

Sponsor: Dan Spitale
Councilman At Large

ORDINANCE NO. 9384

City of Hammond

2018 Budget Proposal



ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
 Approved by the State Board of Accounts, 2015
 Prescribed by the Department of Local Government Finance

Budget Form No. 4
 Generated 9/19/2017 1:30:05 PM

Ordinance Number: 9384

Be it ordained/resolved by the **Hammond Common Council** that for the expenses of **HAMMOND CIVIL CITY** for the year ending December 31, **2018** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **HAMMOND CIVIL CITY**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Hammond Common Council**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Hammond Common Council	Common Council and Mayor	10/10/2017

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$1,558,755	\$0	0.0000
0101	GENERAL	\$67,531,741	\$36,416,217	2.0229
0188	EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	\$598,811	\$980,003	0.0544
0254	LOCAL INCOME TAX	\$3,437,928	\$0	0.0000
0341	FIRE PENSION	\$4,429,703	\$0	0.0000
0342	POLICE PENSION	\$4,911,582	\$0	0.0000
0706	LOCAL ROAD & STREET	\$985,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$5,523,429	\$2,245,076	0.1247
1301	PARK & RECREATION	\$5,172,527	\$5,295,631	0.2942
1380	PARK BOND	\$884,575	\$922,647	0.0513
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$210,000	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$550,000	\$283,800	0.0134
2411	ECONOMIC DEV INCOME TAX CREDIT	\$3,900,000	\$0	0.0000
		\$99,694,051	\$46,143,374	2.5609

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Home-Ruled Funds (Not Reviewed by DLGF)		
Fund Code	Fund Name	Adopted Budget
9500	Gaming	\$0
9501	Penalties	\$0
9502	Adult Probation	\$0
9503	Inspections	\$0
9504	Public Safety	\$0
9505	LOIT 2016 Special Distribution	\$0
9507	Local Infraction Deferral Program (Fund 507)	\$0
		\$0

Name		Signature
Janet Venecz	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Janet Venecz /s/
Robert Markovich	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Robert Markovich /s/
Dan Spitale	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Dan Spitale /s/
Dave Woerpel	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Dave Woerpel /s/
Mark Kalwinski	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Mark Kalwinski /s/
Pete Torres	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Absent
Anthony W. Higgs	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Anthony W. Higgs /s/
William Emerson	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	William Emerson /s/
Scott Rakos	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Scott Rakos /s/

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

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ATTEST

Name	Title	Signature
Robert J. Golec	Clerk	Robert J. Golec /s/

MAYOR ACTION (For City use only)

Name		Signature	Date
Thomas M. McDermott Jr.	Approve <input type="checkbox"/> Veto <input checked="" type="checkbox"/>	Thomas M. McDermott Jr. /s/	10/11/17

NOTICE TO TAXPAYERS

The **Notice to Taxpayers** is available online at www.budgetnotices.in.gov or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **Hammond City Hall 5925 Calumet Ave Hammond, IN 46320**.

Notice is hereby given to taxpayers of **HAMMOND CIVIL CITY, Lake County**, Indiana that the proper officers of **Hammond Civil City** will conduct a public hearing on the year **2018** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **Hammond Civil City** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **Hammond Civil City** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Hammond Civil City** will meet to adopt the following budget:

Public Hearing Date	Monday, September 25, 2017	Adoption Meeting Date	Tuesday, October 10, 2017
Public Hearing Time	6:00 PM	Adoption Meeting Time	6:00 PM
Public Hearing Location	Common Council Chambers, 5925 Calumet Ave 2nd Floor, Hammond, IN 46320	Adoption Meeting Location	Common Council Chambers, 5925 Calumet Ave 2nd Floor, Hammond, IN 46320
Estimated Civil Max Levy	\$44,240,724		
Property Tax Cap Credit Estimate	\$10,118,042		

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy
0061-RAINY DAY	\$1,558,755	\$0	\$0	\$0
0101-GENERAL	\$67,531,741	\$36,416,217	\$0	\$36,652,548
0188-EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	\$598,811	\$980,003	\$0	\$669,260
0254-LOCAL INCOME TAX	\$3,437,928	\$0	\$0	\$0
0341-FIRE PENSION	\$4,429,703	\$0	\$0	\$0
0342-POLICE PENSION	\$4,911,582	\$0	\$0	\$0
0706-LOCAL ROAD & STREET	\$985,000	\$0	\$0	\$0
0708-MOTOR VEHICLE HIGHWAY	\$5,523,429	\$2,245,076	\$0	\$1,035,658
1301-PARK & RECREATION	\$5,172,527	\$5,295,631	\$0	\$4,623,397
1380-PARK BOND	\$884,575	\$922,647	\$0	\$1,402,056
2379-CUMULATIVE CAPITAL IMP (CIG TAX)	\$210,000	\$0	\$0	\$0
2391-CUMULATIVE CAPITAL DEVELOPMENT	\$550,000	\$283,800	\$0	\$232,970
2411-ECONOMIC DEV INCOME TAX CEDIT	\$3,900,000	\$0	\$0	\$0
9500-Gaming	\$38,050,000	\$0	\$0	\$0
9501-Penalties	\$347,999	\$0	\$0	\$0
9502-Adult Probation	\$95,181	\$0	\$0	\$0
9503-Inspections	\$1,497,695	\$0	\$0	\$0
9504-Public Safety	\$1,080,000	\$0	\$0	\$0
9505-LOIT 2016 Special Distribution	\$1,200,000	\$0	\$0	\$0
9507-Local Infraction Deferral Program (Fund 507)	\$116,246	\$0	\$0	\$0
Totals	\$142,081,172	\$46,143,374	\$0	\$44,615,889

Budget Form 1 - Budget Estimate

Year: 2018 County: Lake Unit: Hammond Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43910	Professional Services	\$95,000	\$95,000
0061 - RAINY DAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Vehicle Lease Payment	\$875,000	\$875,000
0061 - RAINY DAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	43801	Energy Debt Service Principal	\$125,000	\$125,000
0061 - RAINY DAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	43802	Energy Debt Service Interest	\$463,755	\$463,755
0061 - RAINY DAY Total						\$1,558,755	\$1,558,755
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Assistant	\$39,974	\$39,974
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Banking Clerk	\$39,974	\$39,974
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Controller	\$70,180	\$70,180
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Deputy Controller	\$72,828	\$72,828
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Insurance Administrator	\$39,974	\$39,974
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Licenses Manager	\$39,974	\$39,974
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$15,100	\$15,100
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Payroll Administrator	\$50,771	\$50,771
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Purchasing Manager	\$39,974	\$39,974
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Receipt Manager	\$39,974	\$39,974
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41101	Staff Accountant	\$48,899	\$48,899
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	41103	Part Time Salaries	\$13,500	\$13,500
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$39,101	\$39,101
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$70,662	\$70,662

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CONTROLLER	SUPPLIES	Office Supplies	42100	Supplies	\$15,000	\$15,000
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$35,000	\$35,000
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$15,000	\$15,000
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Printing and Advertising	43937	Printing - Advertising	\$2,000	\$2,000
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$10,000	\$10,000
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$40,000	\$40,000
0101 - GENERAL	CONTROLLER	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$1,000	\$1,000
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Chief Deputy Clerk	\$67,626	\$67,626
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	City Clerk	\$86,937	\$86,937
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Clerk	\$34,904	\$34,904
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Clerk/ Council Coordinator	\$42,472	\$42,472
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$15,200	\$15,200
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Office Manager	\$49,244	\$49,244
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Senior Clerk (2)	\$80,611	\$80,611
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Senior Staff Accountant	\$44,368	\$44,368
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41101	Staff Accountant	\$43,143	\$43,143
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	41103	Part Time	\$55,000	\$55,000
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$39,742	\$39,742
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$65,960	\$65,960
0101 - GENERAL	CLERK (CLERK/TREASURER)	SUPPLIES	Office Supplies	42100	Supplies	\$25,000	\$25,000
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$18,000	\$18,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$6,000	\$6,000
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Printing and Advertising	43937	Printing - Advertising	\$4,000	\$4,000
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$12,000	\$12,000
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	43911	Promotions	\$9,714	\$9,714
0101 - GENERAL	CLERK (CLERK/TREASURER)	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$1,000	\$1,000
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Secretary	\$42,448	\$42,448
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	41101	Chief of Staff	\$114,240	\$114,240
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	41101	Communication Director	\$71,788	\$71,788
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	41101	Executive Secretary	\$55,080	\$55,080
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	41101	Mayor	\$84,150	\$84,150
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	41101	Longevity	\$5,400	\$5,400
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$28,543	\$28,543
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$52,981	\$52,981
0101 - GENERAL	MAYOR	SUPPLIES	Operating Supplies	42100	Supplies	\$8,000	\$8,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	43900	Services - Charges	\$4,000	\$4,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$5,000	\$5,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$1,000	\$1,000
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Other Services and Charges	43911	Municipal Promotions	\$3,500	\$3,500
0101 - GENERAL	MAYOR	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$500	\$500
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Secretary	\$42,025	\$42,025
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	41101	Councilmen (9)	\$280,908	\$280,908

