



<b>City of Black Jack Approved Expense Budget</b>				
<b>Fiscal July 1, 2024 - June 30, 2025</b>				
<b>Dept</b>	<b>Sub</b>	<b>Acct#</b>	<b>EXPENSES - Account Description</b>	<b>Approved Budget 24 - 25</b>
ADM	ADM	C6712	Capital Notices	300
ADM	ADM	C6875	Grant - Recycling	8,000
ADM	ADM	C7905	Capital Expenditures U/2500	7,000
ADM	ADM	C7907	Capital Expenditures O/2500	27,000
ADM	ADM	C7905	Capital Expenditures U/2500	1,500
ADM	ADM	C7930	Capital Equipment Lease	1,550
ADM	ADM	RP6100	American Rescue Plan - Police	293,693
ADM	ADM	G6510	Group Insurance	168,000
ADM	ADM	G6514	Unemployment Wages	3,000
ADM	ADM	G6536	Personnel Fees	1,500
ADM	ADM	G6538	Personnel Advertising	250
ADM	ADM	G6540	Education Reimbursement	500
ADM	ADM	G6546	Personnel Incentives	350
ADM	ADM	G6555	City Attorney	20,000
ADM	ADM	G6550	Prosecuting Attorney	12,000
ADM	ADM	G6560	Accounting Services	38,400
ADM	ADM	G6565	Auditing	12,500
ADM	ADM	G6570	Engineering	50,000
ADM	ADM	G6605	Electricity	17,000
ADM	ADM	G6610	Gas	6,000
ADM	ADM	G6615	Sewer	1,200
ADM	ADM	G6620	Telephone	8,500
ADM	ADM	G6625	Water	3,200
ADM	ADM	G6649	Election Expenditures	5,000
ADM	ADM	G6705	Notices - Advertising	2,000
ADM	ADM	G6710	Bonds	1,180
ADM	ADM	G6720	Codification	4,800
ADM	ADM	G6730	Dues & Subscriptions	6,000
ADM	ADM	G6735	Shred Projects	2,000
ADM	ADM	G6745	Equipment Maintenance	23,350
ADM	ADM	G6750	Gasoline	700
ADM	ADM	G6755	Internet Access	10,000
ADM	ADM	G6765	Property/Casualty Insurance	95,000
ADM	ADM	G6780	Postage	6,000
ADM	ADM	G6805	Supplies - Office	5,500
ADM	ADM	G6810	Supplies - Safety/First Aid	200
ADM	ADM	G6812	Bank Expense Account	700
ADM	ADM	G6835	Printing	4,500
ADM	ADM	G6840	Vehicle Repairs	500
ADM	ADM	G6845	Equipment Rental	600
ADM	ADM	G8005	Computer Security	8,000
ADM	ADM	G8010	Pavilion/Facility Rental Refund	1,200
ADM	ADM	G8015	Software Programs	7,000
ADM	ADM	G8060	City Hall Event Back to School	300
ADM	ASTF	G6501	Wages & Salaries	106,805
ADM	ASTF	G6515	Retirement Benefits	3,639

ADM	ASTF	G6530	FICA Taxes	8,449
ADM	ASTF	G6520	Training/Conferences/Education	1,500
ADM	ASTF	G6730	Dues & Subscriptions	125
ADM	ASTF	G6760	Mileage Reimbursement & Travel	350
ADM	ASTF	G8050	PA PAMS Program and Support	5,375
ADM	CCBSVC	G6655	Calendar	4,000
ADM	CCBSVC	G6660	Awards & Presentations	250
ADM	CCBSVC	G6665	Mosquito/Larvicide Control	1,500
ADM	CCBSVC	G6685	Volunteer Appreciation Dinner	1,500
ADM	CCBSVC	RB6647	Street Lighting	3,100
ADM	CCBSPENTS	G7155	Annual Festival	10,000
ADM	CCBSPENTS	G7175	Halloween Program	400
ADM	CCBSPENTS	G7176	Council Outreach	500
ADM	CCBSPENTS	G7177	Community Outreach	2,500
ADM	CCBSPENTS	G7178	Senior Citizens Recreation	300
ADM	COMM-COORD	G6501	Wages & Salaries	43,680
