

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	\$37,539
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Salaries and Wages	1101002113.000	CLERK-TREAS./REG.SAL.	\$60,922	\$60,922
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Salaries and Wages	1101002115.000	CLERK TREAS/EMP LONGEVITY	\$2,400	\$2,400
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Other Personal Services	1101002131.000	CLERK-TREAS./FICA	\$6,300	\$6,300
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Other Personal Services	1101002133.000	CLERK-TREAS./MEDICARE	\$1,700	\$1,700
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Office Supplies	1101002210.000	CLERK-TREAS./OFFICE .MISC.	\$2,575	\$2,575
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Repair and Maintenance Supplies	1101002361.000	CLERK-TREAS./REP.& MAINT.	\$2,060	\$2,060
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Other Supplies	1101002220.310	CLERK TREAS./JANITORIAL	\$2,500	\$2,500
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002310.000	CLERK-TREAS./ATTY.FEES	\$5,000	\$5,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002310.001	CLERK-TREAS./PROF. SERV.	\$15,150	\$15,150
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002390.000	CLERK-TREAS./ORG. MEMB.	\$100	\$100
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Communication and Transportation	1101002320.001	CLERK-TREAS./TRAVEL EXPENSE	\$500	\$500
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	\$3,502

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

0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Employee Benefits	1101008136.000	BOPW-LIFE.INS.BEN	\$20,762	\$20,762
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Personal Services	Employee Benefits	1101008137.000	BOW/ALL CITY 457 MATCH PEHP	\$25,000	\$25,000
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.000	BOW/CITY ATTORNEYS	\$151,410	\$151,410
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.001	BOPW/PROF SERV	\$53,045	\$53,045
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.021	BOPW/CONTR ACTUAL SERVICES	\$33,419	\$33,419
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Professional Services	1101008310.040	BOPW-PROMOTIONAL	\$1,000	\$1,000
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Insurance	1101008135.004	BOPW/RET INS. & HSA	\$98,850	\$98,850
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Insurance	1101008342.00	BOPW/CITY WIDE LIABILITY INSURANCE	\$397,383	\$397,383
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Utility Services	1101008320.002	BOPW/TELEPHONE & CABLE	\$97,850	\$97,850
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Other Services and Charges	Other Services and Charges	1101008310.022	BOPW/COMP SOFTWARE	\$23,690	\$23,690
0101-GENERAL	0077 - BOARD OF PUBLIC WORKS & SAFETY	Capital Outlays	Other Capital Outlays	1101008440.00	BOW/TECH/COMPS/SERVERS CITY HALL	\$50,000	\$50,000
0101-GENERAL	0164 - CITY/TOWN HALL	Supplies	Office Supplies	1101018210.000	CITY HALL/OFFICE. MISC.	\$2,805	\$2,805
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018351.000	CITY WIDE/ELECTRIC	\$292,136	\$292,136
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018352.000	CITY WIDE/GAS	\$27,300	\$27,300
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018354.000	CITY WIDE/WATER	\$19,570	\$19,570
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Utility Services	1101018355.000	CITY WIDE/SEWAGE/STORM	\$30,900	\$30,900
0101-GENERAL	0164 - CITY/TOWN HALL	Other Services and Charges	Repairs and Maintenance	1101018361.000	CITY WIDE/REP & MAINT.	\$2,623	\$2,623
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Salaries and Wages	1101011111.000	SENIOR CENTER DIRECTOR SALARY	\$61,228	\$61,228
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Salaries and Wages	1101011113.000	SENIOR CTR./REG-PART TIME	\$50,105	\$50,105
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Other Personal Services	1101011131.000	SENIOR CTR./FICA	\$8,080	\$8,080
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Other Personal Services	1101011133.000	SENIOR CTR./MEDICARE	\$1,950	\$1,950

