

Amended
Ordinance No. 2022-35

CINDY MURRAY

**2023 BUDGET ORDINANCE
AN ORDINANCE APPROPRIATING MONEY FOR THE PURPOSE OF DEFRAYING
THE EXPENSES OF SEVERAL DEPARTMENTS OF THE CITY GOVERNMENT OF
THE CITY OF LAFAYETTE, INDIANA FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023,
INCLUDING THE OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING A
TIME WHEN THE SAME SHALL TAKE EFFECT.**

Section 1. Be it Ordained by the Common Council of the Civil City of Lafayette, Indiana that for the expenses of the city government and its institutions for the fiscal year commencing on January 1, 2023 and ending December 31, 2023, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same and subject also to the conditions provided in the ordinance. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by the law, all as set forth on the 2023 Budget which is attached hereto, made a part hereof, and marked as Exhibit A.

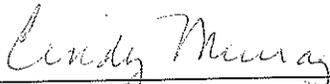
Section 2. That this Ordinance shall be in full force and effect from and after its passage by the Common Council and approved by the Mayor and upon approval of the Indiana Department of Local Government Finance.

ADOPTED AND PASSED BY THE COMMON COUNCIL of the City of Lafayette, Indiana this 20th day of October, 2022.



Perry E. Brown, President

ATTEST:



Cindy Murray, City Clerk

Presented by me to the Mayor of the City of Lafayette, Indiana, for his approval and signature this 20th day of October, 2022.

Cindy Murray
Cindy Murray, City Clerk

This Ordinance approved and signed by me on this 20th day of October, 2022.

Tony Roswarski
Tony Roswarski, Mayor

ATTEST:

Cindy Murray
Cindy Murray, City Clerk

Sponsored by: Mayor Tony Roswarski

1010 - GENERAL FUND	2023 ADOPTED BUDGET
001__ Mayor	
412010__ Salaries/Wages	83,130
413010__ Payroll Taxes	6,300
413030__ PERF	9,310
413120__ Promotional	17,000
421020__ Office Supplies - Station/Prnt	1,400
421050__ Office Supplies - General	1,800
423050__ Repair/Maint Suppl - Equ Rpair	300
432030__ Comm/Trans - Travel Expenses	6,500
439030__ Dues and Subscription	3,500
Subtotal: Mayor	129,240
002__ Controller	
412010__ Salaries/Wages	146,300
412014__ Salaries/Wages - Temp	5,000
412016__ Salaries/Wages - Overtime	3,000
413010__ Payroll Taxes	11,000
413030__ PERF	16,390
413110__ Instructional	5,000
413115__ Medical Exams	200
421050__ Office Supplies - General	1,200
432030__ Comm/Trans - Travel Expenses	1,500
Subtotal: Controller	189,590
003__ Clerk	
412010__ Salaries/Wages	106,090
412015__ Salaries/Wages - Perfrm Incent	1,200
413010__ Payroll Taxes	8,200
413030__ PERF	12,020
413110__ Instructional	900
413120__ Promotional	500
421020__ Office Supplies - Station/Prnt	400
421050__ Office Supplies - General	800
423050__ Repair/Maint Suppl - Equ Rpair	400
432030__ Comm/Trans - Travel Expenses	600
439030__ Dues and Subscription	700
Subtotal: Clerk	131,810
004__ Human Resources	
412010__ Salaries/Wages	106,220
412015__ Salaries/Wages - Perfrm Incent	2,500
413010__ Payroll Taxes	8,300
413030__ PERF	12,180
413110__ Instructional	10,000
421020__ Office Supplies - Station/Prnt	500
421050__ Office Supplies - General	1,300

