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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| OFFICE OF THE MAYOR | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-01-411011 | MAYOR | 70,295 | 70,295 | 70,295 | |
| 101-01-411012 | DEPUTY MAYOR | 48,000 | | 54,287 | |
| 101-01-411141 | EXECUTIVE SECRETARY | 28,000 | 28,000 | 28,000 | |
| 101-01-411142 | DEPUTY MAYOR'S ASSISTANT | | | | |
| 101-01-413011 | SOCIAL SECURITY | 9,070 | 6,094 | 9,460 | |
| 101-01-413015 | MEDICARE | 2,121 | 1,425 | 2,212 | |
| 101-01-413017 | PERF | 12,069 | 8,109 | 15,640 | |
| 101-01 413025 | HEALTH INSURANCE | 16,000 | 16,000 | 16,000 | |
| 101-01-413026 | LIFE INSURANCE | 378 | 252 | 378 | |
| 101-01-413065 | UNEMPLOYMENT | | | | |
| 101-01-413085 | FEES & INSTRUCTIONS | 1,000 | 1,000 | 1,000 | |
| TOTAL PERSONAL SERVICES | | 186,934 | 131,176 | 197,272 | |
| SUPPLIES | | | | | |
| 101-01-421011 | OFFICE SUPPLIES | 4,000 | 2,000 | 4,000 | |
| 101-01-422021 | GASOLINE | 1,200 | 600 | 1,200 | |
| TOTAL SUPPLIES | | 5,200 | 2,600 | 5,200 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-01-432011 | POSTAGE | 800 | 500 | 500 | |
| 101-01-432031 | TELEPHONE | 6,250 | 5,000 | 5,000 | |
| 101-01-434011 | INSURANCE | 5,935 | 5,935 | 7,041 | |
| 101-01-436021 | REPAIRS | 1,000 | 1,000 | 1,000 | |
| 101-01-435011 | ELECTRICITY | 2,652 | 2,652 | 2,652 | |
| 101-01-435021 | NATURAL GAS | 1,356 | 1,356 | 1,356 | |
| 101-01-435031 | WATER | 156 | 156 | 156 | |
| 101-01-439015 | PROMOTION OF BUSINESS | 2,000 | 1,500 | 3,000 | |
| 101-01-439092 | SUBSCRIPTIONS & DUES | 500 | 500 | 1,000 | |
| TOTAL OTHER SERVICES & CHGS | | 20,649 | 18,599 | 21,705 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 212,783 | 152,375 | 224,177 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| ACCOUNTING DIVISION | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-04-411011 | CONTROLLER | 49,532 | 49,352 | 49,352 | |
| 101-04-411012 | DEPUTY CONTROLLER | | | | |
| 101-04-411012 | PURCHASING AGENT | 33,000 | | 33,000 | |
| 101-04-411025 | PAYROLL CLERK | 29,598 | 29,598 | 29,598 | |
| 101-04-411026 | ACCOUNTS PAYABLE CLERK (2) | 59,196 | 29,598 | 59,196 | |
| 101-04-411027 | INVESTMENT CLERK | 30,098 | 30,098 | 30,098 | |
| 101-04-411045 | PARKING ATTENDANT | | | | |
| 101-04-411160 | OVERTIME | | | | |
| 101-04-413011 | SOCIAL SECURITY | 12,488 | 8,596 | 12,477 | |
| 101-04-413015 | MEDICARE | 2,921 | 2,010 | 2,918 | |
| 101-04-413017 | PERF | 16,617 | 11,438 | 20,628 | |
| 101-04-413025 | HEALTH INSURANCE | 57,000 | 45,000 | 66,750 | |
| 101-04-413026 | LIFE INSURANCE | 756 | 504 | 756 | |
| 101-04-413065 | UNEMPLOYMENT | | | | |
| 101-04-413085 | FEES & INSTRUCTIONS | | | 1,000 | |
| TOTAL PERSONAL SERVICES | | 291,206 | 206,195 | 305,773 | |
| SUPPLIES | | | | | |
| 101-04-421011 | OFFICE SUPPLIES | 2,500 | 2,500 | 22,500 | |
| TOTAL SUPPLIES | | 2,500 | 2,500 | 22,500 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-04-432011 | POSTAGE | 5,500 | 5,500 | 5,500 | |
| 101-04-432031 | TELEPHONE | 4,200 | 4,200 | 4,200 | |
| 101-04-439091 | OFFICIAL BONDS | 500 | 500 | 500 | |
| 101-04-434011 | INSURANCE | 6,748 | 6,748 | 7,169 | |
| 101-04-435011 | ELECTRICITY | 2,400 | 2,400 | 2,400 | |
| 101-04-435021 | NATURAL GAS | 1,300 | 1,300 | 1,300 | |
| 101-04-435031 | WATER | 150 | 150 | 150 | |
| 101-04-439092 | SUBSCRIPTIONS & DUES | | | 500 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| TOTAL OTHER SERVICES & CHARGES | | 20,798 | 20,798 | 21,719 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 314,504 | 229,493 | 349,992 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| CITY CLERK | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-05-411011 | CITY CLERK | 46,568 | 46,568 | 46,568 | |
| 101-05-411012 | CHIEF DEPUTY CLERK | 32,113 | 32,113 | 32,113 | |
| 101-05-411145 | DEPUTY CLERKS (3) | 88,670 | 88,670 | 88,670 | |
| 101-05-411146 | DEPUTY CLERK-CNCL SEC'Y | 30,701 | 30,701 | 30,701 | |
| 101-05-411160 | OVERTIME | 800 | 800 | 800 | |
| 101-05-413011 | SOCIAL SECURITY | 12,279 | 12,279 | 12,329 | |
| 101-05-413015 | MEDICARE | 2,872 | 2,872 | 2,883 | |
| 101-05-413017 | PERF | 16,339 | 16,339 | 20,382 | |
| 101-05-413025 | HEALTH INSURANCE | 48,000 | 48,000 | 64,000 | |
| 101-05-413026 | LIFE INSURANCE | 756 | 756 | 756 | |
| 101-05-413065 | UNEMPLOYMENT | | | | |
| 101-05-413085 | FEES & INSTRUCTIONS | | | | |
| TOTAL PERSONAL SERVICES | | 279,098 | 279,098 | 299,203 | |
| SUPPLIES | | | | | |
| 101-05-421011 | OFFICE SUPPLIES | 4,000 | 4,000 | 4,000 | |
| 101-05-421017 | RECODIFICATION | 1,500 | 1,500 | 1,500 | |
| TOTAL SUPPLIES | | 5,500 | 5,500 | 5,500 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-05-432011 | POSTAGE | 6,000 | 6,000 | 6,000 | |
| 101-05-432031 | TELEPHONE | 3,500 | 3,500 | 3,500 | |
| 101-05-434011 | INSURANCE | 3,394 | 3,394 | 3,394 | |
| 101-05-435011 | ELECTRICITY | 2,000 | 2,000 | 2,000 | |
| 101-05-435021 | NATURAL GAS | 1,000 | 1,000 | 1,000 | |
| 101-05-435031 | WATER | 100 | 100 | 100 | |
| 101-05-436011 | MAINTENANCE OF EQUIP | 5,000 | 5,000 | 5,000 | |
| 101-05-433011 | PRINTING & ADVERTISING | 1,500 | 1,500 | 1,500 | |
| 101-05-439091 | OFFICIAL BOND | 100 | 100 | 100 | |
| TOTAL OTHER SERVICES & CHARGES | | 22,594 | 22,594 | 22,594 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| | CAPITAL | | | | |
| 101-05-444072 | COMPUTERS AND SOFTWARE | | | | |
| TOTAL CAPITAL | | 0 | 0 | 0 | |
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| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 307,192 | 307,192 | 327,297 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| DATA PROCESSING | | | | | |
| SUPPLIES | | | | | |
| 101-06-421011 | COMPUTER HARDWARE/SOFTWARE | 8,000 | 8,000 | 29,000 | |
| 101-06-421015 | DATA PROCESSING FORMS | 10,000 | 10,000 | | |
| TOTAL SUPPLIES | | 18,000 | 18,000 | 29,000 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-06-439070 | SERVICE CONTRACT | | | 150,000 | |
| 101-06-439071 | OTHER SERVICES & CHARGES | 225,000 | 225,000 | 56,860 | |
| TOTAL OTHER SERVICES & CHARGES | | 225,000 | 225,000 | 206,860 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 243,000 | 243,000 | 235,860 | |
| LAW DEPARTMENT | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-07-411011 | CORPORATE COUNSEL | | | | |
| 101-07-413017 | PERF | | | | |
| 101-07-413085 | FEES & INSTRUCTIONS | | | | |
| TOTAL PERSONAL SERVICES | | 0 | 0 | 0 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-07-439037 | SECRETARIAL SERVICES | | | | |
| 101-07-431016 | LITIGATION EXPENSES | | | | |
| 101-07-439071 | OTHER SERVICES & CHARGES | 150,000 | 100,000 | 100,000 | |
| TOTAL OTHER SERVICES & CHARGES | | 150,000 | 100,000 | 100,000 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 150,000 | 100,000 | 100,000 | |
| CITY COURT | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-08-411011 | CITY COURT JUDGE | 52,000 | 52,000 | 52,000 | |
| 101-08-411031 | PROBATION OFFICER | 59,353 | 59,353 | 59,353 | |
| 101-08-411050 | COURT RECORDER | 31,106 | 31,106 | 31,210 | |
| 101-08-411075 | BAILIFF | 28,288 | 17,888 | 28,496 | |
| 101-08-411033 | PUBLIC DEFENDER | 29,139 | 29,139 | 29,555 | |
| 101-08-411141 | COURT SECRETARY | 29,464 | 29,464 | 29,568 | |
| 101-08-413025 | HEALTH INSURANCE | 44,500 | 44,500 | 44,500 | |
| 101-08-413026 | LIFE INSURANCE | 756 | 756 | 756 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| 101-08-413011 | SOCIAL SECURITY | 14,220 | 13,575 | 14,271 | |
| 101-08-413015 | MEDICARE | 3,326 | 3,175 | 3,338 | |
| 101-08-413017 | PERF | 18,921 | 18,063 | 23,594 | |
| 101-08-413065 | UNEMPLOYMENT | | | | |
| 101-08-413085 | INSTRUCTIONS & FEES | 100 | 1,000 | 1,000 | |
| TOTAL PERSONAL SERVICES | | 311,173 | 300,019 | 317,641 | |
| SUPPLIES | | | | | |
| 101-08-421011 | OFFICE SUPPLIES | 1,500 | 1,500 | 1,000 | |
| TOTAL SUPPLIES | | 1,500 | 1,500 | 1,000 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-08-431021 | JUDGE PROTEM FEES | 600 | 600 | 600 | |
| 101-08-432011 | POSTAGE | 1,000 | 1,000 | 1,000 | |
| 101-08-432031 | TELEPHONE | 2,000 | 2,000 | 2,000 | |
| 101-08-434011 | INSURANCE | 8,699 | 8,699 | 8,699 | |
| 101-08-435011 | ELECTRICITY | 1,300 | 1,300 | 1,300 | |
| 101-08-435021 | NATURAL GAS | 600 | 600 | 600 | |
| 101-08-435031 | WATER | 75 | 75 | 75 | |
| 101-08-436015 | MAINTENANCE AGREEMENT | 4,100 | 4,100 | 4,100 | |
| 101-08-439091 | OFFICIAL BOND | 200 | 200 | 200 | |
| TOTAL OTHER SERVICES & CHARGES | | 18,574 | 18,574 | 18,574 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| CAPITAL | | | | | |
| 101-08-444072 | COMPUTERS AND SOFTWARE | | | | |
| TOTAL CAPITAL OUTLAY | | 0 | 0 | 0 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 331,247 | 320,093 | 337,215 | |
| BUILDING DIVISION | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-10-411011 | BUILDING COMMISSIONER | 38,425 | 38,425 | 38,425 | |
| 101-10-411036 | HVAC/PLUMBING INSPECTOR | 36,223 | 36,223 | 36,223 | |
| 101-10-411037 | ELECTRICAL INSPECTOR | 36,223 | 36,223 | 36,223 | |
| 101-10-411038 | ZONING/STRUCTURAL INSPECTOR | 35,911 | | | |
| 101-10-411141 | SECRETARY I | 28,808 | 28,808 | 28,808 | |
| 101-10-411029 | SECRETARY II | | | 27,622 | |
| 101-10-411086 | CODE ENFORCEMENT/WEEDS | 31,075 | 31,075 | 31,075 | |
| 101-10-411046 | PART TIME LABOR | 12,000 | 12,000 | 15,000 | |
| 101-10-413011 | SOCIAL SECURITY | 12,813 | 10,587 | 13,229 | |
| 101-10-413015 | MEDICARE | 2,997 | 2,476 | 3,094 | |
| 101-10-413017 | PERF | 17,050 | 14,087 | 20,334 | |
| 101-10-413025 | HEALTH INSURANCE | 44,500 | 40,000 | 54,250 | |
| 101-10-413026 | LIFE INSURANCE | 630 | 630 | 756 | |
| 101-10-413065 | UNEMPLOYMENT | 5,000 | 5,000 | 2,500 | |
| 101-10-413085 | FEES & INSTRUCTIONS | 1,500 | 1,000 | 1,000 | |
| TOTAL PERSONAL SERVICES | | 303,155 | 256,534 | 308,539 | |
| SUPPLIES | | | | | |
| 101-10-421011 | OFFICE SUPPLIES | 4,000 | 4,000 | 6,000 | |
| 101-10-422021 | GASOLINE | 6,000 | 5,000 | 6,000 | |
| TOTAL SUPPLIES | | 10,000 | 9,000 | 12,000 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-10-432011 | POSTAGE | 6,000 | 6,000 | 6,000 | |
| 101-10-436021 | REPAIRS | 4,700 | 4,700 | 4,700 | |
| 101-10-432031 | TELEPHONE | 5,390 | 5,390 | 5,660 | |