0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Personal Services	Employee Benefits	1101011115.000	SENIOR CTR./ED.&LONG EMP.BEN	\$13,715	\$13,715
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Office Supplies	1101011210.000	SENIOR CTR./OFFICE. MISC.	\$2,750	\$2,750
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Operating Supplies	1101011220.003	SENIOR CTR./MED.SUPPLIES	\$250	\$250
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Operating Supplies	1101011220.310	SENIOR CTR./JANITORIAL SUPPLIES	\$1,000	\$1,000
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Repair and Maintenance Supplies	1101011232.000	SENIOR CTR./BLDG.MAT.	\$2,060	\$2,060
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Supplies	Other Supplies	1101011291.000	SENIOR.CTR./PROG.SUPPLIES	\$4,000	\$4,000
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Other Services and Charges	Professional Services	1101011310.021	SENIOR CTR./CONT.SERV.	\$6,600	\$6,600
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Other Services and Charges	Repairs and Maintenance	1101011361.000	SENIOR CTR./REP.& MAINT.	\$4,120	\$4,120
0101-GENERAL	0165 - SENIOR CITIZENS CENTER	Capital Outlays	Machinery, Equipment, and Vehicles	1101011451.000	SNR CTR VEHICLE	\$20,600	\$20,600
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Salaries and Wages	1101015111.000	COMM.CTR./DIRECTOR SALARY	\$61,020	\$61,020
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Salaries and Wages	1101015113.000	COMM.CENTER. - REGULAR/PART TIME	\$175,690	\$175,690
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Other Personal Services	1101015131.000	COMM.CTR./FICA	\$15,050	\$15,050
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Other Personal Services	1101015133.000	COMM.CTR./MEDICARE	\$4,000	\$4,000
0101-GENERAL	0167 - COMMUNITY CENTER	Personal Services	Employee Benefits	1101015115.00	COMM CTR LONGEVITY	\$3,650	\$3,650
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Office Supplies	1101015210.000	COMM.CTR./OFFICE.MISC.	\$2,500	\$2,500
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Operating Supplies	1101015220.310	COMM.CTR./JANITORIAL SUPPLIES	\$5,000	\$5,000
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Operating Supplies	1101015222.010	COMM.CTR GASOLINE	\$2,000	\$2,000
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Operating Supplies	1101015291.000	COMM.CTR./PROG.SUPPLIES	\$7,400	\$7,400
0101-GENERAL	0167 - COMMUNITY CENTER	Supplies	Repair and Maintenance Supplies	1101015232.000	COMM.CTR./BLDG.MAT.	\$1,500	\$1,500
0101-GENERAL	0167 - COMMUNITY CENTER	Other Services and Charges	Professional Services	1101015310.001	COMM.CTR./PROF.SERV.	\$1,000	\$1,000
0101-GENERAL	0167 - COMMUNITY CENTER	Other Services and Charges	Professional Services	1101015310.021	COMM.CTR./CONT.SERV.	\$22,660	\$22,660

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

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

0101-GENERAL	0362 - FIRE DEPARTMENT	Other Services and Charges	Professional Services	1101210310.001	FIRE/PROF.SERV.	\$3,763,715	\$3,763,715
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101200111.000	POLICE CHIEF SALARY	\$138,188	\$138,188
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101200113.000	POLICE/REG.SAL.	\$2,901,800	\$2,901,800
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101200116.000	POLICE/OVERTIME	\$156,045	\$156,045
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Other Personal Services	1101200131.000	POLICE/FICA	\$23,129	\$23,129
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Other Personal Services	1101200133.000	POLICE/MEDICARE	\$71,000	\$71,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101200115.000	POLICE/ED.CERT.&LONG.BEN.	\$260,000	\$260,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101200130.000	POLICE/CLOTH.-ALLOW.BEN.	\$71,001	\$71,001
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Office Supplies	1101200210.000	POLICE/OFFICE.MISC.	\$8,000	\$8,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.017	POLICE/UNIFORMS BEN.	\$15,000	\$15,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.021	POLICE/FUEL	\$145,000	\$145,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.310	POLICE/JANITORIAL SUPPLIES	\$5,500	\$5,500
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101200220.330	POLICE/CANINE	\$3,000	\$3,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Repair and Maintenance Supplies	1101200232.000	POLICE/BLDG.MAT.	\$20,000	\$20,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200310.001	POLICE/PROF.SERV.	\$35,000	\$35,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200310.101	POLICE/INFO.SERV.	\$2,500	\$2,500
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200330.032	POLICE/PHYSICALS/WELLNESS	\$30,000	\$30,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101200393.000	POLICE/SUBSCRIPTIONS	\$2,500	\$2,500
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Communication and Transportation	1101200320.001	POLICE/TRAVEL EXPENSE	\$20,000	\$20,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Communication and Transportation	1101200320.002	POLICE/AIRCARDS	\$17,000	\$17,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Printing and Advertising	1101200332.000	POLICE/LEGAL-PUB.	\$12,000	\$12,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Repairs and Maintenance	1101200361.000	POLICE/REP.&MAINT.	\$100,000	\$100,000

