

**City of Jeannette
2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
REVENUE					
Real Property Taxes					
1	01-301-100	Real Estate Taxes - Current	\$1,826,671.54		
2	01-301-400	Real Estate Taxes - Delinquent from Tax Claim Bureau	\$160,000.00		
3	01-301-600	Real Estate Taxes - Current Year Supplemental	\$500.00		
				\$1,987,171.54	
Residences Taxes					
4	01-308-100	Residence Taxes - Current Year	\$11,500.00		
5	01-308-300	Residence Taxes - Delinquent	\$2,000.00		
				\$13,500.00	
Local Tax Enabling Act (Act 511) Taxes					
6	01-310-100	Real Estate Transfer Tax	\$50,000.00		
7	01-310-210	511 Earned Income Tax - Current	\$650,000.00		
8	01-310-240	205 Earned Income Tax - Current	\$850,021.00		
9	01-310-230	511 Earned Income Tax - Delinquent	\$30,000.00		
10	01-310-260	205 Earned Income Tax - Delinquent	\$48,000.00		
11	01-310-500	Local Services Tax	\$125,000.00		
12	01-310-700	Mechanical Device Tax	\$35,000.00		
13	01-310-360	Business Privilege Taxes	\$55,000.00		
				\$1,843,021.00	
Business Licenses and Permits					
14	01-321-610	Transient Retailers/Solicitation Fees	\$700.00		
15	01-321-800	Cable Television Franchise	\$172,000.00		
				\$172,700.00	
Non-Business Licenses and Permits					
16	01-322-500	Street Opening Permit	\$4,500.00		
				\$4,500.00	
Fines					
17	01-331-100	District Magistrate (Police Department)	\$28,000.00		
18	01-331-140	Parking Violation Fines	\$1,000.00		
19	01-331-110	Vehicle Code Violations	\$1,500.00		
20	01-331-300	Clerk of Courts	\$5,500.00		
				\$36,000.00	
Interest Earnings					
21	01-341-010	Interest on Checking	\$3,700.00		
				\$3,700.00	
Rents and Royalties					
22	01-342-430	Rent of Public Works Machinery and Equipment	\$6,000.00		
				\$6,000.00	
State Shared Revenue and Entitlements					
23	01-355-010	Public Utility Realty Tax (PURTA)	\$4,000.00		
24	01-355-090	Act 13 Aid - Gas Impact Fee	\$14,000.00		
25	01-355-060	Act 147 Aid - Pension Relief	\$3,500.00		
26	01-355-040	Alcohol Beverage Licenses	\$3,000.00		
27	01-355-050	General Municipal Pension System State Aid	\$190,000.00		
28	01-354-010	General Grant Revenue	\$152,000.00		
				\$366,500.00	
Local Government - Shared Payments					
29	01-358-100	Reimbursement - AG Task Force	\$21,000.00		
30	01-362-100	Special Police Services	\$2,000.00		
31	01-358-110	Reimbursement - School Resource Officer	\$51,500.00		
32	01-358-400	Reimbursement - Community Development Wages	\$25,000.00		

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2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
33	01-358-500	Reimbursement - County Tax Collector Wages	\$29,812.30		
34	01-358-600	Reimbursement - School District Tax Collector	\$15,042.30		
				\$144,354.60	
Local Government - Payment in Lieu of Taxes					
35	01-359-100	Payment in Lieu of Taxes (PILO)	\$5,450.00		
				\$5,450.00	
Charges for Services					
36	01-361-340	Hearing Fees - Zoning Hearing Board	\$2,450.00		
37	01-361-650	Tax Certification Revenues	\$4,200.00		
38	01-361-750	Tax Duplicates and Copy Fees	\$1,300.00		
				\$7,950.00	
Public Safety					
39	01-362-110	Police Reports - Copies	\$2,200.00		
40	01-362-150	Police Department Revenue	\$900.00		
41	01-361-760	Miscellaneous Revenue - Reports, Fees, Renewals	\$300.00		
42	01-362-410	Building Permits	\$24,000.00		
43	01-362-450	Occupancy Permits	\$49,500.00		
