



CITY OF MISHAWAKA

2013

BUDGET

David A. Wood, Mayor

CITY OF MISHAWAKA 2013 BUDGET

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CITY OF MISHAWAKA
2013 BUDGET

MAYOR 101-01		2013 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Mayor		72,757.00	
411-02 Administrative Assistant		37,167.00	
Secretary		<u>31,028.00</u>	
			140,952.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90 Office Supplies		<u>1,500.00</u>	
			1,500.00
3 OTHER SERVICES AND CHARGES			
<u>Communication and Transportation</u>			
432-03 Travel and Training		1,000.00	
<u>Printing and Advertising</u>			
433-01 Printing		500.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions, Dues, etc.		750.00	
439-04 Leadership		1,795.00	
439-07 Memorial Day AL/VFW/DAR		1,500.00	
439-92 Community Promotion		6,500.00	
			<u>12,045.00</u>
			<u>154,497.00</u>

CITY OF MISHAWAKA
2013 BUDGET

CONTROLLER 101-02	2013 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01	Controller	70,917.00
411-02	Deputy Controller	48,210.00
	Bookkeeper A	35,454.00
	Payroll Clerk	34,592.00
	Purchasing Agent	35,837.00
	Accountant	38,079.00
411-03	Part time	15,000.00
		278,089.00
<u>Other Services Personal</u>		
411-64	FTO (Flexible Time Off) Plan	30,000.00
		30,000.00
<u>Employee Benefits</u>		
413-01	Social Security	185,000.00
413-02	Medicare	45,000.00
413-03	PERF 13.0%	375,000.00
413-04	Unemployment Compensation	40,000.00
413-05	Employee Insurance Benefits	1,600,000.00
413-06	Employee Life Insurance	4,000.00
		2,249,000.00
		2,557,089.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90	Office Supplies/Misc Supplies	<u>15,000.00</u>
		15,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Charges</u>		
431-05	Animal Control	160,000.00
431-06	Consulting	15,000.00
431-07	IACT	11,000.00
	WNIT Public Access	10,000.00
<u>Communication and Transportation</u>		
432-02	Postage	20,000.00
432-03	Travel and Training	2,500.00
432-04	Telephone	75,000.00

CITY OF MISHAWAKA
2013 BUDGET

CONTROLLER
101-02

2012
Budget

Printing and Advertising

433-02 Publications 13,000.00

Insurance

434-90 Insurance Premiums/ Deductible 825,000.00

Utility Services

435-01 MU Charges 600,000.00

435-02 NIPSCO 120,000.00

Repairs and Maintenance

436-01 Building/ Equipment/Software
Maintenance/Service Contracts 60,000.00

Other Services and Charges

439-03 Subscription, Dues, etc. 1,000.00

439-09 Miscellaneous Charges 1,500.00

1,914,000.00

4,486,089.00

CITY OF MISHAWAKA
2013 BUDGET

CITY CLERK 101-03		2013 Budget	
1 SERVICES PERSONAL			
<u>Salaries and Wages</u>			
411-01 City Clerk		51,104.00	
411-02 Chief Deputy Clerk I		36,749.00	
Chief Deputy Clerk II		<u>35,601.00</u>	
			123,454.00
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	
BIS Digital		7,857.00	
<u>Communication and Transportation</u>			
432-03 Travel and Training		2,000.00	
<u>Repairs and Maintenance</u>			
436-01 Equipment Repair		4,000.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions, Dues, etc.		1,500.00	
439-92 Community Promotion		<u>500.00</u>	
			<u>24,857.00</u>
			<u>150,811.00</u>

CITY OF MISHAWAKA
2013 BUDGET

HUMAN RESOURCES 101-04	2013 Budget
1 PERSONAL SERVICES	
<u>Salaries and Wages</u>	
411-01 Director	51,677.00
411-02 Assistant Director	35,820.00
411-03 Temporary Help	<u>15,000.00</u>
	102,497.00
2 SUPPLIES	
<u>Office Supplies</u>	
421-90 Supplies	<u>1,500.00</u>
	1,500.00
3 OTHER SERVICES AND CHARGES	
<u>Professional Services</u>	
431-06 Consulting	500.00
431-08 Employee Assistance Program	16,000.00
431-09 Health Screenings/ Vaccines/ Testing/Wellness	16,000.00
<u>Communication and Transportation</u>	
432-03 Travel and Training	1,000.00
<u>Printing and Advertising</u>	
433-01 Printing/ Advertising	1,000.00
<u>Repairs and Maintenance Supplies</u>	
436-01 Equipment Repair	500.00
<u>Other Services and Charges</u>	
439-03 Subscription, Dues, etc.	450.00
439-20 Staff Development	<u>2,000.00</u>
	<u>37,450.00</u>
	<u>141,447.00</u>

CITY OF MISHAWAKA
2013 BUDGET

INFORMATION TECHNOLOGY
101-05

2013
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Director	58,620.00	
411-02	System Specialist IV Server	48,174.00	
	GIS Coordinator	46,982.00	
	System Specialist IV Network	40,194.00	
	System Specialist II Desktop	38,736.00	
	System Specialist III Web	<u>40,722.00</u>	
			273,428.00

2 SUPPLIES

Operating Supplies

422-01	Operating Supplies	<u>2,000.00</u>	
			2,000.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel and Training	5,000.00	
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Other Services and Charges

439-03	Subscriptions, Dues, etc.	<u>1,000.00</u>	
			<u>6,000.00</u>
			<u>281,428.00</u>

CITY OF MISHAWAKA
2013 BUDGET

DEPARTMENT OF LAW		2013
101-06		Budget
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 Corporation Counsel	33,165.00	
411-02 Staff Attorney	57,523.00	
Deputy	13,954.00	
		104,642.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-03 Professional Books	1,000.00	
421-90 Office Supplies	<u>500.00</u>	
		1,500.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-04 Legal Secretarial Service	10,000.00	
<u>Communication and Transportation</u>		
432-03 Travel and Training	2,000.00	
<u>Insurance</u>		
434-90 Payment of Claims/Litigation	12,000.00	
<u>Other Services and Charges</u>		
439-03 Subscriptions, Dues, etc.	1,000.00	
439-09 Miscellaneous Charges	<u>1,500.00</u>	
		<u>26,500.00</u>
		<u>132,642.00</u>

CITY OF MISHAWAKA
2013 BUDGET

CITY COUNCIL 101-07	2013 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-04 Council members 9 @ 9,192	82,729.00	
411-02 Council Attorney	<u>13,954.00</u>	
		96,683.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90 Office Supplies	<u>250.00</u>	
		250.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03 Travel for Council	3,135.00	
Travel for Attorney	1,000.00	
<u>Other Services and Charges</u>		
439-92 Community Promotion	<u>5,000.00</u>	
		<u>9,135.00</u>
		<u>106,068.00</u>

CITY OF MISHAWAKA
2013 BUDGET

ENGINEERING DEPARTMENT
101-13

2013
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Director of Engineering	70,917.00	
411-02	Assistant Director	58,642.00	
	Project Coordinator	35,582.00	
	Project Manager	49,490.00	
	Traffic Manager	48,223.00	
411-03	Temporary help	<u>15,000.00</u>	
			277,854.00

Other Personal Services

411-65	PE Bonus	<u>5,000.00</u>	
			5,000.00
			<u>282,854.00</u>

2 SUPPLIES

Office Supplies

421-90	General Supplies	<u>4,000.00</u>	
			4,000.00

3 OTHER SERVICES AND CHARGES

Professional Services

431-06	Consulting	5,000.00	
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Communication and Transportation

432-03	Travel and Training	1,750.00	
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Repairs and Maintenance

436-01	Equipment Repair	3,000.00	
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Other Services and Charges

439-03	Subscriptions, Dues, etc.	<u>500.00</u>	
			10,250.00
			<u>297,104.00</u>

CITY OF MISHAWAKA
2013 BUDGET

CODE ENFORCEMENT DEPARTMENT 101-14	2013 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 Director of Code Enforcement	53,265.00	
411-02 Code Enforcement Officers 4 @43114	<u>172,456.00</u>	
		225,721.00
2 SUPPLIES		
<u>Operating Supplies</u>		
422-01 Operating Supplies	<u>3,500.00</u>	
		3,500.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03 Travel and Training	1,700.00	
 <u>Repairs and Maintenance</u>		
436-01 Equipment Repair	1,000.00	
 <u>Other Services and Charges</u>		
439-10 Clean up, Board up, Disposal, etc.	<u>22,000.00</u>	
		<u>24,700.00</u>
		<u>253,921.00</u>

CITY OF MISHAWAKA
2013 BUDGET

BUILDING DEPARTMENT
101-15

2013
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Building Commissioner	54,531.00
411-02	Administrator	31,499.00
	Inspector A 2 @ 52190	<u>104,380.00</u>

190,410.00

2 SUPPLIES

Operating Supplies

422-01	Operating Supplies	<u>3,000.00</u>
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3,000.00

3 OTHER SERVICES AND CHARGES

Professional Charges

431-10	Exam Fees	350.00
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Communication and Transportation

432-03	Travel and Training	2,500.00
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Other Services and Charges

439-03	Subscription, Dues, etc.	400.00
439-09	Miscellaneous Charges	<u>500.00</u>

3,750.00
197,160.00

CITY OF MISHAWAKA
2013 BUDGET

FIRE/EMS DEPARTMENT
101-19

2013
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Fire Chief	66,074.00	
411-02	Assistant Chief		
	2 @60,096.00	120,192.00	
	Chief Fire Prevention	57,312.00	
	Battalion Chief		
	4 @ 57,582	230,328.00	
	Captains 15 @ 55,646	834,690.00	
	Shift Supervisors 3 @ 55,108	165,324.00	
	Lieutenants		
	12 @ 54,568.00	654,816.00	
	Fire Inspectors		
	3 @ 54,568	163,704.00	
	Paramedics 9 @ 54,568	491,112.00	
	Driver Operator		
	30 @ 53,522	1,605,660.00	
	Master Firefighters		
	12 @ 52,811	633,732.00	
	1st Class Firefighter		
	21 @50,811	1,067,031.00	
			6,089,975.00
	Specialty Pay	160,327.00	
	<u>Civilian</u>		
	Executive Secretary	31,296.00	
			191,623.00

Other Personal Services

411-60	Overtime	550,000.00	
411-66	Uniform Allowance 113- 1250.00	141,250.00	
411-67	Pension Equalization	<u>38,400.00</u>	
			729,650.00

Employee Benefits

413-01	Social Security	42,000.00	
413-02	Medicare	120,000.00	
413-03	PERF-13.0%	85,000.00	
413-05	Health Insurance	2,232,000.00	
413-06	Life/Disability Insurance	15,000.00	
413-09	77 Pension 22.7%	<u>1,240,000.00</u>	
			3,734,000.00

10,745,248.00

CITY OF MISHAWAKA
2013 BUDGET

FIRE/EMS DEPARTMENT 101-19	2012 Budget	
2 SUPPLIES		
<u>Office Supplies</u>		
421-90 Office Supplies	4,000.00	
<u>Operating Supplies</u>		
422-01 Operating Supplies	180,000.00	
<u>Other Supplies</u>		
429-10 Public Education Training/ Seminar Supplies/Refreshments	4,000.00	188,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-10 New Hire Testing/Physicals	100,000.00	
<u>Communication and Transportation</u>		
432-03 Travel and Training	20,000.00	
<u>Repairs and Maintenance</u>		
436-01 Building/ Equipment Repair	90,000.00	
436-90 Service Contracts	160,000.00	
436-91 Laundry Maintenance	3,500.00	
<u>Other Services and Charges</u>		
439-03 Subscriptions, Dues, etc.	3,000.00	
		376,500.00
		11,309,748.00

CITY OF MISHAWAKA
2013 BUDGET

POLICE DEPARTMENT
101-20

2013
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Police Chief	66,498.00	
411-02	Assistant Chief		
	3 @ 61,330	183,990.00	
	Captains		
	7 @ 56,071	392,497.00	
	Lieutenants		
	12 @ 54,992	659,904.00	
	Sergeants		
	20 @ 53,947	1,078,940.00	
	Corporals		
	52 @ 53,235	2,768,220.00	
	Patrol Officer		
	10 @ 51,235	512,350.00	

