

CITY OF RUSHVILLE 2016 BUDGET ROUGH DRAFT								
MAYOR 101-001		2015		2016				
Salaries	001-110	\$ 69,000.00		\$ 115,000.00	45000		\$ 45,376.11	
Misc Office Supplies	001-210	\$ 1,500.00		\$ 1,500.00				
Technology Labor	001-310	\$ 2,500.00		\$ 2,500.00				
Postage	001-320	\$ 1,000.00		\$ 1,000.00				
Telephone	001-321	\$ 750.00		\$ 750.00				
Travel	001-322	\$ 4,000.00		\$ 4,000.00				
Educational	001-323	\$ 2,500.00		\$ 2,500.00				
Web Page	001-324	\$ 4,000.00		\$ 4,000.00 [1]	Need an upgrade?			
Advertising	001-330	\$ 750.00		\$ 1,000.00				
Subscriptions	001-331	\$ 300.00		\$ 400.00				
Memberships	001-390	\$ 850.00		\$ 850.00				
Promotional Items	001-391	\$ 2,500.00		\$ 3,000.00				
Mayor's Roundtable	001-392	\$ 1,000.00		\$ 1,000.00				
Software	001-393	\$ 1,000.00		\$ 2,000.00				
Machinery & Equipment	001-441	\$ 2,000.00		\$ 3,000.00				
TOTAL MAYOR BUDGET		\$ 93,650.00		\$ 142,500.00				
CLERK-TREASURER 101-002		2015		2016				
Salaries	002-110	\$ 98,000.00		\$ 103,000.00				
Stationary & Printing	002-211	\$ 1,500.00		\$ 1,100.00				
Misc Supplies	002-212	\$ 2,100.00		\$ 3,000.00				
Repair & Maintenance	002-230	\$ 450.00		\$ 500.00				
Postage	002-320	\$ 1,400.00		\$ 2,000.00				
Telephone	002-321	\$ 1,000.00		\$ -				
Travel & Training	002-322	\$ 1,600.00		\$ 1,600.00				
Legal Publications	002-330	\$ 1,000.00		\$ 1,000.00				
Legal Documents	002-331	\$ 600.00		\$ 600.00				
Bonds	002-340	\$ 1,800.00		\$ 3,000.00				
Service Contracts	002-360	\$ 5,300.00		\$ 5,300.00				
IMCT Dues	002-390	\$ 200.00		\$ 200.00				
PC Upgrades	002-440	\$ 2,500.00		\$ 4,000.00				

TOTAL CL-TR BUDGET		\$ 117,450.00		\$ 125,300.00					
COMMON COUNCIL 101-003		2015		2016					
Salaries	003-110	\$ 17,800.00		\$ 18,440.00					
Training	003-322	\$ 2,000.00		\$ 2,000.00					
Flag Donation	003-330	\$ 500.00		\$ 500.00					
City Election Expense	003-390	\$ 17,000.00		\$ -					
Riverside Park Improvements	003-430	\$ 12,000.00 [2]		\$ 12,000.00 [3]					
TOTAL COUNCIL BUDGET		\$ 49,300.00		\$ 32,940.00					
DEPT OF LAW 101-004		2015		2016					
Salaries	004-110	\$ 1.00		\$ 1.00					
Legal Services Contract	004-310	\$ 30,000.00		\$ 40,000.00		We need to have a more targeted			
Litigation/Outside Contract	004-311	\$ 15,000.00		\$ 15,000.00		and controlled system			
TOTAL DEPT OF LAW BUDGET		\$ 45,001.00		\$ 55,001.00		Base fee definition			
POLICE DEPT 101-005		2015		2016					
Salaries	005-110	\$ 650,000.00		\$ 676,500.00			Performance, maint. or mentioned item		
Overtime	005-111	\$ 10,000.00		\$ 10,000.00			Roof		
Specialty Pay	005-112	\$ 4,900.00		\$ 4,900.00			Warrant Service Team plates-bullet pro		
Holiday Pay	005-120	\$ 18,000.00		\$ 18,000.00			Windows		
Clothing Allowance	005-121	\$ 9,350.00		\$ 9,350.00			Body Cameras		
Perf	005-130	\$ 114,000.00		\$ 118,000.00					
Stationary/Reports	005-210	\$ 400.00		\$ 500.00			Talk about board of works		
Office Supplies	005-212	\$ 2,000.00		\$ 2,000.00					
Gasoline	005-220	\$ 34,000.00		\$ 36,000.00					
Tires & Wheels	005-222	\$ 1,800.00		\$ 2,300.00					
Household Supplies	005-223	\$ 1,000.00		\$ 1,200.00					
Garage & Motor	005-230	\$ 6,500.00		\$ 7,000.00					
Equipment Repair & Maintenance	005-233	\$ 5,300.00		\$ 5,300.00					
Firearms, Targets & Ammo	005-240	\$ 3,000.00		\$ 4,000.00					
Equipment & Gear	005-242	\$ 6,000.00		\$ 6,000.00					

Reserve Police Supplies	005-243	\$ 3,000.00		\$ 3,000.00				
DARE	005-245	\$ 1,000.00		\$ 1,000.00				
Computer & Technology	005-310	\$ 7,000.00		\$ 7,000.00				
Medical Exams & Drug Testing	005-311	\$ 700.00		\$ 700.00				
Radio Replacement Program	005-312	\$ 20,000.00		\$ 20,000.00				
Maintenance Contracts	005-313	\$ 6,000.00		\$ 7,000.00				
Janitorial Service	005-314	\$ 4,500.00		\$ 4,500.00				
Postage & UPS	005-320	\$ 400.00		\$ 400.00				
Telephone	005-321	\$ 4,000.00		\$ 4,500.00				
Radio Maintenance	005-324	\$ 1,500.00		\$ 1,750.00				
Printing & Advertising	005-332	\$ 250.00		\$ 300.00				
Public Relations/Promotional	005-333	\$ -		\$ 500.00	new			
Law Enforcement Liability	005-342	\$ 9,000.00		\$ 9,000.00				
Electric	005-350	\$ 13,000.00		\$ 14,000.00				
Natural Gas	005-351	\$ 8,000.00		\$ 8,500.00				
Water & Sewage	005-352	\$ 3,500.00		\$ 3,600.00				
Oil Changes	005-361	\$ 650.00		\$ 700.00				
Building Maintenance	005-363	\$ 4,000.00		\$ 4,000.00				
Training	005-390	\$ 3,500.00		\$ 4,000.00				
Drug & Criminal Investigations	005-394	\$ 4,000.00		\$ 5,000.00				
Police Car	005-450	\$ 28,000.00		\$ 30,000.00				
Police Video Camera System				\$ 5,400.00				
TOTAL POLICE BUDGET		\$ 988,250.00		\$ 1,037,916.00				
FIRE DEPT BUDGET 101-006			2015	2016			\$ 668,500.00	
Salaries	006-110	\$ 648,000.00		\$ 713,000.00	1 NEW Fire Fighter-See attached spreadsheet			
Overtime	006-111	\$ 41,600.00		\$ 41,600.00	I and BW would like to look at hybrid system			
Straight Pay	006-112	\$ 24,000.00		\$ 24,000.00				
Holiday Pay	006-120	\$ 16,000.00		\$ 16,000.00			Specialty Pay (5) x \$700	
Clothing Allowance	006-121	\$ 8,800.00		\$ 9,800.00			Above and beyond min. requirements	
Perf	006-130	\$ 138,000.00		\$ 150,000.00				
Groceries	006-131	\$ 1,250.00		\$ 1,500.00				
Administrative	006-210	\$ 1,500.00		\$ 1,500.00				
Postage	006-211	\$ 300.00		\$ 350.00				