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| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| 101-10-434011 | INSURANCE | 20,426 | 18,716 | 19,652 | |
| 101-10-435011 | ELECTRIC | 2,400 | 2,400 | 2,520 | |
| 101-10-435021 | NATURAL GAS | 950 | 950 | 998 | |
| 101-10-435031 | WATER | 150 | 150 | 158 | |
| 101-10-439071 | OTHER SERVICES & CHARGES | 2,000 | 2,000 | 3,000 | |
| 101-10-439073 | WEED LEIN RELEASES | 600 | 600 | 3,500 | |
| TOTAL OTHER SERVICES & CHARGES | | 42,616 | 40,906 | 46,188 | |
| CAPITAL | | | | | |
| 101-10-444072 | MOWING EQUIPMENT | 20,000 | 5,000 | 4,200 | |
| TOTAL CAPITAL OUTLAY | | 20,000 | 5,000 | 4,200 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 375,771 | 311,440 | 370,927 | |
| COMMON COUNCIL | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-11-411016 | COMMON COUNCIL | 111,650 | 111,650 | 113,873 | |
| 101-11-413011 | SOCIAL SECURITY | 6,922 | 6,922 | 7,060 | |
| 101-11-413015 | MEDICARE | 1,619 | 1,619 | 1,651 | |
| 101-11-413017 | PERF | 9,211 | 9,211 | 11,672 | |
| 101-11-413026 | LIFE INSURANCE | | | | |
| TOTAL PERSONAL SERVICES | | 129,402 | 129,402 | 134,256 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-11-439015 | PROMOTION OF BUSINESS | | | | |
| 101-11-439072 | ATTORNEY LEGAL FEES | 27,900 | 27,900 | 27,900 | |
| 101-11-434011 | INSURANCE | 34,084 | 34,084 | 34,084 | |
| 101-11-439071 | OTHER SERVICES & CHARGES | | | | |
| TOTAL OTHER SVS & CHGS | | 61,984 | 61,984 | 61,984 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 191,386 | 191,386 | 196,240 | |
| PERSONNEL DEPARTMENT | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-13-411011 | PERSONNEL DIRECTOR | 39,923 | 39,923 | 39,923 | |
| 101-13-411105 | PERSONNEL SPECIALIST | 30,143 | 30,143 | 30,143 | |
| 101-13-411150 | SECRETARY II | | | | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| 101-13-411155 | PART-TIME | | | 12,000 | |
| 101-13-413011 | SOCIAL SECURITY | 4,344 | 4,344 | 5,088 | |
| 101-13-413015 | MEDICARE | 1,016 | 1,016 | 1,190 | |
| 101-13-413017 | PERF | 5,780 | 5,780 | 7,182 | |
| 101-13-413025 | HEALTH INSURANCE | 6,250 | 6,250 | 6,250 | |
| 101-13-413026 | LIFE INSURANCE | 252 | 252 | 252 | |
| 101-13-413065 | UNEMPLOYMENT | | | | |
| 101-13-413082 | WELLNESS PROGRAM | | | | |
| 101-13-413081 | EMPLOYEE ASSIST. PROG | | | | |
| 101-13-413085 | FEES & INSTRUCTIONS | 473 | 473 | 1,000 | |
| TOTAL PERSONAL SERVICES | | 88,181 | 88,181 | 103,028 | |
| SUPPLIES | | | | | |
| 101-13-421011 | OFFICE SUPPLIES | 2,550 | 2,550 | 2,600 | |
| TOTAL SUPPLIES | | 2,550 | 2,550 | 2,600 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-13-432011 | POSTAGE | 150 | 150 | 150 | |
| 101-13-432031 | TELEPHONE | 2,500 | 2,500 | 2,500 | |
| 101-13-434011 | INSURANCE | 3,508 | 1,437 | 1,437 | |
| 101-13-435011 | ELECTRICITY | 1,400 | 1,400 | 1,400 | |
| 101-13-435021 | NATURAL GAS | 600 | 600 | 600 | |
| 101-13-435011 | WATER | 100 | 100 | 100 | |
| 101-13-439092 | SUBSCRIPTIONS & DUES | | | | |
| TOTAL SERVICES & CHARGES | | 8,258 | 6,187 | 6,187 | |
| CAPITAL | | | | | |
| TOTAL CAPITAL | | 0 | 0 | 0 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 98,989 | 96,918 | 111,815 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| ANIMAL SHELTER | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-15-411011 | SUPERINTENDENT | 38,425 | 38,425 | 38,425 | |
| 101-15-411043 | ANIMAL SHELTER CONTROL | | | | |
| 101-15-411044 | ANIMAL SHELTER INVESTIGATOR | 31,212 | 31,212 | 31,212 | |
| 101-15-411045 | ANIMAL ATTENDANT | | | | |
| 101-15-411046 | PART TIME ATTENDANTS | 65,000 | 65,000 | 65,000 | |
| 101-15-411047 | KENNEL TECHINICAN | | | | |
| 101-15-411160 | OVERTIME | 5,000 | 5,000 | 2,500 | |
| 101-15-413011 | SOCIAL SECURITY | 8,347 | 8,347 | 8,502 | |
| 101-15-413015 | MEDICARE | 1,952 | 1,952 | 1,988 | |
| 101-15-413017 | PERF | 6,158 | 6,158 | 7,138 | |
| 101-15-413025 | HEALTH INSURANCE | 6,250 | 6,250 | 6,250 | |
| 101-15-413026 | LIFE INSURANCE | 252 | 252 | 252 | |
| 101-15-413065 | UNEMPLOYMENT | 5,000 | 5,000 | 2,500 | |
| 101-15-413085 | FEES & INSTRUCTIONS | 1,000 | 1,000 | 1,000 | |
| 101-15-413036 | UNIFORMS | 1,050 | 1,050 | 1,500 | |
| TOTAL PERSONAL SERVICES | | 169,646 | 169,646 | 166,267 | |
| SUPPLIES | | | | | |
| 101-15-422132 | INSTITUTIONAL & MEDICAL | 20,000 | 20,000 | 20,000 | |
| 101-15-421011 | OFFICE SUPPLIES | 2,500 | 2,500 | 2,500 | |
| 101-15-422135 | CHEMICALS | 5,000 | 5,000 | 5,000 | |
| 101-15-422141 | FOOD AND LITTER | 9,200 | 9,200 | 9,200 | |
| 101-15-422021 | GASOLINE | 8,000 | 8,000 | 10,000 | |
| 101-15-422143 | CAGES, POLES, EQUIP. | 2,000 | 2,000 | 6,000 | |
| TOTAL SUPPLIES | | 46,700 | 46,700 | 52,700 | |
| OTHER SERVICES & CHGS | | | | | |
| 101-15-432011 | POSTAGE | 200 | 200 | 200 | |
| 101-15-432031 | TELEPHONE | 3,285 | 3,285 | 3,285 | |
| 101-15-434011 | INSURANCE | 6,685 | 6,685 | 6,685 | |
| 101-15-435011 | ELECTRIC | 4,300 | 4,300 | 4,300 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| 101-15-435021 | NATURAL GAS | 5,500 | 5,500 | 5,500 | |
| 101-15-435031 | WATER | 800 | 800 | 800 | |
| 101-15-436021 | VEHICLE REPAIRS | 4,000 | 4,000 | 4,000 | |
| 101-15-436025 | REPAIRS TO BUILDING | 4,000 | 4,000 | 16,000 | |
| 101-15-439071 | OTHER SERVICES & CHARGES | 6,017 | 6,017 | 6,017 | |
| TOTAL OTHER SERVICES & CHARGES | | 34,787 | 34,787 | 46,787 | |
| CAPITAL OUTLAY | | | | | |
| 101-15-444080 | VEHICLES | | | 100,000 | |
| TOTAL CAPITAL OUTLAY | | | | 100,000 | |
| DEPARTMENT BUDGET AS PROPOSED | | | | | |
| TOTAL ANIMAL SHELTER BUDGET | | 251,133 | 251,133 | 365,754 | |
| MERIT COMMISSION | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-16-411146 | PART-TIME CLERK | 6,150 | 6,150 | 6,150 | |
| 101-16-413011 | SOCIAL SECURITY | 381 | 381 | 381 | |
| 101-16-413015 | MEDICARE | 89 | 89 | 89 | |
| TOTAL PERSONAL SERVICES | | 6,620 | 6,620 | 6,620 | |
| OTHER SERVICES & CHARGES | | | | | |
| SUPPLIES | | | | | |
| 101-16-421011 | OFFICE SUPPLIES | 300 | 300 | 300 | |
| TOTAL SUPPLIES | | 300 | 300 | 300 | |
| 101-16-439039 | TESTS & ELIG. LISTS | | | | |
| | FIRE PROMOTION, WRITTEN/ORAL | 3,700 | 3,700 | 3,700 | |
| | POLICE PROMOTION PROC | 16,190 | 16,190 | 16,190 | |
| | TESTING SITE | 390 | 390 | 390 | |
| | POLICE APPL. PROCESS | | | | |
| | WRITTEN EXAM & TUTOR(INT) | 1,350 | 1,350 | 1,350 | |
| | ORAL INTERVIEWS | 1,550 | 1,550 | 1,550 | |
| | TESTING SITE | 390 | 390 | 390 | |
| | ADVERTISEMENT | 800 | 800 | 800 | |
| | FIRE APPL PROCESS | | | | |
| | WRITTEN EXAM & TUTOR | | | | |
| | ORAL INTERVIEWS | | | | |
| | TESTING SITE | | | | |
| | ADVERTISEMENT | | | | |
| TOTAL OTHER SERVICES & CHARGES | | 24,370 | 24,370 | 24,370 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 31,290 | 31,290 | 31,290 | |

