



**BUDGET ESTIMATE FOR 2024**

General - Town Council & Clerk-Treasurer's Office

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
101 Town Council President	\$ 4,141.41	\$ 4,308.23	\$ 166.82
101 Town Council (4)	\$ 15,248.73	\$ 15,896.72	\$ 647.99
101.03 Town Manager	\$ 45,000.00	\$ -	\$ (45,000.00)
102 Clerk-Treasurer	\$ 23,800.00	\$ 27,313.67	\$ 3,513.67
103 Deputy Clerk-Treasurer	\$ 19,733.33	\$ 20,555.67	\$ 822.34
101.4 Town Admin Amber		\$ 27,313.67	\$ 27,313.67
101.6 Part time	\$ -	\$ 15,600.00	\$ 15,600.00
116 Overtime	\$ 500.00	\$ 500.00	\$ -
110 Administrative Assistant	\$ 34,315.20	\$ 20,555.67	\$ (13,759.53)
113 Certification & Education	\$ 750.00	\$ 500.00	\$ (250.00)
118 Longevity Pay	\$ 1,000.00	\$ 1,500.00	\$ 500.00
	\$ 144,488.67	sub-total \$ 134,043.63	\$ (10,445.04)
Employee Benefits			
121 Social Security	\$ 11,053.38	\$ 10,254.34	\$ (799.05)
122 Group Health Insurance	\$ 13,500.00	\$ 15,600.00	\$ 2,100.00
123 Unemployment Tax	\$ 95.00	\$ 190.00	\$ 95.00
124 Worker's Comp	\$ 288.98	\$ 536.17	\$ 247.20
125 PERF	\$ 8,708.39	\$ 13,949.89	\$ 5,241.50
	\$ 33,645.75	sub-total \$ 40,530.40	\$ 6,884.65
Other Personal services			
<b>Total Personal Services</b>	<b>\$ 178,134.42</b>	<b>\$ 174,574.03</b>	<b>\$ (3,560.39)</b>
<b>2. SUPPLIES</b>			
Office Supplies			
211 Postage General	\$ 900.00	\$ 900.00	\$ -
213 Office Supplies	\$ 3,000.00	\$ 3,000.00	\$ -
213.01 Town Manager Office Supplies			\$ -
Operating Supplies			
221.01 Town Manager Gas & Oil			\$ -
224 Computer Supplies	\$ 300.00	\$ 300.00	\$ -
225 Office Machines	\$ 700.00	\$ 700.00	\$ -
Repair and Maintenance Supplies			
233 Town Hall Janitorial	\$ 1,000.00	\$ 1,000.00	\$ -
235 Copier and Printer Maintenance	\$ 1,350.00	\$ 1,350.00	\$ -
236 Town Code Maintenance	\$ 5,500.00	\$ 5,500.00	\$ -
244 Miscellaneous	\$ 1,400.00	\$ 1,400.00	\$ -
Other Supplies			
<b>Total Supplies</b>	<b>\$ 14,150.00</b>	<b>\$ 14,150.00</b>	<b>\$ -</b>

**3. OTHER SERVICES AND CHARGES**

Professional Services			
312	Web Site Maintenance	\$ 1,500.00	\$ 1,500.00 \$ -
313	Subscription and Dues	\$ 8,747.00	\$ 9,000.00 \$ 253.00
314	Legal Services	\$ 23,000.00	\$ 30,000.00 \$ 7,000.00
315	Misc. Professional Services	\$ 17,500.00	\$ 73,300.00 \$ 55,800.00
317	BCAT	\$ 18,229.00	\$ 19,000.00 \$ 771.00
318	Monroe County Animal Control	\$ 26,036.00	\$ 27,000.00 \$ 964.00
319	Clerk-Treasurer's Legal Services	\$ 500.00	\$ 500.00 \$ -
Communication and Transportation			
321	Telephone and Fax	\$ 5,500.00	\$ 5,500.00 \$ -
322	Email Services	\$ 6,000.00	\$ 900.00 \$ (5,100.00)
Printing and Advertising			
331	Legal Advertising	\$ 1,500.00	\$ 1,500.00 \$ -
Insurance			
342	Property and Liability	\$ -	LIT ED \$ -
345	Premium on Bonds	\$ 1,000.00	\$ 1,000.00 \$ -
Utility Service			
352	Town Hall Natural Gas	\$ 1,200.00	\$ 1,200.00 \$ -
353	Town Hall Electric	\$ 3,000.00	\$ 3,300.00 \$ 300.00
354	Street Lights	\$ 42,000.00	\$ 42,000.00 \$ -
355	Street Light Maintenance	\$ 4,000.00	\$ 6,000.00 \$ 2,000.00
Repairs and Maintenance			
333	Cleaning Service	\$ 3,750.00	\$ 3,750.00 \$ -
356	Town Hall Maintenance	\$ 4,500.00	\$ 4,700.00 \$ 200.00
365	Computer Services	\$ 4,625.00	\$ 7,500.00 \$ 2,875.00
366	Security System		\$ -
Rentals			
Debt Service			
Other Services and Charges			
394	Officials Training	\$ 5,500.00	\$ 6,000.00 \$ 500.00
396	Promotion of Town Business	\$ 10,000.00	\$ 10,000.00 \$ -
<b>Total Other Services</b>			
		<b>\$ 188,087.00</b>	<b>\$ 253,650.00 \$ 65,563.00</b>
<b>4. Capital Outlays</b>			
Land			
Buildings			
Improvements Other Than Buildings			
Machinery and Equipment			
401	Computer & Software		\$ -
Other Capital Outlays			
<b>Total Capital Outlays</b>			
		<b>\$ -</b>	<b>\$ - \$ -</b>
<b>TOTAL BUDGET ESTIMATE</b>			
		<b>\$ 380,371.42</b>	<b>\$ 442,374.03 \$ 62,002.61</b>

