

Budget Form 1 - Budget Estimate

Year: 2015 County: Johnson Unit: Franklin Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	246001200.000	RAINY DAY SUPPLIES	\$200,000	\$200,000
0061 - RAINY DAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	246001300.000	RAINY DAY SERVICES	\$200,000	\$200,000
0061 - RAINY DAY	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	246001400.000	Other Capital Outlays	\$100,000	\$100,000
0061 - RAINY DAY Total						\$500,000	\$500,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101002111.000	GEN CT-CLERK TREASURER	\$32,371	\$32,371
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101002112.000	GEN CT-ACCOUNT COORD	\$26,905	\$26,905
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101002113.000	GEN CT-PAYROLL COORD	\$24,369	\$24,369
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101002114.000	GEN CT-ADMIN ASSISTANT	\$24,369	\$24,369
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101002115.000	GEN CT-CLAIMS COORD	\$24,369	\$24,369
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101002124.000	GEN CT-PART TIME	\$6,000	\$6,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101002128.000	GEN CT-LONGEVITY	\$1,170	\$1,170
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101002125.000	GEN CT-FICA/MEDICARE	\$11,257	\$11,257
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101002126.000	GEN CT-PERF	\$17,512	\$17,512
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Other Personal Services	101002144.000	GEN CT-UNUSED PRSNL DAY	\$1,154	\$1,154
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SUPPLIES	Office Supplies	10100210.00	GEN CT SUPPLIES	\$5,000	\$5,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101002300.000	GEN CT-SERVICES	\$48,603	\$48,603
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	101001111.000	GEN-MAYOR	\$31,342	\$31,342
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	101001112.000	GEN-MAYOR-COMMUNICATIONS DIRECTOR	\$42,334	\$42,334
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101001125.000	GEN MAYOR FICA/MEDICARE	\$5,942	\$5,942
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	101001126.000	GEN MAYOR PERF	\$9,655	\$9,655
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Other Personal Services	101001128.000	GEN-MAYOR Longevity	\$100	\$100
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Other Personal Services	101001144.000	GEN MYR-UNUSED PRSNL	\$488	\$488

0101 - GENERAL	MAYOR	SUPPLIES	Other Supplies	101001200.000	GEN MAYOR SUPPLIES	\$3,000	\$3,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Other Services and Charges	101001300.000	GEN MYR-SERVICES	\$31,000	\$31,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	101004111.000	GEN COUNCIL-SALARY	\$47,240	\$47,240
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	101004125.000	GEN CNCL-FICA/MEDICARE	\$3,779	\$3,779
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Other Supplies	101004200.000	GEN COUNCIL-SUPPLIES	\$750	\$750
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	101004300.000	GEN COUNCIL-SERVICES	\$225	\$225
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Salaries and Wages	101017111.000	GEN POL MERIT MEMBERS	\$3,000	\$3,000
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	PERSONAL SERVICES	Employee Benefits	101017125.000	GEN POL MERIT FICA/MDCR	\$250	\$250
0101 - GENERAL	POLICE MERIT BOARD/COMMISSION	SERVICES AND CHARGES	Other Services and Charges	101017300.000	GEN POL MERIT SERVICCS	\$7,000	\$7,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Employee Benefits	101005127.000	GEN BOW-UNEMPLOYMENT	\$25,000	\$25,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	PERSONAL SERVICES	Other Personal Services	101005140.000	GEN BOW-EMP INS	\$1,670,375	\$1,670,375
0101 - GENERAL	BOARD OF PUBLIC WORKS	SUPPLIES	Other Supplies	101005200.000	GEN BOW- SUPPLIES	\$376,496	\$376,496
0101 - GENERAL	BOARD OF PUBLIC WORKS	SERVICES AND CHARGES	Other Services and Charges	101005300.000	GEN BOW-SERVICES	\$2,232,735	\$2,232,735
0101 - GENERAL	BOARD OF PUBLIC WORKS	CAPITAL OUTLAYS	Other Capital Outlays	101005400.000	BOW EQUIPMENT	\$9,000	\$9,000
0101 - GENERAL	BOARD OF PUBLIC WORKS	CAPITAL OUTLAYS	Infrastructure	101005400.000	BOW INFRASTRUCTURE	\$500,000	\$0
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011111.000	GEN PLANNING-ENGINEER	\$36,887	\$36,887
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011112.000	GEN PLAN-ASSOC PLNR	\$40,706	\$40,706
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011113.000	GEN PLAN-BLDG OFFICIAL	\$48,138	\$48,138
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011114.000	GEN PLAN-SENIOR PLNR	\$51,637	\$51,637
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011115.000	GEN PLAN ADMN ASST	\$34,278	\$34,278
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011116.000	GEN PLAN PC/BZA/EDC	\$9,600	\$9,600
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011117.000	GEN PLAN-CIVIL TECH	\$33,604	\$33,604
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011118.000	GEN-PLAN CODE COMPLIANCE	\$34,289	\$34,289
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011128.000	GEN PLANNING LONGEVITY	\$2,590	\$2,590
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Salaries and Wages	101011199.000	GEN PLANNING OVERTIME	\$2,000	\$2,000
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Employee Benefits	101011125.000	GEN PLAN FICA/MEDCRE	\$23,756	\$23,756
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Employee Benefits	101011126.000	GEN PLANNING PERF	\$38,344	\$38,344
0101 - GENERAL	PLAN COMMISSION	PERSONAL SERVICES	Other Personal Services	101011144.000	GEN PLAN UNUSED PRSNL	\$3,226	\$3,226
0101 - GENERAL	PLAN COMMISSION	SUPPLIES	Other Supplies	101011200.000	GEN PLANNING SUPPLIES	\$13,000	\$13,000
0101 - GENERAL	PLAN COMMISSION	SERVICES AND CHARGES	Other Services and Charges	101011300.000	GEN PLANNING SERVICES	\$27,350	\$27,350
0101 - GENERAL	FIRE COMMISSION	PERSONAL SERVICES	Salaries and Wages	101016111.000	GEN FR MERIT MEMBERS	\$3,000	\$3,000

