



**CITY OF MISHAWAKA**  
**2009**  
**BUDGET**  
**Jeffrey L. Rea, Mayor**

# CITY OF MISHAWAKA 2009 BUDGET

## TABLE OF CONTENTS

<u>DEPARTMENT/FUND</u>	<u>PAGE</u>
BOND REDEMPTION FUND	27
BUILDING DEPARTMENT	11
CEMETERY	19
CENTRAL MOTOR POOL	18
CITY HALL	12
CLERK	4
CODE ENFORCEMENT	10
CONTROLLER	2
COUNCIL	8
COMPARISON	32
COUNTY ECONOMIC DEVELOPMENT INCOME TAX FUND (CEDIT)	29
CUMULATIVE FUNDS	
A. "CAPITAL DEVELOPMENT	28
B. FIRE EQUIPMENT	28
C. SEWER	28
ENGINEERING	9
FIRE/ EMERGENCY MEDICAL SERVICE	13
FIRE PENSION FUND	30
INFORMATION TECHNOLOGY	6
HUMAN RESOURCES	5
LAW DEPARTMENT	7
LAW ENFORCEMENT CONTINUING EDUCATION FUND	26
LOCAL ROAD AND STREET FUND	22
MAYOR	1
MOTOR VEHICLE HIGHWAY	20
PARK AND RECREATION FUND	23
PARK AND RECREATION NON-REVERTING FUND	25
PLANNING/ BZA	17
POLICE	15
POLICE PENSION FUND	31
RECYCLING	19

CITY OF MISHAWAKA 2009  
BUDGET

MAYOR 101-01		2009 Budget	
	<b>1 PERSONAL SERVICES</b>		
	<u>Salaries and Wages</u>		
	411-01 Mayor	67,893.00	
	411-02 Administrative Assistant	34,682.00	
	Secretary	<u>28,954.00</u>	
			131,529.00
	<b>2 SUPPLIES</b>		
	<u>Office Supplies</u>		
	421-90 Office Supplies	<u>1,500.00</u>	
			1,500.00
	<b>3 OTHER SERVICES AND CHARGES</b>		
	<u>Communication and Transportation</u>		
	432-03 Travel	1,000.00	
	<u>Printing and Advertising</u>		
	433-01 Printing	600.00	
	<u>.Other Services and Charges</u>		
	439-03 Subscriptions, dues, etc.	850.00	
	439-04 Leadership	1,600.00	
	439-07 Memorial Day ALNFW/DAR	1,500.00	
	439-08 St. Joseph River Basin	500.00	
	439-92 Community Promotion	6,500.00	
			<u>12,550.00</u>
			145,579.00

CITY OF MISHAWAKA 2009  
BUDGET

CONTROLLER  
101-02

2009  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Controller	66,176.00	
411-02	Deputy Controller	44,988.00	
	Bookkeeper A	33,084.00	
	Payroll Clerk	32,280.00	
	Purchasing Agent	33,441.00	
	Accountant	35,533.00	
	Part time	20,000.00	

265,502.00

Other Services Personal

411-64	FTO (Flexible Time Off) Plan	27,000.00	
--------	------------------------------	-----------	--

27,000.00

Employee Benefits

413-01	Social Security	150,000.00	
413-02	Medicare	47,000.00	
413-03	PERF 9.5%	220,000.00	
413-04	Unemployment Compensation	32,621.00	
413-05	Employee Insurance Benefits	1,000,000.00	
413-06	Employee Life Insurance	5,956.00	

1,455,577.00

1,748,079.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies/Misc Supplies	15,000.00	
--------	-------------------------------	-----------	--

15,000.00

3 OTHER SERVICES AND CHARGES

Professional Charges

431-05	Animal Control	138,000.00	
431-06	Consulting	5,000.00	
431-07	IACT	9,648.00	

Communication and Transportation

432-02	Postage	23,000.00	
432-03	Travel/ Training	1,000.00	
432-04	Telephone	65,000.00	

