



CITY OF MISHAWAKA
2020
BUDGET
David A. Wood, Mayor

CITY OF MISHAWAKA 2020 BUDGET

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CITY OF MISHAWAKA
2020 BUDGET

MAYOR
101-01

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		biweekly
411-01	Mayor	80,695.00 3,103.62
411-02	Administrative Assistant	42,079.00 1,618.40
	Executive Secretary	<u>35,589.00</u> 1,368.80
		158,363.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90	Office Supplies	<u>1,000.00</u>
		1,000.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03	Travel and Training	2,500.00
<u>Printing and Advertising</u>		
433-01	Printing	500.00
<u>Other Services and Charges</u>		
439-30	Comm on the Status of Women	
439-03	Subscriptions, Dues, etc.	2,000.00
439-04	Leadership	2,000.00
439-07	Memorial Day AL/VFW/DAR	1,500.00
439-92	Community Promotion	<u>7,500.00</u>
		<u>16,000.00</u>
		<u>175,363.00</u>

CITY OF MISHAWAKA
2020 BUDGET

CONTROLLER
101-02

1 PERSONAL SERVICES

Salaries and Wages

			biweekly
411-01	Controller	79,352.00	3,052.00
411-02	Deputy Controller	54,268.00	2,087.20
	Bookkeeper A	40,186.00	1,545.60
	Payroll Clerk	39,229.00	1,508.80
	Purchasing Agent	40,602.00	1,561.60
	Accountant	43,077.00	1,656.80
411-03	Part time	<u>20,000.00</u>	

316,714.00

Other Services Personal

411-64	FTO (Flexible Time Off) Plan	30,000.00	
411-65	CPA Certification	<u>5,000.00</u>	
			35,000.00

Employee Benefits

413-01	Social Security	200,000.00	
413-02	Medicare	50,000.00	
413-03	PERF 14.2%	445,000.00	
413-04	Unemployment Compensation	20,000.00	
413-05	Employee Insurance Benefits	1,500,000.00	
413-06	Employee Life Insurance	4,000.00	
413-08	Deferred Comp Match	<u>30,000.00</u>	

2,249,000.00

2,600,714.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies/Misc Supplies	<u>15,000.00</u>	
			15,000.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-02	Postage	15,000.00	
432-03	Travel and Training	4,000.00	
432-04	Telephone	45,000.00	

Printing and Advertising

433-02	Publications	13,000.00	
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CITY OF MISHAWAKA
2020 BUDGET

CONTROLLER

101-02

Insurance

434-90 Insurance Premiums/ Deductible 825,000.00

Utility Services

435-01 MU Charges 800,000.00

435-02 NIPSCO 60,000.00

Repairs and Maintenance

436-01 Building/ Equipment/Software
Maintenance/Service Contracts 50,000.00

Other Services and Charges

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

439-09 Miscellaneous Charges 1,500.00

439-15 Election Expenses 75,000.00

1,889,500.00

4 CAPITAL OUTLAYS

Other Capital Outlays

444-05 Capital Outlay 750,000.00

750,000.00

5,255,214.00

CITY OF MISHAWAKA
2020 BUDGET

CITY CLERK
101-03

1 SERVICES PERSONAL		
	<u>Salaries and Wages</u>	biweekly
411-01	City Clerk	57,133.00 2,197.42
411-02	Chief Deputy Clerk I	41,621.00 1,600.80
	Chief Deputy Clerk II	40,352.00 1,552.00
411-03	Temporary	<u>20,000.00</u>
		159,106.00
2 SUPPLIES		
	<u>Office Supplies</u>	
421-90	Office Supplies	1,500.00
	<u>Operating Supplies</u>	
422-01	Violations Bureau Supplies	<u>1,500.00</u>
		3,000.00
3 OTHER SERVICES AND CHARGES		
	<u>Professional Services</u>	
431-01	Attorney Fees	1,000.00
431-04	Professional Services	14,000.00
	<u>Communication and Transportation</u>	
432-03	Travel and Training	3,000.00
	<u>Other Services and Charges</u>	
439-03	Subscriptions, Dues, etc.	1,500.00
439-92	Community Promotion	<u>1,750.00</u>
		<u>21,250.00</u>
		<u>183,356.00</u>

CITY OF MISHAWAKA
2020 BUDGET

HUMAN RESOURCES
101-04

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		biweekly
411-02	Office Manager	35,573.00 1,368.18
411-03	Temporary Help	<u>50,000.00</u>
 <u>Other Personal Services</u>		
411-65	Certifications	<u>1,000.00</u>
		86,573.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90	Supplies	<u>1,000.00</u>
		1,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-01	Employee Assistance Fire Station Lease 14&15/30	
431-06	Consulting	54,000.00
431-08	Employee Assistance Program	10,000.00
431-09	Testing/Wellness	5,000.00
 <u>Communication and Transportation</u>		
432-03	Travel and Training	2,000.00
 <u>Printing and Advertising</u>		
433-01	Printing/ Advertising	1,000.00
 <u>Other Services and Charges</u>		
439-03	Subscription, Dues, etc.	500.00
439-20	Staff Development	<u>1,500.00</u>
		<u>74,000.00</u>
		<u>161,573.00</u>

CITY OF MISHAWAKA
2020 BUDGET

INFORMATION TECHNOLOGY
101-05

1 PERSONAL SERVICES

<u>Salaries and Wages</u>			biweekly
411-01	Director	67,060.00	2,579.20
411-02	System Specialist IV (2)	110,574.00	2,126.40
	System Specialist III	46,904.00	1,804.00
	System Specialist II	44,658.00	1,717.60
	System Specialist I	<u>41,205.00</u>	1,584.80
			310,401.00

2 SUPPLIES

<u>Operating Supplies</u>			
422-01	Operating Supplies	<u>20,000.00</u>	
			20,000.00

3 OTHER SERVICES AND CHARGES

<u>Communication and Transportation</u>			
432-03	Travel and Training	30,000.00	
<u>Other Services and Charges</u>			
439-03	Subscriptions, Dues, etc.	<u>15,000.00</u>	
			<u>45,000.00</u>
			<u>375,401.00</u>

CITY OF MISHAWAKA
2020 BUDGET

DEPARTMENT OF LAW
101-06

1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			biweekly
411-01	Corporation Counsel/Director of HR	60,050.00	2,309.60
411-02	City Attorney	62,900.00	2,419.20
	Asst City Attorney	17,743.00	682.40
	Part time Secretary	7,500.00	288.46
413-05	Asst City Attorney Insurance Stipend	<u>6,000.00</u>	
			154,193.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-03	Professional Books	500.00	
421-90	Office Supplies	<u>500.00</u>	
			1,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01	Attorney Fees-Code Hearings	6,000.00	
<u>Communication and Transportation</u>			
432-03	Travel and Training	3,000.00	
<u>Insurance</u>			
434-90	Payment of Claims/Litigation	42,000.00	
<u>Other Services and Charges</u>			
439-03	Subscriptions, Dues, etc.	2,500.00	
439-09	Miscellaneous Charges	<u>1,500.00</u>	
			<u>55,000.00</u>
			<u>210,193.00</u>

CITY OF MISHAWAKA
2020 BUDGET

CITY COUNCIL
101-07

1 PERSONAL SERVICES

Salaries and Wages

411-04	Council members		biweekly
	9 @ 11,527	103,742.00	443.34
411-02	Council Attorney	17,743.00	682.40
413-05	Council Attorney Insurance Stipend	<u>6,000.00</u>	
			127,485.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	<u>750.00</u>	
			750.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel and Training	6,000.00	
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Other Services and Charges

439-92	Community Promotion	<u>5,000.00</u>	
			<u>11,000.00</u>
			<u>139,235.00</u>

CITY OF MISHAWAKA
2020 BUDGET

ENGINEERING DEPARTMENT
101-13

1 PERSONAL SERVICES

Salaries and Wages

biweekly

411-01	Director of Engineering	79,352.00	3,052.00
411-02	Assistant Director	65,791.00	2,530.40
	Project Manager	55,682.00	2,141.60
	Traffic Manager	54,288.00	2,088.00
	Project Coordinator	40,332.00	1,551.20
	Office Manager	35,573.00	1,368.18
	City GIS Coordinator	<u>54,288.00</u>	2,088.00

385,306.00

Other Personal Services

411-65	PE Certification	<u>10,000.00</u>	192.31
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395,306.00

2 SUPPLIES

Office Supplies

421-90	General Supplies	<u>8,000.00</u>	8,000.00
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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	6,000.00	
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Repairs and Maintenance

436-01	Equipment Repair	2,500.00	
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Other Services and Charges

439-03	Subscriptions, Dues, etc.	<u>1,000.00</u>	
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14,500.00

417,806.00

CITY OF MISHAWAKA
2020 BUDGET

CODE ENFORCEMENT DEPARTMENT
101-14

1 PERSONAL SERVICES

Salaries and Wages

biweekly

411-01	Director of Code Enforcement	59,863.00	2,302.40
411-02	Code Enforcement Officers		
	4 @ 48,652	194,608.00	1,871.20
	Office Manager	<u>35,573.00</u>	1,368.18
			290,044.00

2 SUPPLIES

Operating Supplies

422-01	Operating Supplies	<u>3,500.00</u>	
			3,500.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel and Training	3,000.00	
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Other Services and Charges

439-10	Clean up, Board up, Disposal, etc.	<u>35,000.00</u>	
			<u>38,000.00</u>
			<u>331,544.00</u>

CITY OF MISHAWAKA
2020 BUDGET

BUILDING DEPARTMENT
101-15

1 PERSONAL SERVICES

<u>Salaries and Wages</u>			biweekly
411-01	Building Commissioner	61,256.00	2,356.80
411-02	Office Manager	35,573.00	1,368.18
	Inspector A 2 @ 58,677	<u>117,354.00</u>	2,256.80
			214,183.00

2 SUPPLIES

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

3 OTHER SERVICES AND CHARGES

<u>Communication and Transportation</u>			
432-03	Travel and Training	4,000.00	
 <u>Other Services and Charges</u>			
439-03	Subscription, Dues, etc.	<u>800.00</u>	
			<u>4,800.00</u>
			<u>220,983.00</u>

CITY OF MISHAWAKA
2020 BUDGET

FIRE/EMS DEPARTMENT
101-19

1 PERSONAL SERVICES

Salaries and Wages

biweekly

411-01	Fire Chief	79,527.00	3,058.72
411-02	Assistant Chief		
	3 @ 73,791	221,373.00	2,838.08
	Battalion Chief		
	3 @ 67,122	201,366.00	2,581.60
	Captains 15 @ 63,890	958,350.00	2,457.28
	Lieutenants		
	15 @ 62,143	932,145.00	2,390.08
	Fire Inspectors		
	3 @ 62,143	186,429.00	2,390.08
	Driver Operator		
	30 @ 60,424	1,812,720.00	2,324.00
	1st Class Firefighter		
	34 @ 59,942	2,038,028.00	2,305.45
	Master Firefighters		
	11 @ 57,529	<u>632,819.00</u>	2,212.64
			7,062,757.00

