Budget Form 1 - Budget Estimate

Year: 2027 County: Clark Unit: 0552-SELLERSBURG CIVIL TOWN

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Advertised	Adopted
0061-RAINY DAY	0000 - No Department	Other Services and Charges	Other Services and Charges	2236000590.000	RAINY DAY OTHER SERVICES/CHARGES	$200,000	$200,000
					0061-RAINY DAY Total	**$200,000**	**$200,000**
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Salaries and Wages	1101002111.000	CT OFFICE SALARIES	$130,000	$130,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Salaries and Wages	1101002112.000	CT LONGEVITY	$35,000	$35,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Other Personal Services	1101002214.000	CT PAYROLL EXPENSES	$10,000	$10,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Employee Benefits	1101002123.000	CT INPRS	$20,000	$20,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Employee Benefits	1101002124.000	CT GROUP INSURANCE	$15,000	$15,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Personal Services	Employee Benefits	1101002125.000	CT UNEMPLOYMENT	$1,000	$1,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Office Supplies	1101002211.000	CT OFFICIAL RECORDS	$5,000	$5,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Supplies	Office Supplies	1101002213.000	CT OFFICE SUPPLIES	$5,000	$5,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002311.000	CT EDUCATION	$5,000	$5,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Professional Services	1101002314.000	CT CONSULTING SERVICES	$5,000	$5,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Printing and Advertising	1101002331.000	CT LEGAL PUBLICATIONS	$1,000	$1,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Utility Services	1101002323.000	CT TELEPHONE/INTERNET	$4,000	$4,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Repairs and Maintenance	1101002361.000	CT CLEANING SUPP/MAINT	$8,000	$8,000

0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Repairs and Maintenance	1101002362.000	CT EQUIPMENT REPAIRS	$2,000	$2,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Other Services and Charges	1101002321.000	CT POSTAGE	$2,000	$2,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Other Services and Charges	Other Services and Charges	1101002391.000	CT DUES/SUBSCRIPTION	$2,000	$2,000
0101-GENERAL	0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)	Capital Outlays	Machinery, Equipment, and Vehicles	1101002441.000	CT OFFICE EQUIPMENT	$5,000	$5,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Salaries and Wages	1101003111.000	TC SALARIES	$40,000	$40,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Salaries and Wages	1101003112.000	TC ADMIN SALARIES	$80,000	$80,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Salaries and Wages	1101003113.000	TC ADMIN LONGEVITY	$10,000	$10,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Employee Benefits	1101003122.000	TC MEDICARE	$50,000	$50,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Employee Benefits	1101003121.000	TC SOCIAL SECURITY	$100,000	$100,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Employee Benefits	1101003114.000	TC ADMIN INSURANCE	$30,000	$30,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Personal Services	Employee Benefits	1101003115.000	TC ADMIN INPRS	$15,000	$15,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Professional Services	1101003314.000	TC CONSULTING SERVICES	$50,000	$50,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Professional Services	1101003391.000	TC SUBSCRIPTIONS/DUES	$3,000	$3,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Professional Services	1101003392.000	TC INSTRUCTION /SEMINARS	$3,000	$3,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Professional Services	1101003316.000	TC TOWN ATTORNEY CONTRACT & BENEFITS	$100,000	$100,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Professional Services	1101003396.000	TC ANIMAL SHELTER	$60,000	$60,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Printing and Advertising	1101003331.000	TC LEGAL PUBLICATION	$1,000	$1,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Printing and Advertising	1101003359.000	TC ADVERTISING	$5,000	$5,000