16.30%

### Budget Estimate for 2024

General - Department of Planning Services

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

		2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>				
Salaries and Wages				
112	Director of Planning Services	\$ 79,957.00	\$ 82,457.00	\$ 2,500.00
117	Planning and Zoning	\$ 4,200.00	\$ 4,200.00	\$ -
117.01	Board of Zoning Appeals	\$ 2,000.00	\$ 2,000.00	\$ -
112.01	Assistant Planner-Deputy	\$ 59,923.00	\$ 62,423.00	\$ 2,500.00
	Planninh Tech		\$ 24,000.00	\$ 24,000.00
116	Overtime	\$ 1,500.00	\$ 15,000.00	\$ 13,500.00
119	Building Inspector	\$ 31,000.00	\$ -	\$ (31,000.00)
118	Longevity	\$ 800.00	\$ 900.00	\$ 100.00
113	Certifications	\$ 1,000.00 *	\$ 1,000.00	\$ -
		\$ 180,380.00	sub-total	\$ 191,980.00 \$ 11,600.00
Employee Benefits				
121	Social Security	\$ 13,799.07	\$ 14,686.47	\$ 887.40
122	Group Insurance	\$ 19,925.14	\$ 15,000.00	\$ (4,925.14)
123	Unemployment Tax	\$ 190.00	\$ 142.50	\$ (47.50)
124	Workers Compensation	\$ 4,310.83	\$ 5,307.72	\$ 996.89
125	PERF	\$ 24,733.56	\$ 22,972.76	\$ (1,760.80)
				\$ -
		\$ 62,958.60	sub-total	\$ 58,109.45 \$ (4,849.15)
<b>Total Personal Services</b>		<b>\$ 243,338.60</b>	<b>\$ 250,089.45</b>	<b>\$ 6,750.85</b>
<b>2. SUPPLIES</b>				
Office Supplies				
211	Postage	\$ 500.00	\$ 500.00	\$ -
211.02	ADA Postage	\$ -	\$ -	\$ -
213	Office Supplies	\$ 2,800.00	\$ 3,500.00	\$ 700.00
213.02	ADA Office Supplies	\$ -	\$ -	\$ -
Operating Supplies				
221	Gas & Oil	\$ 4,000.00 *	\$ 4,000.00	\$ -
221.02	ADA Gas & Oil	\$ -	\$ -	\$ -
Repair and Maintenance Supplies				
231	Vehicle Maintenance	\$ 1,500.00	\$ 1,500.00	\$ -
234	Building Maintenance			\$ -
Other Supplies				
237	Other Supplies	\$ 1,500.00 *	\$ 1,500.00	\$ -
<b>Total Supplies</b>		<b>\$ 10,300.00</b>	<b>\$ 11,000.00</b>	<b>\$ 700.00</b>

### 3. OTHER SERVICES AND CHARGES

Professional Services				\$	-
314	Legal Services	<u>\$ 11,000.00</u>	<u>\$ 14,000.00</u>	\$	3,000.00
315	Misc. Professional Svcs	<u>\$ 10,000.00 *</u>	<u>\$ 10,000.00</u>	\$	-
Communication and Transportation					
321	Telephone & Fax	<u>\$ 300.00</u>	<u>\$ 300.00</u>	\$	-
322	E-mail Services	<u>\$ -</u>	<u>\$ 560.00</u>	\$	560.00
Printing and Advertising					
330	Printing	<u>\$ 800.00</u>	<u>\$ 1,000.00</u>	\$	200.00
331	Advertising	<u>\$ 1,200.00</u>	<u>\$ 1,500.00</u>	\$	300.00
331.02	ADA Advertising	<u>\$ 50.00</u>	<u>\$ 50.00</u>	\$	-
				\$	-
Insurance					
341	Fleet Insurance	<u>\$ -</u>	<u>\$ -</u>	\$	-
Utility Service					
				\$	-
				\$	-
Repairs and Maintenance					
				\$	-
Rentals					
380	Office Rent			\$	-
				\$	-
Debt Service					
				\$	-
Other Services and Charges					
394	Training	<u>\$ 3,800.00</u>	<u>\$ 4,000.00</u>	\$	200.00
394.02	ADA Training	<u>\$ 800.00</u>	<u>\$ 800.00</u>	\$	-
<b>Total Other Services and Charges</b>		<u><b>\$ 27,950.00</b></u>	<u><b>\$ 32,210.00</b></u>	\$	4,260.00

### 4. Capital Outlays

Land				\$	-
Buildings				\$	-
Improvements Other Than Buildings					
400	ADA Improvements	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>	\$	-
402	Office Furniture & Equipment		<u>\$ 10,000.00</u>	\$	10,000.00
				\$	-
Machinery and Equipment					
Other Capital Outlays					
401	Computer Software		<u>\$ -</u>	\$	-
<b>Total Capital Outlays</b>		<u><b>\$ 1,000.00</b></u>	<u><b>\$ 11,000.00</b></u>	\$	10,000.00
<b>TOTAL BUDGET ESTIMATE</b>		<u><b>\$ 282,588.60</b></u>	<u><b>\$ 304,299.45</b></u>	\$	21,710.85

7.683%

82.19%

Personnel

Prescribed by the Department of Local Government Finance  
Approved By State Board Of Accounts

Budget Form No. 1 (Rev. 2002)

**BUDGET ESTIMATE FOR 2024**      2024 Fire BF-1 (1)

General - Fire Department

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budge, Enter Name)

For Calendar Year 2024

	2023 Budget		2024 Estimate	
<b>1. PERSONAL SERVICES</b>				
Salaries and Wages				
104 Chief	\$ 86,149.15	Kevin	\$ 88,649.15	\$ 2,500.00
104 Deputy Chief	\$ 73,220.00	Chris	\$ 79,500.00	\$ 6,280.00
104 Assistant Chief	\$ 70,829.00	Kenny	\$ 73,500.00	\$ 2,671.00
104 Captain 3	\$ 205,593.00		\$ -	\$ (205,593.00)
104 Lieutenant 1/PERF	\$ 66,855.00	Abrams	\$ 69,500.00	\$ 2,645.00
104 Lieutenant 1/77 Fund		Waldrip	\$ 69,500.00	\$ 69,500.00
104 Sergeant 1/PERF		Mauder	\$ 67,000.00	\$ 67,000.00
104 Sergeant 1/77 Fund		Pursell	\$ 67,000.00	\$ 67,000.00
104 Firemen-77 Plan 2 FF	\$ 124,000.00	Jarrett-Saft	\$ 129,000.00	
106 Firemen Part time	\$ 353,386.00		\$ 381,570.00	\$ 28,184.00
116 Overtime	\$ 30,000.00		\$ 85,000.00	\$ 55,000.00
110 Administrative Assistant	\$ 59,167.00		\$ 61,667.00	\$ 2,500.00
118 Longevity	\$ 10,200.00		\$ 10,400.00	\$ 200.00
113 Certification & Education	\$ 18,500.00		\$ 18,750.00	\$ 250.00
	\$ 1,097,899.15	sub-total	\$ 1,201,036.15	\$ 103,137.00
Employee Benefits				
121 Social Security	\$ 58,775.42		\$ 71,568.52	\$ 12,793.10
Medicare only 77 Perf	\$ 4,779.10		\$ 3,849.75	\$ (929.35)
122 Group Health Insurance	\$ 111,000.00		\$ 100,000.00	\$ (11,000.00)
123 Unemployment Tax	\$ 1,900.00		\$ 1,900.00	\$ -
124 Worker's Comp	\$ 55,572.17		\$ 59,901.68	\$ 4,329.51
125 PERF	\$ 58,918.66		\$ 81,510.29	\$ 22,591.63
125 PERF '77 Plan	\$ 79,102.32		\$ 67,569.20	\$ (11,533.12)
	\$ 370,047.67	sub-total	\$ 386,299.44	\$ 16,251.77
Other Personal Services				
<b>Total Personal Services</b>	<b>\$ 1,467,946.82</b>		<b>\$ 1,587,335.59</b>	<b>\$ 119,388.77</b>
<b>2. SUPPLIES</b>				
Office Supplies				
213 Office	\$ 5,000.00		\$ 5,000.00	\$ -
				\$ -
				\$ -
Operating Supplies				
221 Gas & Oil	\$ 25,000.00		\$ 27,000.00	\$ 2,000.00
223 Firefighting	\$ 13,500.00		\$ 16,000.00	\$ 2,500.00
223.01 EMS Supplies	\$ 12,000.00		\$ 12,000.00	\$ -
				\$ -