44	01-362-470	Vacant Property Registration	\$13,000.00		
				\$89,900.00	
Highways and Streets					
45	01-363-200	Parking Fee Collections	\$3,000.00		
46	01-363-510	Contracted Snow Removal for PennDOT	\$27,000.00		
				\$30,000.00	
Solid Waste Collection					
47	01-364-306	Roll Off Permits	\$2,900.00		
48	01-364-300	Residential - Current	\$479,000.00		
49	01-364-301	Residential - Delinquent	\$110,000.00		
50	01-364-307	Recycling Collections	\$3,100.00		
51	01-364-303	Commercial - Current	\$156,000.00		
52	01-364-304	Commercial - Delinquent	\$28,000.00		
53	01-364-305	Commercial - Advance	\$3,800.00		
54	01-364-308	Special Pickup	\$26,000.00		
55	01-364-302	Residential - Advance	\$1,700.00		
56	01-364-309	Garbage Bag Sales	\$145,000.00		
				\$955,500.00	
Contributions and Donations from Private Sources					
57	01-387-100	Fire Department - Donations	\$1,000.00		
				\$1,000.00	
Proceeds of General Fixed Asset Disposition					
58	01-391-100	Sales of General Fixed Assets	\$1,500.00		
				\$1,500.00	
Capital Reserve Account					
59	01-392-030	Use of Capital Reserves	\$35,613.76		
				\$35,613.76	
					\$5,704,360.90

**City of Jeannette
2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
EXPENDITURE					
Legislative					
60	01-400-105	Wages - Mayor	\$1,200.00		
61	01-400-106	Wages - Council	\$4,500.00		
62	01-400-107	Wages - City Controller	\$1,125.00		
63	01-400-192	FICA - Employer Paid	\$423.15		
64	01-400-193	Medicare - Employer Paid	\$98.96		
				\$7,347.11	
Executive					
65	01-401-110	Wages - City Manager	\$56,000.00		
66	01-401-111	Wages - City Clerk	\$600.00		
67	01-401-112	Wages - Administrative Assistant	\$35,872.20		
68	01-401-187	Health Care Buy-Out	\$3,600.00		
69	01-401-192	FICA - Employer Paid	\$5,956.48		
70	01-401-193	Medicare - Employer Paid	\$1,499.58		
71	01-401-194	Unemployment Compensation - Employer Paid	\$1,526.84		
72	01-401-195	Workers Compensation Insurance	\$651.30		
73	01-401-196	Health Insurance	\$4,419.72		
74	01-401-198	Life, Vision, and Dental Exp.	\$1,215.84		
75	01-401-197	Pension MMO - Executive Department	\$25,655.67		
76	01-401-197	Pension MMO (Additional) - Executive Department	\$7,847.42		
77	01-401-351	Property and Liability Insurance	\$15,235.05		
78	01-401-420	Dues and Subscriptions	\$3,800.00		
79	01-401-460	Conference, Travel, Continuing Education	\$3,700.00		
80	01-401-210	Office Supplies	\$1,700.00		
81	01-401-215	Postage Costs	\$4,200.00		
82	01-401-213	Copy Machine Costs	\$2,500.00		
83	01-401-314	Special Legal Services	\$1,000.00		
84	01-401-321	Telephone Monthly Charges	\$6,000.00		
85	01-401-341	Advertising	\$1,800.00		
86	01-401-311	Audit Expense	\$14,000.00		
87	01-401-701	Capital Purchases - Minor	\$0.00		
				\$198,780.09	
Financial Administration					
88	01-402-110	Wages - Deputy Chief Fiscal Officer	\$44,196.00		
89	01-402-112	Wages - Finance Coordinator	\$44,353.40		
90	01-402-187	Health Care Buy-Out	\$5,490.06		
91	01-402-192	FICA - Employer Paid	\$1,283.97		
92	01-402-193	Medicare - Employer Paid	\$1,526.84		
93	01-402-194	Unemployment Compensation - Employer Paid	\$651.30		
94	01-402-195	Workers Compensation Insurance	\$4,419.72		
95	01-402-196	Health Insurance	\$1,239.00		
96	01-402-198	Life, Vision, and Dental Exp.	\$23,179.22		
97	01-402-197	Pension MMO - Finance Office	\$7,089.94		