Civilian

	Executive Secretary	<u>35,589.00</u>	1,368.80
			35,589.00

Other Personal Services

411-12	Specialty Pay	264,800.00	
411-60	Overtime	650,000.00	
411-66	Uniform Allowance 115 @ 1,250	143,750.00	
411-67	Pension Equalization	<u>10,900.00</u>	
			<u>1,069,450.00</u>

Employee Benefits

413-01	Social Security	13,300.00	
413-02	Medicare	119,000.00	
413-03	PERF-14.2%	30,500.00	
413-05	Health Insurance	2,975,000.00	
413-06	Life/Disability Insurance	6,500.00	
413-08	Deferred Comp Match	70,000.00	
413-09	77 Pension 20.5%	<u>1,400,000.00</u>	

4,614,300.00
12,782,096.00

CITY OF MISHAWAKA
2020 BUDGET

FIRE/EMS DEPARTMENT
101-19

2 SUPPLIES

Office Supplies

421-90 Office Supplies 6,000.00

Operating Supplies

422-01 Operating Supplies 200,000.00

422-03 Medical Supplies 125,000.00

Other Supplies

429-10 Public Education
Training/ Seminar
Supplies/Refreshments 6,000.00

337,000.00

3 OTHER SERVICES AND CHARGES

Repairs and Maintenance

436-01 Building/ Equipment Repair 100,000.00

436-91 Laundry Maintenance 3,000.00

Other Services and Charges

439-03 Subscriptions, Dues, etc. 3,000.00

106,000.00

13,225,096.00

CITY OF MISHAWAKA
2020 BUDGET

POLICE DEPARTMENT

101-20

1 PERSONAL SERVICES

Salaries and Wages

			biweekly
411-01	Police Chief	80,000.00	3,076.92
411-02	Assistant Chief		
	3 @ 74,275	222,823.00	2,856.70
	Captain		
	6 @ 63,263	379,580.00	2,433.20
	Lieutenant		
	14 @ 62,062	868,868.00	2,387.00
	Sergeant		
	20 @ 60,901	1,218,017.00	2,342.34
	1st Class Patrol Officer		
	46 @ 60,120	2,765,523.00	2,312.31
	2nd Class Patrol Officer		
	18 @ 57,998	<u>1,043,964.00</u>	<u>2,230.69</u>

6,578,775.00

Civilians

	Administrative Assistant	42,079.00	1,618.40
	Administrative Secretary	36,048.00	1,386.45
	Secretary 2 @ 35,590	71,180.00	1,368.85
	Parking Personnel	35,590.00	1,368.85
	Property Manager	39,125.00	1,504.80
	Office Manager	<u>37,415.00</u>	1,439.02

261,437.00

	Crossing Guards 20 @ 7,651	153,020.00	
411-03	Substitute Crossing Guard	2,000.00	
	Temporary Help/Part-time	20,000.00	
411-65	IDACS Specialist	<u>500.00</u>	175,520.00

Other Personal Services

411-02	Shift Differential 2nd @350 3rd @ 700	57,600.00	
411-60	Overtime/ Court-time Officer-Non Officer	500,000.00	
411-66	Uniform Allowance 1@600, 108@2050	222,000.00	
411-66	Equipment Allowance 108@1250	135,000.00	
411-66	Off Duty Weapon Stipend 108@400	43,200.00	957,800.00

Employee Benefits

413-01	Social Security	30,000.00	
413-02	Medicare	114,000.00	
413-03	PERF 14.2%	45,000.00	
413-05	Health Insurance	2,650,000.00	
413-06	Life Insurance	6,250.00	
413-08	Deferred Comp Benefit	65,000.00	
413-10	77 Pension 19.5%	<u>1,224,000.00</u>	<u>4,134,250.00</u>

12,107,782.00

CITY OF MISHAWAKA
2020 BUDGET

POLICE DEPARTMENT
101-20

2 SUPPLIES

Operating Supplies

422-01 Operating Supplies 35,000.00

Other Supplies

429-11 Seminars/ Community Relations 1,000.00

36,000.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03 Travel and Training 2,000.00

Printing and Advertising

433-01 Printing 1,800.00

Repairs and Maintenance

436-01 Building Repair/ Maintenance
Service Contracts 90,000.00

Other Services and Charges

439-03 Subscriptions, Dues, etc. 3,000.00

439-09 Miscellaneous Charges 5,000.00

439-11 Special Expense 13,000.00

439-12 Canine Expenses 3,000.00

117,800.00

12,261,582.00

CITY OF MISHAWAKA
2020 BUDGET

CITY PLANNING
101-21

1 PERSONAL SERVICES

<u>Salaries and Wages</u>			biweekly
411-01	City Planner	79,352.00	3,052.00
411-02	Senior Planner/Economic Development Specialist	54,039.00	2,078.40
	Administrative Planner	41,621.00	1,600.80
	Associate Planner	<u>46,676.00</u>	1,795.20
			221,688.00
411-06	Plan Commission 9 @ \$600	5,400.00	
	BZA Members 5 @ \$375	<u>1,875.00</u>	
			<u>7,275.00</u>
			228,963.00

2 SUPPLIES

<u>Operating Supplies</u>			
422-01	Operating Supplies	<u>4,000.00</u>	
			4,000.00

3 OTHER SERVICES AND CHARGES

<u>Communication and Transportation</u>			
432-03	Travel and Training	2,500.00	
<u>Other Services and Charges</u>			
439-03	Subscriptions, Dues, etc.	<u>2,000.00</u>	
			<u>4,500.00</u>
			<u>237,463.00</u>

CITY OF MISHAWAKA
2020 BUDGET

CENTRAL SERVICES DEPARTMENT
101-22

1 PERSONAL SERVICES

Salaries and Wages

			biweekly
411-02	Assistant 4 @ 54,309	217,236.00	2,088.80
	Fleet Maintenance Technician		
	6 @ 21.73*2092	272,755.00	
	Group 1: 4 @ 20.64*2092	172,716.00	
	PT maintenance 1040 hrs @ 11.00	11,440.00	
	Reimburse MVH Director - 64,439*5%	<u>3,222.00</u>	
			677,369.00

Other Services Personal

411-60	Overtime	15,000.00	
411-63	Longevity	<u>6,370.00</u>	
			<u>21,370.00</u>
			698,739.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	2,000.00	
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Operating Supplies

422-02	Gas, Oil, etc.	800,000.00	
422-05	Equipment/ Vehicle/Maint Supplies	110,000.00	

Other Supplies

429-08	Uniform/ Supplies	<u>5,750.00</u>	
			917,750.00

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	1,000.00	
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Repairs and Maintenance

436-01	Building Repair / Equipment/Maint	70,000.00	
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Rentals

437-05	Uniforms	5,000.00	
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Other Services and Charges

439-09	Miscellaneous Charges	<u>1,500.00</u>	
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		78,500.00
		<u><u>1,694,989.00</u></u>

CITY OF MISHAWAKA
2020 BUDGET

REDEVELOPMENT
101-28

1 PERSONAL SERVICES

Salaries and Wages

biweekly

411-02	TIF Construction Manager	63,752.00	2,452.00
	Program Construction Manager	57,824.00	2,224.00
	Grant Manager	52,999.00	2,038.40
	Program Coordinator	<u>40,810.00</u>	1,569.60
			215,385.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	<u>1,000.00</u>	1,000.00
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3 OTHER SERVICES AND CHARGES

Professional Services

431-04	Professional Services	130,000.00	
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Communication and Transportation

432-03	Travel and Training	4,000.00	
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Printing and Advertising

433-02	Publications	<u>1,200.00</u>	
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<u>135,200.00</u>
<u>351,585.00</u>

CEMETERY
101-29

3 OTHER SERVICES AND CHARGES

Other Services and Charges

439-09	Maintenance	<u>30,000.00</u>	<u>30,000.00</u>
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CITY OF MISHAWAKA
2020 BUDGET

MOTOR VEHICLE HIGHWAY
201-50

1 PERSONAL SERVICES

Salaries and Wages

biweekly

411-01	Street Commissioner	64,439.00	2,478.40
411-02	Office Administrator	35,818.00	1,377.60
	Office Manager	35,573.00	1,368.18
	Group 1: 32 @ 20.64*2092	1,381,725.00	
	CS reimburse - 54,309* 1.55 for assts.	84,179.00	

1,601,734.00

Other Services Personal

411-60	Overtime	80,000.00	
411-63	Longevity	17,335.00	
411-64	FTO (Flexible Time Off) Plan	<u>8,000.00</u>	

105,335.00

Employee Benefits

413-01	Social Security	98,000.00	
413-02	Medicare	21,000.00	
413-03	PERF 14.2%	226,000.00	
413-04	Unemployment	5,000.00	
413-05	Employee Ins Benefits	680,644.00	
413-06	Life Insurance	1,900.00	
413-07	Deferred Comp Benefit	<u>8,100.00</u>	

1,040,644.00

2,747,713.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	1,500.00	
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Other Supplies

429-08	Uniform Supplies	7,000.00	
429-13	Traffic Supplies	<u>35,000.00</u>	

43,500.00

3 OTHER SERVICE AND CHARGES

Professional Services

431-09	Health Screenings/ Vaccines	5,000.00	
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Communication and Transportation

432-03	Travel and Training	3,000.00	
432-04	Telephone/ Paging	7,500.00	

CITY OF MISHAWAKA
2020 BUDGET

MOTOR VEHICLE HIGHWAY

201-50

Printing and Advertising

433-02 Publications 500.00

Rentals

437-05 Uniforms 8,000.00

Other Services and Charges

439-09 Miscellaneous Charges 3,000.00

27,000.00

4 CAPITAL OUTLAYS **MVHR**

Improvements Other than Buildings

442-01 Street Repair 1,000,000.00

1,000,000.00

3,818,213.00

LOCAL ROAD AND STREET

202-50

4 CAPITAL OUTLAYS

Improvements other than Buildings

442-04 Sidewalk and Curb Program 300,000.00

445-02 MVH Equipment 370,000.00

670,000.00

CITY OF MISHAWAKA
2020 BUDGET

PARK AND RECREATION
204-50

1 PERSONAL SERVICES

Salaries and Wages

			biweekly
411-01	Department Head	68,788.00	2,645.66
411-02	Regular Employees	510,426.00	
	Group 1: 14@20.64*2092	604,505.00	
411-03	Temporary/Summer Help	500,000.00	1,683,719.00
	CS reimburse - 54,309* 1.55 for assts.	65,906.00	
	Reimburse MVH Director - 64,439*5%	3,222.00	<u>69,128.00</u>
			1,752,847.00

Other Services Personal

411-60	Overtime	25,000.00	
411-63	Longevity	13,835.00	
411-64	FTO	10,000.00	48,835.00

Employee Benefits

413-01	Social Security	107,000.00	
413-02	Medicare	25,000.00	
413-03	PERF 14.2%	174,400.00	
413-04	Unemployment	5,000.00	
413-05	Employee Insurance Benefits	390,000.00	
413-06	Life Insurance	1,500.00	
413-08	Deferred Comp Match	8,000.00	
			<u>710,900.00</u>

