

CITY OF MISHAWAKA 2006 BUDGET

MAYOR		2006	
101-01		Budget	
1	PERSONAL SERVICES		
	<u>Salaries and Wages</u>		
411-01	Mayor	63,354.00	
411-02	Administrative Assistant	32,363.00	
	Secretary	<u>27,019.00</u>	
			122,736.00
2	SUPPLIES		
	<u>Office Supplies</u>		
421-90	Office Supplies	<u>2,800.00</u>	
			2,800.00
3	OTHER SERVICES AND CHARGES		
	<u>Communication and Transportation</u>		
432-03	Travel	900.00	
	<u>Printing and Advertising</u>		
433-01	Printing	600.00	
	<u>Other Services and Charges</u>		
439-03	Subscriptions, dues, etc.	750.00	
439-04	Leadership	1,500.00	
439-07	Memorial Day AL/VFW/DAR	2,000.00	
439-08	St. Joseph River Basin	500.00	
439-92	Community Promotion	8,000.00	
			<u>14,250.00</u>
			139,786.00

CITY OF MISHAWAKA 2006 BUDGET

CONTROLLER		2006	
101-02		Budget	
1	PERSONAL SERVICES		
	<u>Salaries and Wages</u>		
411-01	Controller	61,753.00	
411-02	Deputy Controller	41,981.00	
	Bookkeeper A (2@\$30,873)	61,746.00	
	Bookkeeper B	29,262.00	
	Payroll Clerk	30,123.00	
	Purchasing Agent	31,206.00	
	Accountant	33,159.00	
			289,230.00
	<u>Other Services Personal</u>		
411-64	FTO (Flexible Time Off) Plan	25,000.00	
	<u>Employee Benefits</u>		
413-01	Social Security	285,000.00	
413-02	Medicare	230,000.00	
413-03	PERF	365,000.00	
413-04	Unemployment Compensation	30,000.00	
413-05	Employee Insurance Benefits	3,400,000.00	
	Retiree Health Insurance	315,000.00	
413-06	Employee Life Insurance	3,000.00	
413-09	Police/ Fire 77Pension	1,910,000.00	
			<u>6,563,000.00</u>
			6,852,230.00
2	SUPPLIES		
	<u>Office Supplies</u>		
421-90	Office Supplies	14,000.00	
	<u>Other Supplies</u>		
429-09	Miscellaneous Supplies	<u>2,000.00</u>	
			16,000.00
3	OTHER SERVICES AND CHARGES		
	<u>Professional Charges</u>		
431-05	Animal Control	120,000.00	
431-06	Consulting	7,000.00	
431-07	IACT	7,100.00	
	<u>Communication and Transportation</u>		
432-02	Postage	20,000.00	
432-03	Travel/ Training	1,500.00	
432-04	Telephone	75,000.00	

CITY OF MISHAWAKA 2006 BUDGET

<u>Printing and Advertising</u>			
433-02	Publications	16,000.00	
<u>Insurance</u>			
434-90	Insurance Premiums/ Deductible	800,000.00	
<u>Utility Services</u>			
435-01	Electric	500,000.00	
435-02	NIPSCO	75,000.00	
435-04	Water	18,000.00	
435-05	Sewage	16,000.00	
<u>Repairs and Maintenance</u>			
436-01	Building/ Equipment Maintenance	10,000.00	
436-90	Service Contracts	44,000.00	
<u>Other Services and Charges</u>			
439-03	Subscription, Dues, etc.	1,500.00	
439-09	Miscellaneous Charges	2,000.00	
439-14	Clean Air Awareness/ MACOG	<u>750.00</u>	
			1,713,850.00
4	CAPITAL OUTLAYS		
<u>Other Capital Outlays</u>			
445-03	Office Equipment/ Furnishings	<u>250.00</u>	
			250.00
			<u><u>8,582,330.00</u></u>

CITY OF MISHAWAKA 2006 BUDGET

CITY CLERK		2006	
101-03		Budget	
1 SERVICES PERSONAL			
	<u>Salaries and Wages</u>		
411-01	City Clerk	44,500.00	
411-02	Chief Deputy Clerk I	32,000.00	
	Chief Deputy Clerk II	<u>31,000.00</u>	
			107,500.00
2 SUPPLIES			
	<u>Office Supplies</u>		
421-90	Office Supplies	1,500.00	
	<u>Operating Supplies</u>		
422-01	Violations Bureau Supplies	<u>1,000.00</u>	
			2,500.00
3 OTHER SERVICES AND CHARGES			
	<u>Professional Services</u>		
431-01	Attorney Fees	1,000.00	
431-04	Municipal Code Services	8,000.00	
	<u>Communication and Transportation</u>		
432-03	Travel and Training	4,000.00	
	<u>Repairs and Maintenance</u>		
436-01	Equipment Repair	1,000.00	
436-90	Service Contracts	4,000.00	
	<u>Other Services and Charges</u>		
439-03	Subscriptions, Dues, etc.	1,500.00	
439-92	Community Promotion	<u>2,500.00</u>	
			22,000.00
4 CAPITAL OUTLAYS			
	<u>Machinery and Equipment</u>		
445-03	Equipment/ Furnishings	<u>5,000.00</u>	
			5,000.00
			<u>137,000.00</u>

