

Budget Form 1 - Budget Estimate

Prior Year: 2023 Budget Year: 2024 County: Lake Unit: Cedar Lake Civil Town

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Adopted 2023	Proposed 2024	Change	%	Notes
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	101-002-110	Town Council	\$46,350	\$47,850	\$1,500	3.2%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	101-002-111	Town Manager	\$60,375	\$62,200	\$1,825	3.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	101-002-112	Full-Time Staff	\$99,100	\$126,550	\$27,450	27.7%	Primarily for GIS coordinator, some salary reallocations as well
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	101-002-114	Custodian	\$21,840	\$22,800	\$960	4.4%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	101-002-116	Overtime	\$2,000	\$2,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	101-002-121	Group Health	\$650,000	\$700,000	\$50,000	7.7%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	101-002-122	FICA/Medicare	\$17,600	\$20,000	\$2,400	13.6%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	101-002-123	INPRS	\$20,400	\$24,000	\$3,600	17.6%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Employee Benefits	101-002-124	Longevity	\$0	\$0	\$0		
PERSONAL SERVICES Total						\$917,665	\$1,005,400	\$87,735	9.6%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Office Supplies	101-002-211	Office Supplies	\$3,500	\$3,500	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Office Supplies	101-002-212	Postage	\$3,500	\$3,500	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Other Supplies	101-002-241	Misc Supplies	\$4,000	\$4,000	\$0	0.0%	
SUPPLIES Total						\$11,000	\$11,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	101-002-311	Attorney	\$100,000	\$135,000	\$35,000	35.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	101-002-312	Engineer	\$100,000	\$110,000	\$10,000	10.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	101-002-313	Consultants	\$140,000	\$110,000	(\$30,000)	-21.4%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Communication and Transportation	101-002-321	Phones	\$3,000	\$3,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Communication and Transportation	101-002-322	Travel	\$2,000	\$2,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Printing and Advertising	101-002-331	Printing	\$1,000	\$1,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Printing and Advertising	101-002-332	Advertising	\$5,000	\$5,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Insurance	101-002-341	Property/Casualty	\$200,000	\$200,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Utility Services	101-002-351	NIPSCO	\$27,500	\$27,500	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Utility Services	101-002-352	Town Utilities	\$33,000	\$33,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Utility Services	101-002-353	Street/Traffic Lights	\$88,000	\$88,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Repairs and Maintenance	101-002-363	Maintenance Agreements	\$15,000	\$15,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	101-002-394	Instruction	\$2,500	\$2,500	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	101-002-396	Misc Services	\$40,000	\$40,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	101-002-397	Dues/Subscriptions	\$3,000	\$3,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	101-002-398	Town Promotion	\$4,000	\$4,000	\$0	0.0%	
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Other Services and Charges	101-002-399	Town Facilities	\$7,000	\$5,400	(\$1,600)	-22.9%	
SERVICES AND CHARGES Total						\$771,000	\$784,400	\$13,400	1.7%	
CITY COUNCIL/TOWN BOARD (COMMON COUNCIL) Total						\$1,699,665	\$1,800,800	\$101,135	6.0%	

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Prior Year: 2023 Budget Year: 2024 County: Lake Unit: Cedar Lake Civil Town