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$2,000	\$2,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	41101	Secretary	\$32,000	\$32,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	41103	Part Time	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$27,306	\$27,306
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$50,685	\$50,685
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Office Supplies	42100	Supplies	\$5,000	\$5,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	43900	Services - Charges	\$7,000	\$7,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$17,000	\$17,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Communication and Transportation	43936	Communication/Transportation (\$2000/Councilperson)	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$2,000	\$2,000
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	43911	Promotional	\$53,500	\$53,500
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$5,500	\$5,500
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	PERSONAL SERVICES	Salaries and Wages	41101	Board of Public Works & Safety	\$15,000	\$15,000
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	PERSONAL SERVICES	Salaries and Wages	41301	FICA	\$1,148	\$1,148
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	PERSONAL SERVICES	Employee Benefits	41304	Insurance	\$9,000,000	\$9,000,000
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	SUPPLIES	Office Supplies	42000	Supplies	\$1,000	\$1,000
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$6,000	\$6,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	SERVICES AND CHARGES	Printing and Advertising	43937	Printing - Advertising	\$1,000	\$1,000
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	SERVICES AND CHARGES	Utility Services	43500	Utilities	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$0	\$0
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$38,000	\$38,000
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	DEBT SERVICE	Payments on Bonds and Other Debt Principal	43800	Water Revenue Bond Principal	\$1,855,000	\$1,855,000
0101 - GENERAL	BOARD OF PUBLIC WORKS & SAFETY	DEBT SERVICE	Payments on Bonds and Other Debt Interest	43800	Water Revenue Bond Interest	\$1,600,000	\$1,600,000
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$7,193,402	\$7,193,402
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	41101	Help Desk Manager	\$53,418	\$53,418
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	41101	IT Director	\$83,232	\$83,232
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$3,600	\$3,600
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	41101	Multimedia Coordinator	\$52,020	\$52,020
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$14,709	\$14,709
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$27,302	\$27,302
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	42100	Supplies	\$2,000	\$2,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Professional Services	43900	Professional Services	\$60,000	\$60,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$88,500	\$88,500
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Printing and Advertising	43937	Printing - Advertising	\$10,000	\$10,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	43913	Educational	\$15,000	\$15,000
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Manager	\$0	\$0
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Asst Public Defender	\$0	\$0
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Chief Bailiff	\$42,028	\$42,028

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Chief Probation Officer	\$0	\$0
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Chief Public Defender	\$16,578	\$16,578
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Civil Referee	\$26,900	\$26,900
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Comm Svc Coord & PT Bailiff	\$35,478	\$35,478
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Criminal Referee	\$27,438	\$27,438
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Executive Secretary	\$37,355	\$37,355
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Judge	\$87,738	\$87,738
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$13,600	\$13,600
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41101	Probation Secretary	\$33,130	\$33,130
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41103	PT Clerks	\$0	\$0
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Salaries and Wages	41103	Special Judges	\$500	\$500
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$24,537	\$24,537
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$45,475	\$45,475
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	SUPPLIES	Office Supplies	42100	Supplies	\$10,000	\$10,000
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	SUPPLIES	Operating Supplies	42302	Fuel	\$3,000	\$3,000
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$72,750	\$72,750
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	SERVICES AND CHARGES	Other Services and Charges	43911	Promotions	\$2,000	\$2,000
0101 - GENERAL	JUDICIAL SERVICES (COURT SERVICES)	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$500	\$500
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Secretary	\$46,818	\$46,818
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Legal Secretary	\$45,778	\$45,778
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$6,000	\$6,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Corporation Counsel	\$111,843	\$111,843
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$16,099	\$16,099
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$29,882	\$29,882
0101 - GENERAL	LAW DEPARTMENT	SUPPLIES	Office Supplies	42100	Supplies	\$4,000	\$4,000
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	43910	Professional Services	\$4,500	\$4,500
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$2,000	\$2,000
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	43937	Printing - Advertising	\$3,000	\$3,000
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$1,000	\$1,000
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$1,000	\$1,000
0101 - GENERAL	LAW DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$1,000	\$1,000
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	Accounting Clerk	\$45,859	\$45,859
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	Assistant Engineer	\$67,626	\$67,626
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	City Engineer	\$59,088	\$59,088
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	FT Security Guard	\$28,000	\$28,000
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	Jr Engineer	\$52,020	\$52,020
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$13,800	\$13,800
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	Maintenance Specialist	\$42,347	\$42,347
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	Maintenance Supervisor	\$48,778	\$48,778
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41101	Office Manager	\$46,477	\$46,477
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	41103	Part Time	\$92,000	\$92,000
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$37,944	\$37,944

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$57,367	\$57,367
0101 - GENERAL	ENGINEER	SUPPLIES	Office Supplies	42100	Office Supplies	\$5,000	\$5,000
0101 - GENERAL	ENGINEER	SUPPLIES	Operating Supplies	42200	Operating Supplies	\$90,500	\$90,500
0101 - GENERAL	ENGINEER	SUPPLIES	Operating Supplies	42302	Fuel	\$3,000	\$3,000
0101 - GENERAL	ENGINEER	SUPPLIES	Repair and Maintenance Supplies	42303	Repair - Maintenance Streetlights	\$5,000	\$5,000
0101 - GENERAL	ENGINEER	SUPPLIES	Repair and Maintenance Supplies	42304	Repair - Maintenance Vehicles	\$1,500	\$1,500
0101 - GENERAL	ENGINEER	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$25,000	\$25,000
0101 - GENERAL	ENGINEER	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$48,000	\$48,000
0101 - GENERAL	ENGINEER	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$50,000	\$50,000
0101 - GENERAL	ENGINEER	SERVICES AND CHARGES	Repairs and Maintenance	43933	Repairs - Maintenance Vehicles	\$5,000	\$5,000
0101 - GENERAL	ENGINEER	SERVICES AND CHARGES	Repairs and Maintenance	43934	Repairs - Maintenance HVAC	\$30,000	\$30,000
0101 - GENERAL	ENGINEER	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$42,000	\$42,000
0101 - GENERAL	ENGINEER	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$1,000	\$1,000
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Salaries and Wages	41101	College Bound Board	\$14,000	\$14,000
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Salaries and Wages	41101	Human Relations Commission	\$21,600	\$21,600
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$2,000	\$2,000
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Salaries and Wages	41101	Personnel Director	\$68,666	\$68,666

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$8,129	\$8,129
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$10,035	\$10,035
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SUPPLIES	Office Supplies	42100	Supplies	\$3,000	\$3,000
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Professional Services	43912	Promotional - College Bound Other	\$40,000	\$40,000
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Communication and Transportation	43900	Communication - Transportation	\$1,500	\$1,500
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Repairs and Maintenance	43900	Repairs - Maintenance	\$300	\$300
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$8,500	\$8,500
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	SERVICES AND CHARGES	Other Services and Charges	43911	Promotional - College Bound Tuition	\$4,700,000	\$4,700,000
0101 - GENERAL	HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$400	\$400
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Assistant Chief (7)	\$542,969	\$542,969
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Battalion Chief (7)	\$467,516	\$467,516
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Bookkeeper	\$34,881	\$34,881
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Captain/EMT I/Eng I (85)	\$4,983,966	\$4,983,966
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Certification Pay	\$116,100	\$116,100