CITY OF MISHAWAKA 2006 BUDGET

HUMAN RESOURCES 101-04	2006 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 Director	45,000.00	
411-02 Assistant Director	31,192.00	
411-03 Temporary Help	<u>5,000.00</u>	
		81,192.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90 Supplies	700.00	
<u>Operating Supplies</u>		
422-01 Training Supplies	<u>300.00</u>	
		1,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-06 Consulting	1,000.00	
431-08 Employee Assistance Program	10,000.00	
431-09 Health Screenings/ Vaccines Pre-employment Testing	4,250.00	
<u>Communication and Transportation</u>		
432-03 Travel and Training	800.00	
<u>Printing and Advertising</u>		
433-01 Printing/ Advertising	1,400.00	
<u>Repairs and Maintenance</u>		
436-01 Equipment Repair	200.00	
<u>Other Services and Charges</u>		
439-03 Subscription/ Dues, etc.	300.00	
439-20 Staff Development	<u>3,000.00</u>	
		20,950.00
4 CAPITAL OUTLAYS		
<u>Other Capital Outlays</u>		
445-03 Office Equipment/ Furnishings	<u>400.00</u>	
		400.00
		<u>103,542.00</u>

CITY OF MISHAWAKA 2006 BUDGET

INFORMATION TECHNOLOGY		2006	
101-05		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Director		51,046.00	
411-02 Network Administrator		41,948.00	
GIS Coordinator		40,912.00	
Computer Technician		<u>33,730.00</u>	
			167,636.00
2 SUPPLIES			
<u>Operating Supplies</u>			
422-01 Operating Supplies		<u>1,000.00</u>	
			1,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Charges</u>			
431-04 Web Page Service		1,850.00	
<u>Communication and Transportation</u>			
432-03 Travel/ Training		5,000.00	
432-04 Cell Phone/ Pager service		650.00	
<u>Repairs and Maintenance</u>			
436-01 Repair Maintenance Equipment	10,000.00		
<u>Other Services and Charges</u>			
439-03 Subscriptions, Dues, etc.		<u>500.00</u>	
			18,000.00
4 CAPITAL OUTLAY			
<u>Machinery and Equipment</u>			
445-03 Equipment and Furnishings		<u>250.00</u>	
			250.00
			<u>186,886.00</u>

CITY OF MISHAWAKA 2006 BUDGET

DEPARTMENT OF LAW		2006	
101-06		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Corporation Counsel		28,880.00	
411-02 Staff Attorney		50,090.00	
Deputy		<u>12,150.00</u>	
			91,120.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-03 Professional Books		2,000.00	
421-90 Office Supplies		<u>1,000.00</u>	
			3,000.00
3 OTHER SERVICES AND CHARGES			
<u>Communication and Transportation</u>			
432-03 Travel and Education		2,500.00	
<u>Insurance</u>			
434-90 Payment of Claims/Litigation		13,000.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions/Dues		1,000.00	
439-09 Miscellaneous Charges		<u>3,000.00</u>	
			19,500.00
4 CAPITAL OUTLAYS			
<u>Machinery and Equipment</u>			
445-03 Office Equipment / Furnishings		<u>2,250.00</u>	
			2,250.00
			<u>115,870.00</u>

CITY OF MISHAWAKA 2006 BUDGET

CITY COUNCIL  
101-07

2006  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-04	Council members (9@8,004)	72,036.00	
411-02	Council Attorney	<u>12,150.00</u>	

84,186.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	<u>500.00</u>	
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500.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel for Council	3,500.00	
	Travel for Attorney	1,000.00	

Other Services and Charges

439-92	Community Promotion	<u>5,000.00</u>	
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9,500.00

94,186.00



CITY OF MISHAWAKA 2006 BUDGET

ENGINEERING DEPARTMENT 101-13		2006 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Director of Engineering		61,753.00	
411-02 Assistant Director		51,065.00	
Project Coordinator		30,983.00	
Project Manager		43,095.00	
Office Manager		27,019.00	
Traffic Manager		41,991.00	
Locator/ Inspector		<u>31,828.00</u>	
<u>Other Personal Services</u>			
411-65 PE Bonus		<u>5,000.00</u>	
			292,734.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90 General Supplies		<u>2,000.00</u>	
			2,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-06 Consulting		5,000.00	
<u>Communication and Transportation</u>			
432-03 Travel and Training		4,000.00	
<u>Repairs and Maintenance</u>			
436-01 Equipment Repair		1,500.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions , Dues		<u>500.00</u>	
			11,000.00
4 CAPITAL OUTLAYS			
<u>Machinery and Equipment</u>			
445-05 Field & Office Equipment		<u>1,350.00</u>	
			1,350.00
			<u>307,084.00</u>

