

CITY OF RUSHVILLE BUDGET

MAYOR 101-001		2013	2014
Salaries	001-110	\$ 66,970.00	\$ 67,900.00
Misc Office Supplies	001-210	\$1,500.00	\$ 1,500.00
Postage	001-320	\$1,000.00	\$ 1,000.00
Telephone	001-321	\$1,700.00	\$ 750.00
Travel	001-322	\$4,000.00	\$ 4,000.00
Educational	001-323	\$2,500.00	\$ 2,500.00
Web Page	001-324	\$5,000.00	\$ 4,000.00
Advertising	001-330	\$500.00	\$ 500.00
Subscriptions	001-331	\$250.00	\$ 300.00
Memberships	001-390	\$850.00	\$ 850.00
Promotional Items	001-391	\$2,500.00	\$ 2,500.00
Mayor's Roundtable	001-392	\$1,000.00	\$ 1,000.00
Software	001-393	\$1,000.00	\$ 1,000.00
Machinery & Equipment	001-440	\$3,250.00	\$ 2,000.00
Technology Labor	001-450	\$2,000.00	\$ 2,500.00
TOTAL MAYOR BUDGET		\$94,020.00	\$ 92,300.00
CLERK-TREASURER 101-002		2013	2014
Salaries	002-110	\$93,400.00	\$ 94,800.00
Stationary & Printing	002-211	\$800.00	\$ 800.00
Misc Supplies	002-212	\$2,000.00	\$ 2,000.00
Repair & Maintenance	002-230	\$300.00	\$ 300.00
Postage	002-320	\$1,200.00	\$ 1,200.00
Telephone	002-321	\$2,200.00	\$ 1,100.00
Travel & Training	002-322	\$1,600.00	\$ 1,600.00
Legal Publications	002-330	\$900.00	\$ 900.00
Legal Documents	002-331	\$500.00	\$ 400.00
Bonds	002-340	\$1,750.00	\$ 1,750.00
Service Contracts	002-360	\$5,100.00	\$ 5,300.00
IMCT Dues	002-390	\$100.00	\$ 150.00
PC Upgrades	002-440	\$750.00	\$ 9,000.00
TOTAL CL-TR BUDGET		\$110,600.00	\$ 119,300.00
COMMON COUNCIL 101-003		2013	2014
Salaries	003-110	\$17,100.00	\$ 17,280.00
Training	003-322	\$2,000.00	\$ 2,000.00
Flag Donation	003-330	\$500.00	\$ 500.00
City Election Expense	003-390	\$0.00	\$ -
Riverside Park Improvements	003-430	\$10,000.00	\$ 12,000.00
TOTAL COUNCIL BUDGET		\$29,600.00	\$ 31,780.00

DEPT OF LAW 101-004		2013	2014
Salaries	004-110	\$1.00	\$ 1.00
Legal Services Contract	004-310	\$30,000.00	\$ 30,000.00
Litigation	004-311	\$7,500.00	\$ 5,000.00
TOTAL DEPT OF LAW BUDGET		\$37,501.00	\$ 35,001.00
POLICE DEPT 101-005		2013	2014
Salaries	005-110	\$653,600.00	\$ 663,000.00
Overtime	005-111	\$9,000.00	\$ 9,000.00
Specialty Pay	005-112	\$4,900.00	\$ 4,900.00
Holiday Pay	005-120	\$18,000.00	\$ 18,000.00
Clothing Allowance	005-121	\$9,900.00	\$ 9,350.00
Perf	005-130	\$110,000.00	\$ 113,000.00
Stationary/Reports	005-210	\$400.00	\$ 400.00
Office Supplies	005-212	\$1,750.00	\$ 1,750.00
Gasoline	005-220	\$28,000.00	\$ 31,000.00
Tires & Wheels	005-222	\$1,750.00	\$ 1,750.00
Household Supplies	005-223	\$900.00	\$ 1,000.00
Garage & Motor	005-230	\$6,500.00	\$ 6,500.00
Equipment Repair & Maintenance	005-233	\$5,300.00	\$ 5,300.00
Firearms, Targets & Ammo	005-240	\$2,000.00	\$ 2,000.00
Equipment & Gear	005-242	\$6,000.00	\$ 6,000.00
Reserve Police Supplies	005-243	\$3,000.00	\$ 3,000.00
Computer Maintenance	005-310	\$7,000.00	\$ 7,000.00
Medical Exams & Drug Testing	005-311	\$750.00	\$ 750.00
Maintenance Contracts	005-313	\$6,000.00	\$ 6,000.00
Janitorial Service	005-314	\$4,500.00	\$ 4,500.00
Postage & UPS	005-320	\$500.00	\$ 500.00
Telephone	005-321	\$9,000.00	\$ 4,500.00
Radio Maintenance	005-324	\$1,500.00	\$ 1,500.00
Printing & Advertising	005-332	\$250.00	\$ 250.00
Law Enforcement Liability	005-342	\$9,000.00	\$ 9,000.00
Electric	005-350	\$13,000.00	\$ 13,000.00
Natural Gas	005-351	\$7,000.00	\$ 7,500.00
Water & Sewage	005-352	\$2,500.00	\$ 2,600.00
Oil Changes	005-361	\$750.00	\$ 750.00
Building Maintenance	005-363	\$4,000.00	\$ 4,000.00
Training	005-390	\$3,500.00	\$ 3,500.00
Police Car	005-450		\$ 15,000.00
TOTAL POLICE BUDGET		\$930,250.00	\$ 956,300.00
TOTAL BEFORE CUTS			

