2024 Budgets

Operating Receipts	General				LIT ED	MVH	Parks	LRS	CCI	CBE	CCD	Lease/Rent	LIT PS	Stormwater	
Property Tax	1,215,869					314,557	82,920			149,101	231,482	185,670			1,762,447
Circuit Breaker Tax Credits	-38,297					-9,908	-2,612			-4,727	-7,097	0			-62,641
Net Property Tax	1,177,572					304,649	80,308			144,374	224,385	185,670			
Miscellaneous Revenue	2,249,605				1,394,366	413,115	4,792	104,433	11,972	161,125	11,769	76,078	190,617	212,940	
Levy Appeal	279,137					35,000									
Total Operating Receipts	3,706,314				1,394,366	752,764	85,100	104,433	11,972	305,499	236,154	261,748	190,617	212,940	
Operating Disbursements:															
	Administrative	Planning	Fire	Police	LIT ED	MVH	Parks	LRS	CCI	CBE	CCD	Lease/Rent	LIT PS	Stormwater	
Personal Services	Administrative 174,574	Planning 250,089	Fire 1,587,336	Police 911,561	LIT ED 1,217,578	MVH 540,523	Parks 35,700		CCI	CBE	CCD	Lease/Rent	LIT PS 198,990		
Personal Services Supplies		-			1,217,578	(2.53(5.3(5)			CCI	CBE	17,000	Lease/Rent			
	174,574	250,089	1,587,336	911,561	1,217,578	540,523	35,700	35,000	CCI	CBE		Lease/Rent 261,000		104,066	
Supplies	174,574 14,150	250,089 11,000	1,587,336 134,000	911,561 150,500	1,217,578	540,523 58,714	35,700 7,500	35,000	12,841	CBE 293,411	17,000			104,066 35,000	
Supplies Services and Charges	174,574 14,150	250,089 11,000 32,210	1,587,336 134,000 69,470	911,561 150,500	1,217,578	540,523 58,714 18,380	35,700 7,500 11,000	35,000			17,000 40,000			104,066 35,000 48,850	
Supplies Services and Charges Capital Outlays	174,574 14,150	250,089 11,000 32,210 11,000	1,587,336 134,000 69,470	911,561 150,500	1,217,578	540,523 58,714 18,380 135,068	35,700 7,500 11,000 32,000	35,000 100,000		293,411	17,000 40,000	261,000		104,066 35,000 48,850 77,106	
Supplies Services and Charges Capital Outlays Unappropriated Funds Total Operating Disbursements	174,574 14,150 253,650 0 0	250,089 11,000 32,210 11,000 304,299	1,587,336 134,000 69,470 0	911,561 150,500 57,000 0	1,217,578 96,000 1,313,578	540,523 58,714 18,380 135,068	35,700 7,500 11,000 32,000	35,000 100,000	12,841	293,411	17,000 40,000 178,300	261,000	198,990	104,066 35,000 48,850 77,106	

Increase from 2023 Budget	56,841 10,711 129,647	161,677	77,640	23,469	13,048	3,000	0	0	20,400	(36,000)	(29,400)	45,888
是一次是他的唯一的事业的是他们是一个	Total General Increases	358,875										

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 Cale	endar Year	2024	•			
		2	023 Budget		20	024 Estimate	000000000000000000000000000000000000000	Anni Million (1916) and an Ant Albert I no principal from
	SONAL SERVICES							
	s 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
	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
Farala	an Banafita	\$	144,488.67	sub-total	\$	134,043.63	\$	(10,445.04)
121	ree Benefits Social Security	\$	11,053.38		\$	10,254.34	Ф	(700.05)
122	Group Health Insurance	\$	13,500.00		\$	15,600.00	\$	(799.05) 2,100.00
123	Unemployment Tax	\$	95.00		\$	190.00	\$	95.00
124	Worker's Comp	\$	288.98		\$	536.17		247.20
125	PERF	\$			\$		\$	
125	PERF	Φ_	8,708.39		Φ_	13,949.89	\$	5,241.50
Other F	Personal services	\$	33,645.75	sub-total	\$	40,530.40	\$	6,884.65
	ersonal Services	\$	178,134.42		\$	174,574.03	\$	(3,560.39)
2. SUPP	I IES							
	Supplies							
211	Postage General	\$	900.00		\$	900.00	\$	_
213	Office Supplies	\$	3,000.00		\$	3,000.00	\$	
	Town Manager Office Supplies	Ψ	3,000.00		Ψ	3,000.00	\$	_
	ng Supplies			•			Ψ	_
	Town Manager Gas & Oil						\$	_
224	Computer Supplies	\$	300.00			300.00	\$	-
225	Office Machines	\$	700.00		\$	700.00	\$	-
	and Maintenance Supplies	Ψ	700.00		Ψ	700.00	Ψ	-
233	Town Hall Janitorial	2	1,000.00		Φ.	1,000.00	\$	
235	Copier and Printer Maintenance	φ φ	1,350.00		Ψ_	1,350.00	\$	_
236	Town Code Maintenance	\$ \$ \$ \$	5,500.00		\$ \$ \$	5,500.00	\$	·=
244	Miscellaneous	Φ_			Φ_		\$	-
244	IVIIDUCIIAI ICUUS	Φ	1,400.00		Ψ	1,400.00	Φ	-
Other S	Supplies							
Total Su	ipplies	\$	14,150.00		\$	14,150.00	\$	-
			0/40/20	22				

