

Budget Form 1 - Budget Estimate

Year: 2023 County: Hendricks Unit: Pittsboro Civil Town

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0005 - CASINO/RIVERBOAT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	4135	HSA Deductions	\$13,000	\$0
0005 - CASINO/RIVERBOAT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		ADA Compliance	\$15,000	\$0
0005 - CASINO/RIVERBOAT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0005 - CASINO/RIVERBOAT Total						\$28,000	\$0
0061 - RAINY DAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	1520	Transfer Out	\$0	\$0
0061 - RAINY DAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	1590	Emergency	\$25,000	\$0
0061 - RAINY DAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0061 - RAINY DAY Total						\$25,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	2121	Clerk Treasurer Salary	\$27,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Salaries and Wages	2133	Unemployment	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	2131	FICA (7.65%)	\$2,500	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	PERSONAL SERVICES	Employee Benefits	2132	INPRs (11.2%)	\$3,100	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SUPPLIES	Office Supplies	2210	Office Supplies	\$6,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SUPPLIES	Office Supplies	2212	Stationary	\$0	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Professional Services	2134	Employee Health Ins (AUL Life Ins Premium)	\$2,600	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Professional Services	2315	Professional Services	\$11,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Printing and Advertising	2323	Postage	\$2,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Printing and Advertising	2332	Publication of Legal Notices	\$500	\$0

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0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Utility Services	2324	Telephone	\$6,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	2394	Official Bonds	\$1,500	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	2398	Dues & Subscriptions	\$250	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	2511	Examination of Records	\$1,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	SERVICES AND CHARGES	Other Services and Charges	2590	Election	\$2,000	\$0
0101 - GENERAL	CLERK (CLERK/TREASURER)	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	1120	Town Council Members Salary	\$27,053	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	1131	Social Security	\$2,069	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Insurance	1340	Insurance	\$37,000	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Utility Services	1351	Electric	\$10,000	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Utility Services	1352	Gas	\$5,000	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Utility Services	1354	Water	\$1,000	\$0
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Utility Services	1355	Sewage	\$750	\$0
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	4121	Building Commissioner Salary	\$61,000	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	4121	Inspector	\$35,000	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	4122	Admin Salary	\$18,540	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	4131	FICA (7.65%)	\$8,763	\$0

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0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	4131	Inspector FICA (7.65%)	\$0	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	4132	INPRs (11.2%)	\$8,959	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	4133	State Unemployment	\$309	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	4134	Employee Health Insurance (19%)	\$45,000	\$0
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services	4316	Planning	\$10,000	\$0
0101 - GENERAL	ATTORNEY (CORPORATE - CITY ATTY)	SERVICES AND CHARGES	Professional Services	6127	Town Attorney	\$60,000	\$0
0101 - GENERAL	BUILDING MAINTENANCE (MAINT. & REPAIR - CITY INSPECTOR)	PERSONAL SERVICES	Salaries and Wages	3121	Town Manager	\$21,630	\$0
0101 - GENERAL	BUILDING MAINTENANCE (MAINT. & REPAIR - CITY INSPECTOR)	PERSONAL SERVICES	Employee Benefits	3131	FICA (7.65%)	\$1,700	\$0
0101 - GENERAL	BUILDING MAINTENANCE (MAINT. & REPAIR - CITY INSPECTOR)	PERSONAL SERVICES	Employee Benefits	3132	INPRs (11.2%)	\$2,500	\$0
0101 - GENERAL	BUILDING MAINTENANCE (MAINT. & REPAIR - CITY INSPECTOR)	PERSONAL SERVICES	Employee Benefits	3133	State Unemployment	\$210	\$0
0101 - GENERAL	BUILDING MAINTENANCE (MAINT. & REPAIR - CITY INSPECTOR)	PERSONAL SERVICES	Employee Benefits	3135	HSA Deductions	\$0	\$0
0101 - GENERAL	BUILDING MAINTENANCE (MAINT. & REPAIR - CITY INSPECTOR)	SUPPLIES	Operating Supplies	3230	Building Material	\$5,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	5121	Police Chief Salary	\$84,199	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	5122	Deputy Salary	\$502,596	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	5123	Crossing Guard/Admin	\$48,172	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	5124	Deputy Marshal Salary - OT/Holiday	\$20,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	5128	Police Commission	\$2,400	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	5131	FICA (7.65%)	\$44,890	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	5132	INPRs (17.5%)	\$102,690	\$0