0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Insurance	1101003341.000	TC INS OTHER THAN GROUP	$50,000	$50,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Repairs and Maintenance	1101003364.000	TC TOWN HALL REPAIRS & MAINT.	$10,000	$10,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Other Services and Charges	1101003394.000	TC MISC SERVICES/CHARGES	$6,000	$6,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Other Services and Charges	1101003395.000	TC JUDGEMENTS	$3,000	$3,000
0101-GENERAL	0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	Other Services and Charges	Other Services and Charges	1101003590.000	TC OTHER	$10,000	$10,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Salaries and Wages	1101022111.000	PZ SALARIES	$225,000	$225,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Salaries and Wages	1101022112.000	PZ LONGEVITY	$25,000	$25,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Salaries and Wages	1101022115.000	PZ BOARD MEMBER SALARIES	$20,000	$20,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Other Personal Services	1101022315.000	PZ PROFESSIONAL SERVICES	$50,000	$50,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Employee Benefits	1101022113.000	PZ INSURANCE & BENEFITS	$40,000	$40,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Employee Benefits	1101022114.000	PZ INPRS	$35,000	$35,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Employee Benefits	1101022120.000	PZ SOCIAL SECURITY	$15,000	$15,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Employee Benefits	1101022122.000	PZ MEDICARE	$4,000	$4,000
0101-GENERAL	0101 - PLANNING & ZONING	Personal Services	Employee Benefits	1101022123.000	PZ UNEMPLOYMENT	$1,000	$1,000
0101-GENERAL	0101 - PLANNING & ZONING	Supplies	Office Supplies	1101022213.000	PZ OFFICE SUPPLIES	$5,000	$5,000
0101-GENERAL	0101 - PLANNING & ZONING	Supplies	Office Supplies	1101022442.000	PZ OFFICE EQUIPMENT	$2,000	$2,000
0101-GENERAL	0101 - PLANNING & ZONING	Supplies	Operating Supplies	1101022225.000	PZ FUEL	$5,000	$5,000
0101-GENERAL	0101 - PLANNING & ZONING	Supplies	Operating Supplies	1101022361.000	PZ VEHICLE MAINT.	$2,000	$2,000
0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Insurance	1101022341.000	PZ INS OTHER THAN GROUP	$1,000	$1,000
0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Other Services and Charges	1101022340.000	PZ GRASS VIOLATIONS	$5,000	$5,000
0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Other Services and Charges	1101022323.000	PZ PHONES/INTERNET	$5,000	$5,000
0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Other Services and Charges	1101022325.000	PZ UNSAFE BUILDING EXPENSES	$10,000	$10,000
0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Other Services and Charges	1101022332.000	PZ SUBSCRIPTIONS/DUES	$2,000	$2,000

0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Other Services and Charges	1101022392.000	PZ TRAINING	$2,000	$2,000
0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Other Services and Charges	1101022395.000	PZ JUDGEMENTS/ SETTLEMENTS	$2,000	$2,000
0101-GENERAL	0101 - PLANNING & ZONING	Other Services and Charges	Other Services and Charges	1101022242.000	PZ MISC/OTHER	$3,000	$3,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101020111.000	PD POLICE SALARIES	$1,700,000	$1,700,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101020112.000	PD RECORDS CLERK SALARIES	$140,000	$140,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101020115.000	PD OFF DUTY COURT PAY	$3,000	$3,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101020116.000	PD RECORDS CLERK LONGEVITY	$53,000	$53,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101020113.000	PD POLICE LONGEVITY	$165,000	$165,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Salaries and Wages	1101020114.000	PD POLICE COMMISSION ERS	$9,000	$9,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101020123.000	PD RECORDS CLERK INPRS	$30,000	$30,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101020127.000	PD POLICE INPRS	$600,000	$600,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101020131.000	PD UNIFORM OFFICERS	$40,000	$40,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101020124.000	PD GROUP INSURANCE	$400,000	$400,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101020125.000	PD UNEMPLOYM ENT	$5,000	$5,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Personal Services	Employee Benefits	1101020126.000	PD WORKERS COMP	$25,000	$25,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Office Supplies	1101020213.000	PD OFFICE SUPPLIES	$5,000	$5,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101020321.000	PD POSTAGE	$1,000	$1,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Operating Supplies	1101020444.000	PD TRAFFIC EQUIPMENT OR SIGNS	$50,000	$50,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Repair and Maintenance Supplies	1101020231.000	PD TIRES AND TUBES	$10,000	$10,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Repair and Maintenance Supplies	1101020232.000	PD RUGS/MATS	$3,000	$3,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Repair and Maintenance Supplies	1101020214.000	PD COMPUTER MAINT	$70,000	$70,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Other Supplies	1101020242.000	PD MISC SUPPLIES	$10,000	$10,000