CITY OF MISHAWAKA 2009  
BUDGET

CONTROLLER  
101-02

Printing and Advertising

433-02 Publications 16,000.00

Insurance

434-90 Insurance Premiums!  
Deductible 760,000.00

Utility Services

435-01 MU Charges 535,000.00

435-02 NIPSCO 120,000.00

Repairs and Maintenance

436-01 Building! EquipmenUSoftware  
Maintenance  
Service Contracts 45,000.00

Other Services and Charges

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

439-09 Miscellaneous Charges 1,500.00

439-14 Clean Air Awareness! MACOG 750.00

1,720,898.00

3,483,977.00

CITY OF MISHAWAKA 2009  
BUDGET

CITY CLERK 101-03		2009 Budget	
	1 SERVICES PERSONAL		
	<u>Salaries and Wages</u>		
	411-01 City Clerk	47,688.00	
	411-02 Chief Deputy Clerk I	34,292.00	
	Chief Deputy Clerk II	<u>33,221.00</u>	
			115,201.00
	2 SUPPLIES		
	<u>Office Supplies</u>		
	421-90 Office Supplies	1,500.00	
	<u>Operating Supplies</u>		
	422-01 Violations Bureau Supplies	<u>1,000.00</u>	
			2,500.00
	3 OTHER SERVICES AND CHARGES		
	<u>Professional Services</u>		
	431-01 Attorney Fees	1,000.00	
	431-04 Municipal Code Services	8,000.00	
	<u>Communication and Transportation</u>		
	432-03 Travel and Training	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>	
			17,000.00
			134,701.00

CITY OF MISHAWAKA 2009  
BUDGET

HUMAN RESOURCES		2009	
101-04		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Director		48,223.00	
411-02 Assistant Director		33,426.00	
411-03 Temporary Help		<u>10,000.00</u>	
			91,649.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90 Supplies		500.00	
			500.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-06 Consulting		1,000.00	
431-08 Employee Assistance Program		10,500.00	
431-09 Health Screenings! Vaccines! Testing		5,000.00	
<u>Communication and Transportation</u>			
432-03 Travel and Training		400.00	
<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		1,800.00	
			<u>20,200.00</u>
			112,349.00

CITY OF MISHAWAKA 2009  
BUDGET

INFORMATION TECHNOLOGY 101-05		2009 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Director		54,702.00	
411-02 Network Administrator		44,953.00	
GIS Coordinator		43,842.00	
Network Technician		37,507.00	
Computer Technician		<u>36,146.00</u>	
			217,150.00
2 SUPPLIES			
<u>Operating Supplies</u>			
422-01 Operating Supplies		<u>1,000.00</u>	
			1,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Charges</u>			
431-04 Web Page Service		1,850.00	
<u>Communication and Transportation</u>			
432-03 Travel! Training		5,000.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions, Dues, etc.		<u>1,000.00</u>	
			<u>7,850.00</u>
			226,000.00



CITY OF MISHAWAKA 2009  
BUDGET

DEPARTMENT OF LAW 101-06		2009 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Corporation Counsel		30,948.00	
411-02 Staff Attorney		53,678.00	
Deputy		<u>13,021.00</u>	
			97,647.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-03 Professional Books		2,000.00	
421-90 Office Supplies		<u>1,000.00</u>	
			3,000.00
3 OTHER SERVICES AND CHARGES			
<u>Communication and Transportation</u>			
432-03 Travel and Education		2,500.00	
<u>Insurance</u>			
434-90 Payment of Claims/Litigation		13,000.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions/Dues		1,000.00	
439-09 Miscellaneous Charges		<u>3,000.00</u>	
			<u>19,500.00</u>
			120,147.00

CITY OF MISHAWAKA 2009  
BUDGET

CITY COUNCIL 101-07	2009 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-04 Council members (9@8,578)	77,202.00	
411-02 Council Attorney	<u>13,021.00</u>	
		90,223.00
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>
		99,608.00

CITY OF MISHAWAKA 2009  
BUDGET

ENGINEERING DEPARTMENT 101-13		2009 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01	Director of Engineering	66,176.00	
411-02	Assistant Director	54,722.00	
	Project Coordinator	33,203.00	
	Project Manager	46,182.00	
	Office Manager	28,954.00	
	Traffic Manager	44,999.00	
	Locator/Inspector	<u>34,107.00</u>	
			308,343.00
 <u>Other Personal Services</u>			
411-65	PE Bonus	<u>5,000.00</u>	
			5,000.00
			313,343.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90	General Supplies	<u>3,000.00</u>	
			3,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-06	Consulting	5,000.00	
 <u>Communication and Transportation</u>			
432-03	Travel and Training	1,500.00	
 <u>Repairs and Maintenance</u>			
436-01	Equipment Repair	1,500.00	
436-90	Service Contracts	1,500.00	
 <u>Other Services and Charges</u>			
439-03	Subscriptions, Dues	<u>500.00</u>	
			<u>10,000.00</u>
			326,343.00

