# FILED CITY CLERK

# Amended Ordinance No. 2009-24

2009 SEP -8 P 1:56

2010 BUDGET ORDINANCE
AN ORDINANCE APPROPRIATING MONEY FOR THE PURPOSE OF DEFRAYING
THE EXPENSES OF SEVERAL DEPARTMENTS OF THE CITY GOVERNMENT OF
THE CITY OF LAFAYETTE, INDIANA FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2010 AND ENDING DECEMBER 31, 2010,
INCLUDING THE OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING A
TIME WHEN THE SAME SHALL TAKE EFFECT.

- Section 1. Be it Ordained by the Common Council of the Civil City of Lafayette, Indiana that for the expenses of the city government and its institutions for the fiscal year commencing on January 1, 2010 and ending December 31, 2010, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same and subject also to the conditions provided in the ordinance. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by the law, all as set forth on the 2010 Budget which is attached hereto, made a part hereof, and marked as Exhibit A.
- Section 2. That this Ordinance shall be in full force and effect from and after its passage by the Common Council and approved by the Mayor, and upon approval of the Indiana Department of Local Government Finance.

ADO	PTED A	ND PASSE	D BY THE	COMMON COUNCIL of the City of Lafayette,
Indiana this _	_5 <b>t</b> h	day of	October_	, 2009.
				Af Mey
ATTEST:				Steven P. Meyer, President
10 0		١.		

FILED CITY CLERK

2010 OCT -5 P 12: 52

CINDY MURRAY

#### City of Lafayette 2010 Budget ORD No. 2009-24 EXHIBIT A As Amended

Mayor's Of	ffice				
100	01	412,111	Salary	70,000	
		413.040	Unemployment Compensation		
		413.121	Social Security	5,050	
		413.122	PERF	4,260	
		413.133 421.211	Promotional Office Supplies	8,000	
		421.211	Stationery & Printing Supplies	500 750	
		423.231	Equipment Repair Supplies	300	
		432.321	Travel	3,500	
		434.010	Workman's Compensation	1,065	
		439.392	Dues and Subscriptions	3.000	
			Department Total	<del> </del>	96,690
Controller's	Office				
100	02	412.111	Salary	94,500	
		413.040	Unemployment Compensation	315	
		413.121	Social Security	7,300	
		413.122	PERF	6,000	
		413.131	Instructional	3,500	
		413.132	Medical Exams	0	
		421.211	Office Supplies	1,000	
		423.231 432.321	Equipment Repair Supplies Travel	0	
		434,010	Workman's Compensation	200 2,135	
		439.392	Dues and Subscriptions	2,135	
		405.052	Department Total		114,950
					114,000
Clerk's Offic	re				
100	03	412.111	Salary	74,000	
		413.040	Unemployment Compensation	315	
		413.121	Social Security	5,700	
		413.122	PERF	4,700	
		413.131	Instructional	1,150	
		413.133	Promotional	300	
		421.211	Office Supplies	800	
		421.212	Stationery & Printing Supplies	400	
		423.231	Equipment Repair Supplies	400	
		432.321	Travel	650	
		434.010	Workman's Compensation	1,600	
		439.392	Dues and Subscriptions	600_	00.045
			Department Total		90,615

Human Resource 100 04	412.111 412.113 413.040 413.121 413.122 413.131 421.211 421.212 423.231 431.311 431.317 432.321 432.323 434.010 437.371 438.375 438.376 439.392	Salary Overtime Unemployment Compensation Social Security PERF Instructional Office Supplies Stationery & Printing Supplies Equipment Repair Supplies Legal Consultation Professional Consultation Travel Telephone Workman's Compensation Equipment Rent Capital Lease Principle Capital Lease Interest Dues and Subscriptions Department Total	58,000 0 295 4,475 3,550 3,200 2,435 1,040 0 1,500 1,500 1,000 850 2,135 400 0 1,600	81,980
Council 100 05	412.111 413.121 431.311 431.312 432.321 433.332 439.365	Salary Social Security Legal Consultation Court Reporter Travel Other Printing Election Expense Department Total	85,250 6,525 20,000 300 1,000 500	113,575
Facilities Department				
100 06	412.111 412.112 412.113 413.040 413.121 413.122 413.125 413.126 413.132 421.211 422.221 422.221 422.221 422.222 423.231 424.247 424.248 431.900 432.323 434.010 435.351 435.351 436.363 436.363 437.371 438.375 438.376 439.398	Salary Temporary Salaries Overtime Unemployment Compensation Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Garage & Motor Supplies Equipment Repair Supplies Building Maintenance Supplies Machinery & Tools Contract Services Telephone Workman's Compensation Electric Natural Gas Water and Sewer Ground Maint. Contracts & Sur Building Repairs Maintenance Contracts Equipment Rent Capital Lease Interest Educational Material Department Total	162,500 12,500 3,500 3,500 330 13,900 10,195 1,500 56,500 200 1,200 215 5,000 1,050 14,560 12,000 15,000 3,000 3,735 490,350 110,250 14,000 150,000 55,000 40,000 500 0 0 3,000	1,216,985

