

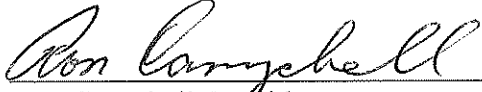
**Amended  
Ordinance No. 2018-19**

**2019 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, 2019 AND ENDING DECEMBER 31, 2019,  
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, 2019 and ending December 31, 2019, 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 2019 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.

ADOPTED AND PASSED BY THE COMMON COUNCIL of the City of Lafayette, Indiana this 24<sup>th</sup> day of October, 2018.

  
\_\_\_\_\_  
Ron Campbell, President

ATTEST:

  
\_\_\_\_\_  
Cindy Murray, City Clerk

Presented by me to the Mayor of the City of Lafayette, Indiana, for his approval and signature this 24<sup>th</sup> day of October, 2018.

Cindy Murray  
Cindy Murray, City Clerk

This Ordinance approved and signed by me on this 24<sup>th</sup> day of October, 2018.

Tony Roswarski  
Tony Roswarski, Mayor

ATTEST:

Cindy Murray  
Cindy Murray, City Clerk

Sponsored by: Mayor Tony Roswarski

City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

**General Fund**

Mayor & Communications

1010	001	412010	Salary	76,750	
		413010	Social Security	5,875	
		413030	PERF	8,615	
		413120	Promotional	13,000	
		421020	Stationery & Printing Supplies	1,250	
		421050	Office Supplies	1,750	
		423050	Equipment Repair Supplies	300	
		432030	Travel	6,000	
		439030	Dues and Subscriptions	4,000	
			<b>Department Total</b>		<b>117,540</b>

Controller's Office

1010	002	412010	Salary	145,000	
		412014	Temp Salary	0	
		413010	Social Security	11,200	
		413030	PERF	16,400	
		413110	Instructional	6,000	
		412050	Office Supplies	1,200	
		432030	Travel	700	
			<b>Department Total</b>		<b>180,500</b>

Clerk's Office

1010	003	412010	Salary	93,000	
		412015	Performance/Professional Develop	1200	
		413010	Social Security	7,125	
		413030	PERF	10,400	
		413110	Instructional	1,150	
		413120	Promotional	500	
		421020	Stationery & Printing Supplies	400	
		421050	Office Supplies	800	
		423050	Equipment Repair Supplies	400	
		432030	Travel	650	
		439030	Dues and Subscriptions	600	
			<b>Department Total</b>		<b>116,225</b>

Human Resource

1010	004	412010	Salary	87,200	
		412015	Performance/Professional Develop	1,500	
		413010	Social Security	6,670	
		413030	PERF	9,800	
		413110	Instructional	5,000	
		421020	Stationery & Printing Supplies	1,200	
		421050	Office Supplies	2,300	
		431010	Legal Consultation	750	
		431080	Professional Consultation	1,000	
		432030	Travel	3,000	
		439030	Dues and Subscriptions	1,600	
			<b>Department Total</b>		<b>120,020</b>

City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

**General Fund**

Council

1010	005	412010	Salary	104,000	
		413010	Social Security	7,990	
		431010	Legal Consultation	20,000	
		431040	Court Reporter	300	
		432030	Travel	1,000	
		433050	Other Printing	500	
			<b>Department Total</b>	133,790	<b>133,790</b>

Facilities Department

1010	006	412010	Salary	189,500	
		412014	Temporary Salaries	11,250	
		412015	Performance Incentives	2,000	
		412016	Overtime	15,000	
		413010	Social Security	17,000	
		413030	PERF	23,900	
		413050	Health Insurance	42,000	
		413070	Clothing Allowance	1,500	
		413115	Medical Exams	200	
		421020	Stationery & Printing Supplies	175	
		421050	Office Supplies	1,200	
		422012	Gasoline & Oil	5,000	
		422020	Garage & Motor Supplies	1,050	
		423011	Building Maintenance Supplies	50,000	
		423050	Equipment Repair Supplies	50,000	
		423060	Ground Maint. Contracts & Supplies	10,000	
		425010	General Supplies	40,000	
		426010	Machinery & Tools	3,000	
		431080	Contract Services	31,000	
		432030	Travel	3,500	
		432040	Telephone	4,000	
		435010	Electric	500,000	
		435020	Natural Gas	110,250	
		435040	Water and Sewer	14,000	
		436010	Building Repairs	115,000	
		437020	Equipment Rent	500	
		439010	Educational Material	3,500	
			<b>Department Total</b>	1,244,525	<b>1,244,525</b>