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|--------------------------------------------|---------------------------|----------|----------|----------|----------|
| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| CIVIL DEFENSE | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-17-439043 | SIRENS & AIR WARNING EXP. | 5,200 | 2,600 | 2,600 | |
| TOTAL OTHER SERVICES & CHARGES | | 5,200 | 2,600 | 2,600 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 5,200 | 2,600 | 2,600 | |
| HUMAN RIGHTS COMMISSION | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-18-411011 | DIRECTOR | 39,524 | 39,524 | 39,524 | |
| 101-18-411049 | EEOC INVESTIGATOR | 34,942 | 34,942 | 35,046 | |
| 101-18-411075 | FAIR HOUSING INVESTIGATOR | | | | |
| 101-18-413011 | SOCIAL SECURITY | 4,617 | 4,617 | 4,623 | |
| 101-18-413015 | MEDICARE | 1,080 | 1,080 | 1,081 | |
| 101-18-413017 | PERF | 6,143 | 6,143 | 7,643 | |
| 101-18-413025 | HEALTH INSURANCE | 22,500 | 22,500 | 6,250 | |
| 101-18-413026 | LIFE INSURANCE | 252 | 252 | 252 | |
| 101-18-413065 | UNEMPLOYMENT | | | | |
| 101-18-413085 | FEES & INSTRUCTIONS | 3,000 | 3,000 | 2,000 | |
| TOTAL PERSONAL SERVICES | | 112,058 | 112,058 | 96,420 | |
| SUPPLIES | | | | | |
| 101-18-439015 | PROMOTION OF BUSINESS | | | 1,000 | |
| 101-18-421011 | OFFICE SUPPLIES | 400 | 400 | 400 | |
| TOTAL SUPPLIES | | 400 | 400 | 1,400 | |
| OTHER SERVICES & CHARGES | | | | | |
| 101-18-431015 | ATTORNEY FEES | 100 | 100 | | |
| 101-18-432011 | POSTAGE | 600 | 600 | 400 | |
| 101-18-432031 | TELEPHONE | 1,600 | 1,600 | 1,600 | |
| 101-18-434011 | INSURANCE | 2,500 | 2,500 | 3,000 | |
| 101-18-435011 | ELECTRICITY | 1,300 | 1,300 | 1,300 | |
| 101-18-435021 | NATURAL GAS | 550 | 550 | 550 | |
| 101-18-435031 | WATER | 100 | 100 | 100 | |
| 101-18-433011 | PRINTING & ADVERTISING | 600 | 600 | 400 | |
| 101-18-439092 | SUBSCRIPTIONS & DUES | 600 | 600 | 400 | |
| TOTAL OTHER SERVICES & CHARGES | | 7,950 | 7,950 | 7,750 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 120,408 | 120,408 | 105,570 | 0 |

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|--------------------------------|-------------------------------------|----------|----------|----------|----------|
| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| BOARD OF WORKS | PERSONAL SERVICES | | | | |
| 101-19-413065 | UNEMPLOYMENT | | | | |
| 101-19-413025 | HEALTH INSURANCE | | | | |
| 101-19-413026 | LIFE INSURANCE | | | | |
| 101-19-413085 | FEES & INSTRUCTIONS | | | | |
| TOTAL PERSONAL SERVICES | | 0 | 0 | 0 | |
| | SUPPLIES | | | | |
| 101-19-421011 | OFFICE SUPPLIES | | | | |
| 101-19-422021 | GASOLINE & OIL | | | | |
| 101-19-422023 | TIRES | | | | |
| 101-19-422133 | OFFICE EQUIP REPAIR | | | | |
| 101-19-422173 | OTHER SUPPLIES | | | | |
| TOTAL SUPPLIES | | 0 | 0 | 0 | |
| | OTHER SERVICES & CHARGES | | | | |
| 101-19-432031 | TELEPHONE | 13,330 | 13,330 | 13,330 | |
| 101-19-432011 | POSTAGE | | | | |
| 101-19-433011 | PRINTING & ADVERTISING | | | | |
| 101-19-434011 | INSURANCE | 12,962 | 12,962 | 12,962 | |
| 101-19-439091 | PREMIUMS OFFICIAL BONDS | | | | |
| 101-19-435011 | ELECTRICITY | 645,664 | 645,664 | 645,664 | |
| 101-19-435021 | NATURAL GAS | 12,000 | 12,000 | 12,000 | |
| 101-19-435031 | WATER | 5,420 | 5,420 | 5,420 | |
| 101-19-436021 | AUTO REPAIRS | | | | |
| 101-19-439062 | CHANNEL 60 PROGRAMMER | 33,811 | | | |
| 101-19-432041 | COMMUNICATIONS CENTER | 854,441 | 854,441 | 854,441 | |
| 101-19-439035 | TAXES-SALES | | | | |
| 101-19-439038 | COUNTY DITCH ASSMT | 7,800 | 7,800 | 10,000 | |
| 101-19-436025 | REPAIRS TO BUILDINGS | 75,000 | 45,000 | 70,000 | |
| 101-19-439071 | OTHER SERVICES & CHARGES | 100,000 | 75,000 | 100,000 | |
| 101-19-439011 | REFUNDS & AWARDS | 50,000 | 50,000 | 75,000 | |
| 101-19-439065 | VICTIM ADVOCATE WITNESS | 6,000 | 6,000 | 6,000 | |

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|--------------------------------------------|---------------------------|-----------|-----------|-----------|----------|
| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| 101-19-439075 | INTEREST | 50,000 | 50,000 | | |
| 101-19-439083 | CITY ELECTION EXPENSE | 197,000 | 197,000 | | |
| TOTAL OTHER SERVICES & CHARGES | | 2,063,428 | 1,974,617 | 1,804,817 | |
| CAPITAL | | | | | |
| 101-19-444058 | CAPITAL EQUIPMENT | | | | |
| TOTAL CAPITAL OUTLAYS | | 0 | 0 | 0 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 2,063,428 | 1,974,617 | 1,804,817 | |