1010 - GENERAL FUND	2023 ADOPTED BUDGET
425010__ General Supplies	3,000
431010__ Prof. Services - Legal	1,500
431080__ Prof. Services - Contract Svc	1,100
432030__ Comm/Trans - Travel Expenses	5,000
432040__ Comm/Trans - Telephone	1,800
439030__ Dues and Subscription	1,800
Subtotal: Human Resources	155,200
005__ City Council	
412010__ Salaries/Wages	118,350
413010__ Payroll Taxes	9,060
431010__ Prof. Services - Legal	10,000
431040__ Court Reporter	300
432030__ Comm/Trans - Travel Expenses	1,000
433050__ Print/Advertise - Other	500
Subtotal: City Council	139,210
006__ Facilities	
412010__ Salaries/Wages	281,500
412015__ Salaries/Wages - Perfrm Incent	2,500
412016__ Salaries/Wages - Overtime	5,000
413010__ Payroll Taxes	22,100
413030__ PERF	32,370
413050__ Health Insurance	37,900
413070__ Clothing Allowance	2,200
413115__ Medical Exams	300
421020__ Office Supplies - Station/Prnt	180
421050__ Office Supplies - General	700
422012__ Oper. Supplies - Gas/Oil	10,000
422020__ Oper. Supplies - Garage/Motor	500
423011__ Repair/Maint Suppl - Bldg Mnt	70,000
423050__ Repair/Maint Suppl - Equ Rpair	5,000
423060__ Repair/Maint Suppl - Grnds Mnt	6,000
425010__ General Supplies	33,000
426010__ Machinery and Tools	4,000
431080__ Prof. Services - Contract Svc	45,000
432030__ Comm/Trans - Travel Expenses	2,000
432040__ Comm/Trans - Telephone	8,000
436010__ Repairs/Maintenance	100,000
437020__ Rentals - Equipment	500
439091__ Education Material	2,000
Subtotal: Facilities	670,750
007__ Engineering	
412010__ Salaries/Wages	696,600
412014__ Salaries/Wages - Temp	20,000

1010 - GENERAL FUND	2023 ADOPTED BUDGET
413010__Payroll Taxes	54,000
413030__PERF	78,020
413050__Health Insurance	137,800
413070__Clothing Allowance	5,000
413110__Instructional	3,500
413115__Medical Exams	400
421020__Office Supplies - Station/Prnt	2,000
421050__Office Supplies - General	5,500
422012__Oper. Supplies - Gas/Oil	15,000
422020__Oper. Supplies - Garage/Motor	7,000
423050__Repair/Maint Suppl - Equ Rpair	500
425010__General Supplies	3,000
431010__Prof. Services - Legal	20,000
431080__Prof. Services - Contract Svc	145,000
432030__Comm/Trans - Travel Expenses	2,000
432040__Comm/Trans - Telephone	11,000
433050__Print/Advertise - Other	500
439030__Dues and Subscription	3,900
439091__Education Material	2,000
Subtotal: Engineering	1,212,720
008__Board of Works	
421050__Office Supplies - General	1,200
425010__General Supplies	14,000
431010__Prof. Services - Legal	32,100
431020__Prof. Services Demolition	15,000
431080__Prof. Services - Contract Svc	93,200
432020__Comm/Trans - Postage	15,000
432040__Comm/Trans - Telephone	4,080
433020__Print/Advertise - Legal Notice	6,000
439030__Dues and Subscription	9,000
439095__Bank Card Charges	7,900
439155__Property Tax	3,500
Subtotal: Board of Works	200,980
009__Animal Control	
412010__Salaries/Wages	219,690
412016__Salaries/Wages - Overtime	1,000
413010__Payroll Taxes	16,800
413030__PERF	24,720
413050__Health Insurance	67,200
413070__Clothing Allowance	4,000
413110__Instructional	6,000
413115__Medical Exams	1,500
422012__Oper. Supplies - Gas/Oil	17,000
422020__Oper. Supplies - Garage/Motor	2,500