Engineering Department

1010	007	412010	Salary	607,500	
		412014	Temporary Salaries	25,000	
		413010	Social Security	48,800	
		413030	PERF	68,200	
		413050	Health Insurance	117,100	
		413070	Clothing Allowance	3,000	
		413110	Instructional	6,000	
		413115	Medical Exams	100	
		421020	Stationery & Printing Supplies	2,500	
		421050	Office Supplies	4,000	
		422012	Gasoline & Oil	9,900	
		422020	Garage & Motor Supplies	2,000	
		423050	Equipment Repair Supplies	500	
		425010	General Supplies	3,300	
		431010	Legal Consultation	25,000	
		431080	Contract Services	125,000	
		432030	Travel	1,600	
		432040	Telephone	10,400	
		433050	Other Printing	1,000	
		439030	Dues and Subscriptions	1,200	
		439091	Educational Material	3,000	
			<b>Department Total</b>	1,065,100	<b>1,065,100</b>

City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

**General Fund**

Board of Public Works

1010	008	421050	Office Supplies	1,200	
		425010	General Supplies	10,000	
		431010	Legal Consultation	80,000	
		431020	Demolition	20,000	
		431080	Contract Services	55,000	
		432020	Postage	20,000	
		432040	Telephone	1,000	
		433020	Legal Notice Publication	7,000	
		439155	Taxes	3,500	
		445020	Equipment Other	15,000	
			<b>Department Total</b>		<b>212,700</b>

Animal Control Department

1010	009	412010	Salary	181,900	
		412016	Overtime	1,000	
		413010	Social Security	14,100	
		413030	PERF	20,400	
		413050	Health Insurance	58,600	
		413070	Clothing Allowance	2,700	
		413070	Instructional	6,000	
		413115	Medical Exams	650	
		421050	Office Supplies	2,500	
		422012	Gasoline & Oil	11,000	
		422020	Garage & Motor Supplies	2,500	
		425010	General Supplies	2,500	
		431010	Legal Consultation	750	
		432040	Telephone	3,500	
		445020	Other Equipment	3,500	
			<b>Department Total</b>	<u>311,600</u>	<b>311,600</b>

Fire Department

1010	010	412010	Salary	9,950,000	
		412014	Temp	10,000	
		412015	Performance Incentives	62,500	
		412016	Overtime	400,000	
		413010	Social Security	185,000	
		413030	PERF	56,500	
		413035	Fire-Police PERF	1,715,000	
		413050	Health Insurance	3,185,000	
		413070	Clothing Allowance	320,000	
		413110	Instructional	65,000	
		413115	Medical Exams	20,000	
		421020	Stationery & Printing Supplies	5,000	
		421050	Office Supplies	4,500	
		422012	Gasoline & Oil	87,000	
		422032	Medical, Surgical, & Dental	15,000	
		423050	Equipment Repair Supplies	115,000	
		423090	Radio Supplies	30,000	
		425010	General Supplies	35,000	
		427015	Fire Prevention Supplies	5,000	
		427020	Fire Investigation	5,000	
		431010	Legal Consultation	7,500	
		431050	Professional Consultation	3,600	
		431080	Contract Services	22,000	
		432030	Travel	15,000	
		432040	Telephone	17,000	
		435010	Electric	60,000	
		435020	Natural Gas	45,000	
		435040	Water and Sewer	2,500	
		436010	Building Repairs	45,000	
		439030	Dues and Subscriptions	4,000	
		444160	Capital Asset Purchases	130,000	
			<b>Department Total</b>	<u>16,622,100</u>	<b>16,622,100</b>