Fuel	006-220	\$ 7,350.00		\$ 7,500.00					
Tires	006-222	\$ 4,000.00		\$ 6,000.00					
Household	006-223	\$ 2,000.00		\$ 2,400.00					
Truck Cleaning	006-224	\$ 250.00		\$ 500.00					
Garage Parts	006-230	\$ 11,500.00		\$ 11,500.00					
Fire Hose	006-231	\$ 3,000.00		\$ 5,500.00	(3)-5" Sections 100' hose failed-Hose tester (\$2500)				
SCBA Inspection	006-232	\$ 2,750.00		\$ 9,050.00 [4]					
Fire Extinguishers	006-233	\$ 750.00		\$ 800.00					
Cascade Air System	006-234	\$ 1,000.00		\$ 1,000.00					
Fire Equipment	006-240	\$ 10,000.00		\$ 10,000.00 [5]					
Fire Gear Replacement	006-242	\$ 9,000.00		\$ 8,000.00					
1st Year Issue Replacement	006-244	\$ 9,200.00		\$ 9,200.00					
Medical Exams	006-310	\$ 4,500.00		\$ 5,700.00					
Telephone	006-320	\$ 2,100.00		\$ 2,100.00					
Radio Repair/Replacement	006-321	\$ 1,500.00		\$ 23,500.00 [6]	Need to coordinate this				
Computer Maintenance	006-332	\$ 1,500.00		\$ 1,750.00	effort w/Police/EMA/Sheriff				
Electric	006-350	\$ 6,600.00		\$ 7,000.00					
Gas	006-351	\$ 6,500.00		\$ 6,500.00					
Water	006-352	\$ 4,000.00		\$ 4,000.00					
Building Maintenance	006-361	\$ 15,000.00		\$ 67,500.00 [7]	Insurance \$				
Training & Fire Prevention	006-390	\$ 5,000.00		\$ 5,000.00					
Pest Control	006-392	\$ 500.00		\$ 500.00					
Association Fees & Certification	006-395	\$ 300.00		\$ 300.00					
Software Code Enforcement	006-396	\$ 2,500.00		\$ 2,500.00	Needs to be moved to code enforcement				
Vehicle Update	006-440	\$ 27,000.00		\$ -					
TOTAL FIRE BUDGET		\$ 1,017,250.00		\$ 1,155,550.00					
SANITATION DEPT BUDGET 101-007		2015		2016					
Salaries	007-110	\$ 128,000.00		\$ 193,070.00	Rains & Crabtree added				
Overtime	007-111	\$ 6,000.00		\$ 10,000.00	3000 parks				
Extra Help	007-112	\$ 6,000.00		\$ 14,000.00	8000 parks				
Fuel	007-220	\$ 20,000.00		\$ 25,000.00	5000 parks				
Oil	007-222	\$ 1,000.00		\$ 1,500.00	500 parks				
Tires/Tubes	007-223	\$ 2,500.00		\$ 2,500.00					

Garage & Motor	007-230	\$ 6,000.00		\$ 10,000.00	3000 parks			
Uniforms	007-240	\$ 3,000.00		\$ 5,000.00	1700 parks			
Safety	007-243	\$ 3,000.00		\$ 4,500.00	Shoes and air masks \$1500			
Landfill Services	007-310	\$ 110,000.00		\$ 120,000.00				
CDL/Drug Test	007-311	\$ 500.00		\$ 500.00				
Garage Labor	007-360	\$ 8,000.00		\$ 11,000.00	1500 Parks			
Packer Payment	007-382	\$ 25,000.00 [9]						
Excavator/Small Dozer				\$ 25,000.00 [10]	Trails, trees, houses			
TOTAL		\$ 319,000.00		\$ 422,070.00				
ECONOMIC DEV BUDGET 101-008			2015	2016				
Salaries	008-110	\$ 4,500.00		\$ 5,000.00				
Redevelopment Bond	008-340	\$ 300.00		\$ 300.00				
Port Authority Bond	008-341	\$ 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	\$ 500.00		\$ 500.00				
Hoosier Youth Challenge	008-397	\$ 500.00		\$ -				
TOTAL ECON DEV BUDGET		\$ 20,100.00		\$ 20,100.00				
PARK & REC BUDGET 101-009			2015	2016				
Salaries	009-110	\$ 99,000.00		\$ 40,000.00				
Overtime	009-111	\$ 3,000.00		\$ -				
Summer Help	009-113	\$ 18,000.00		\$ -				
Park Board Secretary	009-119	\$ 550.00		\$ 550.00				
Office Supplies	009-210	\$ 250.00		\$ 500.00				
Computer Software	009-211	\$ 200.00		\$ 500.00				
Gas/Diesel/Motor Oil	009-220	\$ 12,000.00		\$ 4,000.00				
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		\$ 1,500.00				

Equipment/Tools	009-232	\$ 1,500.00		\$ 500.00				
Tires & Tubes	009-234	\$ 1,250.00		\$ 250.00				
Plumbing & Electric Supplies	009-235	\$ 1,000.00		\$ 1,000.00				
Misc Supplies	009-240	\$ 2,000.00		\$ 1,000.00				
Clothing	009-241	\$ 1,700.00		\$ 600.00				
Paint Supplies	009-242	\$ 1,000.00		\$ 1,000.00				
Shelter House Upgrades	009-243	\$ 1,500.00		\$ 1,500.00				
Special Clothing	009-244	\$ 1,500.00		\$ 500.00				
Office Equipment	009-246	\$ 1,000.00		\$ 1,000.00				
Tree Trimming Service	009-311	\$ 1,000.00		\$ -				
Lawn Spray Care	009-312	\$ 1,500.00		\$ 1,500.00				
Park & Rec Phones	009-320	\$ 1,000.00		\$ 1,000.00				
Newspaper Ads	009-330	\$ 300.00		\$ 300.00				
Master Plan Printing	009-331	\$ 400.00		\$ 400.00				
Signage	009-332	\$ 300.00		\$ 500.00				
Electric	009-340	\$ 15,000.00		\$ 17,000.00				
Heating Gas	009-341	\$ 8,000.00		\$ 6,000.00				
Water & Sewage	009-342	\$ 6,000.00		\$ 6,000.00				
Garage & Motor Parts-Labor	009-350	\$ 1,500.00		\$ -				
Plumbing & Electric Supplies-Labor	009-351	\$ 750.00		\$ 750.00				
Fire Extinguisher Service	009-352	\$ 300.00		\$ -	Covered by Street			
Park & Rec Association Dues	009-370	\$ 150.00		\$ 150.00				
Staff Training	009-371	\$ 500.00		\$ 500.00				
Flowers/Landscaping	009-410	\$ 1,500.00		\$ 1,500.00				
Picnic Tables & Benches	009-415	\$ 750.00		\$ 750.00				
Park Technology/Security	009-416			\$ 2,700.00				
Vehicle				xxxx				
Parks Department Expansion and Plan	099-420			\$ 10,000.00				
Trails			\$ 5,000.00					
Frisbee Golf			\$ 5,000.00					
Parks Department Maintenance								
Parks Department Programming								
Parks Department Technology								

TOTAL		\$ 190,900.00		\$ 105,466.00				
BD OF WKS BUDGET 101-011		2015		2016				
Salaries	011-110	\$ 9,000.00		\$ 9,350.00	Salary Study			
Intern	011-112	\$ 10,000.00		\$ 10,000.00 [11]				
Unemployment Tax	011-120	\$ 7,000.00		\$ 7,000.00				
Perf	011-121	\$ 105,000.00		\$ 108,000.00				
Fica	011-122	\$ 95,000.00		\$ 96,500.00				
Medical Insurance	011-123	\$ 682,500.00		\$ 730,000.00 [12]				
Sick Pay	011-124	\$ 6,000.00		\$ 6,000.00				
Employer Improvement Prog	011-130	\$ 1,000.00		\$ 1,000.00				
Office Supplies	011-210	\$ 1,000.00		\$ 1,500.00				
Postage	011-220	\$ 1,000.00		\$ 1,200.00				
Copier Maintenance	011-230	\$ 2,500.00		\$ 5,000.00				
Projector/Conferencing	011-231	\$ 500.00		\$ 500.00				
Server	011-232	\$ 3,000.00		\$ 3,000.00				
Off Site Back-up (cloud)	011-233	\$ 4,500.00		\$ 4,500.00				
Engineering Services	011-310	\$ 13,500.00		\$ 13,500.00				
Surveying	011-311	\$ 5,000.00		\$ 5,000.00				
Ara Contract	011-312	\$ 8,500.00		\$ 8,500.00				
Drug Testing	011-313	\$ 2,100.00		\$ 4,200.00				
American Legal	011-315	\$ 3,000.00		\$ 3,000.00				
Financial Serv Contract Reedy	011-316	\$ 24,000.00		\$ 24,000.00				
Fixed Assets Update	011-317	\$ 5,000.00		\$ 5,000.00				
Private Grant writing	011-318	\$ 5,000.00		\$ 5,000.00 [13]				
Consultants	001-319	\$ 10,000.00		\$ 10,000.00 [14]				
Technical Upgrade	011-320	\$ 2,000.00		\$ 2,000.00				
Radio Program	011-323	\$ 3,000.00		\$ 3,250.00				
Promotional	011-330	\$ 1,000.00		\$ 1,500.00				
Technology	011-331	\$ 5,000.00		\$ 5,000.00				
Skpe/Video Conferencing	011-332	\$ 500.00		\$ 500.00				
Audio Video of Council	011-333	\$ 2,500.00		\$ 2,500.00				
Downtown Wireless (WIFI)	011-334	\$ 5,000.00		\$ 7,500.00 [15]				