5,662,399.00

Civilian

	Executive Secretary	31,296.00	
	Administrative Secretary	31,028.00	
	Secretary 2 @ 30,604	61,208.00	
	Dispatcher 15 @ 35,948	539,220.00	
	Parking Personnel	30,604.00	
	Property Manager	34,499.00	
	Dispatch Coordinator	39,409.00	
	Services Administrator	35,657.00	
	Crossing Guards 21 @ 6929	145,509.00	
	Summer School @ 20.00 day per guard	2,000.00	
411-03	Substitute Crossing Guard	4,000.00	
	Temporary Help/Part-time	<u>15,000.00</u>	

969,430.00

Other Personal Services

411-60	Overtime/ Court-time Officer	450,000.00	
411-66	Uniform Allowance		
	21@170, 1@500, 105@1,650	177,320.00	
	IDACS Specialist	<u>370.00</u>	

627,690.00

Employee Benefits

413-01	Social Security	72,000.00	
413-02	Medicare	107,000.00	
413-03	PERF 13.0%	127,000.00	
413-05	Health Insurance	2,372,910.00	
413-06	Life Insurance	9,000.00	
413-10	77 Pension 22.7%	1,230,000.00	

3,917,910.00

11,177,429.00

CITY OF MISHAWAKA
2013 BUDGET

POLICE DEPARTMENT
101-20

2012
Budget

2 SUPPLIES

Operating Supplies

422-01 Operating Supplies 70,000.00

Other Supplies

429-11 Seminars/ Community Relations 1,000.00

71,000.00

3 OTHER SERVICES AND CHARGES

Professional Services

431-09 New Hire Testing/Vaccines/Physicals 22,000.00

Communication and Transportation

432-03 Travel and Training 4,000.00

Printing and Advertising

433-01 Printing 1,800.00

Repairs and Maintenance

436-01 Building Repair/ Maintenance
Service Contracts 75,000.00

Other Services and Charges

439-03 Subscriptions, Dues, etc. 5,000.00

439-11 Special Expense 13,000.00

439-12 Canine Expenses 4,000.00

439-16 Crime Stoppers Program 5,000.00

129,800.00

11,378,229.00

CITY OF MISHAWAKA
2013 BUDGET

CITY PLANNING 101-21	2013 Budget
1 PERSONAL SERVICES	
<u>Salaries and Wages</u>	
411-01 City Planner	67,755.00
411-02 Senior Planner	43,602.00
Administrative Planner	36,757.00
Associate Planner	41,325.00
	189,439.00
411-06 Plan Commission 9 @ \$600	5,400.00
BZA Members 5 @ \$375	1,875.00
	<u>7,275.00</u>
	196,714.00
2 SUPPLIES	
<u>Operating Supplies</u>	
422-01 Operating Supplies	<u>3,900.00</u>
	3,900.00
3 OTHER SERVICES AND CHARGES	
<u>Professional Services</u>	
431-06 Consulting/ Professional Services	10,000.00
<u>Communication and Transportation</u>	
432-03 Travel and Training	2,500.00
<u>Repairs and Maintenance</u>	
436-01 Equipment Repair	1,400.00
<u>Other Services and Charges</u>	
439-03 Subscriptions, Dues, etc.	<u>1,700.00</u>
	<u>15,600.00</u>
	<u>216,214.00</u>

CITY OF MISHAWAKA
2013 BUDGET

CENTRAL SERVICES DEPARTMENT
101-22

2013
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-02	Assistant 4 @ 48241	192,964.00	
	Fleet Maintenance Technician		
	6 @ 19.22*2088	240,800.00	
	Group 1: 4 @ 18.24*2088	152,350.00	
	PT maintenance 1040 hrs @ 11.00	11,440.00	
	Reimburse MVH Director 5%	2,871.00	
			600,425.00

Other Services Personal

411-60	Overtime	15,000.00	
411-62	Night Bonus .60/.55 per hour	5,000.00	
411-63	Longevity	<u>3,830.00</u>	23,830.00
			624,255.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	2,000.00	
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Operating Supplies

422-02	Gas, Oil, etc.	925,000.00	
422-05	Equipment/ Vehicle/Maint Supplies	100,000.00	

Other Supplies

429-08	Uniform/ Supplies	<u>4,000.00</u>	1,031,000.00
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3 OTHER SERVICES AND CHARGES

Professional Services

431-09	Health Screenings/ Vaccines	1,000.00	
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Communication and Transportation

432-03	Travel and Training	1,500.00	
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Repairs and Maintenance

436-01	Building Repair / Equipment/Maint	60,000.00	
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Rentals

437-05	Uniforms	5,000.00	
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Other Services and Charges

439-09	Miscellaneous Charges	<u>2,000.00</u>	
			69,500.00
			1,724,755.00

CITY OF MISHAWAKA
2013 BUDGET

REDEVELOPMENT
101-28

2013
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Director	60,002.00
411-02	TIF Construction Manager	56,791.00
	Program Construction Manager	51,428.00
	NSP Coordinator	47,048.00
	Program Coordinator	36,022.00

251,291.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	1,000.00
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1,000.00

3 OTHER SERVICES AND CHARGES

Professional Services

431-04	Professional Services	241,500.00
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Communication and Transportation

432-03	Travel and Training	2,000.00
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243,500.00

495,791.00

CITY OF MISHAWAKA
2013 BUDGET

CEMETERY
101-29

2013
Budget

3 OTHER SERVICES AND CHARGES

Other Services and Charges

439-09 Maintenance

20,000.00

20,000.00

RECYCLING
101-30

2 SUPPLIES

Operating Supplies

422-01 Operating Supplies

5,000.00

5,000.00

3 OTHER SERVICES AND CHARGES

Other Services and Charges

439-10 Disposal Charges

15,000.00

15,000.00

20,000.00

CITY OF MISHAWAKA
2013 BUDGET

MOTOR VEHICLE HIGHWAY 201-50	2013 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 Street Commissioner	57,419.00	
411-02 Office Manager	31,028.00	
Secretary	30,604.00	
Group 1: 32 @ 18.24*2088	1,218,724.00	
CS reimburse 1.55 for assts.	74,774.00	
		1,412,549.00
<u>Other Services Personal</u>		
411-60 Overtime	81,500.00	
411-62 Night Bonus .60/.55 per hr	8,000.00	
411-63 Longevity	15,970.00	
411-64 FTO (Flexible Time Off) Plan	<u>8,000.00</u>	113,470.00
<u>Employee Benefits</u>		
413-01 Social Security	92,000.00	
413-02 Medicare	25,000.00	
413-03 PERF 13.0%	190,000.00	
413-04 Unemployment	5,000.00	
413-05 Employee Ins Benefits	520,000.00	
413-06 Life Insurance	2,200.00	<u>834,200.00</u>
		2,360,219.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90 Office Supplies	1,500.00	
<u>Operating Supplies</u>		
422-02 Gas, Oil, etc.	180,000.00	
<u>Repair and Maintenance Supplies</u>		
423-01 Street Materials	120,000.00	
423-03 Equipment/ Parts, Supplies	160,000.00	
<u>Other Supplies</u>		
429-08 Uniform Supplies	4,000.00	
429-13 Traffic Supplies	36,000.00	
429-91 Salt	<u>224,000.00</u>	725,500.00

CITY OF MISHAWAKA
2013 BUDGET

MOTOR VEHICLE HIGHWAY 201-50	2012 Budget	
3 OTHER SERVICE AND CHARGES		
<u>Professional Services</u>		
431-04	5,000.00	Snow Removal
431-09	6,000.00	Health Screenings/ Vaccines
 <u>Communication and Transportation</u>		
432-03	5,000.00	Travel and Training
432-04	5,000.00	Telephone/ Paging
 <u>Printing and Advertising</u>		
433-02	250.00	Publications
 <u>Insurance</u>		
434-90	150,000.00	Insurance Premiums/Deductibles
 <u>Utility Service</u>		
435-01	110,000.00	MU Charges
435-02	27,000.00	NIPSCO
 <u>Repairs and Maintenance</u>		
436-01	160,000.00	Building/ Equipment Repair
436-93	100,000.00	Signal Maintenance
 <u>Rentals</u>		
437-05	8,000.00	Uniforms
 <u>Other Services and Charges</u>		
439-09	<u>3,000.00</u>	Miscellaneous Charges
		579,250.00
4 CAPITAL OUTLAY		
<u>Improvements other than Buildings</u>		
442-01	500,000.00	Summer Street Program
 <u>Machinery and Equipment</u>		
445-02	200,000.00	Street Equipment
445-03	<u>1,000.00</u>	Office Equipment
		<u>701,000.00</u>
		<u>4,365,969.00</u>

CITY OF MISHAWAKA
2013 BUDGET

LOCAL ROAD AND STREET
202-50

2013
Budget

4 CAPITAL OUTLAYS

Improvements other than Buildings

442-01	Street Repair/Summer Program	500,000.00	<u>500,000.00</u>
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CITY OF MISHAWAKA
2013 BUDGET

PARK AND RECREATION 204-50		2013 Budget	
1 PERSONAL SERVICES			
	<u>Salaries and Wages</u>		
411-01	Department Head	61,354.00	
411-02	Regular Employees	445,000.00	
	Group 1: 15 @18.24*2088	572,000.00	
	Reimburse CS Assts. 1.25	60,301.00	
	Reimburse MVH director 5%	2,871.00	1,141,526.00
411-03	Temporary/Summer Help	357,000.00	
			1,498,526.00
	<u>Other Services Personal</u>		
411-60	Overtime	53,000.00	
411-62	Night Bonus	5,000.00	
411-63	Longevity	14,820.00	
411-64	FTO	21,000.00	
			93,820.00
	<u>Employee Benefits</u>		
413-01	Social Security	102,000.00	
413-02	Medicare	25,500.00	
413-03	PERF 13%	165,000.00	
413-04	Unemployment	5,000.00	
413-05	Employee Insurance Benefits	510,000.00	
413-06	Life Insurance	2,200.00	
			<u>809,700.00</u>
			2,402,046.00
2 SUPPLIES			
	<u>Office Supplies</u>		
421-90	Office Supplies	5,000.00	
	<u>Operating Supplies</u>		
422-02	Gas, Oil, Parts, etc.	50,000.00	
	<u>Other Supplies</u>		
429-09	Merrifield Complex Supplies	50,000.00	
429-14	Maintenance Supplies	80,000.00	
429-15	Program Supplies	25,000.00	
429-17	Landscaping, Chemical Supplies	80,000.00	
429-18	Athletic Event Supplies	16,000.00	
429-20	Golf Course Supplies	30,000.00	
429-21	Concessions	60,000.00	
			396,000.00

CITY OF MISHAWAKA
2013 BUDGET

PARK AND RECREATION 204-50	2012 Budget
3 OTHER SERVICES AND CHARGES	
<u>Professional Services</u>	
431-06 Consulting	75,000.00
431-09 Health Screenings/Vaccines	8,000.00
<u>Communication and Transportation</u>	
432-02 Postage and Freight	2,000.00
432-03 Travel and Training	3,000.00
432-04 Telephone/Pager	7,000.00
<u>Printing and Advertising</u>	
433-01 Printing/Newsletter etc.	7,500.00
<u>Insurance</u>	
434-90 Insurance Premiums/Deductibles	110,000.00
<u>Utility Services</u>	
435-01 MU/AEP Charges	285,000.00
435-02 NIPSCO	50,000.00
<u>Repairs and Maintenance</u>	
436-01 Equipment/Facility Repair	30,000.00
436-90 Service Contracts	65,000.00
<u>Rentals</u>	
437-05 Uniforms/Port-o-lets	11,500.00
<u>Other Services and Charges</u>	
439-03 Subscription, Dues, etc.	1,400.00
439-09 Miscellaneous/Charges	1,000.00
439-18 Instructor Fees	25,000.00
439-19 Official/Referee Fees	5,000.00
439-21 Recreation Event/Entertainment	18,000.00
439-93 Sales Tax	25,000.00
	<u>729,400.00</u>
	<u>3,527,446.00</u>

CITY OF MISHAWAKA
2013 BUDGET

PARK AND RECREATION NON-REVERTING
214-50

2013
Budget

2 SUPPLIES

Other Supplies

429-17 Landscaping

30,000.00

30,000.00

4 CAPITAL OUTLAYS

Improvements Other than Buildings

443-94 Softball Field/Diamond Improve.

