Budget Form 1 - Budget Estimate

Year: 2027 County: Marion Unit: 0312-BEECH GROVE CIVIL CITY

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Advertised	Adopted
0061-RAINY DAY	0000 - No Department	Other Services and Charges	Other Services and Charges	4438999600.100	RAINY DAY /MISC. DISBURSEMENT	$0	$0
					0061-RAINY DAY Total	$0	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Salaries and Wages	1101002111.000	CLERK-TREAS. SALARY	$37,539	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Salaries and Wages	1101002113.000	CLERK-TREAS./REG.SAL.	$60,922	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Salaries and Wages	1101002115.000	CLERK TREAS/EMP LONGEVITY	$2,400	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Other Personal Services	1101002131.000	CLERK-TREAS./FICA	$6,300	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Other Personal Services	1101002133.000	CLERK-TREAS./MEDICARE	$1,700	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Office Supplies	1101002210.000	CLERK-TREAS./OFFICE.MISC.	$2,575	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Repair and Maintenance Supplies	1101002361.000	CLERK-TREAS./REP.& MAINT.	$2,060	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Other Supplies	1101002220.310	CLERK TREAS./JANITORIAL	$2,500	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002310.000	CLERK-TREAS./ATTY.FEES	$5,000	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002310.001	CLERK-TREAS./PROF. SERV.	$15,150	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002390.000	CLERK-TREAS./ORG. MEMB.	$100	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Communication and Transportation	1101002320.001	CLERK-TREAS./TRAVEL EXPENSE	$500	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Communication and Transportation	1101002322.000	CLERK-TREAS./POSTAGE CITY WIDE	$3,502	$0

0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Printing and Advertising	1101002332.000	CLERK-TREAS./LEGAL PUB.	$2,626	$0
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Capital Outlays	Machinery, Equipment, and Vehicles	1101002440.006	COPIER - LEASE	$2,000	$0
0101-GENERAL	0044 - MAYOR	Personal Services	Salaries and Wages	1101001111.000	MAYOR'S SALARY	$36,791	$0
0101-GENERAL	0044 - MAYOR	Personal Services	Salaries and Wages	1101001113.000	MAYOR/REG.SAL.	$57,834	$0
0101-GENERAL	0044 - MAYOR	Personal Services	Other Personal Services	1101001131.000	MAYOR/FICA	$6,100	$0
0101-GENERAL	0044 - MAYOR	Personal Services	Other Personal Services	1101001133.000	MAYOR/MEDICARE	$1,550	$0
0101-GENERAL	0044 - MAYOR	Personal Services	Employee Benefits	1101001115.000	MAYOR/ED. & LONG. BEN.	$3,075	$0
0101-GENERAL	0044 - MAYOR	Supplies	Office Supplies	1101001210.000	OFFICE MISC	$2,500	$0
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Salaries and Wages	1101003113.000	CITY COUNCIL/REG.SAL.	$33,758	$0
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Other Personal Services	1101003131.000	CITY COUNCIL/FICA	$2,200	$0
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Other Personal Services	1101003133.000	CITY COUNCIL/MEDICARE	$600	$0
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Professional Services	1101003310.000	CITY COUNCIL/ATTORNEY FEES	$5,000	$0
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Professional Services	1101003310.021	CITY COUNCIL/PROF. & CONT. SERVICES	$7,500	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Salaries and Wages	1101008113.00	BOPW/ REGULAR SAL	$6,147	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Salaries and Wages	1101008134.000	BOPW/PAYROLL/UNEMPLOYMENT/WORKERS COMP	$1,010	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Other Personal Services	1101008133.00	BOPW/MEDICARE	$202	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Other Personal Services	1101008135.005	BOW/RES #5 2014	$13,400	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Other Personal Services	1101800131.00	BOPW/FICA	$2,525	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Employee Benefits	1101008132.000	BOPW-PERF.BEN	$212,180	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Employee Benefits	1101008135.000	BOPW-MED.INS.BEN CITY WIDE	$606,670	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Employee Benefits	1101008135.001	BOPW-DENTAL INS. BEN	$21,218	$0