	ER SERVICES AND CHARGES						
	sional Services	Φ.	4 500 00	•	4 500 00	•	
312 313	Web Site Maintenance Subscription and Dues	\$	1,500.00	\$	1,500.00	\$	-
314	Legal Services	\$	8,747.00 23,000.00	\$	9,000.00	\$ \$	253.00 7,000.00
315	Misc. Professional Services	\$	17,500.00	\$	73,300.00	Ф \$	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	\$	-
Comm	nunication and Transportation						
321	Telephone and Fax	\$	5,500.00	\$	5,500.00	\$	-
322	Email Services	\$	6,000.00	\$	900.00	\$	(5,100.00)
	g and Advertising						
331	Legal Advertising	_\$_	1,500.00	\$	1,500.00	\$ \$	-
Insura						*	
342	Property and Liability	\$	- LIT EC		_	\$	-
345	Premium on Bonds	\$	1,000.00	\$	1,000.00	\$ \$	-
	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
	s 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					\$	-
Rental	S					\$	-
Debt S	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	\$	-
						\$	-
	ther Services al Outlays	\$	188,087.00	\$	253,650.00	\$	65,563.00
Land	an Cunaye					\$	-
Buildin	gs					\$	_
Improv	rements Other Than Buildings					•	
Machin	nery and Equipment	-				\$	-
401	Computer & Software					\$	_
101	Computer & Contrare					\$	-
Other (Capital Outlays						
Total Ca	apital Outlays	\$	-	\$	-	\$	-
							16.30%
TOTAL	BUDGET ESTIMATE	\$	380,371.42	\$	442,374.03	\$	62,002.61

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	CONTRACTOR CONTRACTOR CONTRACTOR	2	024 Estimate		
1. PERSC	NAL SERVICES		Ü					
Salaries	and Wages							
112	Director of Planning Service		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	e 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)
Total Pers	sonal Services	\$	243,338.60		\$	250,089.45	\$	6,750.85
2. SUPPL	IES							
Office Su	pplies							
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	g Supplies							
221	Gas & Oil	\$	4,000.00	k	\$	4,000.00	\$	_
221.02	ADA Gas & Oil	\$	-,000.00		\$	-,000.00	\$	-
221.02	ABA Gao a Gil				Ψ		Ψ	
Repair an	nd Maintenance Supplies	-						
231	Vehicle Maintenance	\$	1,500.00		\$	1,500.00	\$	-
234	Building Maintenance						\$	-
Other Sup	oplies							
237	Other Supplies	\$	1,500.00	•	\$	1,500.00	\$	-
Total Sup	plies	\$	10,300.00		\$	11,000.00	\$	700.00

3. OTHER SERVICES AND CHARGES

Professional Services

314 315	Legal Services Misc. Professional Svcs	\$	11,000.00	\$	14,000.00	\$ \$ \$	3,000.00
321 322	ication and Transportation Telephone & Fax E-mail Services and Advertising	\$	300.00	\$	300.00 560.00	\$	- 560.00
330 331 331.02	Printing Advertising ADA Advertising	\$ \$	800.00 1,200.00 50.00	\$ \$	1,000.00 1,500.00 50.00	\$ \$ \$ \$	200.00
Insurance 341	Fleet Insurance	\$	-	\$		\$	-
Utility Ser	vice	100000000000000000000000000000000000000				\$	-
	and Maintenance					\$	-
Rentals 380	Office Rent	***************************************				\$	-
Debt Sen	vice					\$	-
Other Set 394 394.02	vices and Charges Training ADA Training	\$	3,800.00 800.00	\$	4,000.00 800.00	\$ \$	200.00
Total Oth	er Services and Charges	\$	27,950.00	\$	32,210.00	\$	4,260.00
4. Capital Land Buildings	Outlays						
				-		\$	-
Improvem 400 402	nents Other Than Buildings ADA Improvements Office Furniture & Equipment	\$	1,000.00	\$	1,000.00 10,000.00	\$ \$ \$	10,000.00
Machiner	y and Equipment			-			
401	oital Outlays Computer Software ital Outlays	\$	1,000.00	\$	11,000.00	\$	10,000.00
TOTAL BI	JDGET ESTIMATE	\$	282,588.60	\$	304,299.45	\$	21,710.85 7.683%
					82.19%		Personnel

Prescribed by the Department of Local Government Finance

Budget Form No. 1 (Rev. 2002)