City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

General Fund

Police Department

1010	011	412010	Salary	11,790,000	
		412015	Performance Incentive Pay	80,000	
		412016	Overtime	355,000	
		412017	Educational Incentive Pay	15,000	
		413010	Social Security	315,000	
		413030	PERF	240,000	
		413035	Fire-Police PERF	1,754,000	
		413050	Health Insurance	3,215,000	
		413070	Clothing Allowance	325,000	
		413110	Instructional	65,000	
		413115	Medical Exams	18,000	
		421006	Ordinance	78,500	
		421020	Stationery & Printing Supplies	11,000	
		421050	Office Supplies	30,000	
		421060	Computer Software & Supplies	20,000	
		422012	Gasoline & Oil	315,000	
		422020	Garage & Motor Supplies	21,000	
		422040	Institutional	1,000	
		423050	Equipment Repair Supplies	105,000	
		423080	Laboratory Supplies	10,000	
		423090	Radio Supplies	75,000	
		425010	General Supplies	20,000	
		427010	Reserve Officer Expense	3,000	
		431010	Legal Consultation	23,000	
		431080	Contract Services	12,000	
		432030	Travel	32,000	
		432040	Telephone	145,000	
		436010	Maintenance Contracts	13,000	
		439030	Dues and Subscriptions	3,500	
			<b>Department Total</b>		<b>19,090,000</b>

Purchasing Department

1010	012	412010	Salary	52,200	
		413010	Social Security	4,000	
		413030	PERF	5,800	
		421020	Stationery & Printing Supplies	60	
		421050	Office Supplies	645	
		431010	Legal Consultation	500	
		432040	Telephone	340	
		439030	Dues and Subscriptions	330	
			<b>Department Total</b>		<b>63,875</b>

Sanitation Department

1010	013	412010	Salary	1,325,000	
		412014	Tempory	10,000	
		412016	Overtime	90,000	
		413010	Social Security	110,620	
		413030	PERF	160,150	
		413050	Health Insurance	406,000	
		413070	Clothing Allowance	16,500	
		413110	Instructional	250	
		413115	Medical Exams	2,500	
		421020	Stationery & Printing Supplies	6,000	
		421050	Office Supplies	500	
		422012	Gasoline & Oil	142,000	
		422020	Garage & Motor Supplies	45,000	
		423050	Equipment Repair Supplies	125,000	
		423090	Radio Supplies	3,000	
		425010	General Supplies	30,000	
		431010	Legal Consultation	250	
		431080	Contract Services	11,000	
		432020	Postage	1,000	
		432030	Travel	250	
		432040	Telephone	1,500	
			<b>Department Total</b>		<b>2,486,520</b>

City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

**General Fund**

Human Relations Department

1010	018	431010	Legal Consultation	1,000	
		433020	Legal Notice Publication	300	
			<b>Department Total</b>	<b>1,300</b>	<b>1,300</b>

Information Technology / Services Department

1010	030	412010	Salary	186,000	
		412016	Overtime	0	
		413010	Social Security	14,500	
		413030	PERF	20,900	
		413050	Health Insurance	42,250	
		413110	Instructional	11,850	
		413115	Medical Exams	150	
		421020	Stationery & Printing Supplies	500	
		421050	Office Supplies	4,500	
		422012	Gasoline & Oil	600	
		423050	Equipment Repair Supplies	11,000	
		425010	General Supplies	1,000	
		432040	Travel	3,000	
		432040	Telephone	40,000	
		439030	Dues and Subscriptions	250	
		439091	Educational Material	200	
			<b>Department Total</b>	<b>336,700</b>	<b>336,700</b>