10,000.00

443-95 Cart Path Improvements

10,000.00

Machinery and Equipment

444-11 Pool/Rink Equipment

25,000.00

444-12 Golf Equipment/Carts

130,000.00

175,000.00

205,000.00

CITY OF MISHAWAKA
2013 BUDGET

LAW ENFORCEMENT CONTINUING EDUCATION 210-50	2013 Budget
2 SUPPLIES	
<u>Operating Supplies</u>	
422-36 Ammunition	<u>20,000.00</u>
	20,000.00
3 OTHER SERVICES AND CHARGES	
<u>Communication and Transportation</u>	
432-03 Travel and Training	<u>20,000.00</u>
	20,000.00
4 CAPITAL OUTLAYS	
<u>Machinery and Equipment</u>	
445-08 Equipment/Furnishings	<u>10,000.00</u>
	10,000.00
	<u>50,000.00</u>

CITY OF MISHAWAKA
2013 BUDGET

PUBLIC SAFETY
211-50

2013
Budget

3 OTHER SERVICES AND CHARGES

Professional Services

Repairs and Maintenance

436-01 Radio System Maintenance Contract 476,000.00

Other Services and Charges

438-01 Revenue Bond Payment Local BB 80,800.00
Fire Station Lease Payment 343,000.00

899,800.00

4 CAPITAL OUTLAYS

Improvements Other than Building

443-93 Fire Dept Improvements 20,000.00

443-97 Police Dept Improvements 20,000.00

Machinery and Equipment

445-08 Police Equipment 120,000.00

445-09 Police Cars-(5) with equipment 325,000.00

445-13 Fire Department Equipment 360,000.00

Ambulance/Vehicles 300,000.00

1,145,000.00

2,044,800.00

CITY OF MISHAWAKA
2013 BUDGET

MUNICIPAL BOND REDEMPTION
301-50

2013
Budget

3 OTHER SERVICES AND CHARGES

Debt Service

438-01	2004 Police Refunding Bond Principal	310,000.00	
	2005 Radio Bond Principal	540,000.00	
	2006 Park Bond Principal	245,000.00	
	2007 Radio Bond Principal	<u>405,000.00</u>	1,500,000.00

438-02	2004 Police Refunding Bond Interest	15,783.00	
	2005 Radio Bond Interest	73,281.00	
	2006 Park Bond Interest	11,935.00	
	2007 Radio Bond Interest	<u>55,400.00</u>	156,399.00

Other Services and Charges

438-03	Registrar Fees	<u>2,000.00</u>	
			2,000.00
			<u>1,658,399.00</u>

CITY OF MISHAWAKA
2013 BUDGET

CUMULATIVE CAPITAL DEVELOPMENT
417-50

2013
Budget

4 CAPITAL OUTLAYS

Machinery and Equipment

445-11 Computer Equipment/Software

500,000.00

500,000.00

CUMULATIVE FIRE EQUIPMENT FUND
429-50

4 CAPITAL OUTLAYS

Machinery and Equipment

449-01 Fire Equipment

50,000.00

50,000.00

CUMULATIVE SEWER FUND
432-50

3 OTHER SERVICES AND CHARGES

Professional Services

431-04 Professional Services

250,000.00

250,000.00

4 CAPITAL OUTLAYS

Other Capital Outlays

445-21 Storm/Sanitary Reconstruction

250,000.00

250,000.00

500,000.00

CITY OF MISHAWAKA
2013 BUDGET

CEDIT 430-50		2013 Budget	
3	OTHER SERVICES AND CHARGES		
	<u>Repairs and Maintenance Supplies</u>		
436-01	Service Contracts		
	Software Maintenance	448,000.00	
	<u>Other Services and Charges</u>		
438-01	Revenue Bond Payment Local BB	155,290.00	
			603,290.00
4	CAPITAL OUTLAYS		
	<u>Improvements Other than Buildings</u>		
442-04	Streets, Sewer, Curbs, Sidewalk Improvements	600,000.00	
443-97	Police Department Sprinkler	8,000.00	
443-99	Merrifield Complex Improvements	100,000.00	
	<u>Machinery and Equipment</u>		
445-02	Street Equipment	29,000.00	
445-05	Other City Equipment	50,000.00	
445-06	Central Services Equipment	15,000.00	
445-08	Police Dept Office Equip/Furnishings	16,000.00	
445-14	Park Equipment/Sweeper	110,000.00	
	Park Office Equip/Furnishings	10,000.00	
	<u>Other Capital Outlays</u>		
445-17	Park Capital Improvement Plan	295,000.00	
449-01	City Building Improvements	<u>1,500,000.00</u>	
			<u>2,733,000.00</u>
			<u>3,336,290.00</u>

CITY OF MISHAWAKA
2013 BUDGET

FIRE PENSION 702-50	2013 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-02 Secretary Salary	3,000.00	
Pension Board Members 5 @ 750.00 per yr	3,750.00	
411-05 Pension Benefits Retired Firefighters Eligible Firefighters Dependents	2,561,031.00	
411-07 Death Benefits	<u>36,000.00</u>	
		2,603,781.00
2 SUPPLIES		
<u>Office Supplies</u>		
429-09 Misc Supplies	1,000.00	
		1,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-01 Legal Fees	2,000.00	
<u>Communication and Transportation</u>		
432-03 Travel and Training	500.00	
<u>Repairs and Maintenance</u>		
436-01 Equipment Repair	<u>500.00</u>	
		3,000.00
		<u>2,607,781.00</u>

CITY OF MISHAWAKA
2013 BUDGET

POLICE PENSION 703-50		2013 Budget	
1 PERSONAL SERVICES			
	<u>Salaries and Wages</u>		
411-02	Secretary Salary	3,000.00	
411-05	Pension Benefits	1,558,511.00	
	Retired Officers		
	Eligible Officers		
	Dependents		
411-07	Death Benefits	<u>36,000.00</u>	
			1,597,511.00
3 OTHER SERVICES AND CHARGES			
	<u>Professional Services</u>		
431-01	Legal Fees	2,500.00	
	<u>Communication and Transportation</u>		
432-03	Travel and Training	<u>450.00</u>	
			<u>2,950.00</u>
			<u>1,600,461.00</u>

Expenditure Budget Comparison 'General Fund					
Department	2012 Budget	2013 Budget	\$ Change	% Change	% of 2013 Total Budget
Mayor	151,733	154,497	2,764	1.8%	0.30%
Controller	4,178,675	4,486,089	307,414	7.4%	8.58%
Clerk	148,393	150,811	2,418	1.6%	0.29%
Human Resources	139,232	141,447	2,215	1.6%	0.27%
IT	326,066	281,428	(44,638)	-13.7%	0.54%
Law	120,590	132,642	12,052	10.0%	0.25%
Council	104,173	106,068	1,895	1.8%	0.20%
Engineering	291,699	297,104	5,405	1.9%	0.57%
Code	249,493	253,921	4,428	1.8%	0.49%
Building	193,427	197,160	3,733	1.9%	0.38%
Fire	10,719,872	11,309,748	589,876	5.5%	21.62%
Police	10,705,526	11,378,229	672,703	6.3%	21.75%
Planning	212,299	216,214	3,915	1.8%	0.41%
CMP/Central Services	1,691,015	1,724,755	33,740	2.0%	3.30%
Redevelopment	490,864	495,791	4,927	1.0%	0.95%
Cemetery	20,000	20,000	-	0.0%	0.04%
Recycling	20,000	20,000	-	0.0%	0.04%
Fund Totals	29,763,057	31,365,904	1,602,847	5.4%	

Civil City Budget Comparison 'All Appropriated Funds					
Fund	2012 Budget	2013 Budget	\$ Change	% Change	% of 2013 Total Budget
General	29,763,057	31,365,904	1,602,847	5.4%	59.96%
Park and Recreation	3,202,805	3,527,446	324,841	10.1%	6.74%
Other Operating Funds					
Law Enforcement Con't Ed	50,000	50,000	-	0.0%	0.10%
Park Non- Reverting	213,000	205,000	(8,000)	-3.8%	0.39%
Public Safety	1,284,400	2,044,800	760,400	59.2%	3.91%
Pension Funds					
Fire Pension	2,479,972	2,607,781	127,809	5.2%	4.99%
Police Pension	1,536,007	1,600,461	64,454	4.2%	3.06%
MVH Funds					
Local Road & Street	500,000	500,000	-	0.0%	0.96%
Motor Vehicle Highway	3,760,687	4,365,969	605,282	16.1%	8.35%
Cumulative Sewer	500,000	500,000	-	0.0%	0.96%
Capital Fund					
Cum. Cap. Development	450,000	500,000	50,000	11.1%	0.96%
Cumulative Fire	80,000	50,000	(30,000)	-37.5%	0.10%
CEDIT	2,250,400	3,336,290	1,085,890	48.3%	6.38%
Internal Service Funds					
Selffunding Insurance			-	0.0%	0.00%
Bond & Lease Funds					
Municipal Bond	1,648,617	1,658,399	9,782	0.6%	3.17%
Gross Totals	47,718,745	52,312,050	4,593,305	9.63%	
Internal Service Charges:					
Operating Transfers:					
Net Totals	47,718,745	52,312,050	4,593,305	9.63%	100.00%

Civil City Budget Comparison By Category Appropriated Funds - with Adjustments					
Department	2012 Budget	2013 Budget	\$ Change	% Change	Total Budget
100 - Personal Services	34,051,896	36,056,224	2,004,328	5.9%	68.93%
200 - Supplies	2,411,650	2,507,150	95,500	4.0%	4.79%
300 - Other Services & Charges	7,319,699	7,684,676	364,977	5.0%	14.69%
400 - Capital Outlays	3,935,500	6,064,000	2,128,500	54.1%	11.59%
Fund Totals	47,718,745	52,312,050	4,593,305	9.63%	100.00%

Mishawaka Utilities

2013 Budget

Electric Division

**MISHAWAKA ELECTRIC UTILITY
COMPARATIVE BUDGET-OPERATING REVENUE**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Operating Revenue:			
Residential Sales	\$11,100,000	\$10,584,183	\$11,000,000
Customer Charge	2,020,000	\$2,017,118	2,060,117
Commercial Sales	2,570,000	\$2,462,288	2,580,000
Commercial Heating	300,000	\$205,509	210,000
Commercial Power	19,257,000	\$18,618,905	19,118,000
Municipal Sales	1,300,000	\$1,232,193	1,265,193
Municipal Street Lighting	375,000	\$385,776	387,000
Outdoor Protective Lighting	177,500	\$174,044	180,000
Cablevision	2,250	\$2,028	3,375
Tracker-Related Revenue	15,100,000	\$15,418,478	15,900,000
Penalty/Forfeited Discount	230,000	\$211,442	220,000
Interest Income	3,000	\$1,109	2,000
Miscellaneous Revenues	550,000	\$568,355	600,000
Total Operating Revenues	<u>\$52,984,750</u>	<u>\$51,881,425</u>	<u>\$53,525,685</u>
Purchased Power	(\$41,000,000)	(\$40,867,841)	(\$41,000,000)
Net Revenue	<u>\$11,984,750</u>	<u>\$11,013,585</u>	<u>\$12,525,685</u>
% of Revenue	22.6%	21.2%	23.4%

**MISHAWAKA ELECTRIC UTILITY
COMPARATIVE BUDGET-OPERATING EXPENSES**

	2012 Budget	2012 Estimated	2013 Budget
Operating Expenses:			
Salaries & Wages	\$2,527,000	\$2,458,560	\$2,496,000
Social Security Taxes	193,400	\$199,434	190,950
Pension Benefits	265,066	\$288,090	320,295
Fringe Benefits	740,200	\$823,080	813,700
Structures	15,000	\$16,613	15,000
Substation Equipment	40,500	\$49,475	40,100
Overhead Lines	75,000	\$94,059	90,000
Underground Lines	140,000	\$160,595	125,000
Transformers	15,000	\$85,100	15,000
Street Lights	80,000	\$74,915	75,000
Meters, Meter Testing	25,000	\$30,096	25,000
General Equipment/Services	70,000	\$95,000	90,000
Stores Equipment	1,000	\$0	1,000
Uniforms, Safety Equipment	45,000	\$30,101	45,000
Plant Operation Expense	140,000	\$167,336	145,000
Computer Expenses	10,000	\$16,727	16,000
Distribution Construction	20,000	\$11,402	16,000
Small Tools Equipment/Repair	40,000	\$44,369	40,000
Transportation Expense	95,000	\$96,828	95,000
Office Supplies/Equipment	7,500	\$2,757	6,000
Motorola Lease	82,628	\$82,632	83,455
Legal/Professional Fees	40,000	\$77,582	50,000
Consulting Expense	2,500	\$0	2,500
Apprentice Program	20,000	\$2,082	20,000
Education/Travel	30,000	\$41,006	30,000
Energy Savings Contract	11,056	\$11,341	11,144
Dues, Fees, Subscriptions	30,000	\$39,230	31,500
Insurance - Property, Auto, WC	192,000	\$192,000	192,000
Contracted Services - Line Clearing	225,000	\$220,000	225,000
Contracted Services - OH Lines	400,000	\$281,099	350,000
Contracted Services - UG Lines	200,000	\$198,645	215,000
Contracted Services - Substations	235,000	\$239,519	290,000
Indiana Gross Income Tax	600,000	\$641,336	650,000
Central Services	65,650	\$0	66,900
PiLoT	403,150	\$497,904	510,999
Transfer to City	750,000	\$750,000	750,000
Total Operating Expenses	\$7,831,650	\$8,018,906	\$8,138,543
% of Revenue	14.8%	15.5%	15.2%
Support Services Allocation	\$1,408,260	\$1,384,458	\$1,444,591
% of Revenue	2.7%	2.7%	2.7%
Total Net Expense	\$9,239,910	\$9,403,364	\$9,583,134
% of Revenue	17.4%	18.1%	17.9%