Engineering Departm	nent			
100 07	412.111	Salary	297,900	
	412.112	Temporary Salaries	16,000	
	413.040	Unemployment Compensation	2,765	
	413.121	Social Security	24,350	
	413.122	PERF	18,900	
	413.125	Clothing Allowance	2,300	
	413.126	Health Insurance	63,500	
	413.131	Instructional	1,000	
	413.132	Medical Exams	100	
	421,211	Office Supplies	4.000	
	421,212	Stationery & Printing Supplies	2,000	
	422,221	Gasoline & Oil	7,500	
	422.222	Garage & Motor Supplies	2,000	
	423.231	Equipment Repair Supplies	500	
	424.247	General Supplies	1,000	
	431.311	Legal Consultation	45,000	
	431.313	Engineering Consultation	0	
	431.900	Contract Services	10,000	
	432.321	Travel	1,000	
	432.323	Telephone	7,000	
	433.332	Other Printing	1,000	
	434.010	Workman's Compensation	8,000	
	438.375	Capital Lease Principle	0	
	438.376	Capital Lease Interest	0	
	439.392	Dues and Subscriptions	1,200	
	439.398	Educational Material	3,000	
		Department Total		520,015
Board of Public Work	s			
100 08	421.211	Office Supplies	1,200	
	424.247	General Supplies	15,000	
	431.311	Legal Consultation	80,000	
	431.313	Engineering Consultation	0	
	431.314	Demolition	3,000	
	431.900	Contract Services	58,500	
	432.322	Postage	20,000	
	433.331	Legal Notice Publication	5,000	
	434.341	Insurance	0	
	439.395	Taxes	1,000	
		Department Total		183,700
Animal Control Donor	dman!			
Animal Control Depart 100 09	412.111	Salary	06.250	
100 03	412.111	Temporary Salaries	95,250 10,000	
	412.112	Overtime	5,000	
	413.040	Unemployment Compensation	0.000	
	413.121	Social Security	8,700	
	413.122	PERF	6,250	
	413.125	Clothing Allowance	1,200	
	413.126	Health Insurance	18,350	
	413.131	Instructional	3,750	
	413.132	Medical Exams	100	
	421,211	Office Supplies	1,000	
	422.221	Gasoline & Oil	10,750	
	422,222	Garage & Motor Supplies	1,000	
	424,247	General Supplies	2,000	
	432.311	Legal Consultation	500	
	432.323	Telephone	5,000	
	434.010	Workman's Compensation	2,135	
	445.444	Other Equipment	1,000	
		Department Total		171,985

#### General Fund

Fire Department 100 10

412.111	Salary	8,150,000
412.112	Overtime	455,000
412.114	Performance Incentives	21,200
413.040	Unemployment Compensation	7,920
413.121	Social Security	163,500
413.122	PERF	22,000
413.124	Fire-Police PERF	1,415,500
413.125	Clothing Allowance	320,000
413.126	Health Insurance	1,579,500
413.131	Instructional	65,000
413.132	Medical Exams	20,000
421.211	Office Supplies	4,500
421.212	Stationery & Printing Supplies	5,000
422.221	Gasoline & Oil	75,000
422.225	Medical, Surgical, & Dental	15,000
423.231	Equipment Repair Supplies	100,000
423.244	Radio Supplies	5,000
424.247	General Supplies	35,000
424.250	Fire Prevention Supplies	5,000
424.251	Fire Investigation	5,000
431.311	Legal Consultation	10,000
431.317	Professional Consultation	3,600
431.900	Contract Services	22,000
432.321	Travel	6,000
432.323	Telephone	25,000
434.010	Workman's Compensation	76,265
435.351	Electric	45,000
435.352	Natural Gas	90,000
435.353	Water and Sewer	2,500
436.362	Building Repairs	5,000
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	4,000
445.424	Office Equipment Minor (02)	0
445.441	Motor Equipment	0
445.444	Other Equipment	0
	Department Total	

12,758,485

Police Depa	artment				
100	11	412.111	Salary	8,465,500	
		412,113	Overtime	390,000	
		413.040	Unemployment Compensation	7,020	
		413.121	Social Security	230,000	
		413.122	PERF	74,000	
		413.124	Fire-Police PERF	1,320,000	
		413.125	Clothing Allowance	264,000	
		413.126	Health Insurance	1,740,500	
		413.131	Instructional	45,000	
		413.132	Medical Exams	12,000	
		421.211	Office Supplies	22,500	
		421.212	Stationery & Printing Supplies	11,000	
		421.214	Computer Software & Supplies	20,000	
		421.241	Ordinance	35,000	
		422.221	Gasoline & Oil	380,000	
		422.222	Garage & Motor Supplies	13,000	
		423.224	Institutional	1,000	
		423.231	Equipment Repair Supplies	88,000	
		423.243	Laboratory Supplies	7,000	
		423.244	Radio Supplies	30,000	
		424.247	General Supplies	7,500	
		424.249	Reserve Officer Expense	3,000	
		431.311	Legal Consultation	23,000	
		431.900	Contract Services	10,000	
		432.321	Travel	20,000	
		432.323	Telephone	85,000	
		434.010	Workman's Compensation	80,535	
		436.363	Maintenance Contracts	13,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	2,700	
		439.393	Civil Defense	0	
		445.423	Office Equipment Major (01)	0	
		445.424	Office Equipment Minor (02)	0	
		445.444	Other Equipment	0	
			Department Total		13,400,255
Purchasing			•		
100	12	412.111	Salary	48,250	
		413.040	Unemployment Compensation	305	
		413.121	Social Security	3,710	
		413.122	PERF	2,795	
		421.211	Office Supplies	560	
		421.212	Stationery & Printing Supplies	60	
		421.214	Computer Supplies	0	
		423.231	Equipment Repair Supplies	0	
		431.311	Legal Consultation	500	
		432.321	Travel	0	
		432.322	Postage	0	
		432.323	Telephone	120	
		433.332	Other Printing	1,200	
		434.010	Workman's Compensation	1,065	
		439.392	Dues and Subscriptions .	330_	E0 905
			Department Total		58,895