1010 - GENERAL FUND	2023 ADOPTED BUDGET
425010__ General Supplies	6,000
431010__ Prof. Services - Legal	5,000
431080__ Prof. Services - Contract Svc	1,000
432040__ Comm/Trans - Telephone	3,500
Subtotal: Animal Control	375,910
010__ Fire	
412010__ Salaries/Wages	509,460
412011__ Salaries/Wages - Sworn	10,417,640
412014__ Salaries/Wages - Temp	5,000
412015__ Salaries/Wages - Perfrm Incent	0
412016__ Salaries/Wages - Overtime	600,000
413010__ Payroll Taxes	199,200
413030__ PERF	57,700
413035__ Fire/Police PERF	1,992,080
413050__ Health Insurance	3,339,000
413070__ Clothing Allowance	250,000
413110__ Instructional	50,000
413115__ Medical Exams	42,000
421020__ Office Supplies - Station/Prnt	4,000
421050__ Office Supplies - General	4,000
422012__ Oper. Supplies - Gas/Oil	112,000
422032__ Oper. Supplies - Med/Surg/Dntl	25,000
423050__ Repair/Maint Suppl - Equ Rpair	100,000
423090__ Repair/Maint Suppl - Radio Spl	20,000
425010__ General Supplies	28,600
427015__ Pub Safety Suppl - Fire Preven	5,000
427020__ Pub Safety Suppl - Fire Invest	5,000
431010__ Prof. Services - Legal	7,500
431050__ Prof. Services Consult	3,600
431080__ Prof. Services - Contract Svc	76,500
432030__ Comm/Trans - Travel Expenses	12,000
432040__ Comm/Trans - Telephone	26,000
434010__ Insurance - Workmen's Comp	24,000
435010__ Utility Services - Electric	84,000
435020__ Utility Services - Natural Gas	67,200
435040__ Utility Services - Water/Sewer	5,100
436010__ Repairs/Maintenance	25,000
439030__ Dues and Subscription	4,000
445020__ Machinery/Equipment	49,100
Subtotal: Fire	18,149,680
011__ Police	
412010__ Salaries/Wages	2,925,800
412011__ Salaries/Wages - Sworn	10,665,750
412014__ Salaries/Wages - Temp	10,400

1010 - GENERAL FUND	2023 ADOPTED BUDGET
412015__Salaries/Wages - Perfrm Incent	0
412016__Salaries/Wages - Overtime	425,000
412017__Salaries/Wages - Educ Incent	16,000
413010__Payroll Taxes	385,000
413030__PERF	328,900
413035__Fire/Police PERF	1,911,320
413050__Health Insurance	3,286,000
413070__Clothing Allowance	280,000
413110__Instructional	70,000
413115__Medical Exams	30,000
421006__Office Supplies - Ammun	78,500
421020__Office Supplies - Station/Prnt	10,000
421050__Office Supplies - General	30,000
421060__Office Supplies - Comp Softw	20,000
422012__Oper. Supplies - Gas/Oil	360,000
422020__Oper. Supplies - Garage/Motor	21,000
422040__Oper. Supplies - Institutional	1,000
423050__Repair/Maint Suppl - Equ Rpair	105,000
423080__Repair/Maint Suppl - Lab Suppl	15,000
423090__Repair/Maint Suppl - Radio Spl	75,000
425010__General Supplies	20,000
427010__Pub Safety Suppl - Reserve Off	3,000
431010__Prof. Services - Legal	23,000
431080__Prof. Services - Contract Svc	265,000
432030__Comm/Trans - Travel Expenses	50,000
432040__Comm/Trans - Telephone	125,000
434010__Insurance - Workmen's Comp	180,000
436010__Repairs/Maintenance	12,000
439030__Dues and Subscription	6,500
439095__Bank Card Charges	600
Subtotal: Police	21,734,770
012__Purchasing	
412010__Salaries/Wages	38,670
413010__Payroll Taxes	2,900
413030__PERF	4,340
421020__Office Supplies - Station/Prnt	100
421050__Office Supplies - General	600
431010__Prof. Services - Legal	500
432030__Comm/Trans - Travel Expenses	2,300
432040__Comm/Trans - Telephone	960
439030__Dues and Subscription	200
Subtotal: Purchasing	50,570
013__Sanitation	
412010__Salaries/Wages	1,527,930

1010 - GENERAL FUND	2023 ADOPTED BUDGET
412014__Salaries/Wages - Temp	0
412016__Salaries/Wages - Overtime	75,000
413010__Payroll Taxes	122,000
413030__PERF	179,530
413050__Health Insurance	483,400
413070__Clothing Allowance	19,800
413110__Instructional	500
413115__Medical Exams	2,500
421020__Office Supplies - Station/Prnt	1,000
421050__Office Supplies - General	500
422012__Oper. Supplies - Gas/Oil	156,300
422020__Oper. Supplies - Garage/Motor	10,000
423050__Repair/Maint Suppl - Equ Rpair	220,000
423090__Repair/Maint Suppl - Radio Spl	3,000
425010__General Supplies	30,000
431010__Prof. Services - Legal	0
431080__Prof. Services - Contract Svc	14,000
432030__Comm/Trans - Travel Expenses	500
432040__Comm/Trans - Telephone	1,800
434010__Insurance - Workmen's Comp	42,000
Subtotal: Sanitation	2,889,760
014__Information Technology	
412010__Salaries/Wages	247,340
412016__Salaries/Wages - Overtime	4,000
413010__Payroll Taxes	19,200
413030__PERF	28,160
413050__Health Insurance	36,000
413110__Instructional	9,000
413115__Medical Exams	150
421020__Office Supplies - Station/Prnt	200
421050__Office Supplies - General	3,500
422012__Oper. Supplies - Gas/Oil	1,250
423050__Repair/Maint Suppl - Equ Rpair	11,000
425010__General Supplies	1,000
431080__Prof. Services - Contract Svc	10,000
432030__Comm/Trans - Travel Expenses	4,000
432040__Comm/Trans - Telephone	37,000
439030__Dues and Subscription	500
439091__Education Material	200
Subtotal: Information Technology	412,500
015__Human Relation Commission	
431010__Prof. Services - Legal	2,000
433020__Print/Advertise - Legal Notice	500
Subtotal: Human Relation Commission	2,500