CITY OF MISHAWAKA 2006 BUDGET

CODE ENFORCEMENT DEPARTMENT		2006	
101-14		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Director of Code Enforcement		46,383.00	
411-02 Code Enforcement Officers			
(4@37,543)		150,172.00	
Office Manager		27,019.00	
Part-time		<u>5,000.00</u>	
			228,574.00
2 SUPPLIES			
<u>Operating Supplies</u>			
422-01 Operating Supplies		<u>2,500.00</u>	
			2,500.00
3 OTHER SERVICES AND CHARGES			
<u>Communication and Transportation</u>			
432-03 Travel and Training		4,000.00	
<u>Printing and Advertising</u>			
433-01 Printing		500.00	
<u>Repairs and Maintenance</u>			
436-01 Equipment Repair/ Maintenance		550.00	
<u>Other Services and Charges</u>			
439-09 Miscellaneous Charges		800.00	
439-10 Clean up, Board up, Disposal		<u>9,000.00</u>	
			14,850.00
4 CAPITAL OUTLAY			
<u>Machinery and Equipment</u>			
444-90 Office Equipment/ Furnishings		<u>750.00</u>	
			750.00
			<u>246,674.00</u>

CITY OF MISHAWAKA 2006 BUDGET

BUILDING DEPARTMENT		2006	
101-15		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Building Commissioner		47,485.00	
411-02 Administrator		27,428.00	
Inspector A (2@\$45,447)		90,894.00	
411-03 Inspector A -Part-time/21.85 hr		<u>17,500.00</u>	
			183,307.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90 Office Supplies		1,400.00	
<u>Operating Supplies</u>			
422-01 Operating Supplies		<u>1,750.00</u>	
			3,150.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Charges</u>			
431-10 Exam Fees		350.00	
<u>Communication and Transportation</u>			
432-03 Travel and Training		700.00	
<u>Repairs and Maintenance</u>			
436-90 Service Contracts/Support		2,400.00	
<u>Other Services and Charges</u>			
439-03 Subscription, Dues, Etc.		400.00	
439-09 Miscellaneous Charges		<u>500.00</u>	
			4,350.00
4 CAPITAL OUTLAYS			
<u>Machinery and Equipment</u>			
445-03 Office Equipment/Furnishings		<u>200.00</u>	
			200.00
			<u><u>191,007.00</u></u>

CITY OF MISHAWAKA 2006 BUDGET

CITY HALL  
101-17

2006  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-02 Janitor (A)

26,480.00

26,480.00

2 SUPPLIES

Operating Supplies

422-01 Operating Supplies

4,000.00

4,000.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-06 Equipment

250.00

250.00

30,730.00

CITY OF MISHAWAKA 2006 BUDGET

FIRE DEPARTMENT		2006	
101-19		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01	Fire Chief	56,689.00	
411-02	Assistant Chief		
	2 @ 52,256	104,512.00	
	Chief Fire Prevention	49,172.00	
	Battalion Chief		
	2 @ 49,404	98,808.00	
	Captains	381,944.00	
	8@ 47,473		
	Lieutenants		
	8 @ 46,818	374,544.00	
	Fire Inspectors		
	3 @ 46,818	140,454.00	
	Driver Operator		
	32 @ 45,921	1,469,472.00	
	Master Firefighters		
	29 @ 45,310	1,313,990.00	
	1st Class Firefighter		
	5 @ 43,310	216,550.00	
	Specialists	65,000.00	
	Executive Secretary	27,252.00	
	Mechanic @ 16.73 hour	<u>34,932.00</u>	
			4,333,319.00
<u>Other Personal Services</u>			
411-60	Overtime	380,000.00	
411-66	Uniform Allowance		
	91 @ 1,250.00	<u>113,750.00</u>	
			493,750.00
<u>Employee Benefits</u>			
413-06	Group Life Ins	<u>6,000.00</u>	
			<u>6,000.00</u>
			4,833,069.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90	Office Supplies	3,000.00	
<u>Operating Supplies</u>			
422-01	Operating Supplies	56,000.00	
422-03	Disposable Medical Supplies	5,000.00	