#### General Fund

Sanitation Departme	nt			
100 13	412.111	Salary	1,000,000	
	412.113	Overtime	86,000	
	413.040	Unemployment Compensation	960	
	413.121	Social Security	83,500	
	413.122	PERF	62,750	
	413.125	Clothing Allowance	15,000	
		-		
	413.126	Health Insurance	275,000	
	413.131	Instructional	250	
	413.132	Medical Exams	2,000	
	421.211	Office Supplies	500	
	421.212	Stationery & Printing Supplies	1,000	
	422.221	Gasoline & Oil	160,000	
	422.222	Garage & Motor Supplies	30,000	
	423.231	Equipment Repair Supplies	75,000	
	423.244	Radio Supplies	12,000	
	424.247	General Supplies	45,000	
		* *	250	
	431.311	Legal Consultation		
	431.900	Contract Services	835,000	
	432.321	Travel	250	
	432.322	Postage	5,400	
	432.323	Telephone	1,500	
	434.010	Workman's Compensation	12,800	
	436.362	Building Repairs	0	
	438.375	Capital Lease Principle	Ö	
	438.376	Capital Lease Interest	Ö	
		•		
	445.424	Office Equipment Minor (02)	0_	
		Department Total		2,704,160
Human Relations Dep	partment			
100 18	3 431.311	Legal Consultation	1,000	
	433.331	Legal Notice Publication		
	433.331	Legal Notice Publication  Department Total	300	1.300
	433.331	Legal Notice Publication  Department Total		1,300
	433.331			1,300
Information Technolo		Department Total		1,300
Information Technolo	gy / Service	Department Total s Department	300	1,300
Information Technolo	gy / Service 412.111	Department Total s Department Salary	300 189,750	1,300
	gy / Service 412.111 412.112	Department Total s Department Salary Overtime	300 189,750 1,000	1,300
	gy / Service 412.111 412.112 413.040	Department Total  s Department Salary Overtime Unemployment Compensation	300 189,750 1,000 315	1,300
	gy / Service 412.111 412.112 413.040 413.121	s Department Total s Department Salary Overtime Unemployment Compensation Social Security	300 189,750 1,000	1,300
	gy / Service 412.111 412.112 413.040	Department Total  s Department Salary Overtime Unemployment Compensation	300 189,750 1,000 315	1,300
	gy / Service 412.111 412.112 413.040 413.121	s Department Total s Department Salary Overtime Unemployment Compensation Social Security	300 189,750 1,000 315 15,000	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122	s Department Total s Department Salary Overtime Unemployment Compensation Social Security PERF	189,750 1,000 315 15,000 12,225 30,000	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126	s Department Total s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance	189,750 1,000 315 15,000 12,225 30,000 11,850	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams	189,750 1,000 315 15,000 12,225 30,000 11,850 150	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies	189,750 1,000 315 15,000 12,225 30,000 11,850 150 4,500	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies	189,750 1,000 315 15,000 12,225 30,000 11,850 150 4,500 500	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil	300 189,750 1,000 315 15,000 12,225 30,000 11,850 150 4,500 500 750	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies	300 189,750 1,000 315 15,000 12,225 30,000 11,850 150 4,500 500 750 11,000	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 1,000	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation	300 189,750 1,000 315 15,000 12,225 30,000 11,850 150 4,500 500 750 11,000 1,000 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 1,000 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel	300 189,750 1,000 315 15,000 12,225 30,000 11,850 150 4,500 500 750 11,000 1,000 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 1,000 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 1,000 0 3,660	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 1,000 0 3,660 115,000 2,665	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 1,000 0 3,660 115,000 2,665 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 0 3,660 115,000 2,665 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375 438.376	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle Capital Lease Interest	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 0 3,660 115,000 2,665 0 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375 439.392	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle Capital Lease Interest Dues and Subscriptions	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 0 3,660 115,000 2,665 0 0 250	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375 439.392 439.398	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle Capital Lease Interest Dues and Subscriptions Educational Material	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 0 3,660 115,000 2,665 0 0 250 200	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375 439.392 439.398 445.424	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle Capital Lease Interest Dues and Subscriptions Educational Material Office Equipment Minor (02)	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 0 3,660 115,000 2,665 0 0 250 200 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375 438.376 439.392 439.398 445.424 445.425	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle Capital Lease Interest Dues and Subscriptions Educational Material Office Equipment Minor (02) Computer Software	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 0 3,660 115,000 2,665 0 0 250 200	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375 439.392 439.398 445.424	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle Capital Lease Interest Dues and Subscriptions Educational Material Office Equipment Minor (02)	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 0 3,660 115,000 2,665 0 0 250 200 0	1,300
	gy / Service 412.111 412.112 413.040 413.121 413.122 413.126 413.131 413.132 421.211 421.212 422.221 423.231 424.247 431.317 431.900 432.321 432.323 434.010 436.363 438.375 438.376 439.392 439.398 445.424 445.425	s Department Total  s Department Salary Overtime Unemployment Compensation Social Security PERF Health Insurance Instructional Medical Exams Office Supplies Stationery & Printing Supplies Gasoline & Oil Equipment Repair Supplies General Supplies Professional Consultation Contract Services Travel Telephone Workman's Compensation Maintenance Contracts Capital Lease Principle Capital Lease Interest Dues and Subscriptions Educational Material Office Equipment Minor (02) Computer Software	300 189,750 1,000 315 15,000 12,225 30,000 11,850 4,500 500 750 11,000 0 3,660 115,000 2,665 0 0 0 250 200 0	1,300