0101 - GENERAL	FIRE COMMISSION	PERSONAL SERVICES	Employee Benefits	101016125.000	GEN FR MERIT FICA/MDCR	\$250	\$250
0101 - GENERAL	FIRE COMMISSION	SERVICES AND CHARGES	Other Services and Charges	101016300.000	GEN FR MERIT SERVICES	\$7,000	\$7,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	101013111.000	GEN-TELCM-MBR STIPEND	\$3,000	\$3,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	101013125	GEN-TELCM-FICA	\$250	\$250
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Other Supplies	101013200.000	GEN-TELCM-OTHER SUPPLIES	\$155	\$155
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	101013300.000	GEN-TELCM-OTHER SERVICES	\$6,000	\$6,000
0101 - GENERAL	CITY/TOWN HALL	PERSONAL SERVICES	Salaries and Wages	101003112.000	GEN CTY HALL RECEPTIONIST	\$29,180	\$29,180
0101 - GENERAL	CITY/TOWN HALL	PERSONAL SERVICES	Salaries and Wages	101003128.000	GEN CTY HALL-LONGEVITY	\$500	\$500
0101 - GENERAL	CITY/TOWN HALL	PERSONAL SERVICES	Employee Benefits	101003125.000	GEN CITY HALL-FICA	\$2,401	\$2,401
0101 - GENERAL	CITY/TOWN HALL	PERSONAL SERVICES	Employee Benefits	101003126.000	GEN CTY HALL-PERF	\$3,902	\$3,902
0101 - GENERAL	CITY/TOWN HALL	PERSONAL SERVICES	Other Personal Services	101003144.000	GEN CTY HALL-UNUSED PRSNL	\$337	\$337
0101 - GENERAL	CITY/TOWN HALL	SUPPLIES	Other Supplies	101003200.000	GEN CITY HALL-SUPPLIES	\$1,500	\$1,500
0101 - GENERAL	CITY/TOWN HALL	SERVICES AND CHARGES	Other Services and Charges	101003300.000	GEN CITY HALL-SERVICES	\$40,672	\$40,672
0101 - GENERAL	CITY/TOWN HALL	CAPITAL OUTLAYS	Improvements Other Than Building	101003400.000	Improvements	\$50,000	\$50,000
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101008111.000	GEN CITY COURT JUDGE SALARY	\$36,771	\$36,771
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101008114.000	GEN CITY COURT CLERK SALARY	\$39,635	\$39,635
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101008115.000	GEN CITY CT DPTY CLERK	\$35,542	\$35,542
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101008116.000	GEN CITY CT DPTY CLERK	\$35,542	\$35,542
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101008124.000	GEN CITY COURT PART-TIME SALARY	\$14,095	\$14,095
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101008128.000	GEN CITY COURT LONGEVITY	\$2,200	\$2,200
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Salaries and Wages	101008199.000	GEN CITY COURT OVERTIME	\$5,014	\$5,014
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Employee Benefits	101008125.000	GEN CITY CT FICA/MEDICARE	\$13,599	\$13,599
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Employee Benefits	101008126.000	GEN CITY COURT PERF	\$19,626	\$19,626
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	PERSONAL SERVICES	Other Personal Services	101008144.000	GEN CTY CT UNUSED PRSNL	\$1,278	\$1,278
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SUPPLIES	Other Supplies	101008200.000	GEN CITY COURT SUPPLIES	\$9,750	\$9,750
0101 - GENERAL	CITY/TOWN COURT (CITY JUDGE/JUDGE)	SERVICES AND CHARGES	Other Services and Charges	101008300.000	GEN CITY CT SERVICES	\$27,970	\$27,970