**FUND TOTAL**

**42,102,495**

**Motor Vehicle Fund**

Motor Vehicle Department

2010	021	412010	Salary	2,045,000	
		412014	Temporary Salaries	25,000	
		412016	Overtime	120,000	
		413010	Social Security	168,500	
		413030	PERF	233,100	
		413050	Health Insurance	709,000	
		413070	Clothing Allowance	18,600	
		413110	Instructional	1,200	
		413115	Medical Exams	5,000	
		421020	Stationery & Printing Supplies	1,500	
		421050	Office Supplies	1,500	
		422012	Gasoline & Oil	170,000	
		422020	Garage & Motor Supplies	22,000	
		423011	Building Maintenance Supplies	1,000	
		423012	Street & Alley Maintenance Supplies	125,000	
		423040	Chemicals	4,000	
		423050	Equipment Repair Supplies	190,000	
		423090	Radio Supplies	15,000	
		425010	General Supplies	20,000	
		426010	Machinery & Tools	5,000	
		431010	Legal Consultation	750	
		431080	Contract Services	50,000	
		432020	Postage	200	
		432030	Travel	2,000	
		432040	Telephone	3,000	
		435010	Electric	15,000	
		435020	Natural Gas	27,500	
		435040	Water and Sewer	4,500	
		436010	Building Repairs	20,000	
		437020	Equipment Rent	1,000	
		439030	Dues and Subscriptions	50	
		445020	Machinery & Equipment	275,000	
			<b>Department Total</b>	<b>4,279,400</b>	<b>4,279,400</b>

City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

**Motor Vehicle Fund**

Traffic Department

2010	022	412010	Salary	188,000	
		412014	Temporary Salaries	10,000	
		412016	Overtime	4,000	
		413010	Social Security	15,600	
		413030	PERF	21,950	
		413050	Health Insurance	61,500	
		413070	Clothing Allowance	1,200	
		413110	Instructional	3,500	
		413115	Medical Exams	350	
		421050	Office Supplies	300	
		421020	Stationery & Printing Supplies	300	
		421060	Computer Software & Support	15,000	
		422012	Gasoline & Oil	5,000	
		422020	Garage & Motor Supplies	2,500	
		422025	Traffic Supplies Lights	15,500	
		422026	Traffic Supplies-Signal Points	80,000	
		422027	Traffic Supplies-Paint	5,000	
		422058	Traffic Supplies-Sign Mater	20,000	
		422029	Traffic Supplies-Thermal Plastic	30,000	
		423050	Equipment Repair Supplies	11,000	
		423090	Radio Supplies	700	
		425010	General Supplies	2,000	
		431080	Contract Services	200,000	
		432040	Telephone	2,750	
		435010	Electric	55,000	
		439030	Dues and Subscriptions	250	
			<b>Department Total</b>		<b>751,400</b>

Fleet Maintenance Department

2010	023	412010	Salary	716,500	
		412014	Temporary	24,000	
		412015	Performance incentive	21,000	
		412016	Overtime	20,000	
		413010	Social Security	60,000	
		413030	PERF	85,000	
		413050	Health Insurance	251,000	
		413070	Clothing Allowance	6,400	
		413110	Instructional	8,500	
		413115	Medical Exams	1,000	
		421020	Stationery & Printing Supplies	500	
		421050	Office Supplies	1,500	
		421060	Computer Supplies	7,000	
		422012	Gasoline & Oil	8,000	
		422020	Garage & Motor Supplies	6,000	
		423050	Equipment Repair Supplies	9,000	
		423090	Radio Supplies	500	
		425010	General Supplies	4,000	
		426010	Machinery & Tools	3,000	
		431010	Legal Consultation	500	
		431080	Contract Services	10,000	
		432010	Freight	500	
		432030	Travel	500	
		432040	Telephone	1,400	
		433020	Legal Notice Publication	100	
		435010	Electric	16,500	
		435020	Natural Gas	5,000	
		435040	Water and Sewer	2,000	
		436010	Building Repairs	4,000	
		437020	Equipment Rent	700	
		439030	Dues and Subscriptions	500	
		445020	Machinery/Equipment	30,000	
			<b>Department Total</b>		<b>1,304,600</b>