**FUND TOTAL** 

#### Motor Vehicle Fund

Motor Vehicle	e Department		
201 2	412,111	Salary	1,630,000
	412.112	Temporary Salaries	0
	412.113	Overtime	105,000
	413.040	Unemployment Compensation	2,340
	413.121	Social Security	130,000
	413.122	PERF	103,500
	413.125	Clothing Allowance	18,600
	413.126	Health Insurance	395,000
	413.131	Instructional	1,000
	413.132	Medical Exams	3,000
	421.211	Office Supplies	1,500
	421.212	Stationery & Printing Supplies	1,500
	422.221	Gasoline & Oil	175,000
	422.222	Garage & Motor Supplies	20,000
	423.226	Weed Control Supplies	4,000
	423.231	Equipment Repair Supplies	120,000
	423.232	Street & Alley Maintenance Suj	50,000
	423.234	Building Maintenance Supplies	1,000
	423.244	Radio Supplies	20,000
	424.247	General Supplies	20,000
	424.248	Machinery & Tools	5,000
	431.311	Legal Consultation	750
	431.900	Contract Services	35,000
	432.321	Travel	1,000
	432.322	Postage	200
	432.323	Telephone	3,500
	434.010	Workman's Compensation	26,135
	435.351	Electric	7,500
	435.352	Natural Gas	35,000
	435.353	Water and Sewer	4,500
	436.362	Building Repairs	10,000
	437.371	Equipment Rent	1,000
	438.375	Capital Lease Principle	0
	438.376	Capital Lease Interest	0
	439.392	Dues and Subscriptions	50
	445.441	Motor Equipment	0
		Department Total	

2,931,075

#### **General Fund**

Traffic	Department
204	22

412.111	Salary	186,500
412.112	Temporary Salaries	5,800
412.113	Overtime	3,000
413.040	Unemployment Compensation	0
413.121	Social Security	14,275
413.122	PERF	11,120
413.125	Clothing Allowance	1,000
413.126	Health Insurance	44,000
413.131	Instructional	500
413.132	Medical Exams	350
421,211	Office Supplies	300
421.212	Stationery & Printing Supplies	300
422.221	Gasoline & Oil	7,500
422.222	Garage & Motor Supplies	2,500
422.242	Traffic Supplies Lights	15,500
422.243	Traffic Supplies-Signal Points	10,000
422.244	Traffic Supplies-Paint	25,000
422.245	Traffic Supplies-Sign Mater	20,000
422.246	Traffic Supplies-Thermal Plasti	18,000
423.231	Equipment Repair Supplies	11,000
423.244	Radio Supplies	700
424.247	General Supplies	2,000
432.321	Travel	0
432.323	Telephone	2,750
434.010	Workman's Compensation	2,665
435.351	Electric	70,000
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	250
445.441	Motor Equipment	0
	Department Total	