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Chief	\$109,242	\$109,242
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Civilian Longevity	\$5,614	\$5,614
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Deputy Chief	\$98,838	\$98,838
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$398,880	\$398,880
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Maintenance Supervisor	\$38,623	\$38,623
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Payable/Receivable Clerk	\$32,640	\$32,640
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Private 1st Class/Engineer/EMT II (39)	\$2,135,455	\$2,135,455
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Private 2nd Class (9)	\$702,240	\$702,240
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Probationaries	\$319,305	\$319,305
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Secretary	\$36,712	\$36,712
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Senior Captain (7)	\$453,418	\$453,418
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41102	Overtime	\$577,000	\$577,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41103	Part Time	\$8,000	\$8,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41104	Holiday Pay	\$133,000	\$133,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41105	Acting Pay	\$43,000	\$43,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41106	Wellness Benefit	\$70,000	\$70,000
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41301	FICA Civil City	\$11,970	\$11,970
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41301	FICA Fire Fighters	\$165,531	\$165,531
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$21,083	\$21,083
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41304	Insurance	\$1,063,536	\$1,063,536
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41306	Clothing Allowance	\$145,000	\$145,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41308	Fire Pension	\$1,746,119	\$1,746,119
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41310	Residency Bonus	\$120,000	\$120,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	42100	Office Supplies	\$35,000	\$35,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	42200	Operating Supplies	\$79,000	\$79,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	42302	Fuel	\$110,000	\$110,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	42304	Repair - Maintenance Vehicles	\$100,000	\$100,000
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	42305	Repair - Maintenance HVAC	\$1,000	\$1,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$120,000	\$120,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	43910	Professional Services	\$85,000	\$85,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$27,000	\$27,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$90,000	\$90,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43933	Repairs - Maintenance Vehicles	\$70,000	\$70,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43934	Repairs - Maintenance HVAC	\$27,000	\$27,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43500	Utilities	\$120,000	\$120,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$60,000	\$60,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43911	Promotional	\$8,000	\$8,000
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43913	Educational	\$38,500	\$38,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	2nd Class Patrolman	\$2,219,276	\$2,219,276
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	3rd Class Patrolman	\$420,824	\$420,824
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Animal Control Officer (2)	\$84,992	\$84,992
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Animal Ctrl Office Manager	\$33,013	\$33,013

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Assistant Chief	\$98,838	\$98,838
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Assistant Executive Secretary	\$41,616	\$41,616
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Asst Kennel Master (2)	\$61,756	\$61,756
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Bookkeeper	\$43,509	\$43,509
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Captain (4)	\$387,280	\$387,280
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Certified Mechanic	\$95,320	\$95,320
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Chief	\$109,242	\$109,242
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Civilian Longevity	\$39,600	\$39,600
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Corporal with Brevet	\$1,384,048	\$1,384,048
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Correctional Officer (7)	\$405,288	\$405,288
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Detectives Secretary (2)	\$65,946	\$65,946
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Electronic Systems Tech	\$51,500	\$51,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Executive Secretary	\$44,571	\$44,571
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	IDACS Coordinator	\$32,973	\$32,973
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Kennel Master	\$35,372	\$35,372
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Lieutenant	\$1,614,508	\$1,614,508
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity - Police	\$607,908	\$607,908
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Master Sergeant	\$1,103,640	\$1,103,640
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Payroll/Hiring Coordinator	\$41,616	\$41,616
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Probationary Patrolman (3)	\$175,288	\$175,288
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Property Clerk	\$32,973	\$32,973

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Records Clerk (3)	\$98,919	\$98,919
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Senior Records Clerk	\$35,360	\$35,360
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Sergeant	\$5,759,936	\$5,759,936
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Shift Differential	\$65,000	\$65,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41101	Specialty Pay	\$100,000	\$100,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41102	Overtime	\$250,000	\$250,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41103	Part-Time	\$300,000	\$300,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41104	Holiday Pay	\$134,550	\$134,550
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41105	Acting Pay	\$72,100	\$72,100
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41106	Wellness Benefit	\$177,240	\$177,240
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	41301	FICA-Police	\$214,262	\$214,262
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	41301	FICA-Civil City	\$137,266	\$137,266
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$212,194	\$212,194
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	41304	Insurance	\$2,551,036	\$2,551,036
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	41306	Clothing Allowance	\$207,000	\$207,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	41309	Police Pension	\$2,359,803	\$2,359,803
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	41310	Residency Bonus	\$140,000	\$140,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Office Supplies	42100	Office Supplies	\$35,000	\$35,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	42200	Operating Supplies	\$50,000	\$50,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	42302	Fuel	\$480,000	\$480,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Repair and Maintenance Supplies	42304	Repair - Maintenance Vehicles	\$90,000	\$90,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Repair and Maintenance Supplies	42305	Repair - Maintenance HVAC	\$1,000	\$1,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$7,000	\$7,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	43910	EMA	\$7,500	\$7,500
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$10,000	\$10,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Utility Services	43500	Utilities	\$300,000	\$300,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$95,000	\$95,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	43933	Repair - Maintenance Vehicles	\$100,000	\$100,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	43934	Repair - Maintenance HVAC	\$25,000	\$25,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$65,000	\$65,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	43911	Promotional	\$5,000	\$5,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	43913	Educational	\$45,000	\$45,000
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$0	\$0
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Assistant	\$17,358	\$17,358
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41101	Deputy Director	\$79,070	\$79,070
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41101	District Supervisors (6)	\$134,238	\$134,238
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41101	Driver (30)	\$1,179,990	\$1,179,990
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$18,800	\$18,800
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41101	Mechanic (2)	\$89,066	\$89,066
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41101	Tireman	\$39,603	\$39,603
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41102	Overtime	\$90,000	\$90,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41103	Part-time	\$65,000	\$65,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41106	Wellness	\$35,000	\$35,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41301	FICA	\$133,732	\$133,732
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	41302	PERF	\$221,254	\$221,254
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Employee Benefits	41304	Insurance - Teamsters	\$518,232	\$518,232
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Employee Benefits	41304	Insurance - Teamsters Gap Coverage	\$17,160	\$17,160
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Employee Benefits	41304	Insurance- Civil City	\$35,000	\$35,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SUPPLIES	Repair and Maintenance Supplies	43933	Repairs - Maintenance Vehicles	\$75,000	\$75,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SUPPLIES	Other Supplies	42000	Operating Supplies	\$50,000	\$50,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SERVICES AND CHARGES	Professional Services	43906	Landfill	\$1,440,000	\$1,440,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SERVICES AND CHARGES	Professional Services	43907	Recycling Service	\$1,200,000	\$1,200,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SERVICES AND CHARGES	Repairs and Maintenance	43933	Repairs - Maintenance Vehicles	\$70,000	\$70,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SERVICES AND CHARGES	Other Services and Charges	43900	Other Services and Charges	\$25,000	\$25,000
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	44003	Vehicles	\$300,000	\$300,000
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Assistant (2)	\$69,426	\$69,426
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	Assistant Office Manager	\$39,012	\$39,012
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	Director	\$90,515	\$90,515
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	District Supervisors	\$134,236	\$134,236
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$22,900	\$22,900
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	Office Manager	\$46,477	\$46,477
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	Street Light Maintenace	\$38,426	\$38,426
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41101	Street Light Manager	\$45,600	\$45,600