FIRE DEPT BUDGET 101-006		2013	2014
Salaries	006-110	\$602,540.00	\$ 615,000.00
Overtime	006-111	\$34,000.00	\$ 35,000.00
Straight Pay	006-112	\$16,000.00	\$ 17,000.00
On Call Personnel	006-113	\$11,000.00	\$ 23,250.00
Holiday Pay	006-120	\$15,000.00	\$ 15,000.00
Clothing Allowance	006-121	\$8,250.00	\$ 8,250.00
Perf	006-130	\$125,000.00	\$ 128,000.00
Groceries	006-131	\$1,000.00	\$ 1,000.00
Administrative	006-210	\$1,500.00	\$ 1,500.00
Postage	006-211	\$300.00	\$ 300.00
Fuel	006-220	\$7,000.00	\$ 7,350.00
Tires	006-222	\$1,000.00	\$ 1,500.00
Household	006-223	\$2,000.00	\$ 2,000.00
Truck Cleaning	006-224	\$250.00	\$ 250.00
Garage Parts	006-230	\$9,500.00	\$ 11,000.00
Fire Hose	006-231	\$2,000.00	\$ 2,000.00
SCBA Inspection	006-232	\$2,500.00	\$ 2,500.00
Fire Extinguishers	006-233	\$500.00	\$ 500.00
Cascade Air System	006-234	\$900.00	\$ 950.00
Fire Equipment	006-240	\$9,000.00	\$ 9,000.00
Fire Gear Replacement	006-242	\$2,500.00	\$ 5,000.00
EMS Supplies	006-243	\$2,000.00	\$ 2,000.00
Medical Exams	006-310	\$2,500.00	\$ 2,500.00
Telephone	006-320	\$4,135.00	\$ 2,100.00
Radio Repair	006-321	\$1,500.00	\$ 1,500.00
Computer Maintenance	006-332	\$1,000.00	\$ 1,000.00
Electric	006-350	\$6,600.00	\$ 6,600.00
Gas	006-351	\$6,500.00	\$ 6,500.00
Water	006-352	\$3,000.00	\$ 3,200.00
Building Maintenance	006-361	\$4,000.00	\$ 5,000.00
Training & Fire Prevention	006-390	\$4,500.00	\$ 4,500.00
Pest Control	006-392	\$400.00	\$ 400.00
Association Fees & Certification	006-395	\$300.00	\$ 300.00
Software Code Enforcement	006-396	\$1,900.00	\$ 2,000.00
Assistant Chief Vehicle	006-440		\$ 27,000.00
TOTAL FIRE BUDGET		\$890,075.00	\$ 950,950.00
TOTAL FIRE BEFORE CUTS			
SANITATION DEPT BUDGET 101-007		2013	2014
Salaries	007-110	\$119,700.00	\$ 121,200.00
Overtime	007-111	\$4,000.00	\$ 4,000.00
Extra Help	007-112	\$4,000.00	\$ 4,000.00
Fuel	007-220	\$15,000.00	\$ 15,000.00
Oil	007-222	\$400.00	\$ 500.00