1010 - GENERAL FUND

2023 ADOPTED BUDGET

057__Legal	
412010__Salaries/Wages	50,640
412014__Salaries/Wages - Temp	20,000
413010__Payroll Taxes	5,400
413030__PERF	5,730
413110__Instructional	800
421050__Office Supplies - General	700
431080__Prof. Services - Contract Svc	3,000
432030__Comm/Trans - Travel Expenses	300
433020__Print/Advertise - Legal Notice	800
439030__Dues and Subscription	2,000
Subtotal: Legal	89,370

1010 - General Total	46,534,560
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2010 - MOTOR VEHICLE HIGHWAY	2023 ADOPTED BUDGET
016__Motor Vehicle	
412010__Salaries/Wages	2,403,810
412014__Salaries/Wages - Temp	22,000
412016__Salaries/Wages - Overtime	120,000
413010__Payroll Taxes	194,000
413030__PERF	282,670
413050__Health Insurance	576,200
413070__Clothing Allowance	25,000
413110__Instructional	1,200
413115__Medical Exams	6,000
421020__Office Supplies - Station/Prnt	1,000
421050__Office Supplies - General	1,000
422012__Oper. Supplies - Gas/Oil	230,000
422020__Oper. Supplies - Garage/Motor	10,000
423011__Repair/Maint Suppl - Bldg Mnt	1,000
423012__Repair/Maint Suppl - St/Alley	18,000
423040__Repair/Maint Suppl - Chemicals	2,000
423050__Repair/Maint Suppl - Equ Rpair	260,000
423090__Repair/Maint Suppl - Radio Spl	6,000
425010__General Supplies	15,000
426010__Machinery and Tools	7,500
431010__Prof. Services - Legal	0
431080__Prof. Services - Contract Svc	85,000
432030__Comm/Trans - Travel Expenses	1,000
432040__Comm/Trans - Telephone	4,800
434010__Insurance - Workmen's Comp	30,000
435010__Utility Services - Electric	20,000
435020__Utility Services - Natural Gas	52,800
435040__Utility Services - Water/Sewer	6,500
436010__Repairs/Maintenance	15,000
437020__Rentals - Equipment	1,000
439030__Dues and Subscription	50
444160__Capital Asset Purchase	480,000
Subtotal: Motor Vehicle	4,878,530
017__Traffic	
412010__Salaries/Wages	214,880
412014__Salaries/Wages - Temp	15,000
412016__Salaries/Wages - Overtime	4,000
413010__Payroll Taxes	17,800
413030__PERF	24,510
413050__Health Insurance	53,000
413070__Clothing Allowance	1,630
413110__Instructional	2,000
413115__Medical Exams	400
421020__Office Supplies - Station/Prnt	200