0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Employee Benefits	1101008136.000	BOPW-LIFE.INS.BEN	$20,762	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Employee Benefits	1101008137.000	BOW/ALL CITY 457 MATCH PEHP	$25,000	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.000	BOW/CITY ATTORNEYS	$151,410	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.001	BOPW/PROF SERV	$53,045	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.021	BOPW/CONTRACTUAL SERVICES	$33,419	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.040	BOPW-PROMOTIONAL	$1,000	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Insurance	1101008135.004	BOPW/RET INS. & HSA	$100,786	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Insurance	1101008342.00	BOPW/CITY WIDE LIABILITY INSURANCE	$397,383	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Utility Services	1101008320.002	BOPW/TELEPHONE & CABLE	$97,850	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Other Services and Charges	1101008310.022	BOPW/COMP SOFTWARE	$23,690	$0
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Capital Outlays	Other Capital Outlays	1101008440.00	BOW/TECH/COMPS/SERVERS CITY HALL	$50,000	$0
0101-GENERAL	0164 - CITY/TOWN HALL	Supplies	Office Supplies	1101018210.000	CITY HALL/OFFICE. MISC.	$2,805	$0
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018351.000	CITY WIDE/ELECTRIC	$292,136	$0
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018352.000	CITY WIDE/GAS	$27,300	$0
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018354.000	CITY WIDE/WATER	$19,570	$0
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018355.000	CITY WIDE/SEWAGE/STORM	$30,900	$0
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Repairs and Maintenance	1101018361.000	CITY WIDE/REP & MAINT.	$2,623	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Salaries and Wages	1101011111.000	SENIOR CENTER DIRECTOR SALARY	$61,228	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Salaries and Wages	1101011113.000	SENIOR CTR./REG-PART TIME	$50,020	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Other Personal Services	1101011131.000	SENIOR CTR./FICA	$8,080	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Other Personal Services	1101011133.000	SENIOR CTR./MEDICARE	$1,950	$0

0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Employee Benefits	1101011115.000	SENIOR CTR./ED,&LONG EMP.BEN	$13,715	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Office Supplies	1101011210.000	SENIOR CTR./OFFICE. MISC.	$2,750	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Operating Supplies	1101011220.003	SENIOR CTR./MED.SUPPLIES	$250	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Operating Supplies	1101011220.310	SENIOR CTR./JANITORIAL SUPPLIES	$1,000	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Repair and Maintenance Supplies	1101011232.000	SENIOR CTR./BLDG.MAT.	$2,060	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Other Supplies	1101011291.000	SENIOR.CTR./PROG.SUPPLIES	$4,000	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Other Services and Charges	Professional Services	1101011310.021	SENIOR CTR./CONT.SERV.	$6,600	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Other Services and Charges	Repairs and Maintenance	1101011361.000	SENIOR CTR./REP.& MAINT.	$4,120	$0
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Capital Outlays	Machinery, Equipment, and Vehicles	1101011451.000	SNR CTR VEHICLE	$20,600	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Salaries and Wages	1101015111.000	COMM.CTR./ DIRECTOR SALARY	$61,020	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Salaries and Wages	1101015113.000	COMM.CENTER. - REGULAR/PART TIME	$170,690	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Other Personal Services	1101015131.000	COMM.CTR./FICA	$14,620	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Other Personal Services	1101015133.000	COMM.CTR./ MEDICARE	$4,000	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Employee Benefits	1101015115.00	COMM CTR LONGEVITY	$3,700	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Office Supplies	1101015210.000	COMM.CTR./OFFICE.MISC.	$2,500	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Operating Supplies	1101015220.310	COMM.CTR./JANITORIAL SUPPLIES	$5,000	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Operating Supplies	1101015222.010	COMM.CTR GASOLINE	$2,000	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Operating Supplies	1101015291.000	COMM.CTR./PROG.SUPPLIES	$7,400	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Repair and Maintenance Supplies	1101015232.000	COMM.CTR./BLDG.MAT.	$1,500	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Other Services and Charges	Professional Services	1101015310.001	COMM.CTR./PROF.SERV.	$1,000	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Other Services and Charges	Professional Services	1101015310.021	COMM.CTR./CONT.SERV.	$22,660	$0

