

*Ord 53-09  
As  
Amended*

Budget Form 1 (Rev. 2002)					
FUND-DEPT. ACCT.#S	DEPARTMENT DESCRIPTION	COUNCIL APPROVED 2008	DLGF PROPOSED 2009	PROPOSED BUDGET 2010	APPROVED BUDGET 2010
<b>PERSONAL SERVICES</b>					
101-01-411011	MAYOR	70,295	70,295	74,823	70,295
101-01-411012	DEPUTY MAYOR	48,000	48,000	49,846	
101-01-411141	EXECUTIVE SECRETARY	28,000	28,000	29,077	29,077
101-01-411142	DEPUTY MAYOR'S ASSISTANT	26,000	26,000	27,216	
101-01-413011	SOCIAL SECURITY	10,682	10,682	11,220	10,824
101-01-413015	MEDICARE	2,498	2,498	2,624	2,532
101-01-413017	PERF	10,768	10,768	12,667	12,221
101-01-413025	HEALTH INSURANCE	64,000	64,000	32,000	16,000
101-01-413026	LIFE INSURANCE	504	504	926	504
101-01-413065	UNEMPLOYMENT	16,000	16,000		
101-01-413085	FEES & INSTRUCTIONS	1,000	1,000	1,000	1,000
		277,747	277,747	241,399	142,453
<b>SUPPLIES</b>					
101-01-421011	OFFICE SUPPLIES	4,000	4,000	2,000	2,000
101-01-422021	GASOLINE	2,800	2,800	1,600	1,200
		6,800	6,800	3,600	3,200
<b>OTHER SERVICES &amp; CHARGES</b>					
101-01-432011	POSTAGE	1,300	1,300	800	800
101-01-432031	TELEPHONE	6,743	6,743	6,500	6,500
101-01-434011	INSURANCE	20,509	20,509	6,185	6,185
101-01-436021	REPAIRS	500	500	800	500
101-01-435011	ELECTRICITY	2,415	2,415	2,652	2,652
101-01-435021	NATURAL GAS	1,928	1,928	1,260	1,260
101-01-435031	WATER	200	200	156	156

FUND-DEPT. ACCT.#S	DEPARTMENT DESCRIPTION	COUNCIL APPROVED 2008	DLGF PROPOSED 2009	PROPOSED BUDGET 2010	APPROVED BUDGET 2010
101-01-439015	PROMOTION OF BUSINESS	4,000	4,000	4,000	
101-01-439092	SUBSCRIPTIONS & DUES	1,047	1,047	1,000	
		38,642	38,642	23,353	18,053
		323,189	323,189	268,352	163,706
	<b>PERSONAL SERVICES</b>				
101-04-411011	CONTROLLER	49,416	49,416	51,425	49,416
101-04-411012	DEPUTY CONTROLLER	31,940	31,940		
101-04-411012	PURCHASING AGENT	30,425	30,425	34,269	
101-04-411025	PAYROLL CLERK	29,078	29,078	30,737	29,078
101-04-411026	ACCOUNTS PAYABLE CLERK (2)	59,197	59,197	60,934	30,197
101-04-411027	INVESTMENT CLERK	30,098	30,098	31,255	31,255
101-04-411045	PARKING ATTENDANT	11,700	11,700		
101-04-411160	OVERTIME			500	
101-04-413011	SOCIAL SECURITY	14,995	14,995	12,965	12,762
101-04-413015	MEDICARE	3,507	3,507	3,032	2,985
101-04-413017	PERF	13,234	13,234	14,603	14,374
101-04-413025	HEALTH INSURANCE	76,500	76,500	57,000	49,000
101-04-413026	LIFE INSURANCE	882	882	967	756
101-04-413065	UNEMPLOYMENT	18,200	18,200		
101-04-413085	FEES & INSTRUCTIONS			1,000	
		369,172	369,172	298,687	219,823
	<b>SUPPLIES</b>				
101-04-421011	OFFICE SUPPLIES	6,000	6,000	2,500	2,500
		6,000	6,000	2,500	2,500
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-04-432011	POSTAGE	5,500	5,500	5,500	5,500
101-04-432031	TELEPHONE	4,483	4,483	4,200	4,200
101-04-439091	OFFICIAL BONDS	500	500	500	500
101-04-434011	INSURANCE	9,827	9,827	6,748	6,748
101-04-435011	ELECTRICITY	2,500	2,500	2,400	2,400
101-04-435021	NATURAL GAS	1,893	1,893	1,300	1,300
101-04-435031	WATER	150	150	150	150

	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
101-04-439092	SUBSCRIPTIONS & DUES				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		24,853	24,853	20,798	20,798
		400,025	400,025	321,985	243,121
	<b>PERSONAL SERVICES</b>				
101-05-411011	CITY CLERK	46,568	46,568	48,101	46,568
101-05-411012	CHIEF DEPUTY CLERK	32,425	32,425	33,348	32,113
101-05-411145	DEPUTY CLERKS (5)	146,008	146,008	152,928	87,604
101-05-411146	DEPUTY CLERK-CNCL SECY	30,604	30,604	31,781	30,604
101-05-411160	OVERTIME	1,098	1,098	1,000	800
101-05-413011	SOCIAL SECURITY	15,916	15,916	16,564	14,674
101-05-413015	MEDICARE	3,722	3,722	3,874	3,432
101-05-413017	PERF	16,044	16,044	18,701	16,568
101-05-413025	HEALTH INSURANCE	50,750	50,750	70,250	40,000
101-05-413026	LIFE INSURANCE	1,008	1,008	1,008	882
101-05-413065	UNEMPLOYMENT				
101-05-413085	FEES & INSTRUCTIONS				
		344,143	344,143	377,555	273,245
	<b>SUPPLIES</b>				
101-05-421011	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
101-05-421017	RECODIFICATION	1,500	1,500	1,500	1,500
		5,500	5,500	5,500	5,500
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-05-432011	POSTAGE	6,000	6,000	6,000	6,000
101-05-432031	TELEPHONE	3,554	3,554	3,500	3,500
101-05-434011	INSURANCE	5,731	5,731	2,953	2,953
101-05-435011	ELECTRICITY	2,178	2,178	2,000	2,000
101-05-435021	NATURAL GAS	1,080	1,080	1,000	1,000
101-05-435031	WATER	150	150	100	100
101-05-436011	MAINTENANCE OF EQUIP	5,000	5,000	5,000	5,000
101-05-433011	PRINTING & ADVERTISING	1,500	1,500	1,500	1,500
101-05-439091	OFFICIAL BOND	100	100	100	100
		25,293	25,293	22,153	22,153

