

Budget Form 1 - Budget Estimate

Year: 2026 County: Monroe Unit: Ellettsville Civil Town

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	112	Director of Planning Services	\$92,792	\$92,792
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	112.01	Assistant Planner	\$65,555	\$65,555
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	112.2	Planning Tech	\$25,200	\$25,200
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	113	Certifications	\$1,000	\$1,000
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	116	Overtime	\$2,000	\$2,000
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	117	Planning and Zoning	\$8,400	\$8,400
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	117.01	Board of Zoning Appeals	\$6,000	\$6,000
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$1,350	\$1,350
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	121	Social Security	\$14,925	\$14,925
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	122	Health Insurance	\$35,511	\$35,511
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	123	Unemployment	\$143	\$143
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	124	Worker's Comp	\$4,404	\$4,404
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	125	PERF	\$26,682	\$26,682
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Office Supplies	211	Postage	\$1,400	\$1,400
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Office Supplies	213	Office Supplies	\$2,500	\$2,500
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Operating Supplies	221	Gas & Oil	\$1,000	\$1,000
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Operating Supplies	237	Other Supplies	\$1,000	\$1,000
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Repair and Maintenance Supplies	231	Vehicle Maintenance	\$500	\$500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services	313	Subscriptions & Dues	\$2,000	\$2,000
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services	314	Legal Services	\$10,000	\$10,000
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services	315	Miscellaneous Professional	\$13,000	\$13,000
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Communication and Transportation	321	Telephone & Fax	\$2,400	\$2,400
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Printing and Advertising	330	Printing	\$1,500	\$1,500
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Printing and Advertising	331	Advertising	\$2,000	\$2,000
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Printing and Advertising	331.02	ADA Advertising	\$50	\$50
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Other Services and Charges	394	Training	\$4,500	\$4,500
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Other Services and Charges	394.02	ADA Training	\$800	\$800
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Improvements Other Than Building	400	ADA Improvmenets	\$250	\$250
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Improvements Other Than Building	402	Office Furniture & Equipment	\$800	\$800
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	101	Town Council	\$21,216	\$21,216
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	101.4	Town Administrator	\$32,843	\$32,843
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	102	Clerk Treasurer	\$31,680	\$31,680
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	103	Deputy Clerk Treasurer	\$21,584	\$21,584
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	106.1	Part-Time	\$12,000	\$12,000
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	110	Administrative Assistant	\$21,584	\$21,584
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	113	Certification & Education Pay	\$1,000	\$1,000
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	116	Overtime	\$3,000	\$3,000
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$2,100	\$2,100
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Employee Benefits	121	Social Security	\$11,246	\$11,246

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Employee Benefits	122	Health Insurance	\$25,133	\$25,133
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Employee Benefits	123	Unemployment Tax	\$238	\$238
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Employee Benefits	124	Worker's Comp	\$331	\$331
0101 - GENERAL	ADMINISTRATION	PERSONAL SERVICES	Employee Benefits	125	PERF	\$16,159	\$16,159
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Office Supplies	211	Postage	\$1,100	\$1,100
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Office Supplies	213	Office Supplies	\$3,300	\$3,300
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Office Supplies	244	Miscellaneous	\$2,000	\$2,000
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Operating Supplies	224	Computer Supplies	\$500	\$500
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Operating Supplies	225	Office Machines	\$700	\$700
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Repair and Maintenance Supplies	233	Town Hall Janitorial	\$1,300	\$1,300
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Repair and Maintenance Supplies	235	Copier and Printer Maintenance	\$1,500	\$1,500
0101 - GENERAL	ADMINISTRATION	SUPPLIES	Repair and Maintenance Supplies	236	Town Code Maintenance	\$5,500	\$5,500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	312	Web Site Maintenance	\$1,500	\$1,500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	313	Subscription and Dues	\$10,500	\$10,500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	314	Legal Services	\$31,500	\$31,500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	315	Misc Professional Services	\$150,000	\$150,000
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	316	Hep Vaccines & Medical Services	\$5,000	\$5,000
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	317	Community Access Television	\$20,000	\$20,000
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	318	Monroe County Animal Control	\$28,350	\$28,350
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	319	Clerk Treasurer's Legal Services	\$500	\$500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Communication and Transportation	321	Telephone & Fax	\$8,450	\$8,450

