



CITY OF MISHAWAKA

2019

BUDGET

David A. Wood, Mayor

CITY OF MISHAWAKA 2019 BUDGET

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CITY OF MISHAWAKA
2019 BUDGET

MAYOR
101-01

1 PERSONAL SERVICES - *see salary ordinance 5642 for amendments*

<u>Salaries and Wages</u>			biweekly
411-01	Mayor	79,009.00	3,038.78
411-02	Administrative Assistant	40,854.00	1,571.28
	Secretary	<u>34,273.00</u>	1,318.16
			154,136.00

2 SUPPLIES

<u>Office Supplies</u>			
421-90	Office Supplies	<u>1,500.00</u>	
			1,500.00

3 OTHER SERVICES AND CHARGES

<u>Communication and Transportation</u>			
432-03	Travel and Training	2,000.00	
 <u>Printing and Advertising</u>			
433-01	Printing	500.00	
 <u>Other Services and Charges</u>			
439-03	Subscriptions, Dues, etc.	2,000.00	
439-04	Leadership	2,000.00	
439-07	Memorial Day AL/VFW/DAR	1,500.00	
439-92	Community Promotion	<u>7,500.00</u>	
			<u>15,500.00</u>
			<u>171,136.00</u>

CITY OF MISHAWAKA
2019 BUDGET

CONTROLLER
101-02

1 PERSONAL SERVICES

<u>Salaries and Wages</u>		biweekly
411-01	Controller	77,036.00 2,962.89
411-02	Deputy Controller	52,694.00 2,026.67
	Bookkeeper A	39,018.00 1,500.66
	Payroll Clerk	38,094.00 1,465.14
	Purchasing Agent	39,429.00 1,516.47
	Accountant	41,831.00 1,608.88
411-03	Part time	<u>20,000.00</u>
		308,102.00
<u>Other Services Personal</u>		
411-64	FTO (Flexible Time Off) Plan	30,000.00
411-65	CPA Certification	<u>5,000.00</u>
		35,000.00
<u>Employee Benefits</u>		
413-01	Social Security	205,000.00
413-02	Medicare	50,000.00
413-03	PERF 14.2%	450,000.00
413-04	Unemployment Compensation	40,000.00
413-05	Employee Insurance Benefits	1,500,000.00
413-06	Employee Life Insurance	4,000.00
413-08	Deferred Comp Match	<u>38,000.00</u>
		<u>2,287,000.00</u>
		2,630,102.00

2 SUPPLIES

<u>Office Supplies</u>		
421-90	Office Supplies/Misc Supplies	<u>15,000.00</u>
		15,000.00

3 OTHER SERVICES AND CHARGES

<u>Professional Charges</u>		
431-05	Humane Society	175,000.00
431-07	aim	13,000.00
	WNIT Public Access	10,000.00
<u>Communication and Transportation</u>		
432-02	Postage	15,000.00
432-03	Travel and Training	4,000.00
432-04	Telephone	45,000.00

CITY OF MISHAWAKA
2019 BUDGET

CONTROLLER
101-02

Printing and Advertising

433-02 Publications 13,000.00

Insurance

434-90 Insurance Premiums/ Deductible 825,000.00

Utility Services

435-01 MU Charges 800,000.00

435-02 NIPSCO 60,000.00

Repairs and Maintenance

436-01 Building/ Equipment/Software
Maintenance/Service Contracts 50,000.00

Other Services and Charges

439-03 Subscription, Dues, etc. 1,000.00

439-09 Miscellaneous Charges 1,500.00

439-15 Election Expenses 60,000.00

2,072,500.00

4 CAPITAL OUTLAYS

Other Capital Outlays

444-05 Capital Outlay 1,300,000.00

1,300,000.00

6,017,602.00

CITY OF MISHAWAKA
2019 BUDGET

CITY CLERK
101-03

1 SERVICES PERSONAL			
<u>Salaries and Wages</u>			biweekly
411-01	City Clerk	55,796.00	2,145.97
411-02	Chief Deputy Clerk I	40,405.00	1,554.03
	Chief Deputy Clerk II	39,175.00	1,506.71
411-03	Temporary	<u>12,000.00</u>	
			147,376.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-90	Office Supplies	1,500.00	
<u>Operating Supplies</u>			
422-01	Violations Bureau Supplies	<u>1,500.00</u>	
			3,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01	Attorney Fees	1,000.00	
431-04	Professional Services	14,000.00	
<u>Communication and Transportation</u>			
432-03	Travel and Training	3,000.00	
<u>Other Services and Charges</u>			
439-03	Subscriptions, Dues, etc.	1,500.00	
439-92	Community Promotion	<u>1,750.00</u>	
			<u>21,250.00</u>
			<u>171,626.00</u>