Tires/Tubes	007-223	\$1,000.00	\$ 1,000.00
Garage & Motor	007-230	\$3,000.00	\$ 6,000.00
Clothing	007-240	\$2,000.00	\$ 2,000.00
Safety	007-243	\$1,000.00	\$ 1,500.00
Landfill Services	007-310	\$100,000.00	\$ 110,000.00
CDL/Drug Test	007-311	\$300.00	\$ 300.00
Garage Labor	007-360	\$3,500.00	\$ 5,000.00
Packer Payment	007-382	\$25,000.00	\$ 25,000.00
TOTAL		\$278,900.00	\$ 295,500.00
TOTAL BEFORE CUTS			
ECONOMIC DEV BUDGET 101-008		2013	2014
Salaries	008-110	\$4,500.00	\$ 4,500.00
Redevelopment Bond	008-340	\$300.00	\$ 300.00
RCCF Donation	008-392	\$3,000.00	\$ 3,000.00
Senior Citizen Donation	008-393	\$8,000.00	\$ 8,000.00
Boys & Girls Club	008-394	\$3,000.00	\$ 3,000.00
Rush County Victim's Assistance	008-396	\$300.00	\$ 300.00
TOTAL ECON DEV BUDGET		\$19,100.00	\$ 19,100.00
PARK & REC BUDGET 101-009		2013	2014
Salaries	009-110	\$95,200.00	\$ 96,700.00
Overtime	009-111	\$2,500.00	\$ 3,000.00
Summer Help	009-113	\$10,000.00	\$ 15,000.00
Pool Manager	009-115	\$11,000.00	\$ 12,000.00
Pool Staff	009-117	\$27,000.00	\$ 30,000.00
Park Board Secretary	009-119	\$500.00	\$ 500.00
Office Supplies	009-210	\$300.00	\$ 350.00
Computer Software	009-211	\$250.00	\$ 300.00
Gas/Diesel/Motor Oil	009-220	\$9,000.00	\$ 10,500.00
Chlorine Pool Chemicals	009-221	\$3,000.00	\$ 5,000.00
Chemicals/Weed Spray	009-223	\$1,500.00	\$ 1,500.00
Salt	009-224	\$200.00	\$ 500.00
Garage & Motor Parts	009-230	\$2,000.00	\$ 2,500.00
Park Office Repairs	009-231	\$1,000.00	\$ 1,500.00
Equipment/Tools	009-232	\$1,200.00	\$ 1,500.00
Pool Parts	009-233	\$1,000.00	\$ 2,000.00
Tires & Tubes	009-234	\$800.00	\$ 1,000.00
Plumbing & Electric Supplies	009-235	\$1,000.00	\$ 1,500.00
Misc Supplies	009-240	\$3,000.00	\$ 3,000.00
Clothing	009-241	\$1,500.00	\$ 1,500.00
Paint Supplies	009-242	\$900.00	\$ 900.00
Shelter House Upgrades	009-243	\$1,000.00	\$ 1,500.00