Repair and Maintenance Supplies			
231	Truck Repairs	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u> \$ -
232	Radio Repairs	<u>\$ 4,000.00</u>	<u>\$ 4,000.00</u> \$ -
233	Janitorial Supplies	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u> \$ -
234	Building Maintenance	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u> \$ -
Other Supplies			
243	Uniforms	<u>\$ 12,000.00</u>	<u>\$ 15,000.00</u> \$ 3,000.00
			\$ -
<b>Total Supplies</b>		<u><b>\$ 126,500.00</b></u>	<u><b>\$ 134,000.00</b></u> \$ 7,500.00

**3. OTHER SERVICES AND CHARGES**

Professional Services			
			\$ -
Communication and Transportation			
321	Telephone	<u>\$ 17,120.00</u>	<u>\$ 17,120.00</u> \$ -
322	E-mail Service	<u>\$ -</u>	<u>\$ 3,000.00</u> \$ 3,000.00
Printing and Advertising			
Insurance			
341	Fleet Insurance	<u>\$ -</u>	<u>\$ -</u> \$ -
344	Vol. Fire Insurance	<u>\$ 3,750.00</u>	<u>\$ 3,750.00</u> \$ -
			\$ -
Utility Service			
352	Natural Gas	<u>\$ 8,000.00</u>	<u>\$ 8,000.00</u> \$ -
353	Electric	<u>\$ 18,000.00</u>	<u>\$ 20,000.00</u> \$ 2,000.00
355.01	Station 8 Water	<u>\$ 1,600.00</u>	<u>\$ 1,600.00</u> \$ -
Repairs and Maintenance			
			\$ -
Rentals			
Debt Service			
Other Services and Charges			
316	Health Physicals	<u>\$ 10,000.00</u>	<u>\$ 12,000.00</u> \$ 2,000.00
391	Volunteer Fire Contract	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>
394	Training	<u>\$ 2,000.00</u>	<u>\$ 2,500.00</u> \$ 500.00
<b>Total Other Services &amp; Charges</b>		<u><b>\$ 61,970.00</b></u>	<u><b>\$ 69,470.00</b></u> \$ 7,500.00

**4. Capital Outlays**

Land			
Buildings			
Improvements Other Than Buildings			
Machinery and Equipment			
446.01	Fire Truck Payment	<u>\$ -</u>	<u>\$ -</u> \$ -
446	Equipment	<u>\$ -</u>	<u>\$ -</u> \$ -
Other Capital Outlays			
			\$ -
<b>Total Capital Outlays</b>		<u><b>\$ -</b></u>	<u><b>\$ -</b></u> \$ -
<b>TOTAL BUDGET ESTIMATE</b>		<u><u><b>\$ 1,656,416.82</b></u></u>	<u><u><b>\$ 1,790,805.59</b></u></u> \$ 134,388.77

8.113%

88.638% Personnel

Richland Township Portion

\$715,620.00

**BUDGET ESTIMATE FOR 2024**

**General - Police Department**

(Office, Board, Commission, Department, Institution or Fund)

**Town of Ellettsville**

(If City, Town or Fire Protection District Budget, Enter Name)

2024

		2023 Budget	2024 Estimate		
<b>1. PERSONAL SERVICES</b>					
Salaries and Wages					
107	Marshal	\$ 86,149.15	\$ 88,649.15	\$ 2,500.00	Jimmie
107	Chief Deputy Marshal	\$ 73,617.00	\$ 76,117.00	\$ 2,500.00	George
107	Sergeant Marshal - 2nd	\$ 65,526.00	\$ 68,026.00	\$ 2,500.00	Craig
107	LT Marshal	\$ 68,223.00	\$ 70,723.00	\$ 2,500.00	Zach
107	SRO Officer, Sergeant	\$ 62,498.00	\$ 68,026.00	\$ 5,528.00	Alex
107	SRO Officer 77 Plan	\$ 62,498.00	\$ 64,998.00	\$ 2,500.00	Brown
107	SRO Officer 77 Plan		\$ 64,998.00	\$ 64,998.00	New Officer
	Captain		\$ 8,725.00	\$ 8,725.00	
116	Marshal and Deputy Overtime	\$ 40,000.00	\$ 47,000.00	\$ 7,000.00	
109	Part-Time Deputies	\$ 30,000.00	\$ 20,000.00 *	\$ (10,000.00)	
110	Administrative Assistant	\$ 59,167.00	\$ 61,667.00	\$ 2,500.00	
118	Longevity	\$ 9,400.00	\$ 6,200.00	\$ (3,200.00)	
113	Certification & Education Pay	\$ 6,500.00	\$ 7,000.00	\$ 500.00	
		\$ 563,578.15	\$ 652,129.15	sub-total \$ 88,551.00	
Employee Benefits					
121	Social Security	\$ 43,114.49	\$ 34,970.84	\$ (8,143.65)	
	77 Plan Medicare	\$ 906.22	\$ 1,884.94	\$ 978.72	
122	Group Health Insurance	\$ 63,000.00	\$ 88,000.00	\$ 25,000.00	
123	Unemployment Tax	\$ 712.50	\$ 380.00	\$ (332.50)	
124	Worker's Comp	\$ 27,104.87	\$ 28,126.33	\$ 1,021.46	
125	PERF	\$ 75,768.10	\$ 73,177.31	\$ (2,590.79)	
	77 PERF	\$ -	\$ 32,892.55	\$ 32,892.55	
		\$ 210,606.18	\$ 259,431.96	sub-total \$ 48,825.79	
		<b>\$ 774,184.33</b>	<b>\$ 911,561.11</b>	<b>\$ 137,376.79</b>	<b>\$ (137,376.79)</b>
<b>Total Personal Services</b>					
<b>2. SUPPLIES</b>					
Office Supplies					
213	Office Supplies	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	
Operating Supplies					
221	Gas and Oil	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00	
Repair and Maintenance Supplies					
231	Vehicle Maintenance	\$ 35,000.00	\$ 35,000.00	\$ -	
232	Radio Parts and Supplies	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	
233	Janitorial Supplies	\$ 500.00	\$ 1,000.00	\$ 500.00	
234	Building Maintenance	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00	
Other Supplies					
237	Other Supplies	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
243	Uniforms and Gear	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	
		<b>\$ 133,500.00</b>	<b>\$ 150,500.00</b>	<b>\$ 17,000.00</b>	
<b>Total Supplies</b>					