0101-GENERAL	0167 - COMMUNITY CENTER	Other Services and Charges	Printing and Advertising	1101015330.004	COMM.CTR./ADVERTISING	$6,000	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Other Services and Charges	Repairs and Maintenance	1101015361.000	COMM.CTR./REP.&MAINT.	$5,871	$0
0101-GENERAL	0167 - COMMUNITY CENTER	Capital Outlays	Other Capital Outlays	1101015400	COMM CTR POS	$5,700	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Personal Services	Salaries and Wages	1101004111.000	CITY COURT - JUDGE SALARY	$67,850	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Personal Services	Salaries and Wages	1101004113.000	CITY COURT/REG.SAL.	$58,960	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Personal Services	Salaries and Wages	1101004113.100	CITY COURT BALIFF	$9,109	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Personal Services	Salaries and Wages	1101004114.000	CITY COURT - PART-TIME	$26,410	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Personal Services	Other Personal Services	1101004131.000	CITY COURT/FICA	$10,565	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Personal Services	Other Personal Services	1101004133.000	CITY COURT/MEDICARE	$2,200	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Personal Services	Employee Benefits	1101004115.000	CITY COURT/ED.&LONG.BEN.	$7,600	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Supplies	Office Supplies	1101004210.000	CITY COURT/OFFICE.MISC.	$1,000	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Other Services and Charges	Professional Services	1101004310.001	CITY COURT /PROF.SERV.	$100	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Other Services and Charges	Professional Services	1101004310.101	CITY COURT/INFO. SERV.	$25	$0
0101-GENERAL	0248 - CITY/TOWN COURT (CITY JUDGE/JUDGE)	Other Services and Charges	Printing and Advertising	1101004331.000	CITY COURT/PRINT OTHER THAN OFFICE	$25	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Salaries and Wages	1101220111.000	EMS-DEPARTMENT HEAD SALARY	$100,985	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Salaries and Wages	1101220111.720	EMS-REGULAR SALARIES	$434,300	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Salaries and Wages	1101220111.750	EMS-OVERTIME	$202,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Salaries and Wages	2240900115.003	PST/SALARIES -EMS	$0	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Other Personal Services	1101220131.000	EMS - FICA	$96,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Other Personal Services	1101220133.000	EMS-MEDICARE	$23,400	$0

0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Employee Benefits	1101220115.000	EMS ED. & LONGEVITY	$90,282	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Personal Services	Employee Benefits	1101220130.000	EMS - CLOTHING ALLOWANCE	$21,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Supplies	Office Supplies	1101220210.000	EMS - OFFICE SUPPLIES	$2,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Supplies	Operating Supplies	1101220221.015	EMS - PROTECTIVE CLOTHING	$5,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Supplies	Operating Supplies	1101220221.310	EMS-JANITORIAL	$2,500	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Supplies	Operating Supplies	1101220223.000	EMS - MEDICAL SUPPLIES	$90,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Supplies	Repair and Maintenance Supplies	1101220222.000	EMS - GARAGE AND MOTOR	$30,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Other Services and Charges	Professional Services	1101220310.001	EMS-PROFESSIONAL SERVICES	$21,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Other Services and Charges	Professional Services	1101220310.008	EMS - INSTRUCTION	$10,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Other Services and Charges	Professional Services	1101220330.032	EMS - PHYSICALS	$6,500	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Other Services and Charges	Professional Services	1101220340.003	EMS - INJURY PREVENTION	$1,500	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Other Services and Charges	Professional Services	1101220361.000	EMS - REPAIRS/MAINTENANCE	$25,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Other Services and Charges	Communication and Transportation	1101220324.000	EMS - TELE/AIR CARDS/CRADLE POINT	$9,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Other Services and Charges	Repairs and Maintenance	1101220360.007	EMS - MAINT. AGREEMENTS	$25,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Capital Outlays	Buildings	1101220431.000	EMS - CAPITAL OUTLAYS	$15,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Capital Outlays	Machinery, Equipment, and Vehicles	1101220362.000	EMS - EQUIPMENT	$16,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Capital Outlays	Machinery, Equipment, and Vehicles	1101220441.015	EMS - WATER HEATER	$4,000	$0
0101-GENERAL	0301 - EMERGENCY AMBULANCE/MEDICAL SERVICE	Capital Outlays	Machinery, Equipment, and Vehicles	1101220441.025	EMS-COMPUTER/9TH BRAIN	$11,000	$0