Lifeguard Equipment	009-245	\$500.00	\$ 1,200.00
Office Equipment	009-246	\$700.00	\$ 1,200.00
Tree Trimming Service	009-311	\$1,000.00	\$ 1,000.00
Lawn Spray Care	009-312	\$1,500.00	\$ 1,500.00
Park & Rec Phones	009-320	\$2,250.00	\$ 1,125.00
Pool Phones	009-321	\$650.00	\$ 650.00
Newspaper Ads	009-330	\$300.00	\$ 300.00
Master Plan Printing	009-331	\$100.00	\$ 100.00
Signage	009-332	\$200.00	\$ 200.00
Electric	009-340	\$20,000.00	\$ 20,000.00
Heating Gas	009-341	\$7,500.00	\$ 10,000.00
Water & Sewage	009-342	\$9,000.00	\$ 9,000.00
Garage & Motor Parts	009-350	\$1,250.00	\$ 15,000.00
Plumbing & Electric Supplies	009-351	\$700.00	\$ 800.00
Fire Extinguisher Service	009-352	\$200.00	\$ 300.00
Park & Rec Association Dues	009-370	\$150.00	\$ 150.00
Staff Training	009-371	\$700.00	\$ 1,000.00
Flowers/Landscaping	009-410	\$1,200.00	\$ 1,200.00
Picnic Tables & Benches	009-415	\$500.00	\$ 500.00
Mower	009-421		\$ 6,500.00
TOTAL		\$222,250.00	\$ 263,975.00
TOTAL PARK BEFORE CUTS			
BOARD OF WORKS BUDGET 101-011		2013	2014
Salaries	011-110	\$8,650.00	\$ 8,740.00
Intern	011-112	\$8,500.00	\$ 10,000.00
Unemployment Tax	011-120	\$6,000.00	\$ 6,000.00
Perf	011-121	\$100,200.00	\$ 102,700.00
Fica	011-122	\$76,800.00	\$ 78,800.00
Medical Insurance	011-123	\$575,000.00	\$ 650,000.00
Sick Pay	011-124	\$2,000.00	\$ 4,000.00
Employer Improvement Prog	011-130	\$1,000.00	\$ 1,000.00
Office Supplies	011-210	\$1,000.00	\$ 1,000.00
Postage	011-220	\$750.00	\$ 800.00
Copier Maintenance	011-230	\$1,000.00	\$ 2,000.00
Projector/Conferencing	011-231	\$1,500.00	\$ 500.00
Server	011-232	\$9,000.00	\$ 3,000.00
Off Site Back-up (cloud)	011-233	\$4,320.00	\$ 4,500.00
Engineering Services	011-310	\$8,000.00	\$ 15,000.00
Surveying	011-311	\$1,500.00	\$ 5,000.00
Ara Contract	011-312	\$8,300.00	\$ 8,500.00
Drug Testing	011-313	\$2,100.00	\$ 2,100.00
Small Bus Development Ctr	011-315	\$1,500.00	
Financial Serv Contract Reedy	011-316	\$4,000.00	\$ 12,000.00
Winston Terrell Grants	011-317		\$ 18,000.00

Mary Page Grants	011-318		\$ 5,000.00
Technical Upgrade	011-320	\$2,000.00	\$ 2,000.00
GIS	011-321	\$3,000.00	
ASCAP License	011-322	\$350.00	\$ 350.00
Radio Program	011-323		\$ 3,000.00
Promotional	011-330	\$1,000.00	\$ 1,000.00
Technology	011-331	\$22,000.00	\$ 10,000.00
Skpe/Video Conferencing	011-332	\$500.00	\$ 500.00
Audio Video of Council	011-333	\$7,500.00	\$ 2,500.00
Downtown Wireless	011-334	\$2,000.00	\$ 2,000.00
Public Officials Liability	011-340	\$23,000.00	\$ 23,000.00
Vehicle Coverage	011-341	\$32,000.00	\$ 32,000.00
Multi Peril Insurance	011-342	\$28,000.00	\$ 28,000.00
Workers Comp	011-343	\$55,000.00	\$ 63,500.00
Electric	011-350	\$2,800.00	\$ 2,800.00
Gas	011-351	\$1,500.00	\$ 1,500.00
Water	011-352	\$350.00	\$ 350.00
Street Lights	011-353	\$93,000.00	\$ 95,000.00
Traffic Signals	011-354	\$6,800.00	\$ 7,000.00
Janitorial City Hall	011-360	\$3,000.00	\$ 3,000.00
Building Maintenance	011-361	\$5,000.00	\$ 5,000.00
Office Update	011-362	\$3,000.00	\$ 3,000.00
Sales Tax Rentals	011-370	\$200.00	\$ 200.00
IACT Dues	011-390	\$2,500.00	\$ 3,000.00
Matching Funds	011-392	\$10,000.00	\$ 10,000.00
Matching Funds Police	011-393	\$3,000.00	\$ 3,000.00
Matching Funds Park & Rec	011-394	\$1,000.00	\$ 1,000.00
Stellar Community	011-395		\$ 10,000.00
Video Camera	011-396		\$ 1,400.00
NineStar	011-397		\$ 10,000.00
BIS Digital	011-398		\$ 3,900.00
Planning & Annexation	011-432	\$10,000.00	\$ 100,000.00
TOTAL BOARD OF WORKS BUDGET		\$1,139,620.00	\$ 1,366,640.00
TOTAL BD WKS BEFORE CUTS			
ANIMAL CONTROL BUDGET 101-012		2013	2014
Salaries	012-110	\$51,375.00	\$ 52,000.00
Overtime	012-111	\$2,200.00	\$ 2,700.00
Clothing	012-120	\$550.00	\$ 900.00
Gas/Oil	012-210	\$3,350.00	\$ 3,700.00
Household	012-211	\$1,200.00	\$ 1,200.00
Office Supplies	012-212	\$785.00	\$ 900.00
Garage & Motor	012-230	\$1,700.00	\$ 1,985.00
Vet Supplies	012-241	\$1,700.00	\$ 1,875.00
Animal Feed	012-242	\$800.00	\$ 1,200.00