CITY OF MISHAWAKA
2019 BUDGET

HUMAN RESOURCES
101-04

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		biweekly
411-02	Office Manager	34,273.00 1,318.16
411-03	Temporary Help	<u>20,000.00</u>
 <u>Other Personal Services</u>		
411-65	Certifications	<u>1,000.00</u>
		55,273.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90	Supplies	<u>1,000.00</u>
		1,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-06	Consulting	54,000.00
431-08	Employee Assistance Program	10,000.00
431-09	Testing/Wellness	5,000.00
 <u>Communication and Transportation</u>		
432-03	Travel and Training	1,000.00
 <u>Printing and Advertising</u>		
433-01	Printing/ Advertising	1,000.00
 <u>Other Services and Charges</u>		
439-03	Subscription, Dues, etc.	500.00
439-20	Staff Development	<u>1,000.00</u>
		<u>72,500.00</u>
		<u>128,773.00</u>

CITY OF MISHAWAKA
2019 BUDGET

INFORMATION TECHNOLOGY
101-05

1 PERSONAL SERVICES

Salaries and Wages

			biweekly
411-01	Director	65,097.00	2,503.72
411-02	System Specialist IV (2)	102,989.00	1,896.67-2,064.42
	System Specialist III	45,530.00	1,751.13
	System Specialist II	43,358.00	1,667.59
	System Specialist I	<u>40,000.00</u>	1,538.46
			296,974.00

2 SUPPLIES

Operating Supplies

422-01	Operating Supplies	<u>20,000.00</u>	
			20,000.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel and Training	25,000.00	
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Other Services and Charges

439-03	Subscriptions, Dues, etc.	<u>15,000.00</u>	
			<u>40,000.00</u>
			<u>356,974.00</u>

CITY OF MISHAWAKA
2019 BUDGET

DEPARTMENT OF LAW
101-06

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		biweekly
411-01	Corporation Counsel/Director of HR	58,294.00 2,242.04
411-02	City Attorney	61,061.00 2,348.50
	Asst City Attorney	17,233.00 662.77
	Part time Secretary	7,500.00 288.46
413-05	Asst City Attorney Insurance Stipend	<u>6,000.00</u>
		150,088.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-03	Professional Books	500.00
421-90	Office Supplies	<u>500.00</u>
		1,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-01	Attorney Fees-Code Hearings	5,000.00
<u>Communication and Transportation</u>		
432-03	Travel and Training	3,000.00
<u>Insurance</u>		
434-90	Payment of Claims/Litigation	44,000.00
<u>Other Services and Charges</u>		
439-03	Subscriptions, Dues, etc.	2,500.00
439-09	Miscellaneous Charges	<u>1,500.00</u>
		56,000.00
		<u>207,088.00</u>

CITY OF MISHAWAKA
2019 BUDGET

CITY COUNCIL
101-07

1 PERSONAL SERVICES

Salaries and Wages

411-04	Council members		biweekly
	9 @10,864	97,776.00	417.81
411-02	Council Attorney	17,233.00	662.78
413-05	Council Attorney Insurance Stipend	<u>6,000.00</u>	
			121,009.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	<u>750.00</u>	750.00
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3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel and Training	6,000.00	
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Other Services and Charges

439-92	Community Promotion	<u>5,000.00</u>	
			<u>11,000.00</u>
			132,759.00

CITY OF MISHAWAKA
2019 BUDGET

ENGINEERING DEPARTMENT
101-13

1 PERSONAL SERVICES -*see salary ordinance 5642 for amendments*

<u>Salaries and Wages</u>			biweekly
411-01	Director of Engineering	77,036.00	2,962.89
411-02	Assistant Director	63,876.00	2,456.75
	Project Manager	54,065.00	2,079.41
	Traffic Manager	52,706.00	2,027.14
	Project Coordinator	39,155.00	1,505.93
	Office Manager	34,273.00	1,318.16
	City GIS Coordinator	<u>51,377.00</u>	1,976.03

372,488.00

Other Personal Services

411-65	PE Certification	<u>10,000.00</u>	192.31
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382,488.00

2 SUPPLIES

Office Supplies

421-90	General Supplies	<u>8,000.00</u>	8,000.00
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3 OTHER SERVICES AND CHARGES