City-wide Camera System (Parks)	011-335	\$ 17,500.00		\$ 1,000.00				
Public Officials Liability	011-340	\$ 25,000.00		\$ 25,000.00				
Vehicle Coverage	011-341	\$ 36,000.00		\$ 36,000.00				
Multi Peril Insurance	011-342	\$ 30,000.00		\$ 30,000.00				
Workers Comp	011-343	\$ 64,500.00		\$ 64,500.00				
Electric	011-350	\$ 3,200.00		\$ 3,200.00				
Gas	011-351	\$ 1,500.00		\$ 1,500.00				
Water	011-352	\$ 600.00		\$ 600.00				
Street Lights	011-353	\$ 105,000.00		\$ 120,000.00				
Traffic Signals	011-354	\$ 8,800.00		\$ 8,800.00				
City Center Gas	011-355			\$ 5,000.00				
City Center Electric	011-356			\$ 1,700.00				
City Center Water	011-357			\$ 600.00				
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	\$ 5,000.00		\$ 5,000.00				
City Center Maintenance	011-363			\$ 10,000.00				
Sales Tax Rentals	011-370	\$ 800.00		\$ 800.00				
IACT Dues	011-390	\$ 3,300.00 [16]		\$ 3,300.00				
Matching Funds	011-392	\$ 25,000.00		\$ 25,000.00				
Matching Funds Police	011-393	\$ 3,000.00		\$ 3,000.00				
Matching Funds Park & Rec	011-394	\$ 5,000.00		\$ 5,000.00				
Stellar Community	011-395	\$ 10,000.00		\$ 10,000.00				
Video Camera	011-396	\$ 1,000.00 [17]		\$ 1,000.00				
NineStar	011-397	\$ 10,000.00		\$ 11,000.00				
BIS Digital	011-398	\$ 3,900.00		\$ 3,950.00				
Brownfield Match	011-399			\$ 2,000.00				
Misc. Planning	011-431	\$ 100,000.00		\$ 100,000.00 [3				
Employment								
City Center/Overhead								
General								
Maintenance								

Expansion									
Planning									
Master Plan									
Entry									
Campus									
Trails									
Engineering									
Levee									
Infrastructure									
Innitatives/Programs									
Grants									
Technology									
Equipment (Heavy)									
TOTAL BOARD OF WORKS BUDGET			\$ 1,490,200.00				\$ 1,569,950.00		
ANIMAL CONTROL BUDGET 101-012			2015				2016		
Salaries	012-110		\$ 53,000.00				\$ 56,000.00		
Overtime	012-111		\$ 2,700.00				\$ 3,000.00		
Part-Time Salary	012-113						\$ 5,100.00		
Clothing	012-120		\$ 1,300.00				\$ 2,000.00		
Gas/Oil	012-210		\$ 4,000.00				\$ 5,000.00		
Household	012-211		\$ 1,200.00				\$ 1,500.00		
Office Supplies	012-212		\$ 1,000.00				\$ 1,500.00	\$400 Tech support software	

Scent Blocks	012-213			\$ 2,500.00				
Garage & Motor	012-230	\$ 2,000.00		\$ 2,000.00				
Vet Supplies	012-241	\$ 2,000.00		\$ 2,500.00	Micro Chip and vaccinations			
Animal Feed	012-242	\$ 1,400.00		\$ 2,000.00				
Misc	012-243	\$ 1,000.00		\$ 1,500.00				
Kitty Litter	012-244	\$ 1,000.00		\$ 1,500.00				
Landfill	012-310	\$ 1,000.00		\$ 1,000.00				
Vet Services	012-311	\$ 2,500.00		\$ 3,000.00				
Telephone	012-320	\$ 2,000.00		\$ 1,000.00				
Electric	012-350	\$ 2,000.00		\$ 6,000.00				
Gas	012-351	\$ 3,800.00		\$ 4,000.00				
Water	012-352	\$ 2,000.00		\$ 2,300.00				
Building Maintenance	012-360	\$ 4,500.00		\$ 4,500.00				
Insulation	012-430	\$ 1,000.00		\$ 1,000.00				
Isolation Area	012-431	\$ 1,500.00		\$ 1,500.00				
Video Camera	012-432			\$ 5,600.00	Willkie Park video system (2) exterior cameras-on tl			
New Building	012-433			\$ 80,000.00	Awaiting LOMAR approval			
TOTAL ANIMAL CONTROL BUDGET		\$ 90,900.00		\$ 196,000.00				
STORM SEWER BUDGET 101-013			2015				2016	
Repair & Maintenance	013-360	\$ 20,000.00		\$ 20,000.00				
Levee Maintenance	013-361	\$ 8,000.00		\$ 8,000.00				
TOTAL STORM SEWER BUDGET		\$ 28,000.00		\$ 28,000.00				
PLANNING & ZONING 101-014			2015				2016	
Salaries	014-110	\$ 32,500.00		\$ 50,000.00	Hybrid as per City/County			
Specialty Pay	014-111	\$ 1,500.00		\$ 1,500.00	City Contribution \$89,000			
Part-Time Employee	014-112	\$ 3,500.00		\$ 3,500.00				
APC Board	014-113	\$ 6,300.00		\$ 6,300.00				
BZA Board	014-114	\$ 2,700.00		\$ 2,700.00				
Office Supplies	014-210	\$ 600.00		\$ 600.00				
Misc	014-211	\$ 200.00		\$ 200.00				
Safety Supplies	014-220	\$ 50.00		\$ 50.00				

Fuel	014-221	\$ 1,500.00		\$ 1,500.00				
Postage	014-240	\$ 200.00		\$ 200.00				
Code Books	014-241	\$ 350.00		\$ 200.00				
Code Consulting	014-310	\$ 2,500.00		\$ 5,000.00				
GIS Annual Support	014-311	\$ 3,000.00		\$ 3,000.00				
GIS Development	014-312	\$ 3,000.00		\$ 3,000.00				
Attorney Fees	014-313	\$ 10,000.00		\$ 10,000.00				
Travel	014-320	\$ 200.00		\$ 250.00				
Radio Maintenance	014-321	\$ 100.00		\$ 100.00				
Recording Fees	014-330	\$ 300.00		\$ 300.00				
Vehicle Maintenance	014-361	\$ 500.00		\$ 500.00				
Association Dues	014-390	\$ 100.00		\$ 100.00				
Training	014-391	\$ 1,000.00		\$ 1,000.00				
Certificates	014-392	\$ 750.00		\$ 750.00				
Software	014-393	\$ 1,623.00		\$ 1,750.00				
Vehicle	014-440	\$ 7,500.00		\$ 7,500.00	Website			
Video Technology	014-441			\$ 5,600.00	Code Software			
TOTAL		\$ 79,973.00		\$ 105,600.00	\$88,500			
POOL BUDGET 101-015		\$ 2,015.00		2016				
Pool Manager	015-110	\$ 12,000.00		\$ 12,000.00				
Pool Staff	015-111	\$ 32,000.00		\$ 32,000.00				
Office Supplies	015-210	\$ 100.00		\$ 200.00				
Computer Software	015-211	\$ 100.00		\$ 100.00				
Chlorine Pool Chemicals	015-220	\$ 5,000.00		\$ 5,000.00				
Equipment/Tools	015-230	\$ 500.00		\$ 500.00				
Pool Parts	015-231	\$ 3,000.00		\$ 3,000.00				
Plumbing & Electric Supplies	015-232	\$ 500.00		\$ 500.00				
Misc Supplies/Janitorial	015-240	\$ 1,500.00		\$ 1,500.00				
Clothing	015-241	\$ 1,500.00		\$ 1,500.00				
Lifeguard Equipment	015-242	\$ 1,250.00		\$ 1,250.00				
Office Equipment	015-243	\$ 500.00		\$ 500.00				
Pool Phones	015-320	\$ 650.00		\$ 650.00				
Electric	015-340	\$ 12,000.00		\$ 12,000.00				