2010 - MOTOR VEHICLE HIGHWAY	2023 ADOPTED BUDGET
421050__ Office Supplies - General	300
421060__ Office Supplies - Comp Softw	16,000
422012__ Oper. Supplies - Gas/Oil	8,000
422020__ Oper. Supplies - Garage/Motor	3,000
422025__ Oper. Supplies - Traffic	24,700
422026__ Oper. Supplies - Traffic Sgnl	115,000
422027__ Oper. Supplies - Traffic Paint	60,500
422028__ Oper. Supplies - Traffic Sign	28,875
422029__ Oper. Supplies - Traff. Thrml	33,600
423050__ Repair/Maint Suppl - Equ Rpair	23,100
425010__ General Supplies	2,000
432040__ Comm/Trans - Telephone	2,500
435010__ Utility Services - Electric	70,200
439030__ Dues and Subscription	350
Subtotal: Traffic	721,545
018__ Fleet Maintenance	
412010__ Salaries/Wages	846,200
412014__ Salaries/Wages - Temp	38,000
412015__ Salaries/Wages - Perfrm Incent	21,000
412016__ Salaries/Wages - Overtime	22,000
413010__ Payroll Taxes	70,000
413030__ PERF	97,240
413050__ Health Insurance	212,000
413070__ Clothing Allowance	8,000
413110__ Instructional	2,000
413115__ Medical Exams	1,800
421020__ Office Supplies - Station/Prnt	600
421050__ Office Supplies - General	1,500
421060__ Office Supplies - Comp Softw	13,000
422012__ Oper. Supplies - Gas/Oil	10,000
422020__ Oper. Supplies - Garage/Motor	8,000
423050__ Repair/Maint Suppl - Equ Rpair	9,000
425010__ General Supplies	10,000
426010__ Machinery and Tools	8,000
431010__ Prof. Services - Legal	500
431080__ Prof. Services - Contract Svc	16,000
432010__ Comm/Trans - Freight	500
432030__ Comm/Trans - Travel Expenses	500
432040__ Comm/Trans - Telephone	1,920
433020__ Print/Advertise - Legal Notice	500
434010__ Insurance - Workmen's Comp	21,000
435010__ Utility Services - Electric	24,000
435020__ Utility Services - Natural Gas	4,000
435040__ Utility Services - Water/Sewer	3,500
436010__ Repairs/Maintenance	5,500

2010 - MOTOR VEHICLE HIGHWAY	2023 ADOPTED BUDGET
437020__Rentals - Equipment	1,000
439030__Dues and Subscription	250
444160__Capital Asset Purchase	0
Subtotal: Fleet Maintenance	1,457,510
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2010 - Motor Vehicle Highway Total	7,057,585

2020 - LOCAL ROAD AND STREET	
423012__Repair/Maint Suppl - St/Alley	425,000
431080__Prof. Services - Contract Svc	600,000
444160__Capital Asset Purchase	150,000
445020__Machinery/Equipment	0
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2020 - Local Road and Street Total	1,175,000

2040 - PARK AND RECREATION OPERATING	2023 ADOPTED BUDGET
031__Park Administration	
412010__Salaries/Wages	422,730
412014__Salaries/Wages - Temp	15,000
412016__Salaries/Wages - Overtime	2,500
413010__Payroll Taxes	33,000
413030__PERF	47,630
413050__Health Insurance	157,700
413070__Clothing Allowance	630
413115__Medical Exams	300
421020__Office Supplies - Station/Prnt	1,000
421050__Office Supplies - General	1,200
422012__Oper. Supplies - Gas/Oil	800
422020__Oper. Supplies - Garage/Motor	200
423011__Repair/Maint Suppl - Bldg Mnt	900
423050__Repair/Maint Suppl - Equ Rpair	500
425010__General Supplies	6,500
431010__Prof. Services - Legal	4,000
431070__Prof. Services - Consulting	30,000
431080__Prof. Services - Contract Svc	19,800
432020__Comm/Trans - Postage	350
432030__Comm/Trans - Travel Expenses	1,100
432040__Comm/Trans - Telephone	4,200
433020__Print/Advertise - Legal Notice	300
433050__Print/Advertise - Other	5,000
434010__Insurance - Workmen's Comp	1,200
434060__Insurance	360,000
435010__Utility Services - Electric	10,200
435020__Utility Services - Natural Gas	5,300
435040__Utility Services - Water/Sewer	10,000
437020__Rentals - Equipment	900
439030__Dues and Subscription	2,200
439150__Sales Tax	0
Subtotal: Park Administration	1,145,140
032__Park Maintenance	
412010__Salaries/Wages	1,175,910
412014__Salaries/Wages - Temp	235,000
412016__Salaries/Wages - Overtime	30,000
413010__Payroll Taxes	110,000
413030__PERF	135,070
413050__Health Insurance	260,800
413070__Clothing Allowance	6,800
413115__Medical Exams	1,100
421020__Office Supplies - Station/Prnt	100
421050__Office Supplies - General	600
422012__Oper. Supplies - Gas/Oil	68,000