CITY OF MISHAWAKA 2006 BUDGET

<u>Other Supplies</u>			
429-10	Public Education	4,000.00	
429-11	Training/ Seminar	2,000.00	
	Supplies/Refreshments	<u>2,500.00</u>	
			72,500.00
3	OTHER SERVICES AND CHARGES		
<u>Professional Services</u>			
431-10	New Hire Testing	3,000.00	
431-11	Physicals	18,000.00	
<u>Communication and Transportation</u>			
432-03	Travel and Training	27,000.00	
<u>Repairs and Maintenance</u>			
436-01	Building/ Equipment Repair	40,000.00	
436-90	Service Contracts	26,000.00	
436-91	Laundry Maintenance	3,500.00	
<u>Other Services and Charges</u>			
439-03	Subscriptions, Dues, etc	<u>1,750.00</u>	
			119,250.00
4	CAPITAL OUTLAYS		
<u>Machinery and Equipment</u>			
445-03	Equipment/ Furnishings	2,500.00	
<u>Other Capital Outlays</u>			
445-13	Clothing (Original Issue)/		
	Turn out Gear	22,000.00	
	Honor Guard Equipment	2,000.00	
			26,500.00
			<u>5,051,319.00</u>

CITY OF MISHAWAKA 2006 BUDGET

FIRE/ EMERGENCY MEDICAL SERVICE DIVISI	2006 Budget	
101-27		
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 EMS Division Chief	52,256.00	
411-02 Shift Captains 3 @ 47,743		
Shift Supervisors 3 @ 47,281		
Paramedics10 @ 46,818	<u>753,252.00</u>	
		805,508.00
<u>Other Personal Services</u>		
411-60 Overtime	180,000.00	
411-66 Clothing Allowance		
17 @ 1,250.00	21,250.00	
411-67 Pension Equalization Payment	48,300.00	
		249,550.00
<u>Employee Benefits</u>		
413-06 Group Life Insurance	4,000.00	
413-11 Group Disability Insurance	5,000.00	
		<u>9,000.00</u>
		1,064,058.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90 Office Supplies	2,000.00	
<u>Operating Supplies</u>		
422-03 Disposable Medical Supplies	20,000.00	
<u>Other Supplies</u>		
429-09 Miscellaneous Supplies	1,500.00	
429-14 Equipment/ Building		
Maintenance Supplies	8,000.00	
Radio Maintenance Supplies	<u>1,000.00</u>	
		32,500.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-11 Physicals/ Testing	6,000.00	

CITY OF MISHAWAKA 2006 BUDGET

Communications and Transportation

432-04 Cell phone/ Pager 1,500.00

Repairs and Maintenance

436-01 Equipment/ Building  
Repair/ Maintenance 10,000.00

436-90 Service Contracts 12,000.00  
Software Support/ Maintenance 6,000.00

436-91 Laundry/Dry Cleaning 100.00

Other Services and Charges

439-90 Miscellaneous Charges 1,500.00

439-91 Travel and Training 7,500.00

44,600.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-07 Equipment 3,500.00

3,500.00

1,144,658.00



CITY OF MISHAWAKA 2006 BUDGET

POLICE DEPARTMENT		2006	
101-20		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01	Police Chief	57,054.00	
411-02	Assistant Chief	157,860.00	
	Captains		
	7 @ 48,108	336,756.00	
	Lieutenants		
	11 @ 47,182	519,002.00	
	Sergeants		
	21 @ 46,285	971,985.00	
	Corporals		
	50 @ 45,674	2,283,700.00	
	Patrol Officer		
	10 @ 43,674	436,740.00	
	Executive Secretary	27,252.00	
	Administrative Secretary		
	3 @ 27,019	81,057.00	
	Secretaries/ Transcriptionist		
	3 @ 26,650	79,950.00	
	Dispatcher		
	13 @ 29,641	385,333.00	
	Parking Personnel	26,650.00	
	Janitor 2 @ 26,198	52,396.00	
	Property Manager	30,041.00	
	Training Coordinator	33,673.00	
	Dispatch Specialist		
	2 @ 30,142	60,282.00	
	Dispatch Coordinator	34,316.00	
	Services/ Grants Specialist	27,945.00	
	Services Administrator	31,050.00	
	Crossing Guards 21 @ 6,033	126,693.00	
	Summer School @ 20.00	2,000.00	
411-03	Substitute Crossing Guard	4,000.00	
	Temporary Help/Part-time	<u>15,000.00</u>	
			5,780,735.00
<u>Other Personal Services</u>			
411-60	Overtime/ Court-time Officer	350,000.00	
411-60	Overtime/ Non-officer	100,000.00	
411-66	Uniform Allowance		
	103 @ 1,250.00	128,750.00	
411-66	Uniform Allowance/ Parking	500.00	
411-66	Uniform Allowance/ Crossing		
	Guards 21 @ 170.00	<u>3,570.00</u>	
			582,820.00