Professional Services

431-06	Consulting	5,000.00	
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Communication and Transportation

432-03	Travel and Training	6,050.00	
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Repairs and Maintenance

436-01	Equipment Repair	2,500.00	
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Other Services and Charges

439-03	Subscriptions, Dues, etc.	<u>1,000.00</u>	
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14,550.00

405,038.00

CITY OF MISHAWAKA
2019 BUDGET

CODE ENFORCEMENT DEPARTMENT
101-14

1 PERSONAL SERVICES

Salaries and Wages

			biweekly
411-01	Director of Code Enforcement	58,113.00	2,235.09
411-02	Code Enforcement Officers		
	4 @ 47,229	188,916.00	1,816.48
	Office Manager	<u>34,273.00</u>	1,318.16
			281,302.00

2 SUPPLIES

Operating Supplies

422-01	Operating Supplies	<u>3,500.00</u>	
			3,500.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel and Training	3,000.00	
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Other Services and Charges

439-10	Clean up, Board up, Disposal, etc.	<u>35,000.00</u>	
			38,000.00
			<u>322,802.00</u>

CITY OF MISHAWAKA
2019 BUDGET

BUILDING DEPARTMENT
101-15

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		biweekly
411-01	Building Commissioner	59,469.00 2,287.25
411-02	Administrator	34,777.00 1,337.56
	Inspector A 2 @ 56,961	<u>113,922.00</u> 2,190.78
		208,168.00
2 SUPPLIES		
<u>Operating Supplies</u>		
422-01	Operating Supplies	<u>2,000.00</u> 2,000.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03	Travel and Training	4,000.00
<u>Other Services and Charges</u>		
439-03	Subscription, Dues, etc.	<u>800.00</u> 4,800.00
		<u>214,968.00</u>

CITY OF MISHAWAKA
2019 BUDGET

FIRE/EMS DEPARTMENT
101-19

1 PERSONAL SERVICES - see salary ordinance 5642 for amendments		
<u>Salaries and Wages</u>		biweekly
411-01	Fire Chief	71,844.00 2,763.21
411-02	Assistant Chief	
	3 @ 66,304	198,912.00 2,550.13
	Battalion Chief	
	3 @ 64,853	194,559.00 2,494.31
	Captains 15 @ 61,721	925,815.00 2,373.87
	Lieutenants	
	15 @ 60,036	900,540.00 2,309.07
	Fire Inspectors	
	3 @ 60,036	180,108.00 2,309.07
	Driver Operator	
	30 @ 58,388	1,751,640.00 2,245.67
	1st Class Firefighter	
	34 @ 57,826	1,966,084.00 2,224.07
	Master Firefighters	
	11 @ 55,574	<u>611,314.00</u> 2,137.46
		6,800,816.00
	<u>Civilian</u>	
	Executive Secretary	<u>34,561.00</u> 1,329.24
		34,561.00
	<u>Other Personal Services</u>	
411-12	Specialty Pay	234,050.00
411-60	Overtime	600,000.00
411-66	Uniform Allowance 115 @ 1250	143,750.00
411-67	Pension Equalization	<u>10,700.00</u>
		988,500.00
	<u>Employee Benefits</u>	
413-01	Social Security	12,000.00
413-02	Medicare	114,000.00
413-03	PERF-14.2%	28,000.00
413-05	Health Insurance	3,000,000.00
413-06	Life/Disability Insurance	6,500.00
413-08	Deferred Comp Match	67,000.00
413-09	77 Pension 20.5%	<u>1,363,250.00</u>
		4,590,750.00
		12,414,627.00

