

# ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
Approved by the State Board of Accounts, 2015  
Prescribed by the Department of Local Government Finance

Budget Form No. 4  
Generated 8/26/2025 11:06:53 AM

Ordinance / Resolution Number: **30-25**

Be it ordained/resolved by the **City Council** that for the expenses of **MUNCIE CIVIL CITY** for the year ending December 31, **2026** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **MUNCIE CIVIL CITY**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **City Council**.

Name of Adopting Entity / Fiscal Body

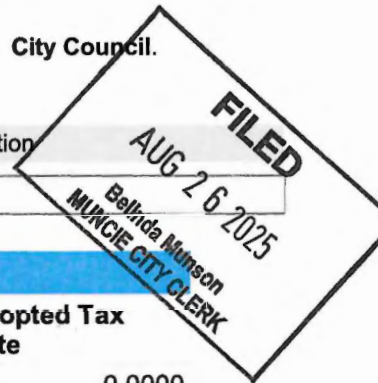
Type of Adopting Entity / Fiscal Body

Date of Adoption

City Council

Common Council and Mayor

09/08/2025



## Funds

Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$0	\$0	0.0000
0101	GENERAL	\$29,237,360	\$39,862,216	2.2028
0341	FIRE PENSION	\$4,004,822	\$2,260,775	0.1249
0342	POLICE PENSION	\$3,999,543	\$3,260,648	0.1802
0706	LOCAL ROAD & STREET	\$3,000,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$5,561,643	\$0	0.0000
1303	PARK	\$1,630,883	\$3,185,437	0.1760
1380	PARK BOND	\$154,575	\$157,792	0.0087
2120	CEMETERY	\$747,295	\$845,026	0.0467
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$109,000	\$0	0.0000
2411	ECONOMIC DEV INCOME TAX CREDIT	\$5,826,160	\$0	0.0000
		<b>\$54,271,281</b>	<b>\$49,571,894</b>	<b>2.7393</b>

## Home-Ruled Funds (Not Reviewed by DLGF)

Fund Code	Fund Name	Adopted Budget
9500	Prarie Creek	\$814,329
9501	Adult Probation Service Fee	\$50,000
9502	Law Enforcement Continuing Ed Fund	\$27,000
9503	Clerk's Perpetuation Fund	\$30,000
9504	MPD Training Fund	\$3,000
9505	User Fee Law Enforcement	\$19,000
9506	MPD Towing	\$25,000
9508	Center Township	\$5,043,201
9509	ED Income Tax Rev Sink Bnd 2013	\$0
		<b>\$6,011,530</b>

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Name		Signature
Jerry Dishman	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Jeff Green	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Nora Powell	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Brandon Garrett	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Sara Gullion	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Harold Mason Jr	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Dale Basham	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Ro Selvey	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
William McIntosh Sr	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

## ATTEST

Name	Title	Signature
Belinda Munson	City Clerk	

## MAYOR ACTION (For City use only)

Name		Signature	Date
Dan Ridenour	Approve <input type="checkbox"/> Veto <input type="checkbox"/>		

In accordance with IC 6-1.1-17-16(k), we state our intent to issue debt after December 1 and before January 1

Yes ☐ No ☒

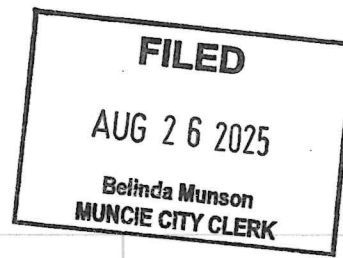
In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31

Yes ☐ No ☒



# Budget Form 1 - Budget Estimate

Year: 2026 County: Delaware Unit: Muncie Civil City



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	102-19-439071	Other Services and Charges	\$0	\$0
0061 - RAINY DAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0061 - RAINY DAY Total						\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	101-04-411013	DEPUTY CONTROLLER	\$62,670	\$62,670
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	101-04-411015	CONTROLLER	\$69,786	\$69,786
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	101-04-411025	PAYROLL CLERK	\$47,903	\$47,903
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	101-04-411026	ACCOUNTS PAYABLE CLERKS	\$91,202	\$91,202
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	101-04-411160	OVERTIME	\$53,352	\$53,352
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-411027	INVESTMENT CLERK	\$47,715	\$47,715
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-413011	SOCIAL SECURITY	\$23,103	\$23,103
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-413015	MEDICARE	\$5,403	\$5,403
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-413017	PERF	\$41,734	\$41,734
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-413026	LIFE INSURANCE	\$515	\$515
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-413065	Unemployment	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	101-04-413085	TRAINING AND TRAVEL	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Other Personal Services	101-04-413036	EMPLOYEE UNIFORMS	\$1,300	\$1,300
0101 - GENERAL	CONTROLLER	SUPPLIES	Office Supplies	101-04-421011	OFFICE SUPPLIES	\$4,893	\$4,893
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-432011	POSTAGE	\$5,893	\$5,893

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-432031	TELEPHONE	\$6,210	\$6,210
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-434011	INSURANCE	\$5,500	\$5,500
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-435011	ELECTRICITY	\$3,090	\$3,090
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-435021	NATURAL GAS	\$515	\$515
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-435031	WATER	\$309	\$309
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-439071	OTHER SERVICES & CHARGES	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-439091	OFFICIAL BONDS	\$2,625	\$2,625
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	101-04-439092	SUBSCRIPTIONS & DUES	\$0	\$0
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-05-411018	CITY CLERK	\$61,896	\$61,896
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-05-411069	CHIEF DEPUTY CLERK	\$46,832	\$46,832
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-05-411076	DEPUTY CLERK-COUNCIL SEC'Y	\$44,797	\$44,797
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-05-411145	DEPUTY CLERKS	\$172,486	\$172,486
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-05-411160	OVERTIME	\$500	\$500
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-05-411146	PART TIME	\$0	\$0
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-05-413011	SOCIAL SECURITY	\$20,213	\$20,213
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-05-413015	MEDICARE	\$4,727	\$4,727
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-05-413017	PERF	\$36,513	\$36,513
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-05-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-05-413026	LIFE INSURANCE	\$660	\$660
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Other Personal Services	101-05-413065	UNEMPLOYMENT	\$1,000	\$1,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Other Personal Services	101-05-413085	TRAVEL, TRAINING FEE	\$3,000	\$3,000



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SUPPLIES	Office Supplies	101-05-421011	OFFICE SUPPLIES	\$7,000	\$7,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SUPPLIES	Office Supplies	101-05-421017	RECODIFICATION	\$0	\$0
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-431023	LEGAL SERVICES	\$9,000	\$9,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-432011	POSTAGE	\$7,000	\$7,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-432031	TELEPHONE	\$4,275	\$4,275
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-433011	PRINTING & ADVERTISING	\$500	\$500
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-434011	OTHER INSURANCE	\$4,400	\$4,400
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-435011	ELECTRICITY	\$2,375	\$2,375
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-435021	NATURAL GAS	\$350	\$350
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-435031	WATER	\$250	\$250
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-436011	MAINTENANCE OF EQUIPMENT	\$9,000	\$9,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-439071	OTHER SERVICES & CHARGES	\$1,000	\$1,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-05-439091	OFFICIAL BOND	\$100	\$100
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	101-01-411011	MAYOR	\$91,034	\$91,034
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	101-01-411012	DEPUTY MAYOR	\$0	\$0
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	101-01-411041	EXECUTIVE SECRETARY	\$47,369	\$47,369
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	101-01-411046	PART-TIME	\$12,709	\$12,709
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	101-01-411160	OVERTIME	\$4,100	\$4,100
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101-01-413011	SOCIAL SECURITY	\$9,623	\$9,623
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101-01-413015	MEDICARE	\$2,251	\$2,251
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101-01-413017	PERF	\$17,384	\$17,384