0101 - GENERAL	LAW DEPARTMENT	SUPPLIES	Other Supplies	101009200.000	GEN LAW SUPPLIES	\$550	\$550
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009300.000	GEN LAW MUNICIPAL DEPT	\$18,500	\$18,500
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009301.000	GEN LAW POLICE MERIT	\$4,500	\$4,500
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009302.000	GEN LAW FIRE MERIT	\$4,500	\$4,500
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009303.000	GEN LAW COUNCIL	\$9,500	\$9,500
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009304.000	GEN LAW MAYOR/BOW	\$45,000	\$45,000
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009305.000	GEN LAW CLERK-TREAS	\$1,800	\$1,800
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009306.000	GEN LAW ECONOMIC DEV	\$5,750	\$5,750
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	101009308.000	GEN LAW TELECOMM	\$3,000	\$3,000
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101009309.000	GEN LAW POLICY/PROC	\$3,500	\$3,500
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101009310.000	GEN LAW ORD & CODE ENF	\$36,500	\$36,500
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101009315.000	GEN LAW DUES & SUBS	\$2,000	\$2,000
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101009320.000	GEN LAW TRAVEL/TRAINING	\$500	\$500
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006111.000	GEN FIRE-CHIEF	\$64,549	\$64,549
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006112.000	GEN FIRE DEPUTY CHIEF	\$58,881	\$58,881
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006114.000	GEN FIRE CAPTAIN	\$162,216	\$162,216
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006115.000	FIRE CIVILIAN INSPECTOR	\$40,706	\$40,706
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006116.000	GEN FIRE LIEUTENANT	\$462,656	\$462,656
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006119.000	GEN FIRE FIREFIGHTER/EMT	\$1,634,594	\$1,634,594
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006122.000	GEN FIRE ADMIN/PAYROLL	\$35,323	\$35,323
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006123.000	GEN FIRE PARAMEDIC	\$54,000	\$54,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006128.000	GEN FIRE LONGEVITY	\$196,421	\$196,421
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101006199.000	GEN FIRE OT/HOLIDAY PAY	\$115,000	\$115,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101006125.000	GEN FIRE FICA/MEDICARE	\$45,263	\$45,263
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101006126.000	GEN FIRE PERF	\$11,794	\$11,794
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101006129.000	GEN FIRE PENSION	\$545,532	\$545,532
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Other Personal Services	101006132.000	GEN FIRE CLOTHNG ALLWNCE	\$38,400	\$38,400
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Other Personal Services	101006144.000	GEN FIRE UNUSED PRSNL	\$877	\$877
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101006200.000	GEN FIRE SUPPLIES	\$113,500	\$113,500
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101006300.000	GEN FIRE SERVICES	\$182,716	\$182,716
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	101006416.000	Improvements	\$4,500	\$4,500
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101006444.000	Equipment	\$39,649	\$39,649