ADM	COMM-COORD	G6515	Retirement Benefits	1,966
ADM	COMM-COORD	G6530	FICA Taxes	3,492
ADM	COMM-COORD	G6520	Training/Conferences/Education	1,000
ADM	COMM-COORD	G6730	Dues & Subscriptions	250
ADM	COMM-COORD	G6760	Mileage Reimbursement & Travel	250
ADM	COMM-COORD	G6820	Uniforms	80
ADM	CTYCLK	G6501	Wages & Salaries	43,050
ADM	CTYCLK	G6515	Retirement Benefits	1,937
ADM	CTYCLK	G6530	FICA Taxes	3,442
ADM	CTYCLK	G6520	Training/Conferences/Education	3,400
ADM	CTYCLK	G6730	Dues & Subscriptions	150
ADM	CTYCLK	G6760	Mileage Reimbursement & Travel	675
ADM	CTYCLK	G6770	Miscellaneous Expenses	50
ADM	CTYCLK	G6820	Uniforms	80
ADM	TREASURER	G6501	Wages & Salaries	3,510
ADM	TREASURER	G6530	FICA Taxes	269
ADM	TREASURER	G6520	Training/Conferences/Education	250
ADM	TREASURER	G6730	Dues & Subscriptions	75
ADM	TREASURER	G6820	Uniforms	80
ADM	TREASURER	G6760	Mileage Reimbursement & Travel	100
ADM	COUNCIL	G6501	Wages & Salaries	67,800
ADM	COUNCIL	G6530	FICA taxes	5,187
ADM	COUNCIL	G6520	Training/Conferences/Education	14,000
ADM	COUNCIL	G6760	Mileage Reimbursement & Travel	1,200
ADM	COUNCIL	G6770	Miscellaneous Expenses	300
ADM	COUNCIL	G6820	Uniforms	640
ADM	COUNCIL	G6865	Benevolent Fund	500
ADM	FINANCE	G6501	Wages & Salaries	37,180
ADM	FINANCE	G6530	FICA Taxes	2,844
ADM	FINANCE	G6520	Training/Conferences/Education	1,200
ADM	FINANCE	G6730	Dues & Subscriptions	75
ADM	Finance	G6760	Mileage Reimbursement & Travel	250
ADM	MAYOR	G6501	Wages & Salaries	26,400
ADM	MAYOR	G6530	FICA Taxes	2,020

ADM	MAYOR	G6520	Training/Conferences/Education	3,000
ADM	MAYOR	G6760	Mileage Reimbursement & Travel	550
ADM	MAYOR	G6770	Miscellaneous Expenses	50
ADM	MAYOR	G6800	Supplies - Other	200
ADM	MAYOR	G6820	Uniforms	160
ADM	POLICE	P6905	Police Contract	400,000
ADM	POLICE	RB6905	Police Contract	265,000
COURT	COURT	G6501	Wages & Salaries	47,590
COURT	COURT	G6515	Retirement Benefits	2,142
COURT	COURT	G6530	FICA Taxes on pay/retirement	3,805
COURT	COURT	G6715	CITY JUDGE	6,000
COURT	COURT	G6520	Training/Conference/Education	2,850
COURT	COURT	G6725	CVC/DV	500
COURT	COURT	G6730	Dues and Subscriptions	250
COURT	COURT	G6757	Incarceration Fund	600
COURT	COURT	G6760	Mileage Reimburse/Travel	500
COURT	COURT	G6835	Printing	700
COURT	COURT	G8045	Court Program and Support	7,000
PW	INSP	G6501	Wages & Salaries	45,802
PW	INSP	G6515	Retirement Benefits	2,061
PW	INSP	G6520	Training/Conferences/Education	750
PW	INSP	G6530	FICA Taxes	3,661
PW	INSP	G6730	Dues & Subscriptions	160
PW	INSP	G6750	Gasoline	2,000
PW	INSP	G6792	Supplies - Code Enforcement	250
PW	INSP	G6820	Uniforms	700
PW	INSP	G6840	Vehicle Repairs	1,000
PW	INSP	G6960	Nuisance Grass Abatement	8,000
PW	INSP	G6961	Nuisance Board Up Abatement	1,000
PW	INSP	G6962	Nuisance Clean Up Abatement	500