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41103	Part-Time	\$65,000	\$65,000
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41301	FICA	\$42,197	\$42,197
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41302	PERF	\$69,096	\$69,096
0101 - GENERAL	MVH Personal Services	PERSONAL SERVICES	Salaries and Wages	41304	Insurance- Civil City	\$227,500	\$227,500
0101 - GENERAL Total						\$74,725,143	\$74,725,143
0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Fees	\$2,500	\$2,500
0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	43801	2008 GO Bond Principal	\$555,000	\$555,000
0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	43802	2008 GO Bond Interest	\$41,311	\$41,311
0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY Total						\$598,811	\$598,811
0254 - LOCAL INCOME TAX	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Fire - Insurance	\$1,718,964	\$1,718,964
0254 - LOCAL INCOME TAX	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Police - Insurance	\$1,718,964	\$1,718,964
0254 - LOCAL INCOME TAX	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0254 - LOCAL INCOME TAX Total						\$3,437,928	\$3,437,928
0341 - FIRE PENSION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Salaries and Wages	41101	Bookkeeper	\$1,541	\$1,541
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Salaries and Wages	41101	Elected Trustees(5)	\$1,500	\$1,500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Salaries and Wages	41101	Secretary	\$11,972	\$11,972
0341 - FIRE PENSION	FIRE PENSION	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$197	\$197
0341 - FIRE PENSION	FIRE PENSION	SUPPLIES	Office Supplies	42000	Supplies	\$500	\$500
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Professional Services	43900	Professional Services	\$9,000	\$9,000
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Communication and Transportation	43900	Communication - Transportation	\$2,000	\$2,000
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Repairs and Maintenance	43900	Repairs - Maintenance	\$200	\$200
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	43900	Death Benefits	\$48,000	\$48,000
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$105	\$105
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	43921	Pension to Dependents	\$1,056,881	\$1,056,881
0341 - FIRE PENSION	FIRE PENSION	SERVICES AND CHARGES	Other Services and Charges	43921	Pensioners	\$3,297,807	\$3,297,807
0341 - FIRE PENSION Total						\$4,429,703	\$4,429,703
0342 - POLICE PENSION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Salaries and Wages	41101	Bookkeeper	\$1,960	\$1,960
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Salaries and Wages	41101	Secretary	\$10,252	\$10,252
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$813	\$813
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SUPPLIES	Office Supplies	42000	Supplies	\$2,000	\$2,000
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Professional Services	43900	Professional Service	\$1,500	\$1,500
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Professional Services	43900	Rental	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Professional Services	43900	Services - Charges	\$200	\$200
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Communication and Transportation	43900	Communication - Transportation	\$2,000	\$2,000
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	43900	Death Benefits	\$72,000	\$72,000
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	43926	Eligible to Retire	\$0	\$0
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	43926	Pension to Dependents	\$1,416,069	\$1,416,069
0342 - POLICE PENSION	POLICE PENSION (PENSION 1977)	SERVICES AND CHARGES	Other Services and Charges	43926	Pensioners	\$3,404,788	\$3,404,788
0342 - POLICE PENSION Total						\$4,911,582	\$4,911,582
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Operating Supplies	42302	Fuel	\$100,000	\$100,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	42000	Supplies	\$650,000	\$650,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	42303	Repair - Maintenance Streetlights	\$80,000	\$80,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43932	Repair - Maintenance Streetlight	\$155,000	\$155,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0706 - LOCAL ROAD & STREET Total						\$985,000	\$985,000
0708 - MOTOR VEHICLE HIGHWAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$443,476	\$443,476
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Assistant (2)	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Assistant Office Manager	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	CDL Driver (27)	\$1,061,991	\$1,061,991
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Craftsman (3)	\$122,430	\$122,430
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	District Supervisors	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Head Mechanic	\$48,901	\$48,901
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Heavy Equipment Operator (6)	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Hi-Lift Sweeper (8)	\$317,160	\$317,160
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Laborer (14)	\$525,910	\$525,910
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$35,450	\$35,450
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Master Craftsman (1)	\$44,533	\$44,533
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Mechanic	\$44,533	\$44,533
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Office Manager	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Radio Dispatcher (1)	\$37,565	\$37,565
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Street Light Maintenance	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Street Light Manager	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Tireman (1)	\$39,603	\$39,603

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41101	Wellness Benefit	\$50,000	\$50,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41102	Overtime	\$200,000	\$200,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Salaries and Wages	41103	Part-Time	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$193,398	\$193,398
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$358,987	\$358,987
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	41303	Unemployment	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	41304	Insurance - Civil City	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	41304	Insurance - Teamsters	\$895,128	\$895,128
0708 - MOTOR VEHICLE HIGHWAY	STREET	PERSONAL SERVICES	Employee Benefits	41304	Insurance - Teamsters Gap Coverage	\$29,640	\$29,640
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	42200	Operating Supplies	\$100,000	\$100,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Operating Supplies	42302	Fuel	\$300,000	\$300,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	42304	Repair- Maintenance Vehicles	\$400,200	\$400,200
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	42305	Repair- Maintenance HVAC	\$5,000	\$5,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SUPPLIES	Repair and Maintenance Supplies	42306	Repair- Maintenance Roads	\$400,000	\$400,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$20,000	\$20,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	43933	Repair- Maintenance Vehicles	\$12,000	\$12,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	43934	Repair- Maintenance HVAC	\$41,000	\$41,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Repairs and Maintenance	43935	Repair- Maintenance Roads	\$200,000	\$200,000
0708 - MOTOR VEHICLE HIGHWAY	STREET	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$40,000	\$40,000
0708 - MOTOR VEHICLE HIGHWAY Total						\$5,966,905	\$5,966,905
1301 - PARK & RECREATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$1,046,062	\$1,046,062
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Assistant	\$17,358	\$17,358
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Bookkeeper	\$43,509	\$43,509
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Craftsman (9)	\$367,290	\$367,290
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Custodian (3)	\$53,040	\$53,040
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	District Supervisor (6)	\$134,236	\$134,236
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Events Coordinator	\$71,788	\$71,788
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	JSCC/Dowling Manager	\$48,899	\$48,899
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Laborer (12)	\$450,780	\$450,780
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$38,800	\$38,800

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Master Craftsman	\$44,533	\$44,533
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Mechanic (2)	\$89,066	\$89,066
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Office Manager	\$37,142	\$37,142
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Operating Engineer (5)	\$196,955	\$196,955
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Park Administrator	\$73,616	\$73,616
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Park Board Member (4)	\$20,000	\$20,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Park Grounds Crew Staff	\$115,000	\$115,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Recreation Supervisor	\$43,509	\$43,509
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Sportsplex Staff	\$325,000	\$325,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41101	Civic Center Manager	\$49,836	\$49,836
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41102	Overtime	\$65,000	\$65,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41103	Part-Time	\$325,770	\$325,770
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Salaries and Wages	41106	Wellness	\$28,800	\$28,800
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$201,954	\$201,954
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$325,770	\$325,770

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Employee Benefits	41303	Unemployment	\$12,000	\$12,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Employee Benefits	41304	Insurance-Civil City	\$385,000	\$385,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Employee Benefits	41304	Insurance-Teamsters	\$376,896	\$376,896
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	PERSONAL SERVICES	Employee Benefits	41304	Insurance-Teamsters Gap Coverage	\$12,480	\$12,480
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SUPPLIES	Office Supplies	42100	Office Supplies	\$50,000	\$50,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SUPPLIES	Operating Supplies	42200	Operating Supplies	\$60,000	\$60,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SUPPLIES	Operating Supplies	42302	Fuel	\$90,000	\$90,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SUPPLIES	Repair and Maintenance Supplies	42000	Repair - Maintenance	\$100,000	\$100,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SUPPLIES	Repair and Maintenance Supplies	42304	Repair- Maintenance Vehicles	\$40,000	\$40,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SUPPLIES	Repair and Maintenance Supplies	42305	Repair- Maintenance HVAC	\$15,000	\$15,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Professional Services	43900	Other Services & Charges	\$58,000	\$58,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$160,000	\$160,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Communication and Transportation	43900	Communication - Transportation	\$30,000	\$30,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Printing and Advertising	43937	Printing - Advertising	\$25,000	\$25,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Utility Services	43500	Utilities	\$245,000	\$245,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Utility Services	43500	Utilities-Sportsplex	\$125,000	\$125,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Repairs and Maintenance	43900	Repairs - Maintenance	\$85,000	\$85,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Repairs and Maintenance	43934	Repairs- Maintenance HVAC	\$30,000	\$30,000
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	SERVICES AND CHARGES	Rentals	43900	Rental	\$5,500	\$5,500
1301 - PARK & RECREATION	PARKS & RECREATION (RECREATION)	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$100,000	\$100,000
1301 - PARK & RECREATION Total						\$6,218,589	\$6,218,589
1380 - PARK BOND	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Paying Agent Fees	\$2,500	\$2,500
1380 - PARK BOND	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Principal	\$680,000	\$680,000
1380 - PARK BOND	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Interest	\$202,075	\$202,075
1380 - PARK BOND Total						\$884,575	\$884,575
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$210,000	\$210,000
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						\$210,000	\$210,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	44000	Facility Improvements	\$200,000	\$200,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	44003	Vehicles	\$200,000	\$200,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	44004	Technology	\$150,000	\$150,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$56,060	\$56,060
2391 - CUMULATIVE CAPITAL DEVELOPMENT Total						\$606,060	\$606,060
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43909	Contractual Services	\$450,000	\$450,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	43500	Utilities	\$1,600,000	\$1,600,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$100,000	\$100,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$50,000	\$50,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	44000	Machinery, Equipment, Vehicles	\$400,000	\$400,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	44000	Other Capital Outlays	\$1,300,000	\$1,300,000
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT Total						\$3,900,000	\$3,900,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43800	RDA	\$3,500,000	\$3,500,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43800	2% Cap Repayment	\$1,000,000	\$1,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43800	Bike Trail	\$500,000	\$500,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43800	General Fund	\$12,500,000	\$12,500,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43800	Police Capital	\$450,000	\$450,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43800	Public Safety	\$450,000	\$450,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	1st District	\$2,000,000	\$2,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	2nd District	\$2,000,000	\$2,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	3rd District	\$2,000,000	\$2,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	4th District	\$2,000,000	\$2,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	5th District	\$2,000,000	\$2,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	6th District	\$2,000,000	\$2,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Mayor's	\$6,000,000	\$6,000,000
9500 - Gaming	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Shared 10%	\$1,000,000	\$1,000,000
9500 - Gaming	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	43800	HAST	\$650,000	\$650,000
9500 - Gaming Total						\$38,050,000	\$38,050,000
9501 - Penalties	Environmental Management	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$6,000	\$6,000
9501 - Penalties	Environmental Management	PERSONAL SERVICES	Salaries and Wages	41101	Salaries and Wages	\$225,000	\$225,000
9501 - Penalties	Environmental Management	PERSONAL SERVICES	Salaries and Wages	41313	Unemployment	\$0	\$0
9501 - Penalties	Environmental Management	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$17,672	\$17,672
9501 - Penalties	Environmental Management	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$32,802	\$32,802
9501 - Penalties	Environmental Management	PERSONAL SERVICES	Employee Benefits	41304	Insurance	\$52,500	\$52,500
9501 - Penalties	Environmental Management	SUPPLIES	Office Supplies	42000	Supplies	\$2,525	\$2,525
9501 - Penalties	Environmental Management	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$10,500	\$10,500
9501 - Penalties	Environmental Management	CAPITAL OUTLAYS	Other Capital Outlays	44000	Other Capital Outlays	\$1,000	\$1,000
9501 - Penalties Total						\$347,999	\$347,999
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Chief Probation Officer	\$76,113	\$76,113