CITY OF MISHAWAKA
2019 BUDGET

FIRE/EMS DEPARTMENT
101-19

2 SUPPLIES

Office Supplies

421-90 Office Supplies 6,000.00

Operating Supplies

422-01 Operating Supplies 200,000.00

422-03 Medical Supplies 125,000.00

Other Supplies

429-10 Public Education
Training/ Seminar
Supplies/Refreshments 6,000.00

337,000.00

3 OTHER SERVICES AND CHARGES

Repairs and Maintenance

436-01 Building/ Equipment Repair 100,000.00

436-91 Laundry Maintenance 3,000.00

Other Services and Charges

439-03 Subscriptions, Dues, etc. 3,000.00

106,000.00

12,857,627.00

CITY OF MISHAWAKA
2019 BUDGET

POLICE DEPARTMENT
101-20

1 PERSONAL SERVICES - *see salary ordinance 5642 for amendments*

<u>Salaries and Wages</u>			biweekly
411-01	Police Chief	72,299.00	2,780.69
411-02	Assistant Chief		
	3 @66,758	200,274.00	2,567.58
	Captains		
	6 @ 61,121	366,726.00	2,350.80
	Lieutenants		
	14 @ 59,964	839,496.00	2,306.30
	Sergeants		
	20 @ 58,843	1,176,860.00	2,263.16
	1st Patrol Officer		
	46 @ 58,079	2,671,634.00	2,233.80
	2nd Patrol Officer		
	18 @ 56,029	<u>1,008,522.00</u>	2,154.95
			6,335,811.00
	<u>Civilians</u>		
	Executive Secretary	34,561.00	
	Administrative Secretary	34,273.00	
	Secretary 2 @ 33,818	67,636.00	
	Parking Personnel	33,818.00	
	Property Manager	37,994.00	
	Services Administrator	<u>39,236.00</u>	247,518.00
	Crossing Guards 21 @ 7,428	155,988.00	
411-03	Substitute Crossing Guard	2,000.00	
	Temporary Help/Part-time	<u>20,000.00</u>	177,988.00
	<u>Other Personal Services</u>		
411-60	Overtime/ Court-time Officer-Non Officer	500,000.00	
411-66	Uniform Allowance		
	1 @ 600, 108 @ 2050	222,000.00	
411-02	Shift Differential 2nd @350 3rd @ 700	57,600.00	
411-66	Equipment Allowance	<u>30,000.00</u>	
			809,600.00
	<u>Employee Benefits</u>		
413-01	Social Security	29,000.00	
413-02	Medicare	113,890.00	
413-03	PERF 14.2%	35,148.00	
413-05	Health Insurance	2,650,000.00	
413-06	Life Insurance	6,250.00	
413-07	Deferred Comp Benefit	65,000.00	
413-10	77 Pension 19.5%	<u>1,195,000.00</u>	
			<u>2,899,288.00</u>
			10,470,205.00

CITY OF MISHAWAKA
2019 BUDGET

POLICE DEPARTMENT
101-20

2 SUPPLIES

Operating Supplies

422-01 Operating Supplies 35,000.00

Other Supplies

429-11 Seminars/ Community Relations 1,000.00

36,000.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03 Travel and Training 2,000.00

Printing and Advertising

433-01 Printing 1,800.00

Repairs and Maintenance

436-01 Building Repair/ Maintenance
Service Contracts 90,000.00

Other Services and Charges

439-03 Subscriptions, Dues, etc. 3,000.00

439-11 Special Expense 13,000.00

439-12 Canine Expenses 3,000.00

439-16 Crime Stoppers Program 5,000.00

117,800.00

10,624,005.00

CITY OF MISHAWAKA
2019 BUDGET

CITY PLANNING
101-21

1 PERSONAL SERVICES

Salaries and Wages

			biweekly
411-01	City Planner	77,036.00	2,962.89
411-02	Senior Planner/Economic Development Specialist	52,459.00	2,017.65
	Administrative Planner	40,413.00	1,554.34
	Associate Planner	<u>45,312.00</u>	1,742.74
			215,220.00

411-06	Plan Commission 9 @ \$600	5,400.00	
	BZA Members 5 @ \$375	<u>1,875.00</u>	
			<u>7,275.00</u>
			222,495.00

2 SUPPLIES

Operating Supplies

422-01	Operating Supplies	<u>4,000.00</u>	
			4,000.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03	Travel and Training	2,500.00	
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Other Services and Charges

439-03	Subscriptions, Dues, etc.	<u>2,000.00</u>	
			<u>4,500.00</u>
			<u>230,995.00</u>