**3. OTHER SERVICES AND CHARGES**

8/18/2023

Professional Services			\$	-
<hr/>				
Communication and Transportation				
321 Telephone & Fax	\$ 14,000.00	\$ 15,000.00	\$	1,000.00
322 E-Mail	\$ -	\$ 3,000.00	\$	3,000.00
Printing and Advertising			\$	-
<hr/>				
Insurance				
341 Fleet Insurance	\$ -	\$ -	\$	-
342 Property and Liability		\$ -	\$	-
Utility Service			\$	-
353 Electricity	\$ 21,000.00	\$ 22,000.00	\$	1,000.00
<hr/>				
Repairs and Maintenance				
371 Police Breathalyzer Maintenance	\$ 1,000.00	\$ 1,000.00	\$	-
374 Radar, Arms & Equip Maintenance	\$ 7,700.00	\$ 12,500.00	\$	4,800.00
<hr/>				
Rentals			\$	-
Debt Service			\$	-
<hr/>				
Other Services and Charges				
333 Cleaning Service	\$ 3,000.00	\$ 3,500.00	\$	500.00
<hr/>				
<b>Total Other Services and Charges</b>	<b>\$ 46,700.00</b>	<b>\$ 57,000.00</b>	<b>\$</b>	<b>10,300.00</b>

**4. Capital Outlays**

Improvements Other Than Buildings			\$	-
Machinery and Equipment	\$ -			
Other Capital Outlays	\$ -	\$ -	\$	-
<b>Total Capital Outlays</b>				

**TOTAL BUDGET ESTIMATE**

<b>\$ 954,384.33</b>	<b>\$ 1,119,061.11</b>	<b>\$ 164,676.79</b>	<b>\$ 164,676.79</b>
		17.2548%	

81.46%

Personnel

RBBCSC new payment	65,000.00	
RBBCSC 2 RSO Officers	\$ 125,000.00	\$ 99,676.79
Base cost of one officer with no certifications or longivety	\$ 64,998.00	
Medicare	\$ 942.47	
Worker Comp	\$ 3,103.65	
PERF 77 Plan	\$ 16,314.50	
Insurance Family PPO	\$ 13,192.93	
Unemployment	\$ 47.50	
Additional Cost	\$ 98,599.05	

The police certifications total available when from 1,000 to 2,000  
 8 certs is max per officer 14 certs available

**BUDGET ESTIMATE FOR 2024**

LIT Economic Development - Administrative

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Employee Benefits	\$ -	sub-total \$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2. SUPPLIES</b>			
Office Supplies			\$ -
Repair and Maintenance Supplies			\$ -
			\$ -
<b>Total Supplies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>3. OTHER SERVICES AND CHARGES</b>			
Professional Services			
Misc. Professional Services			
Communication and Transportation			
322 Email Services			
Printing and Advertising			\$ -
Insurance			
341 Fleet Insurance	\$ 31,600.00	\$ 36,000.00	\$ 4,400.00
342 Property and Liability	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00
Utility Service			\$ -
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
<b>Total Other Services and Charges</b>	<b>\$ 86,600.00</b>	<b>\$ 96,000.00</b>	<b>\$ 9,400.00</b>
<b>4. CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Buildings			\$ -
Machinery and Equipment			
Other Capital Outlays			
<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$ 86,600.00</b>	<b>\$ 96,000.00</b>	<b>\$ 9,400.00</b>

**BUDGET ESTIMATE FOR 2024**

officer increase

LIT Economic Development - Fire  
 (Office, Board, Commission, Department, Institution or Fund)

Matt Siebott                      Captain  
 Logan Burpo                      FF  
 Brenden Johnson                FF  
 Ron Mcmanus                      FF

Town of Ellettsville  
 (If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
104 Captain 1/77	\$133,710.00	\$ 71,500.00	\$ (62,210.00)
104 Firemen 3/77	\$124,000.00	\$ 193,500.00	\$ 69,500.00
New Hire		\$ 64,500.00	\$ 64,500.00
Fire Inspector	\$ -	\$ 52,125.00	\$ 52,125.00
Vandeventer			
113 Fire Certification & Education	\$ 2,000.00	\$ 5,750.00	\$ 3,750.00
118 Longevity	\$ 400.00	\$ 800.00	\$ 400.00
	\$260,110.00	sub-total \$ 388,175.00	\$ 128,065.00
Employee Benefits			
121 Social Security	\$ -	\$ 4,010.51	\$ 4,010.51
121 Medicare 77 Fund	\$ 3,771.60	\$ 4,868.38	\$ 1,096.78
122 Group Health Insurance	\$ 52,000.00	\$ 52,120.00	\$ 120.00
123 Unemployment Tax	\$ 190.00	\$ 285.00	\$ 95.00
124 Workers Comp	\$ 13,005.50	\$ 19,408.75	\$ 6,403.25
125 PERF	\$ -	\$ 7,444.35	\$ 7,444.35
125 PERF 77 Fund	\$ 62,426.40	\$ 84,273.25	\$ 21,846.85
<b>Total Personal Services</b>	<b>\$391,503.50</b>	<b>\$ 560,585.24</b>	<b>\$ 21,846.85</b>
<b>2. SUPPLIES</b>			
Office Supplies			\$ -
Repair and Maintenance Supplies			\$ -
			\$ -
<b>Total Supplies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>3. OTHER SERVICES AND CHARGES</b>			
Professional Services			
Communication and Transportation			
Printing and Advertising			
			\$ -
Insurance			
Utility Service			
			\$ -
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
<b>Total Other Services and Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>4. CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Buildings			
			\$ -
Machinery and Equipment			
Other Capital Outlays			
<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$391,503.50</b>	<b>\$ 560,585.24</b>	<b>\$ 169,081.74</b>