2040 - PARK AND RECREATION OPERATING	2023 ADOPTED BUDGET
422020__Oper. Supplies - Garage/Motor	5,700
422032__Oper. Supplies - Med/Surg/Dntl	300
422040__Oper. Supplies - Institutional	17,000
423011__Repair/Maint Suppl - Bldg Mnt	16,900
423012__Repair/Maint Suppl - St/Alley	2,000
423040__Repair/Maint Suppl - Chemicals	6,000
423050__Repair/Maint Suppl - Equ Rpair	40,000
423060__Repair/Maint Suppl - Grnds Mnt	38,000
425010__General Supplies	47,500
426010__Machinery and Tools	2,800
431080__Prof. Services - Contract Svc	95,000
432030__Comm/Trans - Travel Expenses	2,000
432040__Comm/Trans - Telephone	11,000
434010__Insurance - Workmen's Comp	1,800
435010__Utility Services - Electric	80,000
435020__Utility Services - Natural Gas	9,000
435040__Utility Services - Water/Sewer	14,000
435060__Utility Services - Landfill	7,000
436020__Maintenance Contract	0
437020__Rentals - Equipment	4,500
439030__Dues and Subscription	2,200
444160__Capital Asset Purchase	127,000
Subtotal: Park Maintenance	2,553,080
034__Park McAllister Center	
412010__Salaries/Wages	233,680
412016__Salaries/Wages - Overtime	1,500
413010__Payroll Taxes	17,000
413030__PERF	26,350
413050__Health Insurance	55,200
413070__Clothing Allowance	1,000
413115__Medical Exams	1,200
421020__Office Supplies - Station/Prnt	600
421050__Office Supplies - General	1,200
422040__Oper. Supplies - Institutional	5,000
423011__Repair/Maint Suppl - Bldg Mnt	3,500
423060__Repair/Maint Suppl - Grnds Mnt	3,000
425010__General Supplies	7,500
431080__Prof. Services - Contract Svc	20,000
432020__Comm/Trans - Postage	200
432040__Comm/Trans - Telephone	4,400
434010__Insurance - Workmen's Comp	1,500
435010__Utility Services - Electric	28,200
435020__Utility Services - Natural Gas	32,800
435040__Utility Services - Water/Sewer	1,800
436010__Repairs/Maintenance	5,000

2040 - PARK AND RECREATION OPERATING	2023 ADOPTED BUDGET
439030__Dues and Subscription	200
Subtotal: Park McAllister Center	450,830
035__Park Aquatics	
412014__Salaries/Wages - Temp	132,300
413010__Payroll Taxes	10,120
413115__Medical Exams	5,500
421050__Office Supplies - General	0
422032__Oper. Supplies - Med/Surg/Dntl	0
422040__Oper. Supplies - Institutional	3,300
423011__Repair/Maint Suppl - Bldg Mnt	3,100
423040__Repair/Maint Suppl - Chemicals	36,000
423050__Repair/Maint Suppl - Equ Rpair	12,000
423060__Repair/Maint Suppl - Grnds Mnt	3,600
425010__General Supplies	30,000
431080__Prof. Services - Contract Svc	25,000
432030__Comm/Trans - Travel Expenses	1,000
434010__Insurance - Workmen's Comp	1,500
435010__Utility Services - Electric	14,000
435020__Utility Services - Natural Gas	700
435040__Utility Services - Water/Sewer	26,000
439030__Dues and Subscription	1,100
439095__Bank Card Charges	2,500
Subtotal: Park Aquatics	307,720
038__Park Zoo	
412010__Salaries/Wages	564,460
412014__Salaries/Wages - Temp	150,000
412016__Salaries/Wages - Overtime	2,500
413010__Payroll Taxes	54,000
413030__PERF	63,500
413050__Health Insurance	96,100
413070__Clothing Allowance	1,500
413115__Medical Exams	1,500
421020__Office Supplies - Station/Prnt	350
421050__Office Supplies - General	1,200
422012__Oper. Supplies - Gas/Oil	2,700
422020__Oper. Supplies - Garage/Motor	200
422032__Oper. Supplies - Med/Surg/Dntl	8,500
422040__Oper. Supplies - Institutional	12,000
423011__Repair/Maint Suppl - Bldg Mnt	3,800
423050__Repair/Maint Suppl - Equ Rpair	7,000
423060__Repair/Maint Suppl - Grnds Mnt	3,500
424015__Recreational Suppl - Anml Feed	31,500
425010__General Supplies	18,000
431050__Prof. Services Consult	22,500