CITY OF MISHAWAKA 2006 BUDGET

<u>Employee Benefits</u>			
413-06	Group Life Ins	<u>7,000.00</u>	
			<u>7,000.00</u>
			6,370,555.00
<u>SUPPLIES</u>			
2 <u>Office Supplies</u>			
421-90	Office Supplies	18,000.00	
<u>Operating Supplies</u>			
422-01	Operating Supplies	20,000.00	
<u>Other Supplies</u>			
429-11	Training Supplies/ Seminar Refreshments	1,000.00	
429-22	Community Relations	4,500.00	
429-14	Building /Equipment Repair Supplies	<u>9,000.00</u>	
			52,500.00
<u>OTHER SERVICES AND CHARGES</u>			
3 <u>Professional Services</u>			
431-09	New Hire Testing/Vaccines	3,000.00	
431-11	Physicals	17,000.00	
<u>Communication and Transportation</u>			
432-03	Travel and Training	6,000.00	
432-04	Cell phone/ Paging services	6,500.00	
<u>Printing and Advertising</u>			
433-01	Printing	6,000.00	
<u>Repairs and Maintenance</u>			
436-01	Building Repair/ Maintenance	16,000.00	
436-90	Service Contracts	46,000.00	

CITY OF MISHAWAKA 2006 BUDGET

<u>Other Services and Charges</u>		
439-03	Subscriptions, Dues, Etc.	2,500.00
439-09	Miscellaneous Charges	2,500.00
439-11	Special Expense	1,000.00
439-12	Canine Expenses	6,500.00
439-16	Crime Stoppers Program	5,000.00
439-17	Youth Services Bureau	<u>10,000.00</u>
		128,000.00
 CAPITAL OUTLAYS		
<u>Other Capital Outlays</u>		
445-08	Honor Guard Equipment/ Clothing/ Equipment	2,000.00
		<u>8,500.00</u>
		10,500.00
		<u><u>6,561,555.00</u></u>

CITY OF MISHAWAKA 2006 BUDGET

CITY PLANNING		2006	
101-21		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 City Planner		59,000.00	
411-02 Senior Planner		37,968.00	
Administrative Planner		32,006.00	
Associate Planner		35,985.00	
411-06 Plan Commission/ BZA Members			
9 @ 600.00/5 @ 375.00		<u>7,275.00</u>	
			172,234.00
2 SUPPLIES			
<u>Operating Supplies</u>			
422-01 Operating Supplies		<u>3,000.00</u>	
			3,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-06 Consulting		15,000.00	
<u>Communication and Transportation</u>			
432-03 Travel and Training		5,000.00	
<u>Repairs and Maintenance</u>			
436-01 Equipment Repair		600.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions, Dues, Etc.		<u>2,500.00</u>	
			23,100.00
4 CAPITAL OUTLAY			
<u>Machinery and Equipment</u>			
445-03 Computer/ Office Equipment		<u>250.00</u>	
			250.00
			<u>198,584.00</u>

CITY OF MISHAWAKA 2006 BUDGET

CENTRAL MOTOR POOL 101-22		2006 Budget	
1 PERSONAL SERVICES			
	<u>Salaries and Wages</u>		
411-01	Manager	43,197.00	
411-02	Mechanics		
	5 @ 16.73 per hr	175,000.00	
	Motor Pool Attendants		
	7 @ 14.38 per hr	210,581.00	
	Mechanic B @ 15.88 per hr	33,158.00	
	Chief Attendant		
	@ 14.90 per hr	<u>31,112.00</u>	
			493,048.00
	<u>Employee Benefits</u>		
411-60	Overtime	20,000.00	
411-62	Night Bonus .60/.55 per hr	9,300.00	
411-63	Longevity	<u>2,500.00</u>	
			<u>31,800.00</u>
			524,848.00
	SUPPLIES		
2	<u>Office Supplies</u>		
421-90	Office Supplies	500.00	
	<u>Operating Supplies</u>		
422-02	Gas, Oil, Etc.	400,000.00	
422-05	Equipment/ Vehicle Supplies	47,000.00	
	Maintenance Supplies	4,000.00	
422-06	Tires	14,000.00	
	<u>Other Supplies</u>		
429-08	Uniform/ Supplies	3,500.00	
429-09	Miscellaneous Supplies	<u>7,000.00</u>	
			476,000.00

CITY OF MISHAWAKA 2006 BUDGET

OTHER SERVICES AND CHARGES		
3	<u>Professional Services</u>	
	431-09 Health Screenings/ Vaccines	750.00
	<u>Communication and Transportation</u>	
	432-03 Travel and Training	<u>1,000.00</u>
	<u>Repairs and Maintenance</u>	
	436-01 Building Repair / Equipment	5,000.00
	436-90 Service Contracts	5,000.00
	436-92 Vehicle Repair	42,000.00
	<u>Rentals</u>	
	437-05 Uniforms	4,000.00
	<u>Other Services and Charges</u>	
	439-09 Miscellaneous Charges	<u>1,000.00</u>
		58,750.00
CAPITAL OUTLAYS		
4	<u>Machinery and Equipment</u>	
	445-03 Office Equipment/ Furnishings	<u>250.00</u>
		250.00
		<u><u>1,059,848.00</u></u>