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Adopted 2023	Proposed 2024	Change	%	Notes
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-001-111	Clerk-Treasurer	\$35,000	\$36,100	\$1,100	3.1%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-001-112	Full-Time Staff	\$64,000	\$67,650	\$3,650	5.7%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	101-001-116	Overtime	\$2,600	\$2,600	\$0	0.0%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-001-122	FICA/Medicare	\$8,000	\$8,400	\$400	5.0%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-001-123	INPRS	\$11,400	\$12,000	\$600	5.3%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Employee Benefits	101-001-124	Longevity	\$2,565	\$2,600	\$35	1.4%	
PERSONAL SERVICES Total						\$123,565	\$129,350	\$5,785	4.7%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SUPPLIES	Office Supplies	101-002-211	Office Supplies	\$300	\$330	\$30	10.0%	
SUPPLIES Total						\$300	\$330	\$30	10.0%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Communication and Transportation	101-001-322	Travel	\$1,200	\$1,200	\$0	0.0%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Printing and Advertising	101-001-331	Printing	\$100	\$100	\$0	0.0%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-001-394	Instruction	\$3,500	\$3,500	\$0	0.0%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-001-396	Misc Services	\$1,500	\$1,500	\$0	0.0%	
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Other Services and Charges	101-001-397	Member Dues	\$500	\$500	\$0	0.0%	
SERVICES AND CHARGES Total						\$6,800	\$6,800	\$0	0.0%	
CLERK-TREASURER (CITY/TOWN UNITS ONLY) Total						\$130,665	\$136,480	\$5,815	4.5%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-110	Board of Safety	\$4,400	\$4,550	\$150	3.4%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-111	Fire Chief	\$85,000	\$87,600	\$2,600	3.1%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-112	Full-Time Officers	\$823,750	\$970,000	\$146,250	17.8%	2 additional full-time officers
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-113	EMS Billing Clerk	\$38,500	\$40,000	\$1,500	3.9%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-115	Part-Time Officers	\$100,000	\$100,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-116	Overtime	\$175,000	\$150,000	(\$25,000)	-14.3%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-117	Volunteer Stipend	\$30,000	\$30,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	101-005-119	PTO Payout	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-005-122	FICA/Medicare	\$62,000	\$66,000	\$4,000	6.5%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-005-123	INPRS	\$155,000	\$180,000	\$25,000	16.1%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Employee Benefits	101-005-124	Longevity	\$5,000	\$5,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Other Personal Services	101-005-131	Uniforms	\$12,000	\$12,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Other Personal Services	101-005-132	Physicals	\$10,000	\$10,000	\$0	0.0%	Will need for '25
PERSONAL SERVICES Total						\$1,510,650	\$1,665,150	\$154,500	10.2%	
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	101-005-211	Office Supplies	\$4,500	\$4,500	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Operating Supplies	101-005-221	Fuel/Oil	\$20,000	\$35,000	\$15,000	75.0%	Based on current needs
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	101-005-231	Parts/Tools	\$12,000	\$10,000	(\$2,000)	-16.7%	
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Other Supplies	101-005-241	Other Operating Supplies	\$30,000	\$30,000	\$0	0.0%	
SUPPLIES Total						\$66,500	\$79,500	\$13,000	19.5%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	101-005-321	Phones	\$7,000	\$7,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	101-005-322	Travel	\$500	\$500	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	101-005-331	Printing	\$1,000	\$1,000	\$0	0.0%	

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0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	101-005-351	NIPSCO	\$20,000	\$25,000	\$5,000	25.0%	For increased energy costs and increased costs for new facility
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Utility Services	101-005-352	Town Utilities	\$7,500	\$8,500	\$1,000	13.3%	For increased energy costs and increased costs for new facility
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	101-005-361	Equipment Repairs	\$45,000	\$45,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	101-005-362	Vehicle Repairs	\$55,000	\$55,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	101-005-365	Maint Ageements	\$6,000	\$6,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-005-339	Copier Lease	\$1,800	\$1,800	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-005-394	Instruction	\$3,000	\$3,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-005-396	Misc Services	\$16,500	\$15,000	(\$1,500)	-9.1%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-005-397	Subscriptions/Dues	\$12,000	\$12,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	101-005-398	Awards	\$1,200	\$1,200	\$0	0.0%	
SERVICES AND CHARGES Total						\$176,500	\$181,000	\$4,500	2.5%	
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Buildings		Facilities Improvements	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Misc Equipment	\$7,500	\$0	(\$7,500)	-100.0%	Moved to CCD fund
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		PPE/Safety Gear	\$20,000	\$0	(\$20,000)	-100.0%	Moved to CCD fund
CAPITAL OUTLAYS Total						\$37,500	\$10,000	(\$27,500)	-73.3%	
FIRE DEPARTMENT Total						\$1,791,150	\$1,935,650	\$144,500	8.1%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Salaries and Wages		Administrative Assistant	\$41,600	\$45,050	\$3,450	8.3%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Salaries and Wages		Park Board	\$6,600	\$6,800	\$200	3.0%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Salaries and Wages		Part-Time Crew	\$35,360	\$49,850	\$14,490	41.0%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Salaries and Wages		Recreation Coordinator	\$60,000	\$61,800	\$1,800	3.0%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Salaries and Wages		Superintendent	\$85,000	\$87,600	\$2,600	3.1%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Salaries and Wages	101-006-112	Full-Time Crew	\$140,300	\$141,250	\$950	0.7%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Salaries and Wages	101-006-116	Overtime	\$2,500	\$2,500	\$0	0.0%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Employee Benefits	101-006-122	FICA/Medicare	\$28,500	\$30,300	\$1,800	6.3%	
0101 - GENERAL	PARKS	PERSONAL SERVICES	Employee Benefits	101-006-123	INPRS	\$36,700	\$37,600	\$900	2.5%	
PERSONAL SERVICES Total						\$436,560	\$462,750	\$26,190	6.0%	
0101 - GENERAL	PARKS	SUPPLIES	Office Supplies		Fuel	\$30,000	\$30,000	\$0	0.0%	
0101 - GENERAL	PARKS	SUPPLIES	Office Supplies		Misc Supplies	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	PARKS	SUPPLIES	Office Supplies		Office Supplies	\$2,500	\$2,500	\$0	0.0%	
0101 - GENERAL	PARKS	SUPPLIES	Operating Supplies	101-006-222	Operating Supplies	\$15,000	\$15,000	\$0	0.0%	
0101 - GENERAL	PARKS	SUPPLIES	Repair and Maintenance Supplies	101-006-231	Parts & Tools	\$20,000	\$20,000	\$0	0.0%	
SUPPLIES Total						\$77,500	\$77,500	\$0	0.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Professional Services		Consultants	\$125,000	\$50,000	(\$75,000)	-60.0%	Reduced post certain initial services
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Utility Services		Electric	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Professional Services		Engineers	\$25,000	\$20,000	(\$5,000)	-20.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Professional Services		Legal	\$20,000	\$20,000	\$0	0.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Other Services and Charges		Beautification	\$30,000	\$30,000	\$0	0.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Other Services and Charges		Events/Promotions	\$0	\$30,000	\$30,000		New line