98	01-402-197	Pension MMO (Additional) - Finance Office	\$1,000.00		
99	01-402-314	Special Legal Services	\$500.00		
100	01-402-210	Office Supplies	\$1,000.00		
101	01-402-452	IT and Software Support	\$1,166.31		
102	01-402-351	Property and Liability Insurance	\$100.00		
103	01-402-420	Dues and Subscriptions	\$500.00		
104	01-402-460	Conference, Travel, Continuing Education	\$2,400.00		
105	01-402-750	Capital Purchases - Minor	\$0.00		

**City of Jeannette
2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
				\$140,095.75	
Tax Collection					
106	01-403-105	Salary - City Treasurer	\$17,540.00		
107	01-403-112	Wages - Staff	\$45,126.90		
108	01-403-187	Health Care Buy-Out	\$3,600.00		
109	01-403-192	FICA - Employer Paid	\$4,108.55		
110	01-403-193	Medicare - Employer Paid	\$960.87		
111	01-403-194	Unemployment Compensation - Employer Paid	\$1,526.84		
112	01-403-195	Workers Compensation Insurance	\$976.94		
113	01-403-196	Health Insurance	\$12,154.44		
114	01-403-198	Life, Vision, and Dental Exp.	\$4,189.20		
115	01-403-197	Pension MMO - Tax Office	\$16,201.23		
116	01-403-197	Pension MMO (Additional) - Tax Office	\$4,955.55		
117	01-403-210	Office Supplies	\$1,500.00		
118	01-403-213	Copy Machine Costs	\$1,400.00		
119	01-403-452	IT and Software Support	\$3,500.00		
120	01-403-301	Tax Collector Commission	\$1,000.00		
121	01-403-310	Professional Services	\$3,600.00		
122	01-403-314	Special Legal Services	\$2,000.00		
123	01-403-351	Property and Liability Insurance	\$1,070.20		
124	01-403-750	Capital Purchases - Minor	\$3,000.00		
				\$128,410.71	
Legal					
125	01-404-310	Professional Services - Solicitor Compensation	\$47,000.00		
				\$47,000.00	
Retiree Health Care					
126	01-406-196	Health Insurance	\$97,362.12		
127	01-406-187	Retiree Buyout	\$13,743.60		
128	01-406-198	Life, Vision, and Dental Exp.	\$9,218.40		
				\$120,324.12	
Building					
129	01-409-310	Professional Services - Janitor Service Fees	\$13,000.00		
130	01-409-226	Cleaning Supplies	\$2,500.00		
131	01-409-362	Gas	\$10,000.00		
132	01-409-361	Electric	\$21,000.00		
133	01-409-364	Sewer/Water	\$12,000.00		
134	01-409-373	Maintenance and Repairs - Building	\$0.00		
				\$58,500.00	
Police					
135	01-410-110	Wages - Chief	\$86,218.65		
136	01-411-113	Wages - Secretary	\$17,826.90		
137	01-410-112	Wages - Lieutenant	\$79,687.99		
138	01-410-112	Wages - Corporal	\$299,832.64		
139	01-410-112	Wages - Sargeant	\$153,446.27		
140	01-410-112	Wages - Patrolmen	\$287,940.90		
141	01-410-180	Wages - Overtime	\$50,000.00		
142	01-410-181	Wages - Court Overtime Pay	\$22,000.00		
143	01-410-172	Leave - Holiday Pay	\$57,567.64		
144	01-410-183	Wages - Task Force Overtime	\$21,000.00		
145	01-410-174	Leave - Training/Educational	\$13,641.72		
146	01-410-187	Health Care Buy-Out	\$3,600.00		
147	01-410-194	Unemployment Compensation - Employer Paid	\$9,924.46		

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148	01-410-195	Workers Compensation Insurance	\$81,862.54		
149	01-410-196	Health Insurance	\$134,803.80		
150	01-410-198	Life, Vision, and Dental Exp.	\$23,584.68		
151	01-410-197	Pension MMO - Police	\$488,241.00		
152	01-410-197	Pension MMO (Additional) - Police	\$149,340.66		
153	01-410-197	Pension MMO - Police Secretary	\$5,078.01		
154	01-410-197	Pension MMO (Additional) - Police Secretary	\$1,553.24		