**FUND TOTAL**

**6,335,400**



City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

**Parks Fund**

Administration Department

2040	031	412010	Salary	395,000	
		412014	Temporary Salaries	25,000	
		413010	Social Security	32,500	
		413030	PERF	45,000	
		413050	Health Insurance	140,000	
		413070	Clothing Allowance	900	
		413115	Medical Exams	200	
		421020	Stationery & Printing Supplies	1,500	
		421050	Office Supplies	2,000	
		422012	Gasoline & Oil	800	
		422020	Garage & Motor Supplies	250	
		423011	Building Maintenance Supplies	1,500	
		423050	Equipment Repair Supplies	750	
		425010	General Supplies	7,500	
		431010	Legal Consultation	7,500	
		431070	Professional Consultation	20,000	
		431080	Contract Services	11,000	
		432020	Postage	1,000	
		432030	Travel	2,000	
		432040	Telephone	1,500	
		433020	Legal Notice Publication	200	
		433050	Other Printing	5,000	
		434060	Insurance	295,000	
		435010	Electric	2,500	
		435020	Natural Gas	3,000	
		435040	Water and Sewer	800	
		437020	Equipment Rent	1,500	
		439030	Dues and Subscriptions	2,100	
		439150	Taxes	2,500	
			<b>Department Total</b>		<b>1,008,500</b>

Aquatics Department

2040	035	412010	Salary	0	
		412014	Temporary Salaries	105,000	
		413010	Social Security	8,100	
		413115	Medical Exams	2,900	
		421050	Office Supplies	300	
		422032	Medical, Surgical, & Dental	500	
		422040	Institutional	3,300	
		423011	Building Maintenance Supplies	5,000	
		423040	Chemical Supplies	27,500	
		423050	Equipment Repair Supplies	7,000	
		423060	Grounds Maintenance Supplies	6,000	
		425010	General Supplies	32,500	
		431080	Contract Services	7,000	
		432030	Travel	1,000	
		435010	Electric	4,000	
		435020	Natural Gas	700	
		435040	Water and Sewer	18,000	
		439030	Dues and Subscriptions	700	
		439095	Bank Processing Fees	3,500	
			<b>Department Total</b>		<b>233,000</b>

City of Lafayette  
2019 Budget  
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McAllister Department

2040	034	412010	Salary	196,500	
		413010	Social Security	15,200	
		413030	PERF	22,200	
		413050	Health Insurance	59,250	
		413070	Clothing Allowance	1,000	
		413115	Medical Exams	1,000	
		421020	Stationery & Printing Supplies	1,000	
		421050	Office Supplies	1,500	
		422040	Institutional	5,500	
		423011	Building Maintenance Supplies	1,500	
		423060	Grounds Maintenance Supplies	7,000	
		425010	General Supplies	8,000	
		431080	Contract Services	21,000	
		432020	Postage	200	
		432040	Telephone	3,500	
		435010	Electric	15,000	
		435020	Natural Gas	18,000	
		435040	Water and Sewer	1,200	
		436010	Building Repairs	8,000	
		439030	Dues and Subscriptions	350	
			<b>Department Total</b>		<b>386,900</b>