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101-01-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101-01-413026	LIFE INSURANCE	\$220	\$220
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101-01-413065	Unemployment	\$0	\$0
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Other Personal Services	101-01-413085	FEES & INSTRUCTIONS	\$500	\$500
0101 - GENERAL	MAYOR	SUPPLIES	Office Supplies	101-01-421011	OFFICE SUPPLIES	\$8,000	\$8,000
0101 - GENERAL	MAYOR	SUPPLIES	Operating Supplies	101-01-422021	GAS & OIL	\$2,000	\$2,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-432011	POSTAGE	\$250	\$250
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-432031	TELEPHONE	\$5,250	\$5,250
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-434011	OTHER INSURANCE	\$1,100	\$1,100
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-435011	ELECTRICITY	\$2,993	\$2,993
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-435021	NATURAL GAS	\$475	\$475
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-435031	WATER	\$285	\$285
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-439015	PROMOTION OF BUSINESS	\$5,200	\$5,200
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	101-01-439092	SUBSCRIPTIONS & DUES	\$475	\$475
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Salaries and Wages	101-16-411046	PART TIME	\$4,692	\$4,692
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Salaries and Wages	101-25-411046	PART TIME	\$4,692	\$4,692
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Salaries and Wages	101-25-413011	SOCIAL SECURITY	\$306	\$306
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Salaries and Wages	101-25-413015	MEDICARE EXPENSE	\$900	\$900
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Employee Benefits	101-16-413011	SOCIAL SECURITY	\$306	\$306
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Employee Benefits	101-16-413015	MEDICARE	\$71	\$71
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	SUPPLIES	Office Supplies	101-16-421011	OFFICE SUPPLIES	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	SERVICES AND CHARGES	Other Services and Charges	101-16-439039	TESTS /INTERVIEWS/ELIGIBLTY LISTS	\$25,000	\$25,000
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	SERVICES AND CHARGES	Other Services and Charges	101-16-439071	Other Services & Charges	\$900	\$900
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	SERVICES AND CHARGES	Other Services and Charges	101-25-439039	TESTS /INTERVIEWS/ELIGIBLTY LISTS	\$32,500	\$32,500
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	SERVICES AND CHARGES	Other Services and Charges	101-25-439071	Other Services & Charges	\$1,750	\$1,750
0101 - GENERAL	CITY-COUNTY COUNCIL	PERSONAL SERVICES	Salaries and Wages	101-11-411016	COMMON COUNCIL	\$135,308	\$135,308
0101 - GENERAL	CITY-COUNTY COUNCIL	PERSONAL SERVICES	Employee Benefits	101-11-413011	SOCIAL SECURITY	\$8,389	\$8,389
0101 - GENERAL	CITY-COUNTY COUNCIL	PERSONAL SERVICES	Employee Benefits	101-11-413015	MEDICARE	\$1,962	\$1,962
0101 - GENERAL	CITY-COUNTY COUNCIL	PERSONAL SERVICES	Employee Benefits	101-11-413017	PERF	\$15,154	\$15,154
0101 - GENERAL	CITY-COUNTY COUNCIL	PERSONAL SERVICES	Employee Benefits	101-11-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	CITY-COUNTY COUNCIL	SERVICES AND CHARGES	Professional Services	101-11-431015	ATTORNEY FEES	\$35,000	\$35,000
0101 - GENERAL	CITY-COUNTY COUNCIL	SERVICES AND CHARGES	Professional Services	101-11-439071	OTHER SERVICES & CHARGES	\$0	\$0
0101 - GENERAL	CITY-COUNTY COUNCIL	SERVICES AND CHARGES	Communication and Transportation	101-11-431038	CITY COUNCIL ETHICS COMMISSION	\$3,000	\$3,000
0101 - GENERAL	CITY-COUNTY COUNCIL	SERVICES AND CHARGES	Insurance	101-11-434011	OTHER INSURANCE	\$0	\$0
0101 - GENERAL	CITY-COUNTY COUNCIL	SERVICES AND CHARGES	Utility Services	101-11-432031	TELEPHONE	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	101-19-413025	Health Insurance	\$2,260,045	\$2,260,045
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Other Personal Services	101-19-413065	UNEMPLOYMENT	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	101-19-439988	INTERFUND TRANSFER	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Insurance	101-19-434011	OTHER INSURANCE	\$83,600	\$83,600
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Insurance	101-19-439091	PREMIUM ON OFFICIAL BONDS	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-432031	TELEPHONE	\$1,350	\$1,350
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-432041	COMMUNICATIONS CENTER	\$1,000,000	\$1,000,000



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-435011	ELECTRICITY	\$650,000	\$650,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-435021	NATURAL GAS	\$2,500	\$2,500
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-435031	WATER	\$5,000	\$5,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-436025	REPAIRS TO BUILDINGS	\$175,000	\$175,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-439011	REFUNDS & AWARDS	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-439038	COUNTY DITCH ASSMT	\$97,000	\$97,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-439065	VICTIM ADVOCATE WITNESS	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-439071	OTHER SERVICES & CHARGES	\$200,000	\$200,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-439073	Bond Payments	\$800	\$800
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-439075	INTEREST	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101-19-439083	CITY ELECTION EXPENSES	\$0	\$0
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	101-06-421011	OFFICE SUPPLIES	\$2,000	\$2,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	101-06-421015	DATA PROCESSING FORMS	\$5,000	\$5,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Operating Supplies	101-06-421037	COMPUTERS, SUPPLIES, PARTS	\$30,000	\$30,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Utility Services	101-06-432031	TELEPHONES	\$2,500	\$2,500
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	101-06-432015	Email Services	\$48,000	\$48,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	101-06-439071	OTHER SERVICES & CHARGES	\$379,500	\$379,500
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	101-13-411024	PERSONNEL DIRECTOR	\$66,804	\$66,804
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	101-13-411030	PERSONNEL SPECIALIST	\$47,157	\$47,157
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	101-13-411032	SECRETARY	\$40,993	\$40,993

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Employee Benefits	101-13-413011	SOCIAL SECURITY	\$9,607	\$9,607
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Employee Benefits	101-13-413015	MEDICARE	\$2,247	\$2,247
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Employee Benefits	101-13-413017	PERF	\$17,355	\$17,355
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Employee Benefits	101-13-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Employee Benefits	101-13-413026	LIFE INSURANCE	\$201	\$201
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Other Personal Services	101-13-413065	UNEMPLOYMENT	\$0	\$0
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Other Personal Services	101-13-413081	Employee Assistance Programs	\$0	\$0
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Other Personal Services	101-13-413085	TRAINING, FEES AND INSTRUCTIONS	\$3,000	\$3,000
0101 - GENERAL	PERSONNEL	SUPPLIES	Office Supplies	101-13-421011	OFFICE SUPPLIES	\$2,700	\$2,700
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Utility Services	101-13-435021	NATURAL GAS	\$200	\$200
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Other Services and Charges	101-13-432011	POSTAGE	\$665	\$665
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Other Services and Charges	101-13-432031	TELEPHONE	\$3,325	\$3,325
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Other Services and Charges	101-13-434011	OTHER INSURANCE	\$3,850	\$3,850
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Other Services and Charges	101-13-435011	ELECTRICITY	\$950	\$950
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Other Services and Charges	101-13-435031	WATER	\$75	\$75
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Other Services and Charges	101-13-439071	OTHER SERVICES AND CHARGES	\$300	\$300
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Other Services and Charges	101-13-439092	SUBSCRIPTIONS AND DUES	\$500	\$500
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101-08-411019	CITY COURT JUDGE	\$163,735	\$163,735
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101-08-411020	COURT SECRETARY (2)	\$131,490	\$131,490
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101-08-411031	PROBATION OFFICER	\$87,864	\$87,864
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101-08-411033	PUBLIC DEFENDER	\$55,692	\$55,692

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101-08-411046	PART TIME SECRETARY	\$0	\$0
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101-08-411050	COURT RECORDER	\$46,918	\$46,918
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101-08-411075	BAILIFF	\$41,842	\$41,842
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Employee Benefits	101-08-413011	SOCIAL SECURITY	\$32,708	\$32,708
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Employee Benefits	101-08-413015	MEDICARE	\$7,649	\$7,649
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Employee Benefits	101-08-413017	PERF	\$59,085	\$59,085
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Employee Benefits	101-08-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Employee Benefits	101-08-413026	LIFE INSURANCE	\$990	\$990
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Other Personal Services	101-08-413085	TRAINING , FEES AND TRAVEL	\$100	\$100
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SUPPLIES	Office Supplies	101-08-421011	OFFICE SUPPLIES	\$5,000	\$5,000
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Professional Services	101-08-431021	JUDGE PROTEM FEES	\$100	\$100
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Professional Services	101-08-431039	INTERPRETER	\$3,000	\$3,000
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Professional Services	101-08-439061	PUBLIC DEFENDER	\$0	\$0
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-432011	POSTAGE	\$500	\$500
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-432031	TELEPHONE	\$3,500	\$3,500
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-434011	OTHER INSURANCE	\$2,700	\$2,700
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-435011	ELECTRICITY	\$1,500	\$1,500
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-435021	NATURAL GAS	\$250	\$250
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-435031	WATER	\$150	\$150
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-436015	MAINTENANCE AGREEMENT	\$3,575	\$3,575
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-439071	OTHER SERVICES & CHARGES	\$3,000	\$3,000