CITY OF MISHAWAKA 2006 BUDGET

COMMUNITY DEVELOPMENT 101-28		2006 Budget	
1 SERVICES PERSONAL			
<u>Salaries and Wages</u>			
411-02 Economic Development Specialist		<u>33,000.00</u>	33,000.00
2 SUPPLIES			
<u>Operating Supplies</u>			
422-01 Operating Supplies		<u>250.00</u>	250.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-04 Professional Services		3,000.00	
<u>Communication and Transportation</u>			
432-03 Travel		1,000.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions/ Dues		<u>300.00</u>	
			<u>4,300.00</u>
			<u>37,550.00</u>

CITY OF MISHAWAKA 2006 BUDGET

CEMETERY  
101-29

2006  
Budget

3 OTHER SERVICES AND CHARGES

Other Services and Charges

439-09 Maintenance 15,000.00

15,000.00

RECYCLING  
101-000-30-

3 OTHER SERVICES AND CHARGES

Operating Supplies

422-01 Operating Supplies 5,000.00

Other Services and Charges

439-10 Disposal Charges 15,000.00

20,000.00



CITY OF MISHAWAKA 2006 BUDGET

MOTOR VEHICLE HIGHWAY		2006	
201-50		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Street Commissioner		50,000.00	
411-02 Assistant Commissioner			
2 @ 42,007		84,014.00	
Office Manager		27,019.00	
Secretary		26,649.00	
Group 1: Equip. Operators, etc.			
12 @ 15.88 per hr		397,890.00	
Group 2: Power Broom			
4 @ 15.02 per hr		125,448.00	
Group 3: Truck Drivers, etc.			
15 @ 14.38 per hr		451,244.00	
Group 5: General Labor			
@ 13.39 per hr		<u>27,959.00</u>	
			1,190,223.00
<u>Employee Benefits</u>			
411-60 Overtime		70,000.00	
411-61 Group Leader .50 per hr		1,500.00	
411-62 Night Bonus .60/.55 per hr		6,500.00	
411-63 Longevity		11,600.00	
411-64 FTO (Flexible Time Off) Plan		<u>7,000.00</u>	
			96,600.00
<u>Other Services Personal</u>			
413-01 Social Security		82,000.00	
413-02 Medicare		20,000.00	
413-03 PERF		108,000.00	
413-05 Employee Ins Benefits/		388,000.00	
413-06 Life Insurance		<u>2,000.00</u>	
			<u>600,000.00</u>
			1,886,823.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90 Office Supplies		2,000.00	
<u>Operating Supplies</u>			
422-02 Gas, Oil, Etc.		110,000.00	
<u>Repair and Maintenance Supplies</u>			
423-01 Street Materials		75,000.00	
423-03 Equipment/ Parts, Supplies		120,000.00	
<u>Other Supplies</u>			
429-08 Uniform supplies		5,000.00	
429-13 Traffic Supplies		40,000.00	
429-91 Salt		<u>155,000.00</u>	
			507,000.00

CITY OF MISHAWAKA 2006 BUDGET

3 OTHER SERVICE AND CHARGES

Professional Services

431-04	Snow Removal	5,000.00
431-09	Health Screenings/ Vaccines	2,000.00

Communication and Transportation

432-03	Travel and Training	3,000.00
432-04	Telephone/ Paging	3,000.00

Printing and Advertising

433-02	Publications	200.00
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Insurance

434-90	Insurance Premiums/ Deductibles	175,000.00
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Utility Service

435-01	Electric Charges	36,000.00
	Traffic Signal Electric Charges	85,000.00
435-02	NIPSCO	27,000.00
435-04	Water Charges	3,500.00
435-05	Sewage Charges	2,200.00

Repairs and Maintenance

436-03	Street Repair	600,000.00
436-01	Building Repair	5,000.00
	Equipment Repair	11,000.00
436-92	Vehicle Repair	45,000.00
436-93	Signal Maintenance	58,000.00

Rentals

437-05	Uniforms	8,000.00
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Other Services and Charges

439-09	Miscellaneous Charges	<u>2,400.00</u>
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1,071,300.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-03	Office Equipment/ Computerization	<u>5,000.00</u>
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5,000.00

3,470,123.00

CITY OF MISHAWAKA 2006 BUDGET

LOCAL ROAD AND STREET  
202-50

2006  
Budget

4 CAPITAL OUTLAYS

Improvements Other than Buildings

442-01 Summer Street Program

400,000.00

400,000.00

CITY OF MISHAWAKA 2006 BUDGET

PARK AND RECREATION  
204-50

2006  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01 Department Head  
411-02 Regular Employees  
411-03 Temporary/Summer Help

Other Services Personal

411-60 Overtime  
411-61 Group Leader  
411-62 Night Bonus  
411-63 Longevity  
411-64 FTO

1,790,000.00 1,790,000.00

Employee Benefits

413-01 Social Security  
413-02 Medicare  
413-03 PERF  
413-05 Employee Insurance Benefits  
413-06 Life Insurance

114,600.00  
27,000.00  
108,000.00  
327,500.00  
2,500.00

2,369,600.00

2 SUPPLIES

Office Supplies

421-90 Office Supplies

5,000.00

Operating Supplies

422-02 Gas, Oil, Parts, etc.