CITY OF MISHAWAKA 2009  
BUDGET

CODE ENFORCEMENT DEPARTMENT 101-14	2009 Budget
1 PERSONAL SERVICES	
<u>Salaries and Wages</u>	
411-01 Director of Code Enforcement	49,705.00
411-02 Code Enforcement Officers (4@40232) Office Manager	160,928.00 28,954.00
	239,587.00
2 SUPPLIES	
<u>Operating Supplies</u>	
422-01 Operating Supplies	<u>2,500.00</u>
	2,500.00
3 OTHER SERVICES AND CHARGES	
<u>Communication and Transportation</u>	
432-03 Travel and Training	1,700.00
 <u>Printing and Advertising</u>	
433-01 Printing	500.00
 <u>Repairs and Maintenance</u>	
436-01 Equipment Repair	640.00
 <u>Other Services and Charges</u>	
439-09 Miscellaneous Charges	800.00
439-10 C"lean up, Board up, Disposal	<u>6,500.00</u>
	<u>10,140.00</u>
	252,227.00

CITY OF MISHAWAKA 2009  
BUDGET

BUILDING DEPARTMENT  
101-15

2009  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Building Commissioner	50,886.00	
411-02	Administrator	29,393.00	
	Inspector A (2@\$48702)	97,404.00	
411-03	Inspector A -Part-time	<u>5,000.00</u>	

182,683.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	1,400.00	
--------	-----------------	----------	--

Operating Supplies

422-01	Operating Supplies	<u>1,750.00</u>	
--------	--------------------	-----------------	--

3,150.00

3 OTHER SERVICES AND CHARGES

Professional Charges

431-10	Exam Fees	350.00	
--------	-----------	--------	--

Communication and Transportation

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

Other Services and Charges

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

3,750.00

189,583.00

CITY OF MISHAWAKA 2009  
BUDGET

CITY HALL  
101-17

2009  
Budget

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-02 Janitors PIT (2)	<u>25,080.00</u>	25,080.00
2 SUPPLIES		
<u>Operating Supplies</u>		
422-01 Operating Supplies	<u>4,000.00</u>	<u>4,000.00</u>
		29,080.00

CITY OF MISHAWAKA 2009  
BUDGET

FIRE/EMS DEPARTMENT  
101-19

2009  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01 Fire Chief  
411-02 Assistant Chief  
3 @ 56559  
Chief Fire Prevention  
Battalion Chief  
2 @ 53472  
Captains 11 @ 51674  
Shift Supervisors 3@51174  
Lieutenants  
8 @50673  
Fire Inspectors  
3 @50673  
Paramedics 9 @ 50673  
Driver Operator  
32 @ 49702  
Master Firefighters  
29 @49041  
1st Class Firefighter  
5@47041  
Specialty Pay  
Civilian  
Executive Secretary

Other Personal Services

411-60 Overtime  
411-66 Uniform Allowance  
107 @ 1,250.00  
411-67 Pension Equalization

Em'plovee Benefits

413-01 Social Security  
413-02 Medicare  
413-05 Health Insurance  
413-06 Life/Disability Insurance  
413-03 PERF-9.5%  
413-09 77 Pension 22.5%

CITY OF MISHAWAKA 2009  
BUDGET

FIRE/EMS DEPARTMENT 101-19	2009 Budget
2 SUPPLIES	
<u>Office Supplies</u>	
421-90 Office Supplies	2,000.00
 <u>Operating Supplies</u>	
422-01 Operating Supplies	105,000.00
 <u>Other Supplies</u>	
429-10 Public Education Training/ Seminar Supplies/Refreshments	6,000.00
	113,000.00
3 OTHER SERVICES AND CHARGES	
<u>Professional Services</u>	
431-10 New Hire Testing Physicals	15,000.00
 <u>Communication and Transportation</u>	
432-03 Travel and Training	25,000.00
 <u>Repairs and Maintenance</u>	
436-01 Building/ Equipment Repair	55,000.00
436-90 Service Contracts	35,000.00
436-91 Laundry Maintenance	3,500.00
 <u>Other Services and Charges</u>	
439-03 Subscriptions, Dues, etc	2,800.00
	136,300.00
	8,960,027.00



CITY OF MISHAWAKA 2009  
BUDGET

POLICE DEPARTMENT 101-20		2009 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01	Police Chief	61,752.00	
411-02	Assistant Chief		
	3 @56952	170,856.00	
	Captains		
	7 @52069	364,483.00	
	Lieutenants		
	11 @ 51067	561,737.00	
	Sergeants		
	21 @ 50096	1,052,016.00	
	Corporals		
	50 @ 49435	2,471,750.00	
	Patrol Officer		
	10 @ 47435	<u>474,350.00</u>	5,156,944.00
	Civilian		
	Executive Secretary	29,204.00	
	Administrative Secretary		
	2 @28954	57,908.00	
	Secretary		
	3 @ 28558	91,164.00	
	Dispatcher		
	14 @ 17.28/hr	455,000.00	
	Parking Personnel	28,558.00	
	Janitor	28,075.00	
	Property Manager	32,193.00	
	Dispatch Specialist -\$17.47/hr	32,827.00	
	Dispatch Coordinator	36,774.00	
	Services/ Grants Specialist	29,947.00	
	Services Administrator	33,274.00	
	Crossing Guards 21 @6465	135,765.00	
	Summer School @ 20.00 day per guard	2,000.00	
411-03	Substitute Crossing Guard	4,000.00	
	Temporary 'Help/Part-time	<u>16,760.00</u>	1,013,449.00
 <u>Other Personal Services</u>			
411-60	Overtime/ Court-time Officer	450,000.00	
411-66	Uniform Allowance	<u>133,000.00</u>	583,000.00
 <u>Employee Benefits</u>			
413-01	Social Security	72,000.00	
413-02	Medicare	100,000.00	
413-03	PERF 9.5%	95,000.00	
413-05	Health Insurance	1,400,000.00	
413-06	Life Insurance	12,000.00	
413-1077	Pension 22.5%	1,100,000.00	<u>2,779,000.00</u>
			<u>1 9,532,393.001</u>