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0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101-08-439091	OFFICIAL BOND	\$300	\$300
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Professional Services	101-07-439071	CONTRACT/LEGAL SERVICES	\$200,000	\$200,000
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411011	BUILDING COMMISSIONER	\$63,310	\$63,310
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411023	SECRETARY 1	\$41,060	\$41,060
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411028	Clerk	\$0	\$0
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411029	SECRETARY II	\$40,604	\$40,604
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411036	HVAC/PLUMBING INSPECTOR	\$51,731	\$51,731
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411037	ELECTRICAL INSPECTOR	\$52,719	\$52,719
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411038	ZONING/STRUCTURAL INSPECTOR	\$108,766	\$108,766
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411046	PART TIME LABOR	\$53,941	\$53,941
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411080	Unsafe Bldg. Coordinator	\$50,710	\$50,710
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411086	CODE ENFORCEMENT/WEEDS	\$46,182	\$46,182
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Salaries and Wages	101-10-411099	PROPERTY PRESERVATION FOREMAN	\$39,510	\$39,510
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Employee Benefits	101-10-413011	SOCIAL SECURITY	\$34,009	\$34,009
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Employee Benefits	101-10-413015	MEDICARE	\$7,954	\$7,954
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Employee Benefits	101-10-413017	PERF	\$61,436	\$61,436

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Employee Benefits	101-10-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Employee Benefits	101-10-413026	LIFE INSURANCE	\$935	\$935
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Other Personal Services	101-10-413065	UNEMPLOYMENT	\$1,750	\$1,750
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	PERSONAL SERVICES	Other Personal Services	101-10-413085	FEES & INSTRUCTIONS	\$2,000	\$2,000
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SUPPLIES	Office Supplies	101-10-421011	OFFICE SUPPLIES	\$19,760	\$19,760
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SUPPLIES	Office Supplies	101-10-421036	CLOTHING	\$5,036	\$5,036
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SUPPLIES	Office Supplies	101-10-422021	GASOLINE	\$9,669	\$9,669
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-432011	POSTAGE	\$4,257	\$4,257
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-432031	TELEPHONE	\$8,240	\$8,240
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-434011	INSURANCE	\$0	\$0
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-435011	ELECTRIC	\$11,000	\$11,000
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-435021	NATURAL GAS	\$2,446	\$2,446
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-435031	WATER	\$180	\$180
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-436021	REPAIRS	\$9,500	\$9,500
0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-439071	OTHER SERVICES & CHARGES	\$43,500	\$43,500

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0101 - GENERAL	BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)	SERVICES AND CHARGES	Other Services and Charges	101-10-439196	SECURING PROPERTIES	\$9,500	\$9,500
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Salaries and Wages	101-18-411035	DIRECTOR	\$58,572	\$58,572
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Salaries and Wages	101-18-411049	EEOC INVESTIGATOR	\$51,100	\$51,100
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Employee Benefits	101-18-413011	SOCIAL SECURITY	\$6,800	\$6,800
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Employee Benefits	101-18-413015	MEDICARE	\$1,590	\$1,590
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Employee Benefits	101-18-413017	PERF	\$12,283	\$12,283
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Employee Benefits	101-18-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Employee Benefits	101-18-413026	LIFE INSURANCE	\$220	\$220
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Employee Benefits	101-18-413065	Unemployment	\$0	\$0
0101 - GENERAL	CIVIL RIGHTS	PERSONAL SERVICES	Other Personal Services	101-18-413085	TRAINING, FEES AND TRAVEL	\$5,000	\$5,000
0101 - GENERAL	CIVIL RIGHTS	SUPPLIES	Office Supplies	101-18-421011	OFFICE SUPPLIES	\$750	\$750
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Professional Services	101-18-431015	ATTORNEY FEES	\$100	\$100
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Printing and Advertising	101-18-433011	PRINTING & ADVERTISING	\$500	\$500
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-432011	POSTAGE	\$150	\$150
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-432031	TELEPHONE	\$1,500	\$1,500
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-434011	OTHER INSURANCE	\$2,750	\$2,750
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-435011	ELECTRICITY	\$840	\$840
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-435021	NATURAL GAS	\$200	\$200
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-435031	WATER	\$100	\$100
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-439071	OTHER SERVICES & CHARGES	\$750	\$750
0101 - GENERAL	CIVIL RIGHTS	SERVICES AND CHARGES	Other Services and Charges	101-18-439092	SUBSCRIPTIONS & DUES	\$500	\$500



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0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411111	CHIEF	\$206,443	\$206,443
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411112	DEPUTY CHIEF	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411113	BATTALION CHIEFS	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411116	CHIEF INSPECTOR	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411117	CAPTAINS	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411118	TECHNICIANS	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411119	TRAINING OFFICER	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411120	LIEUTENANTS	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411121	INSPECTORS	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411123	DRIVERS	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411124	FIREFIGHTERS	\$7,722,111	\$7,722,111
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411150	OFFICE MANAGER	\$40,988	\$40,988
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411152	HOLIDAY PAY	\$151,132	\$151,132
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411160	OVERTIME	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411163	Comp Time	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-411169	OJC	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-413036	EMPLOYEE UNIFORMS	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-413065	UNEMPLOYMENT	\$4,000	\$4,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-21-xxxxxx	Cert/Merit Rank	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-21-413011	SOCIAL SECURITY	\$2,636	\$2,636
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-21-413015	MEDICARE	\$115,534	\$115,534

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0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-21-413017	PERF EXPENSE	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-21-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-21-413026	LIFE INSURANCE	\$10,000	\$10,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-21-413035	CLOTHING ALLOWANCE	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	101-21-421011	OFFICE SUPPLIES	\$7,125	\$7,125
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422021	GAS & OIL	\$110,000	\$110,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422023	TIRES	\$19,000	\$19,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422111	TRAINING	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422125	HOUSEHOLD LAUNDRY	\$15,000	\$15,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422127	CONDITION OF MAINTENANCE	\$11,000	\$11,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422128	FIRE PREVENTION SUPPLIES	\$10,000	\$10,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422130	PROMOTION OF BUSINESS	\$12,500	\$12,500
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-21-422173	OTHER SUPPLIES	\$26,500	\$26,500
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-431011	MEDICAL SERVICES	\$85,580	\$85,580
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-432011	POSTAGE	\$400	\$400
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-432031	TELEPHONE	\$43,000	\$43,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-434011	INSURANCE	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-435011	ELECTRICITY	\$48,000	\$48,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-435021	NATURAL GAS	\$30,000	\$30,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-435031	WATER	\$13,000	\$13,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-436011	REPAIR & MAINTENANCE	\$126,908	\$126,908

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0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-436015	COPIER MAINTENANCE	\$65,000	\$65,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-439071	OTHER SERVICES & CHARGES	\$9,950	\$9,950
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-21-439092	SUBSCRIPTIONS & DUES	\$1,000	\$1,000
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-21-444080	VEHICLE LEASE PURCHASE	\$143,000	\$143,000
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	101-21-444011	FURNITURE & FIXTURES	\$15,000	\$15,000
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	101-21-444025	COMPUTERS PRINTERS & HARDWARE	\$5,000	\$5,000
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	101-21-444058	CAPITAL EQUIPMENT	\$35,000	\$35,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411048	ADMINISTRATIVE ASST.	\$47,680	\$47,680
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411051	RECORD CLERKS	\$128,420	\$128,420
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411085	CODE ENFORCEMENT	\$137,000	\$137,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411111	CHIEF	\$300,825	\$300,825
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411117	CAPTAIN	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411120	LIEUTENANTS	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411129	SGTS & INVSTGTR	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411130	PATROL OFFICERS	\$7,649,825	\$7,649,825
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411131	POLICE SOCIAL WORKER	\$65,000	\$65,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411135	CROSSING GUARDS	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411136	FRONT DESK OFFICER	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411137	OFFICE MANAGER	\$44,127	\$44,127
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411139	POLICE RECORDS SUPERVISOR	\$48,172	\$48,172
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411152	HOLIDAY PAY	\$84,000	\$84,000