Budget Form 1 (Rev. 2002)					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>CAPITAL</b>					
101-05-444072	COMPUTERS AND SOFTWARE				
		0	0	0	0
		374,936	374,936	405,208	300,898
<b>SUPPLIES</b>					
101-06-421011	OFFICE SUPPLIES	11,000	11,000	8,000	8,000
101-06-421015	DATA PROCESSING FORMS	20,000	20,000	10,000	10,000
		31,000	31,000	18,000	18,000
<b>OTHER SERVICES &amp; CHARGES</b>					
101-06-439071	OTHER SERVICES & CHARGES	255,000	255,000	225,000	225,000
		255,000	255,000	225,000	225,000
		286,000	286,000	243,000	243,000
<b>PERSONAL SERVICES</b>					
101-07-411011	CORPORATE COUNSEL				
101-07-413017	PERF				
101-07-413085	FEES & INSTRUCTIONS				
		0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>					
101-07-439037	SECRETARIAL SERVICES				
101-07-431016	LITIGATION EXPENSES				
101-07-439071	OTHER SERVICES & CHARGES	150,000	150,000	150,000	100,000
		150,000	150,000	150,000	100,000
		150,000	150,000	150,000	100,000

	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>PERSONAL SERVICES</b>				
101-08-411011	CITY COURT JUDGE	52,000	52,000	54,000	52,000
101-08-411031	PROBATION OFFICER	51,588	51,588	56,447	54,356
101-08-411050	COURT RECORDER	31,106	31,106	32,302	31,106
101-08-411075	BAILIFF	17,888	17,888	29,376	17,888
101-08-411033	PUBLIC DEFENDER	29,139	29,139	30,699	29,139
101-08-411141	COURT SECRETARY	29,464	29,464	30,597	29,464
101-08-413025	HEALTH INSURANCE	50,750	50,750	34,750	34,750
101-08-413026	LIFE INSURANCE	630	630	756	756
101-08-413011	SOCIAL SECURITY	13,093	13,093	14,472	13,910
101-08-413015	MEDICARE	3,062	3,062	3,385	3,253
101-08-413017	PERF	13,199	13,199	16,339	15,705
101-08-413065	UNEMPLOYMENT				
101-08-413085	INSTRUCTIONS & FEES	250	250	100	100
		292,169	292,169	303,223	282,427
	<b>SUPPLIES</b>				
101-08-421011	OFFICE SUPPLIES	2,000	2,000	1,500	1,500
		2,000	2,000	1,500	1,500
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-08-431021	JUDGE PROTEM FEES	600	600	600	600
101-08-432011	POSTAGE	1,000	1,000	1,000	1,000
101-08-432031	TELEPHONE	1,957	1,957	2,000	2,000
101-08-434011	INSURANCE	12,526	12,526	8,573	8,573
101-08-435011	ELECTRICITY	1,400	1,400	1,300	1,300
101-08-435021	NATURAL GAS	721	721	600	600
101-08-435031	WATER	150	150	75	75
101-08-436015	MAINTENANCE AGREEMENT	4,100	4,100	4,100	4,100
101-08-439091	OFFICIAL BOND	200	200	200	200
		22,654	22,654	18,448	18,448

Budget Form 1 (Rev. 2002)					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>CAPITAL</b>					
101-08-444072	COMPUTERS AND SOFTWARE				
		0	0	0	0
		316,823	316,823	323,171	302,375
<b>PERSONAL SERVICES</b>					
101-10-411011	BUILDING COMMISSIONER	38,425	38,425	40,103	38,425
101-10-411036	HVAC/PLUMBING INSPECTOR	36,211	36,211	37,496	36,211
101-10-411037	ELECTRICAL INSPECTOR	36,211	36,211	37,604	36,211
101-10-411038	ZONING/STRUCTURAL INSPECTOR	36,211	36,211	37,604	
101-10-411141	SECRETARY I	28,808	28,808	29,916	29,916
101-10-411029	SECRETARY II	28,205	28,205	29,290	
101-10-411086	CODE ENFORCEMENT/WEEDS			32,270	32,270
101-10-411046	PART TIME LABOR			12,000	12,000
101-10-413011	SOCIAL SECURITY	12,652	12,652	15,890	15,547
101-10-413015	MEDICARE	2,959	2,959	3,716	3,636
101-10-413017	PERF	12,754	12,754	17,100	16,713
101-10-413025	HEALTH INSURANCE	64,548	64,548	60,500	40,000
101-10-413026	LIFE INSURANCE	756	756	1,093	1,093
101-10-413065	UNEMPLOYMENT	18,200	18,200		
101-10-413085	FEES & INSTRUCTIONS	1,500	1,500	1,600	1,500
		317,440	317,440	356,182	263,522
<b>SUPPLIES</b>					
101-10-421011	OFFICE SUPPLIES	5,400	5,400	4,000	4,000
101-10-422021	GASOLINE	6,000	6,000	6,000	6,000
		11,400	11,400	10,000	10,000

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		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-10-432011	POSTAGE	3,200	3,200	6,000	6,000
101-10-436021	REPAIRS	4,700	4,700	4,700	4,700
101-10-432031	TELEPHONE	7,390	7,390	5,390	5,390
101-10-434011	INSURANCE	20,549	20,549	18,716	18,716
101-10-435011	ELECTRIC	2,600	2,600	2,400	2,400
101-10-435021	NATURAL GAS	1,793	1,793	950	950
101-10-435031	WATER	150	150	150	150
101-10-439071	OTHER SERVICES & CHARGES			2,000	2,000
		40,382	40,382	40,306	40,306
	<b>CAPITAL</b>				
101-10-444072	MOWING EQUIPMENT				
		369,222	369,222	406,488	313,828
	<b>PERSONAL SERVICES</b>				
101-11-411016	COMMON COUNCIL	111,650	111,650	118,253	111,650
101-11-413011	SOCIAL SECURITY	6,922	6,922	7,332	7,060
101-11-413015	MEDICARE	1,619	1,619	1,715	1,651
101-11-413017	PERF	6,978	6,978	8,278	7,971
101-11-413026	LIFE INSURANCE				
		127,169	127,169	135,578	128,332
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-11-439015	PROMOTION OF BUSINESS				
101-11-439072	ATTORNEY LEGAL FEES	30,900	30,900	30,900	27,900
101-11-434011	INSURANCE	40,744	40,744	34,062	34,062
101-11-439071	OTHER SERVICES & CHARGES				361,433
		71,644	71,644	64,962	423,395
		198,813	198,813	200,540	551,727

Budget Form 1 (Rev. 2002)					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#'S	DESCRIPTION	2008	2009	2010	2010
<b>PERSONAL SERVICES</b>					
101-13-411011	PERSONNEL DIRECTOR	39,923	39,923	41,458	39,923
101-13-411105	PERSONNEL SPECIALIST	30,143	30,143	31,195	30,143
101-13-411150	SECRETARY 11				
101-13-411155	PART-TIME	13,711	13,711	13,711	
101-13-413011	SOCIAL SECURITY	5,194	5,194	5,355	5,194
101-13-413015	MEDICARE	1,215	1,215	1,252	1,215
101-13-413017	PERF	4,379	4,379	5,086	4,905
101-13-413025	HEALTH INSURANCE	22,250	22,250	6,250	6,250
101-13-413026	LIFE INSURANCE	252	252	463	252
101-13-413065	UNEMPLOYMENT	4,500	4,500		
101-13-413082	WELLNESS PROGRAM				
101-13-413081	EMPLOYEE ASSIST. PROG				
101-13-413085	FEES & INSTRUCTIONS	473	473	473	473
		122,040	122,040	105,243	88,355
<b>SUPPLIES</b>					
101-13-421011	OFFICE SUPPLIES	2,550	2,550	2,550	2,550
		2,550	2,550	2,550	2,550
<b>OTHER SERVICES &amp; CHARGES</b>					
101-13-432011	POSTAGE	150	150	150	150
101-13-432031	TELEPHONE	2,983	2,983	2,500	2,500
101-13-434011	INSURANCE	2,430	2,430	1,437	1,437
101-13-435011	ELECTRICITY	1,400	1,400	1,400	1,400
101-13-435021	NATURAL GAS	721	721	600	600
101-13-435011	WATER	150	150	100	100
101-13-439092	SUBSCRIPTIONS & DUES				
		7,834	7,834	6,187	6,187