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$2,000	\$2,000
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Probation Officer	\$0	\$0
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41101	Probation Officer	\$0	\$0
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41103	PT Clerks	\$0	\$0
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$5,976	\$5,976
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$11,092	\$11,092
9502 - Adult Probation	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41303	Unemployment	\$0	\$0
9502 - Adult Probation	NO DEPARTMENT	SUPPLIES	Office Supplies	42000	Supplies	\$0	\$0
9502 - Adult Probation	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43900	Services - Charges	\$0	\$0
9502 - Adult Probation	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays	\$0	\$0
9502 - Adult Probation Total						\$95,181	\$95,181
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Administrative Asst (2)	\$80,920	\$80,920
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Building Commissioner	\$74,909	\$74,909
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Building Contractors Board	\$23,400	\$23,400
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Building Inspector	\$51,420	\$51,420
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Chief of Inspections	\$78,840	\$78,840
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Code Commissioner	\$70,747	\$70,747
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Commercial Inspector	\$43,359	\$43,359
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Electrical Board	\$18,000	\$18,000
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Electrical Inspector	\$53,345	\$53,345
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Graffiti Coordinator	\$35,126	\$35,126
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Heating Board	\$14,000	\$14,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Inspector (6)	\$260,154	\$260,154
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Office Manager	\$46,477	\$46,477
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Secretary II (2)	\$87,586	\$87,586
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Zoning Administrator	\$58,168	\$58,168
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Zoning Board	\$13,000	\$13,000
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41101	Longevity	\$29,600	\$29,600
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Salaries and Wages	41103	Part Time	\$50,000	\$50,000
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Employee Benefits	41301	FICA	\$83,312	\$83,312
9503 - Inspections	INSPECTIONS	PERSONAL SERVICES	Employee Benefits	41302	PERF	\$137,832	\$137,832
9503 - Inspections	INSPECTIONS	SUPPLIES	Office Supplies	42000	Supplies	\$23,500	\$23,500
9503 - Inspections	INSPECTIONS	SUPPLIES	Operating Supplies	42302	Fuel	\$11,500	\$11,500
9503 - Inspections	INSPECTIONS	SERVICES AND CHARGES	Professional Services	43900	Services - Charges	\$48,000	\$48,000
9503 - Inspections	INSPECTIONS	SERVICES AND CHARGES	Communication and Transportation	43936	Communication - Transportation	\$2,500	\$2,500
9503 - Inspections	INSPECTIONS	SERVICES AND CHARGES	Printing and Advertising	43937	Printing - Advertising	\$8,000	\$8,000
9503 - Inspections	INSPECTIONS	SERVICES AND CHARGES	Repairs and Maintenance	43914	Repairs - Maintenance	\$2,000	\$2,000
9503 - Inspections	INSPECTIONS	SERVICES AND CHARGES	Repairs and Maintenance	43933	Repair- Maintenance Vehicles	\$4,500	\$4,500
9503 - Inspections	INSPECTIONS	SERVICES AND CHARGES	Other Services and Charges	43900	Cut and Cleans	\$0	\$0
9503 - Inspections	INSPECTIONS	SERVICES AND CHARGES	Other Services and Charges	43938	Boardups	\$85,000	\$85,000
9503 - Inspections	INSPECTIONS	CAPITAL OUTLAYS	Other Capital Outlays	44000	Other Capital Outlays	\$2,500	\$2,500
9503 - Inspections Total						\$1,497,695	\$1,497,695
9504 - Public Safety	PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	41101	Police - Overtime	\$300,000	\$300,000
9504 - Public Safety	PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	41301	FICA	\$5,000	\$5,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9504 - Public Safety	PUBLIC SAFETY	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays - Fire	\$375,000	\$375,000
9504 - Public Safety	PUBLIC SAFETY	CAPITAL OUTLAYS	Other Capital Outlays	44000	Capital Outlays - Police	\$200,000	\$200,000
9504 - Public Safety	PUBLIC SAFETY	CAPITAL OUTLAYS	Other Capital Outlays	44003	Police Vehicles	\$200,000	\$200,000
9504 - Public Safety Total						\$1,080,000	\$1,080,000
9505 - LOIT 2016 Special Distribution	NO DEPARTMENT	CAPITAL OUTLAYS	Infrastructure	44000	Matching Grant Funds	\$1,200,000	\$1,200,000
9505 - LOIT 2016 Special Distribution Total						\$1,200,000	\$1,200,000
9507 - Local Infraction Deferral Program (Fund 507)	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41103	Part Time Clerks	\$75,000	\$75,000
9507 - Local Infraction Deferral Program (Fund 507)	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41103	Part Time Officers	\$35,000	\$35,000
9507 - Local Infraction Deferral Program (Fund 507)	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41301	FICA-Clerks	\$5,738	\$5,738
9507 - Local Infraction Deferral Program (Fund 507)	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41301	FICA-Officers	\$508	\$508
9507 - Local Infraction Deferral Program (Fund 507) Total						\$116,246	\$116,246
UNIT TOTAL						\$150,820,172	\$150,820,172

Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2018 County: Lake Unit: 0104 - Hammond Civil City

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2017	January 1 - December 31, 2018
0061 - RAINY DAY	R913	Other Receipts	\$500,000	\$1,600,000
		RAINY DAY	\$500,000	\$1,600,000
0101 - GENERAL	R109	Alcoholic Beverage/Liquor Excise Tax Distribution	\$0	\$41,500
0101 - GENERAL	R111	Cigarette Tax Distribution	\$26,674	\$50,115
0101 - GENERAL	R112	Financial Institution Tax distribution	\$89,937	\$168,720
0101 - GENERAL	R114	Motor Vehicle/Aircraft Excise Tax Distribution	\$551,356	\$1,031,307
0101 - GENERAL	R119	State, Federal, and Local Payments in Lieu of Taxes	\$1,700,000	\$2,100,000
0101 - GENERAL	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$202,775	\$400,427
0101 - GENERAL	R136	ABC Gallonage Tax Distribution	\$82,447	\$166,510
0101 - GENERAL	R202	Food and Amusement Licenses and Permits	\$0	\$0
0101 - GENERAL	R203	Planning, Zoning, and Building Permits and Fees	\$250,000	\$550,000
0101 - GENERAL	R208	Dog Licenses	\$9,000	\$36,000
0101 - GENERAL	R209	Other Licenses and Permits	\$220,000	\$700,000
0101 - GENERAL	R210	Cable TV Licenses	\$450,000	\$925,000
0101 - GENERAL	R408	Emergency Medical Services Fees	\$700,000	\$1,800,000
0101 - GENERAL	R413	Rental of Property	\$55,000	\$100,000
0101 - GENERAL	R414	Federal, State, and Local Reimbursement for Services	\$65,000	\$175,000
0101 - GENERAL	R416	Garbage/Trash Collection and Landfill Charges	\$3,100,000	\$6,100,000
0101 - GENERAL	R423	Other Charges for Services, Sales, and Fees	\$2,000,000	\$7,500,000
0101 - GENERAL	R502	Court Costs and Fees	\$232,000	\$465,000
0101 - GENERAL	R902	Earnings on Investments and Deposits	\$20,000	\$50,000
0101 - GENERAL	R910	Transfers In - Transferred from Another Fund	\$0	\$12,500,000
0101 - GENERAL	R913	Other Receipts	\$1,008,100	\$500,000
		GENERAL	\$10,762,289	\$35,359,579
0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	R112	Financial Institution Tax distribution	\$2,802	\$3,074
0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	R114	Motor Vehicle/Aircraft Excise Tax Distribution	\$20,320	\$20,624