PW	PWB	C7905	Capital Expenditures U/2500	1,500
PW	PWB	C7910	Capital Improvement	70,000
PW	PWB	C7910	Capital Improvement	30,000
PW	PWB	G6501	Wages & Salaries	14,976
PW	PWB	G6530	FICA Taxes	1,146
PW	PWB	G6551	Alarm Monitoring Contract	1,850
PW	PWB	G6575	Pest Control	600
PW	PWB	G6585	Fire Sprinkler/Suppression	550
PW	PWB	G6587	Maintenance-Old City Hall	500
PW	PWB	G6588	Building/Ground Maintenance	10,000
PW	PWB	G6590	HVAC/Heating & Cooling	1,000
PW	PWB	G6742	Elevator Contract	5,400
PW	PWB	G6800	Supplies - Other	50
PW	PWD	G6501	Wages & Salaries	57,511
PW	PWD	G6530	FICA Taxes	2,588
PW	PWD	G6515	Retirement Benefits	4,598
PW	PWD	G6520	Training/Conferences/Education	1,750
PW	PWD	G6730	Dues & Subscriptions	300
PW	PWD	G6760	Mileage Reimbursement & Travel	500
PW	PWD	G6770	Miscellaneous Expenses	50

PW	PWD	G6820	Uniforms	500
PW	PWD	G8035	Occupancy Inspections Contractual	6,000
PW	PWD	S7920	Sewer Lateral	12,000
PW	PWM	C7907	Capital Expenditures O/2500	100,000
PW	PWM	C7907	Capital Expenditures O/2500	30,000
PW	PWM	C7910	Capital Improvement	50,000
PW	PWM	C7910	Capital Improvement - Streets	275,000
PW	PWM	C7920	Capital Improvement- Sidewalks	30,000
PW	PWM	G6501	Wages & Salaries	213,242
PW	PWM	G6515	Retirement Benefits	9,595
PW	PWM	G6530	FICA Taxes	17,046
PW	PWM	G6520	Training/Conference/Education	1,000
PW	PWM	G6575	Pest Control	750
PW	PWM	G6588	Building/Ground Maintenance	4,000
PW	PWM	G6589	Mosquito Spraying City Prop	3,000
PW	PWM	G6745	Equipment Maintenance	10,000
PW	PWM	G6750	Gasoline	11,000
PW	PWM	G6753	Diesel Fuel	3,500
PW	PWM	G6770	Miscellaneous Expenses	50
PW	PWM	G6800	Supplies- Other	400
PW	PWM	G6810	Supplies- Safety-First Aid	400
PW	PWM	G6820	Uniforms	6,000
PW	PWM	G6840	Vehicle Repairs	6,000
PW	PWM	G6845	Equipment Rental	2,000
PW	PWM	G6970	Recyclable Material Disposal	1,200
PW	PWM	G6975	Shop Supplies	1,000
PW	PWM	RB7055	Road Salt Liquid De-icer	17,500
PW	PWM	RB7060	Crack Sealing	6,000
PW	PWM	RB7065	Street Signs & Maintenance	2,000
PW	PWM	RB7915	Street/Improvements	52,200
PW	PWP	C6875	Grant Phase 3 NMC Park	410,000
PW	PWP	C7907	Capital Improvement O/2500	25,000
PW	PWP	C7910	Capital Improvement -	10,000
PW	PWP	C7910	Capital Improvement - Phase 3 NMC Park	30,000
PW	PWP	G6588	Building Ground Maintenance	2,500
PW	PWP	G6745	Equipment Maintenance	2,500
PW	PWP	G6810	Supplies- Safety-First Aid	200
PW	PWP	G6855	Park Supplies & Maintenance -	2,200
PW	PWP	G6855	Park Supplies & Maintenance -	1,500
PW	PWP	G6855	Park Supplies & Maintenance -	500
PW	PWP	G6855	Park Supplies & Maintenance -	1,000
PW	PWP	G6770	Miscellaneous Expenses	500
PW	PWP	G7180	Park Programs	4,000
PW	PWP	G6856	Athletic Team Support	700
				3,657,281
			Over/Under	323,439