0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Supplies	Other Supplies	1101020215.000	PD UNIFORMS/NEW OFFICERS	$6,000	$6,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101020313.000	PD MEDICAL EXAMS	$6,000	$6,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101020314.000	PD CONSULTING FEES	$3,000	$3,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101020311.000	PD EDUCATION/TRAINING	$10,000	$10,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Professional Services	1101020315.000	PD SERVICE CONTRACTS	$35,000	$35,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Communication and Transportation	1101020323.000	PD TELEPHONES/INTERNET	$40,000	$40,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Communication and Transportation	1101020325.000	PD MILEAGE/TRAVEL	$6,000	$6,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Utility Services	1101020351.000	PD ELECTRIC	$15,000	$15,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Utility Services	1101020352.000	PD HEAT/GAS	$8,000	$8,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Utility Services	1101020353.000	PD WATER/SEWER	$5,000	$5,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Repairs and Maintenance	1101020361.000	PD CLEANING SUPP/SVS	$15,000	$15,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Repairs and Maintenance	1101020363.000	PD MAINT. POLICE AUTO'S	$50,000	$50,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Repairs and Maintenance	1101020364.000	PD REPAIRS TO BUILDING	$15,000	$15,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Other Services and Charges	1101020391.000	PD SUBSCRIPTIONS/DUES	$4,000	$4,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Other Services and Charges	1101020458.000	PD MATCHING GRANT FUND	$5,000	$5,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Other Services and Charges	1101020392.000	PD PROMOTIONAL FEE	$4,000	$4,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Other Services and Charges	Other Services and Charges	1101020341.000	PD INSURANCE OTHER THAN GROUP	$50,000	$50,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Debt Service	Payments on Bonds and Other Debt Interest	1101020541.000	PD BUILDING LOAN	$200,000	$200,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Capital Outlays	Machinery, Equipment, and Vehicles	1101020441.000	PD POLICE EQUIPMENT	$15,000	$15,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Capital Outlays	Machinery, Equipment, and Vehicles	1101020442.000	PD POLICE RADIOS	$15,000	$15,000

0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Capital Outlays	Machinery, Equipment, and Vehicles	1101020443.000	PD POLICE AUTO	$200,000	$200,000
0101-GENERAL	0370 - POLICE DEPARTMENT (TOWN MARSHAL)	Capital Outlays	Machinery, Equipment, and Vehicles	1101020445.000	PD BODY CAMERAS/TASERS	$60,000	$60,000
0101-GENERAL	0524 - STREET	Personal Services	Salaries and Wages	1101301112.000	S&S SALARIES	$500,000	$500,000
0101-GENERAL	0524 - STREET	Personal Services	Salaries and Wages	1101301115.000	S&S LONGEVITY	$50,000	$50,000
0101-GENERAL	0524 - STREET	Personal Services	Employee Benefits	1101301123.000	S&S INPRS	$100,000	$100,000
0101-GENERAL	0524 - STREET	Personal Services	Employee Benefits	1101301232.000	S&S CLOTHING & UNIFORMS	$10,000	$10,000
0101-GENERAL	0524 - STREET	Personal Services	Employee Benefits	1101301124.000	S&S GROUP INSURANCE	$100,000	$100,000
0101-GENERAL	0524 - STREET	Personal Services	Employee Benefits	1101301125.000	S&S UNEMPLOYMENT	$2,000	$2,000
0101-GENERAL	0524 - STREET	Personal Services	Employee Benefits	1101301126.000	S&S WORKERS COMP	$15,000	$15,000
0101-GENERAL	0524 - STREET	Supplies	Operating Supplies	1101301233.000	S&S FUEL	$100,000	$100,000
0101-GENERAL	0524 - STREET	Supplies	Operating Supplies	1101301241.000	S&S TOOLS & MISC SUPPLIES	$20,000	$20,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Professional Services	1101301313.000	S&S MEDICAL EXAMS	$1,000	$1,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Professional Services	1101301314.000	S&S CONSULTING SERVICES	$10,000	$10,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Professional Services	1101301311.000	S&S EDUCATION/TRAINING	$20,000	$20,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Communication and Transportation	1101301323.000	S&S TELEPHONES/INTERNET	$20,000	$20,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Insurance	1101301341.000	S&S INSURANCE OTHER THAN GROUP	$50,000	$50,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Repairs and Maintenance	1101301365.000	S&S VEHICLE MAINT.	$150,000	$150,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Other Services and Charges	1101301381.000	S&S GARBAGE DISPOSAL	$250,000	$250,000
0101-GENERAL	0524 - STREET	Other Services and Charges	Other Services and Charges	1101301394.000	S&S MISC. SERVICES	$15,000	$15,000
0101-GENERAL	0524 - STREET	Capital Outlays	Infrastructure	1101301421.000	S&S FACILITIES	$50,000	$50,000
0101-GENERAL	0524 - STREET	Capital Outlays	Machinery, Equipment, and Vehicles	1101301444.000	S&S GARBAGE CONTAINERS	$20,000	$20,000
0101-GENERAL	0524 - STREET	Capital Outlays	Machinery, Equipment, and Vehicles	1101301452.000	S&S MACHINERY AND EQUIPMENT	$175,000	$175,000
					0101-GENERAL Total	**$7,084,000**	**$7,084,000**