**BUDGET ESTIMATE FOR**

LIT Economic Development - Police  
 (Office, Board, Commission, Department, Institution or Fund)

Alva Bohall  
 Travis Perian  
 Richard Hall (S)  
 John Newcomer  
 Jerrod Koon 77  
 Levy Parrish 77  
 New Officer 77

Town of Ellettsville  
 (If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2022 Budget		2023 Estimate	
<b>1. PERSONAL SERVICES</b>				
Salaries and Wages				
			\$	-
107	Marshal & Deputies (3)	AJ-Travis-Newcomer	\$ 194,994.00	\$ 69,998.00
	Deputies 77 Plan (2)	Koon-Parrish	\$ 129,996.00	\$ (57,498.00)
	Sergeant (1)	Hall	\$ 68,026.00	\$ 2,500.00
	New Hire 77 Plan	New Hire	\$ 64,998.00	\$ 64,998.00
113	Police Certification & Education		\$ 4,500.00	\$ 2,500.00
118	Longevity		\$ 4,500.00	\$ 1,600.00
		sub-total	\$ 467,014.00	\$ 84,098.00
	\$ 382,916.00			
Employee Benefits				
121	Social Security		\$ 20,809.53	\$ 5,859.75
121	Medicare Only 77 Plan		\$ 2,827.41	
122	Group Health Insurance		\$ 56,000.00	\$ (9,000.00)
123	Unemployment Tax		\$ 332.50	\$ 47.50
124	Workers Comp		\$ 21,109.03	\$ 3,801.23
125	PERF		\$ 39,755.74	\$ 12,005.82
125	PERF 77 Plan		\$ 49,144.29	\$ 4,145.73
<b>Total Personal Services</b>	<b>\$ 555,925.73</b>		<b>\$ 656,992.51</b>	<b>\$ 101,066.78</b>
<b>2. SUPPLIES</b>				
Office Supplies				
			\$	-
Repair and Maintenance Supplies				
			\$	-
			\$	-
<b>Total Supplies</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>3. OTHER SERVICES AND CHARGES</b>				
Professional Services				
Communication and Transportation				
Printing and Advertising				
			\$	-
Insurance				
Utility Service				
			\$	-
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
<b>Total Other Services and Charges</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>4. CAPITAL OUTLAYS</b>				
Land				
Buildings				
Improvements Other Than Buildings				
			\$	-
Machinery and Equipment				
Other Capital Outlays				
<b>Total Capital Outlays</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$ 555,925.73</b>		<b>\$ 656,992.51</b>	<b>\$ 101,066.78</b>

**Budget Estimate**

Motor Vehicle Highway

Town of Ellettsville

Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
111 Working Foreman			0.00
111.01 DPW Salaries	<u>325,976.00</u>	<u>326,077.34</u>	101.34
111.01 #2			0.00
111.01 #3			0.00
111.01 #4			0.00
116 Overtime	<u>25,000.00</u>	<u>35,000.00</u>	10,000.00
114 Part-Time	<u>15,000.00</u>	<u>15,000.00</u>	0.00
118 Longevity Pay	<u>4,800.00</u>	<u>4,800.00</u>	0.00
113 Certification Pay		<u>1,000.00</u>	1,000.00
	<u>370,776.00</u>	sub-total <u>381,877.34</u>	11,101.34
Employee Benefits			
221 Social Security	<u>28,364.36</u>	<u>29,213.62</u>	849.25
222 Health Insurance	<u>40,000.00</u>	<u>46,500.00</u>	6,500.00
223 Unemployment Tax	<u>285.00</u>	<u>285.00</u>	0.00
224 Worker's Comp	<u>18,538.80</u>	<u>30,550.19</u>	12,011.39
225 PERF	<u>50,520.19</u>	<u>52,096.58</u>	1,576.39
			0.00
	<u>137,708.36</u>	sub-total <u>158,645.39</u>	20,937.03
Other Personal services			0.00
<b>Total Personal Services</b>	<u><b>508,484.36</b></u>	<u><b>540,522.73</b></u>	<b>32,038.37</b>
<b>2. SUPPLIES</b>			
Office Supplies			
213 Office Supplies	<u>1,000.00</u>	<u>1,000.00</u>	0.00
			0.00
Operating Supplies			
221 Gas and Oil	<u>25,704.00</u>	<u>25,704.00</u>	0.00
222 Tires and Tubes			0.00
			0.00
			0.00
Repair and Maintenance Supplies			
230 Garage	<u>5,510.00</u>	<u>5,510.00</u>	0.00
231 Vehicle Maintenance	<u>19,500.00</u>	<u>19,500.00</u>	0.00
237 Other Supplies			0.00
243 Laundry	<u>7,000.00</u>	<u>7,000.00</u>	0.00
			0.00
<b>Total Supplies</b>	<u><b>58,714.00</b></u>	<u><b>58,714.00</b></u>	<b>0.00</b>

**3. OTHER SERVICES AND CHARGES**

Professional Services

Communication and Transportation

321 Telephone & Fax	3,500.00	3,000.00	-500.00
322 E-mail Services	0.00	380.00	380.00

Printing and Advertising

	_____	_____	0.00
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Insurance

341 Fleet Insurance	0.00	0.00	0.00
342 Property and Liability	0.00	0.00	0.00

	_____	_____	0.00
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Utility Service

351 Trash	3,000.00	2,000.00	-1,000.00
352 Natural Gas	6,000.00	5,500.00	-500.00
353 Electric	5,000.00	4,500.00	-500.00

Repairs and Maintenance

	_____	_____	0.00
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Rentals

	_____	_____	0.00
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Debt Service

	_____	_____	0.00
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Other Services and Charges

316 CDL Physicals & Testing	1,000.00	1,000.00	0.00
394 Training	_____	2,000.00	2,000.00

<b>Total Other Services and Charges</b>	<b>18,500.00</b>	<b>18,380.00</b>	<b>-120.00</b>
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**4. Capital Outlays**

