	333,364.00
110-2270-421010	AMBULANCE SERVICES MEDICAL INSURANCE-FORMER	34,074.00	37,371.00
110-2270-421020	AMBULANCE SERVICES MEDICAL BUYOUT	10,800.00	12,000.00
110-2270-421050	AMBULANCE SERVICES LIFE INSURANCE	6,326.00	6,332.00
110-2270-421051	AMBULANCE SERVICES LIFE INSURANCE-FORMER	990.00	989.00
110-2270-422001	AMBULANCE SERVICES FICA EXPENSES	63,090.00	50,685.00
	<b>TOTAL:</b>	<b>417,394.00</b>	<b>440,741.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-2270-431035	AMBULANCE SERVICES AMBULANCE COLLECTION FEE	99,000.00	100,000.00
	<b>TOTAL:</b>	<b>99,000.00</b>	<b>100,000.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-2270-461010	AMBULANCE SERVICES OPERATING SUPPLIES	12,000.00	12,000.00
110-2270-461017	AMBULANCE SERVICES CONSUMABLE MEDICAL SUPPLI	35,000.00	35,000.00
110-2270-461020	AMBULANCE SERVICES CLOTHING ALLOWANCE	8,600.00	8,800.00
110-2270-462600	AMBULANCE SERVICES PETROLEUM	20,000.00	20,000.00
	<b>TOTAL:</b>	<b>75,600.00</b>	<b>75,800.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-2270-474080	AMBULANCE SERVICES VEHICLE MAINTENANCE	25,000.00	35,000.00
110-2270-474330	AMBULANCE SERVICES OFFICE EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>26,000.00</b>	<b>36,000.00</b>
	<b>OTHER EXPENSES</b>		
110-2270-480010	AMBULANCE SERVICES TAX REFUNDS	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>TOTAL MEDICAL SERVICES</b>	<b>1,878,934.00</b>	<b>1,949,431.00</b>
	<b>TOTAL FIRE</b>	<b>11,036,006.00</b>	<b>10,831,084.00</b>
	<b>BUILDING INSPECTION</b>		
	<b>SALARIES</b>		
110-2420-410101	BUILDING INSPECTION SALARIES NON UNIFORMED	401,977.00	362,746.00
110-2420-410190	BUILDING INSPECTION ANNUAL SICK LEAVE	7,700.00	7,000.00
110-2420-413020	BUILDING INSPECTION OVERTIME	40,000.00	40,000.00
110-2420-413026	BUILDING INSPECTION OVERTIME SPECIAL EVENTS	3,000.00	5,000.00
110-2420-413030	BUILDING INSPECTION DOUBLETIME	5,000.00	5,000.00
110-2420-413036	BUILDING INSPECTION DT SPECIAL EVENTS	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>462,677.00</b>	<b>424,746.00</b>
	<b>BENEFITS</b>		
110-2420-421001	BUILDING INSPECTION MEDICAL INSURANCE	169,070.00	166,114.00
110-2420-421050	BUILDING INSPECTION LIFE INSURANCE	1,018.00	1,017.00
110-2420-422001	BUILDING INSPECTION FICA EXPENSES	35,395.00	32,493.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL:</b>	<b>205,483.00</b>	<b>199,624.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-2420-431010	BUILDING INSPECTION CONTRACT SERVICES	185,000.00	15,000.00
110-2420-432010	BUILDING INSPECTION TRAINING	3,000.00	3,000.00
110-2420-433054	BUILDING INSPECTION CONTRACTED BLDG INSPECTIONS	0.00	400,000.00
	<b>TOTAL:</b>	<b>188,000.00</b>	<b>418,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-2420-452035	BUILDING INSPECTION SURETY BONDS	125.00	125.00
110-2420-455015	BUILDING INSPECTION PRINTING	4,000.00	4,000.00
110-2420-458010	BUILDING INSPECTION TRAVEL EXPENSES	7,500.00	7,500.00
	<b>TOTAL:</b>	<b>11,625.00</b>	<b>11,625.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-2420-461010	BUILDING INSPECTION OPERATING SUPPLIES	5,000.00	5,000.00
110-2420-462600	BUILDING INSPECTION PETROLEUM	4,000.00	4,000.00
110-2420-464001	BUILDING INSPECTION EDUCATIONAL BOOKS	500.00	500.00
	<b>TOTAL:</b>	<b>9,500.00</b>	<b>9,500.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-2420-474080	BUILDING INSPECTION VEHICLE MAINTENANCE	4,000.00	4,000.00
110-2420-474330	BUILDING INSPECTION OFFICE EQUIPMENT	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>5,500.00</b>	<b>5,500.00</b>
	<b><i>OTHER EXPENSES</i></b>		
110-2420-480050	BUILDING INSPECTION ASSOCIATION DUES	300.00	300.00
	<b>TOTAL:</b>	<b>300.00</b>	<b>300.00</b>
	<b>TOTAL BUILDING INSPECTION</b>	<b>883,085.00</b>	<b>1,069,295.00</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>24,722,862.00</b>	<b>25,401,702.00</b>

# **HIGHWAYS & STREETS**

Highways & Streets

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graph TD; A[Highways & Streets] --> B[Street Department]; A --> C[Sanitation]; B --> D[Streets]; B --> E["Snow & Ice Removal"]; C --> F[Street Cleaning]; C --> G["Municipal Waste Collection"]; C --> H[Sewers];
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The diagram is an organizational chart for the 'Highways & Streets' department. At the top is a light blue rounded rectangle labeled 'Highways & Streets'. A thick black line descends from this box and splits into two horizontal branches. The left branch leads to a light blue rounded rectangle labeled 'Street Department'. The right branch leads to a light blue rounded rectangle labeled 'Sanitation'. From the 'Street Department' box, a thick black line descends and splits into two horizontal branches, leading to 'Streets' and 'Snow & Ice Removal'. From the 'Sanitation' box, a thick black line descends and splits into three horizontal branches, leading to 'Street Cleaning', 'Municipal Waste Collection', and 'Sewers'. All boxes are light blue with rounded corners and black outlines. All text is in a black, sans-serif font.