61,000.00

Other Supplies

429-14 Maintenance Supplies  
429-15 Program Supplies  
429-18 Athletic Event Supplies  
429-17 Landscaping, Chemical Supplies  
429-20 Golf Course Supplies  
429-21 Other Concessions

61,000.00  
21,250.00  
23,100.00  
78,000.00  
3,000.00  
10,000.00

262,350.00

CITY OF MISHAWAKA 2006 BUDGET

3 OTHER SERVICES AND CHARGES

Professional Services

431-09	Health Screenings/ Vaccines	3,600.00
431-06	Consulting	1,000.00

Communication and Transportation

432-02	Postage and Freight	1,500.00
432-03	Travel and Training	2,500.00
432-04	Telephone/ Pager	11,000.00

Printing and Advertising

433-01	Printing/Newsletter etc.	9,500.00
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Insurance

434-90	Insurance Premiums/ Deductibles	120,000.00
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Utility Services

435-01	Electric Charges	110,000.00
	AEP Charges	10,000.00
435-02	NIPSCO	45,000.00
435-04	Water Charges	60,000.00
435-05	Sewage charges	35,500.00

Repairs and Maintenance

436-01	Equipment / Facility Repair	30,000.00
436-90	Service Contracts	41,000.00

Rentals

437-05	Uniforms	5,500.00
	Port-O-Lets	4,000.00

Other Services and Charges

439-03	Subscription, Dues, Etc.	1,350.00
439-09	Miscellaneous/Tax	1,400.00
439-18	Instructor Fees	13,000.00
439-19	Official Referee Fees	1,760.00
439-21	Recreation Event/ Entertainment	15,500.00
439-93	Sales Tax	<u>14,000.00</u>

537,110.00

CITY OF MISHAWAKA 2006 BUDGET

4 CAPITAL OUTLAYS

Other Capital Outlays

444-13	Youth Football Program	4,000.00	
445-14	Park Equipment	<u>5,000.00</u>	
			9,000.00
			<u><u>3,178,060.00</u></u>

CITY OF MISHAWAKA 2006 BUDGET

PARK AND RECREATION NON-REVERTING 214-50		2006 Budget	
2 SUPPLIES			
<u>Operating Supplies</u>			
422-10 Discs		3,500.00	
422-15 Tubes		7,000.00	
422-20 Skates		1,000.00	
<u>Other Supplies</u>			
429-17 Shiojiri Landscape Materials		6,000.00	
			17,500.00
4 CAPITAL OUTLAYS			
<u>Improvements Other than Buildings</u>			
443-10 Golf Course Bridge loan payment	40,000.00		
443-94 Softball Field/Diamond Improve.	19,000.00		
443-95 Cart Path Improvements	7,000.00		
443-96 Golf Course Impro./Landscaping	5,000.00		
443-98 Eberhart Pro Shop Remodel	6,000.00		
443-99 Pool/Rink Improvements	8,000.00		
<u>Machinery and Equipment</u>			
444-10 Golf Carts	28,000.00		
444-11 Pool/Rink Equipment	10,000.00		
444-12 Golf Equipment	40,000.00		
<u>Other Capital Outlays</u>			
445-14 Park Equipment	60,000.00		
Wilson Park Playground	<u>26,000.00</u>		
			249,000.00
			<u>266,500.00</u>

CITY OF MISHAWAKA 2006 BUDGET

LAW ENFORCEMENT CONTINUING EDUCATION 210-50	2006 Budget	
2 SUPPLIES		
<u>Operating Supplies</u>		
422-36 Ammunition	<u>6,000.00</u>	6,000.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03 Travel and Training	<u>30,000.00</u>	30,000.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
445-07 Safety Vests	7,000.00	
445-08 Equipment/ Furnishings	<u>11,000.00</u>	<u>18,000.00</u>
		54,000.00
 UNSAFE BUILDING 229-000-50		
3 OTHER SERVICES AND CHARGES		
<u>Other Services and Charges</u>		
439-10 Demolition	<u>200.00</u>	200.00



CITY OF MISHAWAKA 2006 BUDGET

MUNICIPAL BOND REDEMPTION  
301-50

2006  
Budget

3 OTHER SERVICES AND CHARGES

Debt Service

438-01	96 Park Bond Principal		
	Due 01-01-2006	260,000.00	
	93 Police Bond Principal		
	Due 02-01-2006	250,000.00	
	Radio Bond		
	Due 02-01-2006	425,000.00	
			935,000.00
438-02	96 Park Bond Interest		
	Due 01-01-2006	6,500.00	
	93 Police Bond Interest		
	Due 02-01-2006	40,242.50	
	Due 08-01-2006	38,367.50	
			85,110.00