**MISHAWAKA ELECTRIC UTILITY
COMPARATIVE BUDGET-CAPITAL EXPENDITURES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Capital Expenditures:			
Structures/Improvements	\$134,000	\$89,365	\$90,000
Substation Equipment	319,953	\$192,103	339,000
Transformers	500,000	\$197,547	500,000
Distribution Lines	1,000,000	\$504,984	1,000,000
Meters	130,000	\$215,000	55,000
Office Furniture, Equipment	5,000	\$0	5,000
Computer Equipment/GIS	56,300	\$0	67,800
Transportation Equipment	70,000	\$0	110,000
Power Operated Equipment	70,000	\$0	235,000
Tools/Garage/Shop Equipment	15,000	\$18,700	20,000
Testing Equipment	10,000	\$0	10,000
Fiber Optic Network & Communications Equipt	\$50,000	\$9,759	50,000
Territory Transfer	0	\$0	0
Miscellaneous	0	\$0	0
Total Capital Expenditures	<u>\$2,360,253</u>	<u>\$1,227,458</u>	<u>\$2,481,800</u>
% of Revenue	4.5%	2.4%	4.6%

**MISHAWAKA ELECTRIC UTILITY
COMPARATIVE BUDGET-DIVISION SUMMARY**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Gross Revenue	\$52,984,750	\$51,881,425	\$53,525,685
Less: Purchased Power	(41,000,000)	(40,867,841)	(41,000,000)
Net Revenue	<u>\$11,984,750</u>	<u>\$11,013,585</u>	<u>\$12,525,685</u>
% of Gross Revenue	22.6%	21.2%	23.4%
Net Expense	\$9,239,910	\$9,403,364	\$9,583,134
Capital	<u>2,360,253</u>	<u>1,227,458</u>	<u>2,481,800</u>
Total Net Budget	<u>\$11,600,163</u>	<u>\$10,630,822</u>	<u>\$12,064,934</u>
% of Gross Revenue	21.9%	20.5%	22.5%
Net Surplus/Deficit	<u>\$384,588</u>	<u>\$382,763</u>	<u>\$460,751</u>
% of Gross Revenue	0.7%	0.7%	0.9%

Water Division

**MISHAWAKA WATER UTILITY
COMPARATIVE BUDGET-OPERATING REVENUE**

	2012 Budget	2012 Estimated	2013 Budget
Operating Revenue:			
Unmetered Sales	\$3,350	\$2,730	\$3,350
Residential Metered Sales	3,642,574	\$4,015,355	4,100,000
Commercial Metered Sales	1,005,000	\$1,085,667	1,269,000
Public Fire Protection	240,000	\$232,016	270,000
Private Fire Protection	675,000	\$670,641	750,000
Other Sales/Public Authorities	158,000	\$198,566	160,370
Clay Water Consumption	1,800,000	\$1,922,532	1,900,000
Penalty/Forfeited Discount	35,345	\$36,279	35,345
Interest Income	3,820	\$4,317	3,800
Water Tower Attachments	82,525	\$80,000	82,500
Miscellaneous Revenue	171,894	\$235,461	176,900
Total Operating Revenues	<u>\$7,817,508</u>	<u>\$8,483,563</u>	<u>\$8,751,265</u>
Advances/Construction	\$300,000	\$109,667	\$150,000
Total Operating Revenues	<u><u>\$8,117,508</u></u>	<u><u>\$8,593,229</u></u>	<u><u>\$8,901,265</u></u>

**MISHAWAKA WATER UTILITY
COMPARATIVE BUDGET-OPERATING EXPENSES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Operating Expenses:			
Salaries & Wages	\$1,494,819	\$1,493,192	\$1,524,700
Social Security Taxes	114,353	\$118,559	116,640
Pension Benefits	162,286	\$187,997	204,445
Fringe Benefits	472,200	\$445,071	500,350
Electricity	506,000	\$512,879	531,300
Natural Gas Purchases	35,000	\$32,685	34,000
Chemicals/Water Treatment	207,000	\$256,671	256,700
Materials & Supplies	215,000	\$291,432	324,000
Contractual Svcs/Accounting	6,100	\$6,572	6,100
Contractual Svcs/Legal	1,000	\$5,679	5,000
Contractual Svcs/Other	239,000	\$423,360	443,618
Transportation Expense	80,000	\$99,741	99,745
Insurance Property, Auto, WC	173,000	\$171,000	173,000
Motorola Lease	71,755	\$71,580	72,475
Education/Travel	2,600	\$2,018	3,600
Energy Savings Contract	17,344	\$17,263	16,918
Dues, Fees, Subscriptions	25,000	\$34,260	34,260
Indiana Gross Income Tax	106,000	\$102,200	106,000
Central Services	41,030	\$0	41,850
PiLoT	585,100	\$590,100	632,140
Debt Service	2,193,561	\$2,061,888	2,065,645
Miscellaneous Expenses	3,000	\$43,487	34,600
Total Operating Expenses	<u>\$6,751,148</u>	<u>\$6,967,631</u>	<u>\$7,227,086</u>
% of Revenue	83.2%	81.1%	81.2%
Support Services Allocation	<u>\$704,130</u>	<u>\$598,764</u>	<u>\$722,296</u>
% of Revenue	8.7%	7.0%	8.1%
Total Net Expense	<u>\$7,455,278</u>	<u>\$7,566,395</u>	<u>\$7,949,382</u>
% of Revenue	91.8%	88.1%	89.3%

**MISHAWAKA WATER UTILITY
COMPARATIVE BUDGET-CAPITAL EXPENDITURES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Capital Expenditures:			
Structures & Improvements	\$45,000	\$0	\$65,000
Wells & Springs	60,000	\$8,692	15,000
Supply Mains	0	\$0	95,000
Pumping Equipment	40,000	\$0	35,000
Water Treatment Equipment	21,500	\$0	35,000
Trans/Distribution Mains	45,000	\$62,916	55,000
Materials/New Services	7,500	\$2,370	25,000
Meters/Meter Installations	114,000	\$103,752	120,000
Hydrants	1,500	\$16,640	22,464
Other Plt & Misc. Equip-Water Treat	5,000	\$16,634	35,000
Office Furn/Equip/Computer	9,450	\$10,320	14,000
Transportation Equipment	247,000	\$211,418	60,000
Tools, Shop, Garage	9,500	\$0	32,000
Laboratory Equipment	25,000	\$0	30,000
Power Operated Equipment	0	\$0	207,500
Communication Equipment	9,500	\$0	45,000
Security/HVAC/Safety	12,500	\$0	0
Total Capital Expenditures	<u>\$652,450</u>	<u>\$432,742</u>	<u>\$890,964</u>
% of Revenue	8.0%	5.0%	10.0%

**MISHAWAKA WATER UTILITY
COMPARATIVE BUDGET-DIVISION SUMMARY**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Gross Revenue	<u>\$8,117,508</u>	<u>\$8,593,229</u>	<u>\$8,901,265</u>
Net Expense	\$7,455,278	\$7,566,395	\$7,949,382
Capital	<u>652,450</u>	<u>432,742</u>	<u>890,964</u>
Total Net Budget	<u>\$8,107,728</u>	<u>\$7,999,137</u>	<u>\$8,840,346</u>
% of Gross Revenue	99.9%	93.1%	99.3%
Net Surplus/Deficit	<u>\$9,780</u>	<u>\$594,093</u>	<u>\$60,920</u>
% of Gross Revenue	0.1%	6.9%	0.7%

Wastewater Division

**MISHAWAKA WASTEWATER UTILITY
COMPARATIVE BUDGET - OPERATING REVENUE**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Operating Revenue:			
Commercial/Industrial Sales	\$3,035,678	\$4,040,564	\$4,040,564
Residential Sales	9,163,717	\$7,955,159	7,955,159
Municipal Sales	262,613	\$268,190	268,190
Commercial Pretreatment Sales	58,716	\$97,337	97,337
Industrial Pretreatment Sales	28,737	\$26,609	26,609
Municipal Pretreatment Sales	2,133	\$3,105	3,105
Clay Wastewater	143,000	\$135,608	135,608
Penalty/Forfeited Discount	171,366	\$179,868	179,868
Penalty/Pretreatment	500	\$641	641
Interest Income	25,000	\$88,704	88,704
Connection Fees	12,000	\$28,811	28,811
Inspection Fees	5,000	\$2,258	2,258
T. I. F. Credit	3,360,000	\$3,320,000	3,320,000
Miscellaneous Revenue	19,000	\$1,091	1,091
Total Operating Revenues	\$16,287,460	\$16,147,940	\$16,147,945

**MISHAWAKA WASTEWATER UTILITY
COMPARATIVE BUDGET - OPERATING EXPENSES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Operating Expenses:			
Salaries & Wages	\$1,333,393	\$1,389,059	\$1,345,000
Social Security Taxes	102,005	\$106,265	102,893
Pension Benefits	151,466	\$178,698	184,000
Fringe Benefits	469,800	\$482,553	498,150
Operation Supplies/Maintenance	80,000	\$75,161	67,850
Electricity	400,000	\$448,391	490,833
Natural Gas	100,000	\$70,787	90,000
Water	50,000	\$48,198	61,600
Lab Supplies/Equipment	31,500	\$28,887	36,500
Outside Lab Analysis	10,000	\$11,967	13,000
Hypochlorite Solution	70,000	\$54,092	60,000
Sodium Bisulfite	65,000	\$52,864	55,000
Polymer	75,000	\$76,305	80,000
Ferrous Chloride & Parts	55,000	\$43,292	55,000
Transportation Expense	9,500	\$8,619	10,000
Pretreatment Materials	500	\$11	500
Disinfection Equipment	1,200	\$419	5,000
Digester System	4,000	\$3,914	8,000
Primary Tank	1,000	\$14,783	3,500
Secondary Tank	1,000	\$2,135	1,000
Grit System	2,000	\$237	2,000
Screening Equipment	1,000	\$26,994	1,000
Blowers	500	\$650	500
Pumps & Motors	10,000	\$55,802	10,000
Buildings & Grounds	20,000	\$17,168	25,000
Equipment Tools	27,500	\$174	25,000
Sludge Thickening	2,000	\$1,544	2,000
Biosolids Dewatering	3,500	\$12,783	5,000
Biosolids Land Application	100,000	\$112,752	100,000
Lift Station Maintenance	10,000	\$8,393	10,000
SCADA - Telemetry System	0	\$0	5,000
Office Supplies/EquipMaint	2,000	\$9,446	13,500
Permit Fees	14,700	\$22,050	14,700
Legal/Professional/Contract Svcs	325,000	\$213,000	200,000
Safety Equipment/Expense	3,000	\$6,246	3,000
Energy Savings Contract	27,110	\$18,947	24,882
Education /Travel / Dues & Fees	10,000	\$3,368	10,000
Uniforms	9,500	\$8,915	9,500
Motorola Lease	19,569	\$34,704	20,000
Property Insurance	196,500	\$196,500	196,500
Central Services	32,850	\$0	33,500
Debt Service	7,185,189	\$7,185,189	6,413,795
PiLoT	950,750	\$950,750	1,269,344