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|--------------------------------|----------------------------|------------------|------------------|------------------|----------|
| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| POLICE DEPARTMENT | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-20-411111 | CHIEF | 63,357 | 63,357 | 63,357 | |
| 101-20-411112 | DEPUTY CHIEF | 59,681 | 59,681 | 59,681 | |
| 101-20-411117 | CAPTAINS (2) | 106,273 | 106,273 | 106,663 | |
| 101-20-411120 | LIEUTENANTS (4) | 205,743 | 205,743 | 206,740 | |
| 101-20-411129 | SGTS & INVSTGTR (17) | 826,667 | 826,667 | 830,082 | |
| 101-20-411130 | PATROL OFFICER (78) | 3,273,723 | 3,273,723 | 3,270,504 | |
| 101-20-411137 | OFFICE MANAGER (1) | 29,598 | 29,598 | 29,598 | |
| 101-20-411138 | VICTIM ADVOCATE DEPT | | | | |
| 101-20-411141 | INVESTIGATOR CLERKS (1) | 29,286 | 29,286 | 29,286 | |
| 101-20-411145 | RECORDS CLERKS (3) | 87,586 | 87,586 | 88,587 | |
| 101-20-411135 | CROSSING GUARDS(PART TIME) | 100,716 | 100,716 | 100,716 | |
| 101-20-411152 | HOLIDAY PAY | 271,820 | 271,820 | 271,820 | |
| 101-20-411160 | OVERTIME | 250,000 | 250,000 | 250,000 | |
| 101-20-413011 | SOCIAL SECURITY | 25,000 | 25,000 | 25,000 | |
| 101-20-413015 | MEDICARE | 76,915 | 76,915 | 76,915 | |
| 101-20-413017 | CITY SHARE PERF | 884,412 | 884,412 | 913,172 | |
| 101-20-413025 | HEALTH INSURANCE | 1,499,000 | 1,499,000 | 1,499,000 | |
| 101-20-413026 | LIFE INSURANCE | 13,608 | 13,608 | 13,608 | |
| 101-20-413035 | CLOTHING ALLOWANCE | 154,500 | 154,500 | 154,500 | |
| 101-20-413065 | UNEMPLOYMENT | 13,000 | 13,000 | 13,000 | |
| TOTAL PERSONAL SERVICES | | 7,970,885 | 7,970,885 | 8,002,229 | |
| SUPPLIES | | | | | |
| 101-20-421011 | OFFICE SUPPLIES | 22,000 | 22,000 | 22,000 | |
| 101-20-422117 | DOG FOOD | 2,000 | 2,000 | 2,000 | |
| 101-20-422021 | GAS & OIL | 200,000 | 200,000 | 275,000 | |
| 101-20-422023 | TIRES | 15,000 | 15,000 | 15,000 | |
| 101-20-422115 | PHOTO & FINGERPRINT | 5,000 | 5,000 | 5,000 | |
| 101-20-422111 | AMMO & TRAINING | 35,000 | 35,000 | 35,000 | |
| 101-20-422173 | OTHER SUPPLIES | 25,000 | 25,000 | 25,000 | |
| 101-20-422131 | MPD RESERVES | | | | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| 101-20-422130 | COMMUNITY PROMOTIONS | | | | |
| TOTAL SUPPLIES | | 304,000 | 304,000 | 379,000 | |
| | OTHER SERVICES & CHARGES | | | | |
| 101-20-431011 | MEDICAL SERVICES | 13,000 | 13,000 | 13,000 | |
| 101-20-431012 | VETERINARY DOG | 2,000 | 2,000 | 2,000 | |
| 101-20-431020 | PSYCHOLOGICAL SERVICES | 7,200 | 7,200 | 7,200 | |
| 101-20-432011 | POSTAGE | 1,200 | 1,200 | 1,200 | |
| 101-20-432031 | TELEPHONE & PAGERS | 50,000 | 50,000 | 50,000 | |
| 101-20-434011 | INSURANCE | 200,000 | 200,000 | 275,000 | |
| 101-20-435011 | ELECTRICITY | 35,000 | 35,000 | 35,000 | |
| 101-20-435021 | NATURAL GAS | 25,000 | 25,000 | 25,000 | |
| 101-20-435031 | WATER | 2,500 | 2,500 | 2,500 | |
| 101-20-436011 | REPAIR PARTS | 200,000 | 200,000 | 200,000 | |
| 101-20-439092 | SUBSCRIPTIONS & DUES | 2,000 | 2,000 | 2,000 | |
| 101-20-439027 | INVESTIGATIONS | 12,000 | 12,000 | 12,000 | |
| 101-20-431050 | EQUIPMENT MAINTENANCE | 50,000 | 50,000 | 50,000 | |
| 101-20-436015 | COPIER EXPENSE | 11,000 | 11,000 | 11,000 | |
| 101-20-437033 | RADIO EQUIPMENT LEASE | 50,000 | 50,000 | 50,000 | |
| 101-20-439071 | OTHER SERVICES & CHARGES | 55,000 | 55,000 | 55,000 | |
| TOTAL OTHER SERVICES & CHARGES | | 715,900 | 715,900 | 790,900 | |
| | CAPITAL | | | | |
| 101-20-444061 | LIGHTS FOR CARS | | | | |
| 101-20-444057 | POLICE VEHICLES | | | 133,333 | |
| 101-20-444070 | BALLISTIC VESTS | 12,000 | 12,000 | 12,000 | |
| TOTAL CAPITAL OUTLAYS | | 12,000 | 12,000 | 145,333 | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 9,002,785 | 9,002,785 | 9,317,462 | |

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| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| FIRE DEPARTMENT | | | | | |
| PERSONAL SERVICES | | | | | |
| 101-21-411111 | CHIEF (1) | 63,369 | 63,369 | 63,369 | |
| 101-21-411112 | DEPUTY CHIEF (1) | 58,893 | 58,893 | 58,893 | |
| 101-21-411113 | BATTALION CHIEFS (4) | 205,083 | 205,083 | 205,083 | |
| 101-21-411116 | CHIEF INSPECTOR (1) | 51,021 | 51,021 | 51,021 | |
| 101-21-411117 | CAPTAINS (6) | 296,459 | 296,459 | 296,459 | |
| 101-21-411118 | TECHNICIANS (2) | 98,242 | 98,242 | 98,242 | |
| 101-21-411119 | TRAINING OFFICER (1) | 49,021 | 49,021 | 49,021 | |
| 101-21-411120 | LIEUTENANTS (15) | 723,862 | 723,862 | 723,862 | |
| 101-21-411121 | INSPECTORS (2) | 95,925 | 95,925 | 95,925 | |
| 101-21-411123 | DRIVERS (33) | 1,528,705 | 1,528,705 | 1,528,705 | |
| 101-21-411124 | FIREFIGHTERS (37) | 1,552,920 | 1,552,920 | 1,552,920 | |
| 101-21-411150 | OFFICE MANAGER (1) | 29,598 | 29,598 | 29,598 | |
| 101-21-411160 | OVERTIME | 75,000 | 75,000 | 75,000 | |
| 101-21-411152 | HOLIDAY PAY | 252,350 | 252,350 | 252,350 | |
| 101-21-413011 | SOCIAL SECURITY | 1,836 | 1,836 | 1,836 | |
| 101-21-413015 | MEDICARE | 75,000 | 75,000 | 75,000 | |
| 101-21-413017 | CITY SHARE PERF | 842,984 | 842,984 | 901,090 | |
| 101-21-413025 | HEALTH INSURANCE | 1,609,000 | 1,609,000 | 1,609,000 | |
| 101-21-413026 | LIFE INSURANCE | 13,104 | 13,104 | 13,104 | |
| 101-21-413085 | FEES & INSTRUCTIONS | | | | |
| 101-21-413035 | CLOTHING ALLOWANCE | 154,500 | 154,500 | 154,500 | |
| TOTAL PERSONAL SERVICES | | 7,776,872 | 7,776,872 | 7,834,978 | 0 |
| SUPPLIES | | | | | |
| 101-21-421011 | OFFICE SUPPLIES | 8,000 | 8,000 | 8,000 | |
| 101-21-422111 | TRAINING | 10,000 | 10,000 | 10,000 | |
| 101-21-422021 | GAS & OIL | 48,000 | 48,000 | 65,000 | |
| 101-21-422023 | TIRES | 5,000 | 5,000 | 7,500 | |
| 101-21-422125 | HOUSEHOLD LAUNDRY | 5,000 | 5,000 | 5,000 | |
| 101-21-422173 | OTHER SUPPLIES | 19,500 | 19,500 | 25,000 | |

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|--------------------------------------------|-------------------------------------|------------|------------|------------|----------|
| | Budget Form 1 (Rev. 2002) | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| 101-21-422128 | FIRE PREVENTION SUPPLIES | 4,000 | 4,000 | 8,000 | |
| 101-21-422130 | PROMOTION OF BUSINESS | 1,500 | 1,500 | 1,500 | |
| TOTAL SUPPLIES | | 101,000 | 101,000 | 130,000 | 0 |
| | OTHER SERVICES & CHARGES | | | | |
| 101-21-431011 | MEDICAL SERVICES | 12,500 | 12,500 | 12,500 | |
| 101-21-432011 | POSTAGE | 1,000 | 1,000 | 1,000 | |
| 101-21-432031 | TELEPHONE | 27,000 | 27,000 | 27,000 | |
| 101-21-434011 | INSURANCE | 214,000 | 214,000 | 214,000 | |
| 101-21-435011 | ELECTRICITY | 50,241 | 50,241 | 50,241 | |
| 101-21-435021 | NATURAL GAS | 49,120 | 49,120 | 49,120 | |
| 101-21-435031 | WATER | 73,253 | 73,253 | 73,253 | |
| 101-21-436011 | REPAIR AND MAINTENANCE | 55,000 | 55,000 | 75,000 | |
| 101-21-436015 | COPIER MAINTENANCE | 2,400 | 2,400 | 2,400 | |
| 101-21-436025 | BUILDING MAINTENANCE | 25,000 | 25,000 | 12,000 | |
| 101-21-439070 | RENTAL PAYMENTS | 67,200 | | | 0 |
| 101-21-439092 | SUBSCRIPTION & DUES | 250 | 250 | 250 | |
| 101-21-439071 | OTHER SERVICES & CHARGES | 20,000 | 20,000 | 20,000 | |
| TOTAL OTHER SERVICES & CHARGES | | 596,964 | 529,764 | 536,764 | 0 |
| | CAPITAL | | | | |
| 101-21-444011 | FURNITURE & FIXTURES | | | 5,000 | |
| 101-21-444025 | MAINTENANCE | 10,300 | 10,300 | 10,300 | |
| 101-21-444053 | LEASEHOLD IMPROVEMENTS | 50,000 | 0 | 0 | 0 |
| 101-21-444058 | COMPUTERS-OFFICE EQUIP | 0 | 0 | 50,000 | |
| 101-21-444080 | VEHICLE LEASE/PURCHASE | | | 103,000 | |
| 101-21-444060 | FIRE AND SAFETY EQUIPMENT | | | | |
| TOTAL CAPITAL | | 60,300 | 10,300 | 168,300 | 0 |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 8,535,136 | 8,417,936 | 8,670,042 | 0 |
| | | | | | |
| TOTAL GENERAL FUND BUDGET | | 21,983,120 | 21,501,534 | 22,551,058 | 0 |

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| Prescribed by the Department of Local Government Finance | | | | | |
| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#S | | 2011 | 2011 | 2012 | 2012 |
| PARK OPERATING FUND | | | | | |
| PARK DEPART | DESCRIPTION | | | | |
| PERSONAL SERVICES | | | | | |
| 201-27-411011 | PARK SUPERINTENDENT | 39,923 | 39,923 | 39,923 | |
| 201-27-411012 | DIRECTOR OF PROGRAMS | | | 36,000 | |
| 201-27-411014 | FOREMAN | 33,634 | 33,634 | 33,634 | |
| 201-27-411141 | SECRETARY I | 28,600 | 28,600 | 28,600 | |
| 201-27-411042 | URBAN FORESTER | 35,366 | 35,366 | 35,046 | |
| 201-27-411045 | MECHANIC B | 33,530 | 33,530 | 33,530 | |
| 201-27-411047 | HEAVY EQ OPERATOR B | 31,762 | 31,762 | 31,762 | |
| 201-27-411049 | GROUNDSKEEPER/UTILITY/LAB | 152,152 | 152,152 | 121,472 | |
| 201-27-411160 | OVERTIME | 500 | 500 | 750 | |
| 201-27-411051 | PART TIME/LABOR/ | 35,000 | 35,000 | 40,000 | |
| 201-27-411055 | PART TIME/CLERK | 10,000 | 10,000 | | |
| 201-27-411058 | PROGRAMS FOR RECREATION | 10,000 | 10,000 | 5,000 | |
| 201-27-413025 | HEALTH INSURANCE | 130,750 | 130,750 | 137,000 | |
| 201-27-413026 | LIFE INSURANCE | 1,386 | 1,386 | 1,386 | |
| 201-27-413017 | PERF | 29,285 | 29,285 | 36,973 | |
| 201-27-413065 | UNEMPLOYMENT | 10,000 | 10,000 | 2,000 | |
| 201-27-413011 | SOCIAL SECURITY | 24,798 | 24,798 | 24,844 | |
| 201-27-413015 | MEDICARE | 5,800 | 5,800 | 5,810 | |
| 201-27-413085 | FEES & INSTRUCTIONS | 200 | 200 | 3,000 | |
| 201-27-413036 | EMPLOYEE UNIFORMS | 3,575 | 3,575 | 3,575 | |
| TOTAL PERSONAL SERVICES | | 616,260 | 616,260 | 620,306 | 0 |