CITY OF MISHAWAKA
2019 BUDGET

CENTRAL SERVICES DEPARTMENT
101-22

1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		biweekly
411-02	Assistant 4 @52,725	210,900.00
	Fleet Maintenance Technician	
	6 @ 21.10*2092	264,834.00
	Group 1: 4 @ 20.04*2092	167,724.00
	PT maintenance 1040 hrs @ 11.00	11,440.00
	Reimburse MVH Director-62,566*5%	<u>3,128.00</u>
		658,026.00
<u>Other Services Personal</u>		
411-60	Overtime	15,000.00
411-63	Longevity	<u>6,595.00</u>
		<u>21,595.00</u>
		679,621.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90	Office Supplies	2,000.00
<u>Operating Supplies</u>		
422-02	Gas, Oil, etc.	800,000.00
422-05	Equipment/ Vehicle/Maint Supplies	110,000.00
<u>Other Supplies</u>		
429-08	Uniform/ Supplies	<u>5,750.00</u>
		917,750.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-09	Health Screenings/ Vaccines	1,000.00
<u>Communication and Transportation</u>		
432-03	Travel and Training	1,000.00
<u>Repairs and Maintenance</u>		
436-01	Building Repair / Equipment/Maint	70,000.00
<u>Rentals</u>		
437-05	Uniforms	5,000.00
<u>Other Services and Charges</u>		
439-09	Miscellaneous Charges	<u>1,500.00</u>
		<u>78,500.00</u>
		<u>1,675,871.00</u>

CITY OF MISHAWAKA
2019 BUDGET

REDEVELOPMENT
101-28

1 PERSONAL SERVICES			
	<u>Salaries and Wages</u>		biweekly
411-02	TIF Construction Manager	61,892.00	2,380.43
	Program Construction Manager	56,144.00	2,159.36
	Grant Manager	51,446.00	1,978.69
	Program Coordinator	<u>39,627.00</u>	1,524.09
			209,109.00
2 SUPPLIES			
	<u>Office Supplies</u>		
421-90	Office Supplies	<u>1,000.00</u>	
			1,000.00
3 OTHER SERVICES AND CHARGES			
	<u>Professional Services</u>		
431-04	Professional Services	130,000.00	
	<u>Communication and Transportation</u>		
432-03	Travel and Training	4,000.00	
	<u>Printing and Advertising</u>		
433-02	Publications	<u>1,200.00</u>	
			135,200.00
			<u>345,309.00</u>

CEMETERY
101-29

3 OTHER SERVICES AND CHARGES			
	<u>Other Services and Charges</u>		
439-09	Maintenance	<u>30,000.00</u>	
			<u>30,000.00</u>

CITY OF MISHAWAKA
2019 BUDGET

MOTOR VEHICLE HIGHWAY
201-50

1 PERSONAL SERVICES

<u>Salaries and Wages</u>			biweekly
411-01	Street Commissioner	62,566.00	2,406.35
411-02	Office Administrator	34,777.00	1,337.56
	Office Manager	34,273.00	1,318.16
	Group 1: 32 @ 20.04*2092	1,341,792.00	
	CS reimburse-52,725* 1.55 for assts.	81,724.00	

1,555,132.00

Other Services Personal

411-60	Overtime	80,000.00
411-63	Longevity	18,300.00
411-64	FTO (Flexible Time Off) Plan	<u>8,000.00</u>

106,300.00

Employee Benefits

413-01	Social Security	98,000.00
413-02	Medicare	23,000.00
413-03	PERF 14.2%	224,000.00
413-04	Unemployment	5,000.00
413-05	Employee Ins Benefits	640,000.00
413-06	Life Insurance	2,250.00
413-07	Deferred Comp Benefit	<u>14,000.00</u>

1,006,250.00

2,667,682.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	1,500.00
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Operating Supplies

422-02	Gas, Oil, etc.	100,000.00
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Repair and Maintenance Supplies

423-03	Equipment/ Parts, Supplies	175,000.00
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Other Supplies

429-08	Uniform Supplies	7,000.00
429-13	Traffic Supplies	35,000.00

CITY OF MISHAWAKA
2019 BUDGET

MOTOR VEHICLE HIGHWAY 318,500.00
201-50

3 OTHER SERVICE AND CHARGES

Professional Services

431-09 Health Screenings/ Vaccines 5,000.00

Communication and Transportation

432-03 Travel and Training 3,000.00

432-04 Telephone/ Paging 7,500.00

Printing and Advertising

433-02 Publications 500.00

Insurance

434-90 Insurance Premiums/Deductibles 175,000.00

Utility Service

435-01 MU Charges 165,000.00

435-02 NIPSCO 70,000.00

Repairs and Maintenance

436-01 Building/ Equipment Repair 200,000.00

Rentals

437-05 Uniforms 8,000.00

Other Services and Charges

439-09 Miscellaneous Charges 3,000.00

637,000.00

4 CAPITAL OUTLAYS

Improvements Other than Buildings

442-01 Street Repair
Community Crossings Grant match 300,000.00

300,000.00

3,923,182.00

CITY OF MISHAWAKA
2019 BUDGET

LOCAL ROAD AND STREET
202-50

4 CAPITAL OUTLAYS

Improvements other than Buildings

442-01	Street Repair/Summer Program	<u>733,000.00</u>	<u>733,000.00</u>
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LOIT SPECIAL DISTRIBUTION
257-50