0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007109.000	GEN POL- TRNSCRIPTIONIST	\$30,632	\$30,632
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007111.000	GEN POLICE CHIEF	\$64,549	\$64,549
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007112.000	GEN POLICE DEPUTY CHIEF	\$58,881	\$58,881
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007114.000	GEN POLICE LIEUTENANT	\$257,033	\$257,033
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007115.000	GEN POLICE SARGEANT	\$395,273	\$395,273
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007116.000	GEN POLICE OFFICER	\$1,442,301	\$1,442,301
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007117.000	GEN POL OFICE MGR/COMP ASSIST	\$36,016	\$36,016
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007120.000	GEN POL ADMN SEC	\$30,646	\$30,646
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007121.000	GEN POL PBLC SAFT OFFCR	\$32,136	\$32,136
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007122.000	GEN POLICE BOOKKEEPER SALARY	\$35,323	\$35,323
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007123.000	GEN POL EVDNC CNTRL OFCR	\$38,812	\$38,812
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007124.000	GEN POLICE PART-TIME	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007128.000	GEN POLICE LONGEVITY	\$205,359	\$205,359
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101007199.000	GEN POLICE OVERTIME	\$70,000	\$70,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	101007125.000	GEN POLICE FICA/MEDICARE	\$48,070	\$48,070
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	101007126.000	GEN POLICE PERF	\$22,800	\$22,800
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	101007129.000	GEN POLICE PENSION	\$511,436	\$511,436
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Other Personal Services	101007132.000	GEN POL CLTHNG ALLWNC	\$36,800	\$36,800
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Other Personal Services	101007144.000	GEN POL UNUSED PRSNL	\$2,350	\$2,350
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Other Supplies	101007200.000	GEN POLICE SUPPLIES	\$123,000	\$123,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	101007300.000	GEN POLICE SERVICES	\$191,200	\$191,200
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101007444.000	Vehicle Equipment	\$185,500	\$185,500
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Salaries and Wages	101014110.000	GEN CEMETERY SUPERVISOR	\$19,985	\$19,985
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Salaries and Wages	101014111.000	GEN CEMETERY SEXTON	\$43,184	\$43,184
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Salaries and Wages	101014113.000	GEN CEM LBR/BCKHOE	\$29,965	\$29,965

0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Salaries and Wages	101014114.000	GEN CEM RECORDS COORDINATOR	\$35,015	\$35,015
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Salaries and Wages	101014124.000	GEN CEMETERY PART-TIME	\$59,780	\$59,780
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Salaries and Wages	101014128.000	GEN CEMETERY LONGEVITY	\$2,400	\$2,400
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Salaries and Wages	101014199.000	GEN CEMETERY OVERTIME	\$5,000	\$5,000
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Employee Benefits	101014125.000	GEN CEM FICA/MEDICARE	\$15,726	\$15,726
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Employee Benefits	101014126.000	GEN CEMETERY PERF	\$17,784	\$17,784
0101 - GENERAL	CEMETERY	PERSONAL SERVICES	Other Personal Services	101014144.000	GEN CEM UNUSED PRSNL	\$1,254	\$1,254
0101 - GENERAL	CEMETERY	SUPPLIES	Other Supplies	101014200.000	GEN CEMETERY SUPPLIES	\$17,750	\$17,750
0101 - GENERAL	CEMETERY	SERVICES AND CHARGES	Other Services and Charges	101014300.000	GEN CEMETERY SERVICES	\$11,000	\$11,000
0101 - GENERAL	CEMETERY	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101014444.000	Machinery & Equipment	\$12,000	\$12,000
0101 - GENERAL	Community Development Department	PERSONAL SERVICES	Salaries and Wages	101012111.000	GEN-COM.DEV.DIRECTOR	\$59,225	\$59,225
0101 - GENERAL	Community Development Department	PERSONAL SERVICES	Salaries and Wages	101012117.000	GEN-COM.DEV.SPECIALIST	\$41,756	\$41,756
0101 - GENERAL	Community Development Department	PERSONAL SERVICES	Salaries and Wages	101012118.000	GEN-COM.DEV.EDC.STIPEND	\$3,000	\$3,000
0101 - GENERAL	Community Development Department	PERSONAL SERVICES	Salaries and Wages	101012128.000	GEN-COM.DEV.LONGEVITY	\$1,600	\$1,600
0101 - GENERAL	Community Development Department	PERSONAL SERVICES	Employee Benefits	101012125.000	GEN.COM.DEV.FICA	\$8,540	\$8,540
0101 - GENERAL	Community Development Department	PERSONAL SERVICES	Employee Benefits	101012126.000	GEN-COM.DEV.PERF	\$12,000	\$12,000
0101 - GENERAL	Community Development Department	PERSONAL SERVICES	Other Personal Services	101012144.000	GEN-COM.DEV.UNUSED PRSNL	\$1,165	\$1,165
0101 - GENERAL	Community Development Department	SUPPLIES	Other Supplies	101012200.000	OTHER SUPPLIES	\$5,500	\$5,500
0101 - GENERAL	Community Development Department	SERVICES AND CHARGES	Other Services and Charges	101012300.000	OTHER SERVICES	\$16,550	\$16,550
0101 - GENERAL Total						\$14,196,837	\$13,696,837
0280 - BOND-GENERAL SINKING	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	307001300	BOND ADMINISTRATION FEES	\$750	\$750
0280 - BOND-GENERAL SINKING	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	307001400.	DEBT PAYMENT	\$251,118	\$251,118
0280 - BOND-GENERAL SINKING Total						\$251,868	\$251,868
0341 - FIRE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	702001111.000	Retired Firefighters	\$392,751	\$392,751
0341 - FIRE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	702001113.000	Fire Pension Dependents	\$80,411	\$80,411