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0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	101-20-411160	OVERTIME	\$421,000	\$421,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413011	SOCIAL SECURITY	\$31,200	\$31,200
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413015	MEDICARE	\$117,520	\$117,520
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413017	PERF EXPENSE	\$62,400	\$62,400
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413026	LIFE INSURANCE	\$13,000	\$13,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413035	CLOTHING ALLOWANCE	\$157,500	\$157,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413036	Record Clerks Clothing Allowance	\$2,000	\$2,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	101-20-413065	UNEMPLOYMENT	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Office Supplies	101-20-421011	OFFICE SUPPLIES	\$20,000	\$20,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	101-20-422021	GAS & OIL	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	101-20-422023	TIRES	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	101-20-422111	AMMO & TRAINING	\$95,000	\$95,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	101-20-422115	PHOTO & FINGERPRINT	\$7,000	\$7,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	101-20-422117	DOG FOOD	\$2,500	\$2,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	101-20-422173	OTHER SUPPLIES	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Other Supplies	101-20-422130	PROMOTION OF BUSINESS	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Repairs and Maintenance	101-20-431045	NEW WORLD SOFTWARE MAINTENANCE	\$45,000	\$45,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-431011	MEDICAL SERVICES	\$15,000	\$15,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-431012	VETERINARY DOG	\$6,000	\$6,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-431020	PSYCHOLOGICAL SERVICES	\$40,000	\$40,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-431050	EQUIPMENT MAINTENANCE	\$50,000	\$50,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-432011	POSTAGE	\$2,500	\$2,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-432031	TELEPHONE & PAGERS	\$145,000	\$145,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-434011	INSURANCE	\$385,000	\$385,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-435011	ELECTRICITY	\$50,000	\$50,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-435021	NATURAL GAS	\$13,500	\$13,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-435031	WATER	\$4,500	\$4,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-436011	REPAIR PARTS	\$135,000	\$135,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-437033	RADIO EQUIPMENT LEASE	\$25,000	\$25,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-439026	MPD DTF EXPENSE	\$20,000	\$20,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-439027	INVESTIGATIONS	\$14,000	\$14,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-439071	OTHER SERVICES & CHARGES	\$235,000	\$235,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	101-20-439092	SUBSCRIPTIONS & DUES	\$17,000	\$17,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101-20-444058	CAPITAL EQUIPMENT	\$100,000	\$100,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	CAPITAL OUTLAYS	Other Capital Outlays	101-20-444070	BALLISTIC VESTS	\$30,000	\$30,000
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411034	SUPERINTENDENT	\$64,312	\$64,312
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411043	Animal Shelter Control	\$109,050	\$109,050
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411045	ANIMAL ATTENDANT	\$0	\$0
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411046	PART TIME	\$132,600	\$132,600
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411079	ASSISTANT DIRECTOR	\$0	\$0
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411100	DOG / CAT TECH	\$101,892	\$101,892

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0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411137	OFFICE MANAGER	\$42,593	\$42,593
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411160	OVERTIME	\$14,000	\$14,000
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	101-15-411527	ANIMAL CONTROL DRIVER I	\$53,270	\$53,270
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Employee Benefits	101-15-413011	SOCIAL SECURITY	\$34,505	\$34,505
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Employee Benefits	101-15-413015	MEDICARE	\$8,071	\$8,071
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Employee Benefits	101-15-413017	PERF EXPENSE	\$41,558	\$41,558
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Employee Benefits	101-15-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Employee Benefits	101-15-413026	LIFE INSURANCE	\$500	\$500
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Other Personal Services	101-15-413036	UNIFORMS	\$2,000	\$2,000
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Other Personal Services	101-15-413065	UNEMPLOYMENT	\$5,000	\$5,000
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Other Personal Services	101-15-413085	TRAINING, FEES AND TRAVEL	\$2,150	\$2,150
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Office Supplies	101-15-421011	OFFICE SUPPLIES	\$3,500	\$3,500
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Operating Supplies	101-15-422021	GASOLINE	\$13,400	\$13,400
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Operating Supplies	101-15-422132	INSTITUTIONAL & MEDICAL	\$190,000	\$190,000
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Operating Supplies	101-15-422135	CHEMICALS	\$8,000	\$8,000
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Operating Supplies	101-15-422141	FOOD & LITTER	\$35,000	\$35,000
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Operating Supplies	101-15-422143	CAGES,POLES, &EQUIPMENT	\$3,000	\$3,000
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Professional Services	101-15-431009	Veterinarian	\$0	\$0
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Repairs and Maintenance	101-15-436021	VEHICLE REPAIRS	\$9,000	\$9,000
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Repairs and Maintenance	101-15-436025	REPAIRS TO BUILDINGS	\$39,000	\$39,000
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-432011	POSTAGE	\$100	\$100

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-432031	TELEPHONE	\$5,920	\$5,920
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-434011	INSURANCE	\$16,500	\$16,500
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-435011	ELECTRIC	\$32,000	\$32,000
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-435021	NATURAL GAS	\$7,000	\$7,000
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-435031	WATER	\$9,000	\$9,000
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-439015	PROMOTION OF BUSINESS	\$0	\$0
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges	101-15-439071	OTHER SERVICES & CHARGES	\$21,000	\$21,000
0101 - GENERAL	Channel 60-Public Access	PERSONAL SERVICES	Salaries and Wages	101-22-411162	CHANNEL 60 DIRECTOR	\$52,342	\$52,342
0101 - GENERAL	Channel 60-Public Access	PERSONAL SERVICES	Employee Benefits	101-22-413011	SOCIAL SECURITY	\$3,121	\$3,121
0101 - GENERAL	Channel 60-Public Access	PERSONAL SERVICES	Employee Benefits	101-22-413015	MEDICARE	\$730	\$730
0101 - GENERAL	Channel 60-Public Access	PERSONAL SERVICES	Employee Benefits	101-22-413017	CITY SHARE OF PERF	\$5,638	\$5,638
0101 - GENERAL	Channel 60-Public Access	PERSONAL SERVICES	Employee Benefits	101-22-413025	HEALTH INSURANCE	\$0	\$0
0101 - GENERAL	Channel 60-Public Access	PERSONAL SERVICES	Employee Benefits	101-22-413026	LIFE INSURANCE	\$110	\$110
0101 - GENERAL	Sirens & Air Warning	SERVICES AND CHARGES	Other Services and Charges	101-17-439043	SIRENS & AIR WARNING EXP	\$0	\$0
0101 - GENERAL	SETTLED ACCIDENTS	SERVICES AND CHARGES	Other Services and Charges	101-23-439071	OTHER SERVICES& CHARGES TORT CLAIMS	\$0	\$0
0101 - GENERAL Total						\$29,237,360	\$29,237,360
0341 - FIRE PENSION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Salaries and Wages	715-21-411141	SECRETARY	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Employee Benefits	715-21-413011	SOCIAL SECURITY	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Employee Benefits	715-21-413015	MEDICARE	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Employee Benefits	715-21-413025	HEALTH INSURANCE	\$346,192	\$346,192



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Employee Benefits	715-21-413027	MEDICARE SUPPLEMENT	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SUPPLIES	Office Supplies	715-21-421011	OFFICE SUPPLIES	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-431011	MEDICAL EXAMS & TESTS	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-432011	POSTAGE	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-432021	TRAVEL	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-439075	INTEREST EXPENSE	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-439078	PENSION TO RETIREES	\$3,658,630	\$3,658,630
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-439081	DROP PENSIONEERS	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-439082	PENSION TO DEPENDENTS	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-439085	DISABILITY BENEFITS	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	715-21-439086	DEATH BENEFITS	\$0	\$0
0341 - FIRE PENSION Total						\$4,004,822	\$4,004,822
0342 - POLICE PENSION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Salaries and Wages	717-20-411073	SECRETARY	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Employee Benefits	717-20-413011	SOCIAL SECURITY	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Employee Benefits	717-20-413015	MEDICARE	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Employee Benefits	717-20-413025	HEALTH INSURANCE	\$902,210	\$902,210
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Employee Benefits	717-20-413027	MEDICARE SUPPLEMENT PREMIUM	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SUPPLIES	Office Supplies	717-20-421011	OFFICE SUPPLIES	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-431011	MEDICAL EXAMS & TESTS	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-432011	POSTAGE	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-432021	TRAVEL	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-439075	INTEREST EXPENSE	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-439078	PENSION TO RETIREES	\$3,097,333	\$3,097,333
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-439081	PENSION TO DROPS	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-439082	PENSION TO DEPENDENTS	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-439086	DEATH BENEFITS	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	717-20-439091	PREMIUM ON OFFICIAL BOND	\$0	\$0
0342 - POLICE PENSION Total						\$3,999,543	\$3,999,543
0706 - LOCAL ROAD & STREET	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	SERVICES AND CHARGES	Other Services and Charges	221-35-439071	OTHER SERVICES & CHARGES	\$1,000,000	\$1,000,000
0706 - LOCAL ROAD & STREET	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	CAPITAL OUTLAYS	Other Capital Outlays	221-35-444054	CAPITAL PROJECTS	\$500,000	\$500,000
0706 - LOCAL ROAD & STREET	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0706 - LOCAL ROAD & STREET	STREET	SERVICES AND CHARGES	Other Services and Charges	221-35-439071	OTHER SERVICES & CHARGES	\$1,000,000	\$1,000,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0706 - LOCAL ROAD & STREET	STREET	CAPITAL OUTLAYS	Other Capital Outlays	221-35-444054	CAPITAL PROJECTS	\$500,000	\$500,000
0706 - LOCAL ROAD & STREET Total						\$3,000,000	\$3,000,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411021	SALARIES AND WAGES	\$1,000,000	\$1,000,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411023	SECRETARY 1	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411029	SECRETARY 11	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411046	PART TIME	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411057	HEAVY EQUIPMENT OPERATOR A&B	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411067	MECHANIC CLASS A	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411068	SUPERINTENDENT OF STREETS CITY ENGINEER	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411078	SUPERVISORS	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411081	CDL TRUCK DRIVERS	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411085	CODE ENFORCEMENT	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411091	ELECTRICIAN-SIGNAL SERVICE	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	220-35-411160	OVERTIME	\$88,400	\$88,400