TOTAL P & R NR BUDGET		\$ 55,700.00		\$ 55,700.00				
UNSAFE BLDG BUDGET 130		2015		2016				
Postage	210	\$ 750.00		\$ 750.00				
Surveying/Appraisals	310	\$ 3,000.00		\$ 4,000.00				
Demolition	311	\$ 30,000.00		\$ 30,000.00				
Misc	312	\$ 2,000.00		\$ 2,000.00				
Recording & Advertising Fees	320	\$ 2,500.00		\$ 3,000.00				
Legal	321	\$ 15,000.00		\$ 15,000.00	Needs revisited			
TOTAL UNSAFE BUDGET		\$ 53,250.00		\$ 54,750.00				
RFD NR 135		2015		2016				
General	310	\$ 19,750.00		\$ 4,650.00	Farm rental/transfer station			
Taxes	351	\$ 1,500.00		\$ 1,500.00	County Property taxes			
Truck	380			\$ -				
Equipment & Supplies	390	\$ 19,750.00		\$ -				
TOTAL RFD NR		\$ 41,000.00		\$ 6,150.00				
EMS NR 136		2015		2016				
On-Call Pay	110	\$ 24,720.00		\$ 25,520.00 [20]				
Speciality Pay	112	\$ 14,200.00		\$ 15,000.00 [21]				
EMS Manager	114	\$ 800.00		\$ 800.00				
Administrative	220	\$ 1,000.00		\$ 1,000.00				
BLS Materials	230	\$ 5,000.00		\$ 5,000.00				
Oxygen	231	\$ 3,600.00		\$ 4,200.00				
Fuel	232	\$ 2,500.00		\$ 3,000.00				
ALS Materials	233			\$ 7,500.00				
Medical Director	310	\$ 2,000.00		\$ 2,000.00				
Paramedic Intercepts	311			\$ 3,750.00				
ABS Billing	312			\$ 8,100.00 [22]				
Cell Phone	320	\$ 1,100.00		\$ 1,200.00				
Auto & Medical Insurance	340	\$ 1,700.00		\$ 1,000.00				

Motor Parts & Labor	360	\$ 7,000.00		\$ 4,000.00				
Training	390	\$ 5,000.00		\$ 5,000.00	w/o 17th man +2400-3000			
Ambulance Lease	440	\$ 37,032.00 [23]		\$ 37,032.00 [24]				
Ambulance Cot Lease	441	\$ 6,400.00 [25]		\$ 6,400.00 [26]				
TOTAL		\$ 112,052.00		\$ 130,502.00				
ABANDON VEHICLES BUDGET 140		2015		2016				
Wrecker Service	310	\$ 1,000.00		\$ 500.00				
TOTAL ABAND VEH BUDGET		\$ 1,000.00		\$ 500.00				
SANITATION NR BUDGET 150		2015		2016				
Misc Expenses	390	\$ 40,000.00		\$ 40,000.00				
TOTAL SANITATION NR BUDGET		\$ 40,000.00		\$ 40,000.00				
BOOKER T BUDGET 160		2015		2016				
Office Repairs	230	\$ 2,000.00		\$ 2,000.00				
Misc Supplies	240	\$ 1,000.00		\$ 1,000.00				
Building Upgrade	241	\$ 5,000.00		\$ 5,000.00				
Electric	350	\$ 3,400.00		\$ 3,400.00				
Gas	351	\$ 6,000.00		\$ 6,000.00				
Water	352	\$ 1,500.00		\$ 1,500.00				
TOTAL BOOKER T BUDGET		\$ 18,900.00		\$ 18,900.00				
DEBT PAYMENT 181		2015		2016				
Fire Truck Payment	410	\$ 95,813.00		\$ 94,313.00				
TOTAL DEBT PAYMENT		\$ 95,813.00		\$ 94,313.00				
MVH BUDGET 201		2015		2016				
Salaries	110	\$ 288,000.00		\$ 298,700.00				
Overtime	111	\$ 25,000.00		\$ 27,500.00				

Extra Help	113	\$ 10,000.00		\$ 20,000.00	10,000 Parks		
Speciality Pay (9)	115	\$ 5,000.00		\$ 7,250.00		Hazmat, Mesquito, Asbestos,	
Office Supplies	210	\$ 1,200.00		\$ 1,200.00			
Fuel	220	\$ 38,000.00		\$ 40,000.00	2000 Parks		
Oil	221	\$ 2,500.00		\$ 2,500.00			
Tires & Tubes	222	\$ 3,500.00		\$ 5,500.00	1250 Parks		
Household Supplies	223	\$ 1,500.00		\$ 1,500.00			
Garage/Motor/Lawnmower	230	\$ 8,000.00		\$ 13,000.00	3000 Parks		
Building Maintenance	231	\$ 5,000.00		\$ 5,000.00			
Equipment Parts	232	\$ 10,000.00		\$ 10,000.00			
Fire Extinguisher Services	233			\$ 1,500.00			
Sand/Dirt/Salt	240	\$ 15,000.00		\$ 17,000.00			
Traffic Signs	241	\$ 5,000.00		\$ 5,000.00			
Misc Supplies	242	\$ 2,000.00		\$ 4,000.00	2000 Parks		
Clothing/Uniforms	243	\$ 6,500.00		\$ 6,500.00			
Mosquito Supplies	246	\$ 8,000.00		\$ 8,000.00			
CDL Exams/Drug Tests	310	\$ 800.00		\$ 800.00			
Excavating/Tree Trimming	311	\$ 1,000.00		\$ 2,000.00	1000 Tree trimming		
Resurfacing	312	\$ 100,000.00		\$ 100,000.00 [2			
Curbs & Sidewalks	313	\$ 6,000.00		\$ 6,000.00			
Weed Spray	314			\$ 1,500.00	1500 Parks		
Telephone	320	\$ 1,000.00		\$ 1,000.00	Cell/IP System		
Radio Repair	321	\$ 1,000.00		\$ 1,000.00			
Travel & Training	322	\$ 2,000.00		\$ 2,000.00			
Printing/Advertising/Postage	340	\$ 250.00		\$ 250.00			
Electric	350	\$ 7,500.00		\$ 9,000.00	38%		
Gas	351	\$ 6,000.00		\$ 6,500.00	60%		
Water & Sewage	352	\$ 3,600.00		\$ 4,000.00	40%		
Garage & Motor Labor	360	\$ 10,000.00		\$ 12,000.00			
Shop Tools	361			\$ 1,500.00			
Commissioner Dues	390	\$ 100.00		\$ 100.00			
Dump Truck	440	\$ 20,000.00 [28]		\$ 20,000.00			
TOTAL MVH BUDGET		\$ 593,450.00		\$ 641,800.00			

LRS BUDGET 202		2015	2016
Supplies-Bituminus	330	\$ 20,000.00	\$ 20,000.00
TOTAL LRS BUDGET		\$ 20,000.00	\$ 20,000.00
LECE BUDGET 211		2015	2016
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		2015	2016
Operating Supplies	220	\$ 500.00	\$ 1,000.00
Drug & Criminal Investigations	390	\$ 2,500.00	\$ 500.00
TOTAL FORFEITURE BUDGET		\$ 3,000.00	\$ 1,500.00
K-9 BUDGET 213		2015	2016
Dog Food/Misc	210	\$ 1,000.00	\$ 1,000.00
Vet Services	310	\$ 1,000.00	\$ 500.00
K-9 Equipment	211		\$ 1,000.00
Police Car/Maintenance/Equipment	380	\$ 1,000.00	\$ 1,000.00
TOTAL K-9 BUDGET		\$ 3,000.00	\$ 3,500.00
CUM CAP DEV BUDGET 402		2015	2016
Flatrock River Maintenance	360	\$ 10,000.00	\$ 10,000.00
Storm Sewer	361	\$ 15,000.00	\$ 15,000.00
Planning	430	\$ 15,000.00	\$ 15,000.00
Infrastructure	431	\$ 55,000.00	\$ 55,000.00
TOTAL CUM CAP BUDGET		\$ 95,000.00	\$ 95,000.00

CEDIT BUDGET 406		2015	2016
Misc	393	\$ 15,000.00	\$ 15,000.00
Pool Maintenance	380	\$ 50,000.00	\$ 50,000.00
Pool Long Term Improvements/Splash Pad			
Infrastructure Inventory	383	\$ 83,000.00	\$ 83,000.00 [29
Redevelopment	384	\$ 15,000.00	\$ 15,000.00 [30
Chamber Donation	390	\$ 1,000.00	\$ 1,000.00
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	\$ 1,500.00
Improvements	395	\$ 65,000.00	\$ 65,000.00 [31
TOTAL CEDIT BUDGET		\$ 296,250.00	\$ 296,250.00
TIF BUDGET 408		2015	2016
Professional Services	310	\$ 15,000.00	\$ 15,000.00
Construction	311	\$ 5,000.00	\$ 30,000.00
Misc	312	\$ 30,000.00	\$ 5,000.00
Improvements	313	\$ 5,000.00	\$ 5,000.00
Marketing	314		\$ 40,000.00
Loan Repayment	380	\$ 130,000.00	\$ 130,000.00
Cherry Street Extension	430		\$ 200,000.00
TOTAL TIF BUDGET		\$ 185,000.00	\$ 425,000.00
21ST CENTURY 413		2015	2016
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
Pilot Projects	393	\$ -	\$ -
TOTAL 21ST CENTURY		\$ 45,000.00	\$ 45,000.00
FIRE PENSION BUDGET 702		2015	2016
Salaries	110	\$ 131,500.00	\$ 130,100.00