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0101 - GENERAL	PARKS	SERVICES AND CHARGES	Utility Services		Other Utilities	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Repairs and Maintenance	101-006-361	Equipment Repairs	\$50,000	\$25,000	(\$25,000)	-50.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Other Services and Charges	101-006-397	IPRA Dues	\$400	\$400	\$0	0.0%	
0101 - GENERAL	PARKS	SERVICES AND CHARGES	Other Services and Charges	101-006-399	Facilities and Grounds Maintenance	\$60,000	\$60,000	\$0	0.0%	
SERVICES AND CHARGES Total						\$330,400	\$255,400	(\$75,000)	-22.7%	
0101 - GENERAL	PARKS	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Park Equipment	\$150,000	\$50,000	(\$100,000)	-66.7%	
0101 - GENERAL	PARKS	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Vehicles and Trailers	\$60,000	\$50,000	(\$10,000)	-16.7%	
0101 - GENERAL	PARKS	CAPITAL OUTLAYS	Improvements Other than Buildings		Park Improvements	\$0	\$75,000	\$75,000		
0101 - GENERAL	PARKS	CAPITAL OUTLAYS	Other Capital Outlays		Facilities Improvements	\$10,000	\$10,000	\$0	0.0%	
CAPITAL OUTLAYS Total						\$220,000	\$185,000	(\$35,000)	-15.9%	
PARKS Total						\$1,064,460	\$980,650	(\$83,810)	-7.9%	
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages		Planning Secretary	\$25,740	\$25,200	(\$540)	-2.1%	Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	101-004-110	Commission/BZA	\$19,140	\$19,700	\$560	2.9%	Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	101-004-111	Administrator	\$30,900	\$44,600	\$13,700	44.3%	Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	101-004-112	Director	\$42,500	\$61,300	\$18,800	44.2%	Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	101-004-113	Coordinator	\$21,500	\$31,550	\$10,050	46.7%	Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	101-004-114	Part-Time Staff	\$7,500	\$7,500	\$0	0.0%	Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	101-004-116	Overtime	\$0	\$0	\$0		Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	101-004-118	On-Call Inspections	\$93,600	\$90,000	(\$3,600)	-3.8%	Primary for wage reallocations
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	101-004-122	FICA/Medicare Tax	\$18,700	\$21,700	\$3,000	16.0%	
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	101-004-123	INPRS	\$24,000	\$28,300	\$4,300	17.9%	
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Employee Benefits	101-004-124	Longevity	\$3,120	\$3,200	\$80	2.6%	
PERSONAL SERVICES Total						\$286,700	\$333,050	\$46,350	16.2%	
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Office Supplies	101-004-211	Office Supplies	\$500	\$500	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Operating Supplies	101-004-242	Unsafe Bldg	\$1,500	\$1,500	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Other Supplies	101-004-241	Misc Supplies	\$1,000	\$1,000	\$0	0.0%	
SUPPLIES Total						\$3,000	\$3,000	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services		IT/Technology Services	\$40,000	\$20,000	(\$20,000)	-50.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services		Unsafe Building	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services	101-004-311	Attorney	\$25,000	\$30,000	\$5,000	20.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Professional Services	101-004-312	Engineer	\$65,000	\$65,000	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Communication and Transportation	101-004-322	Travel	\$500	\$500	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Printing and Advertising	101-004-331	Printing	\$3,000	\$2,500	(\$500)	-16.7%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Printing and Advertising	101-006-361	Legal Ads	\$6,000	\$5,000	(\$1,000)	-16.7%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Repairs and Maintenance		Vehicle/Equipment Repairs	\$0	\$10,000	\$10,000		New line
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Other Services and Charges	101-004-394	Instruction	\$5,000	\$5,000	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Other Services and Charges	101-004-396	Misc Services	\$1,000	\$1,000	\$0	0.0%	
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Other Services and Charges	101-004-397	Dues/Subscriptions	\$400	\$500	\$100	25.0%	
SERVICES AND CHARGES Total						\$155,900	\$149,500	(\$6,400)	-4.1%	