455,010

## Motor Vehicle Fund

·	Fleet Ma	intenance	Department			
412.114       Incentives       21,000         413.040       Unemployment Compensation       600         413.121       Social Security       44,570         413.122       PERF       34,100         413.125       Clothing Allowance       5,000         413.126       Health Insurance       121,000         413.131       Instructional       8,500         413.132       Medical Exams       700         421.211       Office Supplies       1,400         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.221       Garage & Motor Supplies       5,000         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       5,000         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         432.321       Travel       500         432.321       Travel       500         432.323       Telephone       1,400         433.331       Legal Notice Publi	201		•	Salary	546,500	
413.040       Unemployment Compensation       600         413.121       Social Security       44,570         413.122       PERF       34,100         413.125       Clothing Allowance       5,000         413.126       Health Insurance       121,000         413.131       Instructional       8,500         413.132       Medical Exams       700         421.211       Office Supplies       500         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       1,500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.90       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Frei			412,113	Overtime	15,000	
413.121       Social Security       44,570         413.122       PERF       34,100         413.125       Clothing Allowance       5,000         413.126       Health Insurance       121,000         413.131       Instructional       8,500         413.132       Medical Exams       700         421.211       Office Supplies       500         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       5,000         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         435.352       Natural Gas <td></td> <td></td> <td>412.114</td> <td>Incentives</td> <td>21,000</td> <td></td>			412.114	Incentives	21,000	
413.121       Social Security       44,570         413.122       PERF       34,100         413.125       Clothing Allowance       5,000         413.126       Health Insurance       121,000         413.131       Instructional       8,500         413.132       Medical Exams       700         421.211       Office Supplies       500         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       5,000         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         435.352       Natural Gas <td></td> <td></td> <td>413.040</td> <td>Unemployment Compensation</td> <td>600</td> <td></td>			413.040	Unemployment Compensation	600	
413.125       Clothing Allowance       5,000         413.126       Health Insurance       121,000         413.131       Instructional       8,500         413.132       Medical Exams       700         421.211       Office Supplies       1,400         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       5,000         423.231       Equipment Repair Supplies       5,000         423.234       Radio Supplies       5,000         424.247       General Supplies       1,500         421.311       Legal Consultation       500         421.311       Legal Consultation       500         431.311       Legal Consultation       500         432.323       Telephone       1,400         432.324       Freight       500         432.325       Telephone       1,400         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.352       Natural Gas       4,800         435.353       <			413.121		44,570	
413.126       Health Insurance       121,000         413.131       Instructional       8,500         413.132       Medical Exams       700         421.211       Office Supplies       1,400         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       5,000         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.390       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Bui			413.122	PERF	34,100	
413.131       Instructional       8,500         413.132       Medical Exams       700         421.211       Office Supplies       1,400         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         421.215       Gasoline & Oil       6,500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer			413.125	Clothing Allowance	5,000	
413.132       Medical Exams       700         421.211       Office Supplies       1,400         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance			413.126	Health Insurance	121,000	
421.211       Office Supplies       1,400         421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.322       Telephone       1,400         433.331       Legal Notice Publication       100         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371			413.131	Instructional	8,500	
421.212       Stationery & Printing Supplies       500         421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.311       Legal Consultation       500         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.363       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capit			413.132	Medical Exams	700	
421.214       Computer Supplies       500         422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.363       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease			421.211	Office Supplies	1,400	
422.221       Gasoline & Oil       6,500         422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.322       Telephone       1,400         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Interest       0         439.392       Dues and Subscriptio			421.212	Stationery & Printing Supplies	500	
422.222       Garage & Motor Supplies       4,500         423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			421.214	Computer Supplies	500	
423.231       Equipment Repair Supplies       5,000         423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			422.221	Gasoline & Oil	6,500	
423.244       Radio Supplies       500         424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			422.222	Garage & Motor Supplies	4,500	
424.247       General Supplies       1,500         424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			423.231	Equipment Repair Supplies	5,000	
424.248       Machinery & Tools       1,500         431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			423.244	Radio Supplies	500	
431.311       Legal Consultation       500         431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			424.247	General Supplies	1,500	
431.900       Contract Services       7,000         432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			424.248	Machinery & Tools	1,500	
432.321       Travel       500         432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			431.311	Legal Consultation	500	
432.323       Telephone       1,400         432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			431.900	Contract Services	7,000	
432.324       Freight       500         433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			432.321	Travel	500	
433.331       Legal Notice Publication       100         434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			432.323	Telephone	1,400	
434.010       Workman's Compensation       8,535         435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			432.324	Freight	500	
435.351       Electric       10,000         435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			433.331	Legal Notice Publication	100	
435.352       Natural Gas       4,800         435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			434.010	Workman's Compensation	8,535	
435.353       Water and Sewer       1,500         436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			435.351	Electric	10,000	
436.362       Building Repairs       3,000         436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			435.352	Natural Gas	4,800	
436.363       Maintenance Contracts       1,300         437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			435.353	Water and Sewer	1,500	
437.371       Equipment Rent       700         438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			436.362	Building Repairs	3,000	
438.375       Capital Lease Principle       0         438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			436.363	Maintenance Contracts	1,300	
438.376       Capital Lease Interest       0         439.392       Dues and Subscriptions       300         445.444       Other Equipment       0			437.371	Equipment Rent	700	
439.392         Dues and Subscriptions         300           445.444         Other Equipment         0			438.375	Capital Lease Principle	0	
445.444 Other Equipment0			438.376	Capital Lease Interest	0	
			439.392	Dues and Subscriptions	300	
Department Total 859,005			445.444	Other Equipment	0	
				Department Total	_	859,005

FUND TOTAL

4,245,090

# Parks Fund

Administration Depa	rtment			
202 161	412,111	Salary	<b>175</b> ,500	
	412.112	<del>-</del>	32,500	
	413.040		1,950	
	413.121	Social Security	13,300	
	413.122	PERF	11,750	
	413.125	Clothing Allowance	900	
	413.126	Health Insurance	48,500	
	413.132	Medical Exams	200	
	421.211	Office Supplies	4,000	
	421.212	Stationery & Printing Supplies	2,500	
	422.221	Gasoline & Oil	2,370	
	422.222	Garage & Motor Supplies	200	
	422.225	Medical, Surgical, & Dental	50	
	423.231	Equipment Repair Supplies	750	
	423.233	Grounds Maintenance Supplier	500	
	423.234	Building Maintenance Supplies	1,500	
	423.244	Radio Supplies	0	
	424.245	Recreational Supplies	2,500	
	424.247	General Supplies	4,500	
	431.311	Legal Consultation	22,000	
	431.315 431.900	Porfessional Consultation	10,000	
	432.321	Contract Services Travel	7,500	
	432.322	Postage	2,000	
	432.323	Telephone	4,000	
	432.331	Legal Notice Publication	2,500	
	433.332	Other Printing	500 3,000	
	434.010	Workman's Compensation	20,265	
	434.341	Insurance	295,000	
	435.351	Electric	2,500	
	435.352	Natural Gas	4,500	
	435.353	Water and Sewer	800	
	437.371	Equipment Rent	2,000	
	439.010	Refund Expense	400	
	439.392	Dues and Subscriptions	2,100	
	439.395	Taxes	1,200	
	445.444	Other Equipment	0	
		Department Total		683,735
Aquatics Department				
202 162	412.111	Salary	02.050	
202 102	412.112	Temporary Salaries	93,950	
	413.121	Social Security	95,000 14,550	
	413.122	PERF	14,550 5,800	
	413.126	Health Insurance	13,900	
	413.132	Medical Exams	1,800	
	421.211	Office Supplies	300	
	422.225	Medical, Surgical, & Dental	500	
	423.224	Institutional	2,500	
	423.226	Chemical Supplies	30,000	
	423.231	Equipment Repair Supplies	3,000	
	423.233	Grounds Maintenance Supplies	1,000	
	423.234	Building Maintenance Supplies	2,500	
	424.245	Recreational Supplies	1,500	
	424.247	General Supplies	14,000	
	431.900	Contract Services	6,500	
	432.321	Travel	1,000	
	432.323	Telephone	1,000	
	433.332	Other Printing	250	
	435.351	Electric	4,500	
	435.352	Natural Gas	720	
	435.353	Water and Sewer	18,000	
	439.392	Dues and Subscriptions	610	240.000
		Department Total		312,880