2017 BUDGET W/ENCUMB

2017 BUDGET W/ENCUMB		
MAYOR 101-001		2017
Salaries	001-110	\$ 116,500.00
Misc Office Supplies	001-210	\$ 1,250.00
Technology Labor	001-310	\$ 2,250.00
Postage	001-320	\$ 1,000.00
Telephone	001-321	\$ 1,000.00
Travel	001-322	\$ 5,500.00
Educational	001-323	\$ 2,750.00
Web Page	001-324	\$ 3,000.00
Advertising	001-330	\$ 1,000.00
Subscriptions	001-331	\$ 400.00
Memberships	001-390	\$ 850.00
Promotional Items	001-391	\$ 3,500.00
Mayor's Roundtable	001-392	\$ 1,000.00
Software	001-393	\$ 1,500.00
Machinery & Equipment	001-441	\$ 2,000.00
TOTAL MAYOR BUDGET		\$ 143,500.00
CLERK-TREASURER 101-002		2017
Salaries	002-110	\$ 107,500.00
Stationary & Printing	002-211	\$ 2,000.00
Misc Supplies	002-212	\$ 3,000.00
Repair & Maintenance	002-230	\$ 500.00
Postage	002-320	\$ 2,000.00
Travel & Training	002-322	\$ 1,600.00
Legal Publications	002-330	\$ 1,500.00
Legal Documents	002-331	\$ 600.00
Bonds	002-340	\$ 3,000.00
Service Contracts	002-360	\$ 5,400.00
IMCT Dues	002-390	\$ 350.00
PC Upgrades	002-440	\$ 4,000.00
TOTAL CL-TR BUDGET		\$ 131,450.00

COMMON COUNCIL 101-003		2017	
Salaries	003-110	\$ 18,810.00	
Training	003-322	\$ 1,000.00	
Flag Donation	003-330	\$ 500.00	
Discretionary	003-391	\$ 1,000.00	
Riverside Park Improvements	003-430	\$ 10,000.00	
TOTAL COUNCIL BUDGET		\$ 31,310.00	
DEPT OF LAW 101-004		2017	
Salaries	004-110	\$ 1.00	
Legal Services Contract	004-310	\$ 40,000.00	
Litigation/Outside Contract	004-311	\$ 10,000.00	
Special Projects	004-312	\$ 10,000.00	
TOTAL DEPT OF LAW BUDGET		\$ 60,001.00	
POLICE DEPT 101-005		2017	
Salaries	005-110	\$ 705,870.00	
Overtime	005-111	\$ 15,000.00	
Specialty Pay	005-112	\$ 4,900.00	
Holiday Pay	005-120	\$ 18,000.00	
Clothing Allowance	005-121	\$ 9,350.00	
Perf	005-130	\$ 120,400.00	
Stationary/Reports	005-210	\$ 500.00	
Office Supplies	005-212	\$ 2,000.00	
Gasoline	005-220	\$ 36,000.00	
Tires & Wheels	005-222	\$ 2,500.00	
Household Supplies	005-223	\$ 1,200.00	
Garage & Motor	005-230	\$ 8,000.00	
Reserve Police Supplies	005-243	\$ 4,000.00	
DARE	005-245	\$ 1,000.00	
Computer & Technology	005-310	\$ 8,000.00	

Medical Exams & Drug Testing	005-311	\$ 700.00	
Radio Replacement Program	005-312	\$ 20,000.00	
Maintenance Contracts	005-313	\$ 7,500.00	
Janitorial Service	005-314	\$ 4,500.00	
Postage & UPS	005-320	\$ 400.00	
Telephone	005-321	\$ 5,500.00	
Radio Maintenance	005-324	\$ 1,750.00	
Printing & Advertising	005-332	\$ 300.00	
Public Relations/Promotional	005-333	\$ 500.00	
Law Enforcement Liability	005-342	\$ 5,000.00	
Electric	005-350	\$ 13,000.00	
Natural Gas	005-351	\$ 8,000.00	
Water & Sewage	005-352	\$ 4,000.00	
Building Maintenance	005-363	\$ 5,000.00	
Training	005-390	\$ 5,000.00	
Drug & Criminal Investigations	005-394	\$ 6,000.00	
Police Car	005-450	\$ 45,000.00	
Police Video Camera System	005-451	\$ 1,000.00	
TOTAL POLICE BUDGET		\$ 1,069,870.00	
FIRE DEPT BUDGET 101-006		2017	
Salaries	006-110	\$ 705,100.00	
Overtime	006-111	\$ 46,000.00	
Straight Pay	006-112	\$ 24,000.00	
Holiday Pay	006-120	\$ 16,000.00	
Clothing Allowance	006-121	\$ 9,800.00	
Perf	006-130	\$ 152,000.00	
Groceries	006-131	\$ 1,500.00	
Administrative	006-210	\$ 3,550.00	
Postage	006-211	\$ 350.00	
Fuel	006-220	\$ 7,000.00	
Tires	006-222	\$ 6,000.00	
Household	006-223	\$ 2,250.00	
Truck Cleaning	006-224	\$ 800.00	

Garage Parts	006-230	\$ 13,500.00	
Fire Hose	006-231	\$ 6,500.00	
SCBA Inspection	006-232	\$ 11,500.00	
Fire Extinguishers	006-233	\$ 750.00	
Cascade Air System	006-234	\$ 8,000.00	
Fire Equipment	006-240	\$ 5,000.00	
Fire Gear Replacement	006-242	\$ 8,000.00	
1st Year Issue Replacement	006-244	\$ 8,800.00	
Medical Exams	006-310	\$ 6,200.00	
Telephone	006-320	\$ 1,000.00	
Radio Repair/Replacement	006-321	\$ 15,000.00	
Computer Maintenance	006-332	\$ 1,750.00	
Electric	006-350	\$ 6,500.00	
Gas	006-351	\$ 6,000.00	
Water	006-352	\$ 4,000.00	
Building Maintenance	006-361	\$ 75,000.00	
Training	006-390	\$ 1,000.00	
Fire Prevention	006-391	\$ 4,000.00	
Pest Control	006-392	\$ 500.00	
Association Fees & Certification	006-395	\$ 300.00	
Software Code Enforcement	006-396	\$ 4,000.00	
TOTAL FIRE BUDGET		\$ 1,161,650.00	
SANITATION DEPT BUDGET 101-007		2017	
Salaries	007-110	\$ 197,700.00	
Overtime	007-111	\$ 10,000.00	
Extra Help	007-112	\$ 14,000.00	
Performance Bonus	0074-113	\$ 1,800.00	
Fuel	007-220	\$ 25,000.00	
Oil	007-222	\$ 1,500.00	
Tires/Tubes	007-223	\$ 2,500.00	
Garage & Motor	007-230	\$ 10,000.00	
Uniforms	007-240	\$ 6,000.00	

Safety	007-243	\$ 6,000.00	
Landfill Services	007-310	\$ 130,000.00	
CDL/Drug Test	007-311	\$ 500.00	
Garage Labor	007-360	\$ 11,000.00	
Excavator/Small Dozer	007-382	\$ 16,000.00	
Packer Payment	007-383	\$ 25,000.00	
TOTAL		\$ 457,000.00	
ECONOMIC DEV BUDGET 101-008		2017	
Salaries	008-110	\$ 5,000.00	
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		\$ 20,600.00	
PARK & REC BUDGET 101-009		2017	
Salaries	009-110	\$ 40,900.00	
Seasonal Employees	009-112	\$ 13,600.00	
Park Board Secretary	009-119	\$ 300.00	
Office Supplies	009-210	\$ 750.00	
Computer Software	009-211	\$ 300.00	
Gas/Diesel/Motor Oil	009-220	\$ 3,000.00	
Park Office Repairs	009-231	\$ 500.00	
Equipment/Tools	009-232	\$ 500.00	
Tires & Tubes	009-234	\$ 250.00	
Plumbing & Electric Supplies	009-235	\$ 1,000.00	
Misc Supplies	009-240	\$ 1,000.00	
Clothing	009-241	\$ 300.00	
Paint Supplies	009-242	\$ 1,000.00	