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						Adopted	Proposed			
Fund	Department	Category	Sub-Category	Line Item Code	Line Item	2023	2024	Change	%	Notes
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Computers/Office Equipment	\$15,000	\$0	(\$15,000)	-100.0%	Moved to CCD fund
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Inspector Truck	\$55,000	\$0	(\$55,000)	-100.0%	Not needed for '24
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Other Capital Outlays		Other Capital	\$5,000	\$0	(\$5,000)	-100.0%	Moved to CCD fund
CAPITAL OUTLAYS Total						\$75,000	\$0	(\$75,000)	-100.0%	
PLANNING & ZONING Total						\$520,600	\$485,550	(\$35,050)	-6.7%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages		Part-Time Officers	\$31,500	\$33,850	\$2,350	7.5%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages		Severance	\$0	\$0	\$0		
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-110	Board of Safety	\$4,400	\$4,550	\$150	3.4%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-111	Police Chief	\$85,000	\$87,600	\$2,600	3.1%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-112	Full-Time Officers	\$1,533,300	\$1,623,250	\$89,950	5.9%	24 full-time officers including chief
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-113	Full-Time Clerks	\$88,100	\$87,300	(\$800)	-0.9%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-115	Part-Time Clerk	\$24,000	\$25,200	\$1,200	5.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-116	Overtime	\$85,000	\$85,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-119	PTO Payout	\$7,500	\$7,500	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	101-003-120	VIPS Stipend	\$8,000	\$8,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	101-003-122	FICA/Medicare Tax	\$40,000	\$42,000	\$2,000	5.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	101-003-123	INPRS	\$351,000	\$375,000	\$24,000	6.8%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Employee Benefits	101-003-124	Longevity	\$20,355	\$20,500	\$145	0.7%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Other Personal Services	101-003-131	Uniform Allowance	\$34,500	\$34,500	\$0	0.0%	
PERSONAL SERVICES Total						\$2,312,655	\$2,434,250	\$121,595	5.3%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Office Supplies	101-003-211	Office Supplies	\$2,500	\$2,500	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Operating Supplies	101-003-221	Fuel	\$40,000	\$110,000	\$70,000	175.0%	No more E-85 grants
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Repair and Maintenance Supplies	101-003-231	Parts/Tools	\$2,500	\$0	(\$2,500)	-100.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Repair and Maintenance Supplies	101-003-232	Tire Replacement	\$8,000	\$0	(\$8,000)	-100.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Repair and Maintenance Supplies	101-003-233	Vehicle Maintenance	\$8,500	\$15,000	\$6,500	76.5%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Other Supplies		Ammunition	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Other Supplies	101-003-241	Misc Supplies	\$2,000	\$2,000	\$0	0.0%	
SUPPLIES Total						\$73,500	\$139,500	\$66,000	89.8%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	101-003-313	Consultants	\$2,500	\$2,500	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Communication and Transportation	101-003-321	Phones	\$17,500	\$17,500	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Communication and Transportation	101-003-322	Travel	\$4,000	\$4,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Printing and Advertising	101-003-331	Printing	\$2,000	\$2,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	101-003-361	Equipment Repairs	\$6,000	\$6,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	101-003-362	Vehicle Repairs	\$32,500	\$45,000	\$12,500	38.5%	