Land

	_____	_____	0.00
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Buildings

	_____	_____	0.00
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Improvements Other Than Buildings

415 Roads & Alleyways	_____	_____	0.00
25% for personal services	_____	_____	0.00
25% for Roads	_____	_____	0.00

Machinery and Equipment

441 Equipment	0.00	0.00	0.00
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Other Capital Outlays

	_____	_____	0.00
	_____	_____	0.00

<b>Total Capital Outlays</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>TOTAL BUDGET ESTIMATE</b>	<b>585,698.36</b>	<b>617,616.73</b>	<b>31,918.37</b>
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5.45%

**Budget Estimate**

Motor Vehicle Highway - Restricted

Town of Ellettsville

Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
111 Working Foreman	<u>0.00</u>	<u>0.00</u>	0.00
111.01 Street Employee Salaries	<u>0.00</u>	<u>0.00</u>	0.00
	<u>0.00</u> sub-total	<u>0.00</u>	0.00
Employee Benefits			
121 Social Security	<u>0.00</u>	<u>0.00</u>	0.00
122 Health Insurance	<u>0.00</u>	<u>0.00</u>	0.00
123 Unemployment Tax	<u>0.00</u>	<u>0.00</u>	0.00
124 Worker's Comp	<u>0.00</u>	<u>0.00</u>	0.00
125 PERF	<u>0.00</u>	<u>0.00</u>	0.00
	<u>0.00</u> sub-total	<u>0.00</u>	0.00
<b>Total Personal Services</b>	<u><b>0.00</b></u>	<u><b>0.00</b></u>	<b>0.00</b>
<b>2. SUPPLIES</b>			
<b>3. OTHER SERVICES AND CHARGES</b>			
<b>4. Capital Outlays</b>			
Improvements Other Than Buildings			
415 Roads & Alleyways	<u>139,017.00</u>	<u>135,067.50</u>	-3,949.50
25% for personal services			0.00
25% for Roads			
<b>TOTAL BUDGET ESTIMATE</b>	<u><b>139,017.00</b></u>	<u><b>135,067.50</b></u>	<b>-3,949.50</b>

**BUDGET ESTIMATE FOR 2024**

Parks and Recreation Department

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
114 Board Members	\$ 2,000.00	\$ 2,000.00	\$ -
Part time Employee	\$30,000.00	\$ 30,000.00	\$ -
Employee Benefits			
121 Social Security	\$ 2,448.00	\$ 2,448.00	\$ -
123 Unemployment Tax	\$ -	\$ 47.50	\$ 47.50
124 Workers Comp	\$ 1,204.00	\$ 1,204.00	\$ -
<b>Total Personal Services</b>	<b>\$35,652.00</b>	<b>\$ 35,699.50</b>	<b>\$ 47.50</b>
<b>2. SUPPLIES</b>			
Office Supplies			
244 Miscellaneous			\$ -
Repair and Maintenance Supplies			
238 Materials	\$ 7,500.00	\$ 7,500.00	\$ -
245 Signs			\$ -
<b>Total Supplies</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ -</b>
<b>3. OTHER SERVICES AND CHARGES</b>			
Professional Services			
Communication and Transportation			
Printing and Advertising			
331 Legal Advertising			\$ -
Insurance			
Utility Service			
353 Electric	\$10,000.00	\$ 11,000.00	\$ 1,000.00
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
<b>Total Other Services and Charges</b>	<b>\$10,000.00</b>	<b>\$ 11,000.00</b>	<b>\$ 1,000.00</b>
<b>4. CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Buildings			
455 Heritage Trail/Town Improvements	\$20,000.00	\$ 32,000.00	\$ 12,000.00
	\$ -		\$ -
Machinery and Equipment			
Other Capital Outlays			
<b>Total Capital Outlays</b>	<b>\$20,000.00</b>	<b>\$ 32,000.00</b>	<b>\$ 12,000.00</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$73,152.00</b>	<b>\$ 86,199.50</b>	<b>\$ 13,047.50</b>

18%



### Budget Estimate

Local Roads and Streets

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>2. SUPPLIES</b>			
			\$ -
Operating Supplies			\$ -
Repair and Maintenance Supplies			\$ -
Other Supplies			
222 Tires and Tubes	\$ 4,000.00	\$ 4,000.00	\$ -
240 Concrete	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00
241 Stone	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
242 Sand	\$ 5,500.00	\$ 5,500.00	\$ -
244 Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ -
245 Signs and Street Markings	\$ 5,500.00	\$ 5,500.00	\$ -
247 Salt	\$ 10,000.00	\$ 10,000.00	\$ -
<b>Total Supplies</b>	<b>\$ 32,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 3,000.00</b>
<b>4. Capital Outlays</b>			
Land			
Buildings			
Improvements Other Than Buildings			
Machinery and Equipment			
441 Equipment	\$ 100,000.00	\$ 100,000.00	\$ -
			\$ -
			\$ -
Other Capital Outlays			\$ -
<b>Total Capital Outlays</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$ 132,000.00</b>	<b>\$ 135,000.00</b>	<b>\$ 3,000.00</b>

### Budget Estimate

Cumulative Capital Improvements

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate		
Repairs and Maintenance	_____	_____	\$	-
	_____	_____	\$	-
Rentals	_____	_____	\$	-
Debt Service	_____	_____	\$	-
Other Services and Charges	_____	_____	\$	-
	_____	_____	\$	-
<b>Total Other Services and Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
<b>4. Capital Outlays</b>				
Land	_____	_____	\$	-
	_____	_____	\$	-
Buildings	_____	_____	\$	-
	_____	_____	\$	-
Improvements Other Than Buildings				
415 Roads & Alleyways	<u>\$ 12,841.00</u>	<u>\$ 12,841.00</u>	\$	-
Machinery and Equipment				
401 Computer & Software	<u>\$ -</u>	<u>\$ -</u>	\$	-
	_____	_____	\$	-
Other Capital Outlays	_____	_____	\$	-
<b>Total Capital Outlays</b>	<b><u>\$ 12,841.00</u></b>	<b><u>\$ 12,841.00</u></b>	<b>\$</b>	<b>-</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b><u><u>\$ 12,841.00</u></u></b>	<b><u><u>\$ 12,841.00</u></u></b>	<b>\$</b>	<b>-</b>