0342-POLICE PENSION	0000 - No Department	Personal Services	Salaries and Wages	8802000381.000	MPP PENSIONS TO RETIREES	$100,000	$100,000
					0342-POLICE PENSION Total	**$100,000**	**$100,000**
0706-LOCAL ROAD & STREET	0000 - No Department	Other Services and Charges	Professional Services	2202000444.000	LRS ENGINEERING	$40,000	$40,000
0706-LOCAL ROAD & STREET	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2202000445.000	LRS EQUIPMENT AND VEHICLES	$60,000	$60,000
0706-LOCAL ROAD & STREET	0000 - No Department	Capital Outlays	Other Capital Outlays	2202000430.000	LRS STORM DRAIN	$25,000	$25,000
0706-LOCAL ROAD & STREET	0000 - No Department	Capital Outlays	Other Capital Outlays	2202000431.000	LRS SIDEWALKS	$50,000	$50,000
0706-LOCAL ROAD & STREET	0000 - No Department	Capital Outlays	Other Capital Outlays	2202000441.000	LRS PAVING	$125,000	$125,000
					0706-LOCAL ROAD & STREET Total	**$300,000**	**$300,000**
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201000221.000	MVH SALT	$50,000	$50,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Supplies	Operating Supplies	2201000290.000	MVH SIGNAGE	$75,000	$75,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Utility Services	2201000355.000	MVH STREET LIGHTS	$50,000	$50,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Other Services and Charges	Repairs and Maintenance	2201000361.000	MVH STREET MAINT. & REPAIRS	$100,000	$100,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2201000441.000	MVH EQUIPMENT	$50,000	$50,000
0708-MOTOR VEHICLE HIGHWAY	0000 - No Department	Capital Outlays	Other Capital Outlays	2203000441.000	MVH RESTRICTED CCMG	$250,000	$250,000
					0708-MOTOR VEHICLE HIGHWAY Total	**$575,000**	**$575,000**
1303-PARK	0000 - No Department	Personal Services	Salaries and Wages	2204000111.000	PR SALARIES	$100,000	$100,000
1303-PARK	0000 - No Department	Personal Services	Salaries and Wages	2204000112.000	PR BOARD MEMBERS SALARIES	$15,000	$15,000
1303-PARK	0000 - No Department	Personal Services	Employee Benefits	2204000121.000	PR SOCIAL SECURITY	$10,000	$10,000
1303-PARK	0000 - No Department	Personal Services	Employee Benefits	2204000122.000	PR MEDICARE	$3,000	$3,000
1303-PARK	0000 - No Department	Personal Services	Employee Benefits	2204000125.000	PR UNEMPLOYMENT	$1,000	$1,000
1303-PARK	0000 - No Department	Personal Services	Employee Benefits	2204000126.000	PR WORKERS COMP INSURANCE	$3,000	$3,000
1303-PARK	0000 - No Department	Personal Services	Employee Benefits	2204000243.000	PR UNIFORMS	$2,000	$2,000