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

0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Other Services and Charges	Other Services and Charges	1101500362.000	PARKS/EQUIPMENT	\$15,000	\$15,000
0101-GENERAL	0801 - PARKS DEPARTMENT (PARKS BOARD)	Capital Outlays	Machinery, Equipment, and Vehicles	1101500440.008	PARKS / BLDG & EQUIP	\$40,000	\$40,000
0101-GENERAL	9600 - Home-Rule Department #1	Other Services and Charges	Professional Services	1101032310.021	CABLE/CONTRACTUAL SERVICES	\$9,000	\$9,000
0101-GENERAL Total						\$12,671,403	\$12,671,403
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Salaries and Wages	2240900115.000	PST/SALARIES - POLICE	\$721,000	\$721,000
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Salaries and Wages	2240900115.003	PST / SALARIES - EMS	\$721,000	\$721,000
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Salaries and Wages	2240900116.100	PST/POLICE OVERTIME	\$144,200	\$144,200
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Personal Services	Employee Benefits	2240900132.000	PST/POLICE/1977 PERF	\$620,000	\$620,000
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Other Services and Charges	Other Services and Charges	2240900310.021	PST/AMBULANCE CONTRACTUAL PRINCIPAL 2022, 2023, 2	\$234,500	\$234,500
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Other Services and Charges	Other Services and Charges	2240900385.007	PST AMBULANCE/INTEREST	\$25,191	\$25,191
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2240.900.382.000	PST BODY CAMS	\$56,000	\$56,000
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2240900362.000	PST. FLOCK SAFETY CAMS	\$55,000	\$55,000
0256-PUBLIC SAFETY LOCAL INCOME TAX	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2240900372	PST / POLICE VEHICLES	\$250,000	\$250,000
0256-PUBLIC SAFETY LOCAL INCOME TAX Total						\$2,826,891	\$2,826,891
0283-LEASE RENTAL PAYMENT	0000 - No Department	Debt Service	Payments on Bonds and Other Debt Principal		Lease Rental Payments	\$1,077,000	\$1,077,000
0283-LEASE RENTAL PAYMENT Total						\$1,077,000	\$1,077,000
0341-FIRE PENSION	0000 - No Department	Other Services and Charges	Insurance	8801900439.024	FIRE/RET.INS & HSA & DEATH BENEFIT	\$41,200	\$41,200
0341-FIRE PENSION Total						\$41,200	\$41,200
0342-POLICE PENSION	0000 - No Department	Other Services and Charges	Insurance	8802900390.220	POLICE / PENSION TO RET	\$535,755	\$535,755
0342-POLICE PENSION	0000 - No Department	Other Services and Charges	Insurance	8802900439.024	POLICE/ RET. INS & HSA	\$51,000	\$51,000