Street Department

Sanitation

Streets

Snow & Ice  
Removal

Street Cleaning

Municipal  
Waste  
Collection

Sewers



## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
<b>HIGHWAYS, STREETS, &amp; SANITATION</b>			
	PAVED STREETS		
	<b>SALARIES</b>		
110-3120-410101	PAVED STREETS SALARIES NON UNIFORM	68,400.00	0.00
110-3120-410190	PAVED STREETS ANNUAL SICK LEAVE	2,762.00	0.00
110-3120-413020	PAVED STREETS OVERTIME	2,000.00	0.00
110-3120-413030	PAVED STREETS DOUBLETIME	500.00	0.00
	<b>TOTAL:</b>	<b>73,662.00</b>	<b>0.00</b>
	<b>BENEFITS</b>		
110-3120-421001	PAVED STREETS MEDICAL INSURANCE	22,945.00	0.00
110-3120-421050	PAVED STREETS LIFE INSURANCE	170.00	0.00
110-3120-422001	PAVED STREETS FICA EXPENSES	5,635.00	0.00
	<b>TOTAL:</b>	<b>28,750.00</b>	<b>0.00</b>
	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		
110-3120-433057	PAVED STREETS ENGINEERING SERVICES	10,000.00	10,000.00
110-3120-434010	PAVED STREETS TECHNICAL SERVICES	50,000.00	100,000.00
110-3120-434014	PAVED STREETS MAINTENANCE AGREEMENT	3,000.00	3,000.00
110-3120-434048	PAVED STREETS SERVICE OFFICE EQUIPMENT	3,000.00	3,500.00
	<b>TOTAL:</b>	<b>66,000.00</b>	<b>116,500.00</b>
	<b>PURCHASED PROPERTY SERVICES</b>		
110-3120-442001	PAVED STREETS CLEANING SERVICES	1,000.00	2,000.00
110-3120-444200	PAVED STREETS RENTAL OF EQUIPMENT	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>2,000.00</b>	<b>3,000.00</b>
	<b>OTHER PURCHASED SERVICES</b>		
110-3120-453000	PAVED STREETS COMMUNICATION	500.00	0.00
110-3120-454000	PAVED STREETS ADVERTISING	250.00	0.00
110-3120-455015	PAVED STREETS PRINTING	20,000.00	20,000.00
110-3120-458010	PAVED STREETS TRAVEL EXPENSE	500.00	500.00
	<b>TOTAL:</b>	<b>21,250.00</b>	<b>20,500.00</b>
	<b>SUPPLIES &amp; UTILITIES</b>		
110-3120-461010	PAVED STREETS OPERATING SUPPLIES	10,000.00	10,000.00
110-3120-461018	PAVED STREETS PAVING MATERIAL	30,000.00	30,000.00
110-3120-462260	PAVED STREETS STREET LIGHTING UTILITIES	100,000.00	100,000.00
110-3120-462262	PAVED STREETS STREET LIGHT REPAIR & MAINTENANCE	150,000.00	150,000.00
	<b>TOTAL:</b>	<b>290,000.00</b>	<b>290,000.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-3120-473001	PAVED STREETS PAVING	60,000.00	60,000.00
110-3120-474030	PAVED STREETS OPERATING EQUIPMENT	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>70,000.00</b>	<b>70,000.00</b>
	<b>OTHER EXPENSES</b>		
	<b>TOTAL PAVED STREETS</b>	<b>551,662.00</b>	<b>500,000.00</b>
	<b>SNOW AND ICE REMOVAL</b>		
	<b>SALARIES</b>		
110-3125-413020	SNOW & ICE REMOVAL OVERTIME	50,000.00	50,000.00
110-3125-413030	SNOW & ICE REMOVAL DOUBLETIME	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>65,000.00</b>	<b>65,000.00</b>
	<b>BENEFITS</b>		
110-3125-422001	SNOW & ICE REMOVAL FICA EXPENSES	4,973.00	4,973.00
	<b>TOTAL:</b>	<b>4,973.00</b>	<b>4,973.00</b>
	<b>PURCHASED PROPERTY SERVICES</b>		
110-3125-442001	SNOW & ICE REMOVAL CLEANING SERVICES	1,000.00	1,000.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
110-3125-442255	SNOW & ICE REMOVAL CONTRACTED SNOW PLOWING <b>TOTAL:</b>	10,000.00 <b>11,000.00</b>	10,000.00 <b>11,000.00</b>
	<b>OTHER SERVICES</b>		
	<b>SUPPLIES &amp; UTILITIES</b>		
110-3125-461010	SNOW & ICE REMOVAL OPERATING SUPPLIES <b>TOTAL:</b>	2,500.00 <b>2,500.00</b>	2,500.00 <b>2,500.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-3125-474030	SNOW & ICE REMOVAL OPERATING EQUIPMENT	15,000.00	15,000.00
110-3125-474070	SNOW & ICE REMOVAL OPERATING EQUIP MAINTENAN	2,000.00	2,000.00
110-3125-474101	SNOW & ICE REMOVAL MACHINERY AND TOOLS <b>TOTAL:</b>	2,000.00 <b>19,000.00</b>	2,000.00 <b>19,000.00</b>
	<b>DEBT SERVICES</b>		
	<b>TOTAL SNOW &amp; ICE REMOVAL</b>	<b>102,473.00</b>	<b>102,473.00</b>
	<b>TOTAL STREETS</b>	<b>654,135.00</b>	<b>602,473.00</b>
	<b>STREET CLEANING SALARIES</b>		
	<b>BENEFITS</b>		
	<b>PURCHASED PROPERTY SERVICES</b>		
110-3220-442001	STREET CLEANING CLEANING SERVICES <b>TOTAL:</b>	5,000.00 <b>5,000.00</b>	5,000.00 <b>5,000.00</b>
	<b>OTHER SERVICES</b>		
	<b>SUPPLIES &amp; UTILITIES</b>		
110-3220-461010	STREET CLEANING OPERATING SUPPLIES <b>TOTAL:</b>	2,500.00 <b>2,500.00</b>	2,500.00 <b>2,500.00</b>
	<b>PROPERTY &amp; EQUIPMENT</b>		
110-3220-474080	STREET CLEANING VEHICLE MAINTENANCE	15,000.00	15,000.00
110-3220-474101	STREET CLEANING MACHINERY AND TOOLS <b>TOTAL:</b>	5,000.00 <b>20,000.00</b>	5,000.00 <b>20,000.00</b>
	<b>TOTAL STREET CLEANING</b>	<b>27,500.00</b>	<b>27,500.00</b>
	<b>WASTE COLLECTION SALARIES</b>		
110-3230-410101	WASTE COLLECTION SALARIES NON UNIFORMED	1,584,393.00	1,559,524.00
110-3230-410190	WASTE COLLECTION ANNUAL SICK LEAVE	2,172.00	3,000.00
110-3230-412040	WASTE COLLECTION TEMPORARY	90,000.00	90,000.00
110-3230-413020	WASTE COLLECTION OVERTIME	75,000.00	150,000.00
110-3230-413026	WASTE COLLECTION SPECIAL EVENTS OVERTIME	20,000.00	30,000.00
110-3230-413030	WASTE COLLECTION DOUBLETIME	4,000.00	10,000.00
110-3230-413036	WASTE COLLECTION SPECIAL EVENTS DOUBLETIME <b>TOTAL:</b>	15,000.00 <b>1,790,565.00</b>	25,000.00 <b>1,867,524.00</b>
	<b>BENEFITS</b>		
110-3230-421001	WASTE COLLECTION MEDICAL INSURANCE	530,305.00	540,780.00
110-3230-421010	WASTE COLLECTION MEDICAL INSURANCE-FORMER	471,669.00	559,100.00
110-3230-421020	WASTE COLLECTION MEDICAL BUYOUT	16,320.00	16,320.00
110-3230-421050	WASTE COLLECTION LIFE INSURANCE	4,526.00	4,356.00
110-3230-421051	WASTE COLLECTION LIFE INSURANCE-FORMER	9,998.00	10,677.00
110-3230-422001	WASTE COLLECTION FICA EXPENSES	138,227.00	144,114.00

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
	<b>TOTAL:</b>	<b>1,171,045.00</b>	<b>1,275,347.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-3230-431010	WASTE COLLECTION CONTRACT SERVICES	10,000.00	10,000.00
110-3230-431042	WASTE COLLECTION RECYCLING COLLECTOR FEE	40,000.00	42,000.00
110-3230-434010	WASTE COLLECTION TECHNICAL SERVICES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>51,000.00</b>	<b>53,000.00</b>
	<b><i>PROPERTY SERVICES</i></b>		
110-3230-442001	WASTE COLLECTION CLEANING SERVICES	10,000.00	10,000.00
110-3230-442150	WASTE COLLECTION BLUE GARBAGE BAG EXP	115,000.00	140,000.00
110-3230-442160	WASTE COLLECTION LANDFILL TIPPING FEES	425,000.00	425,000.00
110-3230-442161	WASTE COLLECTION RECYCLING TIPPING FEES	0.00	140,000.00
	<b>TOTAL:</b>	<b>550,000.00</b>	<b>715,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-3230-453000	WASTE COLLECTION COMMUNICATIONS	3,500.00	3,500.00
110-3230-454000	WASTE COLLECTION ADVERTISING	3,500.00	3,500.00
110-3230-455015	WASTE COLLECTION PRINTING	250.00	250.00
110-3230-458010	WASTE COLLECTION TRAVEL EXPENSE	500.00	500.00
	<b>TOTAL:</b>	<b>7,750.00</b>	<b>7,750.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-3230-461010	WASTE COLLECTION OPERATING SUPPLIES	45,000.00	45,000.00
110-3230-461020	WASTE COLLECTION CLOTHING ALLOWANCE	3,500.00	3,500.00
110-3230-462010	WASTE COLLECTION BUILDING UTILITIES	22,000.00	15,000.00
110-3230-462600	WASTE COLLECTION PETROLEUM	80,000.00	90,000.00
	<b>TOTAL:</b>	<b>150,500.00</b>	<b>153,500.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-3230-474030	WASTE COLLECTION OPERATING EQUIPMENT	22,500.00	22,500.00
110-3230-474080	WASTE COLLECTION VEHICLE MAINTENANCE	150,000.00	150,000.00
110-3230-474200	WASTE COLLECTION VEHICLES	0.00	199,500.00
	<b>TOTAL:</b>	<b>172,500.00</b>	<b>372,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
	<b><i>DEBT SERVICES</i></b>		
110-3230-490050	WASTE COLLECTION LEASE PAYMENTS	108,262.00	82,000.00
	<b>TOTAL:</b>	<b>108,262.00</b>	<b>82,000.00</b>
	<b>TOTAL WASTE COLLECTION</b>	<b>4,001,622.00</b>	<b>4,526,121.00</b>
	<b><i>SEWER COLLECTION AND DISPOSAL</i></b>		
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-3250-431042	SEWAGE COLLECT AND DISPOS COLLECTOR FEE	100,000.00	100,000.00
110-3250-433035	SEWAGE COLLECT AND DISPOS INDEP. CONSULTANT	30,000.00	42,000.00
110-3250-433057	SEWAGE COLLECT AND DISPOS ENGINEERING SERVICES	2,000.00	2,000.00
110-3250-434010	SEWAGE COLLECT AND DISPOS TECHNICAL SERVICES	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>133,000.00</b>	<b>145,000.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-3250-461010	SEWAGE COLLECT AND DISPOS OPERATING SUPPLIES	5,000.00	5,000.00
110-3250-462030	SEWAGE COLLECT AND DISPOS SEWER UTILITIES	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-3250-473002	SEWAGE COLLECT AND DISPOS SANITARY SEWER SYS REPAI	400,000.00	400,000.00
110-3250-473010	SEWAGE COLLECT AND DISPOS STORM WTR SYS REPAIR	470,000.00	500,000.00
	<b>TOTAL:</b>	<b>870,000.00</b>	<b>900,000.00</b>
	<b><i>DEBT SERVICES</i></b>		

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
110-3250-490033	SEWAGE COLLECT AND DISPOS SEWER DEBT - CFA	12,779.00	12,779.00
	<b>TOTAL:</b>	<b>12,779.00</b>	<b>12,779.00</b>
<b>TOTAL SEWAGE COLLECTION</b>		<b>1,035,779.00</b>	<b>1,077,779.00</b>
<b>TOTAL SANITATION</b>		<b>5,064,901.00</b>	<b>5,631,400.00</b>
<b>TOTAL HIGHWAYS, STREETS, &amp; SANITATION</b>		<b>5,719,036.00</b>	<b>6,233,873.00</b>

# **HEALTH & WELFARE**

Health & Welfare

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graph TD; A[Health & Welfare] --> B[Public Health Administration]; B --> C[Regulation & Inspection]; B --> D[Communicable Disease Control]; B --> E[Maternal & Child Health Services];
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Public Health  
Administration