Approved By State Board Of Accounts

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	
1. PERSONAL SERVICES				
Salaries and Wages				
104 Chief	\$ 86,149.15		\$ 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	-	\$ 69,500.00 \$	2,645.00
104 Lieutenant 1/77 Fund		Waldrip	\$ 69,500.00 \$ 69,500.00 \$ 67,000.00 \$ 129,000.00 \$ 381,570.00 \$ 61,667.00 \$ 10,400.00 \$ 18,750.00 \$	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	\$ 124,000.00 \$ 353,386.00 \$ 30,000.00 \$ 59,167.00 \$ 10,200.00 \$ 18,500.00	_	\$ 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
		-		100 107 00
	\$ 1,097,899.15	sub-total	\$ 1,201,036.15 \$	103,137.00
Employee Benefits	¢ 50.775.40		¢ 74.500.50 ¢	10 700 10
121 Social Security	\$ 58,775.42	-	\$ 71,568.52 \$ \$ 3,849.75 \$ \$ 100,000.00 \$ \$ 1,900.00 \$ \$ 59,901.68 \$ \$ 81,510.29 \$	12,793.10
Medicare only 77 Perf	\$ 4,779.10 \$ 111,000.00 \$ 1,900.00 \$ 55,572.17 \$ 58,918.66	_	\$ 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		-		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				
Total Personal Services	\$ 1,467,946.82	-	\$ 1,587,335.59 \$	119,388.77
2. SUPPLIES				
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 232 Radio Repairs 233 Janitorial Supplies 234 Building Maintenance	\$ 40,000.00 \$ 4,000.00 \$ 5,000.00 \$ 10,000.00	\$ 40,000.00 \$ - \$ 4,000.00 \$ - \$ 5,000.00 \$ - \$ 10,000.00 \$
Other Supplies 243 Uniforms	\$ 12,000.00	\$ 15,000.00 \$ 3,000.00
Total Supplies	\$ 126,500.00	\$ 134,000.00 \$ 7,500.00
3. OTHER SERVICES AND CHARG Professional Services	ES	\$ -
Communication and Transportation 321 Telephone 322 E-mail Service Printing and Advertising	\$ 17,120.00 \$ -	\$ 17,120.00 \$ - \$ 3,000.00 \$ 3,000.00
Insurance 341 Fleet Insurance 344 Vol. Fire Insurance	\$ - \$ 3,750.00	\$ - \$ - \$ 3,750.00 \$ - \$ -
Utility Service 352 Natural Gas 353 Electric 355.01 Station 8 Water	\$ 8,000.00 \$ 18,000.00 \$ 1,600.00	\$ 8,000.00 \$ - \$ 20,000.00 \$ 2,000.00 \$ 1,600.00 \$ -
Repairs and Maintenance		 \$
Rentals Debt Service Other Services and Charges 316 Health Physicals 391 Volunteer Fire Contract 394 Training	\$ 10,000.00 \$ 1,500.00 \$ 2,000.00	\$ 12,000.00 \$ 2,000.00 \$ 1,500.00 \$ 2,500.00 \$ 500.00
Total Other Services & Charges	\$ 61,970.00	\$ 69,470.00 \$ 7,500.00
4. Capital Outlays Land Buildings Improvements Other Than Buildings Machinery and Equipment		
446.01 Fire Truck Payment 446 Equipment Other Capital Outlays	\$ -	\$ - \$ - \$ - \$
Total Capital Outlays	\$ -	\$ - \$ -
TOTAL BUDGET ESTIMATE	\$ 1,656,416.82	\$ 1,790,805.59 \$ 134,388.77 8.113% 88.638% Personnel

General - Police Department

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

Town of Ellettsville

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

2024

						2024				
			2023 Budget	2	024 Estimate					
1. PERSO	NAL SERVICES	,	2020 Budget		.024 Estimate					
Salaries a	nd 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		
107	Sergeant Marshal - 2nd	\$	65,526.00	\$	68,026.00	•	\$	2,500.00	_	
107	LT Marshal	\$ \$ \$	68,223.00	\$	70,723.00	•	\$	2,500.00	-	
107	SRO Officer, Sergeant	\$	62,498.00	\$	68,026.00	-	\$	5,528.00		
107	SRO Officer 77 Plan	\$	62,498.00	\$	64,998.00	•	\$	2,500.00		
107	SRO Officer 77 Plan			\$	64,998.00	•	\$	64,998.00	New Office	er
	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		
-	D Cu	\$	563,578.15	\$	652,129.15	sub-total	\$	88,551.00		
Employee 121		0	12 111 10	¢.	24.070.04		Φ.	(0.440.05)		
121	Social Security 77 Plan Medicare	\$	43,114.49	\$	34,970.84		\$	(8,143.65)		
100		<u>Ф</u>	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		
Total Pers	onal Services	\$	774,184.33	\$	911,561.11		\$	137,376.79	\$	(137,376.79)
2. SUPPLII	ES									
Office Sup										
213	Office Supplies	\$	3,000.00	\$	4,000.00	i	\$	1,000.00		
Operating	Supplies									
221	Gas and Oil	\$	60,000.00	\$	65,000.00		\$	5,000.00		
	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 Supp		•	0.000.00	•	0.000.00		•			
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		
Total Suc-	diac	\$	133,500.00	\$	150,500.00		\$	17,000.00		
Total Supp	mes									

3. OTHER	SERVICES AND CHARGES			8/18	/2023				
Profession	al Services		-			\$	-		
	ation and Transportation								
321	Telephone & Fax	\$	14,000.00	_	15,000.00	\$	1,000.00		
322	E-Mail	\$	-	\$_	3,000.00	\$	3,000.00		
Printing ar	d Advertising					\$	-		
Insurance									
341	Fleet Insurance	\$	_	\$	-	\$	-		
342	Property and Liability			\$		\$	-		
Utility Serv	Electricity	\$	21,000.00	\$	22,000.00	\$ \$	1,000.00		
353	Libotrioity	Ψ	21,000.00	Ψ	22,000.00	φ	1,000.00		
Repairs an 371	d Maintenance	. Ф	1 000 00	¢.	4 000 00	•			
374	Police Breathalyzer Maintenan Radar, Arms & Equip Maintena		1,000.00 7,700.00	<u>\$</u> \$	1,000.00	\$ \$	4 900 00		
014	radar, Arms a Equip Maintens	μ	7,700.00	Ψ	12,300.00	\$	4,800.00		
Rentals						*			
Debt Servi	ce								
Other Serv	ices and Charges								
333	Cleaning Service	\$	3,000.00	\$	3,500.00	\$	500.00		
	9		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$	-		
Total Othe	r Services and Charges	\$	46,700.00	\$	57,000.00	\$	10,300.00		
4. Capital C						\$	-		
	nts Other Than Buildings and Equipment	\$							
Other Capit		\$		\$	_	\$	_		
Total Capit		*		•		Ψ	_		
TOTAL DU	DOET FOTIMATE		05400400		110 001 11				
TOTAL BU	DGET ESTIMATE		954,384.33	\$ 1	,119,061.11	\$	164,676.79 17.2548%	\$	164,676.79
							17.2546%		
					81.46%	Pers	onnel		
			2000 2000		-4		05 000 00		
		KDE	BCSC new pa	ymer	nı		65,000.00	\$	99,676.79
		RBE	SCSC 2 RSO	Offic	ers	\$	125,000.00	Ψ	99,070.79
	Base cost of one officer with no			ongiv	rety	\$	64,998.00		
			icare ker Comp			\$	942.47		
			ker Comp RF 77 Plan			\$	3,103.65 16,314.50		
			rance Family	PPC)	\$ \$ \$	13,192.93		
			mployment			\$	47.50		
			itional Cost			\$	98,599.05		
							And a second section of the		
	The police certifications total av	/ailab	le when from	1,00	00 to 2,000				