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0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Communication and Transportation	322	Email Services	\$13,500	\$13,500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Printing and Advertising	331	Legal Advertising	\$1,900	\$1,900
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Utility Services	352	Natural Gas	\$1,800	\$1,800
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Utility Services	353	Electric	\$7,600	\$7,600
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Utility Services	354	Street Lights	\$45,000	\$45,000
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Utility Services	355	Street Light Maintenance	\$6,400	\$6,400
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Repairs and Maintenance	333	Cleaning	\$10,800	\$10,800
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Repairs and Maintenance	356	Town Hall Maintenance	\$8,500	\$8,500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Repairs and Maintenance	365	Computer Services	\$8,200	\$8,200
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	394	Officials Training	\$13,500	\$13,500
0101 - GENERAL	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	396	Promotion of Town Business	\$15,000	\$15,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Deputy Fire Marshal	\$50,794	\$50,794
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Firemen - Perf	\$406,350	\$406,350
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Firemen - 77 Plan	\$270,900	\$270,900
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Fleet Manager	\$12,100	\$12,100
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Officer Rank Pay	\$104,875	\$104,875
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	106	Firemen Part Time	\$500,000	\$500,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	110	Administrative Assistant	\$64,751	\$64,751
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	113	Certification & Education Pay	\$19,313	\$19,313
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	116	Overtime	\$125,000	\$125,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$12,000	\$12,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	121	Medicare Only - 77 Plan	\$4,760	\$4,760
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	125	PERF - 77 Plan	\$100,206	\$100,206
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	121	Social Security	\$94,694	\$94,694
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	122	Health Insurance	\$170,650	\$170,650
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	123	Unemployment Tax	\$1,568	\$1,568
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	124	Worker's Comp	\$69,535	\$69,535
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	125	PERF	\$104,771	\$104,771
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	213	Office Supplies	\$6,000	\$6,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	221	Gas & Oil	\$32,000	\$32,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	223	Firefighting	\$20,000	\$20,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	223.01	EMS Supplies	\$14,000	\$14,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	231	Truck Repairs	\$40,000	\$40,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	232	Radio Repairs	\$4,000	\$4,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	233	Janitorial Supplies	\$5,000	\$5,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	243	Uniforms	\$17,000	\$17,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	234	Building Maintenance	\$10,000	\$10,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	316	Health Physicals	\$15,000	\$15,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	394	Training	\$4,000	\$4,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	321	Telephone	\$18,000	\$18,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Insurance	344	Volunteer Fire Insurance	\$4,500	\$4,500
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	352	Natural Gas	\$21,000	\$21,000

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0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	353	Electric	\$21,000	\$21,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	355.01	Station 8 Water	\$2,500	\$2,500
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	391	Volunteer Fire Contract	\$1,500	\$1,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	Fleet Manager	\$12,100	\$12,100
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	Officer Rank Pay	\$56,675	\$56,675
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	SRO - Perf	\$136,496	\$136,496
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	SRO 77 Plan	\$68,248	\$68,248
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	Marshals - Perf	\$204,744	\$204,744
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	108	Director of HTCU	\$90,000	\$90,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	109	Part Time Deputies	\$30,000	\$30,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	110	Administrative Assistant	\$64,750	\$64,750
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	113	Certification & Education Pay	\$7,250	\$7,250
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	116	Marshal & Deputy Overtime	\$100,000	\$100,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$5,500	\$5,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	121	Medicare - 77 Plan	\$1,013	\$1,013
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	125	PERF - 77 Plan	\$21,096	\$21,096
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	121	Social Security	\$53,911	\$53,911
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	122	Health Insurance	\$125,860	\$125,860
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	123	Unemployment Tax	\$475	\$475
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	124	Worker's Comp	\$25,135	\$25,135
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Employee Benefits	125	PERF	\$95,810	\$95,810