2 SUPPLIES

2,512,582.00

Office Supplies

421-90	Office Supplies	8,000.00	
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Operating Supplies

422-02	Gas, Oil, Parts, etc.	73,000.00	
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Other Supplies

429-09	Merrifield Complex Supplies	32,000.00	
429-14	Maintenance Supplies	70,000.00	
429-15	Program Supplies	30,000.00	
429-16	Golf Course Concessions	40,000.00	
429-18	Athletic Event Supplies	36,000.00	
429-19	Battell Center Supplies	22,500.00	
429-20	Golf Course Supplies	40,000.00	
429-21	Other Concessions	5,000.00	
429-23	Merrifield Concessions	25,000.00	
429-24	Battell Center Concessions	<u>3,000.00</u>	

384,500.00

CITY OF MISHAWAKA
2020 BUDGET

PARK AND RECREATION
204-50

3 OTHER SERVICES AND CHARGES

Professional Services

431-09 Health Screenings/Vaccines 8,000.00

Communication and Transportation

432-02 Postage and Freight 2,000.00

432-03 Travel and Training 8,000.00

432-04 Telephone 7,000.00

Printing and Advertising

433-01 Printing/Newsletter etc. 10,000.00

Insurance

434-90 Insurance Premiums/Deductibles 120,000.00

Utility Services

435-01 MU/AEP Charges 450,000.00

435-02 NIPSCO 30,000.00

Repairs and Maintenance

436-01 Equipment/Facility Repair 75,000.00

436-90 Service Contracts 100,000.00

Rentals

437-05 Uniforms/Port-o-lets 11,500.00

Other Services and Charges

439-03 Subscription, Dues, etc. 3,000.00

439-09 Miscellaneous/Charges 1,000.00

439-18 Instructor Fees 15,000.00

439-19 Official/Referee Fees 10,000.00

439-21 Recreation Event/Entertainment 48,000.00

439-93 Sales Tax 25,000.00

923,500.00

3,820,582.00

CITY OF MISHAWAKA
2020 BUDGET

PARK AND RECREATION NON-REVERTING
214-50

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-03	Temporary Help	15,000.00
		15,000.00
2 SUPPLIES		
<u>Other Supplies</u>		
	Merrifield Supplies and Repairs	19,300.00
	Wilson Supplies and Repairs	15,000.00
429-17	Landscaping/Chemical Supplies	70,000.00
		104,300.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-06	Consulting	75,000.00
 <u>Communication and Transportation</u>		
432-04	Wilson Hill Phone and Internet	<u>2,500.00</u>
 <u>Repairs and Maintenance</u>		
436-01	Golf Cart Repair	5,000.00
436-90	Animal Control	15,000.00
	Henry Frank fence	5,000.00
	GPS Contract	<u>28,200.00</u>
		<u>130,700.00</u>
		<u>250,000.00</u>

CITY OF MISHAWAKA
2020 BUDGET

LAW ENFORCEMENT CONTINUING EDUCATION
210-50

2 SUPPLIES		
<u>Operating Supplies</u>		
422-36 Ammunition	<u>25,000.00</u>	25,000.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03 Travel and Training	<u>40,000.00</u>	40,000.00
4 CAPITAL OUTLAYS		
<u>Machinery and Equipment</u>		
445-08 Vests	<u>35,000.00</u>	35,000.00
		<u>100,000.00</u>

CITY OF MISHAWAKA
2020 BUDGET

PUBLIC SAFETY
211-50

2 SUPPLIES			
<u>Other Supplies</u>			
429-09	Police Supplies	<u>75,000.00</u>	
			75,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-09	Clinic Services	305,000.00	
431-11	New Hire Physicals - Police/Fire	52,000.00	
<u>Communication and Transportation</u>			
432-03	Travel and Training - Fire	65,000.00	
<u>Repairs and Maintenance</u>			
436-90	Service Contract - Police/Fire	400,000.00	
<u>Debt Service</u>			
	principal		
438-01	Fire Station Lease 17&18/30	266,668.00	
438-01	Fire Truck Lease 6&7/10	109,179.00	
438-01	Ambulance Lease 6&7/10	56,192.00	
438-01	Records Mgmt System 4&5/20	110,000.00	
438-01	Motorola Radio lease 3/5	239,178.00	
438-01	New turnout gear 2&3/5	48,000.00	
	interest		
438-02	Fire Station Lease	38,788.00	
438-02	Fire Truck Lease	4,930.00	
438-02	Ambulance Lease	2,538.00	
438-02	Records Mgmt System	24,938.00	
438-02	Motorola Radio lease	19,895.00	
438-02	New turnout gear	3,203.00	
Other Services and Charges			
439-95	PSAP - other half in CEDIT	<u>724,383.00</u>	
			2,469,892.00
4 CAPITAL OUTLAYS			
<u>Machinery and Equipment</u>			
445-09	Police Cars lease	350,000.00	
445-08	Police Equipment new cars	275,000.00	
	PD misc equip	65,000.00	
	weapons/ radios \$10,000		
	computers in vehicles \$50,000		
445-13	Fire Department Equipment	<u>250,000.00</u>	<u>940,000.00</u>
			<u>3,484,892.00</u>

CITY OF MISHAWAKA
2020 BUDGET

CUMULATIVE CAPITAL IMPROVEMENT
401-50

3 OTHER SERVICES AND CHARGES

Debt Service

438-01	Fire Truck Principal 2&3/19	100,000.00	
438-02	Fire Truck Interest	<u>15,500.00</u>	
			<u>115,500.00</u>
			115,500.00

CUMULATIVE CAPITAL DEVELOPMENT
417-50

3 OTHER SERVICES AND CHARGES

Repairs and Maintenance Supplies

436-90	Service Contracts/Software Maintenance	<u>350,000.00</u>	
			350,000.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-11	Computer Equipment/Software	<u>300,000.00</u>	
			300,000.00
			<u>650,000.00</u>

CUMULATIVE SEWER FUND
432-50

3 OTHER SERVICES AND CHARGES

Professional Services

431-04	Professional Services	<u>250,000.00</u>	
			250,000.00

4 CAPITAL OUTLAYS

Improvements Other than Buildings

445-21	Storm/Sanitary Reconstruction	<u>250,000.00</u>	
			250,000.00
			<u>500,000.00</u>

CITY OF MISHAWAKA
2020 BUDGET

CEDIT
430-50

2 SUPPLIES

Repair and Maintenance Supplies

423-03	Equipment/ Parts, Supplies MVH	175,000.00
423-01	Street Material/Dust Control	175,000.00

Operating Supplies

422-02	Gas, Oil, etc. MVH	100,000.00
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Other Supplies

429-17	Landscaping Supplies/Chemicals	100,000.00
429-91	Salt	<u>175,000.00</u>

725,000.00

3 OTHER SERVICES AND CHARGES

Professional Services

431-04	Chamber of Commerce	25,000.00
431-05	Humane Society	298,002.00
431-06	Consulting	150,000.00
431-07	Aim	14,000.00
	WNIT Public Access	10,000.00
431-09	Clinic Services - other portions in MU and PS	346,800.00
436-90	EMS billing service	108,000.00

Repairs and Maintenance Supplies

436-01	City Maintenance	150,000.00
436-23	Splash Pad Repair	50,000.00
436-90	Engineering Maintenance	100,000.00
436-93	Signal Maintenance	100,000.00

Repairs and Maintenance

436-01	Building/ Equipment Repair MVH	200,000.00
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Insurance

434-90	Insurance Premiums/Deductibles MVH	225,000.00
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Utility Service

435-01	MU Charges MVH	165,000.00
435-02	NIPSCO MVH	70,000.00

Debt Service

438-01	PSAP Bond	119,010.00
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Other Services and Charges

439-95	PSAP - other half in PS	<u>724,383.00</u>
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2,855,195.00

CITY OF MISHAWAKA
2020 BUDGET

4 CAPITAL OUTLAYS

Other Capital Outlay

443-97	Computers PD	50,000.00	
	PD equipment weapons/radios etc.	10,000.00	
	Chiller fire station	40,000.00	

Improvements Other than Buildings

442-04	Sidewalk/Curb 50/50	20,000.00	
445-17	Park Development	250,000.00	

Machinery and Equipment

445-02	Two golf course mowers	110,000.00	
	CSD Equipment	<u>120,000.00</u>	

			<u>600,000.00</u>
			<u>4,180,195.00</u>

CITY OF MISHAWAKA
2020 BUDGET

FIRE PENSION
702-50

1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-05	Pension Benefits	2,025,250.00	
411-06	Secretary Salary	3,000.00	
	Pension Board Members		
	5 @ 750.00 per yr	3,750.00	
411-07	Death Benefits	<u>36,000.00</u>	
			2,068,000.00
2 SUPPLIES			
<u>Office Supplies</u>			
429-09	Misc Supplies	<u>1,000.00</u>	
			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>2,072,000.00</u>

POLICE PENSION
703-50

1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-05	Pension Benefits	1,310,100.00	
411-06	Secretary Salary	3,000.00	
411-07	Death Benefits	<u>36,000.00</u>	
			1,349,100.00
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>400.00</u>	
			2,900.00
			<u>1,352,000.00</u>

Expenditure Budget Comparison General Fund					
Department	2019 Budget	2020 Budget	\$ Change	% Change	% of 2020 Total Budget
Mayor	171,136	175,363	4,227	2.5%	0.31%
Controller	6,017,602	5,255,214	(762,388)	-12.7%	9.34%
Clerk	171,626	183,356	11,730	6.8%	0.33%
Human Resources	128,773	161,573	32,800	25.5%	0.29%
IT	356,974	375,401	18,427	5.2%	0.67%
Law	207,088	210,193	3,105	1.5%	0.37%
Council	132,759	139,235	6,476	4.9%	0.25%
Engineering	405,038	417,806	12,768	3.2%	0.74%
Code	322,802	331,544	8,742	2.7%	0.59%
Building	214,968	220,983	6,015	2.8%	0.39%
Fire	12,857,627	13,225,096	367,469	2.9%	23.50%
Police	11,819,005	12,261,582	442,577	3.7%	21.78%
Planning	230,995	237,463	6,468	2.8%	0.42%
Central Services	1,675,871	1,694,989	19,118	1.1%	3.01%
Redevelopment	345,309	351,585	6,276	1.8%	0.62%
Cemetery	30,000	30,000	-	0.0%	0.05%
Dept. Totals	35,087,573	35,271,383	183,810	0.52%	