1303-PARK	0000 - No Department	Supplies	Office Supplies	2204000221.000	PR OFFICE SUPPLIES	$1,000	$1,000
1303-PARK	0000 - No Department	Supplies	Office Supplies	2204000331.000	PR ADVERTISING	$1,000	$1,000
1303-PARK	0000 - No Department	Supplies	Operating Supplies	2204000227.000	PR CONCESSIONS	$20,000	$20,000
1303-PARK	0000 - No Department	Supplies	Operating Supplies	2204000242.000	PR MISC SUPPLIES	$2,000	$2,000
1303-PARK	0000 - No Department	Supplies	Operating Supplies	2204000395.000	PR PARK DECORATIONS	$10,000	$10,000
1303-PARK	0000 - No Department	Supplies	Operating Supplies	2204000226.000	PR CHEMICALS	$12,000	$12,000
1303-PARK	0000 - No Department	Other Services and Charges	Professional Services	2204000314.000	PR CONSULTING	$5,000	$5,000
1303-PARK	0000 - No Department	Other Services and Charges	Professional Services	2204000244.000	TRAINING & CERTIFICATIONS	$5,000	$5,000
1303-PARK	0000 - No Department	Other Services and Charges	Communication and Transportation	2204000324.000	PR MILEAGE/TRAVEL	$1,000	$1,000
1303-PARK	0000 - No Department	Other Services and Charges	Insurance	2204000341.000	PR INS OTHER THAN GROUP	$15,000	$15,000
1303-PARK	0000 - No Department	Other Services and Charges	Insurance	2204000342.000	PR BOND INSURANCE	$1,000	$1,000
1303-PARK	0000 - No Department	Other Services and Charges	Utility Services	2204000351.000	PR UTILITIES	$12,000	$12,000
1303-PARK	0000 - No Department	Other Services and Charges	Repairs and Maintenance	2204000362.000	PR PARK MAINT	$10,000	$10,000
1303-PARK	0000 - No Department	Other Services and Charges	Repairs and Maintenance	2204000364.000	PR POOL REPAIRS/MAINT	$15,000	$15,000
1303-PARK	0000 - No Department	Other Services and Charges	Other Services and Charges	2204000317.000	PR PROMOTION	$10,000	$10,000
1303-PARK	0000 - No Department	Other Services and Charges	Other Services and Charges	2204000393.000	PR CREDIT CARD PROCESSINGS FEES	$1,000	$1,000
1303-PARK	0000 - No Department	Other Services and Charges	Other Services and Charges	2204000396.000	PR SALES/USE TAX	$2,000	$2,000
1303-PARK	0000 - No Department	Other Services and Charges	Other Services and Charges	2204000391.000	PR REFUNDS	$1,000	$1,000
1303-PARK	0000 - No Department	Other Services and Charges	Other Services and Charges	2204000312.000	PR CHEMICAL TESTING	$1,000	$1,000
1303-PARK	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2204000442.000	PR EQUIPMENT	$4,000	$4,000
					1303-PARK Total	**$263,000**	**$263,000**
2379-CUMULATIVE CAPITAL IMP (CIG TAX)	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	4401000446.000	CCI EXPENDITURES	$50,000	$50,000
					2379-CUMULATIVE CAPITAL IMP (CIG TAX) Total	**$50,000**	**$50,000**