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| Prescribed by the Department of Local Government Finance | | | | | |
| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#S | | 2011 | 2011 | 2012 | 2012 |
| SUPPLIES | | | | | |
| 201-27-421011 | OFFICE SUPPLIES | 1,200 | 1,200 | 1,200 | |
| 201-27-422021 | GASOLINE & OIL | 25,000 | 25,000 | 40,000 | |
| 201-27-422023 | TIRES & TUBES | 1,800 | 1,800 | 1,800 | |
| 201-27-422133 | REPAIR & MAIN. SUPPLIES | 20,000 | 20,000 | 20,000 | |
| 201-27-422145 | PLAYGROUND EQUIP MAINTENAN | 2,500 | 2,500 | 2,500 | |
| 201-27-422173 | OTHER SUPPLIES | 12,000 | 12,000 | 27,000 | |
| TOTAL SUPPLIES | | 62,500 | 62,500 | 92,500 | 0 |
| OTHER SERVICES & CHARGES | | | | | |
| 201-27-432031 | TELEPHONE | 4,500 | 4,500 | 4,500 | |
| 201-27-434011 | INSURANCE | 50,000 | 50,000 | 50,000 | |
| 201-27-435011 | ELECTRICITY | 25,000 | 25,000 | 40,000 | |
| 201-27-435021 | NATURAL GAS | 11,500 | 11,500 | 11,500 | |
| 201-27-435031 | WATER | 12,000 | 12,000 | 25,000 | |
| 201-27-436011 | REPAIRS & MAINTENANCE | 12,000 | 12,000 | 12,000 | |
| 201-27-439035 | SALES TAX | 1,700 | 1,700 | | |
| 201-27-436039 | TREES & WEEDS | 10,000 | 10,000 | 10,000 | |
| 201-27-439071 | OTHER SERVICES & CHGS | 30,000 | 30,000 | 60,000 | |
| 201-27-439092 | SUBSCRIPTIONS & DUES | 250 | 250 | 250 | |
| TOTAL OTHER SERVICES & CHARGES | | 156,950 | 156,950 | 213,250 | 0 |
| CAPITAL OUTLAYS | | | | | |
| 201-27-444057 | VEHICLES | | | | |
| 201-27-444068 | RESERVE FOR POOL MAINT | 5,000 | 5,000 | 5,000 | |
| 201-27-444081 | MOWING/CAPITAL EQUIPMENT | 35,000 | 35,000 | | |
| TOTAL CAPITAL OUTLAY | | 40,000 | 40,000 | 5,000 | 0 |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 875,710 | 875,710 | 931,056 | 0 |

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|----------------------------------------------------------|---------------------------|---------------------------|----------|----------|----------|
| Prescribed by the Department of Local Government Finance | | | | | |
| Approved by the State Board of Accounts | | | | | |
| | | Budget Form 1 (Rev. 2002) | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| | | 2011 | 2011 | 2012 | 2012 |
| PRARIE CREEK RESERVOIR | | | | | |
| PERSONAL SERVICES | | | | | |
| 203-29-411011 | ASST.PARK SUPERINTENDENT | 37,138 | 37,138 | 37,138 | |
| 203-29-411068 | GROUNDSKEEPER/UTILITY/LAB | 121,888 | 121,888 | 121,888 | |
| 203-29-411146 | PART TIME/CLERK | 23,500 | 23,500 | 23,500 | |
| 203-29-411069 | PART TIME/LABOR | 48,000 | 48,000 | 48,000 | |
| 203-29-411070 | PART TIME/LIFE GUARDS | 0 | 0 | 0 | 0 |
| 203-29-411074 | PARK TIME/SECURITY | 20,500 | 20,500 | 20,500 | |
| 203-29-411160 | OVERTIME | 500 | 500 | 500 | |
| 203-29-413025 | HEALTH INSURANCE | 60,500 | 60,500 | 70,250 | |
| 203-29-413026 | LIFE INSURANCE | 630 | 630 | 630 | |
| 203-29-413017 | PERF | 13,120 | 13,120 | 16,300 | |
| 203-29-413011 | SOCIAL SECURITY | 15,564 | 15,564 | 15,595 | |
| 203-29-413015 | MEDICARE | 3,640 | 3,640 | 3,647 | |
| 203-29-413065 | UNEMPLOYMENT | 8,000 | 8,000 | 8,000 | |
| 203-29-413036 | UNIFORMS | 1,625 | 1,625 | 1,625 | |
| | | 354,604 | 354,604 | 367,573 | |
| SUPPLIES | | | | | |
| 203-29-421011 | OFFICE SUPPLIES | 6,000 | 6,000 | 6,000 | |
| 203-29-422021 | GAS & OIL | 26,000 | 26,000 | 26,000 | |
| 203-29-422023 | TIRES & TUBES | 1,000 | 1,000 | 1,000 | |
| 203-29-422133 | REPAIR & MAIN. SUPPLIES | 30,000 | 30,000 | 30,000 | |
| 203-29-422173 | OTHER SUPPLIES | 7,000 | 7,000 | 7,000 | |
| 203-29-422131 | INSTITUTIONAL SUPPLIES | 5,000 | 5,000 | 5,000 | |
| | | 75,000 | 75,000 | 75,000 | 0 |
| OTHER SERVICES & CHARGES | | | | | |
| 203-29-432031 | TELEPHONE | 4,700 | 4,700 | 4,700 | |
| 203-29-434011 | INSURANCE | 20,275 | 20,275 | 20,275 | |
| 203-29-435011 | ELECTRICITY | 30,000 | 30,000 | 40,000 | |
| 203-29-439035 | TAXES & STORMWATER FEES | 2,500 | 2,500 | 2,500 | |
| 203-29-436011 | RENTAL EQUIPMENT | 10,000 | 10,000 | 10,000 | |

| | | | | | |
|--------------------------------------------|--------------------------|---------|---------|---------|---|
| 203-29-439015 | PROMOTION OF BUSINESS | 1,000 | 1,000 | 1,000 | |
| | | | | | |
| 203-29-436036 | PIER MAINTENANCE | 20,000 | 20,000 | 20,000 | |
| | | | | | |
| 203-29-439071 | OTHER SERVICES & CHGS | 20,000 | 20,000 | 30,000 | |
| | | | | | |
| | | 108,475 | 108,475 | 128,475 | |
| | CAPITAL OUTLAYS | | | | |
| 203-29-444081 | MOWING/CAPITAL EQUIPMENT | 10,000 | 10,000 | 10,000 | |
| | | | | | |
| 203-29-444071 | LIGHT DUTY TRUCKS | | | | |
| | | 10,000 | 10,000 | 10,000 | |
| | | | | | |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 548,079 | 548,079 | 581,048 | 0 |

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| | Budget Form 1 (Rev. 2002) | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#S | | 2011 | 2011 | 2012 | 2012 |
| | | | | | |
| PARK DISTRICT BONDS | | | | | |
| | | | | | |
| | DESCRIPTION | | | | |
| | OTHER SERVICE & CHARGES | | | | |
| 214-27-439071 | BOND PAYMENTS | | | 166,432 | |
| | | | | | |
| | | | | 166,432 | |
| | | | | | |
| TOTAL BUDGET FUND 214 | | | | 166,432 | |

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| Approved by the State Board of Accounts | | | | | |
| CITY OF MUNCIE | Budget Form 1 (Rev. 2002) | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| BEECH GROVE CEMETERY | | | | | |
| PERSONAL SERVICES | | | | | |
| 215-31-411011 | SUPERINTENDENT (1) | 38,737 | 38,737 | 38,737 | |
| 215-31-411141 | SECRETARY (1) | 28,808 | | | |
| 215-31-411096 | GROUNDSKEEPER/UTL/LAB(1) | 91,728 | 31,752 | 30,576 | |
| 215-31-411097 | HEAVY EQUIP OPR B (2) | 63,004 | 65,104 | 63,003 | |
| 215-31-411098 | MECHANIC A (1) | 34,071 | 34,711 | 33,530 | |
| 215-31-411083 | PART TIME LABOR | 7,000 | 5,000 | 5,000 | |
| 215-31-411160 | OVERTIME | 7,000 | 5,000 | 5,000 | |
| 215-31-413017 | PERF | 16,022 | 10,644 | 17,512 | |
| 215-31-413025 | HEALTH INSURANCE | 79,250 | 70,250 | 54,250 | |
| 215-31-413026 | LIFE INSURANCE | 1,008 | 756 | 630 | |
| 215-31-413011 | SOCIAL SECURITY | 16,328 | 10,869 | 10,902 | - |
| 215-31-413015 | MEDICARE | 3,819 | 2,542 | 2,550 | - |
| 215-31-413036 | UNIFORMS | 2,500 | 1,300 | 1,300 | |
| 215-31-413065 | UNEMPLOYMENT | 5,474 | 9,500 | 5,000 | |
| TOTAL PERSONAL SERVICES | | 394,748 | 286,165 | 267,990 | 0 |
| SUPPLIES | | | | | |
| 215-31-421011 | OFFICE SUPPLIES | 700 | 700 | 700 | |
| 215-31-422021 | GASOLINE & OIL | 10,000 | 13,000 | 13,000 | |
| 215-31-422023 | TIRES & TUBES | 2,000 | 2,000 | 2,000 | |
| 215-31-422027 | GARAGE & MOTOR SUPPLIES | 5,000 | 5,000 | 5,000 | |
| 215-31-422153 | LAWN | 3,000 | 4,400 | 4,400 | |
| 215-31-422157 | VAULTS | 5,000 | 5,000 | 5,000 | |
| 215-31-422173 | OTHER SUPPLIES | 2,000 | 2,000 | 2,000 | |
| TOTAL SUPPLIES | | 27,700 | 32,100 | 32,100 | 0 |