Budget Form 1 - Budget Estimate

Prior Year: 2023 Budget Year: 2024 County: Lake Unit: Cedar Lake Civil Town

						Adopted	Proposed			
Fund	Department	Category	Sub-Category	Line Item Code	Line Item	2023	2024	Change	%	Notes
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Repairs and Maintenance	101-003-365	Maintenance Agreements	\$4,000	\$4,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Utility Services	101-003-365	Utilities	\$0	\$2,000	\$2,000		
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	101-003-396	Misc Services	\$6,500	\$5,000	(\$1,500)	-23.1%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	101-003-397	Dues/Subscriptions	\$12,000	\$20,000	\$8,000	66.7%	
SERVICES AND CHARGES Total						\$87,000	\$108,000	\$21,000	24.1%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Buildings		Facilities Improvements	\$10,000	\$10,000	\$0	0.0%	
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Technology Replacement	\$5,000	\$0	(\$5,000)	-100.0%	Moved to CCD fund
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Other Capital Outlays		Equipment Replacement	\$10,000	\$0	(\$10,000)	-100.0%	Moved to CCD fund
CAPITAL OUTLAYS Total						\$25,000	\$10,000	(\$15,000)	-60.0%	
POLICE DEPARTMENT (TOWN MARSHALL) Total						\$2,498,155	\$2,691,750	\$193,595	7.7%	
0101 - GENERAL	PUBLIC SAFETY	SERVICES AND CHARGES	Professional Services	101-009-314	PSAP Contract	\$150,000	\$150,000	\$0	0.0%	
SERVICES AND CHARGES Total						\$150,000	\$150,000	\$0	0.0%	
PUBLIC SAFETY Total						\$150,000	\$150,000	\$0	0.0%	
TOTAL 0101 - GENERAL FUND						\$7,854,695	\$8,180,880	\$326,185	4.2%	

Budget Form 1 - Budget Estimate

Prior Year: 2023 Budget Year: 2024 County: Lake Unit: Cedar Lake Civil Town

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Adopted 2023	Proposed 2024	Change	%	Notes
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SUPPLIES	Office Supplies	201-001-211	Office Supplies	\$750	\$750	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SUPPLIES	Operating Supplies	201-001-221	Fuel	\$45,000	\$50,000	\$5,000	11.1%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SUPPLIES	Operating Supplies	201-001-231	Parts/Tools	\$15,000	\$15,000	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SUPPLIES	Operating Supplies	201-001-232	Tire Replacement	\$5,000	\$0	(\$5,000)	-100.0%	Included in Vehicle Maintenance
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SUPPLIES	Operating Supplies	201-001-233	Vehicle Maintenance	\$5,500	\$10,500	\$5,000	90.9%	Lines combined for flexibility
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SUPPLIES	Other Supplies	201-001-241	Misc Supplies	\$15,000	\$10,000	(\$5,000)	-33.3%	
SUPPLIES Total						\$86,250	\$86,250	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Communication and Transportation	201-001-321	Phones	\$2,000	\$1,500	(\$500)	-25.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Communication and Transportation	201-001-322	Travel	\$500	\$500	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Utility Services	201-001-351	NIPSCO	\$8,000	\$8,000	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Repairs and Maintenance	201-001-361	Equipment Repairs	\$10,000	\$12,500	\$2,500	25.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Repairs and Maintenance	201-001-362	Vehicle Repairs	\$10,000	\$10,000	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Other Services and Charges	201-001-394	Training	\$600	\$600	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Other Services and Charges	201-001-396	Misc Services	\$7,500	\$7,500	\$0	0.0%	
SERVICES AND CHARGES Total						\$38,600	\$40,600	\$2,000	5.2%	
0708 - MOTOR VEHICLE HIGHWAY	MAINTENANCE & REPAIR	CAPITAL OUTLAYS	Construction		Road Construction	\$249,761	\$327,198	\$77,437	31.0%	
CAPITAL OUTLAYS Total						\$249,761	\$327,198	\$77,437	31.0%	
MAINTENANCE & REPAIR Total						\$374,611	\$454,048	\$79,437	21.2%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages		Full-Time Office	\$14,850	\$13,400	(\$1,450)	-9.8%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-111	Operations Director	\$22,950	\$26,300	\$3,350	14.6%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-112	Full-Time Crew	\$112,600	\$259,100	\$146,500	130.1%	Additional crew worker or hiring of certified mechanic and reallocations
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-116	Overtime	\$35,000	\$35,000	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-118	On-Call Duty	\$25,000	\$25,000	\$0	0.0%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-122	FICA/Medicare	\$16,100	\$27,500	\$11,400	70.8%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-123	INPRS	\$23,570	\$33,500	\$9,930	42.1%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-124	Longevity	\$4,230	\$4,300	\$70	1.7%	
0708 - MOTOR VEHICLE HIGHWAY	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	201-001-131	Uniform Allowance	\$2,500	\$2,500	\$0	0.0%	
PERSONAL SERVICES Total						\$256,800	\$426,600	\$169,800	66.1%	
PERSONNEL Total						\$256,800	\$426,600	\$169,800	66.1%	
TOTAL 0708 - MOTOR VEHICLE HIGHWAY FUND						\$631,411	\$880,648	\$249,237	39.5%	