

CITY OF RUSHVILLE BUDGET

MAYOR 101-001		2015
Salaries	001-110	\$ 69,000.00
Misc Office Supplies	001-210	\$ 1,500.00
Postage	001-320	\$ 1,000.00
Technology Labor	001-310	\$ 2,500.00
Telephone	001-321	\$ 750.00
Travel	001-322	\$ 4,000.00
Educational	001-323	\$ 2,500.00
Web Page	001-324	\$ 4,000.00
Advertising	001-330	\$ 750.00
Subscriptions	001-331	\$ 300.00
Memberships	001-390	\$ 850.00
Promotional Items	001-391	\$ 2,500.00
Mayor's Roundtable	001-392	\$ 1,000.00
Software	001-393	\$ 1,000.00
Machinery & Equipment	001-441	\$ 2,000.00
TOTAL MAYOR BUDGET		\$ 93,650.00
CLERK-TREASURER 101-002		2015
Salaries	002-110	\$ 98,000.00
Stationary & Printing	002-211	\$ 1,500.00
Misc Supplies	002-212	\$ 2,100.00
Repair & Maintenance	002-230	\$ 450.00
Postage	002-320	\$ 1,400.00
Telephone	002-321	\$ 1,000.00
Travel & Training	002-322	\$ 1,600.00
Legal Publications	002-330	\$ 1,000.00
Legal Documents	002-331	\$ 600.00
Bonds	002-340	\$ 1,800.00
Service Contracts	002-360	\$ 5,300.00
IMCT Dues	002-390	\$ 200.00

PC Upgrades	002-440	\$ 2,500.00
TOTAL CL-TR BUDGET		\$ 117,450.00
COMMON COUNCIL 101-003		2015
Salaries	003-110	\$ 17,800.00
Training	003-322	\$ 2,000.00
Flag Donation	003-330	\$ 500.00
City Election Expense	003-390	\$ 17,000.00
Riverside Park Improvements	003-430	\$ 12,000.00
TOTAL COUNCIL BUDGET		\$ 49,300.00
DEPT OF LAW 101-004		2015
Salaries	004-110	\$ 1.00
Legal Services Contract	004-310	\$ 30,000.00
Litigation/Outside Contract	004-311	\$ 15,000.00
TOTAL DEPT OF LAW BUDGET		\$ 45,001.00
POLICE DEPT 101-005		2015
Salaries	005-110	\$ 650,000.00
Overtime	005-111	\$ 10,000.00
Specialty Pay	005-112	\$ 4,900.00
Holiday Pay	005-120	\$ 18,000.00
Clothing Allowance	005-121	\$ 9,350.00
Perf	005-130	\$ 114,000.00
Stationary/Reports	005-210	\$ 400.00
Office Supplies	005-212	\$ 2,000.00
Gasoline	005-220	\$ 34,000.00
Tires & Wheels	005-222	\$ 1,800.00
Household Supplies	005-223	\$ 1,000.00
Garage & Motor	005-230	\$ 6,500.00

Equipment Repair & Maintenance	005-233	\$ 5,300.00
Firearms, Targets & Ammo	005-240	\$ 3,000.00
Equipment & Gear	005-242	\$ 6,000.00
Reserve Police Supplies	005-243	\$ 3,000.00
DARE	005-245	\$ 1,000.00
Computer & Technology	005-310	\$ 7,000.00
Medical Exams & Drug Testing	005-311	\$ 700.00
Spilman Update	005-312	\$ 20,000.00
Maintenance Contracts	005-313	\$ 6,000.00
Janitorial Service	005-314	\$ 4,500.00
Postage & UPS	005-320	\$ 400.00
Telephone	005-321	\$ 4,000.00
Radio Maintenance	005-324	\$ 1,500.00
Printing & Advertising	005-332	\$ 250.00
Law Enforcement Liability	005-342	\$ 9,000.00
Electric	005-350	\$ 13,000.00
Natural Gas	005-351	\$ 8,000.00
Water & Sewage	005-352	\$ 3,500.00
Oil Changes	005-361	\$ 650.00
Building Maintenance	005-363	\$ 4,000.00
Training	005-390	\$ 3,500.00
Task Force Dues	005-394	\$ 4,000.00
Police Car	005-450	\$ 28,000.00
TOTAL POLICE BUDGET		\$ 988,250.00
FIRE DEPT BUDGET 101-006		2015
Salaries	006-110	\$ 648,000.00
Overtime	006-111	\$ 41,600.00
Straight Pay	006-112	\$ 24,000.00
Holiday Pay	006-120	\$ 16,000.00
Clothing Allowance	006-121	\$ 8,800.00
Perf	006-130	\$ 138,000.00
Groceries	006-131	\$ 1,250.00