0101-GENERAL	0362 - FIRE DEPARTMENT	Other Services and Charges	Professional Services	1101210310.001	FIRE/PROF.SERV.	$3,763,715	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101200111.000	POLICE CHIEF SALARY	$138,188	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101200113.000	POLICE/REG.SAL.	$2,900,800	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101200116.000	POLICE/OVERTIME	$156,045	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Other Personal Services	1101200131.000	POLICE/FICA	$23,129	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Other Personal Services	1101200133.000	POLICE/MEDICARE	$71,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101200115.000	POLICE/ED.CERT.&LONG.BEN.	$260,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101200130.000	POLICE/CLOTH.-ALLOW.BEN.	$71,001	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Office Supplies	1101200210.000	POLICE/OFFICE.MISC.	$8,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.017	POLICE/UNIFORMS BEN.	$15,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.021	POLICE/FUEL	$145,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.310	POLICE/JANITORIAL SUPPLIES	$5,500	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.330	POLICE/CANINE	$3,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Repair and Maintenance Supplies	1101200232.000	POLICE/BLDG.MAT.	$20,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200310.001	POLICE/PROF.SERV.	$35,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200310.101	POLICE/INFO.SERV.	$2,500	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200330.032	POLICE/PHYSICALS/WELLNESS	$30,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200393.000	POLICE/SUBSCRIPTIONS	$2,500	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Communication and Transportation	1101200320.001	POLICE/TRAVEL EXPENSE	$20,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Communication and Transportation	1101200320.002	POLICE/AIR CARDS	$17,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Printing and Advertising	1101200332.000	POLICE/LEGAL-PUB.	$12,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Repairs and Maintenance	1101200361.000	POLICE/REP.&MAINT.	$100,000	$0

0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Other Services and Charges	1101200230.005	POLICE/PROMOTIONS	$10,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Capital Outlays	Machinery, Equipment, and Vehicles	1101200400.00	POLICE CAP IMPROVEMENTS	$95,000	$0
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Capital Outlays	Other Capital Outlays	1101200440.006	POLICE/COPIER-LEASE	$5,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Personal Services	Salaries and Wages	1101500111.000	PARK DIR. SALARY	$85,192	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Personal Services	Salaries and Wages	1101500114.00	PARKS TEMP SALARY	$80,566	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Personal Services	Other Personal Services	1101500131.000	PARKS/FICA	$11,330	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Personal Services	Other Personal Services	1101500133.000	PARKS/MEDICARE	$2,700	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Personal Services	Employee Benefits	1101500115.00	PARK/ED & LONG BENEFIT	$11,700	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Office Supplies	1101500210.00	PARKS OFFICE MISC	$1,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Operating Supplies	1101500220.003	PARKS/ MED. SUPPLIES	$150	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Operating Supplies	1101500220.016	PARKS/ WEED KILLER ETC	$4,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Operating Supplies	1101500220.017	PARKS/UNIFORMS	$2,500	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Operating Supplies	1101500222.00	PARKS/GARAGE & MOTOR	$3,500	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Operating Supplies	1101500360.003	PARKS/GRADING, MULCHING, & FENCING	$5,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Repair and Maintenance Supplies	1101500232.000	PARK BLDG MAT.	$5,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Repair and Maintenance Supplies	1101500236.000	PARKS TOOLS & EQUIP	$4,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Supplies	Other Supplies	110150022.310	PARKS/ JANITORIAL SUPPLIES	$2,500	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Other Services and Charges	Communication and Transportation	1101500320.001	PARKS - TRAVEL/TRAINING	$500	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Other Services and Charges	Rentals	1101500337.000	PARKS/RENTAL EQUIP.	$700	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Other Services and Charges	Other Services and Charges	1101500310.009	PARKS/ PROGRAMENT	$14,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Other Services and Charges	Other Services and Charges	1101500310.021	PARKS/ CONT SERVI	$32,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Other Services and Charges	Other Services and Charges	1101500361.000	PARKS/ REP & MAINT	$17,000	$0