CITY OF MISHAWAKA 2009  
BUDGET

POLICE DEPARTMENT		2009	
101-20		Budget	
<u>SUPPLIES</u>			
2	<u>Operating Supplies</u>		
422-01	Operating Supplies	60,000.00	
	<u>Other Supplies</u>		
429-11	Training Supplies	3,500.00	
	Seminar Refreshments		
	Community Relations		
			63,500.00
<u>OTHER SERVICES AND CHARGES</u>			
3	<u>Professional Services</u>		
431-09	New Hire Testing	22,000.00	
	Naccines		
	Physicals		
	<u>Communication and Transportation</u>		
432-03	Travel and Training	6,000.00	
	<u>Printing and Advertising</u>		
433-01	Printing	2,000.00	
	<u>Repairs and Maintenance</u>		
436-01	Building Repair	75,000.00	
	Maintenance		
	Service Contracts		
	<u>Other Services and Charges</u>		
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	<u>5,000.00</u>	
			<u>132,000.00</u>
			9,727,893.00

CITY OF MISHAWAKA 2009  
BUDGET

CITY PLANNING 101-21		2009 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 City Planner	63,225.00		
411-02 Senior Planner	34,584.00		
Administrative Planner	27,440.00		
Associate Planner	38,563.00		
Economic Development Specialist	17,682.00	181,494.00	
411-06 Plan Commission			
9 @ 600.00	5,400.00		
BZAMembers			
5 @ 375.00	<u>1,875.00</u>	<u>7,275.00</u>	
			188,769.00
2 SUPPLIES			
<u>Operating Supplies</u>			
422-01 Operating Supplies	<u>2,500.00</u>		2,500.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-06 Consulting! Professional Services	4,000.00		
<u>Communication and Transportation</u>			
432-03 Travel and Training	3,300.00		
<u>Repairs and Maintenance</u>			
436-01 Equipment Repair	1,000.00		
<u>Other Services and Charges</u>			
439-03 Subscriptions, Dues, Etc.	<u>1,700.00</u>		<u>10,000.00</u>
			201,269.00

CITY OF MISHAWAKA 2009  
BUDGET

CENTRAL MOTOR POOL 101-22		2009 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Manager		46,291.00	
411-02 Mechanics			
6 @ 17.93 per hr		<u>225,058.00</u>	271,349.00
<u>Employee Benefits</u>			
411-60 Overtime		15,000.00	
411-62 Night Bonus .601.55 per hour		5,000.00	
411-63 Longevity		<u>3,200.00</u>	<u>23,200.00</u>
			<u>294,549.001</u>
SUPPLIES			
2 <u>Office Supplies</u>			
421-90 Office Supplies		1,000.00	
<u>Operating Supplies</u>			
422-02 Gas, Oil, Etc.		900,000.00	
422-05 Equipment! Vehicle Supplies		70,000.00	
Misc Supplies			
<u>Other Supplies</u>			
429-08 Uniforml Supplies		2,500.00	
			973,500.00
OTHE'R SERVICES AND CHARGES			
3 <u>Professional Services</u>			
431-09 Health Screeningsl Vaccines		500.00	
<u>Communication and Transportation</u>			
432-03 Travel and Training		500.00	
<u>Repairs and Maintenance</u>			
436-01 Building Repair / Equipment		51,000.00	
Maintenance			
<u>Rentals</u>			
437-05 Uniforms		2,000.00	
<u>Other Services and Charges</u>			
439-09 _Miscellaneous Charges		<u>500.00</u>	
			<u>54,500.00</u>
			1,322,549.00