#### Parks Fund

Lirban Forcetor Door	rtmont			
Urban Forestry Depa 202 163	412.111	Salary	95,500	
202 103	412.111	Temporary Salaries	20,250	
	413.121	Social Security	8,900	
	413,122	PERF	5,900	
	413.125	Clothing Allowance	400	
	413.126	Health Insurance	10,000	
	421.211	Office Supplies	800	
	421.212	Stationery & Printing Supplies	1,000	
	422.221	Gasoline & Oil	3,000	
	422.225	Medical, Surgical, & Dental	200	
	423.226	Weed Control Supplies	2,000	
	423.231	Equipment Repair Supplies	1,000	
	423.232	Street & Alley Maintenance Sur	1,500	
	423.233	Grounds Maintenance Supplies	25,000	
	424.245	Recreational Supplies	1,000	
	424.247	General Supplies	1,300	
	424.248	Machinery & Tools	3,200	
	431.900	Contract Services	15,000	
	432.321	Travel	1,200	
	432.323	Telephone	1,200	
	433.332	Other Printing	400	
	436.363	Maintenance Contracts	15,000	
	438.375	Capital Lease Principle	0	
	438.376	Capital Lease Interest	Ō	
	439.392	Dues and Subscriptions	255	
	439.398	Educational Material	235	
	445.444	Other Equipment	2,500	
		Department Total	<u> </u>	216,740
				216,740
McAllistar Donartmor			<del></del> _	216,740
McAllister Departmer		Department Total		216,740
McAllister Departmer 202 164	412.111	Department Total  Salary	155,200	216,740
	412.111 412.112	Department Total  Salary Temporary Salaries	155,200 0	216,740
	412.111 412.112 413.121	Salary Temporary Salaries Social Security	155,200 0 12,200	216,740
	412.111 412.112 413.121 413.122	Salary Temporary Salaries Social Security PERF	155,200 0 12,200 9,800	216,740
	412.111 412.112 413.121 413.122 413.125	Salary Temporary Salaries Social Security PERF Clothing Allowance	155,200 0 12,200 9,800 500	216,740
	412.111 412.112 413.121 413.122 413.125 413.126	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance	155,200 0 12,200 9,800 500 33,625	216,740
	412.111 412.112 413.121 413.122 413.125 413.126 413.132	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams	155,200 0 12,200 9,800 500 33,625 270	216,740
	412.111 412.112 413.121 413.122 413.125 413.126 413.132 421.211	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies	155,200 0 12,200 9,800 500 33,625 270 400	216,740
	412.111 412.112 413.121 413.122 413.125 413.126 413.132 421.211 421.212	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies	155,200 0 12,200 9,800 500 33,625 270 400 1,500	216,740
	412.111 412.112 413.121 413.122 413.125 413.126 413.132 421.211 421.212 422.225	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100	216,740
	412.111 412.112 413.121 413.122 413.125 413.126 413.132 421.211 421.212 422.225 423.224	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100 2,300	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100 2,300 400	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100 2,300 400 1,500	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100 2,300 400 1,500 4,000	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100 2,300 400 1,500 4,000 4,000	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247 431.900	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies Contract Services	155,200 0 12,200 9,800 500 33,625 270 400 1,500 400 2,300 400 1,500 4,000 4,000 20,000	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies	155,200 0 12,200 9,800 500 33,625 270 400 1,500 400 1,500 4,000 4,000 20,000 300	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247 431.900 432.322 433.332	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100 2,300 400 1,500 4,000 4,000 20,000 300 500	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247 431.900 432.322	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Other Printing	155,200 0 12,200 9,800 500 33,625 270 400 1,500 400 1,500 4,000 4,000 20,000 300 500 19,215	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247 431.900 432.322 433.332 435.351	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Other Printing Electric	155,200 0 12,200 9,800 500 33,625 270 400 1,500 400 1,500 4,000 4,000 20,000 300 500 19,215 22,000	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247 431.900 432.322 433.332 435.351 435.352	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Other Printing Electric Natural Gas	155,200 0 12,200 9,800 500 33,625 270 400 1,500 400 1,500 4,000 4,000 20,000 300 500 19,215 22,000 1,200	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247 431.900 432.322 433.332 435.351 435.352 435.353	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Other Printing Electric Natural Gas Water and Sewer Building Repairs	155,200 0 12,200 9,800 500 33,625 270 400 1,500 400 1,500 4,000 4,000 20,000 300 500 19,215 22,000	216,740
	412.111 412.112 413.121 413.125 413.126 413.132 421.211 421.212 422.225 423.224 423.233 423.234 424.245 424.247 431.900 432.322 433.332 435.351 435.352 435.353 436.362	Salary Temporary Salaries Social Security PERF Clothing Allowance Health Insurance Medical Exams Office Supplies Stationery & Printing Supplies Medical, Surgical, & Dental Institutional Grounds Maintenance Supplies Building Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Other Printing Electric Natural Gas Water and Sewer	155,200 0 12,200 9,800 500 33,625 270 400 1,500 100 2,300 400 1,500 4,000 4,000 20,000 300 500 19,215 22,000 1,200 1,850	216,740