Administrative	006-210	\$ 1,500.00
Postage	006-211	\$ 300.00
Fuel	006-220	\$ 7,350.00
Tires	006-222	\$ 4,000.00
Household	006-223	\$ 2,000.00
Truck Cleaning	006-224	\$ 250.00
Garage Parts	006-230	\$ 11,500.00
Fire Hose	006-231	\$ 3,000.00
SCBA Inspection	006-232	\$ 2,750.00
Fire Extinguishers	006-233	\$ 750.00
Cascade Air System	006-234	\$ 1,000.00
Fire Equipment	006-240	\$ 10,000.00
Fire Gear Replacement	006-242	\$ 9,000.00
1st Year Issue Replacement	006-244	\$ 9,200.00
Medical Exams	006-310	\$ 4,500.00
Telephone	006-320	\$ 2,100.00
Radio Repair	006-321	\$ 1,500.00
Computer Maintenance	006-332	\$ 1,500.00
Electric	006-350	\$ 6,600.00
Gas	006-351	\$ 6,500.00
Water	006-352	\$ 4,000.00
Building Maintenance	006-361	\$ 15,000.00
Training & Fire Prevention	006-390	\$ 5,000.00
Pest Control	006-392	\$ 500.00
Association Fees & Certification	006-395	\$ 300.00
Software Code Enforcement	006-396	\$ 2,500.00
Assistant Chief Vehicle	006-440	\$ 27,000.00
TOTAL FIRE BUDGET		\$ 1,017,250.00
SANITATION DEPT BUDGET 101-007		2015
Salaries	007-110	\$ 128,000.00
Overtime	007-111	\$ 6,000.00
Extra Help	007-112	\$ 6,000.00

Fuel	007-220	\$ 20,000.00
Oil	007-222	\$ 1,000.00
Tires/Tubes	007-223	\$ 2,500.00
Garage & Motor	007-230	\$ 6,000.00
Uniforms	007-240	\$ 3,000.00
Safety	007-243	\$ 3,000.00
Landfill Services	007-310	\$ 110,000.00
CDL/Drug Test	007-311	\$ 500.00
Garage Labor	007-360	\$ 8,000.00
Packer Payment	007-382	\$ 25,000.00
TOTAL		\$ 319,000.00
ECONOMIC DEV BUDGET 101-008		2015
Salaries	008-110	\$ 4,500.00
Redevelopment Bond	008-340	\$ 300.00
Port Authority Bond	008-341	\$ 300.00
RCCF Donation	008-392	\$ 3,000.00
Senior Citizen Donation	008-393	\$ 8,000.00
Boys & Girls Club	008-394	\$ 3,000.00
Rush County Victim's Assistance	008-396	\$ 500.00
Hoosier Youth Challenge	008-397	\$ 500.00
TOTAL ECON DEV BUDGET		\$ 20,100.00
PARK & REC BUDGET 101-009		2015
Salaries	009-110	\$ 99,000.00
Overtime	009-111	\$ 3,000.00
Summer Help	009-113	\$ 18,000.00
Park Board Secretary	009-119	\$ 550.00
Office Supplies	009-210	\$ 250.00
Computer Software	009-211	\$ 200.00
Gas/Diesel/Motor Oil	009-220	\$ 12,000.00
Chemicals/Weed Spray	009-223	\$ 1,500.00