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Employee Benefits	220-35-413011	SOCIAL SECURITY	\$58,240	\$58,240
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Employee Benefits	220-35-413015	MEDICARE	\$14,560	\$14,560
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Employee Benefits	220-35-413017	PERF	\$108,160	\$108,160
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Employee Benefits	220-35-413025	HEALTH INSURANCE	\$279,963	\$279,963
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Employee Benefits	220-35-413026	LIFE INSURANCE	\$1,800	\$1,800
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Employee Benefits	220-35-413065	UNEMPLOYMENT	\$2,500	\$2,500
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Other Personal Services	220-35-413036	UNIFORMS	\$15,000	\$15,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Other Personal Services	220-35-413038	Tool Allowance	\$2,000	\$2,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Other Personal Services	220-35-413085	TRAINING, FEES AND TRAVEL	\$10,000	\$10,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Office Supplies	220-35-421011	OFFICE SUPPLIES	\$5,000	\$5,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Office Supplies	220-35-421033	REPAIR & MAINTENANCE OF EQUIPMENT	\$10,000	\$10,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-421024	EQUIPMENT REPAIRS AND PURCHASE	\$10,000	\$10,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-422021	GASOLINE & OIL	\$100,000	\$100,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-422023	TIRES & TUBES	\$15,000	\$15,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-422133	REPAIRS & MAINTENANCE SUPPLIES	\$180,000	\$180,000



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-422146	SNOW & ICE REMOVAL	\$130,000	\$130,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-422147	PAINT AND SIGN MATERIAL	\$140,000	\$140,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-422148	SIGNAL EQUIPMENT	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SUPPLIES	Operating Supplies	220-35-422173	OTHER SUPPLIES	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Professional Services	220-35-431029	PROFESSIONAL SERVICES	\$52,000	\$52,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-432011	POSTAGE	\$50	\$50
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-432031	TELEPHONE	\$6,800	\$6,800
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-434011	OTHER INSURANCE	\$230,000	\$230,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-435011	ELECTRICITY	\$18,000	\$18,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-435021	NATURAL GAS	\$7,000	\$7,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-435031	WATER	\$6,000	\$6,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-436036	PATCHING AND PAVING INSTALL/REMOVE	\$200,000	\$200,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-436039	WHEEL TAX PROJECTS	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-437033	RADIO EQUIPMENT	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-439055	COMMUNITY CROSSINGS II EXPENSE	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	SERVICES AND CHARGES	Other Services and Charges	220-35-439071	OTHER SERVICES & CHARGES	\$150,000	\$150,000
0708 - MOTOR VEHICLE HIGHWAY	BOARD OF PUBLIC SAFETY	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	220-35-444058	CAPITAL EQUIPMENT	\$320,000	\$320,000
0708 - MOTOR VEHICLE HIGHWAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-411021	SALARIES AND WAGES	\$155,324	\$155,324
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-411091	Signal Electricians	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-411094	SIGN CREW/TRUCK DRIVER/CDL	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-411160	OVERTIME	\$12,480	\$12,480
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-413011	SOCIAL SECURITY	\$11,648	\$11,648
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-413015	MEDICARE	\$2,600	\$2,600
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-413017	PERF	\$15,600	\$15,600
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-413025	HEALTH INSURANCE	\$40,238	\$40,238
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-413026	LIFE INSURANCE	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	PERSONAL SERVICES	Salaries and Wages	218-35-413036	UNIFORMS	\$2,080	\$2,080
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	SUPPLIES	Office Supplies	21835422148	SIGNAL EQUIPMENT	\$93,600	\$93,600
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	SUPPLIES	Operating Supplies	21835422147	PAINT & SIGN MATERIAL	\$67,600	\$67,600

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	SERVICES AND CHARGES	Other Services and Charges	21835436041	ROAD PROJECTS	\$2,000,000	\$2,000,000
0708 - MOTOR VEHICLE HIGHWAY	MVH Restricted 218	SERVICES AND CHARGES	Other Services and Charges	21835439055	COMMUNITY CROSSING II EXPENSES	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY Total						\$5,561,643	\$5,561,643
1303 - PARK	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411014	FOREMAN	\$58,536	\$58,536
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411023	SECRETARY 1	\$40,992	\$40,992
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411051	PART TIME	\$70,000	\$70,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411053	PARK SUPERINTENDENT	\$69,746	\$69,746
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411054	PROGRAM DIRECTOR	\$51,386	\$51,386
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411055	URBAN FORESTER	\$50,237	\$50,237
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411056	MECHANIC A	\$47,720	\$47,720
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411057	HEAVY EQUIPMENT OPERATOR B	\$45,124	\$45,124
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411058	GROUNDSCKEEPER/UTILITY/LAB ORER	\$131,021	\$131,021
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411082	TUHEY POOL MANAGER	\$15,000	\$15,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411083	TUHEY POOL ASSISTANT MANAGER	\$16,617	\$16,617
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411087	TUHEY POOL CONCESSION WORKER	\$30,000	\$30,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411089Q	TUHEY POOL LIFEGUARDS	\$60,000	\$60,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411110	ASSISTANT URBAN FORESTER	\$45,703	\$45,703
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	201-27-411160	OVERTIME	\$10,217	\$10,217
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	201-27-413011	SOCIAL SECURITY	\$55,955	\$55,955

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	201-27-413015	MEDICARE	\$13,086	\$13,086
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	201-27-413017	PERF	\$66,071	\$66,071
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	201-27-413025	HEALTH INSURANCE	\$145,759	\$145,759
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	201-27-413026	LIFE INSURANCE	\$1,390	\$1,390
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	201-27-413065	UNEMPLOYMENT	\$3,000	\$3,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Other Personal Services	201-27-411060	SUMMER RECREATION	\$89,737	\$89,737
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Other Personal Services	201-27-413036	EMPLOYEE UNIFORMS	\$8,550	\$8,550
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Other Personal Services	201-27-413038	TOOL ALLOWANCE	\$1,000	\$1,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Other Personal Services	201-27-413085	TRAINING, FEES AND TRAVEL	\$1,000	\$1,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Office Supplies	201-27-421011	OFFICE SUPPLIES	\$1,236	\$1,236
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422021	GASOLINE & OIL	\$45,000	\$45,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422023	TIRES & TUBES	\$3,000	\$3,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422133	REPAIR & MAINTENANCE SUPPLIES	\$11,000	\$11,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422135	CHEMICALS	\$24,000	\$24,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422140	TUHEY POOL CHEMICALS	\$24,000	\$24,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422144	TUHEY POOL MAINTENANCE	\$4,500	\$4,500
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422145	PLAYGROUND EQUIPMENT MAINTENANCE	\$80,000	\$80,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	201-27-422173	OTHER SUPPLIES	\$7,500	\$7,500
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	201-27-439002	TUHEY POOL SWIM PROGRAM	\$0	\$0
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	201-27-439004	TUHEY POOL CONCESSION EXPENSE	\$21,000	\$21,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	201-27-439046	GRANT EXPENDITURES	\$0	\$0



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	201-27-439485	SKATE PARK AT WESTSIDE PARK EXPENSE	\$0	\$0
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-432031	TELEPHONE	\$5,700	\$5,700
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-434011	OTHER INSURANCE	\$60,000	\$60,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-435011	ELECTRICITY	\$60,000	\$60,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-435021	NATURAL GAS	\$15,000	\$15,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-435031	WATER	\$30,000	\$30,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-436011	REPAIRS & MAINTENANCE	\$27,000	\$27,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-436039	TREES & WEEDS	\$20,600	\$20,600
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-439035	SALES TAX	\$2,000	\$2,000
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-439071	OTHER SERVICES & CHARGES	\$51,500	\$51,500
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-439092	SUBSCRIPTIONS & DUES	\$0	\$0
1303 - PARK	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	201-27-439135	PARK DEPT DAMAGE DEPOSIT REFUND	\$10,000	\$10,000
1303 - PARK Total						\$1,630,883	\$1,630,883
1380 - PARK BOND	DEBT SERVICE	SERVICES AND CHARGES	Other Services and Charges	214-27-439071	Tuhey Pool Bond Payment	\$0	\$0
1380 - PARK BOND	DEBT SERVICE	DEBT SERVICE	Payments on Bonds and Other Debt Principal	214-27-439071	FEES	\$750	\$750
1380 - PARK BOND	DEBT SERVICE	DEBT SERVICE	Payments on Bonds and Other Debt Interest	214-27-439071	PARK BOND 2020	\$153,825	\$153,825
1380 - PARK BOND Total						\$154,575	\$154,575
2120 - CEMETERY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411046	PART TIME LABOR	\$80,000	\$80,000
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411057	HEAVY EQUIPMENT OPERATOR B	\$47,547	\$47,547