0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Other Services and Charges	Other Services and Charges	1101500362.000	PARKS/EQUIP MENT	$15,000	$0
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Capital Outlays	Machinery, Equipment, and Vehicles	1101500440.008	PARKS / BLDG & EQUIP	$40,000	$0
0101-GENERAL	9600 - Home-Rule Department #1	Other Services and Charges	Professional Services	1101032310.021	CABLE/CONTR ACTUAL SERVICES	$9,000	$0
					0101-GENERAL Total	**$12,666,874**	**$0**
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Salaries and Wages	2240900115.000	PST/SALARIES - POLICE	$721,000	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Salaries and Wages	2240900115.003	PST / SALARIES - EMS	$721,000	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Salaries and Wages	2240900116.100	PST/POLICE OVERTIME	$144,200	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Employee Benefits	2240900132.000	PST/POLICE/1 977 PERF	$620,000	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Other Services and Charges	Other Services and Charges	2240900310.021	PST/ AMBULANCE CONTRACTUA L PRINCIPAL 2022, 2023, 2	$234,500	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Other Services and Charges	Other Services and Charges	2240900385.007	PST AMBULANCE/I NTEREST	$25,191	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2240.900.382.000	PST BODY CAMS	$56,000	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2240900362.000	PST. FLOCK SAFETY CAMS	$55,000	$0
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2240900372	PST / POLICE VEHICLES	$250,000	$0
					0256-PUBLIC SAFETY LOCAL INCOME TAX Total	**$2,826,891**	**$0**
0283-LEASE RENTAL PAYMENT	0000 - No Department	Debt Service	Payments on Bonds and Other Debt Principal		Lease Rental Payments	$1,077,000	$0
					0283-LEASE RENTAL PAYMENT Total	**$1,077,000**	**$0**
0341-FIRE PENSION	0000 - No Department	Other Services and Charges	Insurance	8801900439.024	FIRE/RET.INS & HSA & DEATH BENEFIT	$41,200	$0
					0341-FIRE PENSION Total	**$41,200**	**$0**
0342-POLICE PENSION	0000 - No Department	Other Services and Charges	Insurance	8802900390.220	POLICE / PENSION TO RET	$535,755	$0
0342-POLICE PENSION	0000 - No Department	Other Services and Charges	Insurance	8802900439.024	POLICE/ RET. INS & HSA	$51,000	$0