Shelter House Upgrades	009-243	\$ 2,000.00	
Special Clothing	009-244	\$ 400.00	
Office Equipment	009-246	\$ 750.00	
Park & Rec Phones	009-320	\$ 500.00	
Newspaper Ads	009-330	\$ 250.00	
Signage	009-332	\$ 600.00	
Electric	009-340	\$ 15,000.00	
Heating Gas	009-341	\$ 6,000.00	
Water & Sewage	009-342	\$ 6,000.00	
Plumbing & Electric Supplies-Labor	009-351	\$ 750.00	
Park & Rec Association Dues	009-370	\$ 150.00	
Staff Training	009-371	\$ 500.00	
Softball Lighting (2nd of 4 years)	009-380	\$ 3,500.00	
Flowers/Landscaping	009-410	\$ 1,500.00	
Picnic Tables & Benches	009-415	\$ 1,000.00	
Park Technology/Security	009-416	\$ 2,000.00	
TOTAL		\$ 104,300.00	
BD OF WKS BUDGET 101-011		2017	
Salaries	011-110	\$ 9,540.00	
Intern	011-112	\$ 5,000.00	
Unemployment Tax	011-120	\$ 7,000.00	
Perf	011-121	\$ 111,250.00	
Fica	011-122	\$ 100,000.00	
Medical Insurance	011-123	\$ 752,000.00	
Sick Pay	011-124	\$ 8,000.00	
Employer Improvement Prog	011-130	\$ 1,000.00	
Office Supplies	011-210	\$ 1,500.00	
Postage	011-220	\$ 1,200.00	
Copier Maintenance	011-230	\$ 5,000.00	
Projector/Conferencing	011-231	\$ 500.00	
Server	011-232	\$ 1,500.00	
Off Site Back-up (cloud)	011-233	\$ 3,500.00	
Engineering Services	011-310	\$ 13,500.00	

Surveying	011-311	\$ 5,000.00	
Ara Contract	011-312	\$ 8,500.00	
Drug Testing	011-313	\$ 4,500.00	
American Legal	011-315	\$ 3,000.00	
Financial Consulting	011-316	\$ 20,000.00	
Private Grant writing	011-318	\$ 2,500.00	
Consultants	001-319	\$ 10,000.00	
Technical Upgrade	011-320	\$ 2,000.00	
Radio Program	011-323	\$ 3,250.00	
Promotional	011-330	\$ 2,000.00	
Technology	011-331	\$ 5,000.00	
Skype/Video Conferencing	011-332	\$ 500.00	
Audio Video of Council	011-333	\$ 2,500.00	
Downtown Wireless (WIFI)	011-334	\$ 2,000.00	
City-wide Camera System (Parks)	011-335	\$ 2,000.00	
Public Officials Liability	011-340	\$ 35,000.00	
Vehicle Coverage	011-341	\$ 36,000.00	
Multi Peril Insurance	011-342	\$ 30,000.00	
Workers Comp	011-343	\$ 60,000.00	
Tornado Siren Repair	011-344	\$ 2,500.00	
Electric	011-350	\$ 3,200.00	
Gas	011-351	\$ 1,500.00	
Water	011-352	\$ 700.00	
Street Lights	011-353	\$ 123,000.00	
Traffic Signals	011-354	\$ 8,800.00	
City Center Gas	011-355	\$ 5,000.00	
City Center Electric	011-356	\$ 1,700.00	
City Center Water	011-357	\$ 600.00	
Janitorial City Hall	011-360	\$ 3,000.00	
Building Maintenance	011-361	\$ 5,000.00	
Office Update	011-362	\$ 5,000.00	
City Center Maintenance	011-363	\$ 5,000.00	
Sales Tax Rentals	011-370	\$ 950.00	
Brownfield Match	011-386	\$ 2,000.00	
IACT 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	\$ 105,000.00	
NineStar	011-397	\$ 12,000.00	
BIS Digital	011-398	\$ 3,950.00	
Misc. Planning	011-432	\$ 5,000.00	
Hutsler Building	011-435	\$ 5,000.00	
TOTAL BOARD OF WORKS BUDGET		\$ 1,589,440.00	
ANIMAL CONTROL BUDGET 101-012		2017	
Salaries	012-110	\$ 57,500.00	
Overtime	012-111	\$ 3,000.00	
Part-Time Salary	012-113	\$ 3,000.00	
Clothing	012-120	\$ 2,000.00	
Gas/Oil	012-210	\$ 5,500.00	
Household	012-211	\$ 2,000.00	
Office Supplies	012-212	\$ 1,250.00	
Scent Blocks	012-213	\$ 2,500.00	
Garage & Motor	012-230	\$ 2,000.00	
Vet Supplies	012-241	\$ 2,500.00	
Animal Feed	012-242	\$ 3,000.00	
Misc	012-243	\$ 1,500.00	
Kitty Litter	012-244	\$ 2,000.00	
Catch Poles/Nets	012-245	\$ 750.00	
Landfill	012-310	\$ 1,000.00	
Vet Services	012-311	\$ 4,000.00	
Telephone	012-320	\$ 960.00	
Electric	012-350	\$ 6,000.00	
Gas	012-351	\$ 4,000.00	
Water	012-352	\$ 2,500.00	
Building Maintenance	012-360	\$ 3,500.00	
Insulation	012-430	\$ 500.00	
Isolation Area	012-431	\$ 750.00	

Video Camera	012-432	\$ 5,600.00	
New Building	012-433	\$ 25,000.00	
TOTAL ANIMAL CONTROL BUDGET		\$ 142,310.00	
STORM SEWER BUDGET 101-013		2017	
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		2017	
Salaries	014-110	\$ 40,200.00	
Code Enforcement Salary	014-111	\$ 22,700.00	
Part-Time Employee	014-112	\$ 3,500.00	
APC Board	014-113	\$ 2,700.00	
BZA Board	014-114	\$ 2,000.00	
Certifications - Inspector	014-115	\$ 500.00	
Office Supplies	014-210	\$ 1,000.00	
Misc	014-211	\$ 200.00	
Postage	014-240	\$ 200.00	
Office Equipment	014-250	\$ 950.00	
Advisory Consulting	014-310	\$ 20,000.00	
GIS Annual Support/Deveopment	014-311	\$ 4,000.00	
Plat Map Consulting	014-312	\$ 500.00	
Attorney Fees	014-313	\$ 12,000.00	
Travel (Airfair/Rental)	014-320	\$ 750.00	
Mobile Phone	014-322	\$ 1,000.00	
Web Page	014-323	\$ 1,000.00	
Recording Fees	014-330	\$ 500.00	
Legal Notices	014-331	\$ 500.00	
Association Dues	014-390	\$ 260.00	
Training	014-391	\$ 2,000.00	
Software	014-393	\$ 1,000.00	
TOTAL		\$ 117,460.00	

POOL BUDGET 101-015			2017
Pool Manager	015-110	\$ 8,000.00	
Pool Staff	015-111	\$ 30,000.00	
Office Supplies	015-210	\$ 250.00	
Computer Software	015-211	\$ 500.00	
Chlorine Pool Chemicals	015-220	\$ 6,000.00	
Equipment/Tools	015-230	\$ 300.00	
Pool Parts	015-231	\$ 3,000.00	
Plumbing & Electric Supplies	015-232	\$ 750.00	
Misc Supplies/Janitorial	015-240	\$ 1,250.00	
Clothing	015-241	\$ 1,250.00	
Lifeguard Equipment	015-242	\$ 1,000.00	
Office Equipment	015-243	\$ 500.00	
Electric	015-340	\$ 10,000.00	
Heating Gas	015-341	\$ 3,000.00	
Water & Sewage	015-342	\$ 3,500.00	
Staff Training	015-370	\$ 750.00	
TOTAL		\$ 70,050.00	
TOTAL GEN BUDGET BEFORE CUTS		\$ 5,126,941.00	
RAINY DAY FUND BUDGET 110			2017
INDOT Matching Funds	391	\$ 120,249.00	
16th Street	410	\$ 5,000.00	
Stellar Funding	412	\$ 126,000.00	
TOTAL RAINY DAY BUDGET		\$ 251,249.00	
PARK & REC NR BUDGET 120			2017
Pool Related			
Swim Lessons/Pool Parties Salaries	110	\$ 4,000.00	