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411058	GROUNDSKEEPER/UTILITY/LAB ORER	\$44,994	\$44,994
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411065	SUPERINTENDENT	\$61,024	\$61,024
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411067	MECHANIC A	\$48,609	\$48,609
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411072	HEAVY EQUIPMENT OPERATOR A	\$48,006	\$48,006
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411137	OFFICE MANAGER	\$41,728	\$41,728
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Salaries and Wages	215-31-411160	OVERTIME	\$19,813	\$19,813
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Employee Benefits	215-31-413011	SOCIAL SECURITY	\$21,004	\$21,004
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Employee Benefits	215-31-413015	MEDICARE	\$4,912	\$4,912
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Employee Benefits	215-31-413017	PERF	\$37,943	\$37,943
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Employee Benefits	215-31-413025	HEALTH INSURANCE	\$91,078	\$91,078
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Employee Benefits	215-31-413026	LIFE INSURANCE	\$612	\$612
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Employee Benefits	215-31-413036	EMPLOYEE UNIFORMS	\$3,325	\$3,325
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Employee Benefits	215-31-413065	UNEMPLOYMENT	\$1,500	\$1,500
2120 - CEMETERY	CEMETERY	PERSONAL SERVICES	Other Personal Services	215-31-413038	Tool Allowance	\$1,000	\$1,000
2120 - CEMETERY	CEMETERY	SUPPLIES	Office Supplies	215-31-421011	OFFICE SUPPLIES	\$3,000	\$3,000
2120 - CEMETERY	CEMETERY	SUPPLIES	Operating Supplies	215-31-422021	GASOLINE & OIL	\$21,000	\$21,000
2120 - CEMETERY	CEMETERY	SUPPLIES	Operating Supplies	215-31-422023	TIRES & TUBES	\$2,000	\$2,000
2120 - CEMETERY	CEMETERY	SUPPLIES	Operating Supplies	215-31-422027	GARAGE & MOTOR SUPPLIES	\$9,000	\$9,000
2120 - CEMETERY	CEMETERY	SUPPLIES	Operating Supplies	215-31-422153	LAWN	\$8,500	\$8,500
2120 - CEMETERY	CEMETERY	SUPPLIES	Operating Supplies	215-31-422157	VAULTS	\$11,000	\$11,000
2120 - CEMETERY	CEMETERY	SUPPLIES	Operating Supplies	215-31-422173	OTHER SUPPLIES	\$2,000	\$2,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Repairs and Maintenance	215-31-439210	FENCE REPAIRS	\$15,000	\$15,000
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-432011	POSTAGE	\$100	\$100
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-432031	TELEPHONE	\$3,000	\$3,000
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-434011	INSURANCE	\$15,000	\$15,000
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-435011	ELECTRICITY	\$4,000	\$4,000
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-435021	NATURAL GAS	\$6,000	\$6,000
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-435031	WATER	\$1,300	\$1,300
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-435041	ALARM SYSTEM	\$2,500	\$2,500
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-436011	EQUIPMENT REPAIRS	\$1,800	\$1,800
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-439071	OTHER SERVICES & CHARGES	\$70,000	\$70,000
2120 - CEMETERY	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	215-31-439200	FOUNDATIONS	\$2,000	\$2,000
2120 - CEMETERY	CEMETERY	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	215-31-444059	MOWERS & VEHICLES	\$17,000	\$17,000
2120 - CEMETERY Total						\$747,295	\$747,295
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	411-03-439067	GENERAL FUND	\$109,000	\$109,000
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX) Total						\$109,000	\$109,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	296-19-439071	OTHER SERVICES AND CHARGES	\$5,826,160	\$5,826,160



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT Total						\$5,826,160	\$5,826,160
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	203-29-411023	SECRETARY	\$0	\$0
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	203-29-411058	GROUNDSKEEPER/UTILITY/LAB ORERS	\$125,186	\$125,186
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	203-29-411062	ASSISTANT PARK SUPERINTENDENT	\$46,918	\$46,918
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	203-29-411070	PART-TIME LIFE GUARDS	\$0	\$0
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	203-29-411074	SECURITY	\$35,000	\$35,000
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	203-29-411146	PART TIME	\$135,000	\$135,000
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	203-29-411160	OVERTIME	\$11,600	\$11,600
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	203-29-413011	SOCIAL SECURITY	\$22,599	\$22,599
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	203-29-413015	MEDICARE	\$5,292	\$5,292
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	203-29-413017	PERF	\$19,843	\$19,843
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	203-29-413025	HEALTH INSURANCE	\$41,841	\$41,841
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	203-29-413026	LIFE INSURANCE	\$300	\$300
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	203-29-413065	UNEMPLOYMENT	\$1,000	\$1,000
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	203-29-413036	UNIFORMS	\$4,800	\$4,800
9500 - Prarie Creek	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	203-29-413085	TRAINING	\$0	\$0
9500 - Prarie Creek	NO DEPARTMENT	SUPPLIES	Office Supplies	203-29-421011	OFFICE SUPPLIES	\$12,000	\$12,000
9500 - Prarie Creek	NO DEPARTMENT	SUPPLIES	Operating Supplies	203-29-422021	GAS & OIL	\$26,000	\$26,000
9500 - Prarie Creek	NO DEPARTMENT	SUPPLIES	Operating Supplies	203-29-422023	TIRES & TUBES	\$1,600	\$1,600
9500 - Prarie Creek	NO DEPARTMENT	SUPPLIES	Operating Supplies	203-29-422131	INSTITUTIONAL SUPPLIES	\$6,400	\$6,400



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9500 - Prarie Creek	NO DEPARTMENT	SUPPLIES	Operating Supplies	203-29-422133	REPAIR & MAINTENANCE SUPPLIES	\$50,000	\$50,000
9500 - Prarie Creek	NO DEPARTMENT	SUPPLIES	Operating Supplies	203-29-422173	OTHER SUPPLIES	\$0	\$0
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	203-29-432011	POSTAGE	\$1,500	\$1,500
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-432031	TELEPHONE	\$5,000	\$5,000
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-434011	OTHER INSURANCE	\$18,000	\$18,000
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-435011	ELECTRICITY	\$100,000	\$100,000
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-436011	RENTAL EQUIPMENT	\$17,500	\$17,500
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-436036	PATCHING AND PAVING INSTALL/REMOVE	\$0	\$0
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-439015	PROMOTION OF BUSINESS	\$0	\$0
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-439035	TAXES & STORMWATER FEES	\$5,000	\$5,000
9500 - Prarie Creek	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	203-29-439071	OTHER SERVICES & CHARGES	\$19,950	\$19,950
9500 - Prarie Creek	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	203-29-444081	MOWING/CAPITAL EQUIPMENT	\$97,000	\$97,000
9500 - Prarie Creek	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	203-29-444071	CAPITAL EQUIPMENT	\$5,000	\$5,000
9500 - Prarie Creek Total						\$814,329	\$814,329
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	268-08-411020	COURT SECRETARY	\$0	\$0
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	268-08-411031	PROBATION OFFICER	\$0	\$0
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	268-08-411075	BAILIFF	\$0	\$0
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	268-08-413011	FICA EXPENSE	\$0	\$0
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	268-08-413015	MEDICARE EXPENSE	\$0	\$0
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	268-08-413017	PERF EXPENSE	\$0	\$0
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	268-08-413025	HEALTH INSURANCE	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9501 - Adult Probation Service Fee	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	268-08-439071	OTHER SERVICES & CHARGES	\$50,000	\$50,000
9501 - Adult Probation Service Fee Total						\$50,000	\$50,000
9502 - Law Enforcement Continuing Ed Fund	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	247-20-439071	Other Services & Charges	\$27,000	\$27,000
9502 - Law Enforcement Continuing Ed Fund Total						\$27,000	\$27,000
9503 - Clerk's Perpetuation Fund	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	267-05-439071	OTHER SERVICES & CHARGES	\$30,000	\$30,000
9503 - Clerk's Perpetuation Fund Total						\$30,000	\$30,000
9504 - MPD Training Fund	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	243-20-439071	OTHER SERVICES & CHARGES	\$3,000	\$3,000
9504 - MPD Training Fund Total						\$3,000	\$3,000
9505 - User Fee Law Enforcement	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	751-05-439071	Other Services and Charges	\$19,000	\$19,000
9505 - User Fee Law Enforcement Total						\$19,000	\$19,000
9506 - MPD Towing	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	248-20-439071	Other Services and Charges	\$25,000	\$25,000
9506 - MPD Towing Total						\$25,000	\$25,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-411125	EMS CHIEF	\$70,911	\$70,911
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-411126	PARAMEDICS	\$793,245	\$793,245
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-411132	AMBULANCE SHIFT PAY	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-411137	OFFICE MANAGER	\$45,022	\$45,022
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-411152	HOLIDAY PAY	\$8,400	\$8,400
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-411160	OVERTIME	\$154,986	\$154,986
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-413011	FICA EXPENSE	\$56,540	\$56,540
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-413015	MEDICARE EXPENSE	\$13,223	\$13,223
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Salaries and Wages	104-24-413017	PERF EXPENSE	\$102,138	\$102,138
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Employee Benefits	104-24-413025	HEALTH INSURANCE	\$188,134	\$188,134
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Other Personal Services	104-24-413035	CLOTHING PAY	\$22,800	\$22,800
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	PERSONAL SERVICES	Other Personal Services	104-24-413085	TRAINING, FEES AND TRAVEL	\$25,000	\$25,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	SUPPLIES	Office Supplies	104-24-421011	OFFICE SUPPLIES	\$2,500	\$2,500
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	SUPPLIES	Operating Supplies	104-24-422021	GAS & OIL	\$70,000	\$70,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	SUPPLIES	Other Supplies	104-24-422173	OTHER SUPPLIES	\$357,136	\$357,136
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	SERVICES AND CHARGES	Repairs and Maintenance	104-24-431050	EQUIPMENT MAINTENANCE	\$70,000	\$70,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	SERVICES AND CHARGES	Repairs and Maintenance	104-24-436025	BUILDING MAINTENANCE	\$140,000	\$140,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	SERVICES AND CHARGES	Rentals	104-24-437023	EQUIPMENT LEASE / RENTAL PAYMENTS	\$106,175	\$106,175