Regulation &  
Inspection

Communicable  
Disease  
Control

Maternal &  
Child Health  
Services

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>HEALTH &amp; WELFARE</b>			
<b>PUBLIC HEALTH ADMINISTRATION</b>			
<b><i>SALARIES</i></b>			
110-4110-410101	PUB.HEALTH ADMIN. SALARIES NON UNIFORMED	264,898.00	254,225.00
110-4110-410190	PUB.HEALTH ADMIN. ANNUAL SICK LEAVE	1,738.00	1,500.00
110-4110-413020	PUB.HEALTH ADMIN. OVERTIME	2,500.00	2,500.00
110-4110-413026	PUBLIC HEALTH ADMIN. OVERTIME SPECIAL EVENTS	500.00	500.00
110-4110-413030	PUB.HEALTH ADMIN. DOUBLETIME	1,000.00	1,000.00
110-4110-413036	PUB.HEALTH ADMIN. DT SPECIAL EVENTS	500.00	500.00
	<b>TOTAL:</b>	<b>271,136.00</b>	<b>260,225.00</b>
<b><i>BENEFITS</i></b>			
110-4110-421001	PUB.HEALTH ADMIN. MEDICAL INSURANCE	86,127.00	125,041.00
110-4110-421010	PUB.HEALTH ADMIN. MEDICAL INSURANCE-FORMER	34,680.00	0.00
110-4110-421020	PUB.HEALTH ADMIN. MEDICAL BUYOUT	2,400.00	0.00
110-4110-421050	PUB.HEALTH ADMIN. LIFE INSURANCE	848.00	848.00
110-4110-421051	PUB.HEALTH ADMIN. LIFE INSURANCE-FORMER	875.00	0.00
110-4110-422001	PUB.HEALTH ADMIN. FICA EXPENSES	20,926.00	19,907.00
	<b>TOTAL:</b>	<b>145,856.00</b>	<b>145,796.00</b>
<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>			
110-4110-431010	PUB.HEALTH ADMIN. CONTRACT SERVICES	19,000.00	19,000.00
110-4110-432010	PUB.HEALTH ADMIN. TRAINING	1,000.00	1,000.00
110-4110-434048	HEALTH ADMIN SERVICE OFFICE EQUIP	2,000.00	3,500.00
	<b>TOTAL:</b>	<b>22,000.00</b>	<b>23,500.00</b>
<b><i>PURCHASED PROPERTY SERVICES</i></b>			
110-4110-441010	PUB.HEALTH ADMIN. RENTAL OF BUILDING	6,000.00	0.00
	<b>TOTAL:</b>	<b>6,000.00</b>	<b>0.00</b>
<b><i>OTHER SERVICES</i></b>			
110-4110-450015	PUB.HEALTH ADMIN. PUBLICATIONS	400.00	400.00
110-4110-453000	PUB.HEALTH ADMIN. COMMUNICATIONS	4,400.00	4,400.00
110-4110-454000	PUB.HEALTH ADMIN. ADVERTISING	1,000.00	1,000.00
110-4110-455015	PUB.HEALTH ADMIN. PRINTING	150.00	150.00
110-4110-458010	PUB.HEALTH ADMIN. TRAVEL EXPENSES	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>7,450.00</b>	<b>7,450.00</b>
<b><i>SUPPLIES &amp; UTILITIES</i></b>			
110-4110-460010	PUB.HEALTH ADMIN. OPERATING EXPENSES	1,800.00	1,800.00
110-4110-461010	PUB.HEALTH ADMIN. OPERATING SUPPLIES	1,000.00	1,000.00
110-4110-461016	PUB.HEALTH ADMIN. FEDERAL EXPRESS	100.00	100.00
	<b>TOTAL:</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b><i>PROPERTY &amp; EQUIPMENT</i></b>			
110-4110-474330	PUB.HEALTH ADMIN. OFFICE EQUIPMENT	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b><i>OTHER EXPENSES</i></b>			
110-4110-480050	PUB.HEALTH ADMIN. ASSOCIATION DUES	400.00	600.00
	<b>TOTAL:</b>	<b>400.00</b>	<b>600.00</b>
<b>TOTAL PUBLIC HEALTH ADMINISTRATION</b>		<b>457,242.00</b>	<b>441,971.00</b>
<b>REGULATION AND INSPECTIONS</b>			
<b><i>SALARIES</i></b>			
110-4130-410101	REGUL.& INSPECTION SALARIES NON UNIFORMED	220,587.00	219,622.00
110-4130-410190	REGUL.& INSPECTION ANNUAL SICK LEAVE	4,344.00	3,500.00
110-4130-413020	REGUL.& INSPECTION OVERTIME	3,000.00	5,000.00
110-4130-413026	REGUL.& INSPECTION OVERTIME SPECIAL EVENTS	500.00	500.00
110-4130-413030	REGUL.& INSPECTION DOUBLETIME	600.00	1,000.00

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
110-4130-413036	REGUL. & INSPECTION DOUBLETIME SPECIAL EVENTS	600.00	1,000.00
	<b>TOTAL:</b>	<b>229,631.00</b>	<b>230,622.00</b>
	<b><i>BENEFITS</i></b>		
110-4130-421001	REGUL.& INSPECTION MEDICAL INSURANCE	57,700.00	63,816.00
110-4130-421020	REGUL.& INSPECTION MEDICAL BUYOUT	2,400.00	2,400.00
110-4130-421050	REGUL.& INSPECTION LIFE INSURANCE	679.00	848.00
110-4130-422001	REGUL.& INSPECTION FICA EXPENSES	17,750.00	17,826.00
	<b>TOTAL:</b>	<b>78,529.00</b>	<b>84,890.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-4130-432010	REGUL.& INSPECTION TRAINING	2,000.00	2,000.00
110-4130-434010	REGUL.& INSPECTION TECHNICAL SERVICES	14,000.00	14,000.00
	<b>TOTAL:</b>	<b>16,000.00</b>	<b>16,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-4130-455015	REGUL.& INSPECTION PRINTING	800.00	800.00
110-4130-458010	REGUL.& INSPECTION TRAVEL EXPENSES	500.00	500.00
	<b>TOTAL:</b>	<b>1,300.00</b>	<b>1,300.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-4130-461010	REGUL.& INSPECTION OPERATING SUPPLIES	900.00	900.00
110-4130-462600	REGUL.& INSPECTION PETROLEUM	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>3,400.00</b>	<b>3,400.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-4130-474030	REGUL.& INSPECTION OPERATING EQUIPMENT	1,000.00	1,000.00
110-4130-474080	REGUL.& INSPECTION VEHICLE MAINTENANCE	1,800.00	2,000.00
110-4130-474330	REGUL.& INSPECTION OFFICE EQUIPMENT	500.00	500.00
	<b>TOTAL:</b>	<b>3,300.00</b>	<b>3,500.00</b>
	<b><i>OTHER EXPENSES</i></b>		
110-4130-480018	REGUL.& INSPECTION SPCA DONATIONS	12,000.00	10,000.00
	<b>TOTAL:</b>	<b>12,000.00</b>	<b>10,000.00</b>
	<b>TOTAL REGULATION &amp; INSPECTION</b>	<b>344,160.00</b>	<b>349,712.00</b>
	<b>COMMUNICABLE DISEASE CONTROL</b>		
	<b><i>SALARIES</i></b>		
110-4140-410101	COMMUNICABLE DISEASE CONT SALARIES NON UNIFORMED	111,992.00	154,112.00
	<b>TOTAL:</b>	<b>111,992.00</b>	<b>154,112.00</b>
	<b><i>BENEFITS</i></b>		
110-4140-421001	COMMUNICABLE DISEASE CONT MEDICAL INSURANCE	24,855.00	36,124.00
110-4140-421020	COMMUNICABLE DISEASE CONT MEDICAL BUYOUT	2,400.00	2,400.00
110-4140-421050	COMMUNICABLE DISEASE CONT LIFE INSURANCE	340.00	509.00
110-4140-422001	COMMUNICABLE DISEASE CONT FICA EXPENSES	8,751.00	11,973.00
	<b>TOTAL:</b>	<b>36,346.00</b>	<b>51,006.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-4140-431010	COMMUNICABLE DISEASE CONT CONTRACT SERVICES	22,000.00	25,000.00
110-4140-434010	COMMUNICABLE DISEASE CONT TECHNICAL SERVICES	6,000.00	2,000.00
	<b>TOTAL:</b>	<b>28,000.00</b>	<b>27,000.00</b>
	<b><i>PURCHASED PROPERTY SERVICES</i></b>		
110-4140-441010	COMMUNICABLE DISEASE CONT RENTAL OF BUILDING	350.00	10,000.00
	<b>TOTAL:</b>	<b>350.00</b>	<b>10,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-4140-452080	COMMUNICABLE DISEASE CONT PHYSICIAN LIABILITY INS	2,200.00	1,000.00
110-4140-454001	COMMUNICABLE DISEASE CONT PROMOTION SERVICES	0.00	3,600.00
110-4140-458010	COMMUNICABLE DISEASE CONT TRAVEL EXPENSES	2,500.00	8,000.00



## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL:</b>	<b>4,700.00</b>	<b>12,600.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-4140-461010	COMMUNICABLE DISEASE CONT SUPPLIES	0.00	10,000.00
110-4140-461015	COMMUNICABLE DISEASE CONT POSTAGE	75.00	100.00
110-4140-461017	COMMUNICABLE DISEASE CONT CONSUMABLE MEDICAL SUP...	20,000.00	20,000.00
110-4140-464001	COMMUNICABLE DISEASE CONT EDUCATIONAL BOOKS	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>21,075.00</b>	<b>31,100.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-4140-474040	COMMUNICABLE DISEASE CONT DURABLE MEDICAL EQUIPM...	2,500.00	2,500.00
110-4140-474410	COMMUNICABLE DISEASE CONT COMPUTERS	1,395.00	0.00
	<b>TOTAL:</b>	<b>3,895.00</b>	<b>2,500.00</b>
	<b>TOTAL COMMUNICABLE DISEASE</b>	<b>206,358.00</b>	<b>288,318.00</b>
	<b>MATERNAL AND CHILD HEALTH SERVICES</b>		
	<b><i>SALARIES</i></b>		
110-4150-410101	MATERNAL & CHILD HEALTH SALARIES NON UNIFORMED	78,821.00	65,868.00
110-4150-413020	MATERNAL & CHILD HEALTH OVERTIME	500.00	500.00
	<b>TOTAL:</b>	<b>79,321.00</b>	<b>66,368.00</b>
	<b><i>BENEFITS</i></b>		
110-4150-421001	MATERNAL & CHILD HEALTH MEDICAL INSURANCE	30,557.00	19,142.00
110-4150-421050	MATERNAL & CHILD HEALTH LIFE INSURANCE	340.00	339.00
110-4150-422001	MATERNAL & CHILD HEALTH FICA EXPENSES	6,068.00	5,077.00
	<b>TOTAL:</b>	<b>36,965.00</b>	<b>24,558.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-4150-431010	MATERNAL & CHILD HEALTH CONTRACT SERVICES	282,796.00	300,000.00
110-4150-432001	MATERNAL & CHILD HEALTH EDUCATIONAL SERVICES	5,000.00	0.00
110-4150-432010	MATERNAL & CHILD HEALTH TRAINING	1,000.00	0.00
	<b>TOTAL:</b>	<b>288,796.00</b>	<b>300,000.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-4150-454001	MATERNAL & CHILD HEALTH PROMOTION SERVICES	0.00	9,300.00
110-4150-458010	MATERNAL & CHILD HEALTH TRAVEL EXPENSES	5,018.00	6,000.00
	<b>TOTAL:</b>	<b>5,018.00</b>	<b>15,300.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-4150-461010	MATERNAL & CHILD HEALTH SUPPLIES	8,931.00	5,000.00
110-4150-464001	MATERNAL & CHILD HEALTH EDUCATIONAL BOOKS	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>11,931.00</b>	<b>8,000.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-4150-474330	MATERNAL & CHILD HEALTH OFFICE EQUIPMENT	25,000.00	2,500.00
	<b>TOTAL:</b>	<b>25,000.00</b>	<b>2,500.00</b>
	<b><i>OTHER EXPENSES</i></b>		
	<b>TOTAL MATERNAL &amp; CHILD HEALTH SERVICES</b>	<b>447,031.00</b>	<b>416,726.00</b>
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>1,454,791.00</b>	<b>1,496,727.00</b>

# **PARKS & RECREATION**

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
<b>PARKS &amp; RECREATION</b>			
<b>HOLLENBACK GOLF COURSE</b>			
<b><i>SALARIES</i></b>			
110-5125-410101	HOLLENBACK SALARIES NON UNIFORMED	82,854.00	87,854.00
110-5125-412040	HOLLENBACK TEMPORARY	40,000.00	40,000.00
110-5125-413020	HOLLENBACK OVERTIME	2,500.00	5,000.00
110-5125-413026	HOLLENBACK OVERTIME SPECIAL EVENTS	0.00	500.00
110-5125-413030	HOLLENBACK DOUBLETIME	500.00	1,500.00
	<b>TOTAL:</b>	<b>125,854.00</b>	<b>134,854.00</b>
<b><i>BENEFITS</i></b>			
110-5125-421001	HOLLENBACK MEDICAL INSURANCE	43,931.00	47,054.00
110-5125-421050	HOLLENBACK LIFE INSURANCE	288.00	287.00
110-5125-422001	HOLLENBACK FICA EXPENSES	9,628.00	10,316.00
	<b>TOTAL:</b>	<b>53,847.00</b>	<b>57,657.00</b>
<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>			
110-5125-431010	HOLLENBACK CONTRACT SERVICES	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b><i>OTHER SERVICES</i></b>			
110-5125-450015	HOLLENBACK PUBLICATIONS	300.00	300.00
110-5125-453000	HOLLENBACK COMMUNICATIONS	400.00	400.00
110-5125-458010	HOLLENBACK TRAVEL EXPENSES	400.00	400.00
	<b>TOTAL:</b>	<b>1,100.00</b>	<b>1,100.00</b>
<b><i>SUPPLIES &amp; UTILITIES</i></b>			
110-5125-461010	HOLLENBACK OPERATING SUPPLIES	5,000.00	5,000.00
110-5125-461011	HOLLENBACK LAWNCARE SUPPLIES	15,000.00	15,000.00
110-5125-462010	HOLLENBACK UTILITIES	10,000.00	5,000.00
110-5125-462600	HOLLENBACK PETROLEUM	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>31,500.00</b>	<b>26,500.00</b>
<b><i>PROPERTY &amp; EQUIPMENT</i></b>			
110-5125-474080	HOLLENBACK VEHICLE MAINTENANCE	5,000.00	5,000.00
110-5125-474101	HOLLENBACK MACHINERY & TOOLS	20,000.00	20,000.00
	<b>TOTAL:</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b><i>OTHER EXPENSES</i></b>			
110-5125-480001	HOLLENBACK TOURNAMENTS & EVENTS	7,500.00	7,500.00
110-5125-480002	HOLLENBACK MERCHANDISE	500.00	500.00
	<b>TOTAL:</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b><i>DEBT SERVICES</i></b>			
110-5125-490050	HOLLENBACK LEASE PAYMENTS	18,040.00	18,040.00
	<b>TOTAL:</b>	<b>18,040.00</b>	<b>18,040.00</b>
<b>TOTAL HOLLENBACK GOLF COURSE</b>		<b>273,341.00</b>	<b>281,151.00</b>
<b>PARK AREAS</b>			
<b><i>SALARIES</i></b>			
110-5220-410101	PARK AREAS SALARIES NON UNIFORMED	183,120.00	183,119.00
110-5220-412040	PARK AREAS TEMPORARY	65,000.00	100,000.00
110-5220-413020	PARK AREAS OVERTIME	10,000.00	10,000.00
110-5220-413026	PARK AREAS OVERTIME SPECIAL EVENTS	10,000.00	10,000.00
110-5220-413030	PARK AREAS DOUBLETIME	3,000.00	3,000.00
110-5220-413036	PARK AREAS DOUBLETIME SPECIAL EVENTS	7,000.00	7,500.00
	<b>TOTAL:</b>	<b>278,120.00</b>	<b>313,619.00</b>
<b><i>BENEFITS</i></b>			
110-5220-421001	PARKS & RECREATION MEDICAL INSURANCE	45,543.00	48,772.00

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
110-5220-421050	PARK AREAS LIFE INSURANCE	471.00	471.00
110-5220-422001	PARK AREAS FICA EXPENSES	21,276.00	23,992.00
	<b>TOTAL:</b>	<b>67,290.00</b>	<b>73,235.00</b>
	<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>		
110-5220-431010	PARK AREAS CONTRACT SERVICES	40,000.00	45,000.00
110-5220-432010	PARK AREAS TRAINING	500.00	500.00
110-5220-433057	PARK AREAS ENGINEERING SERVICES	1,000.00	5,000.00
110-5220-434010	PARK AREAS TECHNICAL SERVICES	0.00	1,000.00
	<b>TOTAL:</b>	<b>41,500.00</b>	<b>51,500.00</b>
	<b><i>PURCHASED PROPERTY SERVICES</i></b>		
110-5220-442001	PARK AREAS CLEANING SERVICES	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b><i>OTHER SERVICES</i></b>		
110-5220-455015	PARK AREAS PRINTING	1,000.00	1,000.00
110-5220-458010	PARK AREAS TRAVEL EXPENSES	500.00	500.00
	<b>TOTAL:</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b><i>SUPPLIES &amp; UTILITIES</i></b>		
110-5220-461010	PARK AREAS OPERATING SUPPLIES	40,000.00	40,000.00
110-5220-461020	PARK AREAS CLOTHING ALLOWANCE	1,000.00	1,000.00
110-5220-462031	PARK AREAS PARKS UTILITIES	25,000.00	25,000.00
110-5220-462600	PARK AREAS PETROLEUM	8,500.00	9,000.00
	<b>TOTAL:</b>	<b>74,500.00</b>	<b>75,000.00</b>
	<b><i>PROPERTY &amp; EQUIPMENT</i></b>		
110-5220-474030	PARK AREAS OPERATING EQUIPMENT	25,000.00	25,000.00
110-5220-474080	PARK AREAS VEHICLE MAINTENANCE	20,000.00	20,000.00
	<b>TOTAL:</b>	<b>45,000.00</b>	<b>45,000.00</b>
	<b><i>OTHER EXPENSES</i></b>		
110-5220-480070	PARK AREAS COMMUNITY CONCERTS	1,000.00	1,000.00
110-5220-480071	PARK AREAS FINE ARTS FIESTA	1,000.00	1,000.00
110-5220-480072	PARK AREAS JULY 4TH OPERATIONS	25,000.00	23,000.00
110-5220-480073	PARK AREAS CHERRY BLOSSOM	6,000.00	5,000.00
110-5220-480074	PARK AREAS FARMERS MARKET	7,500.00	7,500.00
110-5220-480077	PARK AREAS ST. PATRICK'S DAY	15,000.00	14,000.00
110-5220-480078	PARK AREAS VETERAN'S DAY	1,000.00	1,000.00
110-5220-480079	PARK AREAS CHRISTMAS	3,000.00	3,000.00
110-5220-480081	PARK AREAS OLD FASHIONED HOLIDAY MKT	2,000.00	2,000.00
110-5220-480082	PARK AREAS MULTICULTURAL PARADE/FESTIVAL	0.00	2,000.00
	<b>TOTAL:</b>	<b>61,500.00</b>	<b>59,500.00</b>
	<b><i>DEBT SERVICES</i></b>		
	<b>TOTAL PARKS AREAS</b>	<b>571,910.00</b>	<b>621,854.00</b>
	<b>TOTAL PARKS AND RECREATION</b>	<b>845,251.00</b>	<b>903,005.00</b>