P E Classes	112	\$ 2,500.00	
Concessions	220	\$ 13,000.00	
Pool Chemicals	221	\$ 6,000.00	
Lifeguard Equipment	222	\$ 2,000.00	
Pool Parts	230	\$ 5,000.00	
Parks Department			
Special Events	310	\$ 4,000.00	
Travel/Training	320	\$ 750.00	
Brochures	330	\$ 750.00	
Sales Tax Pool & Park	380	\$ 1,700.00	
Playground Equipment	440	\$ 15,000.00	
TOTAL P & R NR BUDGET		\$ 54,700.00	
UNSAFE BLDG BUDGET 130		2017	
Postage	210	\$ 750.00	
Surveying/Appraisals	310	\$ 4,000.00	
Demolition	311	\$ 30,000.00	
Misc	312	\$ 4,000.00	
Recording & Advertising Fees	320	\$ 3,000.00	
Legal	321	\$ 15,000.00	
Durbin Inspection	322	\$ 35,000.00	
TOTAL UNSAFE BUDGET		\$ 91,750.00	
RFD NR 135		2017	
General	310	\$ 4,650.00	
Taxes	351	\$ 1,500.00	
TOTAL RFD NR		\$ 6,150.00	
EMS NR 136		2017	
Speciality Pay	112	\$ 15,000.00	
EMS Manager	114	\$ 800.00	
Administrative	220	\$ 1,000.00	

BLS Materials	230	\$ 10,000.00	
Oxygen	231	\$ 2,500.00	
Fuel	232	\$ 2,500.00	
ALS Materials	233	\$ 15,000.00	
Medical Director	310	\$ 2,500.00	
Paramedic Intercepts	311	\$ 4,000.00	
ABS Billing	312	\$ 10,000.00	
Cell Phone	320	\$ 1,200.00	
Advertising	330	\$ 2,500.00	
Auto & Equipment Insurance	340	\$ 1,000.00	
Motor Parts & Labor	360	\$ 5,000.00	
Training	390	\$ 2,000.00	
Refunds	391	\$ 1,000.00	
Ambulance Lease	440	\$ 37,032.00	
Ambulance Cot Lease	441	\$ 6,500.00	
TOTAL		\$ 119,532.00	
ABANDON VEHICLES BUDGET 140		2017	
Wrecker Service	310	\$ 500.00	
TOTAL ABAND VEH BUDGET		\$ 500.00	
SANITATION NR BUDGET 150		2017	
Misc Expenses	390	\$ 40,000.00	
TOTAL SANITATION NR BUDGET		\$ 40,000.00	
BOOKER T BUDGET 160		2017	
Office Repairs	230	\$ 2,000.00	
Misc Supplies	240	\$ 1,000.00	
Building Upgrade	241	\$ 5,000.00	
Elevator Inspection	310	\$ 250.00	
Electric	350	\$ 3,400.00	
Gas	351	\$ 6,000.00	

Water	352	\$ 1,500.00	
TOTAL BOOKER T BUDGET		\$ 19,150.00	
DEBT PAYMENT 181		2017	
Fire Truck Payment	410	\$ 102,494.00	
TOTAL DEBT PAYMENT		\$ 102,494.00	
MVH BUDGET 201		2017	
Salaries	110	\$ 310,775.00	
Overtime	111	\$ 22,000.00	
Extra Help	113	\$ 17,285.00	
Performance Bonus	114	\$ 2,100.00	
Speciality Pay (9)	115	\$ 7,250.00	
Office Supplies	210	\$ 1,200.00	
Fuel	220	\$ 28,000.00	
Oil	221	\$ 2,500.00	
Tires & Tubes	222	\$ 3,500.00	
Household Supplies	223	\$ 1,500.00	
Garage/Motor/Lawnmower	230	\$ 12,000.00	
Building Maintenance	231	\$ 6,000.00	
Equipment Parts	232	\$ 8,000.00	
Fire Extinguisher Services	233	\$ 1,500.00	
Sand/Dirt/Salt	240	\$ 17,000.00	
Traffic Signs	241	\$ 5,000.00	
Misc Supplies	242	\$ 5,000.00	
Clothing/Uniforms	243	\$ 6,500.00	
Mosquito Supplies	246	\$ 8,000.00	
CDL Exams/Drug Tests	310	\$ 800.00	
Excavating/Tree Trimming	311	\$ 2,000.00	
Curbs & Sidewalks	313	\$ 6,000.00	
Weed Spray	314	\$ 1,500.00	
Telephone	320	\$ 1,000.00	
Radio Repair	321	\$ 500.00	

Travel & Training	322	\$ 2,000.00	
Printing/Advertising/Postage	340	\$ 250.00	
Electric	350	\$ 5,500.00	
Gas	351	\$ 6,000.00	
Water & Sewage	352	\$ 4,000.00	
Garage & Motor Labor	360	\$ 12,000.00	
Shop Tools	361	\$ 1,500.00	
Commissioner Dues	390	\$ 100.00	
Dump Truck	440	\$ 20,000.00	
TOTAL MVH BUDGET		\$ 528,260.00	
LRS BUDGET 202		2017	
Supplies-Bituminus	330	\$ 25,000.00	
TOTAL LRS BUDGET		\$ 25,000.00	
LECE BUDGET 211		2017	
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		2017	
Operating Supplies	220	\$ 1,000.00	
Drug & Criminal Investigations	390	\$ 500.00	
TOTAL FORFEITURE BUDGET		\$ 1,500.00	
K-9 BUDGET 213		2017	
Dog Food/Misc	210	\$ 1,000.00	
Vet Services	211	\$ 1,000.00	
K-9 Equipment	310	\$ 1,000.00	

Police Car/Maintenance/Equipment	380	\$ 1,000.00	
TOTAL K-9 BUDGET		\$ 4,000.00	
PUBLIC SAFETY (LOIT) 215		2017	
Police Safety	240	\$ 17,200.00	
Fire Safety	241	\$ 17,200.00	
EMS Safety	242	\$ 17,200.00	
TOTAL PUBLIC SAFETY BUDGET		\$ 51,600.00	
APC/BZA NR 216		2017	
Supplies	210	\$ 10,000.00	
Professional Services	310	\$ 15,000.00	
Additional County Expenses	390	\$ 76,000.00	
APC/BZA NR BUDGET		\$ 101,000.00	
SPECIAL LOIT (ROADS) 257		2017	
Resurfacing	310	\$ 545,325.00	
Other Projects	390	\$ 181,775.00	
TOTAL SPECIAL LOIT BUDGET		\$ 727,100.00	
CUM CAP DEV BUDGET 402		2017	
Flatrock River Maintenance	330	\$ 10,000.00	
Storm Sewer	332	\$ 15,000.00	
Planning	430	\$ 15,000.00	
Infrastructure	431	\$ 50,000.00	
Trails	434	\$ 5,000.00	
TOTAL CUM CAP BUDGET		\$ 95,000.00	

CEDIT BUDGET 406		2017	
Misc	320	\$ 10,000.00	
Arts	321	\$ 5,000.00	
Pool Maintenance	380	\$ 15,000.00	
Blue Ribbon	382	\$ 2,000.00	
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	
City Center Improvements	411	\$ 185,000.00	
TOTAL CEDIT BUDGET		\$ 285,250.00	
TIF BUDGET 408		2017	
Professional Services	310	\$ 15,000.00	
Construction	311	\$ 30,000.00	
Misc	312	\$ 5,000.00	
Improvements	313	\$ 5,000.00	
Marketing	314	\$ 30,000.00	
Loan Repayment	380	\$ 123,785.00	
Pond Maintenance	390	\$ 2,500.00	
Cherry Street Extension	430	\$ 200,000.00	
TOTAL TIF BUDGET		\$ 411,285.00	
21ST CENTURY 413		2017	
Promotional	390	\$ 10,000.00	
Beautification & Improvements	391	\$ 20,000.00	
Misc	392	\$ 15,000.00	
TOTAL 21ST CENTURY		\$ 45,000.00	
FIRE PENSION BUDGET 702		2017	
Salaries	110	\$ 130,100.00	
Disability Exams	120	\$ 3,000.00	

Death Benefits	122	\$ 27,000.00	
Misc Supplies	210	\$ 200.00	
Computer Maintenance	211	\$ 800.00	
Pension Secretary Bond	341	\$ 150.00	
Pension Trust Fund	380	\$ 10,000.00	
TOTAL FIRE PENS BUDGET		\$ 171,250.00	
POLICE PENSION BUDGET 703		2017	
Salaries	110	\$ 210,000.00	
Disabilty Exams	112	\$ 4,000.00	
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		\$ 265,165.00	
2017 BUDGET		\$ 8,532,876.00	