Budget Form 1 (Rev. 2002)

FUND-DEPT. ACCT.#S	DEPARTMENT DESCRIPTION	COUNCIL APPROVED 2008	DLGF PROPOSED 2009	PROPOSED BUDGET 2010	APPROVED BUDGET 2010
<b>CAPITAL</b>					
		132,424	132,424	113,980	97,092
<b>PERSONAL SERVICES</b>					
101-15-411011	SUPERINTENDENT	38,425	38,425	39,903	38,425
101-15-411043	ANIMAL SHELTER CONTROL	30,576	30,576	32,551	
101-15-411044	ANIMAL SHELTER INVESTIGATOR	31,544	31,544	31,212	31,212
101-15-411045	ANIMAL ATTENDANT	25,857	25,857		
101-15-411046	PART TIME ATTENDANTS	77,350	77,350	65,000	65,000
101-15-411047	KENNEL TECHNICAN	25,896	25,896		
101-15-411160	OVERTIME	5,000	5,000	5,000	5,000
101-15-413011	SOCIAL SECURITY	14,548	14,548	10,767	10,676
101-15-413015	MEDICARE	3,402	3,402	2,518	2,518
101-15-413017	PERF	9,831	9,831	7,607	7,607
101-15-413025	HEALTH INSURANCE	54,250	54,250	48,000	40,000
101-15-413026	LIFE INSURANCE	630	630	378	378
101-15-413065	UNEMPLOYMENT	4,000	4,000	10,000	10,000
101-15-413085	FEES & INSTRUCTIONS	950	950	1,000	1,000
101-15-413036	UNIFORMS	1,300	1,300	1,050	1,050
		323,559	323,559	254,986	212,866
<b>SUPPLIES</b>					
101-15-422132	INSTITUTIONAL & MEDICAL	55,000	55,000	20,000	20,000
101-15-421011	OFFICE SUPPLIES	6,000	6,000	2,500	2,500
101-15-422135	CHEMICALS	5,500	5,500	5,000	5,000
101-15-422141	FOOD AND LITTER	7,000	7,000	9,200	9,200
101-15-422021	GASOLINE	14,000	14,000	10,000	8,000
101-15-422143	CAGES, POLES, EQUIP.	2,000	2,000	2,000	2,000
		89,500	89,500	48,700	46,700

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		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-15-432011	POSTAGE	1,320	1,320	200	200
101-15-432031	TELEPHONE	4,284	4,284	3,285	3,285
101-15-434011	INSURANCE	9,962	9,962	6,685	6,685
101-15-435011	ELECTRIC	4,396	4,396	4,300	4,300
101-15-435021	NATURAL GAS	5,500	5,500	5,500	5,500
101-15-435031	WATER	1,000	1,000	800	800
101-15-436021	VEHICLE REPAIRS	3,500	3,500	4,000	4,000
101-15-436025	REPAIRS TO BUILDING	4,000	4,000	4,000	4,000
101-15-439071	OTHER SERVICES & CHARGES	6,017	6,017	24,000	6,017
		39,979	39,979	52,770	34,787
		453,038	453,038	356,456	294,353

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		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>PERSONAL SERVICES</b>					
101-16-411146	PART-TIME CLERK	6,150	6,150	6,150	6,150
101-16-413011	SOCIAL SECURITY	381	381	381	381
101-16-413015	MEDICARE	89	89	89	89
		6,620	6,620	6,620	6,620
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>SUPPLIES</b>					
101-16-421011	OFFICE SUPPLIES	300	300	300	300
		300	300	300	300
101-16-439039	TESTS & ELIG. LISTS				
	FIRE PROMOTION,WRITTEN/ORAL	23,557	23,557	23,557	
	POLICE PROMOTION PROC				
	TESTING SITE	390	390	390	
	POLICE APPL. PROCESS				
	WRITTEN EXAM & TUTOR(INT)	2,600	2,600	2,600	
	ORAL INTERVIEWS	4,357	4,357	4,357	
	TESTING SITE	390	390	390	
	ADVERTISEMENT	800	800	800	
	FIRE APPL PROCESS				
	WRITTEN EXAM & TUTOR				
	ORAL INTERVIEWS				
	TESTING SITE				
	ADVERTISEMENT				
		32,094	32,094	32,094	0
		39,014	39,014	39,014	6,920



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FUND-DEPT. ACCT.#'S	DEPARTMENT DESCRIPTION	COUNCIL APPROVED 2008	DLGF PROPOSED 2009	PROPOSED BUDGET 2010	APPROVED BUDGET 2010
<b>PERSONAL SERVICES</b>					
101-18-411011	DIRECTOR	39,954	39,954	41,044	39,524
101-18-411049	EEOC INVESTIGATOR	34,942	34,942	36,286	34,942
101-18-411075	FAIR HOUSING INVESTIGATOR	26,533	26,533		
101-18-413011	SOCIAL SECURITY	6,289	6,289	4,794	4,617
101-18-413015	MEDICARE	1,471	1,471	1,121	1,080
101-18-413017	PERF	6,339	6,339	5,413	5,213
101-18-413025	HEALTH INSURANCE	28,500	28,500	22,250	22,250
101-18-413026	LIFE INSURANCE	378	378	252	252
101-18-413065	UNEMPLOYMENT				
101-18-413085	FEES & INSTRUCTIONS	7,000	7,000	4,000	4,000
		151,406	151,406	115,161	111,878
<b>SUPPLIES</b>					
101-18-421021	EQUIPMENT REPAIR	200	200	200	200
101-18-421011	OFFICE SUPPLIES	400	400	500	500
		600	600	700	700
<b>OTHER SERVICES &amp; CHARGES</b>					
101-18-431015	ATTORNEY FEES	750	750	200	200
101-18-432011	POSTAGE	1,000	1,000	700	700
101-18-432031	TELEPHONE	1,871	1,871	1,600	1,600
101-18-434011	INSURANCE	4,134	4,134	2,500	2,500
101-18-435011	ELECTRICITY	1,471	1,471	1,300	1,300
101-18-435021	NATURAL GAS	700	700	550	550
101-18-435031	WATER	100	100	100	100
101-18-433011	PRINTING & ADVERTISING	1,000	1,000	800	800
101-18-439092	SUBSCRIPTIONS & DUES	1,300	1,300	800	800
		12,326	12,326	8,550	8,550
<b>CAPITAL</b>					
		0	0	0	0
		164,332	164,332	124,411	121,128