2040 - PARK AND RECREATION OPERATING	2023 ADOPTED BUDGET
431080__Prof. Services - Contract Svc	29,500
432020__Comm/Trans - Postage	200
432030__Comm/Trans - Travel Expenses	1,500
432040__Comm/Trans - Telephone	7,000
433050__Print/Advertise - Other	400
434010__Insurance - Workmen's Comp	1,800
435010__Utility Services - Electric	61,500
435020__Utility Services - Natural Gas	21,900
435040__Utility Services - Water/Sewer	12,500
436030__Grounds Maintenance Contracts	33,100
436040__Building Repairs	4,000
437020__Rentals - Equipment	300
439030__Dues and Subscription	3,200
439091__Education Material	200
444160__Capital Asset Purchase	0
Subtotal: Park Zoo	1,221,910
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2040 - Park and Recreation Operating Total	5,678,680

2090 - ECONOMIC DEV INCOME TAX (EDIT)	2023 ADOPTED BUDGET
000__Null	
422012__Oper. Supplies - Gas/Oil	30,000
422015__Oper. Supplies - Develop.	10,000
431010__Prof. Services - Legal	5,080
431030__Prof. Services - Construction	2,750,000
431035__Prof. Services - Engineering	50,000
431045__Prof. Services - Humane Srvcs	350,000
431055__Prof. Services - Light Maint	85,000
431060__Prof. Services - Tipping Fees	1,050,000
431080__Prof. Services - Contract Svc	849,000
434060__Insurance	375,000
435010__Utility Services - Electric	800,000
435020__Utility Services - Natural Gas	200,000
435040__Utility Services - Water/Sewer	20,000
438010__Debt Service - Principle	954,089
438020__Debt Service - Interest	586,944
439090__Contributions/Sponsorships	850,000
444160__Capital Asset Purchase	1,000,000
445020__Machinery/Equipment	100,000
445060__Mach/Equip - Software	150,000
Subtotal: No Dept	10,215,113
056__Comm & Mkting	
421020__Office Supplies - Station/Prnt	2,500
421050__Office Supplies - General	2,500
425010__General Supplies	5,450
431080__Prof. Services - Contract Svc	17,000
432030__Comm/Trans - Travel Expenses	2,200
432040__Comm/Trans - Telephone	1,920
433050__Print/Advertise - Other	32,000
439030__Dues and Subscription	300
Subtotal: Comm & Mkting	63,870
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2090 - Economic Dev Income Tax(EDIT) Total	10,278,983

2180 - ECONOMIC DEVELOPMENT	2023 ADOPTED BUDGET
412010__Salaries/Wages	407,450
412014__Salaries/Wages - Temp	6,000
413010__Payroll Taxes	31,600
413030__PERF	45,640
413050__Health Insurance	84,800
421050__Office Supplies - General	3,000
425010__General Supplies	500
431010__Prof. Services - Legal	4,750
431050__Prof. Services Consult	5,000
431080__Prof. Services - Contract Svc	2,000
432020__Comm/Trans - Postage	200
432030__Comm/Trans - Travel Expenses	2,500
432040__Comm/Trans - Telephone	750
433020__Print/Advertise - Legal Notice	750
433050__Print/Advertise - Other	750
439030__Dues and Subscription	1,200
2180 - Economic Development Total	596,890

2320 - POLICE CONTINUING EDUCATION	
413110__Instructional	15,000
425010__General Supplies	13,000
431080__Prof. Services - Contract Svc	75,000
439095__Bank Card Charges	2,000
444160__Capital Asset Purchase	10,000
2320 - Police Continuing Education Total	115,000

2720 - BAND	
431080__Prof. Services - Contract Svc	25,000
2720 - Band Total	25,000

