



# ADOPTED BUDGET

FORM 1  
PRESENTATION

# 20 25



**Mayor** Deborah Whitfield  
**Controller** Humphrey Nagila

# Welcome to our 2025 Adopted Budget

This document contains the City of Lawrence's 2025 Budget, as submitted to Indiana Gateway in Budget Form 1: Local Government Budget Estimate (Budgeted Spending Detail.)

We are committed to transparency and encourage residents to review how public funds are allocated across City departments.

Budget Form 1 outlines proposed and adopted spending for each fund and department, providing a detailed, line-item look at how tax dollars support City services and operations.



# Adopted Budget 2025 Form 1 Presentation

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# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Salaries and Wages	411.005	Salaries and Wages Longevity	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share of Life Insurance	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$0	\$0
<b>PERSONAL SERVICES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SUPPLIES	Office Supplies	429.010	Other	\$0	\$0
<b>SUPPLIES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone <input type="checkbox"/> LandLine	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal Notices	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Repairs and Maintenance	437.002	Equipment	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	431.010	Other	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	432.006	Interenet Charges	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	433.010	Other	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	439.001	Refunds, Awards, Indemnities	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization and Membership Dues	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$0	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$0</b>	<b>\$0</b>
<b>ATTORNEY (CORPORATE - CITY ATTY) Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$375,338	\$375,338
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$10,000	\$10,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	413.005	Employer's Share of Health Insurance	\$31,813	\$31,813
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	413.006	Employer's Share of Life Insurance	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	413.011	Other Employee Benefits	\$2,271	\$2,271
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$17,000	\$17,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$4,000	\$4,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$23,351	\$23,351
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.004	Employer's Share of Uemployment	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$600	\$600
<b>PERSONAL SERVICES Total</b>						<b>\$464,373</b>	<b>\$464,373</b>
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Office Supplies	421.001	Official Records	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$500	\$500
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$3,000	\$3,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Operating Supplies	422.001	Gasoline	\$14,000	\$14,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Operating Supplies	422.005	Household, Laundry, Cleaning	\$9,000	\$9,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Operating Supplies	422.015	Operating Supplies Other	\$101,000	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$1,500	\$1,500
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts - Garage	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$500	\$500
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$250	\$250
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Repair and Maintenance Supplies	423.015	Repair and Maintenance Supplies Other	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$2,000	\$2,000
<b>SUPPLIES Total</b>						<b>\$131,750</b>	<b>\$30,750</b>
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.002	Prof Svcs - Engineering	\$30,000	\$30,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.004	General Consulting	\$135,000	\$135,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$5,000	\$5,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	432.001	Communication and Transportation - Freight	\$500	\$500



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	434.004	Insurance- Other	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	436.001	Repairs and Maintenance	\$20,000	\$20,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	436.002	Repairs and Maintenance Equipment	\$5,000	\$5,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	436.010	Repairs and Maintenance Other	\$13,000	\$13,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	437.002	Rentals Equipment	\$7,000	\$7,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	439.020	Other Services and Charges Other	\$92,000	\$92,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$5,000	\$5,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$2,500	\$2,500
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Communication and Transportation	432.010	Communication and Transportation Other	\$1,100	\$1,100
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Printing and Advertising	433.001	Printing Other Than Office Supplies	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal Notices	\$6,000	\$6,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$2,500	\$2,500
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Insurance	434.001	Insurance Workmen's Compensation	\$73,092	\$73,092
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Insurance	434.002	Insurance Liability	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Insurance	434.010	Insurance Other	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Utility Services	435.001	Electric	\$60,914	\$60,914
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Utility Services	435.002	Gas	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Utility Services	435.004	Water	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Utility Services	435.005	Sewer	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Rentals	437.010	Rentals Other	\$250	\$250
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.001	Refunds, Awards, Indemnities	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$19,000	\$19,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$10,000	\$10,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.016	Credit Card Processing Fees	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.051	Internal Service Charges -Garage	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$487,856</b>	<b>\$487,856</b>
0101 - GENERAL	BOARD OF PUBLIC WORKS	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.002	Machinery and Equipment Motor Equipment	\$500,000	\$0
<b>CAPITAL OUTLAYS Total</b>						<b>\$500,000</b>	<b>\$0</b>
<b>BOARD OF PUBLIC WORKS Total</b>						<b>\$1,583,979</b>	<b>\$982,979</b>
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$154,114	\$154,114
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$9,555	\$9,555
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$2,235	\$2,235
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$17,262	\$17,262
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Health Benefits	\$600	\$600
<b>PERSONAL SERVICES Total</b>						<b>\$183,766</b>	<b>\$183,766</b>
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$0	\$0



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$0	\$0
<b>SUPPLIES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	431.001	Professional Services Legal	\$115,000	\$115,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	431.005	Financial Consulting	\$10,000	\$10,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	439.003	Other Services and Charges - Subscriptions	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	439.020	Other Services and Charges Other	\$1,000	\$1,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal Notices	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Rentals	437.002	Rentals Equipment	\$5,900	\$5,900
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	439.009	Other Services and Charges Education	\$1,000	\$1,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$132,900</b>	<b>\$132,900</b>
<b>CITY COUNCIL/TOWN BOARD (COMMON COUNCIL) Total</b>						<b>\$316,666</b>	<b>\$316,666</b>
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$81,222	\$81,222
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$5,036	\$5,036
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$1,180	\$1,180
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$9,097	\$9,097
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$8,386	\$8,386
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share of Life Insurance	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$600	\$600
<b>PERSONAL SERVICES Total</b>						<b>\$105,521</b>	<b>\$105,521</b>
0101 - GENERAL	CLERK (CLERK/TREASURER)	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$69	\$69
0101 - GENERAL	CLERK (CLERK/TREASURER)	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$1,150	\$1,150
0101 - GENERAL	CLERK (CLERK/TREASURER)	SUPPLIES	Operating Supplies	422.001	Gasoline	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$300	\$300
<b>SUPPLIES Total</b>						<b>\$1,519</b>	<b>\$1,519</b>
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$40	\$40
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$60	\$60
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Rentals	437.002	Equipment	\$2,100	\$2,100
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	433.010	printing and advertising other	\$124	\$124
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Principal	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	439.003	Other Services and Charges Subscriptions	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	439.004	Premiums on Official Bonds	\$300	\$300
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$600	\$600
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$1,950	\$1,950
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$135	\$135
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$8,257	\$8,257
<b>SERVICES AND CHARGES Total</b>						<b>\$13,566</b>	<b>\$13,566</b>
<b>CLERK (CLERK/TREASURER) Total</b>						<b>\$120,606</b>	<b>\$120,606</b>
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$965,931	\$965,931
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$10,000	\$10,000
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$59,887	\$59,887
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$14,006	\$14,006
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$93,067	\$93,067
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$236,209	\$236,209