All Appropriated Funds					
Department	2019 Budget	2020 Budget	\$ Change	% Change	% of 2020 Total Budget
General	35,087,573	35,271,383	183,810	0.5%	62.67%
Park and Recreation	3,594,335	3,820,582	226,247	6.3%	6.79%
MVH Funds					
Motor Vehicle Highway	3,923,182	3,818,213	(104,969)	-2.7%	6.78%
Local Road & Street	733,000	670,000	(63,000)	-8.6%	1.19%
			-	0.0%	0.00%
Cumulative Sewer	500,000	500,000	-	0.0%	0.89%
Capital Fund					
Cum. Cap. Development	600,000	650,000	50,000	8.3%	1.15%
Cum. Cap. Improvement	60,000	115,500	55,500	92.5%	0.21%
CEDIT	3,828,135	4,180,195	352,060	9.2%	7.43%
Other Operating Funds					
Law Enforcement Con't Ed	89,000	100,000	11,000	12.4%	0.18%
Public Safety	3,609,316	3,484,892	(124,424)	-3.4%	6.19%
Park Non - Reverting	200,700	250,000	49,300	24.6%	0.44%
Pension Funds					
Fire Pension	2,074,750	2,072,000	(2,750)	-0.1%	3.68%
Police Pension	1,443,950	1,352,000	(91,950)	-6.4%	2.40%
Gross Totals	55,743,941	56,284,765	540,824	0.97%	

Circuit Breaker loss:

General	4,585,203	6,902,485			
Park & Rec	634,183	976,810			
MVH	83,916	69,628			
CCD	129,349	251,077			
Cum Sewer	92,468	-			
	5,525,119	8,200,000	2,674,881	48.4%	
Net Totals	61,269,060	64,484,765	3,215,705	5.25%	

**Civil City Budget Comparison By Category
Appropriated Funds**

Department	2019 Budget	2020 Budget	\$ Change	% Change	Total Budget
100 - Personal Services	38,252,840	39,221,728	968,888	2.5%	69.68%
200 - Supplies	2,629,500	2,709,300	79,800	3.0%	4.81%
300 - Other Services & Charges	9,341,578	9,808,737	467,159	5.0%	17.43%
400 - Capital Outlays	5,526,000	4,545,000	(981,000)	-17.8%	8.08%
Fund Totals	55,749,918	56,284,765	534,847	0.96%	100.00%

RESOLUTION NO. 2019-04

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

**APPROVING A BUDGET FOR THE FINANCIAL NEEDS OF
MISHAWAKA UTILITIES FOR THE CALENDAR YEAR 2020**

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

WHEREAS, IC 8-1.5-3-4 provides that the utility control board shall submit a budget of its financial needs for the next year to the municipal legislative body; and

WHEREAS, Mishawaka Utilities management has submitted the attached budget of its 2020 financial needs for the Electric Division, Water Division and Wastewater Division including the Sewer Maintenance Department, as well as Support Services needs, to the Utilities Board for review and approval;

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

1. The Board hereby approves and confirms the attached budget of Mishawaka Utilities' financial needs, to take effect on January 1, 2020.

2. The approved budget shall be forwarded and submitted to the Common Council of the City of Mishawaka.

PASSED by the Utilities Board of the City of Mishawaka, Indiana, on this 10th day of December, 2019.

UTILITIES BOARD
Mishawaka, Indiana

Kenneth B. Prince

Rebecca S. Miller

Ronald E. Watson

ATTEST:

Kari Myers, Clerk of the Board

Mishawaka Utilities



2020 Budget

Electric Division

Electric

Revenue

610.00

361.00	Interest Income	1,800.00
371.12	Residential Sales	17,930,200.00
371.14	Commercial Sales	4,555,200.00
371.18	Customer Charge	2,423,000.00
371.20	Customer Sales - Municipal Sales	1,391,411.00
371.22	Customer Charges - Municipal Sales	62,389.00
371.23	Outdoor Protective Lights	171,503.00
371.24	Commercial Heating	266,500.00
371.28	OPL - Municipal	34,897.00
371.29	Commercial Power	20,409,904.00
371.33	Commercial Primary Power	435,210.00
371.35	Power Transformers Owned	2,950,944.00
371.39	I&M Municipal	89,233.00
371.40	Industrial Power Service	6,131,426.00
371.41	School Service	796,216.00
371.42	I&M Cost Adjustment	4,756,767.00
373.11	Municipal Street Lighting	533,100.00
380.10	Penalty	300,000.00
381.05	Construction	10,000.00
381.12	Reconnect/Service Charges	128,000.00
381.14	Overhead or Underground Lines	224,000.00
381.15	Transformers	8,000.00
381.16	Street Lights	32,000.00
381.21	Sale of Scrap Metal	16,000.00
381.23	Turn on Electric	168,000.00
381.30	Cablevision	2,032.00
381.40	Operational Revenue	218,000.00
391.06	B.O. Shared Expense Reimbursement	772,918.00

64,818,650.00

1 Personal Services

610.55

Salaries & Wages

		biweekly	
411.02	Division Manager	83,450.00	3,209.60
	Superintendent	88,484.00	3,403.20
	Systems Reliability Supervisor	76,004.00	2,923.20
	Construction Foreman	85,904.00	3,304.00
	Substation Supervisor	62,692.00	2,411.20
	Project Manager	62,338.00	2,397.60
	Operations Coordinator	54,455.00	2,094.40
	Senior Engineering Assistant		
	3 @ 54,288	162,864.00	2,088.00
	Substation Technician	53,248.00	2,048.00
	Engineering Assistant	53,144.00	2,044.00
	Project Coordinator	41,496.00	1,596.00
	Metering Manager	66,456.00	2,556.00
	GIS Engineering Assistant	47,050.00	1,809.60
	Journeyman Lineman		
	7 @ 41.20/Hour	599,872.00	3,296.00
	Apprentice Level 8		
	2 @ 35.02/Hour	72,842.00	2,801.60
	Apprentice Level 7		
	2 @ 34.40/Hour	71,557.00	2,752.16
	Apprentice Level 4		
	2 @ 31.93/Hour	66,415.00	2,554.40
	Apprentice Level 3		
	8 @ 30.08/Hour	250,236.00	2,406.08
	Apprentice Level 2		
	6 @ 29.46/Hour	183,819.00	2,356.64
	Machine Operator A		
	2 @ 26.78/Hour	111,405.00	2,142.40
	Clerk/Dispatcher A		
	1 @ 23.74/Hour	49,383.00	1,899.32
	Clerk/Dispatcher B		
	1 @ 22.40/Hour	46,598.00	1,792.20
	Meter Reader		
	5 @ 22.36/Hour	232,560.00	1,788.91
	Service Representative		
	5 @ 24.05/Hour	250,130.00	1,924.04
	Crew Leader - .75/Hour	9,360.00	
	Journeyman CL - 1.50/Hour	15,600.00	
	Instructor Trainer Certification Bonus - .75/Hour	3,120.00	
	Thermographer Certification Bonus - .75/Hour	1,560.00	
			2,902,042.00

Other Personal Services

411.60	Overtime	100,711.00	
411.63	Longevity	40,870.00	
411.64	FTO (Flexible Time Off) Plan	20,000.00	
			161,581.00

Employee Benefits

413.01	Social Security Taxes	189,945.00	
413.02	Medicare	44,423.00	
413.05	Health Insurance	900,000.00	
413.06	Life Insurance	2,511.00	
413.08	Deferred Compensation Match	28,725.00	
413.12	Pension Benefit	441,600.00	
			1,607,204.00

2 Supplies**610****Office Supplies**

54.42122	Office Supplies	5,000.00	
54.42273	Computer Expenses	2,500.00	
			7,500.00

Other Supplies

54.42276	Uniforms	30,000.00	
56.42229	Plant Operation	75,000.00	
56.42318	Plant Maintenance Supplies	15,000.00	
			120,000.00

3 Other Services and Charges**610****Professional Charges**

52.45915	Purchase Power	42,000,000.00	
54.43102	Legal Fees	25,000.00	
54.43103	Outside Services	150,000.00	
54.43104	Professional Fees	25,000.00	
			42,200,000.00

Communication and Transportation

54.43210	Transportation Expense	65,000.00	
54.43212	Travel Expense	15,000.00	
54.43930	Education Expense	10,000.00	
54.43931	Apprentice Program	10,000.00	
54.43932	Rodeo	5,000.00	
			105,000.00

Insurance

54.43410	Insurance - Property, Auto, WC	205,000.00	205,000.00
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Utilities

54.43511	Natural Gas Purchase	15,000.00	
54.43512	Water Purchase	7,200.00	
54.43581	CMP Fuel Purchase	50,000.00	
54.45915	Electric Purchase	28,000.00	100,200.00

Repairs and Maintenance

54.42200	Street Lights	15,000.00	
54.42263	Meters Expense	5,000.00	
54.42264	Underground Line Expense	50,000.00	
54.42265	Distribution Construction Expense	5,000.00	
54.42266	Substation Expense	25,000.00	
54.42267	Overhead Line Expense	75,000.00	
54.42274	Stores Equipment	2,000.00	
54.42300	Structures	30,000.00	
54.42302	Small Tools Repair	12,000.00	
54.42307	Equipment and Service	7,000.00	
54.42330	Transformers	3,000.00	
54.42334	Maintenance of Substation Equipment	75,000.00	
54.42350	Maintenance of Equipment and Service	45,000.00	
54.42365	Small Tools Expense	35,000.00	
54.42366	Maintenance of Grounds	2,000.00	
54.43100	Contracted Services	10,000.00	
54.43101	Contracted Services - Line Clearing	225,000.00	
54.43161	Contracted Services - Substations	300,000.00	921,000.00

Other Services and Charges

50.45200	Transfer to City	1,000,000.00	
50.49500	PiLoT	519,840.00	
54.42310	Safety Equipment/Expense	50,000.00	
54.43900	Operational Expense	15,000.00	
54.43928	Permit Fees	55,000.00	
54.43929	Dues, Fees, Subscriptions	50,000.00	
61.49400	Indiana Gross Income Tax	884,110.00	
			2,573,950.00
			50,903,477.00

4 Capital Outlays

612

164.13	Poles, Towers and Fixtures	500,000.00	
164.15	Underground Conduit	450,000.00	
164.16	Underground Conductors and Wire	500,000.00	
164.17	Line Transformers	125,000.00	
164.19	Structures/Improvements	400,000.00	
164.22	Street Lights	300,000.00	
164.26	Pad Mount Transformers	400,000.00	
165.13	Office Furniture, Equipment	5,000.00	
165.14	Testing Equipment	5,000.00	
165.15	Tools/Garage/Shop Equipment	10,000.00	
165.16	Power Operated Equipment	50,000.00	
165.17	Meters	275,000.00	
165.30	Construction Tools	10,000.00	
165.31	Plant in Service	100,000.00	
165.44	Computer Equipment Hardware	20,000.00	
165.46	Computer Equipment Software	10,000.00	
165.47	Computer Equipment GIS	10,000.00	
167.20	Transportation Equipment	300,000.00	
170.01	Substation Equipment	5,200,000.00	
170.05	Overhead Conductors and Devices	400,000.00	
			9,070,000.00

Net Surplus/Deficit 3,067,475.00

Water Division

Water

Revenue

601.00

361.00	Interest	72,084.00
370.10	Unmetered Sales	5,600.00
371.11	Municipal Sales	336,000.00
371.21	Residential Metered Sales	4,424,000.00
371.25	Commercial Metered Sales	4,284,000.00
372.10	Municipal Fire Protection	22,000.00
372.11	Municipal Fire Protection - Hydrant Fees	35,800.00
372.20	Private Fire Protection	655,800.00
372.21	Private Fire Protection - Hydrant Fees	1,712,100.00
380.10	Penalty	45,396.00
381.06	Water Taps	300,000.00
381.20	Water Tower Attachments	53,136.00
381.22	Service Charges	75,000.00
381.27	Meters	28,245.00
381.29	Hydrants	10,000.00
381.39	Services	500.00
381.76	Sale of Scrap	4,161.00
399.00	Other Revenue	54,127.00