					0342-POLICE PENSION Total	**$586,755**	**$0**
0706-LOCAL ROAD & STREET	0000 - No Department	Supplies	Operating Supplies	2202900231.310	LRS/GRAVEL/SALT	$70,000	$0
0706-LOCAL ROAD & STREET	0000 - No Department	Other Services and Charges	Professional Services	2202900310.021	LRS/CONT.SERV.	$80,000	$0
0706-LOCAL ROAD & STREET	0000 - No Department	Capital Outlays	Infrastructure	2202900390.920	LRS/STREET ALLEY IMPROVEMENT	$145,000	$0
					0706-LOCAL ROAD & STREET Total	**$295,000**	**$0**
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Salaries and Wages	2201900113.000	MVH/REG.SAL.	$510,050	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Salaries and Wages	2201900114.000	MVH/TEMP.SAL.	$25,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Other Personal Services	2201900131.000	MVH/FICA	$35,600	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Other Personal Services	2201900133.000	MVH/MEDICARE	$10,500	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Employee Benefits	2201900115.000	MVH/ED. & LONG.BEN.	$30,900	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Office Supplies	2201900210.000	MVH/OFFICE. MISC.	$500	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201900220.017	MVH/UNIFORMS	$4,500	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201900220.021	MVH/FUEL	$53,045	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201900231.124	MVH/BIT.MAT.	$10,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Repair and Maintenance Supplies	2201900220.023	MVH/AUTO.SUPPLIES	$10,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Repair and Maintenance Supplies	2201900236.000	MVH/SMALL TOOLS & EQUIP.	$6,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Other Supplies	2201900232.000	MVH/BLDG.MAT.	$4,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Professional Services	2201900310.006	MVH/MED.SERV.	$2,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Professional Services	2201900310.012	MVH/DRIVER'S LIC. (CDL)	$2,500	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Repairs and Maintenance	2201900361.000	MVH/REP.&MAINT.	$45,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2201900400.2	MVH CONT PROJECT	$90,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2201900400.300	MVH/ HANNA ARLINGTON	$0	$0

0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2201900400.4	MVH - EMERSON CHURCHMAN RNDBT	$360,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2201900490.010	MVH/SIDEWALKS & Paving	$55,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2203900310.021	MVH RESTRICTED/CONTRACTUAL	$299,000	$0
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2201900401.000	MVH/VEHICLES	$75,000	$0
					0708-MOTOR VEHICLE HIGHWAY Total	**$1,628,595**	**$0**
1151-CONTINUING EDUCATION	0000 - No Department	Other Services and Charges	Other Services and Charges	2228900310.008	LLE/MISC	$20,000	$0
					1151-CONTINUING EDUCATION Total	**$20,000**	**$0**
1310-PARK NONREVERTING - CAPITAL	0000 - No Department	Other Services and Charges	Other Services and Charges	2211.900.361.0000	PARKS NONREVERTING CAPITAL	$10,000	$0
					1310-PARK NONREVERTING - CAPITAL Total	**$10,000**	**$0**
9507-Home-Rule Fund #8	0000 - No Department	Personal Services	Salaries and Wages	2508900113.000	POLICE/COMM.SCHOOL POLICING	$500,195	$0
					9507-Home-Rule Fund #8 Total	**$500,195**	**$0**
9509-Home-Rule Fund #10	0000 - No Department	Other Services and Charges	Other Services and Charges	2256950325.000	OPIOID PROFESSIONAL SERVICES SUPPLIES	$13,300	$0
					9509-Home-Rule Fund #10 Total	**$13,300**	**$0**
9510-Home-Rule Fund #11	0000 - No Department	Other Services and Charges	Other Services and Charges	2257950325.000	OPIOID PROFESSIONAL SERVICES	$3,300	$0
					9510-Home-Rule Fund #11 Total	**$3,300**	**$0**
9511-2260 Building and Construction Related Fees	0000 - No Department	Supplies	Operating Supplies		PERMIT - COMP SOFTWARE	$1,500	$0
9511-2260 Building and Construction Related Fees	0000 - No Department	Other Services and Charges	Professional Services		PERMIT - BUILDING COMMISSIONER	$10,000	$0
9511-2260 Building and Construction Related Fees	0000 - No Department	Other Services and Charges	Professional Services		PERMIT - ELECTRICAL INSPECTOR	$8,000	$0
					9511-2260 Building and Construction Related Fees Total	**$19,500**	**$0**
					UNIT TOTAL	**$19,688,610**	**$0**