2022 CBE-1 (1)

**Budget Estimate**

Cumulative Fire Building and Equipment

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate		
<b>2. SUPPLIES</b>				
<b>3. OTHER SERVICES AND CHARGES</b>				
<b>4. CAPITAL OUTLAYS</b>				
Land	_____	_____	\$	-
Buildings	_____	_____	\$	-
Improvements Other Than Buildings	_____	_____	\$	-
	_____	_____	\$	-
Machinery and Equipment				
442 Adm Vehicles	\$ 90,000.00	\$ 90,000.00	\$	-
445 Fire Truck Payment	\$ 103,411.00	\$ 103,411.00	\$	-
446 Equipment	\$ 100,000.00	\$ 100,000.00	\$	-
Other Capital Outlays	_____	_____	\$	-
	_____	_____	\$	-
	_____	_____	\$	-
	_____	_____	\$	-
<b>Total Capital Outlays</b>	<b>\$ 293,411.00</b>	<b>\$ 293,411.00</b>	<b>\$</b>	<b>-</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$ 293,411.00</b>	<b>\$ 293,411.00</b>	<b>\$</b>	<b>-</b>

0.00%

**BUDGET ESTIMATE FOR 2024**

Cumulative Capital Development  
 (Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville  
 (If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
Employee Benefits			
Other Personal Services			
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2. SUPPLIES</b>			
Office Supplies			
Operating Supplies			
Repair and Maintenance Supplies			
234 Building Maintenance (Furnace Replacement 2X)	\$ -	\$ -	\$ -
Other Supplies			
249 Police Body Armor	\$ 5,000.00	\$ 17,000.00	\$ 12,000.00
<b>Total Supplies</b>	<b>\$ 5,000.00</b>	<b>\$ 17,000.00</b>	<b>\$ 12,000.00</b>
<b>3. OTHER SERVICES AND CHARGES</b>			
Professional Services			\$ -
Communication and Transportation			
Printing and Advertising			
Insurance			
Utility Service			
Repairs and Maintenance			
371 Police Breathalizers			\$ -
374 Radar Arms and Equipment	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Tasers and Cameras	\$ 15,000.00	\$ 15,000.00	\$ -
Rentals			
Debt Service			
Other Services and Charges			
<b>Total Other Services and Charges</b>	<b>\$ 35,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 5,000.00</b>
<b>4. CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Buildings			
Machinery and Equipment			
401 Computer & Software	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00
401.1 Clerk Computer & Software	\$ 2,000.00	\$ 2,000.00	\$ -
401.2 Planning Computer & Software	\$ 2,100.00	\$ 2,500.00	\$ 400.00
401.3 Fire Computer & Software	\$ 9,000.00	\$ 11,000.00	\$ 2,000.00
401.5 Street Computer & Software	\$ 1,300.00	\$ 1,300.00	\$ -
441.5 Police Equipment/Radio Upgrades	\$ 25,000.00	\$ 25,000.00	\$ -
441.1 Street Equipment	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00
444 Police Vehicles and Equipment	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00
444.2 Planning Vehicle	\$ 6,500.00	\$ 2,000.00	\$ (4,500.00)
Other Capital Outlays			
<b>Total Capital Outlays</b>	<b>\$ 170,900.00</b>	<b>\$ 178,300.00</b>	<b>\$ 7,400.00</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$ 210,900.00</b>	<b>\$ 235,300.00</b>	<b>\$ 24,400.00</b>

Police body armour is an annual purchase issue that is required for our officers.

503 2024 53 \_\_\_\_\_

ID YEAR CO TYPE KEY

**BUDGET ESTIMATE FOR**

**Debt Service Town Hall Fund**

(Office, Board, Commission, Department, Institution or Fund)

**Town Of Ellettsville**

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year **2024**

	Items	Total Estimate	Approved
<b>1 PERSONAL SERVICES</b>			
<b>2 SUPPLIES</b>			
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
Communication and Transportation			
Printing and Advertising			
Insurance			
Utility Services			
Repairs and Maintenance			
Rentals			
Debt Service			
370.00 Lease Rental Principal	\$ 200,000.00		
370.01 Lease Rental Interest	\$ 56,000.00		
372.00 Lease Rental Trust Fees	\$ 500.00		
372.01 Lease Rental Variance	\$ 4,500.00		
		\$ 261,000.00	
Other Services and Charges			
		\$ -	
<b>Total Other Services and Charges</b>		<b>\$ 261,000.00</b>	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
<b>TOTAL BUDGET ESTIMATE</b>		<b>\$ 261,000.00</b>	

**BUDGET ESTIMATE FOR 2024**

LIT Public Safety - Fire

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget		2024 Estimate	
<b>1. PERSONAL SERVICES</b>				
Salaries and Wages				
104 Fire Fighter	\$ 62,000.00	Britton	\$ 64,500.00	\$ 2,500.00
Fire Inspector	\$ 15,500.00		\$ -	\$ (15,500.00)
113 Fire Certification & Education	\$ 1,000.00		\$ 750.00	\$ (250.00)
118 Longevity	\$ 200.00		\$ 300.00	\$ 100.00
	\$ 78,700.00	sub-total	\$ 65,550.00	\$ (13,150.00)
Employee Benefits				
121 Social Security	\$ 1,185.75		\$ -	\$ (1,185.75)
121 Medicare 77 Plan	\$ 916.40		\$ 950.48	
122 Group Health Insurance	\$ 16,360.88		\$ 4,000.00	\$ (12,360.88)
123 Unemployment Tax	\$ 95.00		\$ 47.50	\$ (47.50)
124 Workers Comp	\$ 4,210.45		\$ 3,277.50	\$ (932.95)
125 PERF	\$ 2,201.00			\$ (2,201.00)
125 PERF 77 Plan.	\$ 14,852.00		\$ 16,453.05	\$ 1,601.05
<b>Total Personal Services</b>	<b>\$ 118,521.48</b>		<b>\$ 90,278.53</b>	<b>\$ 1,601.05</b>
<b>2. SUPPLIES</b>				
Office Supplies				
			\$	-
Repair and Maintenance Supplies				
			\$	-
<b>Total Supplies</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>3. OTHER SERVICES AND CHARGES</b>				
Professional Services				
Communication and Transportation				
Printing and Advertising				
			\$	-
Insurance				
Utility Service				
			\$	-
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
<b>Total Other Services and Charges</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>4. CAPITAL OUTLAYS</b>				
Land				
Buildings				
Improvements Other Than Buildings				
			\$	-
Machinery and Equipment				
Other Capital Outlays				
<b>Total Capital Outlays</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$ 118,521.48</b>		<b>\$ 90,278.53</b>	<b>\$ (28,242.96)</b>