Miscellaneous General Expense	<u>1,500</u>	<u>\$11,169</u>	<u>1,500</u>
Total Operating Expenses	<u>\$11,964,532</u>	<u>\$11,993,172</u>	<u>\$11,563,547</u>
<i>% of Revenue</i>	73.5%	74.3%	71.6%
Support Services Allowcation	<u>\$704,130</u>	<u>\$598,764</u>	<u>\$722,296</u>
<i>% of Revenue</i>	4.3%	3.7%	4.5%
Total Net Expenses	<u>\$12,668,662</u>	<u>\$12,591,936</u>	<u>\$12,285,843</u>
<i>% of Revenue</i>	77.8%	78.0%	76.1%

**SEWER MAINTENANCE DEPARTMENT
OPERATING EXPENSES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Operating Expenses:			
Salaries & Wages	\$690,748	\$658,688	\$707,841
Social Security Taxes	52,842	\$50,309	54,150
PERF	55,950	\$80,124	76,700
Health/Life/ Insurance/EAP	230,900	\$224,201	254,450
Insurance - Workers Comp	37,100	\$37,050	37,100
Uniform Expense	6,500	\$6,110	6,500
Equipment Maintenance	32,000	\$43,143	35,000
Transportation Expense	40,000	\$42,593	45,000
Pipe Lining/Rehab	400,000	\$372,799	400,000
Sewer Line Maintenance	250,000	\$225,001	250,000
Education/Travel	1,000	\$1,500	5,000
Dues/Fees/Subscriptions	100	\$0	1,000
Motorola Lease	15,220	\$0	15,374
Equipment Rental	1,000	\$125	500
Office Supplies/Equipment	2,500	\$1,541	2,000
Safety Equipment	2,000	\$1,434	1,000
Tools	2,000	\$1,169	2,000
Buildings & Grounds/Utilities	5,000	\$4,443	5,000
Lease Expenses	48,580	\$48,000	48,580
Central Services	8,200	\$0	8,350
Miscellaneous Expense	6,500	\$6,015	6,500
	<u>\$1,888,140</u>	<u>\$1,804,241</u>	<u>\$1,962,045</u>
Total Operating Expenses			
% of Revenue	11.6%	11.2%	12.2%

**SEWER MAINTENANCE DEPARTMENT
CAPITAL EXPENDITURES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Capital Expenditures:			
Equipment Purchased	\$10,000	\$0	\$152,000
Machinery & Equipment	0.00	\$0	0.00
Camera Equipment	0.00	\$0	0.00
Sewer Repair/Replace	350,000.00	\$335,000	350,000.00
Transportation Equipment	<u>60,000.00</u>	<u>\$69,441</u>	<u>87,000.00</u>
Total Capital Expenditures	<u>\$420,000</u>	<u>\$404,441</u>	<u>\$589,000</u>
Total Sewer Dept Expenses	<u>\$2,308,140</u>	<u>\$2,208,682</u>	<u>\$2,551,045</u>
% of Wastewater Revenue	14.2%	13.7%	15.8%

**MISHAWAKA WASTEWATER UTILITY
COMPARATIVE BUDGET - CAPITAL EXPENDITURES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Capital Expenditures:			
Biosolids - Equipment	\$0	\$0	\$0
Lift Station Structures	50,000	\$0	555,950
Plant Structures and Improvements	108,045	\$94,568	0
Primary Tank Mechanism	0	\$0	81,500
Laboratory Equipment	0	\$0	0
Plant Auxiliary Equipment	15,000	\$0	0
Safety Equipment	0	\$0	25,000
Transportation Equipment	0	\$0	54,000
Total Capital Expenditures	<u>\$173,045</u>	<u>\$94,568</u>	<u>\$716,450</u>
% of Revenue	1.1%	0.6%	4.4%

**MISHAWAKA WASTEWATER UTILITY
COMPARATIVE BUDGET - DIVISION SUMMARY**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Gross Revenue	<u>\$16,287,460</u>	<u>\$16,147,940</u>	<u>\$16,147,945</u>
Wastewater Operating Expenses	\$12,668,662	\$12,591,936	\$12,285,843
Sewer Operating Expenses	<u>1,888,140</u>	<u>1,804,241</u>	<u>1,962,045</u>
Net Expenses	<u>\$14,556,802</u>	<u>\$14,396,177</u>	<u>\$14,247,888</u>
Capital	<u>\$593,045</u>	<u>\$499,009</u>	<u>\$1,305,450</u>
Total Net Budget	<u>\$15,149,847</u>	<u>\$14,895,186</u>	<u>\$15,553,338</u>
% of Gross Revenue	93.0%	92.2%	96.3%
NET Surplus/Deficit	<u>\$1,137,613</u>	<u>\$1,252,755</u>	<u>\$594,608</u>
% of Gross Revenue	7.0%	7.8%	3.7%

Support Services

**MISHAWAKA UTILITIES
COMPARATIVE BUDGET-SUPPORT SERVICES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Operating Expenses:			
Salaries & Wages	\$1,470,875	\$1,495,000	\$1,500,300
Social Security Taxes	112,520	\$114,368	114,775
Pension Benefits	151,466	\$197,567	204,445
Fringe Benefits	449,800	\$441,208	451,775
Utilities	26,000	\$25,605	26,000
Telephone	10,000	\$6,995	8,000
General Office Supplies	13,000	\$11,690	9,800
Office Forms	30,000	\$33,263	24,700
General Plant Expenses	20,000	\$19,415	20,000
Miscellaneous Equipment Expenses	4,500	\$3,842	4,500
Postage	155,000	\$138,599	145,000
Cashier Shortages/Overages	100	\$0	100
Legal/Professional Services	10,000	\$9,488	8,000
Education & Travel	5,000	\$4,723	5,000
Computer Expenses	8,000	\$6,913	8,000
Dues, Fees, Subscriptions	2,600	\$2,504	2,600
Utility Promotion Expense	11,000	\$9,432	11,000
City Contract - HR	69,000	\$69,500	70,723
City Contract - Controller	0	\$0	0
Hardware Maintenance Contracts	8,000	\$6,753	8,000
Software Maintenance Contracts	23,000	\$26,021	23,000
City Contract - IT Dept.	138,033	\$138,524	140,714
Safety Program	8,000	\$7,509	8,000
Central Services	16,425	\$0	16,750
Total Operating Expenses	<u>\$2,742,319</u>	<u>\$2,768,916</u>	<u>\$2,811,182</u>
% of MU Consolidated Revenue	3.5%	3.6%	3.6%

**MISHAWAKA UTILITIES
COMPARATIVE BUDGET-CAPITAL EXPENDITURES**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Capital Expenditures:			
Land and Land Rights	\$0	\$0	\$0
Structures & Improvements	30,000	0	30,000
Office Computer Equipment	0	0	20,000
Remote Capture System	35,000	0	0
Automated Courtesy Calls	0	0	0
Computer Equipment/Upgrades	0	0	2,500
Americans with Disabilities Act	0	0	15,000
New Printer/replace IBM's	6,200	0	6,500
New Cashier Printers	3,000	0	4,000
Total Capital Expenditures	<u>\$74,200</u>	<u>\$0</u>	<u>\$78,000</u>
% of MU Consolidated Revenue	0.1%	0.0%	0.1%

**MISHAWAKA UTILITIES
COMPARATIVE BUDGET-SUPPORT SERVICES SUMMARY**

	<u>2012 Budget</u>	<u>2012 Estimated</u>	<u>2013 Budget</u>
Net Expenses	\$2,742,319	\$2,768,916	\$2,811,182
Capital	74,200	0	78,000
Total Net Budget	<u>\$2,816,519</u>	<u>\$2,768,916</u>	<u>\$2,889,182</u>
% of MU Consolidated Revenue	3.6%	3.6%	3.7%
Support Services Allocation	<u>2012</u>	<u>2012</u>	<u>2013</u>
Electric @ 50%	\$1,408,260	\$1,384,458	\$1,444,591
Water @ 25%	704,130	692,229	722,296
Wastewater @ 25%	704,130	692,229	722,296
	<u>\$2,816,519</u>	<u>\$2,768,916</u>	<u>\$2,889,182</u>

Consolidated

**MISHAWAKA UTILITIES
COMPARATIVE BUDGET-CONSOLIDATED**

	<u>2012 Budget</u>	<u>2012 Annualized</u>	<u>2013 Budget</u>
Gross Revenue	\$77,389,718	\$76,622,594	\$78,574,895
Purchased Power	(41,000,000)	(40,867,841)	(41,000,000)
Net Revenue	<u>\$36,389,718</u>	<u>\$35,754,754</u>	<u>\$37,574,895</u>
Net Expense	\$31,251,989	\$31,365,936	\$31,780,403
Capital	3,605,748	2,159,209	4,678,214
Net Budget	<u>\$34,857,737</u>	<u>\$33,525,144</u>	<u>\$36,458,617</u>
% of Gross Revenue	45.0%	43.8%	46.4%
% of Net Revenue	95.8%	93.8%	97.0%
Net Surplus/Deficit	<u>\$1,531,981</u>	<u>\$2,229,610</u>	<u>\$1,116,278</u>
% of Gross Revenue	2.0%	2.9%	1.4%
% of Net Revenue	4.2%	6.2%	3.0%

PROPOSED ORDINANCE NO. 2012-20

ORDINANCE NO. 5355

AN ORDINANCE FIXING THE SALARIES
OF CERTAIN ELECTED OFFICIALS OF THE CITY OF MISHAWAKA
FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2013

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF
MISHAWAKA, INDIANA, THAT:

Section 1. The annual salaries of the following elected officials of the City of Mishawaka, Indiana, for the fiscal year beginning January 1, 2013 shall be payable in 26 equal biweekly pay periods beginning January 04, 2013 in the following amounts:

	2013 Annualized	Per biweekly pay period Beginning January 04, 2013
Mayor	\$ 72,757.00	\$ 2,798.33
Clerk	51,104.00	1,965.54
Council member	9,192.00	353.55

Section 2. Any prior ordinances in conflict herewith are hereby repealed.

Section 3. This ordinance shall be in full force and effect from and after its publication, passage, signing and due attestation.

PASSED BY THE COMMON COUNCIL of the City of Mishawaka, Indiana, on
this 17th day of September , 2012, at 8:01 o'clock, p.m.

John J. Roggeman /s/
Presiding Officer

ATTEST:

Deborah S. Block _____ /s/
Deborah S. Block, IAMC, MMC, City Clerk

PRESENTED BY ME to the Mayor this 18th day of September, 2012, at
11:02 o'clock, a.m.

Deborah S. Block _____ /s/
Deborah S. Block, IAMC, MMC, City Clerk

APPROVED BY ME this 20th day of September, 2012, at 3:09 o'clock, p.m.

David A. Wood _____ /s/
David A. Wood, Mayor

AS AMENDED

PROPOSED ORDINANCE NO. 2012- 43

ORDINANCE NO. 5377

AN ORDINANCE FIXING THE SALARIES OF ALL EMPLOYEES OF THE CITY OF MISHAWAKA EXCEPT THE MISHAWAKA PARK DEPARTMENT, ELECTED OFFICIALS AND THE MISHAWAKA UTILITIES FOR THE CITY OF MISHAWAKA, INDIANA, FOR THE YEARS BEGINNING JANUARY 1, 2013 AND JANUARY 1, 2014 **AS AMENDED**.

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF MISHAWAKA, INDIANA, THAT:

Section 1. The annual salaries of all employees of the City of Mishawaka(**as amended**) except the Mishawaka Park Department, Elected Officials and The Mishawaka Utilities for the year beginning January 1, 2013 and shall be payable in 26 bi-weekly pay periods commencing on January 4, 2013.