155	01-410-186	Uniform Allowance	\$11,200.00		
156	01-410-210	Office Supplies	\$2,500.00		
157	01-410-452	IT and Software Support	\$2,400.00		
158	01-410-231	Vehicle Fuel	\$10,000.00		
159	01-410-234	Vehicle Oil	\$250.00		
160	01-410-251	Vehicle Parts and Tires	\$4,000.00		
161	01-410-213	Copy Machine Costs	\$1,500.00		
162	01-410-242	Ammunition/vests/Guns	\$12,000.00		
163	01-410-249	K-9 Expenses	\$700.00		
164	01-410-314	Special Legal Services	\$21,000.00		
165	01-410-327	Radio Equipment Main.	\$2,000.00		
166	01-410-260	Other Small Equipment	\$1,500.00		
167	01-410-351	Property and Liability Insurance	\$51,813.81		
168	01-410-372	Maintenance and Repairs - Vehicles	\$6,000.00		
169	01-410-420	Dues and Subscriptions	\$850.00		
170	01-410-460	Conference, Travel, Continuing Education	\$950.00		
171	01-410-316	Lab Fees - DUI Testing	\$900.00		
172	01-410-480	Police Department Training	\$1,700.00		
173	01-410-750	Capital Purchases - Minor	\$4,500.00		
				\$2,122,914.91	
Fire					
174	01-411-110	Wages - Chief	\$45,452.70		
175	01-411-111	Wages - Fire Marshal	\$10,000.00		
176	01-411-112	Wages - Staff	\$158,325.44		
177	01-411-125	Wages - Bunk Shift	\$21,170.00		
178	01-411-175	Leave - Military Pay	\$4,000.00		
179	01-411-182	Wages - Overtime - Call Firefighter Fill In	\$25,000.00		
180	01-411-180	Wages - Overtime - Full Time Firefighters	\$29,000.00		
181	01-411-172	Leave - Holiday Pay	\$10,000.00		
182	01-411-187	Health Care Buy-Out	\$7,200.00		
183	01-411-192	FICA - Employer Paid	\$19,229.18		
184	01-411-193	Medicare - Employer Paid	\$4,497.15		
185	01-411-194	Unemployment Compensation - Employer Paid	\$3,053.68		
186	01-411-195	Workers Compensation Insurance	\$25,188.48		
187	01-411-196	Health Insurance	\$17,679.36		
188	01-411-198	Life, Vision, and Dental Exp.	\$6,049.68		
189	01-411-197	Pension MMO - Fire Department	\$119,532.00		
190	01-411-186	Uniform Allowance	\$2,500.00		
191	01-411-197	Pension MMO (Additional) - Fire Department	\$36,561.84		
192	01-411-249	Fire Prevention Program	\$1,000.00		
193	01-411-210	Office Supplies	\$600.00		
194	01-411-252	Computer/Copier Parts - Computer Maintenance	\$500.00		
195	01-411-234	Vehicle Oil	\$180.00		
196	01-411-231	Vehicle Fuel	\$2,100.00		

**City of Jeannette
2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
197	01-411-251	Vehicle Parts and Tires	\$2,200.00		
198	01-411-213	Copy Machine Costs	\$150.00		
199	01-411-241	Operating Supplies	\$2,400.00		
200	01-411-314	Special Legal Services	\$6,700.00		
201	01-411-321	Telephone Monthly Charges	\$300.00		
202	01-411-327	Radio Equipment Main.	\$500.00		
203	01-411-351	Property and Liability Insurance	\$24,095.66		
204	01-411-372	Maintenance and Repairs - Vehicles	\$10,000.00		
205	01-411-375	Alarm System Maintenance	\$2,000.00		
206	01-411-317	Other Services - Fire Equipment Inspection	\$1,500.00		
207	01-411-750	Capital Purchases - Minor	\$6,500.00		
208	01-411-530	Contributions, Grants, Subsidies - To Governmental Units	\$15,445.00		
				\$620,610.16	
Code					
209	01-413-310	Professional Services – Building Inspection Underwriters	\$25,000.00		
210	01-413-110	Property Maintenance Officer -	\$0.00		
211	01-413-192	FICA - Employer Paid	\$0.00		
212	01-413-193	Medicare - Employer Paid	\$0.00		