**BUDGET ESTIMATE FOR**

LIT Public Safety - Police

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
107 Marshal & Deputies	\$ 73,617.00	\$ 76,117.00	\$ 2,500.00
113 Police Certification & Education	\$ 1,000.00	\$ 750.00	\$ (250.00)
118 Longevity	\$ 2,000.00	\$ 2,000.00	\$ -
	\$ 76,617.00	sub-total \$ 78,867.00	\$ 2,250.00
Employee Benefits			
121 Social Security	\$ 5,861.20	\$ 6,033.33	\$ 172.13
122 Group Health Insurance	\$ 13,000.00	\$ 9,000.00	\$ (4,000.00)
123 Unemployment Tax	\$ 47.50	\$ 47.50	\$ -
124 Workers Comp	\$ 3,463.09	\$ 3,564.79	\$ 101.70
125 PERF	\$ 10,879.61	\$ 11,199.11	\$ 319.50
<b>Total Personal Services</b>	<b>\$ 109,868.40</b>	<b>\$ 108,711.73</b>	<b>\$ (1,156.67)</b>
<b>2. SUPPLIES</b>			
Office Supplies			\$ -
Repair and Maintenance Supplies			\$ -
			\$ -
<b>Total Supplies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>3. OTHER SERVICES AND CHARGES</b>			
Professional Services			\$ -
Communication and Transportation			\$ -
Printing and Advertising			\$ -
Insurance			\$ -
Utility Service			\$ -
Repairs and Maintenance			\$ -
Rentals			\$ -
Debt Service			\$ -
Other Services and Charges			\$ -
<b>Total Other Services and Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>4. CAPITAL OUTLAYS</b>			
Land			\$ -
Buildings			\$ -
Improvements Other Than Buildings			\$ -
Machinery and Equipment			\$ -
Other Capital Outlays			\$ -
<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$ 109,868.40</b>	<b>\$ 108,711.73</b>	<b>\$ (1,156.67)</b>

## Budget Estimate

Stormwater Utility

(Office, Board, Commission, Department, Institution or Fund)

Town of Ellettsville

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year 2024

	2023 Budget	2024 Estimate	
<b>1. PERSONAL SERVICES</b>			
Salaries and Wages			
601-400 Laborer	\$ 60,201.00	\$ 62,701.00	\$ 2,500.00
601-800 MS4 Operator	\$ 5,000.00	\$ 5,000.00	\$ -
Laborer Longevity	\$ 1,600.00	\$ 100.00	\$ (1,500.00)
	<u>\$ 66,801.00</u>	<u>\$ 67,801.00</u>	<u>\$ 1,000.00</u>
Employee Benefits			
121.00 Social Security Laborer	\$ 5,110.28	\$ 5,186.78	\$ 76.50
122.00 Group Health Insurance	\$ 16,500.00	\$ 14,344.00	\$ (2,156.00)
123.00 Unemployment Tax Laborer	\$ 47.50	\$ 47.50	\$ -
124.00 Worker's Comp Laborer	\$ 3,340.05	\$ 7,059.44	\$ 3,719.39
125.00 PERF Laborer	\$ 9,485.74	\$ 9,627.74	\$ 142.00
Other Personal services	\$ 34,483.57	\$ 36,265.46	\$ 1,781.89
	<u>\$ 101,284.57</u>	<u>\$ 104,066.46</u>	<u>\$ 2,781.89</u>
<b>2. SUPPLIES</b>			
Office Supplies			
Operating Supplies	<u>                    </u>	<u>                    </u>	\$ -
Repair and Maintenance Supplies			
620.00 Materials and Supplies	\$ 25,000.00	\$ 25,000.00	\$ -
Gasoline & Oil	\$ 10,000.00	\$ 10,000.00	\$ -
	<u>                    </u>	<u>                    </u>	<u>\$ -</u>
Other Supplies	<u>                    </u>	<u>                    </u>	\$ -
<b>Total Supplies</b>	<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>	<u>\$ -</u>



**3. OTHER SERVICES AND CHARGES**

Professional Services			
611-400 Sand Removal	\$ 16,000.00	\$ 16,000.00	\$ -
631-400 Contractual - Engineering	<u>\$ 27,000.00</u>	<u>\$ 27,000.00</u>	\$ -
636-400 Contractual - Other	<u>\$ 3,000.00</u>	<u>\$ 3,000.00</u>	\$ -
636-800 Contractual - Education	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
Communication and Transportation		\$ -	\$ -
		\$ -	\$ -
Printing and Advertising		\$ -	\$ -
		\$ -	\$ -
Insurance		\$ -	\$ -
		\$ -	\$ -
Utility Service		\$ -	\$ -
		\$ -	\$ -
Repairs and Maintenance		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
Rentals		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
Debt Service		\$ -	\$ -
		\$ -	\$ -
Other Services and Charges			
632-800 Contractual Accounting	\$ 700.00	\$ 700.00	\$ -
636-700 Contractual - Other	<u>\$ -</u>	<u>\$ -</u>	\$ -
676-700 Refunds	<u>\$ 150.00</u>	<u>\$ 150.00</u>	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
<b>Total Other Services and Charges</b>	<u><b>\$ 48,850.00</b></u>	<u><b>\$ 48,850.00</b></u>	<b>\$ -</b>

**4. Capital Outlays**

Land			
438.10 Long Term Debt	<u>\$ 34,000.00</u>	<u>\$ 77,106.00</u>	\$ 43,106.00
Buildings			
Improvements Other Than Buildings			
Machinery and Equipment			
438.04 Interest	<u>\$ -</u>	<u>\$ -</u>	\$ -
438.04		\$ -	\$ -
Other Capital Outlays			
<b>Total Capital Outlays</b>	<u><b>\$ 34,000.00</b></u>	<u><b>\$ 77,106.00</b></u>	<b>\$ 43,106.00</b>
<b>TOTAL BUDGET ESTIMATE</b>	<u><u><b>\$ 219,134.57</b></u></u>	<u><u><b>\$ 265,022.46</b></u></u>	<b>\$ 45,887.89</b>