	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>PERSONAL SERVICES</b>				
101-19-413065	UNEMPLOYMENT				
101-19-413025	HEALTH INSURANCE				
101-19-413026	LIFE INSURANCE				
101-19-413085	FEES & INSTRUCTIONS				
		0	0	0	0
	<b>SUPPLIES</b>				
101-19-421011	OFFICE SUPPLIES				
101-19-422021	GASOLINE & OIL				
101-19-422023	TIRES				
101-19-422133	OFFICE EQUIP REPAIR				
101-19-422173	OTHER SUPPLIES				
		0	0	0	0
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-19-432031	TELEPHONE	9,541	9,541	13,330	13,330
101-19-432011	POSTAGE				
101-19-433011	PRINTING & ADVERTISING				
101-19-434011	INSURANCE	24,076	24,076	10,000	10,000
101-19-439091	PREMIUMS OFFICIAL BONDS				
101-19-435011	ELECTRICITY	645,664	645,664	630,000	315,000
101-19-435021	NATURAL GAS	15,730	15,730	12,000	12,000
101-19-435031	WATER	5,411	5,411	5,420	5,420
101-19-436021	AUTO REPAIRS				
101-19-439025	DEMOLITION/WEEDS				
101-19-432041	COMMUNICATIONS CENTER	850,000	850,000	854,441	854,441
101-19-439035	TAXES-SALES	500	500		
101-19-439038	COUNTY DITCH ASSMT	6,500	6,500	7,800	7,800
101-19-436025	REPAIRS TO BUILDINGS	50,000	50,000	60,000	45,000

	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
101-19-439071	OTHER SERVICES & CHARGES	200,000	200,000	150,000	75,000
101-19-439011	REFUNDS & AWARDS	50,000	50,000	50,000	50,000
101-19-439065	VICTIM ADVOCATE WITNESS	6,000	6,000	6,000	6,000
101-19-439075	INTEREST	20,000	20,000	50,000	50,000
101-19-439083	CITY ELECTION EXPENSE	75,000	75,000		
		1,958,422	1,958,422	1,848,991	1,443,991
	<b>CAPITAL</b>				
101-19-444058	CAPITAL EQUIPMENT				
		0	0	0	0
		1,958,422	1,958,422	1,848,991	1,443,991

	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>PERSONAL SERVICES</b>				
101-20-411111	CHIEF	63,357	63,357	64,357	63,357
101-20-411112	DEPUTY CHIEF	119,362	119,362	60,681	59,681
101-20-411117	CAPTAINS (2)	213,723	213,723	106,273	106,273
101-20-411120	LIEUTENANTS (4)	205,543	205,543	205,743	205,743
101-20-411129	SGTS & INVSTGTR (20)	976,766	976,766	826,667	826,667
101-20-411130	PATROL OFFICER (84)	3,532,343	3,532,343	3,271,453	3,271,453
101-20-411137	OFFICE MANAGER (1)	29,598	29,598	30,737	29,598
101-20-411138	VICTIM ADVOCATE DEPT	82,666	82,666		
101-20-411141	INVESTIGATOR CLERKS (2)	58,157	58,157	60,826	29,078
101-20-411145	RECORDS CLERKS (4)	117,458	117,458	122,407	91,806
101-20-411135	CROSSING GUARDS(PART TIME)	100,716	100,716	100,716	100,716
101-20-411152	HOLIDAY PAY	272,700	272,700	244,980	244,980
101-20-411160	OVERTIME	328,814	328,814	300,000	250,000
101-20-413011	SOCIAL SECURITY	25,000	25,000	25,000	25,000
101-20-413015	MEDICARE	75,000	75,000	70,000	70,000
101-20-413017	CITY SHARE PERF	1,036,075	1,036,075	900,000	861,333
101-20-413025	HEALTH INSURANCE	1,665,250	1,665,250	1,444,750	1,444,750
101-20-413026	LIFE INSURANCE	15,363	15,363	13,567	13,567
101-20-413035	CLOTHING ALLOWANCE	165,000	165,000	147,000	147,000
101-20-413065	UNEMPLOYMENT	13,000	13,000	13,000	13,000
		9,095,891	9,095,891	8,008,157	7,854,002



	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>SUPPLIES</b>				
101-20-421011	OFFICE SUPPLIES	22,000	22,000	22,000	22,000
101-20-422117	DOG FOOD	2,000	2,000	2,000	2,000
101-20-422021	GAS & OIL	300,000	300,000	300,000	200,000
101-20-422023	TIRES	15,000	15,000	15,000	15,000
101-20-422115	PHOTO & FINGERPRINT	5,000	5,000	5,000	5,000
101-20-422111	AMMO & TRAINING	20,000	20,000	35,000	35,000
101-20-422173	OTHER SUPPLIES	25,000	25,000	25,000	25,000
101-20-422131	MPD RESERVES				
101-20-422130	COMMUNITY PROMOTIONS				
		389,000	389,000	404,000	304,000
	<b>OTHER SERVICES &amp; CHARGES</b>				
101-20-431011	MEDICAL SERVICES	15,000	15,000	13,000	13,000
101-20-431012	VETERINARY DOG	3,000	3,000	2,000	2,000
101-20-431020	PSYCHOLOGICAL SERVICES	7,200	7,200	7,200	7,200
101-20-432011	POSTAGE	1,200	1,200	1,200	1,200
101-20-432031	TELEPHONE & PAGERS	50,000	50,000	50,000	50,000
101-20-434011	INSURANCE	232,015	232,015	200,000	200,000
101-20-435011	ELECTRICITY	34,007	34,007	35,000	35,000
101-20-435021	NATURAL GAS	20,870	20,870	25,000	25,000
101-20-435031	WATER	1,593	1,593	2,500	2,500
101-20-436011	REPAIR PARTS	200,000	200,000	200,000	200,000
101-20-439092	SUBSCRIPTIONS & DUES	5,000	5,000	2,000	2,000
101-20-439027	INVESTIGATIONS	15,000	15,000	12,000	12,000
101-20-431050	EQUIPMENT MAINTENANCE	50,000	50,000	50,000	50,000
101-20-436015	COPIER EXPENSE	15,000	15,000	11,000	11,000
101-20-437033	RADIO EQUIPMENT LEASE	40,000	40,000	50,000	50,000
101-20-439071	OTHER SERVICES & CHARGES	55,000	55,000	55,000	55,000
		744,885	744,885	715,900	715,900

	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>CAPITAL</b>				
101-20-444061	LIGHTS FOR CARS				
101-20-444057	POLICE VEHICLES				
101-20-444070	BALLISTIC VESTS			12,000	12,000
		0	0	12,000	12,000
		10,229,776	10,229,776	9,140,057	8,885,902