Salt	009-224	\$ 500.00
Garage & Motor Parts	009-230	\$ 3,000.00
Park Office Repairs	009-231	\$ 1,500.00
Equipment/Tools	009-232	\$ 1,500.00
Tires & Tubes	009-234	\$ 1,250.00
Plumbing & Electric Supplies	009-235	\$ 1,000.00
Misc Supplies	009-240	\$ 2,000.00
Clothing	009-241	\$ 1,700.00
Paint Supplies	009-242	\$ 1,000.00
Shelter House Upgrades	009-243	\$ 1,500.00
Special Clothing	009-244	\$ 1,500.00
Office Equipment	009-246	\$ 1,000.00
Tree Trimming Service	009-311	\$ 1,000.00
Lawn Spray Care	009-312	\$ 1,500.00
Park & Rec Phones	009-320	\$ 1,000.00
Newspaper Ads	009-330	\$ 300.00
Master Plan Printing	009-331	\$ 400.00
Signage	009-332	\$ 300.00
Electric	009-340	\$ 15,000.00
Heating Gas	009-341	\$ 8,000.00
Water & Sewage	009-342	\$ 6,000.00
Garage & Motor Parts-Labor	009-350	\$ 1,500.00
Plumbing & Electric Supplies-Labor	009-351	\$ 750.00
Fire Extinguisher Service	009-352	\$ 300.00
Park & Rec Association Dues	009-370	\$ 150.00
Staff Training	009-371	\$ 500.00
Flowers/Landscaping	009-410	\$ 1,500.00
Picnic Tables & Benches	009-415	\$ 750.00
TOTAL		\$ 190,900.00
POOL BUDGET 101-015		2015
Pool Manager	015-110	\$ 12,000.00
Pool Staff	015-111	\$ 32,000.00
Office Supplies	015-210	\$ 100.00

Computer Software	015-211	\$ 100.00
Chlorine Pool Chemicals	015-220	\$ 5,000.00
Equipment/Tools	015-230	\$ 500.00
Pool Parts	015-231	\$ 3,000.00
Plumbing & Electric Supplies	015-232	\$ 500.00
Misc Supplies	015-240	\$ 1,500.00
Clothing	015-241	\$ 1,500.00
Lifeguard Equipment	015-242	\$ 1,250.00
Office Equipment	015-243	\$ 500.00
Pool Phones	015-320	\$ 650.00
Electric	015-340	\$ 12,000.00
Heating Gas	015-341	\$ 4,000.00
Water & Sewage	015-342	\$ 4,000.00
Plumbing & Electric Supplies	015-350	\$ 250.00
Staff Training	015-370	\$ 500.00
Pool Maintenance		\$ -
Building Maintenance		\$ -
TOTAL		\$ 79,350.00
BOARD OF WORKS BUDGET 101-011		2015
Salaries	011-110	\$ 9,000.00
Intern	011-112	\$ 10,000.00
Unemployment Tax	011-120	\$ 7,000.00
Perf	011-121	\$ 105,000.00
Fica	011-122	\$ 95,000.00
Medical Insurance	011-123	\$ 682,500.00
Sick Pay	011-124	\$ 6,000.00
Employer Improvement Prog	011-130	\$ 1,000.00
Office Supplies	011-210	\$ 1,000.00
Postage	011-220	\$ 1,000.00
Copier Maintenance	011-230	\$ 2,500.00
Projector/Conferencing	011-231	\$ 500.00
Server	011-232	\$ 3,000.00