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

LIT Economic Development - Administrative	
(Office, Board, Commission, Department, Institution or Fund)	
Town of Ellettsville	
(If City, Town or Fire Protection District Budget, Enter Name)	

Town of Ellettsville					
(If City, Town or Fire Protection District Budget, Enter Name)					
	For Calendar Year	2024	_		
4 PERSONAL DERIVICES	2023 Budget		2024 Estimate		***************************************
1. PERSONAL SERVICES Salaries and Wages					
Calarioo ana Wagoo	\$ -		\$ -	\$	-
			\$ -		
	<u>\$ -</u> \$ -		\$ - \$ -	\$	-
				. •	
Employee Benefits	\$ -	sub-total	\$ -	\$	-
Employee Deficits	\$ -			\$	-
	Φ.		\$ -		
	\$ - \$ -		\$ - \$ -	\$	-
	\$ -		\$ -	\$	-
	\$ -		\$ - \$ - \$ - \$ -	\$	-
Total Personal Services	\$ -		\$ -	\$ \$	
2. SUPPLIES					
Office Supplies					
				\$	-
Repair and Maintenance Supplies				\$	_
				\$	-
Total Supplies	\$ -		\$ -	\$	-
3. OTHER SERVICES AND CHARGES 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 Utility Service	\$ 55,000.00		\$ 60,000.00	\$	5,000.00
Sum, 5511155	-			\$	-
Repairs and Maintenance Rentals					
Debt Service					
Other Services and Charges					
Total Other Services and Charges	\$ 86,600.00		\$ 96,000.00	\$	9,400.00
4. CAPITAL OUTLAYS Land Buildings Improvements Other Than Buildings				\$	-
Machinery and Equipment Other Capital Outlays					
Total Capital Outlays	\$ -		\$ -	\$	-
TOTAL BUDGET ESTIMATE	\$ 86,600.00		\$ 96,000.00	\$	9,400.00
TOTAL BODGLI LOTIMATE	Ψ 00,000.00		φ 30,000.00	Ψ	3,400.00

officer increase

	nomic Development - Fire		_	Matt Siebott	Captain
(Office, Boar	d, Commission, Department, Institution or Fund)			Logan Burpo Brenden Johnson	FF FF
Town of	Ellettsville			Ron Mcmanus	FF
(If City, Town	or Fire Protection District Budget, Enter Name)		-	· · · · · · · · · · · · · · · · · · ·	
		For Calendar Year	2024		
		Tor outchau Tour	2024	_	
4 5550	01141 0FF1/10F0	2023 Budget	THE RESERVE OF THE PARTY OF THE	2024 Estimate	COLUMN TO COLUMN TO COLUMN TO STATE OF THE PARTY OF THE P
	ONAL SERVICES				
104	and Wages Captain 1/77	\$133,710.00		¢ 71 500 00	f (60 010 00)
104	Firemen 3/77	\$124,000.00	=	\$ 71,500.00 \$ 193,500.00	\$ (62,210.00) \$ 69,500.00
101	New Hire	Ψ124,000.00	-,	\$ 64,500.00	
	Fire Inspector	\$ -	- Vandevente		
113	Fire Certification & Education	\$ 2,000.00	- variacionico	\$ 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
	ee Benefits	Φ.		101051	
121 121	Social Security Medicare 77 Fund	\$ -	-	\$ 4,010.51	\$ 4,010.51
122	Group Health Insurance	\$ 3,771.60 \$ 52,000.00	-	\$ 4,868.38 \$ 52,120.00	\$ 1,096.78
123	Unemployment Tax	\$ 190.00	-	\$ 52,120.00 \$ 285.00 \$ 19,408.75 \$ 7,444.35	\$ 120.00
124	Workers Comp	\$ 13,005.50	-	\$ 19,408.75	\$ 95.00 \$ 6,403.25
125	PERF	\$ -	-	\$ 7,444.35	\$ 7,444.35
125	PERF 77 Fund	\$ 62,426.40	-	\$ 84,273.25	\$ 21,846.85
	rsonal Services	\$391,503.50	-	\$ 560,585.24	\$ 21,846.85
2. SUPPI			-		
Office Si	applies				\$ -
Repair a	nd Maintenance Supplies		-1		- Ψ -
					\$ -
			•		\$ -
Total Su	pplies	\$ -	•	\$ -	\$ -
3 OTHE	R SERVICES AND CHARGES				
	onal Services				
	nication and Transportation				
	and Advertising				
3	•				\$ -
Insurance	e				
Utility Se	rvice				_
				***************************************	. \$ -
Repairs a	and Maintenance				
Debt Ser	vice				
	rvices and Charges				
	er Services and Charges	\$ -		\$ -	\$ -
rotar ott	ior ocivious and onlarges	<u> </u>	·	Ψ -	· •
4 0 4 DIT	AL CUTLAVO				
7.0. (80.0. 10. (0.10.0.	AL OUTLAYS				
Land Buildings					
	nents Other Than Buildings				
piovei	The Salar Train Salarings				\$ -
Machiner	y and Equipment			-	•
	pital Outlays				
	oital Outlays	\$ -		\$ -	\$ -
TOTA: -	UDOET COTTACTE				
TOTAL B	UDGET ESTIMATE	\$391,503.50		\$ 560,585.24	\$169,081.74