213	01-413-194	Unemployment Compensation - Employer Paid	\$0.00		
214	01-413-195	Workers Compensation Insurance	\$0.00		
215	01-413-196	Health Insurance	\$0.00		
216	01-413-198	Life, Vision, and Dental Exp.	\$0.00		
217	01-413-351	Property and Liability Insurance	\$2,527.36		
218	01-413-197	Pension MMO - Code Department	\$0.00		
219	01-413-197	Pension MMO (Additional) - Code Department	\$0.00		
220	01-413-210	Office Supplies	\$400.00		
221	01-413-231	Vehicle Fuel	\$400.00		
222	01-413-372	Maintenance and Repairs - Vehicles	\$100.00		
223	01-413-454	Investigation Costs	\$1,300.00		
224	01-413-317	Other Services - Animal Control	\$4,000.00		
				\$33,727.36	
Zoning					
225	01-414-112	Zoning Board Secretary	\$200.00		
226	01-414-110	Zoning Officer	\$1,500.00		
227	01-414-210	Office Supplies	\$200.00		
228	01-414-310	Solicitor Costs	\$875.00		
229	01-414-317	Other Services - Court Reporter	\$700.00		
				\$3,475.00	
Sanitation					
230	01-427-110	Wages - City Foreman	\$0.00		
231	01-427-112	Wages - Employees	\$270,352.16		
232	01-427-180	Wages - Overtime	\$18,500.00		
233	01-427-192	FICA - Employer Paid	\$17,908.83		
234	01-427-193	Medicare - Employer Paid	\$4,188.36		
235	01-427-194	Unemployment Compensation - Employer Paid	\$4,580.52		
236	01-427-195	Workers Compensation Insurance	\$40,971.95		
237	01-427-196	Health Insurance	\$68,507.04		
238	01-427-198	Life, Vision, and Dental Exp.	\$11,782.80		
239	01-427-197	Pension MMO - Sanitation Department	\$73,259.85		
240	01-427-197	Pension MMO (Additional) - Sanitation Department	\$22,408.35		
241	01-427-210	Office Supplies	\$200.00		
242	01-427-215	Postage	\$6,500.00		

**City of Jeannette
2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
243	01-427-234	Vehicle Oil	\$1,000.00		
244	01-427-231	Vehicle Fuel	\$30,000.00		
245	01-427-251	Vehicle Parts and Tires	\$12,500.00		
246	01-427-186	Uniform Allowance	\$3,000.00		
247	01-427-241	Operating Supplies	\$1,900.00		
248	01-427-314	Special Legal Services	\$6,000.00		
249	01-427-372	Maintenance and Repairs - Vehicles	\$55,000.00		
250	01-427-244	Garbage Bag Purchase	\$59,000.00		
251	01-427-317	Landfill Fees	\$230,000.00		
252	01-427-338	Transportation - Traffic Violations	\$150.00		
253	01-427-351	Property & Liability Insurance	\$13,501.14		
				\$951,210.99	
Public Works					
254	01-430-110	Wages - City Foreman	\$56,328.00		
255	01-430-112	Wages - Employees	\$186,409.60		
256	01-430-115	Wages - Part Time Staff - Summer Staffing	\$18,000.00		
257	01-430-180	Wages - Overtime	\$21,000.00		
258	01-430-192	FICA - Employer Paid	\$17,467.73		
259	01-430-193	Medicare - Employer Paid	\$4,085.20		
260	01-430-194	Unemployment Compensation - Employer Paid	\$3,817.10		
261	01-430-195	Workers Compensation Insurance	\$34,143.29		
262	01-430-196	Health Insurance	\$60,772.32		
263	01-430-198	Life, Vision, and Dental Exp.	\$9,814.68		
264	01-430-197	Pension MMO - Street Department	\$68,756.26		
265	01-430-197	Pension MMO (Additional) - Street Department	\$21,030.81		
266	01-430-186	Uniform Allowance	\$2,000.00		
267	01-430-210	Office Supplies	\$300.00		
268	01-430-234	Vehicle Oil	\$1,400.00		
269	01-430-231	Vehicle Fuel	\$7,200.00		
270	01-430-251	Vehicle Parts and Tires	\$3,300.00		
271	01-430-241	Operating Supplies	\$4,700.00		
272	01-430-375	Dry Dam Maintenance Services	\$2,900.00		