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| Prescribed by the Department of Local Government Finance | | | | | |
| Approved by the State Board of Accounts | | | | | |
| CITY OF MUNCIE | Budget Form 1 (Rev. 2002) | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCIAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| | OTHER SERVICES & CHARGES | | | | |
| 215-31-435041 | ALARM SYSTEM | 1,343 | 748 | 748 | |
| 215-31-432031 | TELEPHONE | 1,360 | 1,360 | 1,360 | |
| 215-31-432011 | POSTAGE | 100 | 100 | 100 | |
| 215-31-434011 | INSURANCE | 13,759 | 13,168 | 14,385 | |
| 215-31-435011 | ELECTRICITY | 3,000 | 3,500 | 3,500 | |
| 215-31-435021 | NATURAL GAS | 4,500 | 5,040 | 5,040 | |
| 215-31-435031 | WATER UTILITY | 500 | 1,200 | 1,200 | |
| 215-31-436011 | EQUIPMENT REPAIRS | 4,000 | 4,000 | 4,000 | |
| 215-31-439071 | OTHER SERVICES & CHARGES | 5,000 | 5,200 | 5,200 | |
| TOTAL OTHER SERVICES & CHARGES | | 33,562 | 34,316 | 35,533 | 0 |
| | CAPITAL OUTLAYS | | | | |
| 215-31-444059 | MOWERS & VEHICLES | | | | |
| TOTAL CAPITAL OUTLAYS | | - | 0 | 0 | 0 |
| TOTAL DEPARTMENT BUDGET AS PROPOSED | | 456,010 | 352,581 | 335,623 | 0 |

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| Approved by the | State Board of Accounts | | | | |
| | Budget Form 1 (Rev. 2002) | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | Budget Form 1 (Rev. 2002) | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| STREET DEPARTMENT | | | | | |
| PERSONAL SERVICES | | | | | |
| 220-35-411011 | SUPERINTENDENT OF STREETS | 47,065 | 47,065 | 47,065 | |
| 220-35-411141 | SECRETARY 1 | 28,808 | 28,808 | 28,808 | |
| 220-35-411078 | SUPERVISOR (1) | 35,613 | 35,613 | 35,613 | |
| 220-35-411080 | MECHANIC CLASS A (3) | 102,315 | 102,315 | 102,315 | |
| 220-35-411091 | ELECTRICIAN-SIGNAL SERVICE | 62,359 | 62,359 | 62,359 | |
| 220-35-411081 | TRUCK DRIVER/CDL (8) | 249,954 | 249,954 | 249,954 | |
| 220-35-411082 | HEAVY EQUIPMENT OPERATOR B | 31,762 | 31,762 | 31,762 | |
| 220-35-411090 | CREW LEADER II | 33,114 | 33,114 | 33,114 | |
| 220-35-411095 | ASSISTANT CITY ENGINEER | | | 40,000 | |
| 220-35-411160 | OVERTIME | 40,000 | 40,000 | 40,000 | |
| 220-35-411085 | CODE ENFOCEMENT(2) | 62,151 | 62,151 | 62,151 | |
| 220-35-411086 | CODE INFORCEMENT/WEED | | | | |
| 220-35-411083 | PART TIME LABOR | 25,000 | 25,000 | 25,000 | |
| 220-35-413017 | PERF | 53,884 | 53,884 | 75,147 | |
| 220-35-413065 | UNEMPLOYMENT | 10,000 | 10,000 | 10,000 | |
| 220-35-413025 | HEALTH INSURANCE | 304,000 | 304,000 | 265,000 | |
| 220-35-413026 | LIFE INSURANCE | 2,520 | 2,520 | 2,646 | |
| 220-35-413011 | SOCIAL SECURITY | 42,045 | 42,045 | 47,005 | |
| 220-35-413015 | MEDICARE | 9,833 | 9,833 | 10,993 | |
| 220-35-413085 | INSTRUCTIONS & FEES | 2,500 | 2,500 | 2,500 | |
| 220-35-413036 | UNIFORMS | 6,500 | 6,500 | 6,500 | |
| TOTAL PERSONAL SERVICES | | 1,149,423 | 1,149,423 | 1,177,932 | |

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| Approved by the | State Board of Accounts | | | | |
| | Budget Form 1 (Rev. 2002) | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | Budget Form 1 (Rev. 2002) | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| | | | | | |
| | SUPPLIES | | | | |
| 220-35-421011 | OFFICE SUPPLIES | 3,600 | 3,600 | 3,600 | |
| 220-35-422021 | GASOLINE & OIL | 75,000 | 75,000 | 100,000 | |
| 220-35-422023 | TIRES & TUBES | 7,000 | 7,000 | 15,000 | |
| 220-35-422133 | REPAIRS & MAINT. SUPPLIES | 95,000 | 95,000 | 95,000 | |
| 220-35-422143 | SNOW & ICE REMOVAL | 175,000 | 175,000 | 175,000 | |
| 220-35-422147 | PAINT & SIGN MATERIAL | 40,000 | 40,000 | 40,000 | |
| 220-35-422148 | SIGNAL EQUIPMENT | 25,000 | 25,000 | 25,000 | |
| 220-35-422173 | OTHER SUPPLIES | 1,000 | 1,000 | 1,000 | |
| | TOTAL SUPPLIES | 421,600 | 421,600 | 454,600 | 0 |
| | OTHER SERVICES & CHARGES | | | | |
| 220-35-432031 | TELEPHONE | 9,575 | 9,575 | 9,575 | |
| 220-35-432011 | POSTAGE | 1,000 | 1,000 | 1,000 | |
| 220-35-434011 | INSURANCE | 107,076 | 107,076 | 150,000 | |
| 220-35-435011 | ELECTRICITY | 9,700 | 9,700 | 9,700 | |
| 220-35-435021 | NATURAL GAS | 12,000 | 12,000 | 12,000 | |
| 220-35-435031 | WATER | 6,000 | 6,000 | 6,000 | |
| 220-35-436036 | PATCHING | 100,000 | 100,000 | 125,000 | |
| 220-35-436039 | WHEEL TAX PROJECTS | 1,140,000 | 1,140,000 | 1,167,096 | |
| 220-35-437033 | RADIO EQUIPMENT | | | | |
| 220-35-439071 | OTHER SERVICES AND CHARGES | 70,000 | 70,000 | 100,000 | |
| | TOTAL OTHER SERVICES & CHARGES | 1,455,351 | 1,455,351 | 1,580,371 | 0 |
| | CAPITAL OUTLAYS | | | | |
| 220-35-444058 | TRUCKS AND EQUIPMENT | 20,000 | 20,000 | 250,000 | |
| 220-35-444067 | STREET SWEEPER | | | | |
| 220-35-444071 | LIGHT DUTY TRUCKS | | | | |
| 220-35-444072 | MOWING EQUIPMENT | | | | |
| | TOTAL CAPITAL OUTLAYS | 20,000 | 20,000 | 250,000 | 0 |
| | TOTAL DEPARTMENT BUDGET AS PROPOSED | 3,046,374 | 3,046,374 | 3,462,903 | 0 |

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| | | Budget Form 1 (Rev. 2002) | | | | |
| CITY OF MUNCIE | | | | | | |
| PROPOSED BUDGET | | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | | |
| | | | | | | |
| | | | DLGF | APPROVED | PROPOSED | APPROVED |
| | FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| | ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| LOCAL ROAD AND STREET | | | | | | |
| | | | | | | |
| | 221-35-439071 | OTHER SERVICES & CHGS. | 563,620 | 563,620 | 550,278 | |
| | | | | | | |
| | | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | | 563,620 | 563,620 | 550,278 | 0 |
| TOTAL BUDGET FUND 221 | | | 563,620 | 563,620 | 550,278 | 0 |

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| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| MUNCIE POLICE TRAINING FUND | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 243-20-439071 | MUNCIE POL TRAINING FUND | 20,000 | 20,000 | 20,000 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | 20,000 | 20,000 | 20,000 | 0 |
| TOTAL BUDGET FUND 243 | | 20,000 | 20,000 | 20,000 | 0 |

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| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| LAW ENFORCEMENT CONTINUING EDUCATION FUND | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 247-20-439071 | LECE TRAINING FUND | 100,000 | 56,000 | 65,000 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | 100,000 | 56,000 | 65,000 | 0 |
| | | | | | |
| TOTAL BUDGET FUND 247 | | 100,000 | 56,000 | 65,000 | 0 |

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| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| CLERKS PERPETUATION FUND | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 267-05-439071 | CLERK PERPETUATION FUND | 75,000 | 50,000 | 50,000 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | 75,000 | 50,000 | 50,000 | 0 |
| TOTAL BUDGET FUND 267 | | 75,000 | 50,000 | 50,000 | 0 |

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| Approved by the State Board of Accounts | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| BOND GENERAL SINKING FUND | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 311-03-437015 | JUSTICE CENTER LEASE | 52,530 | 52,530 | 52,530 | |
| TOTAL OTHER SERVICES & CHARGES | | 52,530 | 52,530 | 52,530 | |
| TOTAL BUDGET FUND 311 | | 52,530 | 52,530 | 52,530 | 0 |

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| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| CUMULATIVE CAPITAL IMPROVEMENT FUND | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 411-03-439067 | GENERAL FUND | 177,341 | 177,341 | 189,930 | |
| | | | | | |
| | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | 177,341 | 177,341 | 189,930 | |
| TOTAL BUDGET FUND 411 | | 177,341 | 177,341 | 189,930 | 0 |

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| Approved by the State Board of Accounts | | | | | |
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| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| FIRE PENSION FUND | | | | | |
| PERSONAL SERVICES | | | | | |
| 715-21-411141 | SECRETARY | 3,992 | 3,992 | 3,992 | |
| 715-21-413011 | SOCIAL SECURITY | 248 | 248 | 248 | |
| 715-21-413015 | MEDICARE | 58 | 58 | 58 | |
| TOTAL PERSONAL SERVICES | | 4,298 | 4,298 | 4,298 | 0 |
| SUPPLIES | | | | | |
| 715-21-421011 | OFFICE SUPPLIES | 500 | 500 | 500 | |
| TOTAL SUPPLIES | | 500 | 500 | 500 | 0 |
| OTHER SERVICES & CHARGES | | | | | |
| 715-21-439078 | PENSION TO RETIREES | 1,433,542 | 1,433,542 | 1,368,022 | |
| 715-21-439080 | PENSION TO ELIGIBLES | | | | |
| 715-21-439081 | DROP PENSIONEERS | 858,184 | 858,184 | 860,653 | |
| 715-21-439082 | PENSION TO DEPENDENTS | 627,138 | 627,138 | 623,331 | |
| 715-21-439086 | DEATH BENEFITS | 120,000 | 120,000 | 120,000 | |
| 715-21-439085 | DISABILITY BENEFITS | 24,349 | 24,349 | 24,349 | |
| 715-21-431011 | MEDICAL EXAMS & TESTS | 20,000 | 20,000 | 20,000 | |
| 715-21-413025 | HEALTH INSURANCE | 609,750 | 609,750 | 609,750 | |
| 715-21-413027 | SUPPLEMENTAL PREMIUM | 423,898 | 423,898 | 471,270 | |
| 715-21-432021 | TRAVEL | 1,000 | 1,000 | 1,000 | |
| 715-21-432011 | POSTAGE | 600 | 600 | 600 | |
| 715-21-439075 | INTEREST EXPENSE | 5,000 | 5,000 | 5,000 | |
| TOTAL OTHER SERVICES & CHARGES | | 4,123,461 | 4,123,461 | 4,103,975 | 0 |
| TOTAL BUDGET FUND 715 | | 4,128,259 | 4,128,259 | 4,108,773 | 0 |