SALARIES	2013	Bi-Weekly Salary Beginning January 4,2013
MAYOR'S ADMINISTRATIVE ASSISTANT	\$37,167	1,429.48
MAYOR'S SECRETARY	\$31,028	1,193.39
CONTROLLER	\$70,917	2,727.56
DEPUTY CONTROLLER	\$48,210	1,854.26
ACCOUNTANT	\$38,079	1,464.56
PAYROLL CLERK	\$34,592	1,330.47
BOOKKEEPER A	\$35,454	1,363.62
BOOKKEEPER B	\$30,600	1,176.92
BOOKKEEPER C	\$28,560	1,098.46
PURCHASING AGENT	\$35,837	1,378.33
TEMPORARY HELP	\$7.25-\$25.00 PER HR	
CHIEF DEPUTY CLERK I	\$36,749	1,413.40
CHIEF DEPUTY CLERK II	\$35,601	1,369.26
HR DIRECTOR	\$51,677	1,987.59
ASST DIRECTOR	\$35,820	1,377.70
HR OFFICE MANAGER	\$31,028	1,193.39
TEMPORARY HELP	\$7.25- \$25.00 PER HR	
DIRECTOR OF IT	\$58,620	2,254.64
System Specialist IV Server Admin.	\$48,174	1,852.81
System Specialist IV Network Engineer	\$40,194	1,545.92
System Specialist III Desktop Engineer	\$38,736	1,489.81
GIS Coordinator	\$46,982	1,807.02
System Specialist III Web	\$40,722	1,566.23

CORPORATE COUNSEL	\$33,165	1,275.57
STAFF ATTORNEY	\$57,523	2,212.43
DEPUTY	\$13,954	536.63
COUNCIL ATTORNEY	\$13,954	536.63
DIRECTOR OF ENGINEERING	\$70,917	2,727.56
ASSISTANT DIRECTOR	\$58,642	2,255.45
TRAFFIC MANAGER	\$48,223	1,854.71
PROJECT MANAGER	\$49,490	1,903.47
CONSTRUCTION COORDINATOR-	\$43,228	1,662.60
TECHNICIAN	\$42,938	1,651.46
PROJECT COORDINATOR	\$35,582	1,368.51
LOCATOR/INSPECTOR	\$36,551	1,405.80
OFFICE MANAGER	\$31,028	1,193.39
PE BONUS	\$5,000	192.31
IDEM REVIEW BOARD BONUS	\$4,000	153.85
DIRECTOR OF CODE		
ENFORCEMENT	\$53,265	2,048.68
OFFICE MANAGER	\$31,028	1,193.39
CODE ENF OFFICER A	\$43,114	1,658.22
CODE ENF OFFICER B	\$35,970	1,383.47
BUILDING COMMISSIONER	\$54,531	2,097.35
ASSISTANT BUILDING		
COMMISSIONER	\$51,312	1,973.54
ADMINISTRATOR	\$31,499	1,211.48
OFFICE MANAGER	\$31,028	1,193.39
INSPECTOR A	\$52,190	2,007.34
INSPECTOR B	\$47,279	1,818.44
PART-TIME INSPECTOR A	\$7.25-\$25.00 PER HR	
FIRE CHIEF	\$66,074	2,541.28
ASSISTANT CHIEF	\$60,906	2,342.55
CHIEF FIRE PREVENTION	\$57,312	2,204.30
BATTALION CHIEF	\$57,582	2,214.70
CAPTAINS	\$55,646	2,140.23
SHIFT SUPERVISOR	\$55,108	2,119.51
LIEUTENANTS	\$54,568	2,098.77
FIRE INSPECTORS	\$54,568	2,098.77
PARAMEDICS	\$54,568	2,098.77
DRIVER OPERATOR	\$53,522	2,058.54
MASTER FIREFIGHTER	\$52,811	2,031.17
1ST FIREFIGHTERS	\$50,811	1,954.27
PROBATION - FF/EMT	\$46,226	1,777.93
UNIFORM ALLOWANCE	\$1,250 PER YR	
SPECIALTY PAY:		
ADVANCED EMT	\$700 PER YR	
WATER RESCUE/RECOVERY		
LEADER	\$1,000 PER YR	
WATER DIVE/RESCUE TEAM		
MEMBER	\$900 PER YR	

SELF-CONTAINED BREATHING APPARATUS TEAM TECHNICIAN	\$1,000 PER YR	
MECHANIC	\$2,500 PER YR	
EMS TRAINING INSTRUCTOR	\$1,000 PER YR	
FIREFIGHTER/PARAMEDIC RESERVE	\$5,000 PER YR	
FIREFIGHTER/PARAMEDIC CIVILIAN	\$1,000 PER YR	
FIREFIGHTER/PARAMEDIC I OR II CERTIFICATION	\$1,000 PER YR	
INFORMATION TECHNOLOGY	\$500 PER YR	
	\$1,500 PER YR	
OUT OF RANK PAY:	PER OCCURRENCE:	
Firefighter to Driver	\$10.00	
Driver to Officer	\$25.00	
Officer to Higher Ranking Officer	\$25.00	
Firefighter to Officer	\$25.00	
Fire Apparatus assigned to Ambo	\$30.00	
FIRE EXECUTIVE SECRETARY	\$31,296	1,203.69
FIRE OFFICE MANAGER	\$31,028	1,193.39
POLICE CHIEF	\$66,498	2,557.63
ASSISTANT CHIEF	\$61,330	2,358.82
CAPTAINS	\$56,071	2,156.59
LIEUTENANTS	\$54,992	2,115.08
SERGEANTS	\$53,947	2,074.86
CORPORAL	\$53,235	2,047.49
PATROLMAN	\$51,235	1,970.58
PROBATION	\$46,220	1,793.10
UNIFORM ALLOWANCE	\$1,650 PER YR	
RECRUIT	\$40,736	1,566.76
DISPATCHER 6/3	\$35,948	1,382.62
PART-TIME DISPATCHER	\$16.00	
DISPATCH COORDINATOR-5/2	\$39,409	1,515.70
IDACS SPECIALIST ANNUAL	370.00 PER YR	
PROPERTY MANAGER	\$34,499	1,326.89
EXEC SECRETARY	\$31,296	1,203.69
ADMIN SECRETARY	\$31,028	1,193.39
SERVICES ADMINISTRATOR	\$35,657	1,371.44
PROPERTY CLERK	\$30,271	1,164.25
SECRETARY	\$30,604	1,177.07
PARKING PERSONNEL	\$30,604	1,177.07
PART-TIME HELP	\$7.25 - \$25.00 PER HR	
PARKING PERSONNEL CLOTHING	\$500 PER YR	
CROSSING GUARDS	\$6,929	21 pays@ 329.91
CROSSING GUARD SUBSTITUTE	\$20.00 PER DAY	
SUMMER SCHOOL CR GUARD	\$20.00 PER DAY	
CROSSING GUARD CLOTHING	\$170.00 PER YR	

CITY PLANNER	\$67,755	2,605.93
SENIOR PLANNER	\$37,062	1,425.42
<i>Redevelopment pays 15%</i>	\$6,540	251.55
ASSOCIATE PLANNER	\$41,325	1,589.45
ADMINISTRATIVE PLANNER	\$29,406	1,130.94
<i>Redevelopment pays 20%</i>	\$7,351	282.74
OFFICE MANAGER	\$31,028	1,193.39
PLAN COMMISSION	\$600.00 PER YR	
BZA MEMBER	\$375.00 PER YR	
CENTRAL SERVICES ASSISTANT	\$48,241	1,855.41
FLEET MAINTENANCE TECHNICIAN	\$19.22	
Group 1	\$18.24	
Group 2	\$17.25	
Group 3	\$16.52	
NIGHT BONUS/Shift differential	.55/.60 PER HR	
PART TIME	\$7.25-\$25.00 PER HR	
PROJECT COORDINATOR	1.00 PER HR	
STREET COMMISSIONER	\$57,419	2,208.43
OFFICE MANAGER	\$31,028	1,193.39
SECRETARY	\$30,604	1,177.07
Group 1	\$18.24	
Group 2	\$17.25	
Group 3	\$16.52	
NIGHT BONUS/SHIFT DIFFERENTIAL	.55/.60	
PART-TIME HELP	\$7.25-\$25.00 PER HR	
PROJECT COORDINATOR	\$1.00 PER HR	
DIRECTOR COMMUNITY DEVELOPMENT	\$60,002	2,307.76
TIF CONSTRUCTION MANAGER	\$56,791	2,184.24
PROGRAM CONSTRUCTION MANAGER	\$51,428	1,978.04
PROGRAM COORDINATOR	\$36,022	1,385.50
NSP COORDINATOR	\$47,048	1,809.52
GRANT SPECIALIST	\$31,616	1,216.00
PART-TIME HELP	\$7.25-\$25.00 PER HR	

Section 2. The city will contribute the employee portion of 3% to the Public Employees Retirement fund for all employees eligible for participation in the Public Employees Retirement Fund.

Section 3. The city will contribute 3% of the employee portion to the 1977 Police and Fire Pension for all employees eligible for participation in the 1977 Police and Fire Pension Fund.

Section 4. For those current employees who do not qualify or elect to become members of the 1977 Fire Pension fund following the merger January 1, 2002 with the Fire Department, the Pension Equalization Pay (PEP) will be offered to employees as additional wages. The PEP shall be payable in bi-weekly payments with the regular payroll. The annual PEP will be a combination of a base of \$3,300.00 (starting January 1, 2006) and an additional \$100.00 for every full year of continuous EMS service completed by January 1 of each year.

Section 5. Longevity Bonus will be provided annually to the Central Service Pool and Motor Vehicle Highway Teamster employees (as amended). The Longevity Bonus will be offered to the employees as additional pay. The Longevity Bonus shall be payable annually on the first

paycheck following each employees anniversary date with the regular payroll. The annual Longevity Bonus will be based on the following schedule. Said schedule is based upon completed years of service.

<u>Years of Service</u>	<u>Annual Increments</u>	<u>Bonus</u>
1	\$10.00	\$ 10.00
2	\$20.00	\$ 30.00
3	\$30.00	\$ 60.00
4	\$40.00	\$100.00
5	\$50.00	\$150.00
6	\$75.00	\$225.00

An additional \$75.00 will be added for each year of service after the 5th year.

Section 6. The Administration may pay up to 15% less than annual salaries listed to new employees during the first twelve month period, except for those public safety salaries which have been negotiated by the Common Council and all other salaries negotiated as part of a Collective Bargaining Agreement.

Section 7. The annual salaries of all employees of the City of Mishawaka (as amended) except the Mishawaka Park Department, Elected Officials and The Mishawaka Utilities for the year beginning January 1, 2014 and shall be payable in 26 bi-weekly pay periods commencing on January 3, 2014 **AS AMENDED.**

SALARIES	2014	Bi-Weekly Salary Beginning January 3,2014
MAYOR'S ADMINISTRATIVE ASSISTANT	\$37,724	\$1,450.92
MAYOR'S SECRETARY	31,494	1,211.29
CONTROLLER	71,980	2,768.47
DEPUTY CONTROLLER	48,934	1,882.07
ACCOUNTANT	38,650	1,486.53
PAYROLL CLERK	35,111	1,350.43
BOOKKEEPER A	35,986	1,384.08
BOOKKEEPER B	31,059	1,194.58
BOOKKEEPER C	28,988	1,114.94
PURCHASING AGENT	36,374	1,399.01
TEMPORARY HELP	\$7.25-\$25.00 PER HR	
CHIEF DEPUTY CLERK I	37,300	1,434.60
CHIEF DEPUTY CLERK II	36,135	1,389.80
HR DIRECTOR	52,452	2,017.40
ASST DIRECTOR	36,358	1,398.37
HR OFFICE MANAGER	31,494	1,211.29
TEMPORARY HELP	\$7.25- \$25.00 PER HR	
DIRECTOR OF IT	59,500	2,288.46
System Specialist IV Server Admin.	48,896	1,880.60
System Specialist IV Network Engineer	40,797	1,569.11

System Specialist III Desktop Engineer	39,316	1,512.16
GIS Coordinator	47,687	1,834.13
System Specialist III Web	41,333	1,589.72
CORPORATE COUNSEL	33,662	1,294.70
STAFF ATTORNEY	58,386	2,245.62
DEPUTY	14,162	544.68
COUNCIL ATTORNEY	14,162	544.68
DIRECTOR OF ENGINEERING	71,980	2,768.47
ASSISTANT DIRECTOR	59,521	2,289.28
TRAFFIC MANAGER	48,946	1,882.53
PROJECT MANAGER	50,233	1,932.02
CONSTRUCTION COORDINATOR-	43,876	1,687.54
TECHNICIAN	43,582	1,676.23
PROJECT COORDINATOR	36,115	1,389.04
LOCATOR/INSPECTOR	37,099	1,426.88
OFFICE MANAGER	31,494	1,211.29
PE BONUS	\$5,000	192.31
IDEM REVIEW BOARD BONUS	\$4,000	153.85
DIRECTOR OF CODE		
ENFORCEMENT	54,065	2,079.41
OFFICE MANAGER	31,494	1,211.29
CODE ENF OFFICER A	43,760	1,683.09
CODE ENF OFFICER B	36,510	1,404.23
BUILDING COMMISSIONER	55,349	2,128.81
ASSISTANT BUILDING		
COMMISSIONER	52,082	2,003.15
ADMINISTRATOR	31,971	1,229.65
OFFICE MANAGER	31,494	1,211.29
INSPECTOR A	52,974	2,037.45
INSPECTOR B	47,989	1,845.72
PART-TIME INSPECTOR A	\$7.25-\$25.00 PER HR	
FIRE CHIEF	\$67,064	2,579.40
ASSISTANT CHIEF	\$61,820	2,377.69
CH FIRE PREVENTION	\$58,171	2,237.36
BATTALION CHIEF	\$58,446	2,247.92
CAPTAINS	\$56,481	2,172.34
SHIFT SUPERVISOR	\$55,934	2,151.30
LIEUTENANTS	\$55,386	2,130.25
FIRE INSPECTORS	\$55,386	2,130.25
PARAMEDICS	\$55,386	2,130.25
DRIVER OPERATOR	\$54,325	2,089.42
MASTER FIREFIGHTER	\$53,603	2,061.64
1ST FIREFIGHTERS	\$51,603	1,984.73
PROBATION - FF/EMT	\$46,920	1,804.60
UNIFORM ALLOWANCE	\$1,250 PER YR	
SPECIALTY PAY:		
ADVANCED EMT	\$700 PER YR	