**URBAN  
REDEVELOPMENT  
& HOUSING**

Urban  
Redevelopment &  
Housing

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graph TD; A[Urban Redevelopment & Housing] --- B[Housing Administration]; A --- C[Office of Community Development]; A --- D[Economic Development & Assistance]; A --- E[Community Action Programs];
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Housing  
Administration

Office of  
Community  
Development

Economic  
Development &  
Assistance

Community  
Action Programs

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>URBAN REDEVELOPMENT &amp; HOUSING</b>			
<b>URBAN REDEVELOPMENT AND HOUSING ADMINISTRATION</b>			
<b>SALARIES</b>			
<b>BENEFITS</b>			
<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
110-6310-434048	URBAN REDEVELOPMENT SERVICE OFFICE EQUIP	0.00	3,500.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>3,500.00</b>
<b>PURCHASED PROPERTY SERVICES</b>			
110-6310-442000	URBAN REDEVELOPMENT & HOUSING DEMOLITION SERVICES	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>OTHER SERVICES</b>			
<b>SUPPLIES &amp; UTILITIES</b>			
<b>PROPERTY &amp; EQUIPMENT</b>			
<b>OTHER EXPENSES</b>			
<b>TOTAL HOUSING ADMINISTRATION</b>		<b>15,000.00</b>	<b>18,500.00</b>
<b>URBAN REDEVELOPMENT</b>			
<b>SALARIES</b>			
110-6320-410101	URBAN REDEVELOPMENT SALARIES NON UNIFORMED	190,495.00	160,712.00
110-6320-410190	URBAN REDEVELOPMENT ANNUAL SICK LEAVE	5,253.00	0.00
	<b>TOTAL:</b>	<b>195,748.00</b>	<b>160,712.00</b>
<b>BENEFITS</b>			
110-6320-421001	URBAN REDEVELOPMENT MEDICAL INSURANCE	52,865.00	70,998.00
110-6320-421010	URBAN REDEVELOPMENT MEDICAL INSURANCE-FORMER	41,658.00	0.00
110-6320-421050	URBAN REDEVELOPMENT LIFE INSURANCE	509.00	509.00
110-6320-421051	URBAN REDEVELOPMENT LIFE INSURANCE-FORMER	988.00	0.00
110-6320-422001	URBAN REDEVELOPMENT FICA EXPENSES	14,975.00	12,294.00
	<b>TOTAL:</b>	<b>110,995.00</b>	<b>83,801.00</b>
<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
110-6320-431010	URBAN REDEVELOPMENT CONTRACT SERVICES	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>OTHER SERVICES</b>			
110-6320-450015	URBAN REDEVELOPMENT PUBLICATIONS	400.00	400.00
110-6320-454000	URBAN REDEVELOPMENT ADVERTISING	7,500.00	7,500.00
110-6320-458001	URBAN REDEVELOPMENT TRAVEL EXPENSES	3,000.00	0.00
	<b>TOTAL:</b>	<b>10,900.00</b>	<b>7,900.00</b>
<b>SUPPLIES &amp; UTILITIES</b>			
110-6320-460020	URBAN REDEVELOPMENT EXPENDABLE SUPPLIES	1,000.00	1,000.00
110-6320-461016	URBAN REDEVELOPMENT FEDERAL EXPRESS	200.00	200.00
	<b>TOTAL:</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>PROPERTY &amp; EQUIPMENT</b>			
110-6320-474330	URBAN REDEVELOPMENT OFFICE EQUIPMENT	500.00	500.00
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>
<b>OTHER EXPENSES</b>			
<b>TOTAL REDEVELOPMENT</b>		<b>322,343.00</b>	<b>257,113.00</b>

## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
<b>ECONOMIC DEVELOPMENT AND ASSISTANCE ADMINISTRATION</b>			
<b><i>SALARIES</i></b>			
110-6510-410101	ECON DEV & ASSIST ADMIN SALARIES NON UNIFORMED	65,063.00	65,063.00
110-6510-410190	ECON DEV & ASSIST ADMIN ANNUAL SICK LEAVE	2,002.00	2,002.00
	<b>TOTAL:</b>	<b>67,065.00</b>	<b>67,065.00</b>
<b><i>BENEFITS</i></b>			
110-6510-421001	ECON DEV & ASSIST ADMIN MEDICAL INSURANCE	20,986.00	22,475.00
110-6510-421050	ECON DEV & ASSIST ADMIN LIFE INSURANCE	170.00	170.00
110-6510-422001	ECON DEV & ASSIST ADMIN FICA EXPENSES	5,130.00	5,130.00
	<b>TOTAL:</b>	<b>26,286.00</b>	<b>27,775.00</b>
<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>			
110-6510-431010	ECON DEV & ASSIST CONTRACT SERVICES	500.00	500.00
110-6510-432010	ECON DEV & ASSIST ADMIN TRAINING	200.00	200.00
110-6510-433067	ECON DEV & ASSIST ADMIN APPRAISALS	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>3,700.00</b>	<b>3,700.00</b>
<b><i>OTHER SERVICES</i></b>			
110-6510-454000	ECON DEV & ASSIST ADMIN ADVERTISING	200.00	200.00
110-6510-458010	ECON DEV & ASSIST ADMIN TRAVEL EXPENSES	200.00	200.00
	<b>TOTAL:</b>	<b>400.00</b>	<b>400.00</b>
<b><i>SUPPLIES &amp; UTILITIES</i></b>			
110-6510-461010	ECON DEV & ASSIST ADMIN OPERATING SUPPLIES	500.00	500.00
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>
<b><i>PROPERTY &amp; EQUIPMENT</i></b>			
	<b>TOTAL ECONOMIC DEVELOPMENT &amp; ASSISTANCE</b>	<b>97,951.00</b>	<b>99,440.00</b>
<b>COMMUNITY ACTION PROGRAMS</b>			
<b><i>SALARIES</i></b>			
110-6630-410101	COMMUNITY ACTION PROGRAMS SALARIES NON UNIFORMED	77,419.00	82,418.00
110-6630-410190	COMMUNITY ACTION PROGRAMS ANNUAL SICK LEAVE BUY...	1,305.00	1,000.00
110-6630-413020	COMMUNITY ACTION PROGRAMS OVERTIME	500.00	500.00
110-6630-413026	COMMUNITY ACTION OVERTIME SPECIAL EVENTS	500.00	500.00
	<b>TOTAL:</b>	<b>79,724.00</b>	<b>84,418.00</b>
<b><i>BENEFITS</i></b>			
110-6630-421001	COMMUNITY ACTION PROGRAMS MEDICAL INSURANCE	29,921.00	32,046.00
110-6630-421050	COMMUNITY ACTION PROGRAMS LIFE INSURANCE	340.00	339.00
110-6630-422001	COMMUNITY ACTION PROGRAMS FICA EXPENSES	6,099.00	6,458.00
	<b>TOTAL:</b>	<b>36,360.00</b>	<b>38,843.00</b>
<b><i>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</i></b>			
110-6630-431010	COMMUNITY ACTION PROGRAMS CONTRACT SERVICES	2,000.00	2,000.00
	<b>TOTAL:</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b><i>OTHER PURCHASED SERVICES</i></b>			
110-6630-452035	COMMUNITY ACTION PROGRAMS SURETY BONDS	275.00	275.00
110-6630-454000	COMMUNITY ACTION PROGRAMS ADVERTISING	1,000.00	1,000.00
110-6630-458010	COMMUNITY ACTION PROGRAMS TRAVEL EXPENSES	200.00	200.00
	<b>TOTAL:</b>	<b>1,475.00</b>	<b>1,475.00</b>
<b><i>SUPPLIES &amp; UTILITIES</i></b>			
110-6630-460010	COMMUNITY ACTION PROGRAMS OPERATING EXPENSES	0.00	1,500.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>1,500.00</b>
<b><i>OTHER EXPENSES</i></b>			
110-6630-480007	COMMUNITY ACTION PROGRAMS COMMUNITY CALENDAR	13,000.00	13,000.00