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Office Supplies	213	Office Supplies	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Operating Supplies	221	Gas & Oil	\$70,000	\$70,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	231	Vehicle Maintenance	\$35,000	\$35,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	232	Radio Parts & Supplies	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	233	Janitorial Supplies	\$1,000	\$1,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Repair and Maintenance Supplies	234	Building Maintenance	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Other Supplies	237	Other Supplies	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SUPPLIES	Other Supplies	243	Uniforms & Gear	\$20,000	\$20,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Professional Services	323	Gym Membership	\$2,000	\$2,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Communication and Transportation	321	Telephone	\$18,000	\$18,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Utility Services	353	Electric	\$25,000	\$25,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Repairs and Maintenance	371	Breathalyzer Maintenance	\$700	\$700
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Repairs and Maintenance	374	Radar, Arms & Equip Maint	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHAL)	SERVICES AND CHARGES	Other Services and Charges	333	Cleaning Service	\$5,500	\$5,500
0101 - GENERAL	REDEVELOPMENT	PERSONAL SERVICES	Salaries and Wages	116	Redevelopment Commission Board	\$6,000	\$6,000
0101 - GENERAL	REDEVELOPMENT	PERSONAL SERVICES	Salaries and Wages	121	Social Security	\$276	\$276
0101 - GENERAL	REDEVELOPMENT	PERSONAL SERVICES	Salaries and Wages	123	Unemployment Tax	\$20	\$20
0101 - GENERAL	REDEVELOPMENT	SUPPLIES	Office Supplies	213	Office Supplies	\$500	\$500
0101 - GENERAL	REDEVELOPMENT	SERVICES AND CHARGES	Professional Services	315	Misc. Professional Expenses	\$20,000	\$20,000
0101 - GENERAL	REDEVELOPMENT	SERVICES AND CHARGES	Professional Services	331	Legal Advertising	\$500	\$500
0101 - GENERAL	REDEVELOPMENT	SERVICES AND CHARGES	Professional Services	345	Premium on Bonds	\$200	\$200
0101 - GENERAL Total						\$4,588,202	\$4,588,202

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0180 - DEBT SERVICE	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Debt Payments	\$116,805	\$116,805
0180 - DEBT SERVICE Total						\$116,805	\$116,805
0254 - LOCAL INCOME TAX	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Firemen	\$67,725	\$67,725
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	113	Certification Pay	\$2,000	\$2,000
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$500	\$500
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	121	Medicare 77 Plan	\$1,019	\$1,019
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	122	Health Insurance	\$18,023	\$18,023
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	123	Unemployment Tax	\$48	\$48
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	124	Workers Comp	\$3,118	\$3,118
0254 - LOCAL INCOME TAX	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	125	PERF 77 Plan	\$21,096	\$21,096
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	104	Officer Rank Pay	\$13,619	\$13,619
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	Chief Admin Deputy	\$68,258	\$68,258
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	113	Certification Pay	\$750	\$750
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$2,000	\$2,000