0342-POLICE PENSION Total						\$586,755	\$586,755
0706-LOCAL ROAD & STREET	0000 - No Department	Supplies	Operating Supplies	2202900231.310	LRS/GRAVEL/SALT	\$70,000	\$70,000
0706-LOCAL ROAD & STREET	0000 - No Department	Other Services and Charges	Professional Services	2202900310.021	LRS/CONT.SERV.	\$80,000	\$80,000
0706-LOCAL ROAD & STREET	0000 - No Department	Capital Outlays	Infrastructure	2202900390.920	LRS/STREET ALLEY IMPROVEMENT	\$145,000	\$145,000
0706-LOCAL ROAD & STREET Total						\$295,000	\$295,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Salaries and Wages	2201900113.000	MVH/REG.SAL.	\$510,050	\$510,050
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Salaries and Wages	2201900114.000	MVH/TEMP.SAL.	\$25,000	\$25,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Other Personal Services	2201900131.000	MVH/FICA	\$35,600	\$35,600
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Other Personal Services	2201900133.000	MVH/MEDICARE	\$10,500	\$10,500
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Personal Services	Employee Benefits	2201900115.000	MVH/ED. & LONG.BEN.	\$30,900	\$30,900
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Office Supplies	2201900210.000	MVH/OFFICE.MISC.	\$500	\$500
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201900220.017	MVH/UNIFORMS	\$4,500	\$4,500
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201900220.021	MVH/FUEL	\$53,045	\$53,045
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201900231.124	MVH/BIT.MAT.	\$10,000	\$10,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Repair and Maintenance Supplies	2201900220.023	MVH/AUTO.SUPPLIES	\$10,000	\$10,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Repair and Maintenance Supplies	2201900236.000	MVH/SMALL TOOLS & EQUIP.	\$6,000	\$6,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Other Supplies	2201900232.000	MVH/BLDG.MAT.	\$4,000	\$4,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Professional Services	2201900310.006	MVH/MED.SERV.	\$2,000	\$2,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Professional Services	2201900310.012	MVH/DRIVER'S LIC. (CDL)	\$2,500	\$2,500
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Repairs and Maintenance	2201900361.000	MVH/REP.&MAINT.	\$45,000	\$45,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2201900400.2	MVH CONT PROJECT	\$90,000	\$90,000
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	\$135,000	\$135,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2201900490.010	MVH/SIDEWALKS & Paving	\$55,000	\$55,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Infrastructure	2203900310.021	MVH RESTRICTED/CONTRACTUAL	\$299,000	\$299,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2201900401.000	MVH/VEHICLES	\$75,000	\$75,000
0708-MOTOR VEHICLE HIGHWAY Total						\$1,403,595	\$1,403,595
1151-CONTINUING EDUCATION	0000 - No Department	Other Services and Charges	Other Services and Charges	2228900310.008	LLE/MISC	\$20,000	\$20,000
1151-CONTINUING EDUCATION Total						\$20,000	\$20,000
1310-PARK NONREVERTING - CAPITAL	0000 - No Department	Other Services and Charges	Other Services and Charges	2211.900.361.0000	PARKS NONREVERTING CAPITAL	\$10,000	\$10,000
1310-PARK NONREVERTING - CAPITAL Total						\$10,000	\$10,000
9507-Home-Rule Fund #8	0000 - No Department	Personal Services	Salaries and Wages	2508900113.000	POLICE/COM M.SCHOOL POLICING	\$500,195	\$500,195
9507-Home-Rule Fund #8 Total						\$500,195	\$500,195
9509-Home-Rule Fund #10	0000 - No Department	Other Services and Charges	Other Services and Charges	2256950325.000	OPIOID PROFESSIONAL SERVICES SUPPLIES	\$13,300	\$13,300
9509-Home-Rule Fund #10 Total						\$13,300	\$13,300
9510-Home-Rule Fund #11	0000 - No Department	Other Services and Charges	Other Services and Charges	2257950325.000	OPIOID PROFESSIONAL SERVICES	\$3,300	\$3,300
9510-Home-Rule Fund #11 Total						\$3,300	\$3,300
9511-2260 Building and Construction Related Fees	0000 - No Department	Supplies	Operating Supplies		PERMIT - COMP SOFTWARE	\$1,500	\$1,500
9511-2260 Building and Construction Related Fees	0000 - No Department	Other Services and Charges	Professional Services		PERMIT - BUILDING COMMISSIONER	\$10,000	\$10,000
9511-2260 Building and Construction Related Fees	0000 - No Department	Other Services and Charges	Professional Services		PERMIT - ELECTRICAL INSPECTOR	\$8,000	\$8,000
9511-2260 Building and Construction Related Fees Total						\$19,500	\$19,500

9512-Motor Vehicle License Excise Surtax and Fund	0000 - No Department	Capital Outlays	Improvements Other Than Building		Motor Vehicle License Excise Surtax and Fund	\$225,000	\$225,000
9512-Motor Vehicle License Excise Surtax and Fund Total						\$225,000	\$225,000
UNIT TOTAL						\$19,693,139	\$19,693,139