0341 - FIRE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	702001114.000	Secretary Salary	\$2,000	\$2,000
0341 - FIRE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	702001125.000	FICA	\$160	\$160
0341 - FIRE PENSION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	702001300.000	Fire Pension Services	\$24,250	\$24,250
0341 - FIRE PENSION Total						\$499,572	\$499,572
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	703001111.000	Retired Police Officers	\$113,343	\$113,343
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	703001113.000	Police Dependents	\$132,440	\$132,440
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	703001114.000	Pension Secretary	\$2,000	\$2,000
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	703001125.000	FICA	\$160	\$160
0342 - POLICE PENSION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	703001300.000	Police Pension Services	\$24,750	\$24,750
0342 - POLICE PENSION Total						\$272,693	\$272,693
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Other Supplies	202001200.000	LRS Supplies	\$84,810	\$84,810
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	202001443.000	LRS Improvements	\$145,440	\$145,440
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	202001444.000	LRS Machinery & Equipment	\$69,750	\$69,750
0706 - LOCAL ROAD & STREET Total						\$300,000	\$300,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001111.000	MVH STREET COMMISSIONER	\$57,853	\$57,853
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001112.000	MVH OFFICE MANAGER	\$38,452	\$38,452
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001113.000	MVH SHOP FOREMAN	\$46,384	\$46,384
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001114.000	MVH ST DEPT SUPV	\$47,133	\$47,133
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001115.000	MVH ST CREW LEADER	\$38,691	\$38,691
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001116.000	MVH SR ST MAINT WORKER	\$103,585	\$103,585
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001116.000	MVH SR ST MAINT WORKER	\$35,770	\$35,770
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001118.000	MVH ST MAINT WORKER	\$163,213	\$163,213
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001119.000	MVH TREE/DRAINAGE SPEC	\$32,564	\$32,564

0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001120.000	STREET MAINT LABOR	\$56,004	\$56,004
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001124.000	MVH PART-TIME	\$12,000	\$12,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001128.000	MVH LONGEVITY	\$10,200	\$10,200
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201001199.000	MVH OVERTIME	\$21,560	\$21,560
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	2010012100.00	MVH FLEET MECHANIC	\$43,560	\$43,560
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201001125.000	MVH FICA/MEDICARE	\$59,837	\$59,837
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201001126.000	MVH PERF	\$91,547	\$91,547
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201001127.000	MVH UNEMPLOYMENT	\$1,600	\$1,600
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	201001140.000	MVH EMPLOYEE INSURANCE	\$213,808	\$213,808
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	201001144.000	MVH UNUSED PRSNL	\$7,180	\$7,180
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	2010019999.00	E.I.P	\$100,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Other Supplies	201001200.000	MVH SUPPLIES	\$249,500	\$249,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	201001300.000	MVH SERVICES	\$186,366	\$186,366
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	201001443.000	MVH Improvements	\$300,000	\$300,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	201001444.000	MVH Machinery & Equipmetn	\$95,000	\$95,000
0708 - MOTOR VEHICLE HIGHWAY Total						\$2,011,807	\$1,911,807
1101 - EMERGENCY AMBULANCE/MED SERVICES - FIRE	NO DEPARTMENT	SUPPLIES	Other Supplies		MEDIC FUND	\$2,000	\$2,000
1101 - EMERGENCY AMBULANCE/MED SERVICES - FIRE	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		OTHER SERVICES	\$0	\$0
1101 - EMERGENCY AMBULANCE/MED SERVICES - FIRE Total						\$2,000	\$2,000
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001111.000	PRK/REC SUPERINTENDENT	\$56,077	\$56,077
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001112.000	PRK/REC BUS SRVC DIR	\$41,262	\$41,262
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001114.000	PRK/REC RECREATION DIR	\$82,175	\$82,175