(Office, Board	omic Development - Police , Commission, Department, Institution or Fund) Ellettsville or Fire Protection District Budget, Enter Name)	For Calendar Year 2024	Alva Bohall Travis Perian Richard Hall (S) John Newcomer Jerrod Koon Levy Parrish New Officer	77 77 77
1 DEDS(ONAL SERVICES	2022 Budget	2023 Estimate	
	and Wages			
107 113 118	Marshal & Deputies (3) Deputies 77 Plan (2) Sergeant (1) New Hire 77 Plan Police Certification & Education Longevity	\$ 124,996.00 Newcomer \$ 187,494.00 Koon-Parrish \$ 65,526.00 Hall New Hire \$ 2,000.00 \$ 2,900.00	\$ 194,994.00 \$ 129,996.00 \$ 68,026.00 \$ 64,998.00 \$ 4,500.00 \$	69,998.00 (57,498.00) 2,500.00 64,998.00 2,500.00 1,600.00
		\$ 382,916.00 sub-total	\$ 467,014.00 \$	84,098.00
121 121 122 123 124 125 125	Benefits Social Security Medicare Only 77 Plan Group Health Insurance Unemployment Tax Workers Comp PERF PERF 77 Plan sonal Services	\$ 14,949.78 \$ 2,718.66 \$ 65,000.00 \$ 285.00 \$ 17,307.80 \$ 27,749.92 \$ 44,998.56 \$ 555,925.73	\$ 20,809.53 \$ \$ 2,827.41 \$ 56,000.00 \$ \$ 332.50 \$ \$ 21,109.03 \$ \$ 39,755.74 \$ \$ 49,144.29 \$	5,859.75 (9,000.00) 47.50 3,801.23 12,005.82 4,145.73 101,066.78
2. SUPPL	IES			
Office Su	pplies		\$	
Repair ar	nd Maintenance Supplies			
Total Sup	pplies	\$ -	\$ - \$	-
Professio Communi	R SERVICES AND CHARGES nal Services ication and Transportation nd Advertising			
Insurance			\$	-
Utility Ser			Φ.	
Rentals Debt Serv	ind Maintenance vice rvices and Charges		\$	-
	er Services and Charges	\$ -	_\$\$	-
Land Buildings	AL OUTLAYS nents Other Than Buildings		\$	
	y and Equipment			
	pital Outlays pital Outlays	\$	\$ - \$	-
TOTAL B	UDGET ESTIMATE	\$ 555,925.73	\$ 656,992.51 \$	101,066.78

Budget Estimate

Motor Vehicle Highway

Town of Ellettsville

Calendar Year 2024

	2023 Budget		2024 Estimate	
1. PERSONAL SERVICES				
Salaries and Wages				
111 Working Foreman	005.070.00			0.00
111.01 DPW Salaries	325,976.00		326,077.34	101.34
111.01 #2 111.01 #3				0.00
111.01 #3				0.00
116 Overtime	25 000 00		05.000.00	0.00
114 Part-Time	25,000.00		35,000.00	10,000.00
118 Longevity Pay	<u>15,000.00</u> 4,800.00		15,000.00	0.00
113 Certification Pay	4,600.00		4,800.00	0.00
110 Certification 1 ay	370,776.00	sub-total -	1,000.00 381,877.34	1,000.00
	370,770.00	Sub-total .	301,077.34	11,101.34
Employee Benefits				
121 Social Security	28,364.36		29,213.62	849.25
122 Health Insurance	40,000.00	-	46,500.00	6,500.00
123 Unemployment Tax	285.00	-	285.00	0.00
124 Worker's Comp	18,538.80	-	30,550.19	12,011.39
125 PERF	50,520.19	-	52,096.58	1,576.39
		-		0.00
		_		
0	137,708.36	sub-total _	158,645.39	20,937.03
Other Personal services				
		-		0.00
Total Personal Services	508,484.36		540,522.73	32,038.37
		-	040,022.70	02,000.07
2. SUPPLIES				
Office Supplies				
213 Office Supplies	1,000.00		1,000.00	0.00
		-		0.00
		_		
Operating Supplies				
221 Gas and Oil	25,704.00	_	25,704.00	0.00
222 Tires and Tubes		_		0.00
				0.00
		_		0.00
Repair and Maintenance Supplies	F 510.00	_		40.7 50. 90
230 Garage	5,510.00	_	5,510.00	0.00
231 Vehicle Maintenance	19,500.00	-	19,500.00	0.00
237 Other Supplies243 Laundry	7,000,00	-	7,000,00	0.00
243 Laundry	7,000.00	_	7,000.00	0.00
		-		0.00
		-		0.00
Total Supplies	58,714.00	_	58,714.00	0.00