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$3,500	\$3,500
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$10,200	\$10,200
<b>PERSONAL SERVICES Total</b>						<b>\$1,392,800</b>	<b>\$1,392,800</b>
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$1,300	\$1,300
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$2,800	\$2,800
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Operating Supplies	422.005	Household, Laundry, Cleaning	\$1,000	\$1,000
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Operating Supplies	422.015	Other	\$5,000	\$5,000
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts- Other	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Repair and Maintenance Supplies	423.015	Repair and Maintenance Supplies Other	\$1,200	\$1,200
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SUPPLIES	Other Supplies	429.010	Other	\$1,500	\$1,500
<b>SUPPLIES Total</b>						<b>\$12,800</b>	<b>\$12,800</b>
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$15,000	\$15,000
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$500	\$500
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$20	\$20
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO- PHONES-DISPATCH)	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$3,000	\$3,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$600	\$600
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Repairs and Maintenance Equipment	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	436.010	Other	\$1,800	\$1,800
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	437.002	Equipment	\$6,000	\$6,000
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$1,000	\$1,000
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$0	\$0
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$3,400	\$3,400
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$3,400	\$3,400
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$86,987	\$86,987
<b>SERVICES AND CHARGES Total</b>						<b>\$121,707</b>	<b>\$121,707</b>
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.001	Machinery and Equipment Furniture and Fixtures	\$8,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.003	Machinery and Equipment Office Equipment	\$1,000	\$0
<b>CAPITAL OUTLAYS Total</b>						<b>\$9,000</b>	<b>\$0</b>
<b>COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH) Total</b>						<b>\$1,536,307</b>	<b>\$1,527,307</b>
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	411.001	Salary & Wages Regular	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share of Life Insurance	\$0	\$0
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$0	\$0
<b>PERSONAL SERVICES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	CONTROLLER	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$0	\$0
0101 - GENERAL	CONTROLLER	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$0	\$0
0101 - GENERAL	CONTROLLER	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$0	\$0
<b>SUPPLIES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Professional Services	431.005	Consulting Services	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Professional Services	439.010	Construction of Streets	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$0	\$0



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal Notices	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Repairs and Maintenance Equipment	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Repairs and Maintenance Other	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Rentals	437.002	Rentals Equipment	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Principal	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	438.002	Debt Service Interest	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	439.002	Pension Benefits	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	439.004	Premiums on Official Bonds	\$0	\$0
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	439.020	Other Services and Charges - Other	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	CONTROLLER	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$0	\$0
0101 - GENERAL	CONTROLLER	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Interest	\$0	\$0
<b>DEBT SERVICE Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	CONTROLLER	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
<b>PROPERTY TAX CAP Total</b>						<b>\$0</b>	<b>\$0</b>
<b>CONTROLLER Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	01.411.001	Salaries and Wages Regular	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	01.413.001	Employer's Share of SS	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	01.413.002	Employer's Share of Medicare	\$0	\$0
<b>PERSONAL SERVICES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	01.421.002	Stationery and Printing	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	01.421.003	Other Office Supplies	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	02.421.003	Other Office Supplies	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Other Supplies	01.429.010	Other Supplies Other	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Other Supplies	02.429.010	Other	\$0	\$0
<b>SUPPLIES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Professional Services	01.431.010	Professional Services Other	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Professional Services	02.431.010	Other	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Communication and Transportation	01.432.001	Freight and Express	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Communication and Transportation	01.432.002	Postage	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Communication and Transportation	01.432.003	Travel Expense	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Communication and Transportation	01.432.004	Telephone Land Line	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Communication and Transportation	01.432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Communication and Transportation	01.432.006	Internet Charges	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Repairs and Maintenance	01.436.001	Repairs and Maintenance	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Repairs and Maintenance	01.436.002	Repairs and Maintenance Equipment	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Repairs and Maintenance	01.436.010	Repairs and Maintenance Other	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Repairs and Maintenance	02.436.010	Other	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	01.439.003	Subscriptions	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	01.439.008	Organization Memberships and Dues	\$0	\$0
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	01.439.009	Education	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$0</b>	<b>\$0</b>
<b>DATA PROCESSING (COMPUTERS) Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$0	\$0
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$0	\$0
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$0	\$0
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$0	\$0
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$0	\$0
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share of Life Insurance	\$0	\$0
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$0	\$0
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benfits	\$0	\$0
<b>PERSONAL SERVICES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	ECONOMIC DEVELOPMENT	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$0</b>	<b>\$0</b>
<b>ECONOMIC DEVELOPMENT Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$6,922,502	\$6,922,502
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.003	Salaries and Wages Longevity	\$24,030	\$24,030
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.004	Salaries and Wages Technical Pay	\$17,800	\$17,800
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.005	Salaries and Wages Other	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$350,000	\$150,000



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$101,865	\$101,865
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$96,735	\$96,735
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$1,559,725	\$1,559,725
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share Health Ins	\$1,260,229	\$1,260,229
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share Life Ins	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.007	Clothing Allowance	\$42,980	\$42,980
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$73,080	\$73,080
<b>PERSONAL SERVICES Total</b>						<b>\$10,448,946</b>	<b>\$10,248,946</b>
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$2,084	\$2,084
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$3,162	\$3,162
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.003	Operating Supplies Oil	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.005	Household Laundry, Cleaning	\$11,139	\$11,139
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.015	Operating Supplies Other	\$68,800	\$68,800
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$2,000	\$2,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts Garage	\$6,585	\$6,585
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts Other	\$12,000	\$12,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor	\$7,200	\$7,200
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.015	Supplies Other	\$4,922	\$4,922
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	429.010	Other	\$53,829	\$53,829
<b>SUPPLIES Total</b>						<b>\$171,721</b>	<b>\$171,721</b>

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$91,676	\$91,676
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	438.001	Debt Service Principal	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	438.002	Debt Service Interest	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$3,000	\$3,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$1,300	\$1,300
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$1,000	\$1,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$100	\$100
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	433.001	Printing Other Than Office Supplies	\$200	\$200
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal Notices	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	433.010	Printing and Advertising Other	\$500	\$500
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Insurance	434.001	Workmen's Compensation	\$399,612	\$399,612
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Insurance	434.002	Liability	\$207,500	\$207,500
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Insurance	434.010	Other	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.001	Electric	\$28,000	\$28,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.002	Gas	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.004	Water	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.005	Sewer	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$30,000	\$30,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Repairs and Maintenance Equipment	\$8,600	\$8,600
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Other	\$53,429	\$53,429
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Rentals	437.002	Rentals Equipment	\$7,938	\$7,938
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Rentals	437.010	Other	\$1,300	\$1,300
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	436.003	Repairs and Maintenance Repair and Maint of Street	\$3,700	\$3,700
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.001	Refunds, Awards, Indemnities	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$33,610	\$33,610
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$1,000	\$1,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$17,343	\$17,343
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$63,948	\$63,948
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.051	Internal Service Charges -Garage	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$953,756</b>	<b>\$953,756</b>
0101 - GENERAL	FIRE DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$0	\$0
0101 - GENERAL	FIRE DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Interest	\$0	\$0
<b>DEBT SERVICE Total</b>						<b>\$0</b>	<b>\$0</b>
<b>FIRE DEPARTMENT Total</b>						<b>\$11,574,423</b>	<b>\$11,374,423</b>
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$735,846	\$735,846
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$500	\$500
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	412.007	Employee Benefits Clothing Allowance	\$1,000	\$1,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$45,598	\$45,598
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$10,664	\$10,664
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$82,371	\$82,371
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$88,619	\$88,619
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$600	\$600
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$3,600	\$3,600
<b>PERSONAL SERVICES Total</b>						<b>\$968,798</b>	<b>\$968,798</b>
0101 - GENERAL	MAYOR	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$1,550	\$1,550
0101 - GENERAL	MAYOR	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$2,000	\$2,000
0101 - GENERAL	MAYOR	SUPPLIES	Operating Supplies	422.005	Household, Laundry, Cleaning	\$250	\$250
0101 - GENERAL	MAYOR	SUPPLIES	Operating Supplies	422.006	Operating Supplies Medical, Surgical, Dental	\$150	\$150
0101 - GENERAL	MAYOR	SUPPLIES	Operating Supplies	422.015	Operating Supplies Other	\$875	\$875
0101 - GENERAL	MAYOR	SUPPLIES	Other Supplies	429.010	Other Office Supplies	\$3,500	\$3,500
<b>SUPPLIES Total</b>						<b>\$8,325</b>	<b>\$8,325</b>
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	431.004	General Consulting	\$74,000	\$74,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$23,242	\$23,242
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	436.001	Repairs and Maintenance	\$0	\$0
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	436.002	Equipment	\$3,500	\$3,500
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	436.010	Other	\$23,000	\$23,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	437.002	Rentals Equipment	\$5,500	\$5,500
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$0	\$0
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$215	\$215