#### Parks Fund

Park & Faci	ility Denar	tment			
202	165	412.111	Salary	330,500	
202	100	412.112	Temporary Salaries	72,000	
		412.113	Overtime	0	
		413.121	Social Security	26,750	
		413.122	PERF	21,250	
		413.125	Clothing Allowance	2,000	
		413.126	Health Insurance	62,500	
		421,211	Office Supplies	300	
		421.212	Stationery & Printing Supplies	200	
		422,221	Gasoline & Oil	26,500	
		422.222	Garage & Motor Supplies	1,500	
		422.225	Medical, Surgical, & Dental	200	
		423,224	Institutional	5,000	
		423,226	Weed Control Supplies	15,000	
		423.231	Equipment Repair Supplies	15,000	
		423.232	Street & Alley Maintenance Suj	2,000	
		423.233	Grounds Maintenance Supplies		
		423.234	<b>Building Maintenance Supplies</b>		
		423.235	Grounds Equipment Supplies	3,000	
		423.244	Radio Supplies	360	
		424.245	Recreational Supplies	20,000	
		424.247	General Supplies	14,000	
		424.248	Machinery & Tools	4,000	
		431.900	Contract Services	60,000	
		432.321	Travel	1,200	
		432.323	Telephone	4,000	
		435.351	Electric	40,000	
		435.352	Natural Gas	8,000	
		435.353	Water and Sewer	5,000	
		435.397	Landfill Fees	3,000	
		436.362	Building Repairs	4,000	
		437.371	Equipment Rent	4,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	410	
		439.398	Educational Material	200	
			Department Total		773,870
D:					
Rides Depa		440 444	0-1	27.075	
202	166	412.111	Salary	37,975	
		412.112	Temporary Salaries	0	
		412.113	Overtime	0	
		413.121	Social Security	2,950	
		413.122	PERF	2,395	
		413.126	Health Insurance	12,750	
		423.231	Equipment Repair Supplies	17,500	
		439.392	Dues and Subscriptions	725	74.005
			Department Total		74,295

#### Parks Fund

Columbi	an Park De	partment		
202	167	412.111	Salary	241,000
		412.112	Temporary Salaries	90,000
		412.113	Overtime	0
		413.121	Social Security	25,350
		413.122	PERF	15,150
		413,125	Clothing Allowance	2,450
		413.126	Health Insurance	52,750
		413.132	Medical Exams	0
		421.211	Office Supplies	300
		421.212	Stationery & Printing Supplies	100
		422.221	Gasoline & Oil	7,850
		422.222	Garage & Motor Supplies	900
		422.225	Medical, Surgical, & Dental	250
		423.224	Institutional	4,000
		423.226	Weed Control Supplies	5,000
		423.231	Equipment Repair Supplies	6,000
		423.232	Street & Alley Maintenance Sup	1,000
		423.233	Grounds Maintenance Supplies	6,500
		423.234	Building Maintenance Supplies	4,000
		423.244	Radio Supplies	300
		424.245	Recreational Supplies	9,000
		424.247	General Supplies	4,500
		424.248	Machinery & Tools	1,000
		431.900	Contract Services	28,000
		432.321	Travel	2,400
		432.323	Telephone	2,500
		435.351	Electric	28,800
		435.352	Natural Gas	2,500
		435.353	Water and Sewer	1,500
		436.363	Maintenance Contracts	0
		437.371	Equipment Rent	2,000
		438.375	Capital Lease Principle	0
		438.376	Capital Lease Interest	0
		439.392	Dues and Subscriptions	155
		445.441	Motor Equipment	0
			Department Total	

545,255

#### Parks Fund

Zoo	Department
202	168

412.111	Salary	251,000
412.112	Temporary Salaries	59,000
412.113	Overtime	0
413.121	Social Security	23,750
413.122	PERF	15,750
413.125	Clothing Allowance	1,100
413.126	Health Insurance	69,700
413.132	Medical Exams	500
421.211	Office Supplies	500
421.212	Stationery & Printing Supplies	600
422.221	Gasoline & Oil	3,200
422.222	Garage & Motor Supplies	750
422.225	Medical, Surgical, & Dental	5,000
423.224	Institutional	8,000
423.231	Equipment Repair Supplies	350
423.233	Grounds Maintenance Supplies	6,000
423.234	Building Maintenance Supplies	5,000
423.244	Radio Supplies	0
424.246	Feed for Animals	14,500
424.247	General Supplies	17,000
431.316	Construction Services	11,000
431.317	Professional Consultation	35,000
431.900	Contract Services	10,000
432.321	Travel	2,000
432.322	Postage	200
432.323	Telephone	2,820
433.332	Other Printing	1,300
435.351	Electric	10,000
435.352	Natural Gas	13,000
436.333	Ground Maint. Contracts & Sup	2,500
436.362	Building Repairs	2,000
437.371	Equipment Rent	500
439.392	Dues and Subscriptions	1,300
439.398	Educational Material	200_
	Department Total	