CITY OF MISHAWAKA 2009  
BUDGET

CEMETERY  
101-29

2009  
Budget

3 OTHER SERVICES AND CHARGES

Other Services and Charges

439-09 Maintenance 20,000.00

20,000.00

RECYCLING  
101-30-

3 OTHER SERVICES AND CHARGES

Operating Supplies

422-01 Operating Supplies 5,000.00

Othe'r Services and Charges

439-10 Disposal Charges 15,000.00

20,000.00

CITY OF MISHAWAKA 2009  
BUDGET

MOTOR VEHICLE HIGHWAY  
201-50

2009  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01 Street Commissioner  
411-02 Assistant Commissioner  
2 @45016  
Office Manager  
Secretary  
Group 1: Equip. Operators, etc.  
12 @ 17.01 per hr  
Group 2: Power Broom  
5 @ 16.10 per hr  
Group 3: Truck Drivers, etc.  
14 @ 15.41 per hr  
Group 5: General Labor  
@14.35 per hr

Employee Benefits

411-60 Overtime  
411-61 Group Leader .50 per hr  
411-62 Night Bonus .60/.55 per hr  
411-63 Longevity  
411-64 FTO (Flexible Time Off) Plan

Other Services Personal

413-01 Social Security  
413-02 Medicare  
413-03 PERF 9.5%  
413-05 Employee Ins Benefits/  
413-06 Life Insurance

2 SUPPLIES

Office Supplies

421-90 Office Supplies

Operating Supplies

422-02 Gas, Oil, Etc.

Repair and Maintenance Supplies

423-01 Street Materials  
423-03 Equipment! Parts, Supplies

Other Supplies

429-08 Uniform supplies  
429-13 Traffic Supplies  
429-91 Salt

CITY OF MISHAWAKA 2009  
BUDGET

MOTOR VEHICLE HIGHWAY 201-50		2009 Budget	
3 OTHER SERVICE AND CHARGES			
<u>Professional Services</u>			
431-04	Snow Removal	5,000.00	
431-09	Health Screenings/ Vaccines	3,500.00	
 <u>Communication and Transportation</u>			
432-03	Travel and Training	3,000.00	
432-04	Telephone/ Paging	5,500.00	
 <u>Printing and Advertising</u>			
433-02	Publications	200.00	
 <u>Insurance</u>			
434-90	Insurance Premiums/ Deductibles	175,000.00	
 <u>Utility Service</u>			
435-01	MU Charges	127,500.00	
435-02	NIPSCO	27,000.00	
 <u>Repairs and Maintenance</u>			
436-01	Building/ Equipment Repair	60,000.00	
436-93	Signal Maintenance	58,000.00	
 <u>Rentals</u>			
437-05	Uniforms	8,000.00	
 <u>Other Services and Charges</u>			
439-09	Miscellaneous Charges	<u>3,000.00</u>	
			<u>475,700.00</u>
			2,990,058.00

CITY OF MISHAWAKA 2009  
BUDGET

LOCAL ROAD AND STREET  
202-50

2009  
Budget

4 OTHER SERVICES AND CHARGES

Professional Services

442-01 Street Repair/Summer Program

600,000.00

600,000.00



CITY OF MISHAWAKA 2009  
BUDGET

PARK AND RECREATION  
204-50

2009  
Budget

1 PERSONAL SERVICES

Salaries and Wages

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

Other Services Personal

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

1,616,130.00 1,616,130.00

Employee Benefits

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

105,000.00  
26,000.00  
124,000.00  
360,000.00  
3,000.00 618,000.00

1 2,234,130.00

2 SUPPLIES

Office Supplies

421-90 Office Supplies 5,000.00

Operating Supplies

422-02 Gas, Oil, Parts, etc. 66,000.00

Other Supplies

429-14 Maintenance Supplies 71,000.00  
429-1"5" Program Supplies 15,000.00  
429-17 Landscaping, Chemical Supplies 65,000.00  
429-18 Athletic Event Supplies 15,000.00  
429-20 Golf Course Supplies 4,000.00  
429-21 Concessions 11,000.00

252,000.00

CITY OF MISHAWAKA 2009  
BUDGET

PARK AND RECREATION  
204-50

2009  
Budget

3 OTHER SERVICES AND CHARGES

Professional Services

431-06	Consulting	5,600.00
431-09	Health Screeningsl Vaccines	4,500.00

Communication and Transportation

432-02	Postage and Freight	3,000.00
432-03	Travel and Training	3,000.00
432-04	Telephoner Pager	11,000.00

Printing and Advertising

433-01	Printing/Newsletter etc.	8,000.00
--------	--------------------------	----------

Insurance

434-90	Insurance Premiumsl Deductibles	120,000.00
--------	---------------------------------	------------

Utility Services

435-01	MU/AEP Charges	250,000.00
435-02	NIPSCO	45,000.00

Repairs and Maintenance

436-01	Equipment / Facility Repair	30,000.00
436-90	Service Contracts	45,000.00

Rentals

437-05	Uniforms/Port-o-lets	10,500.00
--------	----------------------	-----------