## CITY OF WILKES-BARRE

GL Number	Budget Item	2018 Budget Amount	2019 Budget Amount
	<b>TOTAL:</b>	<b>13,000.00</b>	<b>13,000.00</b>
	<i><b>PROPERTY &amp; EQUIPMENT</b></i>		
110-6630-474330	COMMUNITY ACTION PROGRAM EQUIPMENT	500.00	500.00
	<b>TOTAL:</b>	<b>500.00</b>	<b>500.00</b>
	<b>TOTAL COMMUNITY ACTION PROGRAMS</b>	<b>133,059.00</b>	<b>141,736.00</b>
	<b>TOTAL URBAN REDEVELOPMENT &amp; HOUSING</b>	<b>568,353.00</b>	<b>516,789.00</b>

**DEBT  
SERVICES  
&  
OPERATING  
TRANSFERS**

## CITY OF WILKES-BARRE

GL	Budget	2018	2019
Number	Item	Budget	Budget
		Amount	Amount
<b>DEBT SERVICES</b>			
<b><i>SHORT-TERM BORROWINGS</i></b>			
110-7000-490010	DEBT SERVICE TAX & REVENUE NOTE	3,000,000.00	3,000,000.00
110-7000-490011	DEBT SERVICE TAX & REVENUE NOTE INT	60,000.00	60,000.00
110-7000-490012	DEBT SERVICE TAX & REVENUE NOTE CLOSING COSTS	5,500.00	5,500.00
	<b>TOTAL:</b>	<b>3,065,500.00</b>	<b>3,065,500.00</b>
<b><i>LONG-TERM BORROWINGS</i></b>			
110-7110-490026	DEBT SERVICE SERIES B OF 2006 - STREETLIGHT	321,309.00	321,309.00
110-7110-490041	DEBT SERVICE 2008 ENERGY LEASE	213,600.00	213,600.00
110-7110-490043	DEBT SERVICE SERIES A OF 2011	673,000.00	665,040.00
110-7110-490044	DEBT SERVICE SERIES B OF 2011 - CAPITAL PORJECTS	138,000.00	141,180.00
110-7110-490045	DEBT SERVICE SERIES C OF 2011	558,000.00	0.00
110-7110-490046	DEBT SERVICE SERIES A OF 2012	97,450.00	96,318.00
110-7110-490048	DEBT SERVICE SERIES C OF 2012	91,400.00	92,074.00
110-7110-490049	DEBT SERVICE SERIES OF 2013	229,425.00	227,443.00
110-7110-490051	DEBT SERVICE SERIES A OF 2014	314,932.00	338,512.00
110-7110-490052	DEBT SERVICE SERIES B OF 2014	149,819.00	157,899.00
110-7110-490054	DEBT SERVICE SERIES B OF 2015	75,000.00	92,020.00
110-7110-490055	DEBT SERVICE SERIES C OF 2015	133,138.00	133,918.00
110-7110-490056	DEBT SERVICE SERIES D OF 2015	108,457.00	109,237.00
110-7110-490057	DEBT SERVICE SERIES OF 2016	207,459.00	208,114.00
110-7110-490058	DEBT SERVICE SERIES A OF 2017	396,938.00	397,218.00
110-7110-490059	DEBT SERVICE SERIES B OF 2017	1,642,360.00	1,642,689.00
110-7110-490060	DEBT SERVICE SERIES C OF 2017	24,801.00	25,348.00
	<b>TOTAL:</b>	<b>5,375,088.00</b>	<b>4,861,919.00</b>
<b>DEBT SERVICES</b>			
<b>INTERFUND TRANSFERS</b>			
<b>INTERFUND TRANSFERS</b>			
110-9100-490206	INTERFUND TRANFERS OUT - KIRBY PARK	35,000.00	35,000.00
110-9100-490525	INTERFUND TRANSFERS TRANS:CONSTRUCTION FUND	0.00	176,217.00
	<b>TOTAL:</b>	<b>35,000.00</b>	<b>211,217.00</b>
<b>TOTAL EXPENSES:</b>		<b>49,465,459.00</b>	<b>50,434,206.00</b>

## 2019 Debt Statement

ELECTORATE DEBT	\$	-
COUNCILMANIC DEBT:		
BONDED & UNBONDED DEBT 1/1/19	\$	72,355,211.15
BONDED & UNBONDED DEBT 12/31/19	\$	70,160,281.43

DEBT BALANCE	YEAR OF ISSUANCE	MATURITY DATE OF BOND TYPE	SERIES	PRINCIPAL MATURITY	INTEREST PAYMENT	TOTAL DEBT SERVICE	PAYMENT DATE
\$ 82,480.72	2006	11/01/26 C	COMMONWEALTH FINANCE AUTHORITY - SEWER PROJ.	\$ 11,009.43	\$ 1,769.25	\$ 12,778.68	MONTHLY
\$ 1,931,989.90	2006	10/14/26 C	STREETLIGHT PURCHASE	\$ 229,206.30	\$ 92,102.58	\$ 321,308.88	MONTHLY
\$ 779,568.79	2008	10/01/23 C	ENERGY PROJECT	\$ 174,500.38	\$ 39,099.34	\$ 213,599.72	QUARTERLY
\$ 2,600,000.00	2008	11/1/25 VAR	COAL ST PARK TAXABLE	\$ 5,000.00	\$ 121,805.68	\$ 126,805.68	MONTHLY
\$ 553,422.74	2010	12/21/20 C	PIB LOAN SERIES 2010	\$ 109,146.95	\$ 4,496.56	\$ 113,643.51	2/28/2019
\$ 334,242.02	2010	12/21/20 C	PIB LOAN SERIES 2010	\$ 110,033.77	\$ 3,609.74	\$ 113,643.51	8/31/2019
\$ 1,280,000.00	2011	11/15/20 VAR	SERIES A OF 2011	\$ -	\$ 27,520.00	\$ 27,520.00	5/15/2019
\$ 670,000.00	2011	11/15/20 VAR	SERIES A OF 2011	\$ 610,000.00	\$ 27,520.00	\$ 637,520.00	11/15/2019
\$ 260,000.00	2011	11/01/20 VAR	SERIES B OF 2011	\$ -	\$ 5,590.00	\$ 5,590.00	5/1/2019
\$ 130,000.00	2011	11/01/20 VAR	SERIES B OF 2011	\$ 130,000.00	\$ 5,590.00	\$ 135,590.00	11/1/2019
\$ 126,032.89	2011	11/01/21 VAR	SERIES C OF 2011	\$ -	\$ 1,575.41	\$ 1,575.41	2/1/2019
\$ 126,032.89	2011	11/01/21 VAR	SERIES C OF 2011	\$ -	\$ 1,575.41	\$ 1,575.41	5/1/2019
\$ 126,032.89	2011	11/01/21 VAR	SERIES C OF 2011	\$ -	\$ 1,575.41	\$ 1,575.41	8/1/2019
\$ 0.00	2011	11/01/21 VAR	SERIES C OF 2011	\$ 126,032.89	\$ 1,575.41	\$ 127,608.30	11/1/2019
\$ 365,000.00	2012	11/15/22 C	SERIES A OF 2012	\$ -	\$ 5,268.75	\$ 5,268.75	5/15/2019
\$ 280,000.00	2012	11/15/22 C	SERIES A OF 2012	\$ 85,000.00	\$ 5,268.75	\$ 90,268.75	11/15/2019
\$ 3,680,000.00	2012	11/15/25 C	SERIES C OF 2012	\$ -	\$ 43,146.88	\$ 43,146.88	5/15/2019
\$ 3,675,000.00	2012	11/15/25 C	SERIES C OF 2012	\$ 5,000.00	\$ 43,146.87	\$ 48,146.87	11/15/2019
\$ 2,160,000.00	2013	11/15/25 C	SERIES OF 2013	\$ -	\$ 28,331.25	\$ 28,331.25	5/15/2019
\$ 1,990,000.00	2013	11/15/25 C	SERIES OF 2013	\$ 170,000.00	\$ 28,331.25	\$ 198,331.25	11/15/2019
\$ 2,450,000.00	2014	11/15/26 C	SERIES A OF 2014	\$ -	\$ 43,865.63	\$ 43,865.63	5/15/2019
\$ 2,200,000.00	2014	11/15/26 C	SERIES A OF 2014	\$ 250,000.00	\$ 43,865.62	\$ 293,865.62	11/15/2019
\$ 440,000.00	2014	11/15/21 C	SERIES B OF 2014	\$ -	\$ 6,059.38	\$ 6,059.38	5/15/2019
\$ 295,000.00	2014	11/15/21 C	SERIES B OF 2014	\$ 145,000.00	\$ 6,059.38	\$ 151,059.38	11/15/2019
\$ 1,832,000.00	2015	11/15/26 VAR	SERIES B OF 2015	\$ -	\$ 21,755.00	\$ 21,755.00	2/15/2019
\$ 1,832,000.00	2015	11/15/26 VAR	SERIES B OF 2015	\$ -	\$ 21,755.00	\$ 21,755.00	5/15/2019
\$ 1,832,000.00	2015	11/15/26 VAR	SERIES B OF 2015	\$ -	\$ 21,755.00	\$ 21,755.00	8/15/2019
\$ 1,827,000.00	2015	11/15/26 VAR	SERIES B OF 2015	\$ 5,000.00	\$ 21,755.00	\$ 26,755.00	11/15/2019
\$ 3,555,000.00	2015	11/15/27 C	SERIES C OF 2015	\$ -	\$ 66,568.90	\$ 66,568.90	5/15/2019
\$ 3,555,000.00	2015	11/15/27 C	SERIES C OF 2015	\$ -	\$ 66,568.90	\$ 66,568.90	11/15/2019
\$ 3,325,000.00	2015	11/15/36 C	SERIES D OF 2015	\$ -	\$ 54,228.13	\$ 54,228.13	5/15/2019
\$ 3,325,000.00	2015	11/15/36 C	SERIES D OF 2015	\$ -	\$ 54,228.13	\$ 54,228.13	11/15/2019
\$ 5,250,000.00	2016	11/15/28 C	SERIES OF 2016	\$ -	\$ 101,167.00	\$ 101,167.00	5/15/2019
\$ 5,245,000.00	2016	11/15/28 C	SERIES OF 2016	\$ 5,000.00	\$ 101,167.00	\$ 106,167.00	11/15/2019
\$ 9,315,000.00	2017	11/15/38 C	SERIES A OF 2017	\$ -	\$ 193,218.75	\$ 193,218.75	5/15/2019
\$ 9,305,000.00	2017	11/15/38 C	SERIES A OF 2017	\$ 10,000.00	\$ 193,218.75	\$ 203,218.75	11/15/2019
\$ 31,530,000.00	2017	11/15/38 C	SERIES B OF 2017	\$ -	\$ 815,954.35	\$ 815,954.35	5/15/2019
\$ 31,520,000.00	2017	11/15/38 C	SERIES B OF 2017	\$ 10,000.00	\$ 815,954.35	\$ 825,954.35	11/15/2019
\$ 420,000.00	2017	11/15/29 C	SERIES C OF 2017	\$ -	\$ 9,783.90	\$ 9,783.90	5/15/2019
\$ 415,000.00	2017	11/15/29 C	SERIES C OF 2017	\$ 5,000.00	\$ 9,783.90	\$ 14,783.90	11/15/2019
<b>2019 TOTALS:</b>				<b>\$ 2,194,929.72</b>	<b>\$ 3,157,610.61</b>	<b>\$ 5,352,540.33</b>	