573,520

**FUND TOTAL** 

3,471,355

	lopment F				
203	24	412.111	Salary	267,000	
		413.040	Unemployment Compensation	370	
		413.121	Social Security	20,500	
		413.122	PERF	16,525	
		413.126	Health Insurance	49,500	
		421.211	Office Supplies	4,460	
		431.311	Legal Consultation	12,500	
		431.317	Professional Consultation	4,000	
		431,900	Contract Services	1,000	
		432,321	Travel	1,200	
		432.322	Postage	500	
		433.331	Legal Notice Publications	1,000	
		433.332	Other Printing	1,750	
		434.010	Workman's Compensation	2,135	
		439.392	Dues and Subscriptions	1,200	
		445.424	•		
		443.424	Office Equipment Minor (02) TOTAL REDEVELOPMENT FUND	0	383,640
			TOTAL REDEVICE WENT TONE	,	363,640
		way User Ta	x Fund		
249	90	423.232	Street & Alley Maintenance Sup	0	
		431.900	Contract Services	0	
			TOTAL LOHUT FUND		0
Lacal Da		anta Cuest			
208		eets Fund	0/ (0.4) 14:1		
200	34	423.232	Street & Alley Maintenance Su	250,000	
		431.900	Contract Services	75,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		445.441	Motor Equipment	275,000	
			TOTAL LR&S FUND		600,000
Band Fu	nd				
213	19	431,900	Contract Services	25,000	
			TOTAL BAND FUND		25,000
<b>-</b>					
		zation Fund			
221	56	431.900	Contract Services	0_	
			TOTAL ECON REVITAL FUND		0
Police C	ontinuina	Education F	und		
	_	Education F		25.000	
Police Co 232	ontinuing 68	431.900	Contract Services	25,000 30,000	
	_			25,000 30,000	55,000

•	Improven 1 28	431.900 438.375 438.376 445.425 445.426 445.444	Contract Services Capital Lease Principle Capital Lease Interest Computer Software Computer Hardware Other Equipment	72,500 0 0 40,000 100,000 0	
			TOTAL CCI Fund		212,500
Edit Eund					
Edit Fund 444	65	422.012	Operating Expenses Dev	355 000	
444	65	431.900	Operating Expenses Dev Contract Services	355,000	
		438.375		420,000	
		438.376	Capital Lease Principle Capital Lease Interest	581,000	
		438.422	•	40,000	
		444.080	Bond Principle Payment	2,508,000	
		445.341	Capital Projects Insurance	250,000	
		445.424	Office Equipment Minor (02)	250,000	
		445.444		0	
		445.444	Other Equipment TOTAL EDIT FUND	321,000	4 705 000
			TOTAL EDIT TOND		4,725,000
Cum Cap	Developm	ent Fund			
402	60	431.900	Contract Services	100,000	
		436.364	Construction Contracts	246,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	Ō	
		445.432	New Traffic Signals	75.000	
		445.441	Motor Equipment	0	
		445,444	Other Equipment	179,000	
			TOTAL CCD FUND	110,000	600,000
Park Bond	. F				
275	63	438.318	Interest Evenes	044.770	
210	03	438.422	Interest Expense	341,778	
		430.422	Bond Principle Payment TOTAL PARK BOND FUND	655,000	
			TOTAL FARK BOIND FOND		996,778
Parking Ga					
620	27	423.233	Grounds Maintenance Supplies	0	
		431.333	Legal	200	
		431.900	Contract Services	50,000	
		436.333	Ground Maint. Contracts & Sur	0	
		436.334	Building Maint Contracts	0	
		438.375	Capital Lease Principle	116,000	
		438.376	Capital Lease Interest	118,100	
			TOTAL PARKING GARAGE FU	ND	284,300

Police P	ension Fu	nd			
802	14	412.111	Salary	4,150	
		413.039	Pension Drop Program	0	
		413.121	Social Security	0	
		413.132	Medical Exams	1,200	
		421.211	Office Supplies	250	
		421.212	Stationery & Printing Supplies	100	
		431.311	Legal Consultation	500	
		432.321	Travel	100	
		432.322	Postage	100	
		434.342	Premium Official Bond	100	
		439.127	Pension Retired	1,306,549	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	260,745	
		439.134	Death Benefits	60,000	
			TOTAL POLICE PENSION FUNI	D	1,633,794
Fire Pens	sion Fund				
801	15	412.111	Salary	4,150	
		413.039	Pension Drop Program	140,000	
		413.121	Social Security	0	
		413.132	Medical Exams	10.000	
		421.211	Office Supplies	100	
		421.212	Stationery & Printing Supplies	0	
		431.311	Legal Consultation	500	
		432.321	Travel	0	
		432.322	Postage	50	
		434.342	Premium Official Bond	0	
		439.127	Pension Retired	1,970,000	
		439.128	Pension Eligible	70,000	
		439.129	Pension Dependents	550,000	
		439.134	Death Benefits	48,000	
		445.423	Office Equipment Major (01)	0	
		445.424	Office Equipment Minor (02)	0	
			TOTAL FIRE PENSION FUND		2,792,800

**BUDGET TOTALS** 

51,938,662

Presented by me to the Mayor of the City of Lafayette, Indiana, for his approval and signature this
Cindy Murray, City Clerk
This Ordinance approved and signed by me on this, 2009.
ATTEST:
Cindy Murray, City Clerk

Sponsored by: Mayor Tony Roswarski