Other Services and Charges

439-03	Subscription, Dues, Etc.	1,350.00
439-09	MiscelianeouslTax	1,400.00
439-18	Instructor Fees	20,000.00
439-19	Official Referee Fees	1,760.00
439-21	Recreation Eventl Entertainment	15,500.00
439-93	Sales Tax	<u>18,000.00</u>

593,610.00  
3,079,740.00

CITY OF MISHAWAKA 2009  
BUDGET

PARK AND RECREATION NON-REVERTING  
214-50

2009  
Budget

2 SUPPLIES

Operating Supplies

422-1 0	Discs	3,000.00
422-15	Tubes	3,000.00
422-20	Skates	1,000.00
422-25	Identification card supplies	3,000.00

10,000.00

Other Supplies

429-17	Landscaping	16,000.00
--------	-------------	-----------

16,000.00

4 CAPITAL OUTLAYS

Improvements Other than Buildings

442-05	George Wilson Improvement	7,000.00
442-08	Strategic Planning	17,000.00
443-94	Softball Field/Diamond Improve.	8,500.00
443-95	Cart Path Improvements	6,000.00
443-96	Golf Course Impro./Landscaping	7,000.00
443-98	Eberhart Improvements	2,000.00
443-99	"Pool/Rink Improvements	7,000.00

Machinery and Equipment

444-11	Pool/Rink Equipment	5,000.00
444-12	Golf EquipmenUCarts	90,000.00

149,500.00

175,500.00

CITY OF MISHAWAKA PARKS AND RECREATION DEPARTMENT

2009 SALARY RESOLUTION

SECTION 1. The annual salaries for the year beginning January 1, 2009, shall be payable in 26 equal biweekly pay periods beginning January 9, 2009, and certain employees payable four times a year.

	2009 Annualized	2009 BiWkPay (26)
PARK SUPERINTENDENT	\$57,253.00	\$2,202.0385
ASSISTANT PARK SUPERINTENDENT	\$46,778.00	\$1,799.1538
GOLF COURSE SUPERINTENDENT	\$46,077.00	\$1,772.1923
GOLF PRO	\$41,792.00	\$1,607.3846
BATTELL CENTER DIRECTOR	\$40,373.00	\$1,552.8077
POOL/RINK DIRECTOR	\$40,684.00	\$1,564.7692
ASSISTANT GOLF COURSE SUPERINTENDENT	\$39,123.00	\$1,504.7308
LANDSCAPE SUPERVISOR	\$40,482.00	\$1,557.0000
EQUIPMENT FOREMAN	\$36,866.00	\$1,417.9231
LANDSCAPE TECHNICIAN I	\$34,571.00	\$1,329.6538
LANDSCAPE TECHNICIAN II	\$33,796.00	\$1,299.8462
BATTELL BUILDING COORDINATOR	\$31,217.00	\$1,200.6538
OFFICE MANAGER	\$28,953.00	\$1,113.5769
SECRETARY	\$28,554.00	\$1,098.2308
BOARD MEMBER	\$300.00	

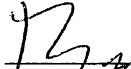
	2009
PARK FOREMAN	\$18.55
CARPENTER	\$17.51
GR 1 OPERATOR	\$16.66
GR 2 OPERATOR	\$15.96
GR 3 OPERATOR	\$15.38
GR 4 OPERATOR	\$14.82
GR 5 LABORER	\$12.79
GR 6 LABORER	\$12.66
POOL TECH I	\$16.66
POOL TECH II	\$15.96
GOLF COURSE TECH I	\$16.66
GOLF COURSE TECH II	\$15.96
SHIFT DIFFERENTIAL/NIGHT BONUS	\$0.60 hour
GROUP LEADER	\$0.60 hour


PART-TIME SEASONAL	\$ 6.55 - \$ 7.50	hour
Lifeguard	\$ 7.00 - \$ 9.00	hour
Water Safety Instructor	\$ 10.00	hour
Assistant Director of Golf	\$ 7.50 - \$ 10.00	hour
Facility Supervisor	\$ 7.50 - \$ 10.00	hour
Eberhart Pro Shop Seasonals	\$ 7.00 - \$ 10.00	hour
Seasonal Landscaper	\$ 6.55 - \$ 8.00	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 30/0 to the Public Employees Retirement Fund for all those employees eligible for participation in the PERF program.