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	SERVICES AND CHARGES	Other Services and Charges	104-24-439071	OTHER SERVICES & CHARGES	\$70,000	\$70,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	104-24-444056	EQUIPMENT	\$150,000	\$150,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	104-24-444057	VEHICLES	\$900,000	\$900,000
9508 - Center Township	EMERGENCY AMBULANCE/MEDICAL SERVICE	DEBT SERVICE	Payments on Bonds and Other Debt Principal	104-24-439073	BOND PMTS	\$250,000	\$250,000
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104-21-411124	FIREFIGHTERS	\$0	\$0
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104-21-411132	AMBULANCE SHIFT PAY	\$116,800	\$116,800
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104-21-411152	HOLIDAY PAY	\$0	\$0
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104-21-411160	OVERTIME	\$753,683	\$753,683
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104-21-413015	MEDICARE EXPENSE	\$0	\$0
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104-21-413017	PERF	\$0	\$0
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104-21-413035	CLOTHING PAY	\$228,000	\$228,000
9508 - Center Township	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	104-21-413025	HEALTH INSURANCE	\$255,008	\$255,008
9508 - Center Township	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	104-21-439071	OTHER SERVICES & CHARGES	\$75,000	\$75,000
9508 - Center Township	FIRE DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	104-21-444060	FIRE SAFETY & EQUIPMENT	\$18,500	\$18,500
9508 - Center Township Total						\$5,043,201	\$5,043,201
9509 - ED Income Tax Rev Sink Bnd 2013	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	840-19-438010	Principal payment	\$0	\$0
9509 - ED Income Tax Rev Sink Bnd 2013	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	840-19-438010	Interest payment	\$0	\$0
9509 - ED Income Tax Rev Sink Bnd 2013 Total						\$0	\$0
UNIT TOTAL						\$60,282,811	\$60,282,811



# Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2026 County: Delaware Unit: 0107 - Muncie Civil City

**FILED**

AUG 26 2025

Belinda Munson  
MUNCIE CITY CLERK

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2025	January 1 - December 31, 2026
0061 - RAINY DAY	R902	Earnings on Investments and Deposits	\$0	\$0
0061 - RAINY DAY	R910	Transfers In - Transferred from Another Fund	\$0	\$0
		<b>RAINY DAY</b>	<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	R109	ABC Excise Tax Distribution	\$30,000	\$70,000
0101 - GENERAL	R110	Casino/Riverboat Distribution	\$370,000	\$370,000
0101 - GENERAL	R111	Cigarette Tax Distribution	\$14,977	\$29,954
0101 - GENERAL	R112	Financial Institution Tax Distribution	\$149,598	\$353,759
0101 - GENERAL	R114	Vehicle/Aircraft Excise Tax Distribution	\$492,502	\$985,003
0101 - GENERAL	R134	Federal and State Grants and Distributions - Other	\$0	\$0
0101 - GENERAL	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$45,462	\$372,377
0101 - GENERAL	R136	ABC Gallonage Tax Distribution	\$77,035	\$154,069
0101 - GENERAL	R138	Local Income Tax (LIT) Certified Shares	\$2,614,492	\$5,558,984
0101 - GENERAL	R201	Electrical and Plumbing Licenses and Permits	\$10,000	\$17,000
0101 - GENERAL	R203	Planning, Zoning, and Building Permits and Fees	\$125,000	\$250,000
0101 - GENERAL	R206	Sign Permits	\$2,000	\$4,000
0101 - GENERAL	R209	Other Licenses and Permits	\$133,055	\$253,000
0101 - GENERAL	R210	Cable TV Licenses	\$150,000	\$325,000
0101 - GENERAL	R410	Fire Protection Contracts and Service Fees	\$316,000	\$316,000
0101 - GENERAL	R414	Federal, State, and Local Reimbursement for Services	\$0	\$150,000
0101 - GENERAL	R502	Court Costs and Fees	\$80,000	\$160,000
0101 - GENERAL	R503	Other Fines and Forfeitures	\$35,641	\$64,000
0101 - GENERAL	R902	Earnings on Investments and Deposits	\$200,000	\$400,000
0101 - GENERAL	R906	Refunds and Reimbursements	\$220,284	\$390,000
0101 - GENERAL	R913	Other Receipts	\$150,226	\$540,500
		<b>GENERAL</b>	<b>\$5,216,272</b>	<b>\$10,763,646</b>
0341 - FIRE PENSION	R112	Financial Institution Tax Distribution	\$5,052	\$0
0341 - FIRE PENSION	R114	Vehicle/Aircraft Excise Tax Distribution	\$10,997	\$34,160
0341 - FIRE PENSION	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$2,087	\$0
0341 - FIRE PENSION	R414	Federal, State, and Local Reimbursement for Services	\$920,472	\$2,600,000
0341 - FIRE PENSION	R423	Other Charges for Services, Sales, and Fees	\$0	\$0

<b>Fund</b>	<b>Revenue Code</b>	<b>Revenue Name</b>	<b>July 1 - December 31, 2025</b>	<b>January 1 - December 31, 2026</b>
0341 - FIRE PENSION	R902	Earnings on Investments and Deposits	\$0	\$0
0341 - FIRE PENSION	R906	Refunds and Reimbursements	\$0	\$0
0341 - FIRE PENSION	R910	Transfers In - Transferred from Another Fund	\$0	\$0
0341 - FIRE PENSION	R913	Other Receipts	\$0	\$0
<b>FIRE PENSION</b>			<b>\$938,608</b>	<b>\$2,634,160</b>
0342 - POLICE PENSION	R112	Financial Institution Tax Distribution	\$10,375	\$0
0342 - POLICE PENSION	R114	Vehicle/Aircraft Excise Tax Distribution	\$15,860	\$49,268
0342 - POLICE PENSION	R134	Federal and State Grants and Distributions - Other	\$0	\$0
0342 - POLICE PENSION	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$4,287	\$0
0342 - POLICE PENSION	R414	Federal, State, and Local Reimbursement for Services	\$920,472	\$2,100,000
0342 - POLICE PENSION	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
0342 - POLICE PENSION	R902	Earnings on Investments and Deposits	\$0	\$0
0342 - POLICE PENSION	R906	Refunds and Reimbursements	\$0	\$0
0342 - POLICE PENSION	R910	Transfers In - Transferred from Another Fund	\$0	\$0
0342 - POLICE PENSION	R913	Other Receipts	\$0	\$0
<b>POLICE PENSION</b>			<b>\$950,994</b>	<b>\$2,149,268</b>
0706 - LOCAL ROAD & STREET	R113	Local Road and Street Distribution	\$506,139	\$1,012,277
0706 - LOCAL ROAD & STREET	R414	Federal, State, and Local Reimbursement for Services	\$127,813	\$500,000
0706 - LOCAL ROAD & STREET	R913	Other Receipts	\$0	\$0
<b>LOCAL ROAD &amp; STREET</b>			<b>\$633,952</b>	<b>\$1,512,277</b>
0708 - MOTOR VEHICLE HIGHWAY	R116	Motor Vehicle Highway Distribution	\$1,370,103	\$2,740,000
0708 - MOTOR VEHICLE HIGHWAY	R129	Federal and State Grants and Distributions - Highways and Streets	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R137	Wheel Tax/Surtax Distribution	\$575,000	\$1,150,000