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$21,000	\$21,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$0	\$0
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Printing and Advertising	433.001	Printing Other Than Office Supplies	\$98,000	\$98,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Printing and Advertising	433.010	Printing and Advertising Other	\$3,000	\$3,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Repairs and Maintenance	437.010	Other	\$2,000	\$2,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Other Services and Charges	439.003	Other Services and Charges Subscriptions	\$7,200	\$7,200
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$16,000	\$16,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$2,000	\$2,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$45,000	\$45,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$52,000	\$52,000
<b>SERVICES AND CHARGES Total</b>						<b>\$375,657</b>	<b>\$375,657</b>
0101 - GENERAL	MAYOR	CAPITAL OUTLAYS	Land	445.003	Machinery and Equipment Office Equipment	\$19,000	\$0
<b>CAPITAL OUTLAYS Total</b>						<b>\$19,000</b>	<b>\$0</b>
<b>MAYOR Total</b>						<b>\$1,371,780</b>	<b>\$1,352,780</b>
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$644,379	\$644,379
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	411.003	Salaries and Wages Longevity	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	411.005	Salaries and Wages Other	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$55,000	\$55,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$39,951	\$39,951



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$9,343	\$9,343
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$60,149	\$60,149
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share Health Ins	\$109,813	\$109,813
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$1,800	\$1,800
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	PERSONAL SERVICES	Employee Benefits	413.012	Employee Benefits Other Employee Health Benefits	\$4,200	\$4,200
<b>PERSONAL SERVICES Total</b>						<b>\$924,635</b>	<b>\$924,635</b>
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Office Supplies	421.001	Official Records	\$200	\$200
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$500	\$500
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$2,500	\$2,500
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.001	Gasoline	\$30,250	\$27,250
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.002	Diesel Fuel	\$13,200	\$12,200
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.003	Oil	\$1,000	\$1,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$2,000	\$2,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.005	Household, Laundry, Cleaning	\$15,000	\$15,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.006	Medical, Surgical, Dental	\$2,000	\$2,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.015	Operating Supplies Other	\$5,000	\$5,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$10,000	\$10,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.002	Gravel	\$1,000	\$1,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.003	Sand	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.004	Cement	\$1,000	\$1,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.005	Asphalt Materials	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts - Garage	\$12,000	\$4,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$15,000	\$15,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$6,200	\$6,200
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.015	Repair and Maintenance Supplies Other	\$50,000	\$40,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$30,300	\$30,300
<b>SUPPLIES Total</b>						<b>\$197,150</b>	<b>\$175,150</b>
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	431.004	General Consulting	\$10,000	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$13,000	\$13,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	438.002	Debt Service Interest	\$1	\$1
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$5,000	\$5,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$1,000	\$1,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$100	\$100
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Printing and Advertising	433.001	Printing other than office supplies	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal Notices	\$100	\$100
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$200	\$200
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Insurance	434.001	Insurance Workmen's Compensation	\$15,000	\$15,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Insurance	434.002	Insurance Liability	\$80,000	\$80,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Insurance	434.004	Other	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Insurance	434.010	Insurance Other	\$5,000	\$5,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Utility Services	435.001	Electric	\$120,000	\$120,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Utility Services	435.002	Gas	\$20,000	\$20,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Utility Services	435.004	Water	\$40,000	\$40,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Utility Services	435.005	Sewage	\$10,000	\$10,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$25,000	\$24,500
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Repairs and Maintenance Equipment	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Repairs and Maintenance Other	\$10,000	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Rentals	437.002	Rentals Equipment	\$10,000	\$10,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Rentals	437.010	Rentals Other	\$5,500	\$5,500
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Principal	\$1	\$1
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$500	\$500
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$2,000	\$2,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.010	Construction of Streets	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.016	Credit Card Processing Fees	\$5,000	\$5,000
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$464,500	\$164,500
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.051	Internal Service Charges -Garage	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$841,902</b>	<b>\$521,402</b>
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	CAPITAL OUTLAYS	Improvements Other Than Building	444.001	Improvements Other Than Building Fencing	\$32,000	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	CAPITAL OUTLAYS	Improvements Other Than Building	444.010	Improvements Other Than Building Other	\$190,000	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.002	Machinery and Equipment Motor Equipment	\$52,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.010	Machinery and Equipment Other	\$4,000	\$0
<b>CAPITAL OUTLAYS Total</b>						<b>\$278,000</b>	<b>\$0</b>
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$0	\$0
0101 - GENERAL	PARKS DEPARTMENT (PARKS BOARD)	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Interest	\$0	\$0
<b>DEBT SERVICE Total</b>						<b>\$0</b>	<b>\$0</b>
<b>PARKS DEPARTMENT (PARKS BOARD) Total</b>						<b>\$2,241,687</b>	<b>\$1,621,187</b>
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$5,890,954	\$5,890,954
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.003	Salaries and Wages Longevity	\$4,298	\$4,298
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.004	Salaries and Wages Technical Pay	\$927	\$927
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.005	Salaries and Wages Other	\$23,690	\$23,690
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$165,830	\$165,830
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	413.002	Employer's Share of SS	\$79,634	\$79,634
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	413.005	Employee Benefits Employer's Share - Health Insura	\$1,090,382	\$1,090,382
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	413.011	Employee Benefits Other Employee Benefits	\$52,920	\$52,920
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	431.012	Employee Benefits Other Employee Health Benefits	\$49,560	\$49,560
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$26,489	\$26,489
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$1,338,318	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.007	Clothing Allowance	\$94,700	\$94,700
<b>PERSONAL SERVICES Total</b>						<b>\$8,817,702</b>	<b>\$7,479,384</b>
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$8,000	\$8,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$5,000	\$5,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.002	Diesel Fuel	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.003	Oil	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.005	Household, Laundry, Cleaning	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.006	Medical, Surgical, Dental	\$10,500	\$10,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.015	Operating Supplies Other	\$35,000	\$35,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$10,000	\$10,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts - Garage	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.015	Repair and Maintenance Supplies Other	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$32,000	\$32,000
<b>SUPPLIES Total</b>						<b>\$105,500</b>	<b>\$105,500</b>
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$8,000	\$8,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$250,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$4,000	\$4,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$10,000	\$10,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$10,000	\$10,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.010	Communication and Transportation Other	\$5,000	\$5,000