SECTION 4. Passed this 8<sup>th</sup> day of September, 2008

  
President

ATTEST:  
  
\_\_\_\_\_  
Secretary of the Board

CITY OF MISHAWAKA 2009  
BUDGET

LAW ENFORCEMENT CONTINUING EDUCATION 21 0-50	2009 Budget	
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>32,000.00</u>	32,000.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
445-07 Safety Vests	7,000.00	
445-08 Equipment! Furnishings	<u>12,000.00</u>	<u>19,000.00</u>
		76,000.00

CITY OF MISHAWAKA 2009  
BUDGET

MUNICIPAL BOND REDEMPTION  
301-50

2009  
Budget

3 OTHER SERVICES AND CHARGES

Debt Service

438-01	2004 Police Refunding Bond Principal	270,000.00	
	2005 Radio Bond Principal	465,000.00	
	2007 Radio Bond	345,000.00	
	2006 Park Bond	210,000.00	1,290,000.00

438-02	2004 Police Refunding Bond Interest	55,360.00	
	2006 Park Bond Interest	46,489.00	
	2005 Radio Bond Interest	143,435.00	
	2007 Radio Bond Interest	112,093.00	

357,377.00

Other Services and Charges

438-03	Registrar Fees	<u>4,000.00</u>	
--------	----------------	-----------------	--

4,000.00

1,651,377.00

CITY OF MISHAWAKA 2009  
BUDGET

CUMULATIVE CAPITAL DEVELOPMENT 417-50	2009 Budget	
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
436-90 Software Maintenance	125,000.00	
GIS/EMS/NWS/Dispatch/Firehouse		125,000.00
<u>Repairs and Maintenance</u>		
436-01 Building/ Equipment Maintenance	50,000.00	
		50,000.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
445-07 EMS Equipment	50,000.00	
445-08 Law Enforcement Equipment	50,000.00	
445-11 Computer Equipment! Software	100,000.00	
<u>Other Capital Outlays</u>		
449-01 Capital Expenditures	<u>150,000.00</u>	
		<u>350,000.00</u>
		525,000.00
CUMULATIVE FIRE EQUIPMENT FUND		
429-50		
4 CAPITAL OUTLAYS		
<u>Machinery and Equipment</u>		
449-01 Fire Equipment	<u>120,000.00</u>	
		<u>120,000.00</u>
CUMULATIVE SEWER FUND		
432-50		
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-04 Professional Services	<u>250,000.00</u>	
4 CAPITAL OUTLAYS		
<u>Other Capital Outlays</u>		
445-21 Storm/Sanitary Reconstruction	<u>250,000.00</u>	
		<u>500,000.00</u>



CITY OF MISHAWAKA 2009  
BUDGET

COUNTY ECONOMIC DEVELOPMENT INCOME T, 430-50	2009 Budget	
3 OTHER SERVICES AND CHARGES		
<u>Other Services and Charges</u>		
439-25 Downtown Development	12,500.00	
439-26 Project Future	<u>22,000.00</u>	
		34,500.00
4 CAPITAL OUTLAY		
<u>Improvements Other than Buildings</u>		
442-04 Streets, Sewer, Curbs, Sidewalk Improvements	450,000.00	
442-09 Golf Course Drainage	40,000.00	
<u>Machinery and Equipment</u>		
445-02 Street Equipment	100,000.00	
445-09 Police Cars	150,000.00	
445-13 Fire Truck Lease	275,000.00	
445-14 Park Equipment	60,000.00	
<u>Other Capital Outlays</u>		
449-01 Other City Equipment	100,000.00	
		<u>1,175,000.00</u>
		1,209,500.00

CITY OF MISHAWAKA 2009  
BUDGET

FIRE PENSION 702-50	2009 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-02 Secretary Salary	2,700.00	
Pension Board Members		
5 @ 550.00 per yr	2,750.00	
411-05 Pension Benefits	2,481,000.00	
Retired Firefighters		
Eligible Firefighters		
Dependents		
411-07 Death Benefits	<u>36,000.00</u>	
		2,522,450.00
2 SUPPLIES		
<u>Other Supplies</u>		
429-09 Miscellaneous Supplies	<u>500.00</u>	
		500.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-01 Legal Fees	2,500.00	
<u>Communication and Transportation</u>		
432-03 Travel	500.00	
		<u>3,000.00</u>
		<u>2,525,950.00</u>

CITY OF MISHAWAKA 2009  
BUDGET

POLICE PENSION 703-50	2009 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-02 Secretary Salary	3,000.00	
411-05 Pension Benefits Retired Officers Eligible Officers Dependents	1,450,841.00	
411-07 Death Benefits	<u>36,000.00</u>	
		1,489,841.00
2 SUPPLIES		
<u>Other Supplies</u>		
429-09 Miscellaneous Supplies	<u>500.00</u>	
		500.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-01 Legal Fees	2,500.00	
<u>Communication and Transportation</u>		
432-03 Travel	450.00	
		<u>2,950.00</u>
		1,493,291.00