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0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	5133	State Unemployment	\$2,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	5134	Employee Health Insurance	\$250,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	5135	HSA Deduction	\$45,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	5220	Police Equipment (Gas & Supplies)	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	5292	Marshal Uniforms	\$12,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	5293	Police Investigation	\$11,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	5294	Police Ammo/Weapons	\$7,500	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	5127	Police Attorney	\$15,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	5360	Marshal Car Repair	\$15,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	5324	Police Phone Line	\$6,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	5325	Police Communications	\$30,000	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	5361	IDACs	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	5362	Grant Writing Salary	\$6,000	\$0
0101 - GENERAL Total						\$1,631,380	\$0
0180 - DEBT SERVICE	NO DEPARTMENT	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal		Bond Anticipation Note	\$0	\$0
0180 - DEBT SERVICE	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	001	2023 Go Bond Payment	\$500,000	\$0
0180 - DEBT SERVICE Total						\$500,000	\$0
0205 - COUNTY WHEEL TAX	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	1361	Street Repair	\$60,000	\$0
0205 - COUNTY WHEEL TAX	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		Bridge Project	\$300,000	\$0

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0205 - COUNTY WHEEL TAX	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0205 - COUNTY WHEEL TAX Total						\$360,000	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	1431	Street Maint & Repair	\$125,000	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0706 - LOCAL ROAD & STREET Total						\$125,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	1120	Employee Salaries	\$41,196	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	1132	INPRs (11.2%)	\$4,614	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	1131	FICA (7.65%)	\$3,152	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	1133	State Unemployment	\$400	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	1220	Gasoline	\$10,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	1231	Gravel/Sand/Salt	\$12,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	1233	Bituminous Material	\$2,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	1312	Street Engineering	\$10,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	1315	Payroll Fees	\$600	\$0

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0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	1340	Insurance	\$9,400	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	1360	Snow Removal	\$10,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Construction	1431	Construction & Improvements	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY Total						\$103,362	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	1120	Salary - Employees	\$84,450	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	1131	FICA	\$6,500	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	1132	INPRs	\$560	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	1133	State Unemployment	\$300	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	1134	Health Insurance	\$0	\$0
1303 - PARK	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	1121	Park Board - Meeting	\$2,880	\$0
1303 - PARK	NO DEPARTMENT	SUPPLIES	Other Supplies	1290	Other Supplies	\$3,200	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	1315	Professional Services	\$5,000	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	1316	Athletics	\$5,500	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	1317	Lawn care	\$50,000	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	1318	Rec Events	\$9,000	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	1340	Insurance	\$9,400	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	1350	Utilities	\$12,700	\$0
1303 - PARK	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	1360	Repairs & Maintenance	\$7,700	\$0

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1303 - PARK	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1303 - PARK Total						\$197,190	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	1360	Building Maintenance	\$6,000	\$0
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						\$6,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SUPPLIES	Office Supplies		Police Office Supplies	\$5,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SUPPLIES	Operating Supplies	1440	Police Car Equipment	\$15,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SUPPLIES	Operating Supplies	1443	Gasoline - Police	\$35,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	1420	Building Structures - ADA Compliance	\$10,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT Total						\$65,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	1450	EDIT	\$50,000	\$0

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2411 - ECONOMIC DEV INCOME TAX CEDIT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2411 - ECONOMIC DEV INCOME TAX CEDIT Total						\$50,000	\$0
UNIT TOTAL						\$3,090,932	\$0