

City of Carmel
2026 Budget Estimates

General Fund (101)

| Department | Personal Services | Supplies | Other Services and Charges | Capital Outlay | Transfers | Total |
|--------------------------------------|-------------------|-------------|----------------------------|----------------|-----------|---------------|
| 1110 Police | \$35,262,412 | \$790,300 | \$1,741,076 | \$1,758,118 | \$0 | \$39,551,906 |
| 1115 Technology | \$3,653,493 | \$103,350 | \$3,244,104 | \$275,046 | \$0 | \$7,275,993 |
| 1120 Fire | \$42,649,867 | \$553,970 | \$3,304,542 | \$158,000 | \$0 | \$46,666,379 |
| 1125 Parks | \$4,145,292 | \$234,420 | \$2,302,780 | \$57,541 | \$338,190 | \$7,078,223 |
| 1150 Public Works and Safety | \$0 | \$0 | \$9,000 | \$0 | \$0 | \$9,000 |
| 1160 Mayor | \$945,636 | \$10,255 | \$199,258 | \$3,000 | \$0 | \$1,158,149 |
| 1180 Corporation Counsel | \$2,323,226 | \$768,648 | \$21,170 | \$0 | \$0 | \$3,113,044 |
| 1192 Community Services | \$2,814,906 | \$21,620 | \$588,430 | \$17,025 | \$0 | \$3,441,981 |
| 1201 Human Resources | \$1,915,167 | \$3,500 | \$1,075,700 | \$5,000 | \$0 | \$2,999,367 |
| 1203 Marketing & Community Relations | \$1,818,067 | \$1,800 | \$1,026,386 | \$3,500 | \$0 | \$2,849,753 |
| 1205 Facilities Management | \$266,759 | \$39,000 | \$332,318 | \$110,649 | \$0 | \$748,726 |
| 1206 City Property Maintenance | \$0 | \$152,500 | \$1,406,500 | \$84,500 | \$0 | \$1,643,500 |
| 1207 Brookshire Golf Course | \$1,053,859 | \$76,700 | \$591,350 | \$54,522 | \$0 | \$1,776,431 |
| 1208 Arts Support and Operations | \$0 | \$0 | \$7,208,726 | \$46,695 | \$0 | \$7,255,421 |
| 1301 City Court | \$895,168 | \$0 | \$67,000 | \$0 | \$0 | \$962,168 |
| 1401 City Council | \$461,563 | \$950 | \$251,403 | \$0 | \$0 | \$713,916 |
| 1501 Economic Development | \$0 | \$0 | \$80,000 | \$0 | \$0 | \$80,000 |
| 1701 Finance | \$1,439,246 | \$7,000 | \$13,542,682 | \$6,303 | \$0 | \$14,995,231 |
| 1702 City Clerk | \$784,168 | \$7,750 | \$116,960 | \$7,700 | \$0 | \$916,578 |
| 1801 Redevelopment | \$919,748 | \$3,310 | \$99,345 | \$5,790 | \$0 | \$1,028,193 |
| Total | \$101,348,577 | \$2,775,073 | \$37,208,730 | \$2,593,389 | \$338,190 | \$144,263,959 |

Motor Vehicle Highway Fund (201)

| Department | Personal Services | Supplies | Other Services and Charges | Capital Outlay | Transfers | Total |
|------------------|-------------------|-------------|----------------------------|----------------|-----------|--------------|
| 2200 Engineering | \$2,615,610 | \$15,807 | \$244,736 | \$11,144 | \$0 | \$2,887,297 |
| 2201 Street | \$9,389,835 | \$2,149,100 | \$12,007,417 | \$226,877 | \$0 | \$23,773,229 |
| Total | \$12,325,312 | \$2,029,000 | \$12,268,025 | \$1,451,787 | \$0 | \$26,660,526 |

| | |
|--------------------------------------|---------------|
| Ambulance Capital Fund (102) | \$1,958,570 |
| Parks Capital Fund (103) | \$3,094,915 |
| Food and Bev Tax (105) | \$7,548,255 |
| Parks Impact Fee Fund (106) | \$2,000,000 |
| Hazardous Materials (107) | \$40,700 |
| Parks Program Fund (108) | \$6,405,724 |
| Parks Monon Fund (109) | \$7,856,491 |
| Parks Facilities Fund (110) | \$221,428 |
| Local Road and Street Fund (202) | \$3,292,015 |
| Cum Cap Improvement Fund (203) | \$349,316 |
| Deferral Fee Fund (209) | \$98,337 |
| User Fee Fund (210) | \$80,000 |
| Cum Cap Development Fund (211) | \$6,448,318 |
| Storm Water Management Fund (250) | \$4,947,145 |
| Opioid Settlement Unrestricted (256) | \$35,000 |
| Opioid Settlement Restricted (257) | \$293,464 |
| Municipal Surtax Fund (258) | \$2,883,000 |
| Municipal Wheel Tax Fund (259) | \$641,000 |
| 2016 G.O. Bond Fund (406) | \$1,485,530 |
| 2021 L/R Property Tax Fund (407) | \$4,296,000 |
| 2022 L/R Property Tax Fund (408) | \$4,695,000 |
| 2024 L/R Property Tax Fund (409) | \$5,746,000 |
| 2024 GO Bond (410) | \$2,691,725 |
| Urban Forestry Fund (501) | \$15,000 |
| Record Perpetuation Fund (502) | \$133,500 |
| Public Defenders Fund (505) | \$8,000 |
| City Court Operations Fund (506) | \$49,500 |
| Historic Preservation Fund (507) | \$240,500 |
| Police Pension Fund (801) | \$843,629 |
| Fire Pension Fund (802) | \$883,283 |
| Housing Authority Fund (904) | \$58,000 |
| City Law Enforcement Aid (910) | \$295,000 |
| Law Enforcement Aid Fund (911) | \$329,250 |
| Bicycle Facilities Fund (921) | \$68,600 |
| Carter Green Ice Rink Fund (922) | \$507,605 |
| Events and Festivals Fund (923) | \$92,050 |
| Code Enforcement Fund (924) | \$50,000 |
| Sidewalk Program Fund (925) | \$50,000 |
| Total | \$241,656,335 |