	Budget Form 1 (Rev. 2002)				
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
	<b>PERSONAL SERVICES</b>				
101-21-411111	CHIEF (1)	63,369	63,369	64,849	63,369
101-21-411112	DEPUTY CHIEF (1)	58,893	58,893	58,893	58,893
101-21-411113	BATTALION CHIEFS (3)	204,436	204,436	153,327	153,327
101-21-411116	CHIEF INSPECTOR (1)	51,021	51,021	51,021	51,021
101-21-411117	CAPTAINS (3)	296,400	296,400	148,263	148,263
101-21-411118	TECHNICIANS (2)	148,262	148,262	96,642	96,642
101-21-411119	TRAINING OFFICER (1)	48,846	48,846	49,021	49,021
101-21-411120	LIEUTENANTS (18)	1,011,683	1,011,683	861,498	861,498
101-21-411121	INSPECTORS (2)	95,801	95,801	95,322	95,322
101-21-411123	DRIVERS (27)	1,657,325	1,657,325	1,249,917	1,249,917
101-21-411124	FIREFIGHTERS (19)	1,472,478	1,472,478	840,199	840,199
101-21-411150	OFFICE MANAGER (1)	29,599	29,599	30,737	30,737
101-21-411160	OVERTIME	164,769	164,769	300,000	300,000
101-21-411152	HOLIDAY PAY	173,110	173,110	98,768	98,768
101-21-413011	SOCIAL SECURITY	1,836	1,836	1,906	1,906
101-21-413015	MEDICARE	51,750	51,750	41,750	41,750
101-21-413017	CITY SHARE PERF	1,022,378	1,022,378	638,376	638,376
101-21-413025	HEALTH INSURANCE	1,672,250	1,672,250	1,248,000	1,248,000
101-21-413026	LIFE INSURANCE	13,382	13,382	10,039	10,039
101-21-413085	FEES & INSTRUCTIONS				
101-21-413035	CLOTHING ALLOWANCE	165,000	165,000	117,000	117,000
		8,402,588	8,402,588	6,155,528	6,154,048

Budget Form 1 (Rev. 2002)

FUND-DEPT. ACCT.#S	DEPARTMENT DESCRIPTION	COUNCIL APPROVED 2008	DLGF PROPOSED 2009	PROPOSED BUDGET 2010	APPROVED BUDGET 2010
<b>SUPPLIES</b>					
101-21-421011	OFFICE SUPPLIES	8,000	8,000	8,000	8,000
101-21-422111	TRAINING			10,000	10,000
101-21-422021	GAS & OIL	48,000	48,000	48,000	48,000
101-21-422125	HOUSEHOLD LAUNDRY	5,000	5,000	5,000	5,000
101-21-422173	OTHER SUPPLIES	19,500	19,500	19,500	19,500
101-21-422128	FIRE PREVENTION SUPPLIES	4,000	4,000	4,000	4,000
101-21-422130	PROMOTION OF BUSINESS	500	500	1,500	1,500
		85,000	85,000	96,000	96,000
<b>OTHER SERVICES &amp; CHARGES</b>					
101-21-431011	MEDICAL SERVICES	12,500	12,500	12,500	12,500
101-21-432031	TELEPHONE	23,500	23,500	23,500	23,500
101-21-434011	INSURANCE	232,225	232,225	200,000	200,000
101-21-435011	ELECTRICITY	40,621	40,621	40,621	40,621
101-21-435021	NATURAL GAS	43,280	43,280	43,280	43,280
101-21-435031	WATER	632,057	632,057	696,909	71,909
101-21-436011	REPAIR AND MAINTENANCE	73,000	73,000	55,000	55,000
101-21-436015	COPIER MAINTENANCE	2,000	2,000	2,400	2,400
101-21-439092	SUBSCRIPTION & DUES	250	250	250	250
101-21-439071	OTHER SERVICES & CHARGES	22,000	22,000	22,000	20,000
		1,081,433	1,081,433	1,096,460	469,460
<b>CAPITAL</b>					
101-21-444011	FURNITURE & FIXTURES				
101-21-444025	MAINTENANCE	11,300	11,300	11,300	11,300
101-21-444053	FIRE TRUCK				
101-21-444058	COMPUTERS-OFFICE EQUIP				
101-21-444080	VEHICLE LEASE/PURCHASE				
101-21-444060	FIRE AND SAFETY EQUIPMENT	11,300	11,300	11,300	11,300
		9,580,321	9,580,321	7,359,288	6,730,808
		24,981,535	24,981,535	21,306,141	19,804,049

Prescribed by the Department of Local Government Finance					
Approved by the State Board of Accounts					
Budget Form 1 (Rev. 2002)					
CITY OF MUNCIE					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#'S		2008	2009	2010	2010
<b>PARK OPERATING FUND</b>					
<b>PARK DEPART</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
201-27-411011	PARK SUPERINTENDENT	39,923	39,923	39,923	39,923
201-27-411012	ASST. PARK SUPERINTENDENT	36,303	36,303		
201-27-411014	FOREMAN	33,633	33,633	34,927	34,927
201-27-411141	SECRETARY I	28,496	28,496	29,592	29,592
201-27-411042	URBAN FORESTER			36,394	36,394
201-27-411045	MECHANIC B	33,322	33,322	34,819	34,819
201-27-411047	HEAVY EQ OPERATOR B	31,685	31,685	32,983	32,983
201-27-411049	GROUNDSKEEPER/UTILITY/LAB	151,216	151,216	157,680	157,680
201-27-411160	OVERTIME	1,000	1,000	500	500
201-27-411051	PART TIME/LABOR/	64,425	64,425	35,000	35,000
201-27-411055	PART TIME/CLERK	14,452	14,452	10,000	10,000
201-27-411058	SUMMER RECREATION	10,000	10,000	10,000	10,000
201-27-413025	HEALTH INSURANCE	153,000	153,000	153,000	153,000
201-27-413026	LIFE INSURANCE	1,638	1,638	1,597	1,597
201-27-413017	PERF	22,161	22,161	25,677	25,677
201-27-413065	UNEMPLOYMENT	23,000	23,000	15,000	15,000
201-27-413011	SOCIAL SECURITY	27,556	27,556	25,533	25,533
201-27-413015	MEDICARE	6,445	6,445	5,971	5,971
201-27-413085	FEES & INSTRUCTIONS			200	200
201-27-413036	EMPLOYEE UNIFORMS	3,575	3,575	3,575	3,575
<b>TOTAL PERSONAL SERVICES</b>		<b>681,830</b>	<b>681,830</b>	<b>652,371</b>	<b>652,371</b>