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0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	121	Social Security	\$6,474	\$6,474
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	122	Health Insurance	\$7,071	\$7,071
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	123	Unemployment Tax	\$48	\$48
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	124	Workers Comp	\$3,473	\$3,473
0254 - LOCAL INCOME TAX	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	125	PERF	\$12,016	\$12,016
0254 - LOCAL INCOME TAX Total						\$227,238	\$227,238
0283 - LEASE RENTAL PAYMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	370	Lease Rental Principal	\$262,000	\$262,000
0283 - LEASE RENTAL PAYMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	372	Lease Rental Trust Fees	\$700	\$700
0283 - LEASE RENTAL PAYMENT Total						\$262,700	\$262,700
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Office Supplies	240	Concrete	\$5,000	\$5,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Other Supplies	222	Tires & Tubes	\$4,000	\$4,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Other Supplies	241	Stone	\$2,000	\$2,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Other Supplies	242	Sand	\$5,500	\$5,500
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Other Supplies	244	Miscellaneous	\$3,000	\$3,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Other Supplies	245	Signs & Street Markings	\$5,500	\$5,500
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Other Supplies	247	Salt	\$10,000	\$10,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	441	Equipment	\$100,000	\$100,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0706 - LOCAL ROAD & STREET Total						\$135,000	\$135,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	111	DPW Salaries	\$357,064	\$357,064
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	111.01	Fleet Manager	\$12,100	\$12,100
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	113	Certification Pay	\$2,000	\$2,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	114	Part Time	\$15,000	\$15,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	116	Overtime	\$40,000	\$40,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$3,900	\$3,900
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	121	Social Security	\$32,900	\$32,900
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	122	Health Insurance	\$64,603	\$64,603
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	123	Unemployment Tax	\$236	\$236
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	124	Worker's Comp	\$18,868	\$18,868
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	125	PERF	\$58,940	\$58,940
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	213	Office Supplies	\$1,000	\$1,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	221	Gas and Oil	\$25,704	\$25,704
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	230	Garage	\$5,510	\$5,510
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	231	Vehicle Maintenance	\$19,500	\$19,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	243	Laundry	\$7,000	\$7,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	394	Training	\$2,000	\$2,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	321	Telephone	\$3,500	\$3,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	351	Trash	\$2,200	\$2,200
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	352	Natural Gas	\$5,500	\$5,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	353	Electric	\$4,500	\$4,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	362	CDL Physicals & Testing	\$1,000	\$1,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	415	Roads & Alleyways	\$176,600	\$176,600
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY Total						\$859,625	\$859,625
1191 - CUMULATIVE FIRE SPECIAL	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	442.3	Administrative Vehicles	\$70,000	\$70,000
1191 - CUMULATIVE FIRE SPECIAL	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.3	Fire Truck Payments	\$103,411	\$103,411