Other Services and Charges

438-03	Paying Agent Fees	<u>3,000.00</u>	
			1,023,110.00
			<u>1,023,110.00</u>

CITY OF MISHAWAKA 2006 BUDGET

CUMULATIVE CAPITAL DEVELOPMENT 417-50	2006 Budget	
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-04 GIS Project	31,000.00	
<u>Repairs and Maintenance</u>		
436-01 Building/ Equipment Maintenance	60,000.00	
436-90 Software Maintenance	<u>30,000.00</u>	121,000.00
4 CAPITAL OUTLAYS		
<u>Improvements Other than Buildings</u>		
442-04 Streets/Sewers/Curbs	100,000.00	
<u>Machinery and Equipment</u>		
445-02 MVH Equipment	6,000.00	
445-07 EMS Equipment	10,000.00	
445-08 Law Enforcement Equip	30,000.00	
445-11 Computer Equipment/ Software	100,000.00	
445-13 Fire Equipment	30,000.00	
<u>Other Capital Outlays</u>		
449-01 Capital Expenditures	<u>50,000.00</u>	
		<u>326,000.00</u>
		<u>447,000.00</u>
 CUMULATIVE FIRE EQUIPMENT FUND 429-50		
4 CAPITAL OUTLAYS		
<u>Machinery and Equipment</u>		
449-01 Fire Equipment	<u>50,000.00</u>	
		<u>50,000.00</u>
 CUMULATIVE SEWER FUND 432-50		
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-04 Professional Services	<u>225,000.00</u>	
		<u>225,000.00</u>

CITY OF MISHAWAKA 2006 BUDGET

COUNTY ECONOMIC DEVELOPMENT INCOME TAX FUND  
430-50 2006

		Budget	
3	OTHER SERVICES AND CHARGES		
	<u>Other Services and Charges</u>		
439-25	Downtown Development	12,500.00	
439-26	Project Future	<u>22,000.00</u>	
			34,500.00
4	CAPITAL OUTLAY		
	<u>Improvements Other than Buildings</u>		
442-04	Streets, Sewer, Curbs, Sidewalk Improvements	300,000.00	
443-10	Golf Course Bridge	95,000.00	
443-92	EMS Exhaust	40,000.00	
443-93	Fire Station Bathroom	20,000.00	
	<u>Machinery and Equipment</u>		
445-02	Street Equipment	280,000.00	
445-07	EMS Cardiac Monitor	30,000.00	
445-08	Police Equipment	20,000.00	
445-09	Police Cars	200,000.00	
445-13	Fire Trucks	254,000.00	
445-13	Fire Vehicles	<u>50,000.00</u>	
			1,289,000.00
			<u>1,323,500.00</u>

CITY OF MISHAWAKA 2006 BUDGET

FIRE PENSION 702-01		2006 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-05 Pension Benefits		2,300,000.00	
Retired Firefighters			
Eligible Firefighters			
Dependents			
411-07 Death Benefits		<u>36,000.00</u>	
			2,336,000.00
2 SUPPLIES			
<u>Other Supplies</u>			
429-09 Miscellaneous Supplies		<u>1,250.00</u>	
			1,250.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01 Legal Fees		2,500.00	
<u>Communication and Transportation</u>			
432-02 Postage		300.00	
432-03 Travel		2,000.00	
<u>Insurance</u>			
434-90 Insurance		50.00	
<u>Repairs and Maintenance</u>			
436-01 Equipment Repair		500.00	
<u>Other Services and Charges</u>			
439-23 Secretary Salary		2,700.00	
439-23 Pension Board Members			
5 @ 550.00 per yr		<u>2,750.00</u>	
			10,800.00
			<u>2,348,050.00</u>

CITY OF MISHAWAKA 2006 BUDGET

POLICE PENSION		2006	
703-01		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-05 Pension Benefits	1,560,000.00		
Retired Officers			
Eligible Officers			
Dependents			
411-07 Death Benefits	<u>36,000.00</u>		
			1,596,000.00
2 SUPPLIES			
<u>Other Supplies</u>			
431-01 Miscellaneous Supplies	<u>500.00</u>		
			500.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01 Legal Fees	2,500.00		
<u>Communication and Transportation</u>			
432-02 Postage	300.00		
432-03 Travel	450.00		
<u>Insurance</u>			
434-90 Insurance	50.00		
<u>Other Services and Charges</u>			
439-09 Miscellaneous Charges	10.00		
439-23 Secretary Salary	<u>2,200.00</u>		
			<u>5,510.00</u>
			<u>1,602,010.00</u>