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Budget Form 1 (Rev. 2002)					
CITY OF MUNCIE					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#'S		2008	2009	2010	2010
<b>SUPPLIES</b>					
201-27-421011	OFFICE SUPPLIES	1,000	1,000	1,200	1,200
201-27-422021	GASOLINE & OIL	30,000	30,000	25,000	25,000
201-27-422023	TIRES & TUBES	3,000	3,000	1,800	1,800
201-27-422133	REPAIR & MAIN. SUPPLIES	22,000	22,000	20,000	20,000
201-27-422145	PLAYGROUND EQUIP MAINTENAN	2,500	2,500	2,500	2,500
201-27-422173	OTHER SUPPLIES	15,000	15,000	12,000	12,000
<b>TOTAL SUPPLIES</b>		73,500	73,500	62,500	62,500
<b>OTHER SERVICES &amp; CHARGES</b>					
201-27-432031	TELEPHONE	5,000	5,000	4,500	4,500
201-27-434011	INSURANCE	31,020	31,020	50,000	50,000
201-27-435011	ELECTRICITY	30,000	30,000	25,000	25,000
201-27-435021	NATURAL GAS	16,554	16,554	11,500	11,500
201-27-435031	WATER	13,500	13,500	12,000	12,000
201-27-436011	REPAIRS & MAINTENANCE	25,000	25,000	12,000	12,000
201-27-439035	SALES TAX	1,200	1,200	1,700	1,700
201-27-436039	TREES & WEEDS			10,000	10,000
201-27-439071	OTHER SERVICES & CHGS	20,000	20,000	30,000	30,000
201-27-439092	SUBSCRIPTIONS & DUES	250	250	250	250
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		142,524	142,524	156,950	156,950
<b>CAPITAL OUTLAYS</b>					
201-27-444057	VEHICLES				
201-27-444068	BUILDING IMPROVEMENTS				
201-27-444081	MOWING/CAPITAL EQUIPMENT				
<b>TOTAL CAPITAL OUTLAY</b>		0	0	0	0

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Budget Form 1 (Rev. 2002)						
CITY OF MUNCIE						
PROPOSED BUDGET						
FOR THE FISCAL YEAR 2010						
		COUNCIL	DLGF	PROPOSED	APPROVED	
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET	
ACCT.#S		2008	2009	2010	2010	
<b>RECREATION CENTERS</b>						
<b>OTHER SERVICES &amp; CHARGES</b>						
201-28-432031	TELEPHONE	3,000	3,000			
201-28-435011	ELECTRICITY	17,000	17,000			
201-28-435021	NATURAL GAS	22,000	22,000			
201-28-435031	WATER	5,000	5,000			
201-28-436011	REPAIRS & MAINTENANCE	15,000	15,000			
201-28-439071	OTHER SERVICES & CHARGES					
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		62,000	62,000	0	0	
<b>TOTAL DEPARTMENT BUDGET AS PROPOSED</b>		959,854	959,854	871,821	871,821	

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Budget Form 1 (Rev. 2002)						
CITY OF MUNCIE						
PROPOSED BUDGET						
FOR THE FISCAL YEAR 2010						
FUND-DEPT.	DEPARTMENT	COUNCIL APPROVED	DLGF PROPOSED	PROPOSED BUDGET	APPROVED BUDGET	
ACCT.#S		2008	2009	2010	2010	
<b>PRAIRIE CREEK RESERVOIR</b>						
<b>PERSONAL SERVICES</b>						
201-29-411011	ASST.PARK SUPERINTENDENT	36,823	36,823	36,823	36,823	
201-29-411068	GROUNDSKEEPER/UTILITY/LAB	91,208	91,208	126,144	126,144	
201-29-411146	PART TIME/CLERK	23,566	23,566	11,500	11,500	
201-29-411069	PART TIME/LABOR	58,500	58,500	37,032	37,032	
201-29-411070	PART TIME/LIFE GUARDS	21,500	21,500	23,000	23,000	
201-29-411074	PARK TIME/SECURITY	40,000	40,000	15,000	15,000	
201-29-411160	OVERTIME	5,000	5,000	500	500	
201-29-413025	HEALTH INSURANCE	44,500	44,500	60,500	60,500	
201-29-413026	LIFE INSURANCE	630	630	630	630	
201-29-413017	PERF	8,002	8,002	11,408	11,408	
201-29-413011	SOCIAL SECURITY	18,079	18,079	15,500	15,500	
201-29-413015	MEDICARE	4,228	4,228	3,625	3,625	
201-29-413065	UNEMPLOYMENT	14,000	14,000	18,108	18,108	
201-29-413036	UNIFORMS	2,200	2,200	1,625	1,625	
<b>TOTAL PERSONAL SERVICES</b>		368,236	368,236	361,395	361,395	
<b>SUPPLIES</b>						
201-29-421011	OFFICE SUPPLIES	3,000	3,000	5,000	5,000	
201-29-422021	GAS & OIL	30,000	30,000	20,000	20,000	
201-29-422023	TIRES & TUBES	2,491	2,491	1,000	1,000	
201-29-422133	REPAIR & MAIN. SUPPLIES	22,000	22,000	25,000	25,000	
201-29-422173	OTHER SUPPLIES	5,750	5,750	7,000	7,000	
201-29-422131	INSTITUTIONAL SUPPLIES	3,500	3,500	3,500	3,500	
<b>TOTAL SUPPLIES</b>		66,741	66,741	61,500	61,500	



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Budget Form 1 (Rev. 2002)					
CITY OF MUNCIE					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S		2008	2009	2010	2010
<b>OTHER SERVICES &amp; CHARGES</b>					
201-29-432031	TELEPHONE	4,500	4,500	3,500	3,500
201-29-434011	INSURANCE	20,275	20,275	20,275	20,275
201-29-435011	ELECTRICITY	30,000	30,000	30,000	30,000
201-29-439035	SALES & INCOME TAX	3,000	3,000	2,500	2,500
201-29-436011	REPAIRS & MAINTENANCE	18,350	18,350	16,524	16,524
201-29-436036	PAVING/PIER INSTALL-REMOVE			25,000	25,000
201-29-439071	OTHER SERVICES & CHGS	1,000	1,000	10,000	10,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		77,125	77,125	107,799	107,799
<b>CAPITAL OUTLAYS</b>					
201-29-444081	MOWING/CAPITAL EQUIPMENT			10,000	10,000
201-29-444071	LIGHT DUTY TRUCKS				
<b>TOTAL CAPITAL OUTLAYS</b>		0	0	10,000	10,000
<b>TOTAL DEPARTMENT BUDGET AS PROPOSED</b>		512,102	512,102	540,694	540,694

**BEECH GROVE CEMETERY CUTS**

215-31-411141	SECRETARY	29,916.00
215-31-422027	GARAGE & MOTOR SUPPLIES	800.00
215-31-422173	OTHER SUPPLIES	800.00
215-31-422153	LAWN SUPPLIES	3,000.00
215-31-439071	OTHER SERVICES & CHARGES	4,800.00 ✓