Off Site Back-up (cloud)	011-233	\$ 4,500.00
Engineering Services	011-310	\$ 13,500.00
Surveying	011-311	\$ 5,000.00
Ara Contract	011-312	\$ 8,500.00
Drug Testing	011-313	\$ 2,100.00
American Legal	011-315	\$ 3,000.00
Financial Serv Contract Reedy	011-316	\$ 24,000.00
Consultants	001-319	\$ 10,000.00
Fixed Assets Update	011-317	\$ 5,000.00
Private Grant writing	011-318	\$ 5,000.00
Technical Upgrade	011-320	\$ 2,000.00
Radio Program	011-323	\$ 3,000.00
Promotional	011-330	\$ 1,000.00
Technology	011-331	\$ 5,000.00
Skpe/Video Conferencing	011-332	\$ 500.00
Audio Video of Council	011-333	\$ 2,500.00
Downtown Wireless	011-334	\$ 5,000.00
City-wide Camera System (Parks)	011-335	\$ 17,500.00
Public Officials Liability	011-340	\$ 25,000.00
Vehicle Coverage	011-341	\$ 36,000.00
Multi Peril Insurance	011-342	\$ 30,000.00
Workers Comp	011-343	\$ 64,500.00
Electric	011-350	\$ 3,200.00
Gas	011-351	\$ 1,500.00
Water	011-352	\$ 600.00
Street Lights	011-353	\$ 105,000.00
Traffic Signals	011-354	\$ 8,800.00
Janitorial City Hall	011-360	\$ 3,000.00
Building Maintenance	011-361	\$ 5,000.00
Office Update	011-362	\$ 5,000.00
Sales Tax Rentals	011-370	\$ 800.00
IACD Dues	011-390	\$ 3,300.00
Matching Funds	011-392	\$ 25,000.00
Matching Funds Police	011-393	\$ 3,000.00

Matching Funds Park & Rec	011-394	\$ 5,000.00
Stellar Community	011-395	\$ 10,000.00
Video Camera	011-396	\$ 1,000.00
NineStar	011-397	\$ 10,000.00
BIS Digital	011-398	\$ 3,900.00
Misc. Planning	011-431	\$ 100,000.00
TOTAL BOARD OF WORKS BUDGET		\$ 1,490,200.00
ANIMAL CONTROL BUDGET 101-012		2015
Salaries	012-110	\$ 53,000.00
Overtime	012-111	\$ 2,700.00
Clothing	012-120	\$ 1,300.00
Gas/Oil	012-210	\$ 4,000.00
Household	012-211	\$ 1,200.00
Office Supplies	012-212	\$ 1,000.00
Garage & Motor	012-230	\$ 2,000.00
Vet Supplies	012-241	\$ 2,000.00
Animal Feed	012-242	\$ 1,400.00
Misc	012-243	\$ 1,000.00
Kitty Litter	012-244	\$ 1,000.00
Landfill	012-310	\$ 1,000.00
Vet Services	012-311	\$ 2,500.00
Telephone	012-320	\$ 2,000.00
Electric	012-250	\$ 2,000.00
Gas	012-351	\$ 3,800.00
Water	012-352	\$ 2,000.00
Building Maintenance	012-360	\$ 4,500.00
Insulation	012-430	\$ 1,000.00
Isolation Area	012-431	\$ 1,500.00
TOTAL ANIMAL CONTROL BUDGET		\$ 90,900.00
STORM SEWER BUDGET 101-013		2015

Repair & Maintenance	013-360	\$ 20,000.00
Levee Maintenance	013-361	\$ 8,000.00
TOTAL STORM SEWER BUDGET		\$ 28,000.00
PLANNING & ZONING 101-014		2015
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		