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Printing and Advertising	433.001	Printing Other Than Office Supplies	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal Notices	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Insurance	434.001	Workmen's Compensation	\$510,072	\$160,072
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Insurance	434.002	Liability	\$285,000	\$285,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Insurance	434.010	Other	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Utility Services	435.001	Electric	\$100,000	\$100,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Utility Services	435.002	Gas	\$10,000	\$10,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Utility Services	435.004	Water	\$11,000	\$11,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Utility Services	435.005	Sewer	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$7,000	\$7,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Repairs and Maintenance Equipment	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Repairs and Maintenance Other	\$100,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Repairs and Maintenance	437.010	Other	\$2,000	\$2,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Rentals	437.002	Equipment	\$18,000	\$18,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.001	Refunds, Awards, Indemnities	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$30,000	\$30,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$2,000	\$2,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.016	Credit Card Processing Fees	\$1,500	\$1,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$60,000	\$60,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0

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	439.051	Internal Service Charges -Garage	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$1,433,572</b>	<b>\$733,572</b>
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Debt Service Principal	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Debt Service Interest	\$0	\$0
<b>DEBT SERVICE Total</b>						<b>\$0</b>	<b>\$0</b>
<b>POLICE DEPARTMENT (TOWN MARSHAL) Total</b>						<b>\$10,356,774</b>	<b>\$8,318,456</b>
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
<b>PROPERTY TAX CAP Total</b>						<b>\$0</b>	<b>\$0</b>
<b>PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	SOLID WASTE (REFUSE- GARBAGE-TRASH)	SUPPLIES	Operating Supplies	01.422.002	Diesel Fuel	\$0	\$0
0101 - GENERAL	SOLID WASTE (REFUSE- GARBAGE-TRASH)	SUPPLIES	Operating Supplies	01.422.003	Oil	\$0	\$0
0101 - GENERAL	SOLID WASTE (REFUSE- GARBAGE-TRASH)	SUPPLIES	Operating Supplies	01.422.015	Operating Supplies Other	\$0	\$0
<b>SUPPLIES Total</b>						<b>\$0</b>	<b>\$0</b>
0101 - GENERAL	SOLID WASTE (REFUSE- GARBAGE-TRASH)	SERVICES AND CHARGES	Other Services and Charges	439.006	Trash Collection Contract	\$2,530,000	\$2,530,000
<b>SERVICES AND CHARGES Total</b>						<b>\$2,530,000</b>	<b>\$2,530,000</b>
<b>SOLID WASTE (REFUSE-GARBAGE-TRASH) Total</b>						<b>\$2,530,000</b>	<b>\$2,530,000</b>
<b>TOTAL 0101 - GENERAL FUND</b>						<b>\$31,632,222</b>	<b>\$28,144,404</b>

# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY Total						\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	411.001	Regular	\$570,467	\$570,467
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	411.004	Technical Pay	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$50,000	\$50,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$35,370	\$35,370
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$8,272	\$8,272
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$58,311	\$58,311
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$87,372	\$87,372
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$756	\$756
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$3,360	\$3,360
PERSONAL SERVICES Total						\$813,908	\$813,908

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$1,000	\$1,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	422.001	Gasoline	\$7,000	\$7,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	422.002	Diesel Fuel	\$75,000	\$75,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	422.003	Oil	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	422.005	Household, Laundry, and Cleaning	\$4,000	\$4,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	422.006	Medical, Surgical, Dental	\$200	\$200
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	422.015	Other	\$50,000	\$50,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$20,000	\$20,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.002	Gravel	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.004	Cement	\$5,000	\$5,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.005	Asphalt Materials	\$50,000	\$50,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts - Garage	\$25,000	\$25,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$31,000	\$31,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$37,000	\$37,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.009	Street Light Repair	\$30,000	\$30,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	423.015	Other	\$190,000	\$190,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Other Supplies	429.010	Other	\$20,000	\$20,000
<b>SUPPLIES Total</b>						<b>\$545,200</b>	<b>\$545,200</b>
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$700,000	\$700,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Professional Services	431.004	General Consulting	\$1,500,000	\$700,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$4,000	\$4,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$150	\$150
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$600	\$600
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$100	\$100
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Insurance	434.001	Workmen's Compensation	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Insurance	434.002	Liability	\$148,000	\$148,000



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Insurance	434.004	Insurance - Other	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Utility Services	435.001	Electric	\$191,000	\$191,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Utility Services	435.002	Gas	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Utility Services	435.004	Water	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Utility Services	435.005	Sewage	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$20,000	\$20,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Equipment	\$25,000	\$25,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	436.003	Repair and Maint of Streets	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	436.004	Repair and Maintenance of Sidewalk	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Other	\$35,000	\$35,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Rentals	437.002	Equipment	\$10,000	\$10,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Rentals	437.010	Other	\$1,000	\$1,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Principal	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	438.002	Debt Service Interest	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$500	\$500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$30,000	\$30,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$2,500	\$2,500
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	439.010	Construction of Streets	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$100,000	\$100,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	439.051	Internal Services Charges - Garage	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	445.002	Motor Equipment	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	445.004	Street Machinery and Equip	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	445.010	Other	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$2,767,850</b>	<b>\$1,967,850</b>
0708 - MOTOR VEHICLE HIGHWAY	STREET	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Interest	\$0	\$0
<b>DEBT SERVICE Total</b>						<b>\$0</b>	<b>\$0</b>
<b>STREET Total</b>						<b>\$4,126,958</b>	<b>\$3,326,958</b>
<b>TOTAL 0708 - MOTOR VEHICLE HIGHWAY FUND</b>						<b>\$4,126,958</b>	<b>\$3,326,958</b>



# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	436.004	Repairs and Maintenance of sidewalk	\$300,000	\$300,000
SUPPLIES Total						\$300,000	\$300,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$304,000	\$304,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.004	Repair & Maintenance of sidewalk	\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Principal	\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.002	Debt Service Interest	\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.003	Paying Agent Fees	\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.010	Construction of Streets	\$250,000	\$250,000
SERVICES AND CHARGES Total						\$554,000	\$554,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Debt Service Principal	\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Debt Service Interest	\$0	\$0
DEBT SERVICE Total						\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
NO DEPARTMENT Total						\$854,000	\$854,000
TOTAL 0706 - LOCAL ROAD & STREET FUND						\$854,000	\$854,000





# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.006	Medical, Surgical, Dental	\$1,000	\$1,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Operating Supplies	422.015	Operating Supplies Other	\$15,000	\$15,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$10,000	\$10,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.002	Gravel	\$5,000	\$5,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts - Garage	\$2,000	\$2,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$4,500	\$4,500
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$7,000	\$7,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Repair and Maintenance Supplies	423.015	Repair and Maintenance Supplies Other	\$17,500	\$17,500
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$7,000	\$7,000
<b>SUPPLIES Total</b>						<b>\$69,000</b>	<b>\$69,000</b>
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Professional Services	431.010	Other	\$5,000	\$5,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$2,100	\$2,100
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet charges	\$2,000	\$2,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$1,000	\$1,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Printing and Advertising	432.010	Printing and Advertising Other	\$0	\$0
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$0	\$0
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Utility Services	435.001	Electric	\$0	\$0
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Utility Services	435.004	Water	\$0	\$0
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Utility Services	435.005	Sewer	\$0	\$0
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$8,000	\$8,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Repairs and Maintenance Equipment	\$25,000	\$25,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Repairs and Maintenance Other	\$0	\$0
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Repairs and Maintenance	437.002	Equipment	\$2,000	\$2,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Rentals	437.010	Rentals Other	\$5,000	\$5,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.001	Refunds, Awards, Indemnities	\$7,500	\$7,500
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$15,000	\$15,000
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$72,600</b>	<b>\$72,600</b>
1301 - PARK & RECREATION	PARKS DEPARTMENT (PARKS BOARD)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	145.001	Furniture and Fixtures	\$5,000	\$5,000
<b>CAPITAL OUTLAYS Total</b>						<b>\$5,000</b>	<b>\$5,000</b>
<b>PARKS DEPARTMENT (PARKS BOARD) Total</b>						<b>\$146,600</b>	<b>\$146,600</b>

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY Total						\$0	\$0
TOTAL 1301 - PARK & RECREATION FUND						\$146,600	\$146,600



# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Salaries and Wages	411.003	Salaries and Wages Longevity	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Salaries and Wages	411.004	Technical Pay	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Salaries and Wages	411.005	Other	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share of Life Insurance	\$0	\$0
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$0	\$0
<b>PERSONAL SERVICES Total</b>						<b>\$0</b>	<b>\$0</b>
9502 - Public Safety Tax	COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH)	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$0</b>	<b>\$0</b>
<b>COMMUNICATIONS DEPARTMENT (RADIO-PHONES-DISPATCH) Total</b>						<b>\$0</b>	<b>\$0</b>
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$1,021,085	\$1,021,085

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.003	Salaries and Wages Longevity	\$2,970	\$2,970
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.004	Salaries and Wages Technical	\$2,200	\$2,200
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$50,000	\$50,000
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$18,163	\$18,163
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$188,607	\$188,607
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$0	\$0
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$135,365	\$135,365
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.007	Clothing Allowance	\$6,820	\$6,820
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.011	Other	\$0	\$0
9502 - Public Safety Tax	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$124,750	\$124,750
<b>PERSONAL SERVICES Total</b>						<b>\$1,549,960</b>	<b>\$1,549,960</b>
9502 - Public Safety Tax	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.001	Gasoline	\$0	\$0
9502 - Public Safety Tax	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.002	Diesel Fuel	\$0	\$0
9502 - Public Safety Tax	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$0	\$0
9502 - Public Safety Tax	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	422.015	Other/Quartermaster	\$113,428	\$88,428
9502 - Public Safety Tax	FIRE DEPARTMENT	SUPPLIES	Other Supplies	429.010	Other Supplies	\$5,000	\$5,000
<b>SUPPLIES Total</b>						<b>\$118,428</b>	<b>\$93,428</b>
9502 - Public Safety Tax	FIRE DEPARTMENT	SERVICES AND CHARGES	Insurance	434.001	Insurance Workmen's Compensation	\$207,500	\$207,500
9502 - Public Safety Tax	FIRE DEPARTMENT	SERVICES AND CHARGES	Insurance	434.002	Liability	\$0	\$0
9502 - Public Safety Tax	FIRE DEPARTMENT	SERVICES AND CHARGES	Insurance	434.004	Insurance Other	\$0	\$0
9502 - Public Safety Tax	FIRE DEPARTMENT	SERVICES AND CHARGES	Rentals	437.010	Rental Other	\$0	\$0



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9502 - Public Safety Tax	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$207,500</b>	<b>\$207,500</b>
<b>FIRE DEPARTMENT Total</b>						<b>\$1,875,888</b>	<b>\$1,850,888</b>
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$725,983	\$725,983
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.003	Salaries and Wages Longevity	\$464	\$464
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.004	Salaries and Wages Technical Pay	\$103	\$103
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	411.005	Salaries and Wages Other	\$1,030	\$1,030
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$15,450	\$15,450
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	413.001	Employer's Share of Social Security	\$2,468	\$2,468
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$10,589	\$10,589
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$156,572	\$1,494,890
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$88,251	\$88,251
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.007	Clothing Allowance	\$5,500	\$5,500
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$16,190	\$16,190
<b>PERSONAL SERVICES Total</b>						<b>\$1,022,600</b>	<b>\$2,360,918</b>
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.001	Gasoline	\$350,000	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.002	Diesel Fuel	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.015	Other	\$50,000	\$40,000
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.001	Building Materials	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair and Maintenance Supplies Repair Parts - Oth	\$40,000	\$40,000
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$5,000	\$5,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	423.015	Repair and Maintenance Supplies Other	\$35,000	\$35,000
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$50,000	\$50,000
<b>SUPPLIES Total</b>						<b>\$530,000</b>	<b>\$170,000</b>
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$70,000	\$25,000
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	438.001	Debt Service Principal	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	438.002	Debt Service Interest	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Insurance	434.001	Workman's Compensation	\$285,000	\$635,000
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Insurance	434.002	Liability	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Insurance	434.004	Insurance- Other	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$100,000	\$100,000
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$0	\$0
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$455,000</b>	<b>\$760,000</b>
9502 - Public Safety Tax	POLICE DEPARTMENT (TOWN MARSHAL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.002	Motor Equipment	\$1,500,000	\$0
<b>CAPITAL OUTLAYS Total</b>						<b>\$1,500,000</b>	<b>\$0</b>
<b>POLICE DEPARTMENT (TOWN MARSHAL) Total</b>						<b>\$3,507,600</b>	<b>\$3,290,918</b>
<b>TOTAL 9502 - Public Safety Tax FUND</b>						<b>\$5,383,488</b>	<b>\$5,141,806</b>

# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9501 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	422.015	Operating Supplies Other	\$50,000	\$0
9501 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Other Supplies	429.010	Other Supplies Other	\$5,000	\$5,000
SUPPLIES Total						\$55,000	\$5,000
9501 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	431.010	Other	\$35,000	\$35,000
9501 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	439.009	Education	\$50,000	\$50,000
9501 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	432.001	Travel Expense	\$10,000	\$10,000
9501 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$8,000	\$8,000
9501 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$1,500	\$1,500
SERVICES AND CHARGES Total						\$104,500	\$104,500
POLICE DEPARTMENT (TOWN MARSHAL) Total						\$159,500	\$109,500
TOTAL 9501 - CONTINUING EDUCATION FUND						\$159,500	\$109,500



# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.001	Employee Salaries	\$1,146,908	\$1,146,908
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$200,000	\$200,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.011	Other Employee Benefits	\$1,800	\$1,800
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of Social Security	\$71,108	\$71,108
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$16,630	\$16,630
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of Perf	\$111,713	\$111,713
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health	\$197,120	\$197,120
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.007	Clothing Allowance	\$3,600	\$3,600
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$3,600	\$3,600
<b>PERSONAL SERVICES Total</b>						<b>\$1,752,479</b>	<b>\$1,752,479</b>
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$5,356	\$5,356
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$13,000	\$13,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.006	Medical, Surgical, and Dental	\$140,000	\$140,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.015	Other	\$30,000	\$30,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts - Garage	\$10,000	\$10,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$2,000	\$2,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tool and Minor Equipment	\$1,000	\$1,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.015	Other	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SUPPLIES	Other Supplies	429.010	Other Supplies	\$0	\$0
<b>SUPPLIES Total</b>						<b>\$201,356</b>	<b>\$201,356</b>
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	431.010	Other Professional Service	\$215,727	\$215,727
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$300	\$300
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	434.001	Workman's Compensation	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	434.002	Liability	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	434.004	Insurance - Other	\$0	\$0



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.001	Electric	\$121,700	\$121,700
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.002	Gas	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.004	Water	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	435.005	Sewage	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repair and Maintenance	\$15,000	\$15,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Equipment	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Other	\$10,237	\$10,237
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Principal	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.002	Debt Service Interest	\$0	\$0
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$2,500	\$2,500
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$15,000	\$15,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$30,000	\$30,000
9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.050	Internal Service Charges	\$0	\$0
SERVICES AND CHARGES Total						\$410,464	\$410,464
NO DEPARTMENT Total						\$2,364,299	\$2,364,299
TOTAL 9500 - EMERGENCY AMBULANCE/MED SERVICES-FIRE FUND							\$2,364,299
							\$2,364,299



# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0180 - DEBT SERVICE	NO DEPARTMENT	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal	438.002	Interest	\$474,608	\$474,608
0180 - DEBT SERVICE	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$885,000	\$885,000
DEBT SERVICE Total						\$1,359,608	\$1,359,608
NO DEPARTMENT Total						\$1,359,608	\$1,359,608
TOTAL 0180 - DEBT SERVICE FUND						\$1,359,608	\$1,359,608



# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1181 - FIRE BUILDING DEBT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	438.002	Debt Service Interest	\$0	\$0
1181 - FIRE BUILDING DEBT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	438.003	Debt Service Paying Agent Fees	\$0	\$0
1181 - FIRE BUILDING DEBT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Lease Payment	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$0</b>	<b>\$0</b>
1181 - FIRE BUILDING DEBT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$809,000	\$809,000
1181 - FIRE BUILDING DEBT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Interest	\$0	\$0
<b>DEBT SERVICE Total</b>						<b>\$809,000</b>	<b>\$809,000</b>
<b>NO DEPARTMENT Total</b>						<b>\$809,000</b>	<b>\$809,000</b>
<b>TOTAL 1181 - FIRE BUILDING DEBT FUND</b>						<b>\$809,000</b>	<b>\$809,000</b>





# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0183 - BOND #3	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	438.002	Debt Service Interest	\$0	\$0
0183 - BOND #3	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	438.003	Debt Service Paying Agent Fees	\$0	\$0
0183 - BOND #3	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Lease Payment	\$240	\$240
<b>SERVICES AND CHARGES Total</b>						<b>\$240</b>	<b>\$240</b>
0183 - BOND #3	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$625,000	\$625,000
0183 - BOND #3	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Interest	\$284,760	\$284,760
<b>DEBT SERVICE Total</b>						<b>\$909,760</b>	<b>\$909,760</b>
<b>NO DEPARTMENT Total</b>						<b>\$910,000</b>	<b>\$910,000</b>
<b>TOTAL 0183 - BOND #3 FUND</b>						<b>\$910,000</b>	<b>\$910,000</b>



# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	411.003	Salaries and Wages Longevity	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share of Life Insurance	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$0	\$0
PERSONAL SERVICES Total						\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Principal	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	438.002	Debt Interest	\$0	\$0
SERVICES AND CHARGES Total						\$0	\$0
DATA PROCESSING (COMPUTERS) Total						\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2391 - CUMULATIVE CAPITAL DEVELOPMENT	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.001	Debt Service Principal	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.002	Debt Service Interest	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	438.003	Paying Agent Fees	\$0	\$0
SERVICES AND CHARGES Total						\$0	\$0
FIRE DEPARTMENT Total						\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	Non-Departmental	SERVICES AND CHARGES	Professional Services	431.010	Other	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	Non-Departmental	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Other	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	Non-Departmental	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$150,000	\$150,000
SERVICES AND CHARGES Total						\$150,000	\$150,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	Non-Departmental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Debt Service - Principal	\$300,000	\$300,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	Non-Departmental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Debt Service - Interest	\$0	\$0
DEBT SERVICE Total						\$300,000	\$300,000
Non-Departmental Total						\$450,000	\$450,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY Total						\$0	\$0
TOTAL 2391 - CUMULATIVE CAPITAL DEVELOPMENT FUND						\$450,000	\$450,000

# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries & Wages Regular	\$120,000	\$120,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$5,000	\$5,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Salaries and Wages	413.001	Employee Benefits Employer's Share of SS	\$6,130	\$6,130
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.002	Employee Benefits Employer's Share of Medicare	\$1,435	\$1,435
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.003	Employee Benefits Employer's Share of PERF	\$11,073	\$11,073
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.005	Employee Benefits Employer's Share - Health Ins	\$30,000	\$30,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.011	Employee Benefits Other Employee Benefits	\$1,000	\$1,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	413.012	Employee Benefits Other Employee Health Benefits	\$1,500	\$1,500
<b>PERSONAL SERVICES Total</b>						<b>\$176,138</b>	<b>\$176,138</b>
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$100,000	\$100,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.002	Engineering	\$830,000	\$501,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.004	General Consulting	\$100,000	\$100,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Professional Services	431.010	Other	\$0	\$0
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Communication and Transportation	432.003	Communication and Transportation Travel Expense	\$500	\$500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$900,000	\$900,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Rentals	437.002	Equipment	\$0	\$0
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.003	Other Services and Charges Subscriptions	\$0	\$0
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Due	\$7,000	\$7,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	439.009	Educations	\$5,000	\$5,000
<b>SERVICES AND CHARGES Total</b>						<b>\$1,942,500</b>	<b>\$1,613,500</b>
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.010	Machinery and Equipment, Other	\$60,000	\$60,000
<b>CAPITAL OUTLAYS Total</b>						<b>\$60,000</b>	<b>\$60,000</b>
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Principal	\$400,000	\$400,000
0907 - STORM SEWER	BOARD OF PUBLIC WORKS	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Interest	\$0	\$0
<b>DEBT SERVICE Total</b>						<b>\$400,000</b>	<b>\$400,000</b>
<b>BOARD OF PUBLIC WORKS Total</b>						<b>\$2,578,638</b>	<b>\$2,249,638</b>
0907 - STORM SEWER	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
<b>PROPERTY TAX CAP Total</b>						<b>\$0</b>	<b>\$0</b>
<b>PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY Total</b>						<b>\$0</b>	<b>\$0</b>
<b>TOTAL 0907 - STORM SEWER FUND</b>						<b>\$2,578,638</b>	<b>\$2,249,638</b>



# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages - Regular	\$437,017	\$437,017
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Salaries and Wages	412.001	Salaries and Wages - Overtime	\$1,000	\$1,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Salaries and Wages	413.001	Salaries and Wages - Social Security	\$27,095	\$27,095
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Salaries and Wages	413.002	Salaries and Wages -Medicare	\$6,337	\$6,337
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share - PERF	\$48,946	\$48,946
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Employee Benefits	413.004	Unemployment Compensation	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share - Health Ins	\$87,027	\$87,027
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$1,020	\$1,020
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$2,460	\$2,460
<b>PERSONAL SERVICES Total</b>						<b>\$610,902</b>	<b>\$610,902</b>
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$2,000	\$2,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$4,000	\$4,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SUPPLIES	Office Supplies	422.005	Household, Laundry, Cleaning	\$1,000	\$1,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SUPPLIES	Office Supplies	423.007	Repair Parts Other	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SUPPLIES	Operating Supplies	422.001	Gasoline	\$5,500	\$5,500
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SUPPLIES	Operating Supplies	422.015	other	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SUPPLIES	Other Supplies	429.010	Other	\$3,000	\$3,000
<b>SUPPLIES Total</b>						<b>\$15,500</b>	<b>\$15,500</b>
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Professional Services	431.004	General Consulting	\$43,000	\$43,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Professional Services	431.005	Financial Consulting	\$50,000	\$50,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Professional Services	431.010	Other	\$40,000	\$40,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$250	\$250
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$2,500	\$2,500
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$4,000	\$4,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$200,000	\$200,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Printing and Advertising	433.001	Printing Other Than Office Supplies	\$5,500	\$5,500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Printing and Advertising	433.002	Publication of Legal notices	\$1,200	\$1,200
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Printing and Advertising	433.010	Other	\$10,000	\$10,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Insurance	434.001	Workmen's Compensation	\$25,000	\$25,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Insurance	434.002	Liability	\$120,000	\$120,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Insurance	434.004	Other	\$13,000	\$13,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Equipment	\$2,500	\$2,500
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Other	\$82,000	\$82,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Rentals	437.002	Equipment	\$13,500	\$13,500
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	434.010	other	\$100,000	\$100,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	438.001	Principal	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	438.002	Interest	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	438.003	Paying Agent Fees	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.003	other	\$500	\$500
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.004	Premiums on Official Bonds	\$1,300	\$1,300
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Due	\$1,000	\$1,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$8,000	\$8,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.015	Bank Fees	\$10,000	\$10,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.016	Credit Card Processing Fees	\$10,000	\$10,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$15,000	\$15,000
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.051	Garage	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$758,250</b>	<b>\$758,250</b>
9510 - ADMINISTRATIVE SERVICES	CONTROLLER'S SERVICES	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.001	Machinery and Equipment Furniture and Fixtures	\$5,000	\$5,000
<b>CAPITAL OUTLAYS Total</b>						<b>\$5,000</b>	<b>\$5,000</b>
<b>CONTROLLER'S SERVICES Total</b>						<b>\$1,389,652</b>	<b>\$1,389,652</b>
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Salaries and Wages	411.001	Regular	\$179,973	\$179,973
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$800	\$800
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$11,158	\$11,158
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$2,610	\$2,610
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$20,157	\$20,157

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share - Health Ins	\$24,128	\$24,128
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$1,200	\$1,200
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$1,800	\$1,800
<b>PERSONAL SERVICES Total</b>						<b>\$241,826</b>	<b>\$241,826</b>
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SUPPLIES	Operating Supplies	422.015	Other	\$520	\$520
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SUPPLIES	Other Supplies	429.010	other	\$11,000	\$11,000
<b>SUPPLIES Total</b>						<b>\$11,520</b>	<b>\$11,520</b>
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Professional Services	431.010	Professional Services Other	\$30,000	\$30,000
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Printing and Advertising	433.001	Printing & Advertising	\$17,319	\$17,319
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Printing and Advertising	433.010	Printing other	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Other Services and Charges	439.008	Other Services and Charges Organization Membership	\$1,000	\$1,000
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Other Services and Charges	439.009	Other	\$6,000	\$6,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9510 - ADMINISTRATIVE SERVICES	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$54,319</b>	<b>\$54,319</b>
<b>HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING) Total</b>						<b>\$307,665</b>	<b>\$307,665</b>
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages - Regular	\$96,396	\$96,396
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share - SS	\$5,977	\$5,977
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share - Medicare	\$1,398	\$1,398
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share - PERF	\$10,796	\$10,796
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share - Health Insurance	\$5,032	\$5,032
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$1,200	\$1,200
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	PERSONAL SERVICES	Other Personal Services	413.011	Other	\$420	\$420
<b>PERSONAL SERVICES Total</b>						<b>\$121,219</b>	<b>\$121,219</b>
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SUPPLIES	Office Supplies	429.010	Other Supplies Other	\$1,000	\$1,000
<b>SUPPLIES Total</b>						<b>\$1,000</b>	<b>\$1,000</b>
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$206,000	\$206,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Professional Services	431.004	Professional Services General Consulting	\$74,000	\$74,000
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight & Express	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel	\$1,200	\$1,200
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Communication and Transportation	433.002	Publication of Legal Notices	\$500	\$500
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$1,300	\$1,300
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.008	Organization Memberships and Dues	\$500	\$500
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$1,000	\$1,000
9510 - ADMINISTRATIVE SERVICES	LEGAL SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$2,000	\$2,000
SERVICES AND CHARGES Total						\$286,500	\$286,500
LEGAL SERVICES Total						\$408,719	\$408,719
TOTAL 9510 - ADMINISTRATIVE SERVICES FUND							\$2,106,036
						\$2,106,036	\$2,106,036





# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages - Regular	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share - SS	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share - Medicare	\$0	\$0
<b>PERSONAL SERVICES Total</b>						<b>\$0</b>	<b>\$0</b>
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$2,500	\$2,500
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SUPPLIES	Office Supplies	421.003	Office Supplies - Other	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SUPPLIES	Other Supplies	429.010	Office Supplies - Other	\$10,000	\$10,000
<b>SUPPLIES Total</b>						<b>\$12,500</b>	<b>\$12,500</b>
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Professional Services	431.010	Other	\$885,000	\$885,000
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$500	\$500
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.002	Postage	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.003	Travel Expense	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.004	Telephone - Land Line	\$60,000	\$60,000
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$144,000	\$144,000
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$130,000	\$130,000
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$7,000	\$7,000
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Insurance	434.002	Insurance	\$161,600	\$161,600
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Insurance	434.004	other	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Repairs and Maintenance	436.010	Other	\$25,000	\$25,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$200,000	\$200,000
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$0	\$0
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	SERVICES AND CHARGES	Other Services and Charges	445.010	Other	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$1,613,100</b>	<b>\$1,613,100</b>
9511 - TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	145.010	Other	\$150,000	\$150,000
<b>CAPITAL OUTLAYS Total</b>						<b>\$150,000</b>	<b>\$150,000</b>
<b>INFORMATION TECHNOLOGY SERVICES Total</b>						<b>\$1,775,600</b>	<b>\$1,775,600</b>
<b>TOTAL 9511 - TECHNOLOGY SERVICES FUND</b>						<b>\$1,775,600</b>	<b>\$1,775,600</b>

# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9512 - Garage	Garage	PERSONAL SERVICES	Salaries and Wages	411.001	Regular	\$187,520	\$187,520
9512 - Garage	Garage	PERSONAL SERVICES	Salaries and Wages	411.003	Longevity	\$0	\$0
9512 - Garage	Garage	PERSONAL SERVICES	Salaries and Wages	412.001	Overtime	\$5,000	\$5,000
9512 - Garage	Garage	PERSONAL SERVICES	Employee Benefits	413.001	Employer's Share of SS	\$11,627	\$11,627
9512 - Garage	Garage	PERSONAL SERVICES	Employee Benefits	413.002	Employer's Share of Medicare	\$2,720	\$2,720
9512 - Garage	Garage	PERSONAL SERVICES	Employee Benefits	413.003	Employer's Share of PERF	\$21,003	\$21,003
9512 - Garage	Garage	PERSONAL SERVICES	Employee Benefits	413.005	Employer's Share of Health Insurance	\$56,260	\$56,260
9512 - Garage	Garage	PERSONAL SERVICES	Employee Benefits	413.006	Employer's Share of Life Insurance	\$0	\$0
9512 - Garage	Garage	PERSONAL SERVICES	Employee Benefits	413.011	Other Employee Benefits	\$500	\$500
9512 - Garage	Garage	PERSONAL SERVICES	Employee Benefits	413.012	Other Employee Health Benefits	\$3,600	\$3,600
<b>PERSONAL SERVICES Total</b>						<b>\$288,230</b>	<b>\$288,230</b>
9512 - Garage	Garage	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$0	\$0
9512 - Garage	Garage	SUPPLIES	Operating Supplies	422.001	Gasoline	\$0	\$0
9512 - Garage	Garage	SUPPLIES	Operating Supplies	422.002	Diesel Fuel	\$0	\$0
9512 - Garage	Garage	SUPPLIES	Operating Supplies	422.003	Oil	\$9,000	\$9,000
9512 - Garage	Garage	SUPPLIES	Operating Supplies	422.004	Tires and Tubes	\$54,038	\$54,038
9512 - Garage	Garage	SUPPLIES	Operating Supplies	422.005	Household, Laundry and Cleaning	\$100	\$100
9512 - Garage	Garage	SUPPLIES	Repair and Maintenance Supplies	423.006	Repair Parts - Garage	\$170,000	\$170,000
9512 - Garage	Garage	SUPPLIES	Repair and Maintenance Supplies	423.007	Repair Parts - Other	\$3,300	\$3,300
9512 - Garage	Garage	SUPPLIES	Repair and Maintenance Supplies	423.008	Small Tools and Minor Equipment	\$12,593	\$12,593
9512 - Garage	Garage	SUPPLIES	Repair and Maintenance Supplies	423.015	Other	\$1,100	\$1,100

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9512 - Garage	Garage	SUPPLIES	Other Supplies	429.010	Other	\$133	\$133
<b>SUPPLIES Total</b>						<b>\$250,264</b>	<b>\$250,264</b>
9512 - Garage	Garage	SERVICES AND CHARGES	Communication and Transportation	432.001	Freight and Express	\$700	\$700
9512 - Garage	Garage	SERVICES AND CHARGES	Communication and Transportation	432.005	Telephone - Cellular	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Communication and Transportation	432.006	Internet Charges	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Communication and Transportation	432.010	Other	\$611	\$611
9512 - Garage	Garage	SERVICES AND CHARGES	Insurance	434.002	Liability	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Insurance	434.003	Fire	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Insurance	434.010	Other	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Repairs and Maintenance	436.001	Repairs and Maintenance	\$63,000	\$63,000
9512 - Garage	Garage	SERVICES AND CHARGES	Repairs and Maintenance	436.002	Equipment	\$3,000	\$3,000
9512 - Garage	Garage	SERVICES AND CHARGES	Repairs and Maintenance	436.004	Other	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Other Services and Charges	436.010	Other	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Other Services and Charges	437.010	Other	\$3,000	\$3,000
9512 - Garage	Garage	SERVICES AND CHARGES	Other Services and Charges	438.001	Principal	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Other Services and Charges	438.002	Interest	\$0	\$0
9512 - Garage	Garage	SERVICES AND CHARGES	Other Services and Charges	439.003	Subscriptions	\$5,000	\$5,000
9512 - Garage	Garage	SERVICES AND CHARGES	Other Services and Charges	439.009	Education	\$2,000	\$2,000
9512 - Garage	Garage	SERVICES AND CHARGES	Other Services and Charges	439.020	Other	\$6,000	\$6,000
<b>SERVICES AND CHARGES Total</b>						<b>\$83,311</b>	<b>\$83,311</b>
9512 - Garage	Garage	DEBT SERVICE	Payments on Bonds and Other Debt Principal	438.001	Debt Service Principal	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9512 - Garage	Garage	DEBT SERVICE	Payments on Bonds and Other Debt Interest	438.002	Debt Service Interest	\$0	\$0
DEBT SERVICE Total						\$0	\$0
Garage Total						\$621,805	\$621,805
TOTAL 9512 - Garage FUND						\$621,805	\$621,805





# Budget Form 1 - Budget Estimate

Year: 2025 County: Marion Unit: Lawrence Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.001	Salaries and Wages Regular	\$0	\$353,750
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	411.003	Regular	\$0	\$0
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.001	Employer's Share of SS	\$0	\$0
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.002	Employer's Share of Medicare	\$800,000	\$84,000
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.005	Employer's Share - Health Insurance	\$0	\$0
<b>PERSONAL SERVICES Total</b>						<b>\$800,000</b>	<b>\$437,750</b>
0342 - POLICE PENSION	NO DEPARTMENT	SUPPLIES	Office Supplies	421.002	Stationery and Printing	\$0	\$0
0342 - POLICE PENSION	NO DEPARTMENT	SUPPLIES	Office Supplies	421.003	Other Office Supplies	\$0	\$0
0342 - POLICE PENSION	NO DEPARTMENT	SUPPLIES	Other Supplies	429.010	Other	\$0	\$0
<b>SUPPLIES Total</b>						<b>\$0</b>	<b>\$0</b>
0342 - POLICE PENSION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	431.001	Legal	\$0	\$0
0342 - POLICE PENSION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.002	Pension Benefits	\$0	\$0
0342 - POLICE PENSION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.004	Premiums on Official Bonds	\$0	\$0
<b>SERVICES AND CHARGES Total</b>						<b>\$0</b>	<b>\$0</b>



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0342 - POLICE PENSION	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
NO DEPARTMENT Total						\$800,000	\$437,750
TOTAL 0342 - POLICE PENSION FUND						\$800,000	\$437,750



City of Lawrence  
Adopted Budget 2025 Form 1 Presentation



9001 E. 59th Street  
Lawrence, IN 46216

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