Additional Revenue

601

253.12	Advance Construction	450,000.00	
			12,567,949.00

1 Personal Services

601.70

Salaries & Wages

411.02	Division Manager	78,770.00	biweekly	3,029.60
	Assistant Manager	67,101.00		2,580.80
	Meter/Backflow Supervisor	64,522.00		2,481.60
	Quality Control Assistant B	50,149.00		1,928.80
	Procurement, Inventory, & Staff Coordinator	51,376.00		1,976.00
	System Technical & Telemetry Reliability Coordinator	58,178.00		2,237.60
	Distribution System Supervisor	64,522.00		2,481.60
	GIS Coordinator	54,288.00		2,088.00
	Well Head Protection Coordinator	47,570.00		1,829.60
	Heavy Equipment Operator A			
	5 @ 26.13/Hour	271,770.00		2,090.50
	Heavy Equipment Operator C			
	1 @ 24.00/Hour	49,918.00		1,919.92
	Intermediate Utilityman			
	3 @ 24.52/Hour	153,033.00		1,961.95
	Pipefitter A			
	1 @ 24.11/Hour	50,154.00		1,928.99
	Pipefitter B			
	1 @ 22.72/Hour	47,262.00		1,817.75
	Pipefitter C			
	1 @ 21.87/Hour	45,484.00		1,749.38

Maintenance Technician		
1 @ 24.52/Hour	51,011.00	1,961.95
Chief Meter/Backflow Inspector		
1 @ 26.63/Hour	55,382.00	2,130.04
Senior Utilityman		
1 @ 26.59/Hour	55,308.00	2,127.20
Meter/Backflow Inspector		
1 @ 24.63/Hour	51,225.00	1,970.19
Meter Repairman A		
1 @ 24.11/Hour	50,154.00	1,928.99
Meter Installer A		
1 @ 24.11/Hour	50,154.00	1,928.99
Meter Installer B		
1 @ 22.72/Hour	47,262.00	1,817.75
Working Foreman - Distribution Systems		
1 @ 27.63/Hour	57,460.00	2,209.98
Chief Mechanic - Water Treatment		
1 @ 27.62/Hour	57,450.00	2,209.60
Salary 1 State License - 1 @ 1,500	1,500.00	
Salary 2 or More State Licenses - 4 @ 3,500	14,000.00	
DS-L Certification Bonus - .75/Hour	20,280.00	
WT3 Certification Bonus - .75/Hour	10,920.00	
Crew Leader - .75/Hour	1,560.00	
		1,677,763.00
<u>Other Personal Services</u>		
411.60 Overtime	60,000.00	
411.63 Longevity	40,000.00	
411.64 FTO (Flexible Time Off) Plan	6,000.00	
		106,000.00
<u>Employee Benefits</u>		
413.01 Social Security Taxes	110,594.00	
413.02 Medicare	25,865.00	
413.05 Health Insurance	550,000.00	
413.06 Life Insurance	1,512.00	
413.08 Deferred Compensation Match	16,296.00	
413.12 Pension Benefit	288,000.00	
		992,267.00

2 Supplies

601

Office Supplies

70.42122	Office Supplies	5,000.00	
70.42273	Computer Expenses	5,000.00	
			10,000.00

Other Supplies

75.41313	Employee Other Benefits	10,000.00	
75.42272	Water Quality/Lab Supplies/Construction/Meter Maintenance Materials and Supplies	550,000.00	
75.42276	Uniforms	13,000.00	
75.42508	Concrete Material	110,000.00	
			683,000.00

3 Other Services and Charges

601

Professional Charges

70.43102	Legal Fees	4,000.00	
70.43103	Outside Services	200,000.00	
70.43104	Professional Services	600,000.00	
70.43116	Outside Lab Analysis	25,500.00	
			829,500.00

Communication and Transportation

70.43200	Travel	5,000.00	
70.43930	Education	4,000.00	
			9,000.00

Insurance

601

70.43410	Insurance - Property, Auto, WC	173,000.00	
			173,000.00

Utilities

70.43511	Natural Gas Purchase	45,000.00	
70.43581	CMP Fuel Purchase	40,000.00	
70.43582	Wastewater Utility Charge	35,000.00	
70.45915	Electric Purchase	750,000.00	
			870,000.00

Repairs and Maintenance

70.43210	Transportation Expense	23,500.00	
75.42241	Equipment Rental	10,000.00	
75.42530	Chemicals/Water Treatment	250,000.00	
75.43210	Construction Equipment Expense	40,000.00	
75.42332	Maintenance Repairs Expense	20,000.00	
			343,500.00

Other Services and Charges

50.45200	Debt Service	2,379,815.00	
50.49500	PiLoT	513,050.00	
61.49411	Indiana Gross Income Tax	87,737.00	
70.43165	B.O. Shared Expense	386,459.00	
70.43900	Operational General Expense	10,000.00	
70.42310	Safety Equipment/Expense	5,000.00	
70.43929	Dues, Fees, Subscriptions	40,000.00	
			3,422,061.00
			9,116,091.00

4 Capital Outlays

603

164.19	Structures/Improvements	100,000.00	
164.25	Hydrants	50,000.00	
165.13	Office Furniture and Equipment	25,000.00	
165.15	Tools, Implements, Equipment	40,000.00	
165.28	Vehicles	80,000.00	
170.00	Wells Source of Supply Cost	30,000.00	
170.02	Treatment Equipment Cost	50,000.00	
170.04	Equipment	125,000.00	
170.06	Pumping Equipment	25,000.00	
170.09	Water Treatment	20,000.00	
170.11	Supply Mains	5,000.00	
170.15	Meters	250,000.00	
170.22	Distribution Mains Cost	290,000.00	
			1,090,000.00

Net Surplus/Deficit 1,859,468.00

Wastewater Division

Wastewater

Revenue

606.00

371.10	Commercial/Industrial Sales	9,378,314.00	
371.15	Commercial Pretreatment Sales	93,001.00	
371.21	Residential Sales	9,182,427.00	
371.27	Industrial Pretreatment Sales	20,342.00	
371.30	Municipal Sales	424,579.00	
371.31	Municipal Pretreatment Sales	2,606.00	
380.10	Penalty	180,091.00	
380.20	Penalty/Pretreatment	501.00	
381.71	Connection Fees	25,000.00	
381.73	Inspection Fees	8,000.00	
			19,314,861.00

Operational Revenue

381.10	Meter Charge	11,641.00	
381.26	Industrial Permits	4,816.00	
381.28	Customer Service Charge	40.00	
381.61	Televising Lines	9,000.00	
381.75	Sewer - FOG Fees	9,000.00	
381.76	Sale of Scrap	1,000.00	
399.00	Other Revenue	25,000.00	
			60,497.00

Interest Income

361.00	Interest	50,000.00	
			50,000.00

607.00

381.41	T. I. F. Credit	3,360,000.00	
			3,360,000.00
			<u>22,785,358.00</u>

1 Personal Services

606.80

Salaries & Wages

		biweekly	
411.02	Division Manager	78,770.00	3,029.60
	Assistant Manager	67,101.00	2,580.80
	Operations Manager	63,981.00	2,460.80
	Chief Chemist	61,236.00	2,355.20
	Chemist		
	3 @ 56,659	169,978.00	2,179.20
	Maintenance Manager	59,426.00	2,285.60
	Project Coordinator	41,496.00	1,596.00
	Chief Operator		
	1 @ 25.14/Hour	52,297.00	2,011.39
	Utility Operator A		
	4 @ 23.89/Hour	198,736.00	1,910.89
	Utility Operator B		
	3 @ 22.33/Hour	139,344.00	1,786.46
	Utility Operator C		
	3 @ 21.47/Hour	133,947.00	1,717.25
	Dewatering Mechanic		
	1 @ 26.85/Hour	55,853.00	2,148.18
	Maintenance Technician A		
	5 @ 24.52/Hour	255,055.00	1,961.95
	Certification Premium Class II - 2 @ 1,200	2,400.00	
	Certification Premium Class IV - 4 @ 3,000	12,000.00	
	Certification Bonus Class I - .35/Hour	1,456.00	
	Certification Bonus Class II - .45/Hour	1,872.00	
	Certification Bonus Class IV - 1.00/Hour	6,240.00	
	Shift Premium (1st Shift) - .40/Hour	1,664.00	
	Shift Premium (2nd Shift) - .30/Hour	1,248.00	
	Swing Shift Premium - .50/Hour	2,080.00	
	Holiday Pay	27,116.00	
	Seasonal Part-Time		
	10.50/Hour for 85 Hours	893.00	
			1,434,189.00

Other Personal Services

411.60	Overtime	120,000.00	
411.63	Longevity	19,080.00	
411.64	FTO (Flexible Time Off) Plan	4,301.00	
			143,381.00

Employee Benefits

413.01	Social Security Taxes	97,810.00	
413.02	Medicare	22,875.00	
413.05	Health Insurance	600,000.00	
413.06	Life Insurance	1,350.00	
413.08	Deferred Compensation Match	13,773.00	
413.12	Pension Benefit	240,000.00	
			975,808.00

2 Supplies**606****Office Supplies**

80.42122	Office Supplies	5,000.00	
80.42212	Operation Supplies/Maintenance	50,000.00	
80.42226	Lab Supplies/Equipment	25,000.00	
			80,000.00

Other Supplies

80.42276	Uniforms	8,000.00	
			8,000.00

3 Other Services and Charges**606****Professional Charges**

80.43102	Legal Fees	200,000.00	
80.43104	Professional Services	190,000.00	
80.43116	Outside Lab Analysis	12,000.00	
			402,000.00

Communication and Transportation

80.43200	Travel	5,500.00	
80.43210	Transportation Expense	500.00	
80.43930	Education	4,000.00	
			10,000.00

Insurance

80.43410	Insurance - Property, Auto, WC	170,000.00	
			170,000.00

Utilities

80.43511	Natural Gas Purchase	75,000.00	
80.43512	Water Purchase	80,000.00	
80.43581	CMP Fuel Purchase	2,500.00	
80.45915	Electric Purchase	550,000.00	
			707,500.00

Repairs and Maintenance

80.42509	Hypochlorite Solution	50,000.00	
80.42510	Pretreatment Materials	7,500.00	
80.42511	Ferrous Chloride & Parts	75,000.00	
80.42512	Sodium Bisulfite	40,000.00	
80.42513	Polymer	80,000.00	
84.42224	Sludge Thickening	5,000.00	
84.42227	Biosolids Dewatering	20,000.00	
84.42313	Disinfection Equipment	20,000.00	
84.42314	Digester System	305,000.00	
84.42315	Primary Tank	1,000.00	
84.42316	Secondary Tank	307,500.00	
84.42317	Grit System	10,000.00	
84.42319	Blowers	3,000.00	
84.42321	Buildings & Grounds	133,000.00	
84.42322	Equipment	3,000.00	
84.42325	Lift Station Maintenance	50,000.00	
84.42326	SCADA - Telemetry System	30,000.00	
84.42328	Screening Equipment	10,000.00	
84.42333	Pumps & Motors	25,000.00	
84.43140	Biosolids Land Application	100,000.00	
			1,275,000.00