	POSITION TITLE	#	RATE-2019		TOTAL
	<b>GENERAL GOVERNMENT</b>				
	<b>Legislative Branch</b>				
	<u>Government Body</u>				
	Council Chairman	1	\$14,699	\$	14,699
	City Council	4	\$13,199	\$	52,796
	SUBTOTAL	5		\$	67,495
	<u>Clerk of Council</u>				
	City Clerk	1	\$82,543	\$	82,543
	Assistant City Clerk	1	\$54,755	\$	54,755
	SUBTOTAL	2		\$	137,298
	<b>TOTAL LEGISLATIVE</b>	<b>7</b>		<b>\$</b>	<b>204,793</b>
	<b>Executive</b>				
	<u>Mayor</u>				
	Mayor	1	\$82,000	\$	82,000
	SUBTOTAL	1		\$	82,000
	<u>City Administrator</u>				
	Administrative Assistant	1	\$51,023	\$	51,023
	City Administrator	1	\$75,000	\$	75,000
	Executive Assistant to the Mayor	1	\$42,745	\$	42,745
	Deputy City Administrator	1	\$18,794	\$	18,794
	SUBTOTAL	4		\$	187,562
	<b>TOTAL EXECUTIVE</b>	<b>5</b>		<b>\$</b>	<b>269,562</b>
	<b>Financial Administration</b>				
	<u>Finance</u>				
	Finance Officer	1	\$81,150	\$	81,150
	Deputy Finance Officer	1	\$58,823	\$	58,823
	Accounts Payable Coordinator	1	\$44,173	\$	44,173
	SUBTOTAL	3		\$	184,146
	<u>Tax Administration</u>				
	Accounting Coordinator	1	\$53,311	\$	53,311
	Revenue Clerk II	1	\$41,314	\$	41,314
	Clerical Assistant	1	\$54,755	\$	54,755
	SUBTOTAL	3		\$	149,380
	<u>Purchasing</u>				
	Purchasing Agent	1	\$60,482	\$	60,482
	SUBTOTAL	1		\$	60,482
	<u>City Controller</u>				
	Deputy Controller	1	\$73,922	\$	73,922
	Auditor/Computer Clerk	1	\$54,975	\$	54,975
	Controller	1	\$51,083	\$	51,083
	SUBTOTAL	3		\$	179,980
	<b>TOTAL FINANCIAL ADMINISTRATION</b>	<b>10</b>		<b>\$</b>	<b>573,988</b>

	<b>Law</b>				
	<u>Law</u>				
	Assistant City Attorney	1	\$53,560	\$	53,560
	City Attorney	1	\$77,500	\$	58,706
	Paralegal	<u>1</u>	\$59,225	\$	59,225
	SUBTOTAL	3		\$	171,491
	<b>TOTAL LAW</b>	<b>3</b>		<b>\$</b>	<b>171,491</b>
	<b>Personnel Administration</b>				
	<u>Personnel Administration</u>				
	Director of Human Resources	1	\$72,100	\$	72,100
	Deputy Director of Human Resources	<u>1</u>	\$52,000	\$	52,000
	SUBTOTAL	2		\$	124,100
	<b>TOTAL PERSONNEL ADMINISTRATION</b>	<b>2</b>		<b>\$</b>	<b>124,100</b>
	<b>OTHER GENERAL GOVERNMENT</b>				
	<u>Planning and Zoning</u>				
	Director-Planning/				
	Zoning Officer	<u>1</u>	\$82,691	\$	82,691
	SUBTOTAL	1		\$	82,691
	<u>Data Processing</u>				
	IT Engineer	<u>1</u>	\$49,838	\$	49,838
	SUBTOTAL	1		\$	49,838
	<u>Other General Government Including Buildings and Plant</u>				
	Custodian Worker-City Hall	<u>1</u>	\$31,875	\$	31,875
	SUBTOTAL	1		\$	31,875
	<b>TOTAL OTHER GENERAL GOVERNMENT</b>	<b>3</b>		<b>\$</b>	<b>164,404</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>30</b>		<b>\$</b>	<b>1,508,338</b>
	<b>PUBLIC SAFETY</b>				
	<b><u>Police</u></b>				
	<u>Police Administration</u>				
	Chief	1	\$98,345	\$	98,345
	Commander	1	\$84,618	\$	84,618
	Secretary	<u>1</u>	\$48,375	\$	48,375
	SUBTOTAL	3		\$	231,338
	<u>Criminal Investigation</u>				
	Detective	9	\$73,194	\$	658,746
	Patrolman A	<u>2</u>	\$70,315	\$	140,630
	SUBTOTAL	11		\$	799,376
	<u>Community Services</u>				
	Patrolman A	<u>1</u>	\$70,315	\$	70,315
	SUBTOTAL	1		\$	70,315

<u>Patrol Division</u>				
Lieutenant	3	\$76,135	\$	228,405
Sergeant	5	\$73,194	\$	365,970
Patrolman A	50	\$70,315	\$	3,515,750
Patrolman C	4	\$66,799	\$	267,196
Patrolman D	<u>2</u>	\$63,283	\$	126,566
SUBTOTAL	64		\$	4,503,887
<u>Police Operations</u>				
Sergeant	1	\$73,194	\$	73,194
PEO Suervisor	1	\$45,835	\$	45,835
Police Information Specialist	1	\$54,755	\$	54,755
Civilian Clerk II	1	\$29,098	\$	29,098
Civilian Clerk II	<u>1</u>	\$34,235	\$	34,235
SUBTOTAL	5		\$	237,117
<u>Traffic Control</u>				
Foreman	1	\$32,831	\$	32,831
Parking Enforcement Attendant	2	\$28,538	\$	57,076
Parking Enforcement Attendant	2	\$25,684	\$	51,368
Parking Enforcement Attendant	<u>1</u>	\$22,830	\$	22,830
SUBTOTAL	6		\$	164,105
<b>TOTAL POLICE</b>	<b>90</b>		<b>\$</b>	<b>6,006,138</b>
<b>Fire / EMS</b>				
<u>Fire Administration</u>				
Chief	1	\$95,481	\$	95,481
Deputy Chief	1	\$82,153	\$	82,153
Fire Inspector/Captain	1	\$67,595	\$	67,595
Office Manager	<u>1</u>	\$49,727	\$	49,727
SUBTOTAL	4		\$	294,956
<u>Fire Fighting</u>				
Battalion Chief/Assistant Chief	1	\$81,855	\$	81,855
Assistant Chief	3	\$77,671	\$	233,013
Captain	10	\$67,595	\$	675,950
Fire Fighter A	<u>38</u>	\$64,809	\$	2,462,742
SUBTOTAL	52		\$	3,453,560
<u>Medical Services</u>				
Fire Fighter A	8	\$64,809	\$	518,472
Paramedic	6	\$59,395	\$	356,370
Paramedic	1	\$69,621	\$	69,621
Chief Paramedic	<u>1</u>	\$73,978	\$	73,978
SUBTOTAL	16		\$	1,018,441
<b>TOTAL FIRE / EMS</b>	<b>72</b>		<b>\$</b>	<b>4,766,957</b>