| | | | | | |
|----------------------------------------------------------|--------------------------|-----------|-----------|-----------|----------|
| Prescribed by the Department of Local Government Finance | | | | | |
| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | DLGF | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | PROPOSED | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| POLICE PENSION FUND | | | | | |
| PERSONAL SERVICES | | | | | |
| 717-20-411141 | SECRETARY | 3,992 | 3,992 | 3,992 | |
| 717-20-413011 | SOCIAL SECURITY | 248 | 248 | 248 | - |
| 717-20-413015 | MEDICARE | 58 | 58 | 58 | - |
| TOTAL PERSONAL SERVICES | | 4,298 | 4,298 | 4,298 | 0 |
| SUPPLIES | | | | | |
| 717-20-421011 | OFFICE SUPPLIES/PRINTING | 400 | 400 | 400 | |
| TOTAL SUPPLIES | | 400 | 400 | 400 | 0 |
| OTHER SERVICES & CHARGES | | | | | |
| 717-20-439078 | PENSION TO RETIREES | 1,867,781 | 1,867,781 | 1,877,556 | |
| 717-20-439080 | PENSION TO ELIGIBLES | | | 32,752 | |
| 717-20-439081 | PENSION TO DROPS | 90,544 | 90,544 | 90,544 | |
| 717-20-439082 | PENSION TO DEPENDENTS | 641,058 | 641,058 | 642,747 | |
| 717-20-439086 | DEATH BENEFITS | 36,000 | 36,000 | 36,000 | |
| 717-20-439085 | DISABILITY BENEFITS | | | 31,866 | |
| 717-20-431011 | MEDICAL EXAMS & TESTS | 10,000 | 10,000 | 10,000 | |
| 717-20-413025 | HEALTH INSURANCE | 762,000 | 762,000 | 820,000 | |
| 717-20-413027 | SUPPLEMENTAL PREMIUM | 423,898 | 423,898 | 463,074 | |
| 717-20-432021 | TRAVEL | 500 | 500 | 500 | |
| 717-20-432011 | POSTAGE | 500 | 500 | 500 | |
| 717-20-439091 | PREMIUM ON OFFICIAL BOND | 150 | 150 | 150 | |
| 717-20-439075 | INTEREST EXPENSE | 5,000 | 5,000 | 5,000 | |
| TOTAL OTHER SERVICES & CHARGES | | 3,837,431 | 3,837,431 | 4,010,689 | 0 |
| CAPITAL OUTLAYS | | | | | |
| 717-20-444025 | COMPUTER & PRINTER | | | | |
| TOTAL CAPITAL OUTLAYS | | 0 | 0 | 0 | 0 |
| TOTAL BUDGET FUND 717 | | 3,842,129 | 3,842,129 | 4,015,387 | 0 |

| | | | | | |
|----------------------------------------------------------|--------------|----------|----------|----------|----------|
| Prescribed by the Department of Local Government Finance | | | | | |
| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| | | | | | |
| MFD ALARM ORDINANCE | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 750-21-439071 | GENERAL FUND | | | 3,500 | |
| | | | | | |
| | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | 0 | | 3,500 | |
| | | | | | |
| TOTAL BUDGET FUND 750 | | 0 | 0 | 3,500 | 0 |

| | | | | | |
|----------------------------------------------------------|--------------|----------|----------|---------------|----------|
| Prescribed by the Department of Local Government Finance | | | | | |
| Approved by the State Board of Accounts | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | |
| CITY OF MUNCIE | | | | | |
| PROPOSED BUDGET | | | | | |
| FOR THE FISCAL YEAR 2012 | | | | | |
| | | PROPOSED | APPROVED | PROPOSED | APPROVED |
| FUND-DEPT. | DEPARTMENT | BUDGET | BUDGET | BUDGET | BUDGET |
| ACCT.#'S | DESCRIPTION | 2011 | 2011 | 2012 | 2012 |
| USER FEE LAW ENFORCEMENT | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 751-05-439071 | GENERAL FUND | | | 16,000 | |
| | | | | | |
| | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | 0 | 0 | 16,000 | |
| | | | | | |
| TOTAL BUDGET FUND 751 | | 0 | 0 | 16,000 | 0 |

| | | | | | | |
|----------------------------------------------------------|---------------|------------------|----------|-----------|---------|----------|
| Prescribed by the Department of Local Government Finance | | | | | | |
| Approved by the State Board of Accounts | | | | | | |
| Budget Form 1 (Rev. 2002) | | | | | | |
| CITY OF MUNCIE | | | | | | |
| PROPOSED BUDGET | | | | | | |
| FOR THE FISCAL YEAR 2006 | | | | | | |
| | | | COUNCIL | DEPARTMEN | FINANCE | COUNCIL |
| | FUND-DEPT. | DEPARTMENT | APPROVED | PROPOSED | COMM. | APPROVED |
| | ACCT.#'S | DESCRIPTION | 2007 | 2008 | 2008 | 2008 |
| RAINY DAY FUND | | | | | | |
| OTHER | | | | | | |
| SERVICES & | 102-19-413025 | HEALTH INSURANCE | | | | |
| CHARGES | | | | | | |
| TOTAL OTHER SERVICES & CHARGES | | | 0 | 0 | 0 | 0 |

**AN ORDINANCE FIXING THE MAXIMUM SALARIES OF EACH
AND EVERY MEMBER OF THE MUNCIE POLICE DEPARTMENT
OF THE CITY OF MUNCIE, INDIANA FOR THE YEAR 2009.**

WHEREAS, I.C. 36-8-3-3 requires the annual compensation of all members of the Muncie police department and other appointees shall be fixed by ordinance of the legislative body before December 31, 2008 and;

WHEREAS, the Common Council has the right to approve such recommendations, and

WHEREAS, the Mayor and Council President of the City of Muncie have recommended maximum salary level for each labor grade in a systematic way, reflecting sound compensation planning and the effects of competitive pressures, and;

WHEREAS, the funds for such salaries are to be provided for in the 2009 City Budget and other such sources as may be specified by the Common Council;

NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF MUNCIE, INDIANA, THAT:

SECTION 1. That all employees of the Muncie Police Department, shall be classified by the titles and positions herein designated, and that no changes be made without the specific approval of the Common Council

SECTION 2. That the Maximum Base Salary of each uniform employee, except the Chief and Deputy Chief, shall be \$41,970.80 annually, plus any applicable additional compensation set forth on the attached schedule.

SECTION 3. That the first pay day under this ordinance will be January 09, 2009 and will continue every two weeks for the balance of the year 2009.

SECTION 4. That this ordinance shall be in full force and effect from and after its passage by the Common Council and its approval by the Mayor of the City of Muncie, Indiana, and such publications as are required by law.

SECTION 5. Because the budgets have not yet been determined by the State of Indiana 2008 rates have been used for the calculations of all salaries. Depending on whether the rates are increased or decreased, the salary ordinance will need to be amended accordingly.

ADMINISTRATIVE PAY

| | | |
|--------------|----------|------------------------------------------------|
| Chief | Annually | (+CLOTHING ALLOWANCE (+HOLIDAY PAY + LONGE' |
| Deputy Chief | Annually | (+CLOTHING ALLOWANCE (+HOLIDAY PAY + LONGE' |

RANK PAY*

| | |
|------------|----------|
| Captain | Annually |
| Lieutenant | Annually |
| Sergeant | Annually |

SPECIALTY PAY*

| | |
|--------------------------|----------|
| Certified Technician IV | Annually |
| Certified Technician III | Annually |
| Certified Technician II | Annually |
| Certified Technician I | Annually |

| | |
|---------------------|----------|
| Emergency Responder | Annually |
|---------------------|----------|

LONGEVITY PAY*

| | |
|----------------------|----------|
| Base Pay | Annually |
| Up to 4 years | Annually |
| Years 5 thru 9 | Annually |
| Years 10 thru 14 | Annually |
| Years 15 thru 19 | Annually |
| Twenty years forward | Annually |

HOLIDAY PAY

14 days per Holiday

An Additional \$90.00 will be paid to officers working the majority of hours during a holiday.

CLOTHING ALLOWANCE

First pay period in June

First pay period in December

SHIFT DIFFERENTIAL

2nd shift

3rd shift

*Paid in addition to Base Pay

and;

ded a
isation

d

Chief

for 2009,
budgets

3)
VITY)
3)
VITY)

**AN ORDINANCE FIXING THE MAXIMUM SALARIES OF EACH
AND EVERY MEMBER OF THE MUNCIE FIRE DEPARTMENT
OF THE CITY OF MUNCIE, INDIANA FOR THE YEAR 2009.**

WHEREAS, I.C. 36-8-3-3 requires the annual compensation of all members of the Muncie fire department and other appointees shall be fixed by ordinance of the legislative body before December 31, 2008 and may be amended during the budget year, and;

WHEREAS, the Common Council has the right to approve such recommendations, and

WHEREAS, the Mayor and Council President of the City of Muncie have recommended a maximum salary level for each labor grade in a systematic way, reflecting sound compensation planning and the effects of competitive pressures, and;

WHEREAS, the funds for such salaries are to be provided for in the 2009 City Budget and other such sources as may be specified by the Common Council;

NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF MUNCIE, INDIANA, THAT:

SECTION 1. That all employees of the Muncie Fire Department, shall be classified by the titles and positions herein designated, and that no changes be made without the specific approval of the Common Council

SECTION 2. That the Maximum Salary of each uniform employee, except the Chief and Deputy Chief, shall be \$41,970.80 annually, plus any applicable additional compensation set forth on the attached schedule. Probationary Fire Fighters shall receive \$1500. less than non-probationary Fire Fighters.

SECTION 3. That the first pay day under this ordinance will be January 9, 2009 and will continue every two weeks for the balance of the year 2009.

SECTION 4. That this ordinance shall be in full force and effect from and after its passage by the Common Council and its approval by the Mayor of the City of Muncie, Indiana, and such publications as are required by law.

SECTION 5. Because the budgets have not yet been determined by the State of Indiana for 2009, 2008 rates have been used for the calculations of all salaries. Depending on whether the budgets are increased or decreased, the salary ordinance will need to be amended accordingly.