WATER RESCUE/RECOVERY LEADER	\$1,000 PER YR	
WATER DIVE/RESCUE TEAM MEMBER	\$900 PER YR	
SELF-CONTAINED BREATHING APPARATUS TEAM TECHNICIAN	\$1,000 PER YR	
MECHANIC	\$2,500 PER YR	
EMS TRAINING INSTRUCTOR	\$1,000 PER YR	
FIREFIGHTER/PARAMEDIC RESERVE	\$5,000 PER YR	
FIREFIGHTER/PARAMEDIC CIVILIAN	\$1,000 PER YR	
FIREFIGHTER/PARAMEDIC I OR II CERTIFICATION	\$500 PER YR	
INFORMATION TECHNOLOGY	\$1,500 PER YR	
OUT OF RANK PAY:	Per occurrence:	
Firefighter to Driver	\$10.00	
Driver to Officer	\$25.00	
Officer to Higher Ranking Officer	\$25.00	
Firefighter to Officer	\$25.00	
Fire Apparatus assigned to Ambo	\$30.00	
FIRE OFFICE MANAGER	31,494	1,211.29
FIRE EXECUTIVE SECRETARY	31,765	1,221.75
POLICE CHIEF	\$67,496	2,595.99
ASSISTANT CHIEF	\$62,249	2,394.20
CAPTAINS	\$56,913	2,188.94
LIEUTENANTS	\$55,817	2,146.81
SERGEANTS	\$54,756	2,105.98
CORPORAL	\$54,033	2,078.21
PATROLMAN	\$52,033	2,001.27
PROBATION	\$47,320	1,820.00
UNIFORM ALLOWANCE	\$2,050 PER YR	
RECRUIT	\$41,347	1,590.26
DISPATCHER 6/3-HR	\$36,487	1,403.36
PART-TIME DISPATCHER	\$16.00	
DISPATCH COORDINATOR-5/2	39,999	1,538.44
IDACS SPECIALIST ANNUAL PAY	370.00 PER YR	
PROPERTY MANAGER	35,017	1,346.79
EXEC SECRETARY	31,765	1,221.75
ADMIN SECRETARY	31,494	1,211.29
SERVICES ADMINISTRATOR	36,192	1,392.01
PROPERTY CLERK	30,725	1,181.72
SECRETARY	31,063	1,194.73
PARKING PERSONNEL	31,063	1,194.73
PART-TIME HELP	\$7.25 -\$25.00 PER HR	
PARKING PERSONNEL CLOTHING	\$500 PER YR	
CROSSING GUARDS	\$7,032	21 pays@334.86
CROSSING GUARD SUBSTITUTE	\$20.00 PER DAY	
SUMMER SCHOOL CR GUARD	\$20.00 PER DAY	

CROSSING GUARD CLOTHING	\$170.00 PER YR	
CITY PLANNER	68,770	2,645.02
SENIOR PLANNER	37,617	1,446.80
<i>Redevelopment pays 15%</i>	6,638	255.32
ASSOCIATE PLANNER	41,946	1,613.29
ADMINISTRATIVE PLANNER	29,846	1,147.90
<i>Redevelopment pays 20%</i>	7,461	286.98
OFFICE MANAGER	31,494	1,211.29
PLAN COMMISSION	\$600.00 PER YR	
BZA MEMBER	\$375.00 PER YR	
CENTRAL SERVICES ASSISTANT	48,964	1,883.24
FLEET MAINTENANCE TECHNICIAN	\$19.51	
Group 1	\$18.51	
Group 2	\$17.51	
Group 3	\$16.77	
NIGHT BONUS/Shift differential	.55/.60 PER HR	
PART TIME	\$7.25-\$25.00 PER HR	
PROJECT COORDINATOR	1.00 PER HR	
STREET COMMISSIONER	58,280	2,241.56
OFFICE MANAGER-03	31,494	1,211.29
SECRETARY-04	31,063	1,194.73
Group 1	\$18.51	
Group 2	\$17.51	
Group 3	\$16.77	
NIGHT BONUS/SHIFT DIFFERENTIAL	.55/.60	
PART-TIME HELP	\$7.25-\$25.00 PER HR	
PROJECT COORDINATOR	\$1.00 PER HR	
DIRECTOR COMMUNITY DEVELOPMENT	60,902	2,342.38
TIF CONSTRUCTION MANAGER	57,642	2,217.00
PROGRAM CONSTRUCTION MANAGER	52,200	2,007.71
PROGRAM COORDINATOR	36,563	1,406.28
NSP COORDINATOR	47,753	1,836.66
GRANT SPECIALIST	32,090	1,234.24
PART-TIME HELP	\$7.25-\$25.00 PER HR	

Section 8. The City will contribute the employee portion of 3% to the Public Employees Retirement fund for all employees eligible for participation in the Public Employees Retirement Fund.

Section 9. The City will contribute 3% of the employee portion to the 1977 Police and Fire Pension for all employees eligible for participation in the 1977 Police and Fire Pension Fund.

Section 10. For those current employees who do not qualify or elect to become members of the 1977 Fire Pension fund following the merger January 1, 2002 with the Fire Department, the Pension Equalization Pay (PEP) will be offered to employees as additional wages. The PEP shall be payable in bi-weekly payments with the regular payroll. The annual PEP will be a combination of a base of \$3,300.00 (starting January 1, 2006) and an additional \$100.00 for every full year of continuous EMS service completed by January 1 of each year.

Section 11. Longevity Bonus will be provided annually to the Central Service Pool and Motor Vehicle Highway Teamster employees (as amended). The Longevity Bonus will be offered to the employees as additional pay. The Longevity Bonus shall be payable annually on the first paycheck following each employees anniversary date with the regular payroll. The annual Longevity Bonus will be based on the following schedule. Said schedule is based upon completed years of service.

<u>Years of Service</u>	<u>Annual Increments</u>	<u>Bonus</u>
1	\$10.00	\$ 10.00
2	\$20.00	\$ 30.00
3	\$30.00	\$ 60.00
4	\$40.00	\$100.00
5	\$50.00	\$150.00
6	\$75.00	\$225.00

An additional \$75.00 will be added for each year of service after the 5th year.

Section 12. The Administration may pay up to 15% less than annual salaries listed to new employees during the first twelve month period, except for those public safety salaries which have been negotiated by the Common Council and all other salaries negotiated as part of a Collective Bargaining Agreement.

Section 13. This ordinance shall be in full force and effect from and after its signing and attestation.

PASSED BY THE COMMON COUNCIL of the City of Mishawaka, Indiana, on

this 17th day of December 2012, at 8:15 o'clock, p.m.

John J. Roggeman /s/
Presiding Officer

ATTEST:

Deborah S. Block /s/
Deborah S. Block, IAMC, MMC, City Clerk

PRESENTED BY ME, to the Mayor on this 19th day of December, 2012,
at 10:05 o'clock, a.m.

Deborah S. Block /s/
Deborah S. Block, IAMC, MMC, City Clerk

APPROVED BY ME this 19th day of December 2012, at 12:50 o'clock, p.m.

David A. Wood /s/
David A. Wood, Mayor

2013-2014 SALARY RESOLUTION

SECTION 1. The annual salaries for the year beginning January 1, 2013 shall be payable in 26 equal biweekly pay periods beginning January 4, 2013 And the annual salaries for the year beginning January 1, 2014 shall be payable in 26 equal biweekly pay periods beginning January 3, 2014

	2013		2014	
	<u>Annualized</u>	<u>Biweekly</u>	<u>Annualized</u>	<u>Biweekly</u>
PARK SUPERINTENDENT	\$61,354.00	\$ 2,359.77	\$62,274.00	\$ 2,395.17
DIRECTOR OF RECREATION/ SPECIAL EVENTS	\$50,128.00	\$ 1,928.01	\$50,880.00	\$ 1,956.93
GOLF COURSE SUPERINTENDENT	\$49,378.00	\$ 1,899.15	\$50,119.00	\$ 1,927.64
DIRECTOR OF GOLF OPERATIONS	\$44,786.00	\$ 1,722.54	\$45,458.00	\$ 1,748.38
DIRECTOR OF AQUATICS/ ICE RINK	\$43,598.00	\$ 1,676.86	\$44,252.00	\$ 1,702.01
ASSISTANT GOLF COURSE SUPERINTENDENT	\$41,925.00	\$ 1,612.52	\$42,554.00	\$ 1,636.71
LANDSCAPE/URBAN FORESTRY MANAGER	\$43,382.00	\$ 1,668.54	\$44,033.00	\$ 1,693.57
EQUIPMENT FOREMAN	\$39,507.00	\$ 1,519.50	\$40,100.00	\$ 1,542.29
AQUATICS/ ICE RINK MANAGER	\$34,500.00	\$ 1,326.92	\$35,017.50	\$ 1,346.83
PROGRAM COORDINATOR	\$33,453.00	\$ 1,286.65	\$33,955.00	\$ 1,305.95
OFFICE MANAGER	\$31,028.00	\$ 1,193.39	\$31,494.00	\$ 1,211.29
SECRETARY	\$30,604.00	\$ 1,177.07	\$31,063.00	\$ 1,194.73
BOARD MEMBER	\$300.00		\$300.00	

	<u>2013</u>	<u>2014</u>
GR 1	\$18.24	\$18.51
GR 2	\$17.25	\$17.51
GR 3	\$16.52	\$16.77
SHIFT DIFFERENTIAL/NIGHT BONUS	\$0.60 hour	\$0.60

Part-time Seasonal	\$7.25-15.00 per hour	\$7.25-15.00 per hour
Lifeguard	\$7.25-15.00 per hour	\$7.25-15.00 per hour
Assistant Director of Golf	\$7.25-15.00 per hour	\$7.25-15.00 per hour
Facility Supervisor	\$7.25-15.00 per hour	\$7.25-15.00 per hour
Seasonal Landscaper	\$7.25-15.00 per hour	\$7.25-15.00 per hour

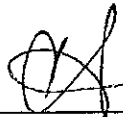
SECTION 2. The Park Board may authorize pay up to 15% less than annual salaries listed to new salaried employees during a twelve month probationary period.

SECTION 3. The City / Park will contribute the employee portion of 3% to the Public Employees Retirement Fund for all those employees eligible for participation in the PERF program.

SECTION 4. Passed this 17th day of September, 2012



 President of the Board

ATTEST:


 Secretary of the Board

RESOLUTION NO. 2012-08

**RESOLUTION OF THE CITY OF MISHAWAKA, INDIANA
DEPARTMENT OF COMMUNITY DEVELOPMENT,
REDEVELOPMENT COMMISSION, FIXING SALARIES FOR THE STAFF OF THE
DEPARTMENT EFFECTIVE JANUARY 1, 2013 AND JANUARY 1, 2014**

WHEREAS, the Redevelopment Commission, City of Mishawaka, Indiana, having heretofore appointed certain employees should now fix their salaries, with such being effective the 1st day of January, 2013 and January 1, 2014.

NOW THEREFORE, BE IT RESOLVED by the City of Mishawaka, Indiana, Department of Community Development, Redevelopment Commission:

1. The salaries for the following full-time employees of the Department of Community Development shall be paid in accordance with the schedule hereinafter recited, effective the 1st day of January, 2013, shall be payable in 26 equal bi-weekly pay periods beginning January 4, 2012 and effective the 1st day of January 2014, shall be payable in 26 equal bi-weekly pay periods beginning January 3, 2014.