1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001115.000	PRK/REC ASST SUPT	\$52,562	\$52,562
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001116.000	PRK/REC PARK BOARD	\$2,400	\$2,400
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001117.000	PRK/REC MAINT SUPVR	\$39,969	\$39,969
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001118.000	PRK/REC BLDG SERVICES SUPV	\$33,967	\$33,967
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001119.000	PRK/REC ACTV ADLT PROG DIR	\$27,529	\$27,529
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001120.000	PRK/REC OPERATIONS DIR	\$47,651	\$47,651
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001121.000	PRK/REC AQUATIC CTR MGR	\$34,661	\$34,661
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001122.000	PRK/REC AQUATIC CTR ASST MGR	\$5,850	\$5,850
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001123.000	PRK/REC PARKS GROUNDS	\$29,676	\$29,676
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001124.000	PRK/REC PART-TIME	\$240,684	\$240,684
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001128.000	PRK/REC LONGEVITY	\$8,400	\$8,400
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	204001199.000	PRK/REC OVERTIME	\$1,500	\$1,500
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	204001125.000	PRK/REC FICA/MEDICARE	\$56,779	\$56,779
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	204001126.000	PRK/REC PERF	\$58,991	\$58,991
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	204001127.000	PRK/REC UNEMPLOYMENT	\$2,280	\$2,280
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	204001140.000	PRK/REC EMP INS	\$160,356	\$160,356
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	204001144.000	PRK/REC UNUSED PRSNL	\$5,375	\$5,375
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	2040011999.00	E.I.P.	\$75,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Other Supplies	204001200.000	PRK/REC SUPPLIES	\$116,400	\$116,400
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	204001300.000	PRK/REC SERVICES	\$413,229	\$413,229
1301 - PARK & RECREATION Total						\$1,592,773	\$1,517,773
1380 - PARK BOND	NO DEPARTMENT	SERVICES AND	Professional Services	312001300.	PARK BOND - FEES	\$250	\$250
1380 - PARK BOND	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	13800400.00	PARK BOND - PAYMENT	\$295,826	\$295,826
1380 - PARK BOND Total						\$296,076	\$296,076

2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		Other Capital Outlays	\$75,000	\$75,000
2379 - CUMULATIVE CAPITAL IMP (CIG TAX) Total						\$75,000	\$75,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		Other Capital Outlays	\$300,000	\$300,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT Total						\$300,000	\$300,000
2431 - REDEVELOPMENT - CAPITAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	2431	RDC CAPITAL - PROFESSIONAL SVS	\$225,000	\$0
2431 - REDEVELOPMENT - CAPITAL Total						\$225,000	\$0
8403 - TAX INCREMENT REPLACEMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Infrastructure	840300400	INFRASTRUCTURE	\$6,000,000	\$0
8403 - TAX INCREMENT REPLACEMENT Total						\$6,000,000	\$0
9502 - USER FEES (COURT)	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	239001300.000	CITY COURT USER FEES	\$375,000	\$375,000
9502 - USER FEES (COURT) Total						\$375,000	\$375,000
9506 - UNSAFE BUILDING	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	250001300.000	UNSAFE BLDG-SERVICES	\$70,000	\$70,000
9506 - UNSAFE BUILDING Total						\$70,000	\$70,000
9507 - DISASTER RELIEF	NO DEPARTMENT	SUPPLIES	Other Supplies	2600001200	Disaster Relief Supplies	\$50,000	\$50,000
9507 - DISASTER RELIEF Total						\$50,000	\$50,000
9510 - SIDEWALK REPAIR/REPLACEMENT	NO DEPARTMENT	SUPPLIES	Other Supplies	405001200.000	SIDEWALK REPAIR / REPLACEMENT	\$20,000	\$20,000
9510 - SIDEWALK REPAIR/REPLACEMENT Total						\$20,000	\$20,000
9512 - BLAKE DICKUS MEMORIAL TIP LINE	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		TIP Rewad	\$25,000	\$25,000
9512 - BLAKE DICKUS MEMORIAL TIP LINE Total						\$25,000	\$25,000

UNIT TOTAL	\$27,063,626	\$20,163,626