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2017	January 1 - December 31, 2018
0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$6,037	\$7,781
EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY			\$29,159	\$31,479
0254 - LOCAL INCOME TAX	R139	Local Income Tax (LIT) for Public Safety	\$1,453,969	\$2,957,993
LOCAL INCOME TAX			\$1,453,969	\$2,957,993
0341 - FIRE PENSION	R133	Federal and State Grants and Distributions - Public Safety	\$2,734,542	\$4,507,797
FIRE PENSION			\$2,734,542	\$4,507,797
0342 - POLICE PENSION	R133	Federal and State Grants and Distributions - Public Safety	\$2,828,137	\$4,835,404
POLICE PENSION			\$2,828,137	\$4,835,404
0706 - LOCAL ROAD & STREET	R113	Local Road and Street Distribution	\$525,193	\$1,139,378
LOCAL ROAD & STREET			\$525,193	\$1,139,378
0708 - MOTOR VEHICLE HIGHWAY	R112	Financial Institution Tax distribution	\$2,544	\$4,772
0708 - MOTOR VEHICLE HIGHWAY	R114	Vehicle/Aircraft Excise Tax Distribution	\$15,595	\$29,167
0708 - MOTOR VEHICLE HIGHWAY	R116	Motor Vehicle Highway Distribution	\$1,623,066	\$3,528,230
0708 - MOTOR VEHICLE HIGHWAY	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$5,735	\$11,325
0708 - MOTOR VEHICLE HIGHWAY	R414	Federal, State, and Local Reimbursement for Services	\$125,000	\$300,000
MOTOR VEHICLE HIGHWAY			\$1,771,940	\$3,873,494
1301 - PARK & RECREATION	R112	Financial Institution Tax distribution	\$11,347	\$21,285
1301 - PARK & RECREATION	R114	Motor Vehicle/Aircraft Excise Tax Distribution	\$69,561	\$130,102
1301 - PARK & RECREATION	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$25,583	\$50,515
1301 - PARK & RECREATION	R411	Park and Recreation Receipts	\$128,500	\$850,000

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2017	January 1 - December 31, 2018
1301 - PARK & RECREATION	R414	Federal, State, and Local Reimbursement for Services	\$20,000	\$50,000
PARK & RECREATION			\$254,991	\$1,101,902
1380 - PARK BOND	R112	Financial Institution Tax distribution	\$1,862	\$6,531
1380 - PARK BOND	R114	Vehicle/Aircraft Excise Tax Distribution	\$13,504	\$44,024
1380 - PARK BOND	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$4,012	\$16,529
PARK BOND			\$19,378	\$67,084
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	R111	Cigarette Tax Distribution	\$97,804	\$183,484
CUMULATIVE CAPITAL IMP (CIG TAX)			\$97,804	\$183,484
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R112	Financial Institution Tax distribution	\$642	\$1,080
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R114	Motor Vehicle/Aircraft Excise Tax Distribution	\$4,656	\$7,283
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$1,384	\$2,734
CUMULATIVE CAPITAL DEVELOPMENT			\$6,682	\$11,097
2411 - ECONOMIC DEV INCOME TAX CEDIT	R140	Local Income Tax (LIT) for Economic Development	\$1,440,145	\$2,980,334
ECONOMIC DEV INCOME TAX CEDIT			\$1,440,145	\$2,980,334
9500 - Gaming	R110	Casino/Riverboat Distribution	\$17,000,000	\$35,000,000
Gaming			\$17,000,000	\$35,000,000
9501 - Penalties	R423	Other Charges for Services, Sales, and Fees	\$0	\$160,000
9501 - Penalties	R503	Other Fines and Forfeitures	\$5,000	\$50,000
Penalties			\$5,000	\$210,000
9502 - Adult Probation	R503	Other Fines and Forfeitures	\$50,000	\$125,000
Adult Probation			\$50,000	\$125,000
9503 - Inspections	R209	Other Licenses and Permits	\$30,000	\$180,000
9503 - Inspections	R423	Other Charges for Services, Sales, and Fees	\$25,000	\$50,000
9503 - Inspections	R503	Other Fines and Forfeitures	\$0	\$200,000
9503 - Inspections	R910	Transfers In - Transferred from Another Fund	\$0	\$1,100,000
Inspections			\$55,000	\$1,530,000

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2017	January 1 - December 31, 2018
9504 - Public Safety	R913	Other Receipts	\$417,603	\$835,207
		Public Safety	\$417,603	\$835,207
9505 - LOIT 2016 Special Distribution	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
		LOIT 2016 Special Distribution	\$0	\$0
9507 - Local Infraction Deferral Program (Fund 507)	R414	Federal, State, and Local Reimbursement for Services	\$32,000	\$70,000
		Local Infraction Deferral Program (Fund 507)	\$32,000	\$70,000
		0104 - HAMMOND CIVIL CITY Total	\$39,983,832	\$96,419,232

BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0061 - RAINY DAY

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$970,000	\$970,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$588,755	\$588,755
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,558,755	\$1,558,755

Totals by Fund	Published Amt.: \$1,558,755	Adopted Amt.: \$1,558,755
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0101 - GENERAL

DEPARTMENT: 0040 CONTROLLER		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$620,885	\$620,885
SUPPLIES	\$15,000	\$15,000
SERVICES AND CHARGES	\$102,000	\$102,000
CAPITAL OUTLAY	\$1,000	\$1,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$738,885	\$738,885

DEPARTMENT: 0042 CLERK (CLERK/TREASURER)		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$625,207	\$625,207
SUPPLIES	\$25,000	\$25,000
SERVICES AND CHARGES	\$49,714	\$49,714
CAPITAL OUTLAY	\$1,000	\$1,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$700,921	\$700,921

DEPARTMENT: 0044 MAYOR		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$454,630	\$454,630
SUPPLIES	\$8,000	\$8,000
SERVICES AND CHARGES	\$13,500	\$13,500
CAPITAL OUTLAY	\$500	\$500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$476,630	\$476,630

DEPARTMENT: 0069 CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$434,924	\$434,924
SUPPLIES	\$5,000	\$5,000
SERVICES AND CHARGES	\$79,500	\$79,500
CAPITAL OUTLAY	\$5,500	\$5,500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$524,924	\$524,924

DEPARTMENT: 0077 BOARD OF PUBLIC WORKS & SAFETY

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$9,016,148	\$9,016,148
SUPPLIES	\$1,000	\$1,000
SERVICES AND CHARGES	\$45,000	\$45,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$3,455,000	\$3,455,000
PROPERTY TAX CAPS	\$0	\$0
Total	\$12,517,148	\$12,517,148

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$7,193,402	\$7,193,402
Total	\$7,193,402	\$7,193,402

DEPARTMENT: 0106 DATA PROCESSING (COMPUTERS)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$234,281	\$234,281
SUPPLIES	\$2,000	\$2,000
SERVICES AND CHARGES	\$173,500	\$173,500
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$409,781	\$409,781

DEPARTMENT: 0200 JUDICIAL SERVICES (COURT SERVICES)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$390,757	\$390,757
SUPPLIES	\$13,000	\$13,000
SERVICES AND CHARGES	\$74,750	\$74,750
CAPITAL OUTLAY	\$500	\$500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$479,007	\$479,007

DEPARTMENT: 0277 LAW DEPARTMENT

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$256,420	\$256,420
SUPPLIES	\$4,000	\$4,000
SERVICES AND CHARGES	\$11,500	\$11,500
CAPITAL OUTLAY	\$1,000	\$1,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$272,920	\$272,920

DEPARTMENT: 0306 ENGINEER

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$591,306	\$591,306
SUPPLIES	\$105,000	\$105,000
SERVICES AND CHARGES	\$200,000	\$200,000
CAPITAL OUTLAY	\$1,000	\$1,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$897,306	\$897,306