273	01-430-313	Engineering Services	\$50,000.00		
274	01-430-314	Special Legal Services	\$4,000.00		
275	01-430-321	Telephone Monthly Charges	\$2,000.00		
276	01-430-351	Property and Liability Insurance	\$23,179.69		
277	01-430-362	Gas	\$6,500.00		
278	01-430-361	Electric	\$4,000.00		
279	01-430-364	Sewer/Water	\$650.00		
280	01-430-372	Maintenance and Repairs - Vehicles	\$20,000.00		
281	01-430-373	Maintenance and Repairs - Building	\$3,500.00		
				\$637,254.69	
Traffic Control Devices					
282	01-433-242	General Government Supplies	\$2,000.00		
283	01-433-372	Main. & Repair Traffic Signs	\$2,000.00		
				\$4,000.00	
Street Lighting					
284	01-434-360	Electric	\$90,000.00		
				\$90,000.00	
Storm Sewers					
285	01-436-246	Storm Sewers & Drains	\$8,000.00		
				\$8,000.00	

**City of Jeannette
2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
Parking Operations					
286	01-445-241	General Government Supplies	\$0.00		
287	01-445-372	Repairs and Maintenance	\$0.00		
288	01-445-381	Rent of Land	\$650.00		
289	01-445-325	Internet Fees	\$780.00		
				\$1,430.00	
Transit Services					
290	01-447-530	Contribution Transit Authority	\$6,915.00		
				\$6,915.00	
Recreation					
291	01-452-540	Recreation Tax Contribution - Current Taxes	\$13,056.68		
292	01-452-541	Recreation Tax Contribution - Delinquent Taxes	\$981.14		
293	01-452-351	Property and Liability Insurance	\$4,691.58		
294	01-452-231	Vehicle Fuel	\$600.00		
295	01-452-241	Other Operating Supplies	\$200.00		
				\$19,529.40	
Library					
296	01-456-540	Library Tax Contribution - Current Taxes	\$66,985.58		
297	01-456-541	Library Tax Contribution - Delinquent Taxes	\$0.00		
				\$66,985.58	
Community Development					
298	01-462-110	Community Dev. Wages	\$49,600.00		
299	01-462-192	FICA - Employer Paid	\$3,075.20		
300	01-462-193	Medicare - Employer Paid	\$719.20		
301	01-462-194	Unemployment Compensation - Employer Paid	\$763.42		
302	01-462-195	Workers Compensation Insurance	\$587.25		
303	01-462-197	Pension MMO - Community Development	\$13,270.88		
304	01-462-197	Pension MMO (Additional) - Community Development	\$4,059.23		
305	01-462-196	Health Insurance	\$12,154.44		
306	01-462-198	Life, Vision, and Dental Exp.	\$2,094.60		
307	01-462-210	Office Supplies	\$2,500.00		
308	01-462-213	Copy Machine Costs	\$500.00		
309	01-462-351	Property and Liability Insurance	\$667.75		
				\$89,991.97	
Debt Principal					
310	01-471-100	General Obligation Serial Bond Principal	\$190,000.00		
311	01-471-400	Small Borrowing Principal - 2013 Riding Mower	\$2,209.80		
312	01-471-400	P95 LR Ariel Platform Ladder Truck	\$13,073.56		
313	01-471-400	Police Vehicle	\$13,014.23		
				\$218,297.59	
Interfund Operating Transfers					
314	01-492-300	Transfer to Capital Reserve Fund	\$64,489.08		
				\$64,489.08	
Debt Interest					
315	01-472-100	General Obligation Serial Bond Interest	\$60,274.09		
316	01-472-400	Interest - Police Car 2015	\$919.21		
317	01-472-400	Interest - P95 LR Ariel Platform Ladder Truck	\$1,671.71		
				\$62,865.01	
Workers' Compensation Insurance					
318	01-484-195	Volunteer Ambulance Corps	\$2,206.37		
				\$2,206.37	
					\$5,704,360.90

**City of Jeannette
2017 Budget**

Item	Code	Description	Budget Amount	Department Total	Grand Total
		Total Revenues	\$5,704,360.90		
		Total Expenditures	\$5,704,360.90		