3. OTHER SERVICES AND CHARGES

Professional Services

Con	nmunication and Transportatio	n		
321	Telephone & Fax	3,500.00	3,000.00	-500.00
322	E-mail Services	0.00	380.00	380.00
Prin	ting and Advertising			
				0.00
Insu	rance			
341	Fleet Insurance	0.00	0.00	0.00
342	Property and Liability	0.00	0.00	0.00
				0.00
Litilit	ty 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
Rep	airs and Maintenance			
				0.00
Ren	tals		-	
Dah	t Candaa		-	0.00
Deb	t Service			0.00
	er Services and Charges			
316	CDL Physicals & Testing	1,000.00	1,000.00	0.00
394	Training		2,000.00	2,000.00
Total O	ther Services and Charges	18,500.00	18,380.00	-120.00
4. Capi	tal Outlays			
Land	d			
				0.00
Build	dings			
				0.00
lmor	ovements Other Than Building	10		
415	Roads & Alleyways	, 5		0.00
	25% for personal services			0.00
	25% for Roads			
	hinery and Equipment			
441	Equipment	0.00	0.00	0.00
Othe	er Capital Outlays			0.00
				0.00
				0.00
Total C	apital Outlays	0.00	0.00	0.00
TOTAL	BUDGET ESTIMATE	585,698.36	617,616.73	31,918.37
TOTAL	DODGET ESTIMATE	303,090.30		51,810.37

Budget Estimate

Motor Vehicle Highway - Restricted
Town of Ellettsville

Town of Ellettsville				
	Calendar Year	2024		
4 PERSONAL CERVICES	2023 Budget		2024 Estimate	
1. PERSONAL SERVICES Salaries and Wages				
111 Working Foreman	0.00		0.00	0.00
111.01 Street Employee Salaries	0.00		0.00	0.00
	0.00	sub-total	0.00	0.00
Employee Benefits				
121 Social Security	0.00	•	0.00	0.00
122 Health Insurance 123 Unemployment Tax	0.00			0.00
123 Unemployment Tax124 Worker's Comp	0.00			0.00
125 PERF	0.00		0.00	0.00
			0.00	0.00
	0.00	sub-total	0.00	0.00
Total Personal Services	0.00		0.00	0.00
 SUPPLIES OTHER SERVICES AND CHARG Capital Outlays Improvements Other Than Buildin 				
A15 Roads & Alleyways 25% for personal services 25% for Roads	139,017.00		135,067.50	-3,949.50 0.00
TOTAL BUDGET ESTIMATE	139,017.00		135,067.50	-3,949.50

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
1. PERSONAL SERVICES	2023 Budget	2024 Estimate
Salaries and Wages		
114 Board Members Part time Employee	\$ 2,000.00 \$30,000.00	\$ 2,000.00 \$ - \$ 30,000.00 \$ -
Employee Benefits		
121 Social Security	\$ 2,448.00	\$ 2,448.00 \$ -
123 Unemployment Tax124 Workers Comp	\$ -	\$ 47.50 \$ 1,204.00 \$ -
Total Personal Services	\$ 1,204.00 \$35,652.00	\$ 1,204.00 \$ - \$ 35,699.50 \$ 47.50
2. SUPPLIES		
Office Supplies 244 Miscellaneous		•
Repair and Maintenance Supplies		\$ -
238 Materials	\$ 7,500.00	\$ 7,500.00 \$ -
245 Signs		\$ -
Total Supplies	\$ 7,500.00	\$ 7,500.00 \$
Professional Services Communication and Transportation Printing and Advertising 331 Legal Advertising Insurance Utility Service		\$ -
353 Electric Repairs and Maintenance Rentals Debt Service Other Services and Charges	\$10,000.00	<u>\$ 11,000.00</u> \$ 1,000.00
Total Other Services and Charges	\$10,000.00	\$ 11,000.00 \$ 1,000.00
4. CAPITAL OUTLAYS 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	***	
otal Capital Outlays	\$20,000.00	\$ 32,000.00 \$ 12,000.00
TOTAL BUDGET ESTIMATE	\$73,152.00	\$ 86,199.50 \$ 13,047.50 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	
2. SUPPLIES	2023 Budget	2024 Estimate	
2. SUPPLIES		\$	-
Operating Supplies		\$	-
Repair and Maintenance Supplies		\$	
Other Supplies			
 Tires and Tubes Concrete Stone Sand Miscellaneous Signs and Street Markings Salt 	\$ 4,000.00 \$ 3,000.00 \$ 1,000.00 \$ 5,500.00 \$ 3,000.00 \$ 5,500.00 \$ 10,000.00	\$ 4,000.00 \$ \$ 5,000.00 \$ \$ 2,000.00 \$ \$ 5,500.00 \$ \$ 3,000.00 \$ \$ 5,500.00 \$ \$ 10,000.00 \$	2,000.00 1,000.00 - - -
Total Supplies	\$ 32,000.00	\$ 35,000.00 \$	3,000.00
4. Capital Outlays Land Buildings Improvements Other Than Buildings Machinery and Equipment			
441 Equipment	\$ 100,000.00	\$ 100,000.00 \$ 	-
Other Capital Outlays		\$	-
Total Capital Outlays	\$ 100,000.00	\$ 100,000.00 \$	-
TOTAL BUDGET ESTIMATE	\$ 132,000.00	\$ 135,000.00 \$	3,000.00