TOTAL GEN ADVERTISED		
TOTAL GEN BUDGET BEFORE CUTS		\$ 4,627,781.00
TOTAL AFTER FINAL CUTS		\$ 4,609,324.00
RAINY DAY FUND BUDGET 110		2015
Technology Equipment & Services	220	\$ 50,000.00
Engineering	310	\$ 75,000.00
Misc.	390	\$ 50,000.00
TOTAL RAINY DAY BUDGET		\$ 175,000.00
PARK & REC NR BUDGET 120		2015
Pool Related		
Swim Lessons/Pool Parties Salaries	110	\$ 8,000.00
Concessions	220	\$ 13,000.00
Pool Chemicals	221	\$ 6,000.00
Lifeguard Equipment	222	\$ 2,000.00
Pool Parts	230	\$ 4,000.00
Parks Department		
Special Events	310	\$ 4,000.00
Travel/Training	320	\$ 1,000.00
Brochures	330	\$ 1,000.00
Sales Tax Pool & Park	380	\$ 1,700.00
Playground Equipment/Pool Parts	440	\$ 15,000.00
TOTAL P & R NR BUDGET		\$ 55,700.00
UNSAFE BLDG BUDGET 130		2015
Postage	210	\$ 750.00
Surveying/Appraisals	310	\$ 3,000.00
Demolition	311	\$ 30,000.00
Misc	312	\$ 2,000.00
Recording & Advertising Fees	320	\$ 2,500.00

Legal		\$ 15,000.00
TOTAL UNSAFE BUDGET		\$ 53,250.00
RFD NR 135		2015
General	310	\$ 19,750.00
Taxes	351	\$ 1,500.00
Equipment & Supplies	390	\$ 19,750.00
TOTAL RFD NR		\$ 41,000.00
EMS NR 136		2015
Speciality Pay	112	\$ 14,200.00
On-Call Pay	113	\$ 24,720.00
EMS Manager	114	\$ 800.00
Administrative	220	\$ 1,000.00
BLS Materials	230	\$ 5,000.00
Oxygen	231	\$ 3,600.00
Fuel	232	\$ 2,500.00
Medical Director	310	\$ 2,000.00
Cell Phone	320	\$ 1,100.00
Auto & Medical Insurance	340	\$ 1,700.00
Motor Parts & Labor	360	\$ 7,000.00
Training	390	\$ 5,000.00
Ambulance Lease	440	\$ 37,032.00
Ambulance Cot Lease	441	\$ 6,400.00
TOTAL		\$ 112,052.00
ABANDON VEHICLES BUDGET 140		2015
Wrecker Service	310	\$ 1,000.00
TOTAL ABAND VEH BUDGET		\$ 1,000.00

SANITATION NR BUDGET 150		2015
Misc Expenses	390	\$ 40,000.00
TOTAL SANITATION NR BUDGET		\$ 40,000.00
BOOKER T BUDGET 160		2015
Office Repairs	230	\$ 2,000.00
Misc Supplies	240	\$ 1,000.00
Building Upgrade	241	\$ 5,000.00
Electric	350	\$ 3,400.00
Gas	351	\$ 6,000.00
Water	352	\$ 1,500.00
TOTAL BOOKER T BUDGET		\$ 18,900.00
DEBT PAYMENT 181		2015
Fire Truck Payment	410	\$ 95,815.00
TOTAL DEBT PAYMENT		\$ 95,815.00
MVH BUDGET 201		2015
Salaries	110	\$ 288,000.00
Overtime	111	\$ 25,000.00
Extra Help	113	\$ 10,000.00
Speciality Pay (6)	115	\$ 5,000.00
Office Supplies	210	\$ 1,200.00
Fuel	220	\$ 38,000.00
Oil	221	\$ 2,500.00
Tires & Tubes	222	\$ 3,500.00
Household Supplies	223	\$ 1,500.00
Garage & Motor	230	\$ 8,000.00
Building Maintenance	231	\$ 5,000.00
Equipment Parts	232	\$ 10,000.00