Other Services and Charges

50.45200	Debt Service	8,088,488.00	
50.49500	PiLoT	1,967,110.00	
80.42310	Safety Equipment/Expense	3,000.00	
80.43114	Permit Fees	25,000.00	
80.43900	Operational General Expense	3,000.00	
80.43929	Dues, Fees, Subscriptions	1,000.00	
80.43165	B.O. Shared Expenses	386,459.00	
			10,474,057.00
			15,679,935.00

4 Capital Outlays**608**

162.03	Lift Station Structures	425,000.00	
164.02	Plant - Structures & Improvements	60,000.00	
164.19	Structures & Improvements	150,000.00	
167.20	Transportation Equipment	35,000.00	
			670,000.00

Sewer

1 Personal Services

606.86

Salaries & Wages

biweekly

411.02	Department Manager	63,212.00	2,431.20
	MS4 Coordinator	53,914.00	2,073.60
	Assistant Manager	52,936.00	2,036.00
	Project Coordinator	41,496.00	1,596.00
	Locate/Bonds/Permit Coordinator	36,608.00	1,408.00
	Assistant Director of Engineering	6,344.00	244.00
	Advanced Operator		
	4 @ 23.73/Hour	197,448.00	1,898.53
	GIS Coordinator		
	2 @ 22.97/Hour	95,552.00	1,837.52
	Repairman		
	3 @ 22.73/Hour	141,852.00	1,818.58
	Utility Operator		
	4 @ 22.25/Hour	185,104.00	1,779.84
	General Laborer I		
	2 @ 20.44/Hour	85,014.00	1,634.85

959,480.00

Other Personal Services

411.60	Overtime	6,000.00
411.63	Longevity	8,105.00
411.64	FTO (Flexible Time Off) Plan	1,000.00
411.65	Professional Certification	14,000.00

29,105.00

Employee Benefits

413.01	Social Security Taxes	61,293.00
413.02	Medicare	14,335.00
413.03	PERF	136,247.00
413.05	Health Insurance	500,000.00
413.06	Life Insurance	1,042.00
413.08	Deferred Compensation Match	9,595.00

722,512.00

2 Supplies

606

Office Supplies

86.42122	Office Supplies	5,500.00
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5,500.00

Other Supplies

86.42276	Uniform Expense	10,500.00
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10,500.00

3 Other Services and Charges

606

Communication and Transportation

86.43200	Travel	1,000.00
86.43930	Education	2,000.00

3,000.00

Insurance

86.43412 Insurance	100,000.00	100,000.00
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Utilities

86.42215 Utilities	4,000.00	
86.43581 CMP Fuel Purchase	35,000.00	39,000.00

Repairs and Maintenance

86.42231 Technology	11,000.00	
86.42309 Buildings & Grounds	2,000.00	
86.42310 Safety Equipment	6,000.00	
86.42311 Sewer Line Maintenance	275,000.00	
86.42320 Equipment Rental	500.00	
86.42364 Equipment Maintenance	60,000.00	354,500.00

Other Services and Charges

86.42212 Operational Expense	5,000.00	
86.42228 Tools	1,000.00	
86.43115 Dues/Fees/Subscriptions	100.00	6,100.00
		2,229,697.00

4 Capital Outlays**608**

164.04 Sewer Repair/Replace	450,000.00	
164.21 Transportation Equipment	78,000.00	
165.00 Machinery & Equipment	50,000.00	
165.49 Pipe Lining/Rehab	990,000.00	1,568,000.00

Net Surplus/Deficit

2,135,336.00

Support Services

Support Services

1 Personal Services

Salaries & Wages

		biweekly	
411.01	Corporate Counsel	25,044.00	963.20
411.02	General Manager	86,133.00	3,312.80
	Business Office Manager	69,431.00	2,670.40
	Data Processing Supervisor	53,852.00	2,071.20
	Staff Consultant	51,980.00	1,999.20
	Safety Coordinator	52,250.00	2,009.60
	AS/400 Specialist	49,172.00	1,891.20
	Network Operations Administrator	50,773.00	1,952.80
	Computer Operator/Account Specialist	46,218.00	1,777.60
	Computer Operator	44,866.00	1,725.60
	Customer Service Representative		
	3 @ 43,659	130,978.00	1,679.20
	Financial Analyst	45,656.00	1,756.00
	City Attorney	3,100.00	119.20
	CPC Clerk A		
	6 @ 19.22/Hour	239,868.00	1,537.59
	Lock Box Mail Processing Clerk		
	1 @ 19.50/Hour	40,557.00	1,559.86
	Terminal Operator A		
	2 @ 19.50/Hour	81,114.00	1,559.86
	Cashier A		
	1 @ 19.22/Hour	39,978.00	1,537.59
	Phone Clerk		
	1 @ 17.64/Hour	36,700.00	1,411.54
431.23	Assistant City Attorney	17,743.00	682.40

1,165,413.00

Other Personal Services

411.60	Overtime	2,000.00	
411.63	Longevity	20,140.00	
411.64	FTO (Flexible Time Off) Plan	2,500.00	
411.65	Professional Certification	10,000.00	
			34,640.00

Employee Benefits

413.01	Social Security Taxes	74,404.00	
413.02	Medicare	17,401.00	
413.03	PERF	3,997.00	
413.05	Health Insurance	420,000.00	
413.06	Life Insurance	1,250.00	
413.08	Deferred Compensation Match	11,655.00	
413.12	Pension Benefit	220,800.00	
			749,507.00

2 Supplies

610

Office Supplies

61.42113	General Office Expenses	25,000.00	
61.42115	Computer Expenses	25,000.00	
			50,000.00

3 Other Services and Charges

610

Professional Charges

61.43102	Legal Fees	10,000.00	
61.43104	Professional Services	10,000.00	
			20,000.00

Communication and Transportation

61.43200	Travel	15,000.00	
61.43202	Postage	165,000.00	
61.43517	Telephone	11,000.00	
61.43930	Education	8,000.00	
			199,000.00

Printing and Advertising

61.43314	Utility Promotion Expense	17,900.00	
			17,900.00

Utilities

61.43512	Water Purchase	6,500.00	
61.45915	Electric Purchase	25,000.00	
			31,500.00

Repairs and Maintenance

61.42308	Maintenance of Buildings and Grounds	22,000.00	
61.42312	Maintenance of Office Equipment	5,000.00	
			27,000.00

Other Services and Charges

61.42121	Outside Services	128,000.00	
61.42229	Plant Operations	65,000.00	
61.42310	Safety Program	8,500.00	
61.43900	Operational Equipment Expenses	10,000.00	
61.43929	Dues, Fees, Subscriptions	1,100.00	
61.43940	Employee Clinic	198,900.00	
61.43991	Cashier Shortages/Overages	100.00	
61.43167	Shared City Expenses	550,000.00	
			961,600.00

Prepaid Contracts

610.61.43121	Software Maintenance Contracts	96,000.00	
601.61.43121	Software Maintenance Contracts	48,000.00	
606.61.43121	Software Maintenance Contracts	48,000.00	
610.61.43122	Hardware Maintenance Contracts	23,418.00	
601.61.43122	Hardware Maintenance Contracts	11,709.00	
606.61.43122	Hardware Maintenance Contracts	11,709.00	
			238,836.00
			3,495,396.00

4 Capital Outlays

165.44	Office Equipment/Hardware	10,000.00	
165.46	Office Equipment/Software	50,000.00	
			60,000.00

Net Surplus/Deficit (3,555,396.00)

Consolidated

**MISHAWAKA UTILITIES
CONSOLIDATED BUDGET
2020**

Gross Revenue	\$100,171,957
Purchased Power	(\$42,000,000)
Net Revenue	<u>\$58,171,957</u>
Net Expense	39,424,596.00
Capital	12,458,000
Net Budget	<u>\$51,882,596</u>
% of Gross Revenue	51.8%
% of Net Revenue	89.2%
Net Surplus/Deficit	<u><u>\$6,289,361</u></u>
% of Gross Revenue	6.3%
% of Net Revenue	10.8%

RESOLUTION NO. 2019-05

**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 2020**

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 2020 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, 2020;

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, 2020. For salaried positions, bi-weekly pay for the year beginning January 1, 2020 shall be payable every other week beginning on January 1, 2020 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 10th day of December, 2019.

UTILITIES BOARD
Mishawaka, Indiana

Kenneth B. Prince

Rebecca S. Miller

Ronald E. Watson

ATTEST:

Kari Myers, Clerk of the Board

**MISHAWAKA UTILITIES
2020 WAGE SCHEDULE
Salaried, Full Time, Non-Union Employees**

ELECTRIC DIVISION	Biweekly Pay
Construction Foreman	3,304.00
Division Manager	3,209.60
Engineering Assistant	2,044.00
GIS Enigeering Assistant	1,809.60
Office Coordinator	1,500.80
Operations Coordinator	2,094.40
Project Coordinator	1,596.00
Project Manager	2,397.60
Senior Engineering Assistant	2,088.00
Substation Supervisor	2,411.20
Substation Technician	2,048.00
Superintendent	3,403.20
System Reliability Supervisor	2,923.20

METERING DEPARTMENT	
Manager	2,556.00

WATER DIVISION	
Assistant Manager	2,580.80
Distribution System Supervisor	2,481.60
Division Manager	3,029.60
GIS Coordinator	2,088.00
Meter/Backflow Supervisor	2,481.60
Office Coordinator	1,500.80
Operations Coordinator	2,237.60
Procurement, Inventory & Employee Liason	1,976.00
Project Coordinator	1,596.00
Quality Control Assistant B	1,928.80
Quality Control Assistant C	1,692.00
Quality Control Technician	2,165.60
System Technical & Telemetry Reliability Coordinator	2,237.60
Telemetry Technician	2,044.00
Water Quality Supervisor	2,481.60
Well Head Protection Coordinator	1,829.60
Salary 1 State License	\$1,500/Year
Salary 2 or More State Licenses	\$3,500/Year

WASTEWATER DIVISION	
Assistant Manager	2,580.80
Chemist	2,179.20
Chief Chemist	2,355.20
Division Manager	3,029.60
Maintenance Manager	2,285.60
Operations Manager	2,460.80
Project Coordinator	1,596.00
Project Manager	2,285.60
Certification Premium Class I	\$800/Year
Certification Premium Class II	\$1,200/Year
Certification Premium Class III	\$2,000/Year
Certification Premium Class IV	\$3,000/Year

SEWER MAINTENANCE DEPARTMENT**: Biweekly Pay**

Assistant Director of Engineering	244.00
Locates/Permit Coordinator	1,408.00
Manager	2,431.20
MS4 Coordinator	2,073.60
Office Coordinator	1,500.80
Project Coordinator	1,596.00
Senior Secretary	1,466.40
Sewer Assistant Manager	2,036.00
PE Certification	269.23

SEWER MAINTENANCE DEPARTMENT - HOURLY

Advanced Operator	23.73
GIS Coordinator	22.97
Repairman	22.73
Utility Operator	22.25
General Laborer II	20.63
General Laborer I	20.44
General Laborer	17.73
Probationary	16.13

ALL DIVISIONS

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

Accountant	1,656.80
AS/400 Specialist	1,891.20
Assistant City Attorney	682.40
Bookkeeper	1,517.60
Business Office Manager	2,670.40
City Attorney	119.20
Computer Operator	1,725.60
Computer Operator/Account Specialist	1,777.60
Corporate Counsel	963.20
Customer Service Representative	1,679.20
DP Supervisor	2,071.20
Financial Analyst	1,756.00
General Manager	3,312.80
Network Operations Administrator	1,952.80
Safety Coordinator	2,009.60
Senior Bookkeeper	1,633.60
Senior Computer Operator	1,797.60
Senior Secretary	1,408.00
Staff Consultant	1,999.20
Title Transfer	384.62

Monthly

Insurance Stipend - Asst. City Attorney	500.00
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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. All full-time, non-seasonal MU employees (except Sewer Maintenance Depa not covered by the IBEW collective bargaining agreement are to receive longevity bonuses as set out in the IBEW Working Agreement.
3. As Sewer Maintenance Department employees are covered by the Teamsters agreement and PERF, they are not eligible for the MU longevity bonus or the MU Pension Plan.