Cumulative Capital Improvements

Budget Estimate

Office, Board, Commission, Department, Institution Town of Ellettsville	n or Fund)			
(If City, Town or Fire Protection District Budget, Enter	er Name)			
	For Calendar Year	2024		
	2023 Budget	2024 Estimate		
Repairs and Maintenance				
			- \$ \$	-
Rentals			-	
			- \$	-
Debt Service			\$	_
Other Services and Charges			-	
		***************************************	- \$ -	-
Total Other Services and Charges	\$ -	\$ -	\$ -	
4. Capital Outlays				
Land			- \$ -	_
Buildings			. *	
			\$ -	
Improvements Other Than Buildings 415 Roads & Alleyways	\$ 12,841.00	\$ 12,841.00	\$ -	- s
Machinery and Equipment				
401 Computer & Software	\$ -	\$ -	\$ -	
Other Capital Outlays			· ·	
			\$ -	
Total Capital Outlays	\$ 12,841.00	\$ 12,841.00	\$ -	I
TOTAL BUDGET ESTIMATE	\$ 12,841.00	\$ 12,841.00	\$ -	

2022 CBE-1 (1)

Budget Estimate

Cumulat	tive Fire Building and Equipment					
(Office, Boa	rd, Commission, Department, Institution or Fun	d)				
Town of	Ellettsville					
A STATE OF THE STA	n or Fire Protection District Budget, Enter Name	e)				
		For Calendar Year	2024			
		2000 P. I				
		2023 Budget		2024 Estimate		
2. SUPP	LIES					
3. OTHE	R SERVICES AND CHARGES					
4. CAPI	TAL OUTLAYS					
Land					¢	
					\$	-
Building	IS				œ.	
					\$	-
Improve	ements Other Than Buildings				œ.	
					- \$ \$	-
Machine	ery and Equipment					
442 445	Adm Vehicles Fire Truck Payment	\$ 90,000.00 \$103,411.00		\$ 90,000.00 \$ 103,411.00		-
446	Equipment	\$100,000.00		\$ 100,000.00		-
Other C	apital Outlays					
		Market Branch Control of Control			\$	-
					\$ \$	-
					\$	-
Гotal Са	pital Outlays	\$293,411.00		\$ 293,411.00	\$	-
TOTAL E	BUDGET ESTIMATE	\$293,411.00		\$ 293,411.00	\$	-
					8	

Cumulative Capital Development
(Office, Board, Commission, Department, Institution or Fund)
Town of Ellettsville
(If City, Town or Fire Protection District Budget, Enter Name)

For Cal	endar Year	_	2024			
		2023 Budget		2024 Estimate		
1. PERSONAL SERVICES						
Salaries and Wages						
Employee Benefits						
Other Personal Services Total Personal Services			•			
Total Personal Services	_\$			<u> </u>	\$	•
2. SUPPLIES						
Office Supplies						
Operating Supplies						
Repair and Maintenance Supplies						
Building Maintenance (Furnace Replacement 2X)) \$		\$		\$	-
Other Supplies						
249 Police Body Armor	\$	5,000.00	\$	17,000.00	\$	12,000.00
A STATE OF S				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,_,,,,,,,,,
Total Supplies	\$	5,000.00	\$	17,000.00	\$	12,000.00
A CTUED SERVICES AND SULPOSE						
3. OTHER SERVICES AND CHARGES					•	
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	<u> </u>	,		. 0,000.00		
Debt Service						
Other Services and Charges						
Total Other Services and Charges	\$	35,000.00	\$	40,000.00	\$	5,000.00
4. CAPITAL OUTLAYS						
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	\$	2,300.00
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		-,000.00
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						
Total Capital Outlays	\$	170,900.00	\$	178,300.00	\$	7,400.00
TOTAL BUDGET ESTIMATE	\$	210,900.00	\$	235,300.00	\$	24,400.00
				, , , , , , , , , , , , , , , , , , , ,		

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

9/21/2023

503_	2024	53		
ID	YEAR	CO	TYPE	KEY

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
1 PERSONAL SERVICES				
2 SUPPLIES				
	ERVICES AND CHARGES			
	nal Services	 		
	cation and Transportation			
Printing ar	nd Advertising			
Insurance		 **************************************		
Utility Serv				
	nd Maintenance			
Rentals				

Debt Serv				
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 Serv	vices and Charges	-		
			\$ _	
	Total Other Services and Charges		\$ 261,000.00	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS TOTAL BUDGET ESTIMATE		\$ 261,000.00	

8/18/2023

LIT Public Safety - Fire
(Office, Board, Commission, Department, Institution or Fund)
Town of Ellettsville
(If City, Town or Fire Protection District Budget, Enter Name)

(II City, Town of Fire Protection District Budget, Either Name)					
		For Calendar Year	2024	_	
1 DEDS(ONAL SERVICES	2023 Budget		2024 Estimate	MINICOLOGICA CONTROLOGICA ANTO CONTROLOGICA
	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
Employe	e Benefits	\$ 78,700.00	sub-total	\$ 65,550.00	\$ (13,150.00)
121	Social Security	\$ 1,185.75		\$ -	\$ (1,185.75)
121	Medicare 77 Plan	\$ 916.40		\$ 950.48	Ψ (1,100.70)
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
Total Per	sonal Services	\$ 118,521.48		\$ 90,278.53	\$ 1,601.05
2. SUPPL	IES				
Office Su	pplies				
Panair an	nd Maintenance Supplies	-			. \$ -
ixepail ai	d Maintenance Supplies				\$ -
T 4 10	Р				\$ -
Total Sup	plies	\$ -		\$ -	\$ -
	SERVICES AND CHARGES				
	nal Services				
	cation and Transportation				
Printing a	nd Advertising				\$ -
Insurance					Ψ -
Utility Ser					
D	ad Malatana and			-	\$ -
Repairs a Rentals	nd Maintenance				
Debt Serv	rice				
	vices and Charges				
	er Services and Charges	\$ -		\$ -	\$ -
	_				
4 CAPITA	AL OUTLAYS				
Land	L COILLIO				
Buildings					
	ents Other Than Buildings				
				Material	\$ -
	and Equipment				
	oital Outlays ital Outlays	\$ -		•	\$ -
i otai cap	itai Gullays	Ψ -		-	φ -
TOTAL BU	JDGET ESTIMATE	\$ 118,521.48		\$ 90,278.53	\$ (28,242.96)

