

CITY OF RUSHVILLE 2015 BUDGET								
MAYOR 101-001		2015						
Salaries	001-110	\$ 69,000.00						
Misc Office Supplies	001-210	\$ 1,500.00						
Technology Labor	001-310	\$ 2,500.00						
Postage	001-320	\$ 1,000.00						
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 [1]
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						
BD OF WKS 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					
Fixed Assets Update	011-317	\$ 5,000.00					
Private Grant writing	011-318	\$ 5,000.00					
Consultants	001-319	\$ 10,000.00					
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					
Skype/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 [2]					
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 [3]					
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	012-350	\$ 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					
POOL BUDGET 101-015		\$ 2,015.00					
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	015-410	\$ -					
Building Maintenance	015-411	\$ -					
TOTAL		\$ 79,350.00					
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	\$ 47,052.00					
TOTAL RAINY DAY BUDGET		\$ 172,052.00					
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					

[4]

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	321	\$ 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						
On-Call Pay	110	\$ 24,720.00						
Speciality Pay	112	\$ 14,200.00						
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 [5]							
Ambulance Cot Lease	441	\$ 6,400.00 [6]							
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	\$ 95,813.00							
TOTAL DEBT PAYMENT		\$ 95,813.00							
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 CREDIT 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	393	\$ 235,000.00 [7]							
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					
2015 BUDGET		\$ 7,157,703.00					
TOTAL AFTER CUTS		\$ 7,131,181.00					

SBDC Grant	12500	
MAP-21 Trails		
Cherry Street		
Levee Trail		
Downtown Enhancement		
Stellar		
Indiana Dept. of Health Trails		

CSX	9000
INDOT Rail	25000
Harvey	31000
Tax Certification	xxxx
Felts Inventory	
Mowing Liens	

Campaign Quarters Incentives		
Scanning paperwork		
Hanging Baskets		

[1] admin:

Poligon-Pavilion Riverside Park-city portion=foundation and slab work.

[2] admin:

Includes ICOM dues

.

[3] admin:

60" TV Lobby-video loop.

[4] admin:

Building Maint..

[5] admin:

5 year lease.

[6] admin:

5 year lease?.

[7] admin:

\$115,000 Water

\$120,000 Sewer.