RESOLUTION NO. 2019-06

**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 2020**

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 2020 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, 2020.

PASSED by the Utilities Board of the City of Mishawaka, Indiana, on this 10th day of December, 2019.

UTILITIES BOARD
Mishawaka, Indiana

Kenneth B. Prince

Rebecca S. Miller

Ronald E. Watson

ATTEST:

Kari Myers, Clerk of the Board

**MISHAWAKA UTILITIES
2020 WAGE SCHEDULE
Hourly Rate for Union Employees**

BUSINESS OFFICE

2019

CPC Clerk A	\$19.22
CPC Clerk B	\$18.26
CPC Clerk C	\$17.64
Lock Box Mail Processing Clerk	\$19.50
Mail Equipment Operator B	\$18.26
Mail Equipment Operator C	\$17.64
Terminal Operator A	\$19.50
Terminal Operator B	\$18.52
Terminal Operator C	\$17.91
Cashier A	\$19.22
Cashier B	\$18.26
Cashier C	\$17.64
Phone Clerk	\$17.64

METERING DEPARTMENT

Meterman	\$27.91
Service Representative	\$24.05
Meter Reader	\$22.36
Crew Leader (additional)	\$0.75

ELECTRIC DIVISION

Journeyman Lineman	\$41.20
Apprentice Level 8	\$35.02
Apprentice Level 7	\$34.40
Apprentice Level 6	\$33.78
Apprentice Level 5	\$32.55
Apprentice Level 4	\$31.93
Apprentice Level 3	\$30.08
Apprentice Level 2	\$29.46
Apprentice Level 1	\$28.84
Machine Operator A	\$26.78
Machine Operator B	\$24.24
Clerk/Dispatcher A	\$23.74
Clerk/Dispatcher B	\$22.40
Crew Leader (additional)	\$0.75
Journeyman Lineman Crew Leader (additional)	\$1.50
Certification Bonus (Master Instructor/Trainer) For qualifying personnel (additional)	\$0.75
Certification Bonus (Thermographer) For qualifying personnel (additional)	\$0.75

WATER DIVISION

Working Foreman - Distribution System	\$27.63
Heavy Equipment Operator A	\$26.13
Heavy Equipment Operator B	\$24.87
Heavy Equipment Operator C	\$24.00
Pipefitter A	\$24.11
Pipefitter B	\$22.72
Pipefitter C	\$21.87
Senior Utilityman	\$26.59
Intermediate Utilityman	\$24.52
Utilityman	\$23.01
Chief Mechanic - Water Treatment	\$27.62
Maintenance Technician	\$24.52
General Maintenance A	\$23.02
General Maintenance B	\$21.63
General Maintenance C	\$20.90
Chief Meter/Backflow Inspector	\$26.63
Meter/Backflow Inspector	\$24.63
Meter Repairman A	\$24.11
Meter Repairman B	\$22.72
Meter Repairman C	\$21.87
Meter Installer A	\$24.11
Meter Installer B	\$22.72
Meter Installer C	\$21.87
Certification Bonus (DS-L)	\$0.75
For qualifying personnel (additional)	
Certification Bonus (WT-3)	\$0.75
For qualifying personnel (additional)	
Crew Leader (additional)	\$0.75

WASTEWATER DIVISION

Dewatering Mechanic	\$26.85
Biosolids Technician	\$24.54
Maintenance Technician A	\$24.52
Maintenance Technician B	\$22.72
Maintenance Technician C	\$21.85
Chief Operator	\$25.14
Utility Operator A	\$23.89
Utility Operator B	\$22.33
Utility Operator C	\$21.47
Pretreatment Technician	\$24.63
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

SWING SHIFT PREMIUM (additional per hour)
SWING SHIFT(For Days Worked as specified
in Working Agreement) \$0.50

ALL UTILITY DIVISIONS
SKILLED TEMPORARY HELP/seasonal 7.25-25.00

RESOLUTION NO. 2020-01

**A RESOLUTION OF THE UTILITIES BOARD
OF THE CITY OF MISHAWAKA, INDIANA
AMENDING RESOLUTION No. 2019-05 AND
AMENDING THE SCHEDULE OF COMPENSATION FOR CERTAIN EMPLOYEES OF
MISHAWAKA UTILITIES AND
THE SEWER MAINTENANCE DEPARTMENT FOR 2020**

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 2020 which was attached to Resolution No. 2019-05.

WHEREAS, due to a scrivener's error, it is necessary to make certain amendments to the schedule which was attached to Resolution No. 2019-05.

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

The Board hereby amends Resolution No 2019-05 for the following position

SUPPORT STAFF

City Attorney \$140.44/biweekly

Certificate Bonus (Thermographer) \$60.00/biweekly

PASSED by the Utilities Board of the City of Mishawaka, Indiana, on this 14TH day of January, 2020.

UTILITIES BOARD
Mishawaka, Indiana


Kenneth B. Prince


Rebecca S. Miller


Ronald E. Watson

ATTEST:


Kari Myers, Clerk of the Board

SALARY ORDINANCES

PROPOSED ORDINANCE NO. 2019-

ORDINANCE NO. -

AN ORDINANCE FIXING THE SALARIES
OF CERTAIN ELECTED OFFICIALS OF THE CITY OF MISHAWAKA
FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2020

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

Section 1. The biweekly salaries of the following elected officials of the City of Mishawaka, Indiana, for the fiscal year beginning January 1, 2020 shall be payable in 26 equal biweekly pay periods beginning January 10, 2019 in the following amounts:

	Biweekly salary
Mayor	\$ 3,103.62
Clerk	2,197.42
Council member	443.34

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 ____ day of _____, 2019, at ____ o'clock, __.m.

Presiding Officer

ATTEST:

Deborah S. Block, IAMC, MMC, City Clerk

PRESENTED BY ME to the Mayor this _____ day of _____ 2019, at
____ o'clock, ____m.

Deborah S. Block, IAMC, MMC, City Clerk

APPROVED BY ME this _____ day of _____, 2019, at _____ o'clock, ____m.

David A. Wood, Mayor

PROPOSED ORDINANCE 2019-37 As Amended

ORDINANCE 5680

AMENDING ORDINANCE NO. 5666

AN ORDINANCE AMENDING THE SALARIES OF ALL EMPLOYEES OF THE CITY OF MISHAWAKA EXCEPT, MISHAWAKA PARK DEPARTMENT, ELECTED OFFICIALS AND THE MISHAWAKA UTILITIES FOR THE CITY OF MISHAWAKA, INDIANA, FOR THE YEAR BEGINNING JANUARY 1, 2020.

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

Section 1. The biweekly salaries of all employees of the City of Mishawaka except the Mishawaka Park Department, Elected Officials and the Mishawaka Utilities for the year beginning January 1, 2020 and shall be payable in 26 bi-weekly pay periods commencing on January 10, 2020.

	BIWEEKLY SALARY
MAYOR'S ADMINISTRATIVE ASSISTANT	1,618.40
MAYOR'S EXECUTIVE SECRETARY	1,368.80
CONTROLLER	3,052.00
DEPUTY CONTROLLER	2,087.20
ACCOUNTANT	1,656.80
PAYROLL CLERK	1,508.80
BOOKKEEPER A	1,545.60
BOOKKEEPER B	1,339.20
BOOKKEEPER C	1,252.80
PURCHASING AGENT	1,561.60
CPA CERTIFICATION FT	192.31
CHIEF DEPUTY CLERK I	1,600.80
CHIEF DEPUTY CLERK II	1,552.00
HR DIRECTOR	2,234.40
ASST DIRECTOR	1,561.60
OFFICE ADMINISTRATOR	1,377.60
HR OFFICE MANAGER	1,368.18
HR CERTIFICATION	19.23
DIRECTOR OF IT	2,579.20
SYSTEM SPECIALIST IV	2,126.40
SYSTEM SPECIALIST III	1,804.00
SYSTEM SPECIALIST II	1,717.60
SYSTEM SPECIALIST I	1,584.80
CORPORATE COUNSEL/HR DIRECTOR	2,309.60
1 st DEPUTY CITY ATTORNEY	2,419.20
2 nd DEPUTY ASST CITY ATTORNEY	682.40
PART TIME SECRETARY	288.46
COUNCIL ATTORNEY	672.75

DIRECTOR OF ENGINEERING	3,052.00
ASSISTANT DIRECTOR	2,530.40
TRAFFIC MANAGER	2,088.00
PROJECT MANAGER	2,141.60
CONSTRUCTION COORDINATOR	1,876.00
TECHNICIAN	1,863.20
GIS COORDINATOR	2,088.00
PROJECT COORDINATOR	1,551.20
LOCATOR/INSPECTOR	1,592.00
OFFICE ADMINISTRATOR	1,377.60
OFFICE MANAGER	1,368.18
PE BONUS FT	192.31
IDEM REVIEW BOARD BONUS	153.85
DIRECTOR OF CODE ENFORCEMENT	2,302.40
OFFICE ADMINISTRATOR	1,377.60
OFFICE MANAGER	1,368.18
CODE ENF OFFICER A	1,871.20
CODE ENF OFFICER B	1,568.00
BUILDING COMMISSIONER	2,356.80
ASSISTANT BUILDING COMMISSIONER	2,219.20
OFFICE ADMINISTRATOR	1,377.60
OFFICE MANAGER	1,368.18
INSPECTOR A	2,256.80
INSPECTOR B	2,048.00
FIRE CHIEF	3,058.72
ASSISTANT CHIEF	2,838.08
CHIEF FIRE PREVENTION	2,486.40
BATTALION CHIEF	2,581.60
CAPTAINS	2,457.28
LIEUTENANT	2,390.08
FIRE INSPECTOR	2,390.08
DRIVER OPERATOR	2,324.00
1 st CLASS FIREFIGHTER	2,305.45
MASTER FIREFIGHTER	2,212.64
PROBATION - FF/EMT	2,012.64
FIRE OFFICE ADMINISTRATOR	1,377.60
FIRE EXECUTIVE SECRETARY	1,368.80
FIRE OFFICE MANAGER	1,368.18
POLICE CHIEF	3,076.92
ASSISTANT CHIEF	2,856.70
CAPTAIN	2,433.20
LIEUTENANT	2,387.00
SERGEANT	2,342.34
1 st CLASS OFFICER	2,312.31