LIT Public Safety - Police	
(Office, Board, Commission, Department, Institution or Fund)	
Town of Ellettsville	
(If City Town or Fire Protection District Budget, Enter Name)	

(If City, Town o	or Fire Protection District Budget, Enter Name)				
		For Calendar Year	2024	-	
4 05000	NAL 0551/050	2023 Budget		2024 Estimate	
	DNAL SERVICES and Wages				
107	Marshal & Deputies	\$ 73,617.00		\$ 76,117.00 \$	2,500.00
113 118	Police Certification & Education Longevity	\$ 1,000.00 \$ 2,000.00		\$ - \$ \$ 750.00 \$ \$ 2,000.00 \$	(250.00)
Employee 121 122 123 124 125 Total Per	Benefits Social Security Group Health Insurance Unemployment Tax Workers Comp PERF sonal Services	\$ 76,617.00 \$ 5,861.20 \$ 13,000.00 \$ 47.50 \$ 3,463.09 \$ 10,879.61 \$ 109,868.40	sub-total	\$ 78,867.00 \$ \$ 6,033.33 \$ \$ 9,000.00 \$ \$ 47.50 \$ \$ 3,564.79 \$ \$ 11,199.11 \$ \$ 108,711.73 \$	2,250.00 172.13 (4,000.00) - 101.70 319.50 (1,156.67)
2. SUPPL					
Office Su				\$	=
Керап ап	d Maintenance Supplies			\$	-
Total Sup	plies	\$ -	(Set	\$ - \$	
Professio Communi	SERVICES AND CHARGES nal Services cation and Transportation nd Advertising				
Insurance				\$	-
Utility Ser				\$	
Rentals Debt Serv Other Ser	nd Maintenance vice vices and Charges er Services and Charges	\$		\$\$	
4. CAPITA	AL OUTLAYS				
Land Buildings Improvem	ents Other Than Buildings			\$	-
Other Cap	oital Outlays ital Outlays	\$ -		\$\$	-
TOTAL BI	JDGET ESTIMATE	\$ 109,868.40		\$ 108,711.73 \$	(1,156.67)

8/18/2023 8/18/2023

Budget Estimate

Sto	orm	wat	er	LIti	lity
$\mathcal{O}_{\mathcal{U}}$	<i>J</i> 1111	vva	CI	Ott	HLLY

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

Town of Ellettsville

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

		For Calendar	Year -	2024			
	NAL SERVICES		2023 Budget	2	2024 Estimate	,	n de la crimina en accelhación de maio habitante difectamin
601-400	1/22	\$ \$ \$	60,201.00 5,000.00 1,600.00 66,801.00	\$ \$ \$	5,000.00 100.00	\$ \$ \$ \$	2,500.00 - (1,500.00) - 1,000.00
Employee	Benefits		,	7	,	•	,
121.00 122.00 123.00 124.00 125.00	Social Security Laborer Group Health Insurance Unemployment Tax Laborer Worker's Comp Laborer PERF Laborer	\$ \$ \$ \$	5,110.28 16,500.00 47.50 3,340.05 9,485.74	\$ \$ \$ \$	14,344.00 47.50 7,059.44	\$ \$ \$ \$ \$ \$	76.50 (2,156.00) - 3,719.39 142.00
Other Per	sonal services	\$	34,483.57	\$	36,265.46	\$ \$ \$	1,781.89 - -
Total Pers	onal Services	\$	101,284.57	\$	104,066.46	\$	2,781.89
2. SUPPLI Office Sup							
Operating	Supplies					\$	-
Repair and 620.00	d Maintenance Supplies Materials and Supplies Gasoline & Oil	\$	25,000.00 10,000.00	\$	25,000.00 10,000.00	\$ \$	- - -
Other Sup	plies					\$	-
Total Supp	olies	\$	35,000.00	\$	35,000.00	\$	

3. OTHER SERVICES AND CHARGES Professional Services 611-400 Sand Removal 16,000.00 \$ 16,000.00 631-400 Contractual - Engineering 27,000.00 27,000.00 636-400 Contractual - Other \$ 3,000.00 3,000.00 \$ 636-800 Contractual - Education \$ 2,000.00 2,000.00 \$ \$ \$ \$ \$ \$ 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 \$ 676-700 Refunds 150.00 150.00 \$ \$ \$ \$ **Total Other Services and Charges** 48,850.00 48,850.00 \$ 4. Capital Outlays Land 438.10 Long Term Debt 34,000.00 \$ 77,106.00 \$ 43,106.00 Buildings Improvements Other Than Buildings Machinery and Equipment 438.04 Interest 438.04 Other Capital Outlays **Total Capital Outlays** 34,000.00 \$ 77,106.00 \$ 43,106.00 TOTAL BUDGET ESTIMATE \$ 219,134.57 \$ 265,022.46 \$ 45,887.89