Misc	012-243	\$800.00	\$ 1,000.00
Kitty Litter	012-244	\$400.00	\$ 700.00
Landfill	012-310	\$800.00	\$ 800.00
Vet Services	012-311	\$2,000.00	\$ 2,200.00
Telephone	012-320	\$2,900.00	\$ 1,575.00
Electric	012-250	\$3,150.00	\$ 3,250.00
Gas	012-351	\$3,675.00	\$ 3,675.00
Water	012-352	\$1,650.00	\$ 1,650.00
Building Maintenance	012-360	\$3,500.00	\$ 4,500.00
Insulation	012-430	\$1,000.00	\$ 1,000.00
Isolation Area	012-431	\$1,000.00	\$ 1,000.00
TOTAL ANIMAL CONTROL BUDGET		\$84,535.00	\$ 87,810.00
STORM SEWER BUDGET 101-013		2013	2014
Repair & Maintenance	013-360	\$14,500.00	\$ 16,000.00
Levee Maintenance	013-361	\$8,000.00	\$ 8,000.00
TOTAL STORM SEWER BUDGET		\$22,500.00	\$ 24,000.00
PLANNING & ZONING 101-014			2014
Salaries	014-110		\$ 32,500.00
Specialty Pay	014-111		\$ 1,500.00
Part-Time Employee	014-112		\$ 3,500.00
APC Board	014-113		\$ 6,300.00
BZA Board	014-114		\$ 2,700.00
Office Supplies	014-210		\$ 600.00
Misc	014-211		\$ 200.00
Safety Supplies	014-220		\$ 50.00
Fuel	014-221		\$ 1,500.00
Postage	014-240		\$ 200.00
Code Books	014-241		\$ 350.00
Code Consulting	014-310		\$ 2,500.00
GIS Annual Support	014-311		\$ 3,000.00
GIS Development	014-312		\$ 3,000.00
Attorney Fees	014-313		\$ 10,000.00
Travel	014-320		\$ 200.00
Radio Maintenance	014-321		\$ 100.00
Recording Fees	014-330		\$ 300.00
Vehicle Maintenance	014-361		\$ 500.00
Association Dues	014-390		\$ 100.00
Training	014-391		\$ 1,000.00
Certificates	014-392		\$ 750.00
Software	014-393		\$ 1,623.00
Vehicle	014-440		\$ 7,500.00

TOTAL			\$ 79,973.00
TOTAL GENERAL WITH CUTS		\$ 3,858,951.00	
TOTAL GEN ADVERTISED		\$4,311,326.00	
TOTAL GEN BUDGET BEFORE CUTS			\$ 4,322,629.00
TOTAL AFTER FINAL CUTS			
RAINY DAY FUND BUDGET 110		2013	2014
Technology Equipment & Services	220	50,000.00	\$ 50,000.00
Engineering	310	75,000.00	\$ 61,482.00
Misc.	390	\$50,000.00	\$ -
TOTAL RAINY DAY BUDGET		\$175,000.00	\$ 111,482.00
PARK & REC NR BUDGET 120		2013	2014
Swim Lessons/Pool Parties Salaries	110	\$10,000.00	\$ 10,000.00
Pool Help	111	\$3,000.00	
Concessions	220	\$13,000.00	\$ 13,000.00
Pool Chemicals	221	\$5,000.00	\$ 6,000.00
Lifeguard Equipment	222	\$1,000.00	\$ 2,000.00
Pool Parts	230	\$1,000.00	\$ 5,000.00
Special Events	310	\$5,000.00	\$ 5,000.00
Travel/Training	320	\$2,000.00	\$ 2,000.00
Brochures	330	\$1,000.00	\$ 1,000.00
Playground Equipment/Pool Parts	440	\$28,000.00	\$ 28,000.00
TOTAL P & R NR BUDGET		\$69,000.00	\$ 72,000.00
UNSAFE BLDG BUDGET 130		2013	2014
Postage	210	\$750.00	\$ 750.00
Surveying/Appraisals	310	\$3,000.00	\$ 3,000.00
Demolition	311	\$20,000.00	\$ 20,000.00
Misc	312	\$1,000.00	\$ 1,000.00
TOTAL UNSAFE BUDGET		\$24,750.00	\$ 24,750.00
RFD NR 135		2013	2014
General	310	\$22,000.00	\$ 22,000.00
Equipment & Supplies	390	\$22,000.00	\$ 22,000.00
TOTAL RFD NR		\$44,000.00	\$ 44,000.00