Sand/Dirt/Salt	240	\$	15,000.00
Traffic Signs	241	\$	5,000.00
Misc Supplies	242	\$	2,000.00
Clothing/Uniforms	243	\$	6,500.00
Mosquito Supplies	246	\$	8,000.00
CDL Exams/Drug Tests	310	\$	800.00
Excavating	311	\$	1,000.00
Resurfacing	312	\$	100,000.00
Curbs & Sidewalks	313	\$	6,000.00
Telephone	320	\$	1,000.00
Radio Repair	321	\$	1,000.00
Travel & Training	322	\$	2,000.00
Printing/Advertising/Postage	340	\$	250.00
Electric	350	\$	7,500.00
Gas	351	\$	6,000.00
Water & Sewage	352	\$	3,600.00
Garage & Motor Labor	360	\$	10,000.00
Commissioner Dues	390	\$	100.00
Dump Truck	440	\$	20,000.00
TOTAL MVH BUDGET		\$	593,450.00
LRS BUDGET 202			2015
Supplies-Bituminus	330	\$	20,000.00
TOTAL LRS BUDGET		\$	20,000.00
LECE BUDGET 211			2015
Misc Supplies	240	\$	1,500.00
Training	310	\$	4,000.00
Travel	320	\$	3,000.00
Educational Materials	330	\$	500.00
TOTAL LECE BUDGET		\$	9,000.00

FORFEITURE BUDGET 212		2015
Operating Supplies	220	\$ 500.00
Drug & Criminal Investigations	390	\$ 2,500.00
TOTAL FORFEITURE BUDGET		\$ 3,000.00
K-9 BUDGET 213		2015
Dog Food/Misc	210	\$ 1,000.00
Vet Services	310	\$ 1,000.00
Police Car	440	\$ 1,000.00
TOTAL K-9 BUDGET		\$ 3,000.00
CUM CAP DEV BUDGET 402		2015
Flatrock River Maintenance	360	\$ 10,000.00
Storm Sewer	361	\$ 15,000.00
Planning	430	\$ 15,000.00
Infrastructure	431	\$ 55,000.00
TOTAL CUM CAP BUDGET		\$ 95,000.00
CEDIT BUDGET 406		2015
Misc	320	\$ 15,000.00
Pool Maintenance	380	\$ 50,000.00
Infrastructure Inventory	383	\$ 83,000.00
Redevelopment	384	\$ 15,000.00
Chamber Donation	390	\$ 1,000.00
ECDC Donation	391	\$ 65,000.00
Heart of Rushville Donation	392	\$ 750.00
Small Business Dev Center	394	\$ 1,500.00
Improvements	395	\$ 65,000.00
TOTAL CEDIT BUDGET		\$ 296,250.00

TIF BUDGET 408		2015
Professional Services	310	\$ 15,000.00
Construction	311	\$ 5,000.00
Misc	312	\$ 30,000.00
Improvements	313	\$ 5,000.00
Loan Repayment	380	\$ 130,000.00
TOTAL TIF BUDGET		\$ 185,000.00
21ST CENTURY 413		2015
Promotional	390	\$ 10,000.00
Beautification & Improvements	391	\$ 20,000.00
Misc	392	\$ 15,000.00
Pilot Projects		\$ 235,000.00
TOTAL 21ST CENTURY		\$ 280,000.00
FIRE PENSION BUDGET 702		2015
Salaries	110	\$ 131,500.00
Disability Exams	120	\$ 3,000.00
Death Benefits	122	\$ 27,000.00
Misc Supplies	210	\$ 200.00
Computer Maintenance	211	\$ 600.00
Pension Secretary Bond	341	\$ 150.00
Pension Trust Fund	380	\$ 10,000.00
TOTAL FIRE PENS BUDGET		\$ 172,450.00
POLICE PENSION BUDGET 703		2015
Salaries	110	\$ 223,775.00
Death Benefits	120	\$ 36,000.00
Physicals	121	\$ 5,000.00
Supplies	210	\$ 25.00

Pension Secretary Bond	340	\$ 140.00
Pension Trust Fund	380	\$ 10,000.00
TOTAL POLICE PENS BUDGET		\$ 274,940.00
2013 BUDGET AFTER CUTS		
2013 ADVERTISED BUDGET		
2014 BUDGET		\$ 7,157,703.00
TOTAL AFTER CUTS		\$ 7,134,131.00