ADMINISTRATIVE PAY

Chief

Annually (+CLOTHING ALLOWANCE)
(+HOLIDAY PAY+ LONGEVITY)

Deputy Chief

Annually (+CLOTHING ALLOWANCE)
(+HOLIDAY PAY+ LONGEVITY)

RANK PAY*

Battalion Chief

Annually

Chief Inspector

Annually

Chief Fire/Arson Investigator

Annually

Training Officer

Annually

Maintenance Technician

Annually

Layout Technician

Annually

Line Captain

Annually

Line Lieutenant

Annually

Inspector

Annually

Sergeant

Annually

S.C.B.A. Repair Technician

Annually

First Responder

Annually

Confined Space Rescue*

Annually

High & Low Angle Rope Rescue*

Annually

Swift Water Rescue*

Annually

*Specialty Team Leader

Annually

EMS Tech

Annually

Certified Primary Instructor

Annually

Associate degree in

Applied Fire Science

Annually

LONGEVITY PAY*

Base Pay

Annually

Up to 4 years

Years 5 thru 9

Annually

Years 10 thru 14

Annually

Years 15 thru 19

Annually

Twenty Years & Greater

Annually

HOLIDAY PAY*

14 days

per Holiday

An additional \$90.00 will be paid to firefighters working the majority of hours during holiday.

CLOTHING ALLOWANCE

First pay period of June

First pay period of December

*Paid in addition to base pay

| | | | | |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| | ORDINANCE NO. | | | |
| | | | | |
| | AN ORDINANCE FIXING THE MAXIMUM SALARIES OF EACH AND EVERY APPOINTED OFFICER, EMPLOYEE, DEPUTY, ASSISTANT, DEPARTMENTAL AND INSTITUTIONAL HEAD OF THE CITY OF MUNCIE, INDIANA, INCLUDED HEREIN FOR THE YEAR 2008 | | | |
| | | | | |
| | WHEREAS, I.C. 36-4-7-3 requires the Mayor to fix maximum compensation for appointed officers and employees of the City of Muncie Indiana, and: | | | |
| | | | | |
| | WHEREAS, the Common Council has the right to approve or reduce, but not to increase such recommendations, and: | | | |
| | | | | |
| | WHEREAS, the Mayor of the City of Muncie has recommended a maximum salary level for each labor grade in a systematic way, reflecting sound compensation planning and the effects of competitive pressures, and; | | | |
| | | | | |
| | WHEREAS, the below listed salaries and hourly rates are set as maximum rates, and employees may be compensated at lower rates as determined at the time of hire, and: | | | |
| | | | | |
| | WHEREAS, the funds for such salaries are to be provided for in the 2008 City Budget, and other such sources as may be specified by the Common Council. | | | |
| | | | | |
| | NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF MUNCIE, INDIANA, THAT: | | | |
| | | | | |
| | SECTION 1. All employees of the Civil City of Muncie, shall be classified by the departments, titles and positions herein designated, and that no changes be made without the specific approval of the Common Council. | | | |
| | | | | |
| | SECTION 2. That the following scale of Maximum Salaries is hereby fixed and authorized as a ceiling for approved positions. This maximum will not be exceeded, except for approved overtime pay, which will be paid at a rate of one and one half times the base rate of pay for hours worked in excess of forty in one week, shift pay, and longevity pay. | | | |
| | | | | |
| | SECTION 3. That the first pay day under this ordinance will be January 5, 2008 and will be calculated as follows: The first pay of 2008 will be computed using 2008 pay rates. | | | |
| | | | | |
| | SECTION 4. That this ordinance shall be in full force and effect from and after its approval by the Mayor of the City of Muncie, Indiana, and such publications as are required by law. | | | |
| | | | | |

| | 2008 PAY RATES | 1.025 | 2007 PAY RATES |
|-------------------------------------|----------------|-----------|----------------|
| ACCOUNTING DIVISION | | | |
| Controller | 0.00 | Bi-Weekly | |
| Accountant/Deputy Controller | 0.00 | Bi-Weekly | |
| Purchasing Agent | 0.00 | Bi-Weekly | |
| Investment Clerk | 0.00 | Hourly | |
| Payroll Clerk | 0.00 | Hourly | |
| Accounts Payable Clerk | 0.00 | Hourly | |
| Parking Attendant | | Hourly | |
| ANIMAL SHELTER | | | |
| Animal Shelter Superintendent | 0.00 | Bi-Weekly | |
| Animal Shelter Investigator | 0.00 | Hourly | |
| Animal Shelter Control | 0.00 | Hourly | |
| Secretary III | 0.00 | Hourly | |
| Animal Care Attendant | 0.00 | Hourly | |
| Part-Time | | Hourly | |
| BEECH GROVE CEMETERY | | | |
| Beech Grove Superintendent | 0.00 | Bi-Weekly | |
| Groundskeeper/Utility/Laborer | 0.00 | Hourly | |
| Secretary I | 0.00 | Hourly | |
| Heavy Equipment Operator A | 0.00 | Hourly | |
| Heavy Equipment Operator B | 0.00 | Hourly | |
| Mechanic A | 0.00 | Hourly | |
| Mechanic B | 0.00 | Hourly | |
| Part-Time | 8.00 | Hourly | |
| BUILDING DIVISION | | | |
| Building Commissioner | 0.00 | Bi-Weekly | |
| Zoning/Structural Inspector | 0.00 | Bi-Weekly | |
| HVAC/Plumbing Inspector | 0.00 | Bi-Weekly | |
| Electrical Inspector | 0.00 | Bi-Weekly | |
| Secretary I | 0.00 | Hourly | |
| Secretary II | 0.00 | Hourly | |
| COMMUNITY DEVELOPMENT | | | |
| Director/Community Development | 0.00 | Bi-Weekly | |
| Assistant Dir/Community Development | 0.00 | Bi-Weekly | |
| Planner I | 0.00 | Bi-Weekly | |
| Planner II | 0.00 | Bi-Weekly | |
| Part Time | | Hourly | |
| ENGINEERING DEPARTMENT | | | |
| Assistant City Engineer | 0.00 | Bi-Weekly | |
| Project Manager | 0.00 | Bi-Weekly | |
| Secretary I | 0.00 | Hourly | |
| Urban Forester | 0.00 | Bi-Weekly | |
| FIRE DEPARTMENT CIVILIAN | | | |
| Office Manager | 0.00 | Hourly | |
| HUMAN RIGHTS COMMISSION | | | |
| Human Rights Director | 0.00 | Bi-Weekly | |
| EEO Investigator | 0.00 | Bi-Weekly | |
| Fair Housing Investigator | 0.00 | Bi-Weekly | |
| MAYOR'S OFFICE | | | |

| | | | |
|-------------------------------------------|------|-----------|--|
| Executive Secretary - Mayor | 0.00 | Hourly | |
| Deputy Mayor | 0.00 | Bi-Weekly | |
| Deputy Mayor's Assistant | 0.00 | Hourly | |
| MUNCIE FIRE PENSION FUND | | | |
| Secretary | 0.00 | Per Month | |
| MUNCIE POLICE & FIRE MERIT COMMISSION | | | |
| Clerk (Part Time) | | Hourly | |
| MUNCIE POLICE PENSION FUND | | | |
| Secretary | 0.00 | Per Month | |
| PARKS AND RECREATION | | | |
| Park Superintendent | 0.00 | Bi-Weekly | |
| Assistant Park Superintendent | 0.00 | Bi-Weekly | |
| Crew Leader I | 0.00 | Hourly | |
| Mechanic A | 0.00 | Hourly | |
| Mechanic B | 0.00 | Hourly | |
| Heavy Equipment Operator A | 0.00 | Hourly | |
| Heavy Equipment Operator B | 0.00 | Hourly | |
| Crew Leader II | 0.00 | Hourly | |
| Groundskeeper/Utility/Laborer | 0.00 | Hourly | |
| Secretary I | 0.00 | Hourly | |
| Part-Time/Labor | | Hourly | |
| Part-Time/Clerk | | Hourly | |
| PERSONNEL DIVISION | | | |
| Personnel Director | 0.00 | Bi-Weekly | |
| Personnel Specialist | 0.00 | Bi-Weekly | |
| Secretary III | 0.00 | Hourly | |
| Part-Time | | Hourly | |
| POLICE DEPARTMENT (CIVILIAN AND RESERVES) | | | |
| Records Manager | 0.00 | Bi-Weekly | |
| Office Manager | 0.00 | Hourly | |
| Records Division Clerks | 0.00 | Hourly | |
| Investigator Clerks | 0.00 | Hourly | |
| Victim Advocate Manager | 0.00 | Bi-Weekly | |
| Part-Time Advocates | 0.00 | Hourly | |
| Crossing Guards | | Hourly | |

ORDINANCE NO. _____

**AN ORDINANCE FIXING THE SALARIES FOR ELECTED OFFICIALS
OF THE CITY OF MUNCIE, INDIANA FOR THE YEAR 2007**

WHEREAS, it is provided by Indiana Code 36-4-7-2 that the City legislative body shall, by ordinance, fix the compensation of all elected city officials and;

WHEREAS, it is further provided that this ordinance must be published under Indiana Code 5-3-1, with the first publication at least thirty (30) days before final passage by the legislative body.

NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF MUNCIE, INDIANA, THAT:

SECTION 1. Pursuant to Indiana Code 36-4-7-2, the following salaries, payable from the general fund, are hereby fixed for the following elected offices of the City of Muncie, for the year 2007.

All salaries set in this ordinance will be effective on January 1, 2007. The first payday will be January 5, 2007 and every two weeks thereafter.

MAYOR

Annually

SECTION 2. The City Clerk is herewith ordered and directed to publish this ordinance twice in a newspaper of general circulation in the English language, in compliance with the provisions of Indiana Code 5-3-1, the first of which publication shall be at least thirty (30) days prior to the passage of this ordinance.

SECTION 3. That this ordinance shall be in full force and effect from and after its passage by the Common Council and its approval by the Mayor of the City of Muncie, Indiana, and such publications as are required by law.

Budget Cuts
 General Fund
 2008 Budget

| | |
|------------------------------------|---|
| Budget Estimate | |
| Reduce By Contracts | |
| Reduce By Capital Equipment | |
| Reduce By Two New Salary Positions | |
| Reduce By Ins. Common Council | |
| Balance | 0 |

Total Budget for Reduction

| Department | Budget | Cuts |
|-----------------------|----------|--------------|
| Mayor | | 0 |
| Controller | | 0 |
| Clerk | | 0 |
| Judge | | 0 |
| Building Commissioner | | 0 |
| Personnel | | 0 |
| Animal Shelter | | 0 |
| Merit Commissioner | | 0 |
| Human Rights | | 0 |
| Board of Works | | 0 |
| Police | | 0 |
| Fire | | 0 |
| | 0 | 0 |
| | 0.000000 | Total |
| | | 0 |

Budgets Cuts

| | |
|--------------------------|---|
| General Fund Op Bal | |
| Capital Purchases | |
| 2 New Hires | |
| City Council Health Ins. | |
| Park | |
| Cemetery | |
| General Fund Budget | |
| Total | 0 |