Expenditure Budget Comparison 'General Fund							
Department	2008 Budget	2009 Budget	\$ Change	% Change	% of 2009 General Fund	% of 2009 Total Budget	
Mayor	144,698	145,579	881	0.6%	0.57%	0.36%	
Controller	3,329,665	3,483,977	154,312	4.6%	13.73%	1.64%	
Clerk	140,440	134,701	(5,739)	-4.1%	0.63%	0.33%	
Human Resources	131,970	112,349	(19,621)	-14.9%	0.44%	0.28%	
IT	231,890	226,000	(5,890)	-2.5%	0.89%	0.56%	
Law	118,231	120,147	1,916	1.6%	0.47%	0.30%	
Council	98,081	99,608	1,527	1.6%	0.39%	0.25%	
Engineering	322,294	326,343	4,049	1.3%	1.29%	0.81%	
Code	253,098	252,227	(871)	-0.3%	0.99%	0.63%	
Building	192,498	189,583	(2,915)	-1.5%	0.75%	0.47%	
City Hall	29,080	29,080		0.0%	0.11%	0.07%	
Fire	7,497,606	8,960,027	1,462,421	19.5%	35.32%	22.22%	
Ems	1,539,451	(1,539,451)		-100.0%	0.00%	0.00%	
Police	9,710,307	9,727,893	17,586	0.2%	38.34%	24.13%	
Planning	201,981	201,269	(712)	-0.4%	0.79%	0.50%	
CMP	1,027,380	1,322,549	295,169	28.7%	6.21%	3.28%	
Community Development	37,720		(37,720)	-100.0%	0.00%	0.00%	
Cemetery	20,000	20,000		0.0%	0.08%	0.05%	
Recycling	20,000	20,000		0.0%	0.08%	0.05%	
<b>Fund Totals</b>	<b>25,046,390</b>	<b>25,371,332</b>	<b>324,942</b>	<b>1.3%</b>	<b>100.0%</b>		

Civil City Budget Comparison 'All Appropriated Funds							
Fund	2008 Budget	2009 Budget	\$ Change	% Change	% of 2009 General Fund	% of 2009 Total Budget	
General	25,046,390	25,371,332	324,942	1.3%	62.93%	62.93%	
Park and Recreation	3,079,968	3,079,740	(228)	0.0%		7.64%	
Other Operating Funds							
Law Enforcement Con't Ed	69,000	76,000	7,000	10.1%		0.19%	
Park Non- Reverting	185,000	175,500	(9,500)	-5.1%		0.44%	
Pension Funds							
Fire Pension	2,409,956	2,525,950	115,994	4.8%		6.27%	
Police Pension	1,561,076	1,493,291	(67,785)	-4.3%		3.70%	
MVH Funds							
Local Road & Street	275,000	600,000	325,000	118.2%		1.49%	
Motor Vehicle Highway	3,065,788	2,990,058	(75,730)	-2.5%		7.42%	
Cumulative Sewer	500,000	500,000		0.0%		1.24%	
Local Major Moves	500,000		(500,000)	-100.0%		0.00%	
Capital Fund							
Cum. Cap. Improvement (Cig)				0.0%			
Cum. Cap. Development	620,000	525,000	(95,000)	-15.3%		1.30%	
Cumulative Fire	120,000	120,000		0.0%		0.30%	
CEDI	1,506,500	1,209,500				3.00%	
Internal Service Funds							
Selffunding Insurance				0.0%		0.00%	
Bond & Lease Funds							
Bond	1,413,391	1,651,377	237,986	16.8%		4.10%	
<b>Gross Totals</b>	<b>40,352,069</b>	<b>40,317,748</b>	<b>(34,321)</b>	<b>-0.09%</b>			
Internal Service Charges:							
Operating Transfers:							
<b>Net Totals</b>	<b>40,352,069</b>	<b>40,317,748</b>	<b>(34,321)</b>	<b>-0.09%</b>		<b>100.00%</b>	

Civil City Budget Comparison By Category Appropriated Funds with Adjustments							
Category	2008 Budget	2009 Budget	\$ Change	% Change	% of 2009 General Fund	% of 2009 Total Budget	
100 - Personal Services	29,978,633	30,202,388	223,755	0.7%	74.91%	74.91%	
200 - Suppl'es	1,774,550	2,034,900	260,350	14.7%	6.05%	6.05%	
300 - Other Services & Charges	5,380,886	6,016,960	636,074	11.8%	14.92%	14.92%	
400 • Capital Outlays	3,218,000	2,063,500	(1,154,500)	-35.9%	5.12%	5.12%	
<b>Fund Totals</b>	<b>40,352,069</b>	<b>40,317,748</b>	<b>(34,321)</b>	<b>-0.09%</b>		<b>100.00%</b>	