ABANDON VEHICLES BUDGET 140		2013	2014
Wrecker Service	310	\$500.00	\$ 500.00
TOTAL ABAND VEH BUDGET		\$500.00	\$ 500.00
SANITATION NR BUDGET 150		2013	2014
Misc Expenses	390	\$40,000.00	\$ 40,000.00
TOTAL SANITATION NR BUDGET		\$40,000.00	\$ 40,000.00
BOOKER T BUDGET 160		2013	2014
Office Repairs	230	\$3,000.00	\$ 3,000.00
Misc Supplies	240	\$500.00	\$ 1,000.00
Building Upgrade	241	\$10,000.00	\$ 10,000.00
Electric	350	\$3,300.00	\$ 3,400.00
Gas	351	\$6,000.00	\$ 6,000.00
Water	352	\$1,500.00	\$ 1,500.00
TOTAL BOOKER T BUDGET		\$24,300.00	\$ 24,900.00
DEBT PAYMENT 181		2013	2014
Fire Truck Payment	410	\$97,538.00	\$ 96,988.00
TOTAL DEBT PAYMENT		\$97,538.00	\$ 96,988.00
MVH BUDGET 201		2013	2014
Salaries	110	\$256,650.00	\$ 288,170.00
Overtime	111	\$25,000.00	\$ 25,000.00
Extra Help	113	\$8,000.00	\$ 8,000.00
Speciality Pay (6)	115	\$4,250.00	\$ 4,250.00
Office Supplies	210	\$1,000.00	\$ 1,000.00
Fuel	220	\$34,000.00	\$ 34,000.00
Oil	221	\$2,000.00	\$ 2,000.00
Tires & Tubes	222	\$2,000.00	\$ 3,000.00
Household Supplies	223	\$1,000.00	\$ 1,000.00
Garage & Motor	230	\$6,000.00	\$ 8,000.00
Building Maintenance	231	\$4,000.00	\$ 4,000.00
Equipment Parts	232	\$8,000.00	\$ 8,000.00
Sand/Dirt/Salt	240	\$15,000.00	\$ 15,000.00
Traffic Signs	241	\$5,000.00	\$ 5,000.00
Misc Supplies	242	\$2,000.00	\$ 2,000.00
Clothing	243	\$3,500.00	\$ 3,500.00
Mosquito Supplies	246	\$8,300.00	\$ 8,300.00
CDL Exams/Drug Tests	310	\$800.00	\$ 800.00
Excavating	311	\$1,000.00	\$ 1,000.00
Resurfacing	312	\$0.00	\$ -