BEGINNING January 4, 2013

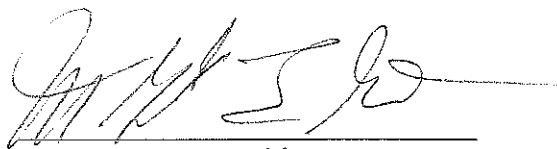
	<u>Annual Pay</u>	<u>Bi-Weekly Pay</u>
Director	\$60,002	\$2,307.76
TIF Construction Manager	\$56,791	\$2,184.24
Program Construction Manager	\$51,428	\$1,978.04
NSP Grant Coordinator	\$47,048	\$1,809.52
Program Coordinator	\$36,022	\$1,385.50
Senior Planner (15% of annual salary)	\$ 6,540	\$ 251.55
Administrative Planner (20% of annual salary)	\$ 7,351	\$ 282.74

BEGINNING January 3, 2014

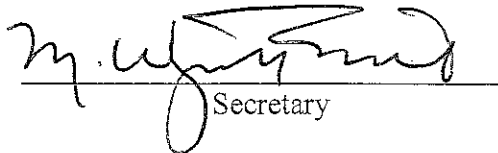
	<u>Annual Pay</u>	<u>Bi-Weekly Pay</u>
Director	\$60,902	\$2,342.38
TIF Construction Manager	\$57,642	\$2,217.00
Program Construction Manager	\$52,200	\$2,007.71
NSP Grant Coordinator	\$47,753	\$1,836.66
Program Coordinator	\$36,563	\$1,406.28
Senior Planner (15% of annual salary)	\$ 6,638	\$ 255.32
Administrative Planner (20% of annual salary)	\$ 7,461	\$ 286.98

2. In addition to the foregoing, the City of Mishawaka, Department of Community Development will pay the employee portion of 3% of the Public Employees Retirement Fund (PERF) for those employees of the department who are eligible to participate in the fund.

DATED in Mishawaka, Indiana, this 24th day of September, 2012.



President



Secretary

RESOLUTION NO. 2012-04

A RESOLUTION OF THE
UTILITIES BOARD
OF THE CITY OF MISHAWAKA, INDIANA

APPROVING AND CONFIRMING THE SCHEDULE OF COMPENSATION
FOR CERTAIN EMPLOYEES OF MISHAWAKA UTILITIES AND
THE SEWER MAINTENANCE DEPARTMENT FOR 2013

WHEREAS, Mishawaka Ordinance 2580 designates the Board of Public Works and Safety of the City of Mishawaka as the city's Utilities Board, with responsibility for control and operation of Mishawaka Utilities; and

WHEREAS, IC 8-1.5-3-4 provides that the utilities control board shall fix the number and compensation of utility employees; and

WHEREAS, Mishawaka Utilities management has submitted the attached schedule of compensation for certain employees for 2013 to the Utilities Board for review and approval; and

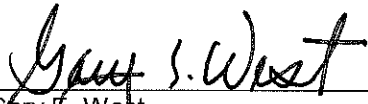
WHEREAS, collective bargaining with Teamsters Local 364 has resulted in the following wage rates for certain employees of the Sewer Maintenance Department, to take effect on January 1, 2013;

NOW, THEREFORE, BE IT RESOLVED BY THE UTILITIES BOARD OF THE CITY OF MISHAWAKA, INDIANA, that:

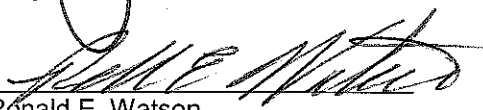
The Board hereby approves and confirms the salaries and wages on the attached schedule, all to take effect on January 1, 2013. For salaried positions, bi-weekly pay for the year beginning January 1, 2013 shall be payable every other week beginning on January 4, 2013 per the attached schedule. For hourly positions, the hourly wage shall apply.

PASSED by the Utilities Board of the City of Mishawaka, Indiana, on this 11th day of December, 2012.


UTILITIES BOARD
Mishawaka, Indiana



Gary E. West



Ronald E. Watson



Kenneth B. Prince

ATTEST:



Kari Myers, Clerk of the Board

**MISHAWAKA UTILITIES
2013 WAGE SCHEDULE
Salaried, Full Time, Non-Union Employees**

ELECTRIC DIVISION	Biweekly Pay	Annual Equivalent
Division Manager	\$2,870.50	\$74,633
Superintendent	2,634.58	68,499
Chief Engineer	2,611.06	67,887
Construction Foreman	2,516.60	65,432
Substation Supervisor	2,147.25	55,829
Project Manager	2,134.91	55,507
Operations Coordinator	1,860.43	48,371
Senior Engineering Assistant	1,855.00	48,230
Engineering Assistant	1,814.87	47,186
Project Coordinator	1,688.34	43,897
Office Coordinator	1,323.08	34,401
 METERING DEPARTMENT		
Manager	\$2,278.64	\$59,245
 WATER DIVISION		
Division Manager	\$2,707.80	\$70,402
Assistant Manager	2,301.03	59,827
Water Quality Supervisor	2,138.25	55,594
Meter/Backflow Supervisor	2,138.25	55,594
Operations Coordinator	1,990.59	51,756
Quality Control Technician	1,925.37	50,060
GIS Coordinator	1,855.00	48,230
Telemetry Technician	1,814.87	47,186
Well Head Protection Coordinator	1,632.12	42,435
Office Coordinator	1,323.08	34,401
 WASTEWATER DIVISION		
Division Manager	\$2,707.80	\$70,402
Assistant Manager	2,301.03	59,827
Operations Manager	2,192.45	57,004
Chief Chemist	2,096.55	54,510
Maintenance Manager	2,033.98	52,884
Chemist	1,937.55	50,377
Project Coordinator	1,408.98	36,633
 SEWER MAINTENANCE DEPARTMENT		

Manager	\$2,165.55	\$56,304
MS4 Coordinator	1,807.79	47,003
Sewer Assistant Manager	1,841.85	47,888
Office Coordinator	1,323.08	34,401
Senior Secretary	1,291.59	33,581

SEWER MAINTENANCE DEPARTMENT - HOURLY

Advanced Operator	20.85
GIS Coordinator	20.25
Repairman A	20.34
Repairman B	20.00
Utility Operator	19.84
General Laborer	18.50
Probationary Rate	17.19

ALL DIVISIONS

Skilled Temporary Help Summer/Seasonal	\$7.25-\$25.00
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SUPPORT STAFF

General Manager	\$2,964.19	\$77,069
Business Office Manager	2,382.05	61,933
DP Supervisor	1,839.40	47,825
Staff Consultant	1,774.58	46,139
Safety Coordinator	1,784.02	46,385
AS/400 Specialist	1,676.70	43,594
Systems Analyst	1,651.21	42,932
Senior Computer Operator	1,591.65	41,383
Computer Operator/Account Specialist	1,573.80	40,918
Computer Operator	1,526.31	39,684
Customer Service Representative	1,484.73	38,603
Senior Bookkeeper	1,443.21	37,524
Bookkeeper	1,338.00	34,788
Senior Secretary	1,238.63	32,204
City Attorney	672.36	17,482
Assistant City Attorney	536.63	13,954

1. Management may pay up to 15% less than the annual salaries shown to new employees during an initial employment period of up to six (6) months
2. Salaried personnel are not eligible for certification bonuses.
3. All full-time, non-seasonal MU employees (except Sewer not covered by the IBEW collective bargaining agreement are to receive longevity bonuses as set out in the IBEW Working Agreement.
4. As Sewer Maintenance Department employees are covered by the Teamsters agreement and PERF, they are not eligible for a longevity bonus or the MU Pension Plan.

RESOLUTION NO. 2012-03

A RESOLUTION OF THE
UTILITIES BOARD
OF THE CITY OF MISHAWAKA, INDIANA

APPROVING AND CONFIRMING THE SCHEDULE OF COMPENSATION
FOR CERTAIN EMPLOYEES OF MISHAWAKA UTILITIES
FOR 2013

WHEREAS, Mishawaka Ordinance 2580 designates the Board of Public Works and Safety of the City of Mishawaka as the city's Utilities Board, with responsibility for control and operation of Mishawaka Utilities; and

WHEREAS, IC 8-1.5-3-4 provides that the utilities control board shall fix the number and compensation of utility employees; and

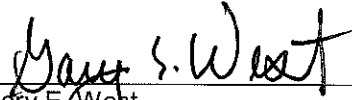
WHEREAS, Mishawaka Utilities management has submitted the attached schedule of compensation for certain employees who are members of IBEW Local 1392 for 2013 to the Utilities Board for review and approval; and

NOW, THEREFORE, BE IT RESOLVED BY THE UTILITIES BOARD OF THE CITY OF MISHAWAKA, INDIANA, that:

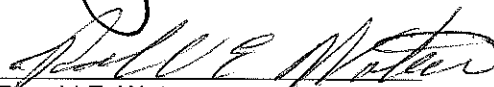
The Board hereby approves and confirms the salaries and wages on the attached schedule, to take effect on January 1, 2013.

PASSED by the Utilities Board of the City of Mishawaka, Indiana, on this 11th day of December, 2012.

UTILITIES BOARD
Mishawaka, Indiana



Gary E. West

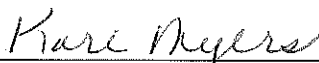


Ronald E. Watson



Kenneth B. Prince

ATTEST:



Kari Myers, Clerk of the Board

**MISHAWAKA UTILITIES
2013 WAGE SCHEDULE
Hourly Rate for Union Employees**

BUSINESS OFFICE

2013

CPC Clerk A	\$16.96
CPC Clerk B	16.08
CPC Clerk C	15.53
Mail Equipment Operator A	16.96
Mail Equipment Operator B	16.08
Mail Equipment Operator C	15.53
Terminal Operator A	17.20
Terminal Operator B	16.32
Terminal Operator C	15.77
Cashier A	16.96
Cashier B	16.08
Cashier C	15.53
Phone Clerk	15.53

METERING DEPARTMENT

Meterman	\$24.58
Service Representative	21.33
Meter Reader	19.80
Crew Leader (additional)	0.75

ELECTRIC DIVISION

Journeyman Lineman	\$30.79
Apprentice Level 8	26.17
Apprentice Level 7	25.70
Apprentice Level 6	25.25
Apprentice Level 5	24.33
Apprentice Level 4	23.86
Apprentice Level 3	22.48
Apprentice Level 2	22.02
Apprentice Level 1	21.56
Machine Operator A	23.10
Machine Operator B	21.29
Clerk/Dispatcher A	21.04
Clerk/Dispatcher B	19.64
Crew Leader (additional)	0.75

WATER DIVISION**2013**

Working Construction Foreman	\$24.57
Heavy Equipment Operator A	23.22
Heavy Equipment Operator B	22.08
Heavy Equipment Operator C	21.29
Pipefitter A	21.38
Pipefitter B	20.13
Pipefitter C	19.35
Senior Utilityman	23.64
Intermediate Utilityman	21.76
Utilityman	20.39
Maintenance Technician	21.76
General Maintenance A	20.40
General Maintenance B	19.20
General Maintenance C	18.47
Chief Meter/Backflow Inspector	23.67
Meter/Backflow Inspector	21.85
Meter Repairman A	21.38
Meter Repairman B	20.13
Meter Repairman C	19.35
Meter Installer A	21.38
Meter Installer B	20.13
Certification Bonus (DS-L and PF)	0.75
For qualifying personnel (additional)	
Crew Leader (additional)	0.75

WASTEWATER DIVISION

Dewatering Mechanic	\$23.88
Biosolids Technician	21.76
Maintenance Technician A	21.76
Maintenance Technician B	20.13
Maintenance Technician C	19.34
Chief Operator	22.32
Utility Operator A	21.18
Utility Operator B	19.77
Utility Operator C	18.99
Pretreatment Technician	21.85
Certification Bonus (additional per hour)	
Class I	0.35
Class II	0.45
Class III	0.75
Class IV	1.00

SHIFT PREMIUM (additional per hour)

1st Shift (midnight to 8:00 a.m.)	0.40
3rd Shift (4:00 p.m. to midnight)	0.30

ALL UTILITY DIVISIONS

SKILLED TEMPORARY HELP/seasonal	7.25-25.00
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