	<b>Protective Inspection</b>				
	<u>Building Inspection</u>				
	Chief Buildig Inspector/DPW Director	1	\$94,600	\$	94,600
	Master Electrician	1	\$77,250	\$	77,250
	Property Foreman	1	\$54,250	\$	54,250
	Building Code Official/Sr. Rental Inspector	1	\$59,126	\$	59,126
	Rental Inspector	1	\$38,786	\$	38,786
	Clerk	<u>1</u>	\$38,734	\$	38,734
	SUBTOTAL	6		\$	362,746
	<b>TOTAL PROTECTIVE INSPECTION</b>	<b>6</b>		<b>\$</b>	<b>362,746</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>168</b>		<b>\$</b>	<b>11,135,841</b>
	<b>HIGHWAY &amp; STREETS</b>				
	<b>Highways and Streets</b>				
	<u>Waste Collection</u>				
	Driver II	1	\$47,902	\$	47,902
	Driver IV	25	\$41,558	\$	1,038,950
	Heavy Equipment Operater	2	\$51,571	\$	103,142
	Mechanic	1	\$43,806	\$	43,806
	Mechanic I / Fleet Manager	1	\$44,899	\$	44,899
	Lead Operator	1	\$55,723	\$	55,723
	Laborer II	<u>6</u>	\$37,517	\$	225,102
	SUBTOTAL	37		\$	1,559,524
	<b>TOTAL HIGHWAYS &amp; STREETS</b>	<b>37</b>		<b>\$</b>	<b>1,559,524</b>
	<b>HEALTH &amp; WELFARE</b>				
	<b>Health</b>				
	<u>Public Health Administration</u>				
	Office Manager / Rental Inspector	1	\$49,833	\$	49,833
	Health Officer	1	\$43,042	\$	43,042
	Bioterrorism Coordinator	1	\$57,525	\$	57,525
	Physician	1	\$24,000	\$	24,000
	Health Director	<u>1</u>	\$79,825	\$	79,825
	SUBTOTAL	5		\$	254,225
	<u>Regulation and Inspection</u>				
	City Revitalization Coord.	1	\$61,087	\$	61,087
	Animal Control Officer	1	\$26,800	\$	26,800
	Health Inspector	1	\$46,486	\$	46,486
	Health/Rental Inspector	1	\$46,549	\$	46,549
	Rental Inspector/Lead Paint Assessor	<u>1</u>	\$38,700	\$	38,700
	SUBTOTAL	5		\$	219,622
	<u>Communicable Disease Control</u>				
	Assoc. Director for Prev Health	1	\$66,438	\$	66,438
	Licensed Practical Nurse	1	\$45,554	\$	45,554
	Community Health Nurse	<u>1</u>	\$42,120	\$	42,120
	SUBTOTAL	3		\$	154,112



	<u>Maternal and Child Health Services</u>				
	Health Educator	1	\$36,562	\$	36,562
	Health Educator	<u>1</u>	\$29,306	\$	29,306
	SUBTOTAL	2		\$	65,868
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>15</b>		<b>\$</b>	<b>693,827</b>
	<b>PARKS &amp; RECREATION</b>				
	<u>Parks</u>				
	<u>Hollenback Golf Course</u>				
	Dispatch/Recreation Manager	1	\$46,296	\$	46,296
	Golf Course Maintenance/DPW Driver	<u>1</u>	\$41,558	\$	41,558
	SUBTOTAL	2		\$	87,854
	<u>Park Areas</u>				
	Driver I	2	\$48,877	\$	97,754
	Driver IV	1	\$41,558	\$	41,558
	Laborer I	<u>1</u>	\$43,807	\$	43,807
	SUBTOTAL	4		\$	183,119
	<b>TOTAL PARKS &amp; RECRATION</b>	<b>6</b>		<b>\$</b>	<b>270,973</b>
	<b>URBAN REDEVELOPMENT AND HOUSING</b>				
	<u>Urban Redevelopment and Housing</u>				
	<u>Urban Redevelopment</u>				
	OCD Director	1	\$65,000	\$	65,000
	Program Manager	1	\$49,392	\$	49,392
	Rehabilitation Specialist	<u>1</u>	\$46,320	\$	46,320
	SUBTOTAL	3		\$	160,712
	<b>Economic Development Assistance</b>				
	<u>Economic Development and Assistance Administration</u>				
	Grant Coordinator	<u>1</u>	\$65,063	\$	65,063
	SUBTOTAL	1		\$	65,063
	<u>Community Action Programs</u>				
	Special Events Coordinator/Licensing	1	\$35,020	\$	35,020
	Community Support Director	<u>1</u>	\$47,398	\$	47,398
	SUBTOTAL	2		\$	82,418
	<b>TOTAL URBAN REDEVELOPMENT AND HOUSING</b>	<b>6</b>		<b>\$</b>	<b>308,193</b>
	<b>GRAND TOTAL</b>	<b>262</b>		<b>\$</b>	<b>15,476,696</b>

**CITY OF WILKES-BARRE**  
**LIQUID FUELS**

<u>Account Number</u>	<u>Budget Item</u>	<u>2018 Budget</u>	<u>2019 Budget</u>
<b>REVENUE</b>			
203-3121-334024	PAVED STS ACT 655 - LF GRANT	\$ 1,160,000	\$ 1,175,000
203-3121-361010	INTEREST ON TIME DEPOSITS	500	2,000
203-3125-334024	SNOW ICE REMOVAL GRANT	52,000	52,000
203-3220-334024	STREET CLEANING GRANT	3,300	3,400
<b>TOTAL REVENUE</b>		<b><u>\$ 1,215,800</u></b>	<b><u>\$ 1,232,400</u></b>
<b>EXPENSES</b>			
<i>STREETS</i>			
203-3121-433057	PAVED STS ENGINEERING SERVICES	\$ 10,000	\$ 20,000
203-3121-455015	PAVED STS PRINTING - SIGNS	10,000	10,000
203-3121-461021	PAVED STS PAVING MATERIAL	15,000	25,000
203-3121-473001	PAVED STS PAVING	20,000	25,000
203-3121-473006	PAVED STS MAINTENANCE	25,000	30,000
203-3121-474000	PAVED STS MACHINERY & EQUIPMENT	13,500	62,995
203-3121-490050	PAVED STS LEASE PAYMENTS	269,363	105,618
203-3121-490101	PAVED STS BANK CHARGES FOR SERVICES	650	-
203-3121-490110	PAVED STS TRANSFER TO GENERAL FUND	395,000	475,000
<i>TOTAL STREETS</i>		<u>758,513</u>	<u>753,613</u>
<i>SNOW REMOVAL</i>			
203-3125-442255	SNOW ICE REMOVAL CONTRACTED SNOW PLOWING	-	-
203-3125-461019	SNOW ICE REMOVAL CONTROL PRODUCTS	220,000	251,500
<i>TOTAL SNOW REMOVAL</i>		<u>220,000</u>	<u>251,500</u>
<i>STREET CLEANING</i>			
203-3220-474080	STREET CLEANING VEHICLE MAINTENANCE	10,000	-
<i>TOTAL STREET CLEANING</i>		<u>10,000</u>	<u>-</u>
<i>OTHER FINANCING USES</i>			
203-7110-490043	SERIES 2010 - PENNSYLVANIA INFRASTRUCTURE BANK	227,287	227,287
<i>TOTAL OTHER FINANCING USES</i>		<u>227,287</u>	<u>227,287</u>
<b>TOTAL EXPENSES</b>		<b><u>\$ 1,215,800</u></b>	<b><u>\$ 1,232,400</u></b>

**CITY OF WILKES-BARRE**  
**KIRBY PARK**

<u>Account Number</u>	<u>Budget Item</u>	<u>2018 Budget</u>	<u>2019 Budget</u>
<b>REVENUE</b>			
206-5220-361010	KIRBY PARK INTEREST EARNINGS	\$ 1,000	\$ 1,000
206-5220-364006	KIRBY TRUST DONATION	72,000	72,000
206-5220-391110	TRANSFER FROM GENERAL FUND	35,000	35,000
<b>TOTAL REVENUE</b>		<b>\$ 108,000</b>	<b>\$ 108,000</b>
<b>EXPENSES</b>			
PROFESSIONAL SERVICES			
206-5220-431010	KIRBY PARK CONTRACT SERVICES	\$ 20,000	\$ 20,000
206-5220-434010	KIRBY PARK TECHNICAL SERVICES	5,000	5,000
206-5220-433057	KIRBY PARK ENGINEERING SERVICES	2,000	2,000
TOTAL PROFESSIONAL SERVICES		27,000	27,000
PROPERTY SERVICES			
206-5220-442001	KIRBY PARK CLEANING SERVICES	4,500	4,500
206-5220-443000	KIRBY PARK REPAIR & MAINTENANCE SVCS	25,000	25,000
TOTAL PROPERTY SERVICES		29,500	29,500
OTHER PURCHASED SERVICES			
206-5220-453000	KIRBY PARK COMMUNICATIONS	1,000	1,000
TOTAL OTHER PURCHASED SERVICES		1,000	1,000
SUPPLIES & UTILITIES			
206-5220-460010	KIRBY PARK OPERATING EXPENSES	20,000	20,000
206-5220-462010	KIRBY PARK BUILDING UTILITIES	17,000	17,000
206-5220-462030	KIRBY PARK SEWER UTILITIES	1,000	1,000
206-5220-462031	KIRBY PARK PARKS UTILITIES	5,000	5,000
TOTAL SUPPLIES & UTILITIES		43,000	43,000
PROPERTY & EQUIPMENT			
206-5220-472010	KIRBY PARK CAPITAL IMPROVEMENTS	-	-
206-5220-474000	KIRBY PARK MACHINERY & EQUIPMENT	7,500	7,500
TOTAL PROPERTY & EQUIPMENT		7,500	7,500
<b>TOTAL EXPENSES</b>		<b>\$ 108,000</b>	<b>\$ 108,000</b>