<b>Fund</b>	<b>Revenue Code</b>	<b>Revenue Name</b>	<b>July 1 - December 31, 2025</b>	<b>January 1 - December 31, 2026</b>
0708 - MOTOR VEHICLE HIGHWAY	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R423	Other Charges for Services, Sales, and Fees	\$0	\$60,000
0708 - MOTOR VEHICLE HIGHWAY	R902	Earnings on Investments and Deposits	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R906	Refunds and Reimbursements	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R910	Transfers In - Transferred from Another Fund	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R913	Other Receipts	\$0	\$0
		<b>MOTOR VEHICLE HIGHWAY</b>	<b>\$1,945,103</b>	<b>\$3,950,000</b>
1303 - PARK	R112	Financial Institution Tax Distribution	\$9,767	\$0
1303 - PARK	R114	Vehicle/Aircraft Excise Tax Distribution	\$15,494	\$48,132
1303 - PARK	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$4,035	\$0
1303 - PARK	R411	Park and Recreation Receipts	\$48,000	\$215,600
1303 - PARK	R906	Refunds and Reimbursements	\$16,300	\$40,000
1303 - PARK	R913	Other Receipts	\$0	\$200,000
		<b>PARK</b>	<b>\$93,596</b>	<b>\$503,732</b>
1380 - PARK BOND	R112	Financial Institution Tax Distribution	\$479	\$0
1380 - PARK BOND	R114	Vehicle/Aircraft Excise Tax Distribution	\$775	\$2,384
1380 - PARK BOND	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$198	\$0
1380 - PARK BOND	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
1380 - PARK BOND	R902	Earnings on Investments and Deposits	\$0	\$0
1380 - PARK BOND	R906	Refunds and Reimbursements	\$0	\$0
1380 - PARK BOND	R910	Transfers In - Transferred from Another Fund	\$0	\$0
1380 - PARK BOND	R913	Other Receipts	\$0	\$0
		<b>PARK BOND</b>	<b>\$1,452</b>	<b>\$2,384</b>
2120 - CEMETERY	R112	Financial Institution Tax Distribution	\$2,692	\$0
2120 - CEMETERY	R114	Vehicle/Aircraft Excise Tax Distribution	\$4,110	\$12,768
2120 - CEMETERY	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$1,112	\$0
2120 - CEMETERY	R418	Cemetery Receipts	\$56,000	\$115,000
2120 - CEMETERY	R902	Earnings on Investments and Deposits	\$0	\$0
2120 - CEMETERY	R906	Refunds and Reimbursements	\$0	\$0



Fund	Revenue Code	Revenue Name	July 1 - December 31, 2025	January 1 - December 31, 2026
2120 - CEMETERY	R910	Transfers In - Transferred from Another Fund	\$0	\$0
2120 - CEMETERY	R913	Other Receipts	\$0	\$0
		<b>CEMETERY</b>	<b>\$63,914</b>	<b>\$127,768</b>
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	R111	Cigarette Tax Distribution	\$54,916	\$109,832
		<b>CUMULATIVE CAPITAL IMP (CIG TAX)</b>	<b>\$54,916</b>	<b>\$109,832</b>
2411 - ECONOMIC DEV INCOME TAX CEDIT	R140	Local Income Tax (LIT) for Economic Development	\$2,789,539	\$6,281,198
		<b>ECONOMIC DEV INCOME TAX CEDIT</b>	<b>\$2,789,539</b>	<b>\$6,281,198</b>
9500 - Prarie Creek	R108	Other Taxes	\$4,500	\$4,500
9500 - Prarie Creek	R411	Park and Recreation Receipts	\$793,474	\$810,700
9500 - Prarie Creek	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9500 - Prarie Creek	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
9500 - Prarie Creek	R902	Earnings on Investments and Deposits	\$0	\$0
9500 - Prarie Creek	R906	Refunds and Reimbursements	\$0	\$0
9500 - Prarie Creek	R910	Transfers In - Transferred from Another Fund	\$0	\$0
9500 - Prarie Creek	R913	Other Receipts	\$0	\$0
		<b>Prarie Creek</b>	<b>\$797,974</b>	<b>\$815,200</b>
9501 - Adult Probation Service Fee	R423	Other Charges for Services, Sales, and Fees	\$31,262	\$60,000
		<b>Adult Probation Service Fee</b>	<b>\$31,262</b>	<b>\$60,000</b>
9502 - Law Enforcement Continuing Ed Fund	R205	Gun Permits	\$0	\$0
9502 - Law Enforcement Continuing Ed Fund	R409	Document and Copy Fees	\$12,500	\$25,000
9502 - Law Enforcement Continuing Ed Fund	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9502 - Law Enforcement Continuing Ed Fund	R423	Other Charges for Services, Sales, and Fees	\$875	\$4,000
9502 - Law Enforcement Continuing Ed Fund	R502	Court Costs and Fees	\$3,300	\$14,000
9502 - Law Enforcement Continuing Ed Fund	R902	Earnings on Investments and Deposits	\$0	\$0
9502 - Law Enforcement Continuing Ed Fund	R906	Refunds and Reimbursements	\$0	\$0
9502 - Law Enforcement Continuing Ed Fund	R910	Transfers In - Transferred from Another Fund	\$0	\$0



Fund	Revenue Code	Revenue Name	July 1 - December 31, 2025	January 1 - December 31, 2026
9502 - Law Enforcement Continuing Ed Fund	R913	Other Receipts	\$0	\$0
Law Enforcement Continuing Ed Fund			\$16,675	\$43,000
9503 - Clerk's Perpetuation Fund	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9503 - Clerk's Perpetuation Fund	R423	Other Charges for Services, Sales, and Fees	\$15,000	\$30,000
9503 - Clerk's Perpetuation Fund	R902	Earnings on Investments and Deposits	\$0	\$0
9503 - Clerk's Perpetuation Fund	R906	Refunds and Reimbursements	\$0	\$0
9503 - Clerk's Perpetuation Fund	R910	Transfers In - Transferred from Another Fund	\$0	\$0
9503 - Clerk's Perpetuation Fund	R913	Other Receipts	\$0	\$0
Clerk's Perpetuation Fund			\$15,000	\$30,000
9504 - MPD Training Fund	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9504 - MPD Training Fund	R423	Other Charges for Services, Sales, and Fees	\$1,060	\$2,120
9504 - MPD Training Fund	R902	Earnings on Investments and Deposits	\$0	\$0
9504 - MPD Training Fund	R906	Refunds and Reimbursements	\$500	\$1,000
9504 - MPD Training Fund	R910	Transfers In - Transferred from Another Fund	\$0	\$0
9504 - MPD Training Fund	R913	Other Receipts	\$0	\$0
MPD Training Fund			\$1,560	\$3,120
9505 - User Fee Law Enforcement	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9505 - User Fee Law Enforcement	R423	Other Charges for Services, Sales, and Fees	\$6,372	\$12,744
9505 - User Fee Law Enforcement	R902	Earnings on Investments and Deposits	\$0	\$0
9505 - User Fee Law Enforcement	R906	Refunds and Reimbursements	\$0	\$0
9505 - User Fee Law Enforcement	R910	Transfers In - Transferred from Another Fund	\$0	\$0
9505 - User Fee Law Enforcement	R913	Other Receipts	\$0	\$0
User Fee Law Enforcement			\$6,372	\$12,744
9506 - MPD Towing	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9506 - MPD Towing	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
9506 - MPD Towing	R902	Earnings on Investments and Deposits	\$0	\$0
9506 - MPD Towing	R906	Refunds and Reimbursements	\$12,500	\$25,000
9506 - MPD Towing	R910	Transfers In - Transferred from Another Fund	\$0	\$0
9506 - MPD Towing	R913	Other Receipts	\$0	\$0
MPD Towing			\$12,500	\$25,000
9508 - Center Township	R410	Fire Protection Contracts and Service Fees	\$210,000	\$425,000

<b>Fund</b>	<b>Revenue Code</b>	<b>Revenue Name</b>	<b>July 1 - December 31, 2025</b>	<b>January 1 - December 31, 2026</b>
9508 - Center Township	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9508 - Center Township	R423	Other Charges for Services, Sales, and Fees	\$4,994,000	\$4,994,000
9508 - Center Township	R902	Earnings on Investments and Deposits	\$0	\$0
9508 - Center Township	R906	Refunds and Reimbursements	\$0	\$0
9508 - Center Township	R910	Transfers In - Transferred from Another Fund	\$0	\$0
9508 - Center Township	R913	Other Receipts	\$0	\$0
		<b>Center Township</b>	<b>\$5,204,000</b>	<b>\$5,419,000</b>
9509 - ED Income Tax Rev Sink Bnd 2013	R108	Other Taxes	\$0	\$0
9509 - ED Income Tax Rev Sink Bnd 2013	R140	Local Income Tax (LIT) for Economic Development	\$0	\$0
		<b>ED Income Tax Rev Sink Bnd 2013</b>	<b>\$0</b>	<b>\$0</b>
		<b>0107 - MUNCIE CIVIL CITY Total</b>	<b>\$18,773,689</b>	<b>\$34,442,329</b>