2411-ECONOMIC DEV INCOME TAX CEDIT	0000 - No Department	Personal Services	Salaries and Wages	2209000111.000	CEDIT REDEVELOPMENT SALARIES	$25,000	$25,000
2411-ECONOMIC DEV INCOME TAX CEDIT	0000 - No Department	Other Services and Charges	Professional Services	2209000432.000	CEDIT RDC PROFESSIONAL SERVICES	$80,000	$80,000
2411-ECONOMIC DEV INCOME TAX CEDIT	0000 - No Department	Other Services and Charges	Other Services and Charges	2209000361.000	CEDIT EXPENDITURES	$200,000	$200,000
2411-ECONOMIC DEV INCOME TAX CEDIT	0000 - No Department	Other Services and Charges	Other Services and Charges	2209000325.000	CEDIT TIF LAWN CARE & MAINT	$10,000	$10,000
2411-ECONOMIC DEV INCOME TAX CEDIT	0000 - No Department	Other Services and Charges	Other Services and Charges	2209000375.000	CEDIT GRADE SCHOOL/GROWING MINDS EXPENSES	$100,000	$100,000
2411-ECONOMIC DEV INCOME TAX CEDIT	0000 - No Department	Capital Outlays	Other Capital Outlays	2209000490.000	CEDIT FACADE GRANTS	$50,000	$50,000
2411-ECONOMIC DEV INCOME TAX CEDIT Total						**$465,000**	**$465,000**
9500-LIT/PUBLIC SAFETY	0000 - No Department	Supplies	Operating Supplies	2240000225.000	PUBLIC SAFETY GASOLINE	$100,000	$100,000
9500-LIT/PUBLIC SAFETY	0000 - No Department	Other Services and Charges	Other Services and Charges	2240000315.000	PUBLIC SAFETY 911 FEE	$115,000	$115,000
9500-LIT/PUBLIC SAFETY	0000 - No Department	Capital Outlays	Machinery, Equipment, and Vehicles	2240000391.000	PUBLIC SAFETY OTHER MISC/CHARGES	$88,900	$88,900
9500-LIT/PUBLIC SAFETY Total						**$303,900**	**$303,900**
9501-LECE	0000 - No Department	Other Services and Charges	Other Services and Charges	2228000392.000	LECE EXPENDITURES	$50,000	$50,000
9501-LECE Total						**$50,000**	**$50,000**
9504-SPD CHRISTMAS FOR KIDS	0000 - No Department	Supplies	Operating Supplies	2300000398.000	CHRISTMAS FOR KIDS	$30,000	$30,000
9504-SPD CHRISTMAS FOR KIDS Total						**$30,000**	**$30,000**
9505-RETIREE'S INSURANCE FUND	0000 - No Department	Other Services and Charges	Other Services and Charges	2501000315.000	RETIREES INS FUND DISB	$120,000	$120,000
9505-RETIREE'S INSURANCE FUND Total						**$120,000**	**$120,000**
9509-TIF FUND	0000 - No Department	Personal Services	Other Personal Services	4406000315.000	TIF PROFESSIONAL AND LEGAL SERVICES	$300,000	$300,000
9509-TIF FUND	0000 - No Department	Debt Service	Payments on Bonds and Other Debt Principal	4406000394.000	TIF 2025 LEASE RENTAL REVENUE BONDS	$842,000	$842,000

9509-TIF FUND	0000 - No Department	Debt Service	Payments on Bonds and Other Debt Interest	4406000395.000	TIF BOT P&I PAYMENTS	$312,000	$312,000
9509-TIF FUND	0000 - No Department	Capital Outlays	Other Capital Outlays	4406000450.000	TIF CAPITAL PROJECTS	$350,000	$350,000
					9509-TIF FUND Total	**$1,804,000**	**$1,804,000**
9543-OPIOID RESTRICTED	0000 - No Department	Supplies	Operating Supplies	1237000221.015	OPIOID Restricted	$6,190	$6,190
					9543-OPIOID RESTRICTED Total	**$6,190**	**$6,190**
9544-OPIOID UNRESTRICTED	0000 - No Department	Supplies	Operating Supplies	1238000221.015	OPIOID Unrestricted	$4,840	$4,840
					9544-OPIOID UNRESTRICTED Total	**$4,840**	**$4,840**
9560-K9 FUND	0000 - No Department	Other Services and Charges	Other Services and Charges	9560000315.000	SPD K9 EXPENDITURES	$9,000	$9,000
					9560-K9 FUND Total	**$9,000**	**$9,000**
					UNIT TOTAL	**$11,364,930**	**$11,364,930**