DEPARTMENT: 0309 HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$124,430	\$124,430
SUPPLIES	\$3,000	\$3,000
SERVICES AND CHARGES	\$4,750,300	\$4,750,300
CAPITAL OUTLAY	\$400	\$400
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$4,878,130	\$4,878,130

DEPARTMENT: 0362 FIRE DEPARTMENT

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$14,580,638	\$14,580,638
SUPPLIES	\$325,000	\$325,000
SERVICES AND CHARGES	\$645,500	\$645,500
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$15,551,138	\$15,551,138

DEPARTMENT: 0370 POLICE DEPARTMENT (TOWN MARSHALL)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$22,045,563	\$22,045,563
SUPPLIES	\$656,000	\$656,000
SERVICES AND CHARGES	\$659,500	\$659,500
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$23,361,063	\$23,361,063

DEPARTMENT: 0506 SOLID WASTE (REFUSE-GARBAGE-TRASH)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$2,673,503	\$2,673,503
SUPPLIES	\$125,000	\$125,000
SERVICES AND CHARGES	\$2,735,000	\$2,735,000
CAPITAL OUTLAY	\$300,000	\$300,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$5,833,503	\$5,833,503

DEPARTMENT: 9602 MVH Personal Services

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$890,385	\$890,385
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$890,385	\$890,385

Totals by Fund

Published Amt.: \$74,725,143

Adopted Amt.: \$74,725,143

BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,500	\$2,500
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$596,311	\$596,311
PROPERTY TAX CAPS	\$0	\$0
Total	\$598,811	\$598,811

Totals by Fund	Published Amt.: \$598,811	Adopted Amt.: \$598,811
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0254 - LOCAL INCOME TAX

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$3,437,928	\$3,437,928
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$3,437,928	\$3,437,928

Totals by Fund	Published Amt.: \$3,437,928	Adopted Amt.: \$3,437,928
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0341 - FIRE PENSION

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 0113 FIRE PENSION		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$15,210	\$15,210
SUPPLIES	\$500	\$500
SERVICES AND CHARGES	\$4,413,993	\$4,413,993
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$4,429,703	\$4,429,703

Totals by Fund	Published Amt.: \$4,429,703	Adopted Amt.: \$4,429,703
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0342 - POLICE PENSION

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 0112 POLICE PENSION (PENSION 1977)		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$13,025	\$13,025
SUPPLIES	\$2,000	\$2,000
SERVICES AND CHARGES	\$4,896,557	\$4,896,557
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$4,911,582	\$4,911,582

Totals by Fund	Published Amt.: \$4,911,582	Adopted Amt.: \$4,911,582
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0706 - LOCAL ROAD & STREET

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$830,000	\$830,000
SERVICES AND CHARGES	\$155,000	\$155,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$985,000	\$985,000

Totals by Fund	Published Amt.: \$985,000	Adopted Amt.: \$985,000
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 0708 - MOTOR VEHICLE HIGHWAY

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$443,476	\$443,476
Total	\$443,476	\$443,476

DEPARTMENT: 0524 STREET		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$4,005,229	\$4,005,229
SUPPLIES	\$1,205,200	\$1,205,200
SERVICES AND CHARGES	\$313,000	\$313,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$5,523,429	\$5,523,429

Totals by Fund	Published Amt.: \$5,966,905	Adopted Amt.: \$5,966,905
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 1301 - PARK & RECREATION

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$1,046,062	\$1,046,062
Total	\$1,046,062	\$1,046,062

DEPARTMENT: 0803 PARKS & RECREATION (RECREATION)		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$3,954,027	\$3,954,027
SUPPLIES	\$355,000	\$355,000
SERVICES AND CHARGES	\$763,500	\$763,500
CAPITAL OUTLAY	\$100,000	\$100,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$5,172,527	\$5,172,527

Totals by Fund	Published Amt.: \$6,218,589	Adopted Amt.: \$6,218,589
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 1380 - PARK BOND

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,500	\$2,500
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$882,075	\$882,075
PROPERTY TAX CAPS	\$0	\$0
Total	\$884,575	\$884,575

Totals by Fund	Published Amt.: \$884,575	Adopted Amt.: \$884,575
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$210,000	\$210,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$210,000	\$210,000

Totals by Fund	Published Amt.: \$210,000	Adopted Amt.: \$210,000
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 2391 - CUMULATIVE CAPITAL DEVELOPMENT

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$550,000	\$550,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$56,060	\$56,060
Total	\$606,060	\$606,060

Totals by Fund	Published Amt.: \$606,060	Adopted Amt.: \$606,060
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 2411 - ECONOMIC DEV INCOME TAX CEDIT

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,200,000	\$2,200,000
CAPITAL OUTLAY	\$1,700,000	\$1,700,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$3,900,000	\$3,900,000

Totals by Fund	Published Amt.: \$3,900,000	Adopted Amt.: \$3,900,000
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 9500 - Gaming

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$37,400,000	\$37,400,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$650,000	\$650,000
PROPERTY TAX CAPS	\$0	\$0
Total	\$38,050,000	\$38,050,000

Totals by Fund	Published Amt.: \$38,050,000	Adopted Amt.: \$38,050,000
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 9501 - Penalties

DEPARTMENT: 9600 Environmental Management		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$333,974	\$333,974
SUPPLIES	\$2,525	\$2,525
SERVICES AND CHARGES	\$10,500	\$10,500
CAPITAL OUTLAY	\$1,000	\$1,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$347,999	\$347,999

Totals by Fund	Published Amt.: \$347,999	Adopted Amt.: \$347,999
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 9502 - Adult Probation

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$95,181	\$95,181
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$95,181	\$95,181

Totals by Fund	Published Amt.: \$95,181	Adopted Amt.: \$95,181
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 9503 - Inspections

DEPARTMENT: 0625 INSPECTIONS		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$1,310,195	\$1,310,195
SUPPLIES	\$35,000	\$35,000
SERVICES AND CHARGES	\$150,000	\$150,000
CAPITAL OUTLAY	\$2,500	\$2,500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,497,695	\$1,497,695

Totals by Fund	Published Amt.: \$1,497,695	Adopted Amt.: \$1,497,695
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 9504 - Public Safety

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 0360 PUBLIC SAFETY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$305,000	\$305,000
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$775,000	\$775,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,080,000	\$1,080,000

Totals by Fund	Published Amt.: \$1,080,000	Adopted Amt.: \$1,080,000
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 9505 - LOIT 2016 Special Distribution

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$1,200,000	\$1,200,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,200,000	\$1,200,000

Totals by Fund	Published Amt.: \$1,200,000	Adopted Amt.: \$1,200,000
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BUDGET REPORT FOR

Selected Year: 2018
Selected County: 45 - Lake County
Selected Unit: 0104 - HAMMOND CIVIL CITY
Selected Fund: 9507 - Local Infraction Deferral Program (Fund 507)

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$116,246	\$116,246
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$116,246	\$116,246

Totals by Fund	Published Amt.: \$116,246	Adopted Amt.: \$116,246
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Totals by Unit	Published Amt.: \$150,820,172	Adopted Amt.: \$150,820,172
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Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0061 - RAINY DAY
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$1,558,755	\$1,558,755
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$0	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$1,558,755	\$1,558,755
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$0	\$0
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$500,000	\$500,000
b). Total Column B Budget Form 2	\$1,600,000	\$1,600,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$2,100,000	\$2,100,000
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$541,245)	(\$541,245)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$541,245	\$541,245
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0101 - GENERAL
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$74,725,143	\$74,725,143
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$34,042,121	\$34,042,121
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$108,767,264	\$108,767,264
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$12,608,804	\$12,608,804
7. Taxes to be collected, present year (December settlement)	\$13,670,792	\$13,670,792
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$10,762,289	\$10,762,289
b). Total Column B Budget Form 2	\$35,359,579	\$35,359,579
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$72,401,464	\$72,401,464
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$36,365,800	\$36,365,800

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$50,417	\$50,417
12. Amount to be raised by tax levy (add lines 10 and 11)	\$36,416,217	\$36,416,217
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$36,416,217	\$36,416,217
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$36,416,217	\$36,416,217
17. Net Tax Rate on each one hundred dollars of taxable property	2.0229	2.0229
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$7,193,402	\$7,193,402

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$598,811	\$598,811
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$27,246	\$27,246
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$626,057	\$626,057
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	(\$141,363)	(\$141,363)
7. Taxes to be collected, present year (December settlement)	\$323,344	\$323,344
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$29,159	\$29,159
b). Total Column B Budget Form 2	\$31,479	\$31,479
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$242,619	\$242,619
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$383,438	\$383,438