Curbs & Sidewalks	313	\$5,000.00	\$ 6,000.00
Telephone	320	\$2,000.00	\$ 1,000.00
Radio Repair	321	\$1,000.00	\$ 1,000.00
Travel & Training	322	\$1,000.00	\$ 1,000.00
Printing/Advertising/Postage	340	\$250.00	\$ 250.00
Electric	350	\$7,000.00	\$ 7,000.00
Gas	351	\$5,500.00	\$ 5,500.00
Water & Sewage	352	\$3,000.00	\$ 3,000.00
Garage & Motor Labor	360	\$7,500.00	\$ 10,000.00
Commissioner Dues	390	\$100.00	\$ 100.00
Flatbed Truck	440		\$ 10,000.00
TOTAL MVH BUDGET		\$419,850.00	\$ 466,870.00
TOTAL MVH BEFORE CUTS			
LRS BUDGET 202		2013	2014
Supplies	330	\$20,000.00	\$ 20,000.00
TOTAL LRS BUDGET		\$20,000.00	\$ 20,000.00
LECE BUDGET 211		2013	2014
Misc Supplies	240	\$1,500.00	\$ 1,500.00
Training	310	\$4,000.00	\$ 4,000.00
Travel	320	\$3,000.00	\$ 3,000.00
Educational Materials	330	\$500.00	\$ 500.00
TOTAL LECE BUDGET		\$9,000.00	\$ 9,000.00
FORFEITURE BUDGET 212		2013	2014
Operating Supplies	220	\$500.00	\$ 500.00
Drug & Criminal Investigations	390	\$2,500.00	\$ 2,500.00
TOTAL FORFEITURE BUDGET		\$3,000.00	\$ 3,000.00
K-9 BUDGET 213		2013	2014
Dog Food/Misc	210	\$500.00	\$ 500.00
Police Car	440		\$ 3,000.00
TOTAL K-9 BUDGET		\$500.00	\$ 3,500.00
CUM CAP DEV BUDGET 402		2013	2014
Flatrock River Maintenance	360	\$7,000.00	\$ 10,000.00
Storm Sewer	361	\$15,000.00	\$ 15,000.00
Planning	430	\$15,000.00	\$ 15,000.00
16th Street	431	\$30,000.00	
Infrastructure	431		\$ 55,000.00

TOTAL CUM CAP BUDGET		\$67,000.00	\$ 95,000.00
CEDIT BUDGET 406		2013	2014
Misc	320	\$15,000.00	\$ 15,000.00
Pool Bond	380	\$64,074.00	\$ 60,400.00
16th Street	382	\$143,000.00	\$ -
Infrastructure Inventory	383	\$84,500.00	\$ 83,000.00
Chamber Donation	390	\$500.00	\$ 750.00
ECDC Donation	391	\$65,000.00	\$ 65,000.00
Heart of Rushville Donation	392	\$750.00	\$ 750.00
Small Business Dev Center	394		\$ 1,500.00
Improvements	395		\$ 70,000.00
TOTAL CEDIT BUDGET		\$372,824.00	\$ 296,400.00
TIF BUDGET 408		2013	2014
Professional Services	310	\$15,000.00	\$ 15,000.00
Construction	311	\$5,000.00	\$ 5,000.00
Misc	312	\$30,000.00	\$ 30,000.00
Improvements	313	\$5,000.00	\$ 5,000.00
Loan Repayment	380	\$150,000.00	\$ 150,000.00
TOTAL TIF BUDGET		\$205,000.00	\$ 205,000.00
21ST CENTURY 413		2013	2014
Promotional	390	\$10,000.00	\$ 10,000.00
Beautification & Improvements	391	\$20,000.00	\$ 20,000.00
Misc	392	\$15,000.00	\$ 15,000.00
TOTAL 21ST CENTURY		\$45,000.00	\$ 45,000.00
FIRE PENSION BUDGET 702		2013	2014
Salaries	110	\$131,500.00	\$ 131,500.00
Disability Exams	120	\$3,000.00	\$ 3,000.00
Death Benefits	122	\$27,000.00	\$ 27,000.00
Misc Supplies	210	\$200.00	\$ 200.00
Computer Maintenance	211	\$600.00	\$ 600.00
Pension Secretary Bond	341	\$150.00	\$ 150.00
Pension Trust Fund	380	\$10,000.00	\$ 10,000.00
TOTAL FIRE PENS BUDGET		\$172,450.00	\$ 172,450.00
POLICE PENSION BUDGET 703		2013	2014
Salaries	110	\$223,973.00	\$ 223,775.00
Death Benefits	120	\$36,000.00	\$ 36,000.00

Physicals	121	\$5,000.00	\$ 5,000.00
Supplies	210	\$25.00	\$ 25.00
Pension Secretary Bond	340	\$140.00	\$ 140.00
Pension Trust Fund	380	\$10,000.00	\$ 10,000.00
TOTAL POLICE PENS BUDGET		\$275,138.00	\$ 274,940.00
2013 BUDGET AFTER CUTS		\$5,923,801.00	
2013 ADVERTISED BUDGET		\$6,376,676.00	
2014 BUDGET			\$ 6,328,409.00