2240 - LIT PUBLIC SAFETY	2023 ADOPTED BUDGET
010__ Fire	
412012__ Salaries/Wages - Longevity	558,000
412015__ Salaries/Wages - Perfrm Incent	70,000
413010__ Payroll Taxes	9,200
413035__ Fire/Police PERF	113,040
413070__ Clothing Allowance	0
431080__ Prof. Services - Contract Svc	75,000
434060__ Insurance	120,000
444160__ Capital Asset Purchase	180,000
Subtotal: Fire	1,125,240
011__ Police	
412011__ Salaries/Wages - Sworn	119,670
412012__ Salaries/Wages - Longevity	338,000
412015__ Salaries/Wages - Perfrm Incent	136,000
412016__ Salaries/Wages - Overtime	0
413010__ Payroll Taxes	8,700
413035__ Fire/Police PERF	82,390
413050__ Health Insurance	31,200
413070__ Clothing Allowance	0
431080__ Prof. Services - Contract Svc	635,000
434060__ Insurance	120,000
438010__ Debt Service - Principle	700,000
438020__ Debt Service - Interest	0
444160__ Capital Asset Purchase	0
445020__ Machinery/Equipment	100,000
Subtotal: Police	2,270,960
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2240 - LIT Public Safety Total	3,396,200

3120 - PARK BOND	
431080__ Prof. Services - Contract Svc	400
438010__ Debt Service - Principle	540,000
438020__ Debt Service - Interest	383,369
444160__ Capital Asset Purchase	0
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3120 - Park Bond Total	923,769

6200 - PARKING OPERATIONS	2023 ADOPTED BUDGET
412010__Salaries/Wages	295,410
412016__Salaries/Wages- Overtime	2,000
413010__Payroll Taxes	22,750
413030__PERF	33,310
413050__Health Insurance	51,300
413070__Clothing Allowance	1,500
413110__Instructional	1,500
413115__Medical Exams	300
421020__Office Supplies - Station/Prnt	1,000
421050__Office Supplies - General	500
422012__Oper. Supplies - Gas/Oil	5,100
422020__Oper. Supplies - Garage/Motor	1,000
423050__Repair/Maint Suppl - Equ Rpair	4,000
425010__General Supplies	10,000
431010__Prof. Services - Legal	0
431080__Prof. Services - Contract Svc	52,100
432030__Comm/Trans - Travel Expenses	1,000
432040__Comm/Trans - Telephone	3,500
435010__Utility Services - Electric	22,000
435040__Utility Services - Water/Sewer	1,200
436010__Repairs/Maintenance	4,500
436030__Grounds Maintenance Contracts	1,500
439030__Dues and Subscription	500
439095__Bank Card Charges	6,500
444160__Capital Asset Purchase	20,000
445020__Machinery/Equipment	1,500
6200 - Parking Operations Total	543,970

4010 - CUMULATIVE CAP IMP - CIG TAX	2023 ADOPTED BUDGET
431080__Prof. Services - Contract Svc	114,000
445060__Mach/Equip - Software	0
445070__Mach/Equip - Hardware	47,100
4010 - Cumulative Cap Imp - Cig Tax Total	161,100

4020 - CUMULATIVE CAPITAL DEVELOPMENT	
431030__Prof. Services - Construction	500,000
431080__Prof. Services - Contract Svc	250,000
436010__Repairs/Maintenance	25,000
444160__Capital Asset Purchase	750,000
445020__Machinery/Equipment	125,000
445060__Mach/Equip - Software	200,000
445070__Mach/Equip - Hardware	200,000
4020 - Cumulative Capital Development Total	2,050,000

8010 - FIRE PENSION - 1970	
412010__Salaries/Wages	6,280
413010__Payroll Taxes	490
413115__Medical Exams	30,000
421050__Office Supplies - General	100
431010__Prof. Services - Legal	1,000
432020__Comm/Trans - Postage	50
439022__Retired Pension	1,293,780
439023__Pension Dependents	847,760
439024__Death Benefit	36,000
445020__Machinery/Equipment	500
8010 - Fire Pension - 1970 Total	2,215,960

8020 - POLICE PENSION - 1970	2023 ADOPTED BUDGET
412010__Salaries/Wages	6,280
413010__Payroll Taxes	490
413115__Medical Exams	1,200
421020__Office Supplies - Station/Prnt	100
421050__Office Supplies - General	250
431010__Prof. Services - Legal	500
432020__Comm/Trans - Postage	100
432030__Comm/Trans - Travel Expenses	100
434070__Premium Official Bond	100
439022__Retired Pension	1,028,370
439023__Pension Dependents	711,880
439024__Death Benefit	60,000
8020 - Police Pension - 1970 Total	1,809,370
GRAND TOTAL COUNCIL-APPROVED BUDGETS	82,562,067