Park & Facility Department

2040	032	412010	Salary	954,000	
		412014	Temporary Salaries	195,000	
		412016	Overtime	15,000	
		413010	Social Security	89,900	
		413030	PERF	109,000	
		413050	Health Insurance	218,000	
		413070	Clothing Allowance	6,500	
		421020	Stationery & Printing Supplies	100	
		421050	Office Supplies	800	
		422012	Gasoline & Oil	40,000	
		422020	Garage & Motor Supplies	6,000	
		422032	Medical, Surgical, & Dental	2,000	
		422040	Institutional	14,500	
		423011	Building Maintenance Supplies	22,500	
		423012	Street & Alley Maintenance Supplies	3,500	
		423040	Chemicals	9,000	
		423050	Equipment Repair Supplies	30,000	
		423060	Grounds Maintenance Supplies	35,000	
		425010	General Supplies	60,000	
		426010	Machinery & Tools	3,000	
		431080	Contract Services	125,000	
		432030	Travel	3,600	
		432040	Telephone	6,400	
		435010	Electric	60,000	
		435020	Natural Gas	5,750	
		435040	Water and Sewer	2,000	
		436010	Landfill Fees	2,000	
		436020	Building Repairs	4,000	
		437020	Equipment Rent	6,000	
		439030	Dues and Subscriptions	1,500	
		439091	Educational Material	200	
		444160	Capital Asset	15,000	
		445020	Other Equipment	4,000	
			<b>Department Total</b>		<b>2,049,250</b>

City of Lafayette  
2019 Budget  
ORD No. 2018-19 As Amended

Zoo Department					
2040	038	412010	Salary	436,000	
		412014	Temporary Salaries	125,000	
		413010	Social Security	43,000	
		413030	PERF	49,000	
		413050	Health Insurance	67,200	
		413070	Clothing Allowance	1,600	
		413115	Medical Exams	1,000	
		421020	Stationery & Printing Supplies	350	
		421050	Office Supplies	1,400	
		422012	Gasoline & Oil	2,150	
		422020	Garage & Motor Supplies	300	
		422032	Medical, Surgical, & Dental	6,000	
		422040	institutional	10,000	
		423011	Building Maintenance Supplies	5,000	
		423050	Equipment Repair Supplies	12,000	
		423060	Grounds Maintenance Supplies	4,000	
		424015	Feed for Animals	25,000	
		425010	General Supplies	25,000	
		431050	Professional Consultation	20,000	
		431080	Contract Services	35,000	
		432020	Postage	200	
		432030	Travel	2,000	
		432040	Telephone	5,300	
		433050	Other Printing	500	
		435010	Electric	22,000	
		435020	Natural Gas	12,000	
		436030	Ground Maint. Contracts & Supplies	2,500	
		436040	Building Repairs	5,000	
		437020	Equipment Rent	500	
		439030	Dues and Subscriptions	2,000	
		439091	Educational Material	200	
			<b>Department Total</b>	921,200	
					<b>921,200</b>
			<b>FUND TOTAL</b>		<b>4,598,850</b>
<b>Redevelopment Fund</b>					
2180		412010	Salary	344,800	
		412114	Temporary Salaries	5,000	
		413010	Social Security	26,850	
		413030	PERF	38,650	
		413050	Health Insurance	95,400	
		421050	Office Supplies	3,500	
		431010	Legal Consultation	9,500	
		431050	Professional Consultation	2,500	
		431080	Contract Services	2,500	
		432020	Postage	200	
		432030	Travel	4,300	
		432040	Telephone	750	
		433020	Legal Notice Publications	800	
		433050	Other Printing	1,000	
		439030	Dues and Subscriptions	<u>1,200</u>	
			<b>TOTAL REDEVELOPMENT FUND</b>		<b>536,950</b>
<b>Local Option Highway User Tax Fund</b>					
2490		423012	Street & Alley Maintenance Supplies	0	
		431080	Contract Services	0	
			<b>TOTAL LOHUT FUND</b>	0	<b>0</b>
<b>Local Roads &amp; Streets Fund</b>					
2020		423012	Street & Alley Maintenance Supplies	350,000	
		431080	Contract Services	350,000	
		444005	Capital Projects	<u>150,000</u>	
			<b>TOTAL LR&amp;S FUND</b>		<b>850,000</b>
<b>Band Fund</b>					
2720		431080	Contract Services	<u>25,000</u>	
			<b>TOTAL BAND FUND</b>		<b>25,000</b>

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**Police Continuing Education Fund**

2320	413110	Instructional	10,000	
	431080	Contract Services	40,000	
	445020	Other Equipment	40,000	
		<b>TOTAL CONT EDUC. FUND</b>	90,000	<b>90,000</b>