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1191 - CUMULATIVE FIRE SPECIAL	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	446.3	Equipment	\$170,000	\$170,000
1191 - CUMULATIVE FIRE SPECIAL	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1191 - CUMULATIVE FIRE SPECIAL Total						\$343,411	\$343,411
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	114	Board Members	\$3,000	\$3,000
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	116	Part-Time	\$10,000	\$10,000
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	123	Unemployment Tax	\$95	\$95
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	121	Social Security	\$995	\$995
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	124	Workers Comp	\$293	\$293
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Office Supplies	213	Office Supplies	\$600	\$600
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	234	Repair and Maintenance	\$5,000	\$5,000
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	238	Materials	\$30,000	\$30,000
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Other Supplies	244	Miscellaneous	\$7,500	\$7,500
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Other Supplies	245	Signs	\$10,000	\$10,000
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	331	Legal Advertising	\$500	\$500
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	353	Electric	\$17,500	\$17,500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	455	Heritage Trail & Town Improvments	\$25,000	\$25,000
1301 - PARK & RECREATION	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1301 - PARK & RECREATION Total						\$110,483	\$110,483
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	415	Roads & Alleyways	\$12,841	\$12,841
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX) Total						\$12,841	\$12,841
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	234	Police Building Maintenance	\$15,000	\$15,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	235	Street Building Maintance	\$5,000	\$5,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SUPPLIES	Other Supplies	249	Police Body Armor	\$2,000	\$2,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	375	Tasers & Cameras Agreement	\$30,000	\$30,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	374	Radar Arms & Equipment	\$25,000	\$25,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	401.1	Clerk Computer & Software	\$32,000	\$32,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	401.2	Planning Computer & Software	\$4,000	\$4,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	401.3	Fire Computer & Software	\$25,000	\$25,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	401.4	Police Computer & Software	\$14,000	\$14,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	401.6	Street Computer & Software	\$5,800	\$5,800
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	441.6	Street Equipment	\$30,000	\$30,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.2	Planning Vehicle	\$4,200	\$4,200
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.4	Police Vehicles & Equipment	\$40,000	\$40,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT Total						\$232,000	\$232,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	313	Subscriptions and Dues	\$17,500	\$17,500
2411 - ECONOMIC DEV INCOME TAX CREDIT	ADMINISTRATION	SERVICES AND CHARGES	Professional Services	315	Misc. Professional Services	\$0	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	ADMINISTRATION	SERVICES AND CHARGES	Insurance	341	Fleet Insurance	\$88,755	\$88,755
2411 - ECONOMIC DEV INCOME TAX CREDIT	ADMINISTRATION	SERVICES AND CHARGES	Insurance	342	Property and Liability	\$79,200	\$79,200
2411 - ECONOMIC DEV INCOME TAX CREDIT	ADMINISTRATION	SERVICES AND CHARGES	Other Services and Charges	396	Promotion of Town Business	\$36,000	\$36,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Fire Inspector	\$67,725	\$67,725
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Firemen 77 Fund	\$270,900	\$270,900
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	104	Officer Rank Pay	\$13,000	\$13,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	113	Fire Certification & Education	\$10,500	\$10,500
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$1,400	\$1,400
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	121	Medicare 77 Fund	\$4,183	\$4,183
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	121	Social Security	\$5,744	\$5,744
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	122	Group Health Insurance	\$63,684	\$63,684
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	123	Unemployment Tax	\$238	\$238
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	124	Workmans Comp	\$16,141	\$16,141
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	125	457 Retirement	\$10,661	\$10,661
2411 - ECONOMIC DEV INCOME TAX CREDIT	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	125	PERF 77 Fund	\$84,384	\$84,384
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	Deputy Marshal	\$341,240	\$341,240
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	Deputy Marshal 77 Plan	\$136,496	\$136,496
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	107	Officer Rank Pay	\$22,653	\$22,653
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	113	Police Certification & Education	\$8,500	\$8,500
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	118	Longevity	\$6,800	\$6,800
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	121	Medicare 77 Plan	\$1,990	\$1,990

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	121	Social Security	\$28,595	\$28,595
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	122	Group Health Insurance	\$144,207	\$144,207
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	123	Unemployment Tax	\$333	\$333
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	124	Workmans Comp	\$16,709	\$16,709
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	125	PERF 77 Plan	\$42,192	\$42,192
2411 - ECONOMIC DEV INCOME TAX CREDIT	POLICE DEPARTMENT (TOWN MARSHAL)	PERSONAL SERVICES	Salaries and Wages	125	PERF	\$53,746	\$53,746
2411 - ECONOMIC DEV INCOME TAX CREDIT Total						\$1,573,476	\$1,573,476
9501 - Law Enforcement Continuing Education	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	394	Training	\$10,000	\$10,000
9501 - Law Enforcement Continuing Education Total						\$10,000	\$10,000
9502 - Opioid Unrestricted	NO DEPARTMENT	SUPPLIES	Other Supplies	250	Opioid Unrestricted Expenses	\$15,000	\$15,000
9502 - Opioid Unrestricted Total						\$15,000	\$15,000
9503 - Opioid Restricted	NO DEPARTMENT	SUPPLIES	Other Supplies	250	Opioid Restricted Expenses	\$40,000	\$40,000
9503 - Opioid Restricted Total						\$40,000	\$40,000
9504 - Municipal Wheel Tax	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Other Services and Charges	\$985	\$985
9504 - Municipal Wheel Tax Total						\$985	\$985

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9505 - Municipal Surtax	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Other Services and Charges	\$88,788	\$88,788
9505 - Municipal Surtax Total						\$88,788	\$88,788
UNIT TOTAL						\$8,616,554	\$8,616,554