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$596,565	\$596,565
12. Amount to be raised by tax levy (add lines 10 and 11)	\$980,003	\$980,003
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$980,003	\$980,003
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$980,003	\$980,003
17. Net Tax Rate on each one hundred dollars of taxable property	0.0544	0.0544
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0254 - LOCAL INCOME TAX
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$3,437,928	\$3,437,928
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$1,111,624	\$1,111,624
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$4,549,552	\$4,549,552
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$137,591	\$137,591
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$1,453,969	\$1,453,969
b). Total Column B Budget Form 2	\$2,957,993	\$2,957,993
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$4,549,553	\$4,549,553
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$1)	(\$1)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$1	\$1
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0341 - FIRE PENSION
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$4,429,703	\$4,429,703
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$2,207,324	\$2,207,324
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$6,637,027	\$6,637,027
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$3,966,550	\$3,966,550
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$2,734,542	\$2,734,542
b). Total Column B Budget Form 2	\$4,507,797	\$4,507,797
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$11,208,889	\$11,208,889
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$4,571,862)	(\$4,571,862)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$4,571,862	\$4,571,862
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0342 - POLICE PENSION
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$4,911,582	\$4,911,582
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$2,640,309	\$2,640,309
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$7,551,891	\$7,551,891
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$3,049,243	\$3,049,243
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$2,828,137	\$2,828,137
b). Total Column B Budget Form 2	\$4,835,404	\$4,835,404
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$10,712,784	\$10,712,784
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$3,160,893)	(\$3,160,893)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$3,160,893	\$3,160,893
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0706 - LOCAL ROAD & STREET
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$985,000	\$985,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$221,267	\$221,267
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$1,206,267	\$1,206,267
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$161,256	\$161,256
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$525,193	\$525,193
b). Total Column B Budget Form 2	\$1,139,378	\$1,139,378
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$1,825,827	\$1,825,827
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$619,560)	(\$619,560)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$619,560	\$619,560
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 0708 - MOTOR VEHICLE HIGHWAY
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$5,966,905	\$5,966,905
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$3,925,645	\$3,925,645
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$9,892,550	\$9,892,550
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$1,635,450	\$1,635,450
7. Taxes to be collected, present year (December settlement)	\$385,874	\$385,874
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$1,771,940	\$1,771,940
b). Total Column B Budget Form 2	\$3,873,494	\$3,873,494
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$7,666,758	\$7,666,758
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$2,225,792	\$2,225,792

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$19,284	\$19,284
12. Amount to be raised by tax levy (add lines 10 and 11)	\$2,245,076	\$2,245,076
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$2,245,076	\$2,245,076
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$2,245,076	\$2,245,076
17. Net Tax Rate on each one hundred dollars of taxable property	0.1247	0.1247
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$443,476	\$443,476

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 1301 - PARK & RECREATION
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$6,218,589	\$6,218,589
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$2,415,386	\$2,415,386
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$8,633,975	\$8,633,975
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$260,598	\$260,598
7. Taxes to be collected, present year (December settlement)	\$1,724,595	\$1,724,595
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$254,991	\$254,991
b). Total Column B Budget Form 2	\$1,101,902	\$1,101,902
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$3,342,086	\$3,342,086
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$5,291,889	\$5,291,889

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$3,742	\$3,742
12. Amount to be raised by tax levy (add lines 10 and 11)	\$5,295,631	\$5,295,631
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$5,295,631	\$5,295,631
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$5,295,631	\$5,295,631
17. Net Tax Rate on each one hundred dollars of taxable property	0.2942	0.2942
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$1,046,062	\$1,046,062

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 1380 - PARK BOND
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$884,575	\$884,575
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$438,500	\$438,500
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$1,323,075	\$1,323,075
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$81,902	\$81,902
7. Taxes to be collected, present year (December settlement)	\$677,914	\$677,914
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$19,378	\$19,378
b). Total Column B Budget Form 2	\$67,084	\$67,084
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$846,278	\$846,278
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$476,797	\$476,797

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$445,850	\$445,850
12. Amount to be raised by tax levy (add lines 10 and 11)	\$922,647	\$922,647
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$922,647	\$922,647
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$922,647	\$922,647
17. Net Tax Rate on each one hundred dollars of taxable property	0.0513	0.0513
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$210,000	\$210,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$143,382	\$143,382
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$353,382	\$353,382
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$82,346	\$82,346
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$97,804	\$97,804
b). Total Column B Budget Form 2	\$183,484	\$183,484
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$363,634	\$363,634
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$10,252)	(\$10,252)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$10,252	\$10,252
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 2391 - CUMULATIVE CAPITAL DEVELOPMENT
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$2,117,909,879	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$606,060	\$606,060
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$499,216	\$499,216
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$1,105,276	\$1,105,276
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$826,905	\$826,905
7. Taxes to be collected, present year (December settlement)	\$87,324	\$87,324
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$6,682	\$6,682
b). Total Column B Budget Form 2	\$11,097	\$11,097
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$932,008	\$932,008
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$173,268	\$173,268

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$110,532	\$110,532
12. Amount to be raised by tax levy (add lines 10 and 11)	\$283,800	\$283,800
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$283,800	\$283,800
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$283,800	\$283,800
17. Net Tax Rate on each one hundred dollars of taxable property	0.0134	0.0134
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$56,060	\$56,060

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 2411 - ECONOMIC DEV INCOME TAX CEDIT
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$3,900,000	\$3,900,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$1,349,395	\$1,349,395
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$5,249,395	\$5,249,395
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$1,894,489	\$1,894,489
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$1,440,145	\$1,440,145
b). Total Column B Budget Form 2	\$2,980,334	\$2,980,334
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$6,314,968	\$6,314,968
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$1,065,573)	(\$1,065,573)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$1,065,573	\$1,065,573
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 9500 - Gaming
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$38,050,000	\$38,050,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$6,638,019	\$6,638,019
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$44,688,019	\$44,688,019
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$1,594,522	\$1,594,522
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$17,000,000	\$17,000,000
b). Total Column B Budget Form 2	\$35,000,000	\$35,000,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$53,594,522	\$53,594,522
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$8,906,503)	(\$8,906,503)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$8,906,503	\$8,906,503
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 9501 - Penalties
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$347,999	\$347,999
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$374,010	\$374,010
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$722,009	\$722,009
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$510,469	\$510,469
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$5,000	\$5,000
b). Total Column B Budget Form 2	\$210,000	\$210,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$725,469	\$725,469
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$3,460)	(\$3,460)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$3,460	\$3,460
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 9502 - Adult Probation
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$95,181	\$95,181
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$123,998	\$123,998
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$219,179	\$219,179
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$66,293	\$66,293
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$50,000	\$50,000
b). Total Column B Budget Form 2	\$125,000	\$125,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$241,293	\$241,293
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$22,114)	(\$22,114)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$22,114	\$22,114
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 9503 - Inspections
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$1,497,695	\$1,497,695
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$732,977	\$732,977
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$2,230,672	\$2,230,672
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$786,868	\$786,868
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$55,000	\$55,000
b). Total Column B Budget Form 2	\$1,530,000	\$1,530,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$2,371,868	\$2,371,868
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$141,196)	(\$141,196)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$141,196	\$141,196
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 9504 - Public Safety
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$1,080,000	\$1,080,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$700,227	\$700,227
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$1,780,227	\$1,780,227
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$732,094	\$732,094
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$417,603	\$417,603
b). Total Column B Budget Form 2	\$835,207	\$835,207
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$1,984,904	\$1,984,904
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$204,677)	(\$204,677)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$204,677	\$204,677
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 9505 - LOIT 2016 Special Distribution
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$1,200,000	\$1,200,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$0	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$1,200,000	\$1,200,000
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$1,903,752	\$1,903,752
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$0	\$0
b). Total Column B Budget Form 2	\$0	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$1,903,752	\$1,903,752
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$703,752)	(\$703,752)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$703,752	\$703,752
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0104 - HAMMOND CIVIL CITY
Fund Name: 9507 - Local Infraction Deferral Program (Fund 507)
County: 45 - Lake County
Year: 2018

Net Assessed Value	\$1,800,223,397	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$116,246	\$116,246
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$32,656	\$32,656
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$148,902	\$148,902
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$236,525	\$236,525
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$32,000	\$32,000
b). Total Column B Budget Form 2	\$70,000	\$70,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$338,525	\$338,525
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$189,623)	(\$189,623)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$189,623	\$189,623
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.