**Cum Cap Improvement Fund**

4010	445060	Computer Software	70,000	
	445070	Computer Hardware	70,000	
		<b>TOTAL CCI Fund</b>	140,000	<b>140,000</b>

**Edit Fund**

2090	065	422012	Gas and Oil	5,000	
		422015	Operating Expenses Dev	825,000	
		431060	Tipping Fee	815,000	
		431080	Contract Services	875,000	
		434010	Workman's Comp	280,000	
		434060	Insurance	320,000	
		435010	Electric	5,000	
		438010	Debt Service Principle	2,420,000	
		438020	Interest Expense	80,000	
		444160	Capital Projects	600,000	
		445020	Machinery/ Equipment	100,000	
		<b>TOTAL EDIT FUND</b>	6,325,000	<b>6,325,000</b>	

**Cum Cap Development Fund**

4020	060	413040	Unemployment Compensation	65,000	
		431030	Construction Contracts	120,000	
		431080	Contract Services	120,000	
		445020	Other Equipment	70,000	
		445030	New Traffic Signals	0	
		445060	Computer Software	140,000	
		445070	Computer Hardware	140,000	
		<b>TOTAL CCD FUND</b>	655,000	<b>655,000</b>	

**Park Bond Fund**

3120	063	431080	Contract Svc. Paying Agent	300	
		438010	Bond Principle Payment	465,000	
		438020	Interest Expense	4,312	
		<b>TOTAL PARK BOND FUND</b>	469,612	<b>469,612</b>	

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**Parking Operations Fund**

6200	412010	Salary	187,000	
	412016	Overtime	1,000	
	413010	Payroll Taxes	14,400	
	413030	PERF	20,750	
	413050	Health Insurance	37,000	
	413070	Clothing Allowance	1,500	
	413110	Instructional	2,500	
	413115	Medical Exams	250	
	421020	Stationery & Printing Supplies	4,000	
	421050	Office Supplies	2,000	
	422012	Gasoline & Oil	5,000	
	422020	Garage & Motor Supplies	1,200	
	423050	Equipment Repair	15,000	
	425010	General Supplies	6,000	
	431010	Legal	1,000	
	431080	Contract Services	25,000	
	432030	Travel	1,500	
	432040	Telephone	3,000	
	435010	Electric	14,500	
	435040	Water & Sewer	700	
	436010	Building Maintenance	5,000	
	436030	Grounds Maintenance	2,500	
	439030	Dues & Subscriptions	1,200	
	439095	Bank Fees	5,500	
	444160	Capital Asset Purchase	30,000	
		<b>TOTAL PARKING GARAGE FUND</b>	<b>387,500</b>	<b>387,500</b>

**Fire Pension Fund**

8010	412010	Salary	5,475	
	413010	Payroll Taxes	419	
	413115	Medical Exams	30,000	
	421020	Stationery & Printing Supplies	0	
	421050	Office Supplies	100	
	431080	Legal Consultation	500	
	432020	Postage	50	
	439022	Pension Retired	1,866,239	
	439023	Pension Dependents	740,077	
	439024	Death Benefits	60,000	
	445020	Other Equipment	500	
		<b>TOTAL FIRE PENSION FUND</b>	<b>2,703,360</b>	<b>2,703,360</b>

**Police Pension Fund**

8020	412010	Salary	5,475	
	413010	Payroll Taxes	419	
	413115	Medical Exams	1,200	
	421020	Stationery & Printing Supplies	100	
	421050	Office Supplies	250	
	431010	Legal Consultation	500	
	432020	Postage	100	
	432030	Travel	100	
	434070	Premium Official Bond	100	
	439022	Pension Retired	1,028,828	
	439023	Pension Dependents	515,261	
	439024	Death Benefits	60,000	
		<b>TOTAL POLICE PENSION FUND</b>	<b>1,612,333</b>	<b>1,612,333</b>

**BUDGET TOTALS**

**66,831,500**