BRICKS/MORTAR/PROPERTY

City Center Process

Cherry Street

Farmers Market

Laker Property

Start new trails

Waggoner Property Development

L&P Property Purchase

FOP Building Windows

Flynn-Hog Barn

PLANNING/ENGINEERING

Frisbee Golf

Design

Equipment

Fire Department

Animal Shelter

PROGRAMS

Branding

Marketing

Tourism

PR and Attraction push

Communication

Reception System-Personal

SMALL CAPITAL PROJECTS

Wayfinding

Parking Lot Signs
Downtown building -Mullins Abstra
City Center
Demo garage slab
Remove vehicle lift
Demo Elevation/Str at rear
Scrap tar roof
Remove framed roof
Install insultion board clg
Demo Kitchen/Vestment Rm
Dumpsters
Equipment Rental

City Center

City Center		
ESTIMATED BUDGET		\$2,500,000.00
Design	\$270,000.00	
Construction Management	\$60,000.00	
Marquee	\$120,000.00	
Construction	\$2,050,000.00	
FUNDING		
BIF		\$150,000.00
OCRA Grant		\$340,000.00
Donations		\$100,000.00
Land Sale (Liggett)		\$300,000.00
Lease Investment		\$400,000.00
Funding Subtotal		\$1,290,000.00
Financing Needs		\$1,210,000.00 [32]
RENTALS		
Ivy Tech	\$400.00	
Wolf Theaters	\$500.00	
Utility	\$500.00	
ECDC	\$750.00	
	\$2,150.00	\$25,800.00
Payment	\$121,000.00	\$95,200.00

Cherry Street Extension				
		Total Cost	City Portion	
Phase I				
Cherry Street north to Foster Heights Road				
Road, RW and Rention				
Engineering Costs		\$814,800.00	\$162,960.00	
Utility Cost		\$0.00	\$0.00	
RR Cost		\$0.00	\$0.00	
R/W Costs		\$645,300.00	\$129,060.00	\$292,020.00
Costruction Cost		\$3,758,000.00	\$751,600.00 [33]	
Construction Engineering		\$565,000.00	\$113,000.00 [34]	
		<u>\$5,783,100.00</u>	<u>\$1,156,620.00</u>	
Potential Portion the county drainage to contribute to			\$436,500.00	
Phase II				
Cherry Street from Foster Heights Road north to CR200N				
Foster Heights Road east from Hwy 3 to Cherry Street				
Road, RW and Rention				
Engineering Costs		\$513,200.00	\$102,640.00	
Utility Cost		\$0.00	\$0.00	
RR Cost		\$0.00	\$0.00	
R/W Costs		\$0.00	\$0.00	
Costruction Cost		\$4,388,000.00	\$877,600.00	
Construction Engineering		\$624,000.00	\$124,800.00	
		<u>\$5,525,200.00</u>	<u>\$1,105,040.00</u>	
Phase III				
CR200 N east from Hwy 3 to Cherry Street				

Cost appear high because of R/W Acquisition and R.R. crossing				
Engineering Costs	\$786,700.00	\$157,340.00		
Utility Cost	\$56,900.00	\$11,380.00		
RR Cost	\$290,900.00	\$58,180.00		
R/W Costs	\$436,000.00	\$87,200.00		
Costruction Cost	\$2,655,000.00	\$531,000.00		
Construction Engineering	\$364,000.00	\$72,800.00		
	<u>\$4,589,500.00</u>	<u>\$917,900.00</u>		
Phase IV				
CR200 N west from Hwy 3 to Commerce Park entry off CR200N				
Engineering Costs	\$176,000.00	\$35,200.00		
Utility Cost	\$0.00	\$0.00		
RR Cost	\$0.00	\$0.00		
R/W Costs	\$45,600.00	\$9,120.00		
Costruction Cost	\$604,000.00	\$120,800.00		
Construction Engineering	\$91,000.00	\$18,200.00		
	<u>\$916,600.00</u>	<u>\$183,320.00</u>		
Shared Path-Phase I & II (City pay 100%)				
Walking trail to the west side of Cherry Street from Harcourt Way to CR200N				
Engineering Costs	\$0.00	\$0.00		
Utility Cost	\$0.00	\$0.00		
RR Cost	\$0.00	\$0.00		
R/W Costs	\$0.00	\$0.00		
Costruction Cost	\$288,000.00	\$288,000.00		
Construction Engineering	\$47,000.00	\$47,000.00		
	<u>\$335,000.00</u>	<u>\$335,000.00</u>		

Future LPA Project-Aspen Drive (City pay 100%)			
Extension of existing Aspen Drive east to Cherry Street			
Engineering Costs	\$71,700.00	\$71,700.00	
Utility Cost	\$0.00	\$0.00	
RR Cost	\$0.00	\$0.00	
R/W Costs	\$14,300.00	\$14,300.00	
Costruction Cost	\$317,000.00	\$317,000.00	
Construction Engineering	\$40,000.00	\$40,000.00	
	<u>\$443,000.00</u>	<u>\$443,000.00</u>	
Total Cost of ALL Phases (and outside projects)		\$4,140,880.00	
Total Cost of ALL Phases (and outside projects) with reduction in construction costs (Phase I) as a result of voluntary INDOT schedule delay 2019		\$3,276,280.00	
Total Cost off ALL Phases with deduct note above for voluntary INDOT schedule delay and County contribution to drainage isolated above		\$2,839,780.00	

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

CSX	9000
INDOT Rail	25000
Harvey	31000
Tax Certification	xxxx
Felts Inventory	
Mowing Liens	
Fire Department Farm	
Transfer Station	
Property Purchase	
Tipping Fee	
Old City Hall	
City Center Rent-Ivy Tech	
City Center Rent-Princess	
City Center Rent-ECDC	
City Center Rent-Utility	

Campaign Quarters Ir
Scanning paperwork
Hanging Baskets

Base Salary	\$38,037.33	
Straight Time	\$1,987.20	
Overtime	\$993.60	
Holiday Pay	\$1,000.00	
Advanced EMT Training	\$600.00	
Advanced EMT Pay	\$1,500.00	EMT Non
	\$44,118.13	

[1] rushpavey:
Should this be \$10,000

[2] admin:
Poligon-Pavilion Riverside Park-city portion=foundation and slab work

[3] rushpavey:
Pavilion and upper parking entry

[4] Mike Pavey:
2020 Replace all bottles (33) \$900/btl-5 yr span
7*900 + mask and pack testing (2750) = 9050/yr for 5 years

[5] Mike Pavey:
Exhaust Fan \$3000
Generator (Simal pump) \$6000
Pedal Cutter \$2000

[6] Mike Pavey: (1 yr.)
VHF Digital
Mobile and Console
w/o 800 mhz
Based on Police going Digital

[7] Mike Pavey:
Roof
Concrete (Front approach)
FOP

[8] rushpavey:
Transfer Station
Landfill
Fuel

[9] Mike Pavey:
Final Packer Payment

[10] rushpavey:
\$25,000/3 years

[11] rushpavey:
001-110

[12] rushpavey:

Will be investigating numerous options under Mandrell's new co.

[13] rushpavey:
001-110

[14] rushpavey:
001-110

[15] rushpavey:
2015 encumber + 2016 gets WiFi downtown

[16] admin:
Includes ICOM dues

[17] admin:
60" TV Lobby-video loop

[18] rushpavey:
City Center payment

[19] rushpavey:
Not funded to budget year-after-year

[20] rushpavey:
This is removed with 17th man

[21] Mike Pavey:
Advanced EMT
\$1,500/per
2015=5
2016=5 more
Total $10 \times 1500 = 15000$

[22] Mike Pavey:
Based on 6.75% on collections

[23] admin:
5 year lease-start 2015

[24] Mike Pavey:
3rd year of 5 year lease

[25] admin:

5 year lease?-2015

[26] Mike Pavey:
2 year of 5 year lease

[27] rushpavey:
Crack Sealing
Rejuvenation
New Pavement

[28] Mike Pavey:
2009 International 4300 to replace 1992 = \$61,400

[29] rushpavey:
City Center

[30] rushpavey:
City Center

[31] rushpavey:
City Center

[32] Mike Pavey:
For financing options used \$1.5M

[33] Mike Pavey:
Forgiven by INDOT if project voluntarily delayed

[34] Mike Pavey:
Forgiven by INDOT if project voluntarily delayed