2 nd CLASS OFFICER	Pre 01/01/18 hire: 2,230.69	Post: 2,064.26
PROBATION	Pre 01/01/18 hire: 2,029.72	Post: 1,875.18
2 ND SHIFT DIFFERENTIAL		13.46
3 RD SHIFT DIFFERENTIAL		26.92

POLICE RECRUIT	1,638.44
ADMINISTRATIVE ASSISTANT	1,618.40
PROPERTY MANAGER	1,504.80
EXECUTIVE SECRETARY	1,368.80
ADMINISTRATIVE SECRETARY	1,386.45
SERVICES ADMINISTRATOR	1,554.40
OFFICE MANAGER	1,439.02
PROPERTY CLERK	1,325.60
SECRETARY	1,368.85
PARKING PERSONNEL	1,368.85
CROSSING GUARDS	21 pays@ 364.33

CITY PLANNER	3,052.00
SENIOR PLANNER/ECON DEVEL SPLIST	2,078.40
SENIOR PLANNER	1,892.00
ASSOCIATE PLANNER	1,795.20
ADMINISTRATIVE PLANNER	1,600.80
OFFICE MANAGER	1,357.60

DIRECTOR COMMUNITY DEVELOPMENT	2,588.00
TIF CONSTRUCTION MANAGER	2,452.00
PROGRAM CONSTRUCTION MANAGER	2,224.00
PROGRAM COORDINATOR	1,569.60
GRANT MANAGER	2,038.40
GRANT SPECIALIST	1,382.40

CENTRAL SERVICES ASSISTANT	2,088.80
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STREET COMMISSIONER	2,478.40
OFFICE ADMINISTRATOR	1,377.60
OFFICE MANAGER	1,368.18
SECRETARY	1,340.00

BIWEEKLY HOURLY

PART-TIME HELP	7.25-30.00
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CENTRAL SERVICES: FLEET MAINTENANCE TECHNICIAN	21.73
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CENTRAL SERVICES/MVH: GROUP 1	20.64
GROUP 2	19.56
GROUP 3	18.74
NIGHT BONUS/SHIFT DIFFERENTIAL	.55/.60
PROJECT COORDINATOR	1.00

ANNUAL/MISC

FIRE:

SPECIALTY PAY:

	<u>TIER1</u>	<u>TIER 2</u>
ADVANCED EMT	1,000	3,000
PARAMEDIC	2,000	4,000
LEAD PARAMEDIC	4,000	100/shift
2 ND SEAT ADV EMT/PARA		50/shift
WATER RESCUE/RECOVERY LEADER	1,050	
WATER DIVE/RESCUE TEAM MEMBER	950	
SELF-CONTAINED BREATHING APPARATUS TEAM TECHNICIAN	1,000	
MECHANIC	2,500	
INFORMATION TECHNOLOGY	1,500	
UNIFORM ALLOWANCE		1,250
HEALTH & WELLNESS STIPEND (2020 only)		400
POLICE:		
IDACS SPECIALIST		500
PARKING PERSONNEL CLOTHING		600
CROSSING GUARD SUBSTITUTE		20 per day
SUMMER SCHOOL CROSS GUARD		20 per day
UNIFORM ALLOWANCE		2,050
EQUIPMENT MAINT ALLOWANCE		1,250
OFF DUTY WEAPON STIPEND (2020 only)		400
PLAN COMMISSION		600
BZA MEMBER		375
INSURANCE STIPEND:		
ASST CITY ATTORNEY & COUNCIL ATTORNEY		500 per month

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 Fire Pension for all employees eligible for participation in the 1977 Fire Pension Fund.

Section 4. The City will contribute 2% of the employee portion to the 1977 Police Pension for all employees eligible for participation in the 1977 Police Pension Fund.

Section 5. The City will contribute a match of 100% of the employee's contribution not to exceed 1% of the employee's base biweekly pay for all employees eligible for participation in the State's 457(b) plan.

Section 6. Longevity Bonus will be provided annually to the Central Service 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 employee's 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>
5	0	150
6	75	225
7	75	300
8	75	375
9	75	450
10	75	525

An additional \$80.00 will be added for each year of service after the 10th year.

Section 7. 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 8. 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 16th day December 2019, at 7:41 o'clock, p.m.

Dale "Woody" Emmons /s/
 Dale "Woody" Emmons, President

ATTEST:

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

PRESENTED BY ME, to the Mayor on this 17th day of December 2019, at 2:35 o'clock, p.m.

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

APPROVED BY ME this 17th day of December, 2019, at 3:28 o'clock, p.m.

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

PROPOSED ORDINANCE NO. 2020 - 03

ORDINANCE NO. 5682

AN ORDINANCE AMENDING ORDINANCE 5680AA THE FIXING THE SALARIES OF ALL EMPLOYEES OF THE CITY OF MISHAWAKA EXCEPT, MISHAWAKA PARK DEPARTMENT, ELECTED OFFICIALS AND THE MISHAWAKA UTILITIES FOR THE CITY OF MISHAWAKA, INDIANA, FOR THE YEAR BEGINNING JANUARY 1, 2020.

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

Section 1. Ordinance number 5680AA passed by the Common Council of the City of Mishawaka, Indiana, on the 17th of December, 2019 is hereby amended as follows:

BIWEEKLY SALARY

COUNCIL ATTORNEY 682.40

ANNUAL/MISC

FIRE:
HEALTH & WELLNESS STIPEND (2020 only) 200

Section 2. 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 27th day of January 2020, at 7:06 o'clock, p.m.

Gregg Hixenbaugh /s/
Gregg Hixenbaugh, President

ATTEST:

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

PRESENTED BY ME, to the Mayor on this 28th day of January 2020, at 9:43 o'clock, a.m.

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

APPROVED BY ME this 28th day of January, 2020, at 9:49 o'clock, a.m.

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

2020 SALARY RESOLUTION AMENDMENT

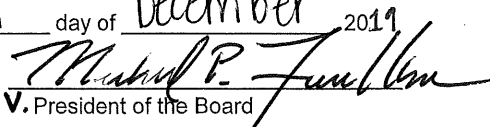
SECTION 1. The biweekly salaries for the year beginning January 1, 2020 shall be payable in 26 equal biweekly pay periods beginning January 10, 2020

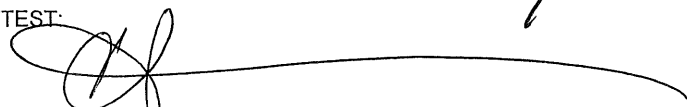
	<u>2020</u>
	<u>Biweekly</u>
PARK SUPERINTENDENT	\$2,645.66
ASSISTANT PARK SUPERINTENDENT	\$1,980.77 - \$2,231.34
SPECIAL EVENTS & ACTIVITIES DIRECTOR	\$1,584.61 - \$1,829.28
RECREATION & FACILITIES DIRECTOR	\$1,584.61 - \$1,829.28
RECREATION/SPECIAL EVENTS MANAGER	\$1,504.80
CAMP AND COMMUNITY ENGAGEMENT DIRECTOR	\$1,545.00 - 1,829.28
GOLF COURSE SUPERINTENDENT	\$2,137.00
ASSISTANT GOLF COURSE SUPERINTENDENT	\$1,584.61 - \$1,789.07
DIRECTOR OF GOLF OPERATIONS	\$1,942.03
DIRECTOR OF AQUATICS/ ICE RINK	\$1,584.61 - \$1,789.07
AQUATICS/ ICE RINK MANAGER	\$1,504.80
LANDSCAPE/URBAN FORESTRY DIRECTOR	\$1,882.40
EQUIPMENT FOREMAN	\$1,717.83
COMMUNITY CENTER DIRECTOR	\$1,545.00 - \$1,708.62
PROGRAM COORDINATOR	\$1,460.08
OFFICE COORDINATOR	\$1,545.00 - \$1,708.62
OFFICE MANAGER	\$1,368.18
RECEPTIONIST	\$1,340.00
	<u>Annual</u>
BOARD MEMBER	\$300.00
	<u>Hourly</u>
GR 1	\$20.64
GR 2	\$19.56
GR 3	\$18.74
SHIFT DIFFERENTIAL/NIGHT BONUS	\$0.60
Part-time Seasonal	\$7.25-15.00 per hour
Lifeguard	\$7.25-15.00 per hour
Assistant Director of Golf	\$7.25-15.00 per hour
Facility Supervisor	\$7.25-15.00 per hour
Seasonal Landscaper	\$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. The City / Park will match 100% of the employee's deferred compensation contribution up to 1% of the employee's base bi-weekly pay for those employees eligible for participation in the Deferred Compensation program.

SECTION 5. Passed this 9 day of December 2019

 V. President of the Board

ATTEST:


 Secretary of the Board

RESOLUTION NO. 2019-

**RESOLUTION OF THE CITY OF MISHAWAKA, INDIANA
DEPARTMENT OF COMMUNITY DEVELOPMENT,
REDEVELOPMENT COMMISSION, FIXING SALARIES FOR
THE STAFF OF THE DEPARTMENT EFFECTIVE JANUARY 1, 2020**

WHEREAS, the Redevelopment Commission, City of Mishawaka, Indiana, having heretofore appointed certain employees should now fix their biweekly salaries, with such being effective the 1st day of January, 2020.

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

Section 1. The biweekly salaries for the following employees of the Department of Community Development will be paid in accordance with the schedule hereinafter recited, effective the 1st day of January, 2020, shall be payable in 26 equal biweekly pay periods commencing on January 10, 2020.

	<u><i>Bi-Weekly Pay</i></u>
TIF Construction Manager	\$ 2,452.00
Program Construction Manager	\$ 2,224.00
Grant Manager	\$ 2,038.40
Program Coordinator	\$ 1,569.60

Section 2. The City will contribute the employee portion of 3% to the Public Employee Retirement Fund for those employees eligible for participation in the Public Employee Retirement Fund.

Section 3. The City will match 100% of the employee's 457(b) contribution up to 1% of the employee's base biweekly pay for those employees eligible for participation in the Deferred Compensation program.

Section 4. Both the City Controller as Treasurer and the City Planner as Executive Director perform integral roles for the Redevelopment Commission. Their salaries approved by the Common Council are noted below:

	<u><i>Bi-Weekly Pay</i></u>
City Planner	\$ 3,052.00
City Controller	\$ 3,052.00

DATED in Mishawaka, Indiana, this _____ day of December, 2019.

President

Secretary