**TOTAL CUTS: \$39,316.00**

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CITY OF MUNCIE Budget Form 1 (Rev. 2002)					
PROPOSED BUDGET FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>BEECH GROVE CEMETERY</b>					
<b>PERSONAL SERVICES</b>					
215-31-411011	SUPERINTENDENT (1)	38,737	38,737	40,226	38,737
215-31-411141	SECRETARY (1)	28,808	28,808	29,916	
215-31-411096	GROUNDSKEEPER/UTL/LAB(1)	91,728	91,728	31,752	31,752
215-31-411097	HEAVY EQUIP OPR B (2)	63,004	63,004	65,104	65,104
215-31-411098	MECHANIC A (1)	34,071	34,071	34,711	34,711
215-31-411083	PART TIME LABOR	7,000	7,000	5,000	5,000
215-31-411160	OVERTIME	7,000	7,000	5,000	5,000
215-31-413017	PERF	16,459	16,459	14,470	14,470
215-31-413025	HEALTH INSURANCE	79,250	79,250	70,250	70,250
215-31-413026	LIFE INSURANCE	1,008	1,008	756	756
215-31-413011	SOCIAL SECURITY	16,762	16,762	13,126	13,126
215-31-413015	MEDICARE	3,920	3,920	3,070	3,070
215-31-413036	UNIFORMS	2,500	2,500	1,300	1,300
215-31-413065	UNEMPLOYMENT	5,474	5,474	9,500	9,500
<b>TOTAL PERSONAL SERVICES</b>		<b>395,721</b>	<b>395,721</b>	<b>324,181</b>	<b>292,776</b>
<b>SUPPLIES</b>					
215-31-421011	OFFICE SUPPLIES	700	700	700	700
215-31-422021	GASOLINE & OIL	10,000	10,000	13,000	13,000
215-31-422023	TIRES & TUBES	2,000	2,000	2,000	2,000
215-31-422027	GARAGE & MOTOR SUPPLIES	5,000	5,000	5,800	5,000
215-31-422173	OTHER SUPPLIES	2,000	2,000	2,800	2,000
215-31-422157	VAULTS	5,000	5,000	5,000	5,000
215-31-422153	LAWN SUPPLIES	3,000	3,000	7,400	4,400
<b>TOTAL SUPPLIES</b>		<b>27,700</b>	<b>27,700</b>	<b>36,700</b>	<b>32,100</b>

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CITY OF MUNI Budget Form 1 (Rev. 2002)					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#'S	DESCRIPTION	2008	2009	2010	2010
<b>OTHER SERVICES &amp; CHARGES</b>					
215-31-435041	ALARM SYSTEM	1,343	1,343	748	748
215-31-432031	TELEPHONE	1,360	1,360	1,360	1,360
215-31-432011	POSTAGE	100	100	100	100
215-31-434011	INSURANCE	13,759	13,759	13,168	13,168
215-31-435011	ELECTRICITY	3,000	3,000	3,500	3,500
215-31-435021	NATURAL GAS	4,500	4,500	5,040	5,040
215-31-435031	WATER UTILITY	500	500	1,200	1,200
215-31-436011	EQUIPMENT REPAIRS	4,000	4,000	4,000	4,000
215-31-439071	OTHER SERVICES & CHARGES	5,000	5,000	10,000	5,200
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>33,562</b>	<b>33,562</b>	<b>39,116</b>	<b>34,316</b>
<b>CAPITAL OUTLAYS</b>					
215-31-444059	MOWERS & VEHICLES				
<b>TOTAL CAPITAL OUTLAYS</b>		<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT BUDGET AS PROPOSED</b>		<b>456,983</b>	<b>456,983</b>	<b>399,997</b>	<b>359,192</b>

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Budget Form 1 (Rev. 2002)					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
Budget Form 1 (Rev. 2002)					
FUND-DEPT.	DEPARTMENT	COUNCIL	DLGF	PROPOSED	APPROVED
ACCT.#S	DESCRIPTION	APPROVED	PROPOSED	BUDGET	BUDGET
		2008	2009	2010	2010
<b>STREET DEPA PERSONAL SERVICES</b>					
220-35-411011	SUPERINTENDENT OF STREETS	47,065	47,065	47,065	47,065
220-35-411141	SECRETARY 1			29,916	29,916
220-35-411078	SUPERVISOR (1)	106,506	106,506	36,651	36,651
220-35-411080	MECHANIC CLASS A (3)	102,317	102,317	107,870	107,870
220-35-411091	ELECTRICIAN-SIGNAL SERVICE	31,075	31,075	64,108	64,108
220-35-411081	TRUCK DRIVER/CDL (9)	311,166	311,166	259,243	259,243
220-35-411082	HEAVY EQUIPMENT OPERATOR B	32,406	32,406	32,378	32,378
220-35-411090	CREW LEADER II	31,762	31,762		
220-35-411095	GROUNDSKEEPER/UTILITY (3)	182,728	182,728		
220-35-411160	OVERTIME	20,000	20,000	20,000	20,000
220-35-411085	CODE ENFOCEMENT(2)	123,988	123,988	64,541	64,541
220-35-411086	CODE INFORCEMENT/WEED	31,075	31,075		
220-35-411083	PART TIME LABOR	25,000	25,000	25,000	25,000
220-35-413017	PERF	63,756	63,756	46,324	46,324
220-35-413065	UNEMPLOYMENT	13,000	13,000	12,000	12,000
220-35-413025	HEALTH INSURANCE	365,750	365,750	304,000	304,000
220-35-413026	LIFE INSURANCE	4,032	4,032	2,605	2,605
220-35-413011	SOCIAL SECURITY	64,795	64,795	42,580	42,580
220-35-413015	MEDICARE	15,154	15,154	9,958	9,958
220-35-413085	INSTRUCTIONS & FEES	1,000	1,000	2,500	2,500
220-35-413036	UNIFORMS	15,000	15,000	6,175	6,175
<b>TOTAL PERSONAL SERVICES</b>		<b>1,587,575</b>	<b>1,587,575</b>	<b>1,112,914</b>	<b>1,112,914</b>

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Budget Form 1 (Rev. 2002)					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
	Budget Form 1 (Rev. 2002)	COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>SUPPLIES</b>					
220-35-421011	OFFICE SUPPLIES	1,000	1,000	3,600	3,600
220-35-422021	GASOLINE & OIL	65,000	65,000	75,000	75,000
220-35-422023	TIRES & TUBES	7,000	7,000	3,000	3,000
220-35-422133	REPAIRS & MAINT. SUPPLIES	120,000	120,000	95,000	95,000
220-35-422143	SNOW & ICE REMOVAL	145,000	145,000	175,000	175,000
220-35-422147	PAINT & SIGN MATERIAL	48,000	48,000		
220-35-422148	SIGNAL EQUIPMENT	40,000	40,000	25,000	25,000
<b>TOTAL SUPPLIES</b>		426,000	426,000	376,600	376,600
<b>OTHER SERVICES &amp; CHARGES</b>					
220-35-432031	TELEPHONE	5,000	5,000	9,575	9,575
220-35-432011	POSTAGE	2,000	2,000	1,000	1,000
220-35-434011	INSURANCE	99,411	99,411	107,076	107,076
220-35-435011	ELECTRICITY	12,000	12,000	9,700	9,700
220-35-435021	NATURAL GAS	20,000	20,000	12,000	12,000
220-35-435031	WATER	3,600	3,600	6,000	6,000
220-35-436036	PAVING	80,000	80,000	100,000	100,000
220-35-436039	TREES & WEEDS	10,000	10,000		
220-35-437033	RADIO EQUIPMENT				
220-35-439071	OTHER SERVICES AND CHARGES	30,000	30,000	70,000	70,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		262,011	262,011	315,351	315,351
<b>CAPITAL OUTLAYS</b>					
220-35-444058	TRUCKS AND EQUIPMENT			20,000	20,000
220-35-444067	STREET SWEEPER	40,243	40,243		
220-35-444071	LIGHT DUTY TRUCKS				
220-35-444072	MOWING EQUIPMENT				
<b>TOTAL CAPITAL OUTLAYS</b>		40,243	40,243	20,000	20,000
<b>TOTAL DEPARTMENT BUDGET AS PROPOSED</b>		2,315,829	2,315,829	1,824,865	1,824,865

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Budget Form 1 (Rev. 2002)				
CITY OF MUNCIE				
PROPOSED BUDGET				
FOR THE FISCAL YEAR 2010				
		COUNCIL	DLGF	PROPOSED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010
<b>LOCAL ROAD AND STREET</b>				
221-35-439071	OTHER SERVICES & CHGS.	590,552	590,342	554,644
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		590,552	590,342	554,644
<b>TOTAL BUDGET FUND 221</b>		590,552	590,342	554,644

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Budget Form 1 (Rev. 2002)					
CITY OF MUNCIE					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
		COUNCIL	CONTROLLER	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#'S	DESCRIPTION	2008	2009	2009	2010
<b>EDIT FUND</b>	<b>OTHER SERVICES &amp; CHARGES</b>				
296-19-438011	STREET GARAGE DEBT SERVICE				
296-19-438015	MUNCIE REDEVELOP TAX BOND				
296-19-438019	DEBT SERVICE/ HORIZON CENTER				
296-19-439020	CELEBRATE THE CITY				
296-19-439025	DOWNTOWN DEVELOPMENT				
296-19-439028	REDEVELOPMENT COMMISSION				
296-19-439058	MAYOR'S YOUTH PROGRAM				
296-19-439075	GOVERNMENT AFFAIRS MGT.				
296-19-439082	ECONOMIC DEVELOPMENT				
296-19-439091	AIRPORT TOWER CONTROL				
296-19-444059	NEW COMMUNITY CENTERS				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		1,507,461	1,507,461	1,507,461	1,507,461
<b>TOTAL BUDGET FUND 296</b>		1,507,461	1,507,461	1,507,461	1,507,461



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CITY OF MUNCIE					
PROPOSED BUDGET					
FOR THE FISCAL YEAR					
Budget Form 1 (Rev. 2002)					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>BOND GENERAL SINKING FUND</b>					
<b>OTHER SERVICES &amp; CHARGES</b>					
311-03-437015	JUSTICE CENTER LEASE	52,530	52,530	52,530	52,530
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		52,530	52,530	52,530	52,530
<b>TOTAL BUDGET FUND 311</b>		52,530	52,530	52,530	52,530

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CITY OF MUNCIE					
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FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>CUMULATIVE CAPITAL IMPROVEMENT FUND</b>					
<b>OTHER SERVICES &amp; CHARGES</b>					
411-03-439067	GENERAL FUND	250,858	236,679	222,478	222,478
411-03-439068	OFF STREET PARKING				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		250,858	236,679	222,478	222,478
<b>TOTAL BUDGET FUND 411</b>		250,858	236,679	222,478	222,478

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CITY OF MUNCIE					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>POLICE PENSION FUND</b>					
<b>PERSONAL SERVICES</b>					
717-20-411141	SECRETARY	3,992	3,992	3,992	3,992
717-20-413011	SOCIAL SECURITY	248	248	248	248
717-20-413015	MEDICARE	58	58	58	58
<b>TOTAL PERSONAL SERVICES</b>		4,298	4,298	4,298	4,298
<b>SUPPLIES</b>					
717-20-421011	OFFICE SUPPLIES/PRINTING	400	400	400	400
<b>TOTAL SUPPLIES</b>		400	400	400	400
<b>OTHER SERVICES &amp; CHARGES</b>					
717-20-439078	PENSION TO RETIREES	1,995,097	1,995,097	1,982,453	1,982,453
717-20-439080	PENSION TO ELIGIBLES	31,866	31,866	32,752	32,752
717-20-439081	PENSION TO DROPS			90,544	90,544
717-20-439082	PENSION TO DEPENDENTS	587,575	587,575	588,544	588,544
717-20-439086	DEATH BENEFITS	36,000	36,000	36,000	36,000
717-20-439085	DISABILITY BENEFITS	31,866	31,866	31,866	31,866
717-20-431011	MEDICAL EXAMS & TESTS	10,000	10,000	10,000	10,000
717-20-413025	HEALTH INSURANCE	1,300,000	1,300,000	612,000	612,000
717-20-413027	SUPPLEMENTAL PREMIUM	230,400	230,400	360,612	360,612
717-20-432021	TRAVEL	500	500	500	500
717-20-432011	POSTAGE	500	500	500	500
717-20-439091	PREMIUM ON OFFICIAL BOND	150	150	150	150
717-20-439075	INTEREST EXPENSE	5,000	5,000	5,000	5,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		4,228,954	4,228,954	3,750,921	3,750,921
<b>CAPITAL OUTLAYS</b>					
717-20-444025	COMPUTER & PRINTER				
<b>TOTAL CAPITAL OUTLAYS</b>		0	0	0	0
<b>TOTAL BUDGET FUND 717</b>		4,233,652	4,233,652	3,755,619	3,755,619

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CITY OF MUNCIE					
PROPOSED BUDGET					
FOR THE FISCAL YEAR 2010					
		COUNCIL	DLGF	PROPOSED	APPROVED
FUND-DEPT.	DEPARTMENT	APPROVED	PROPOSED	BUDGET	BUDGET
ACCT.#S	DESCRIPTION	2008	2009	2010	2010
<b>FIRE PENSION FUND</b>					
<b>PERSONAL SERVICES</b>					
715-21-411141	SECRETARY	3,992	3,992	3,992	3,992
715-21-413011	SOCIAL SECURITY	248	248	248	248
715-21-413015	MEDICARE	58	58	58	58
<b>TOTAL PERSONAL SERVICES</b>		4,298	4,298	4,298	4,298
<b>SUPPLIES</b>					
715-21-421011	OFFICE SUPPLIES	500	500	500	500
<b>TOTAL SUPPLIES</b>		500	500	500	500
<b>OTHER SERVICES &amp; CHARGES</b>					
715-21-439078	PENSION TO RETIREES	1,679,893	1,679,893	1,489,530	1,489,530
715-21-439080	PENSION TO ELIGIBLES				
715-21-439081	PENSION TO DROP'S	851,491	851,491	851,491	851,491
715-21-439082	PENSION TO DEPENDENTS	630,155	630,155	660,126	660,126
715-21-439086	DEATH BENEFITS	81,000	81,000	120,000	120,000
715-21-439085	DISABILITY BENEFITS	48,698	48,698	48,698	48,698
715-21-431011	MEDICAL EXAMS & TESTS	20,000	20,000	20,000	20,000
715-21-413025	HEALTH INSURANCE	768,000	768,000	571,000	571,000
715-21-413027	SUPPLEMENTAL PREMIUM	219,600	219,600	367,290	367,290
715-21-432021	TRAVEL	1,000	1,000	1,000	1,000
715-21-432011	POSTAGE	600	600	600	600
715-21-439075	INTEREST EXPENSE	5,000	5,000	5,000	5,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		4,305,437	4,305,437	4,134,735	4,134,735
<b>TOTAL BUDGET FUND 715</b>		4,310,235	4,310,235	4,139,533	4,139,533