3 OTHER SERVICES AND CHARGES

Professional Services

431-06	Consulting	<u>5,977.00</u>	<u>5,977.00</u>
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CITY OF MISHAWAKA
2019 BUDGET

PARK AND RECREATION
204-50

1 PERSONAL SERVICES

Salaries and Wages

			biweekly 2,568.60
411-01	Department Head	66,784.00	
411-02	Regular Employees	479,334.00	
	Group 1: 14 @20.04*2092	586,932.00	1,133,050.00
411-03	Temporary/Summer Help	496,000.00	496,000.00
	Directors	1,800.00	
	Reimburse CS Assts. 1.25	65,906.00	
	Reimburse MVH director 5%	3,129.00	<u>70,835.00</u>
			1,699,885.00

Other Services Personal

411-60	Overtime	30,000.00	
411-63	Longevity	12,050.00	
411-64	FTO	15,000.00	57,050.00

Employee Benefits

413-01	Social Security	106,000.00	
413-02	Medicare	25,000.00	
413-03	PERF 14.2%	171,000.00	
413-04	Unemployment	5,000.00	
413-05	Employee Insurance Benefits	375,000.00	
413-06	Life Insurance	1,500.00	
413-08	Deferred Comp Match	11,000.00	
			<u>694,500.00</u>
			2,451,435.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	5,000.00	
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Operating Supplies

422-02	Gas, Oil, Parts, etc.	73,000.00	
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Other Supplies

429-09	Merrifield Complex Supplies	25,000.00	
429-14	Maintenance Supplies	60,000.00	
429-15	Program Supplies	43,000.00	
429-16	Golf Course Concessions	40,000.00	
429-18	Athletic Event Supplies	20,000.00	
429-19	Battell Center Supplies	22,500.00	
429-20	Golf Course Supplies	35,000.00	
429-21	Other Concessions	5,000.00	
429-23	Merrifield/BC Concessions	<u>20,000.00</u>	
			348,500.00

CITY OF MISHAWAKA
2019 BUDGET

PARK AND RECREATION
204-50

3 OTHER SERVICES AND CHARGES

Professional Services

431-09 Health Screenings/Vaccines 8,000.00

Communication and Transportation

432-02 Postage and Freight 2,000.00

432-03 Travel and Training 3,000.00

432-04 Telephone 7,000.00

Printing and Advertising

433-01 Printing/Newsletter etc. 10,000.00

Insurance

434-90 Insurance Premiums/Deductibles 120,000.00

Utility Services

435-01 MU/AEP Charges 370,000.00

435-02 NIPSCO 30,000.00

Repairs and Maintenance

436-01 Equipment/Facility Repair 50,000.00

436-90 Service Contracts 95,000.00

Rentals

437-05 Uniforms/Port-o-lets 11,500.00

Other Services and Charges

439-03 Subscription, Dues, etc. 1,400.00

439-09 Miscellaneous/Charges 1,000.00

439-18 Instructor Fees 20,500.00

439-19 Official/Referee Fees 10,000.00

439-21 Recreation Event/Entertainment 41,000.00

439-93 Sales Tax 25,000.00

805,400.00

3,605,335.00

CITY OF MISHAWAKA
2019 BUDGET

PARK AND RECREATION NON-REVERTING
214-50

1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-03 Temporary Help	15,000.00		15,000.00
2 SUPPLIES			
<u>Other Supplies</u>			
429-17 Landscaping/Chemical Supplies	60,000.00		60,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-06 Consulting	75,000.00		
<u>Communication and Transportation</u>			
432-04 Wilson Hill Phone and Internet	<u>2,500.00</u>		
<u>Repairs and Maintenance</u>			
436-01 Golf Cart Repair	5,000.00		
436-90 Animal Control	15,000.00		
GPS Contract	<u>28,200.00</u>		
			<u>125,700.00</u>
			<u>200,700.00</u>

CITY OF MISHAWAKA
2019 BUDGET

LAW ENFORCEMENT CONTINUING EDUCATION
210-50

2 SUPPLIES

Operating Supplies

422-36 Ammunition

25,000.00

25,000.00

3 OTHER SERVICES AND CHARGES

Communication and Transportation

432-03 Travel and Training

35,000.00

35,000.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-08 Vests

29,000.00

29,000.00

89,000.00

CITY OF MISHAWAKA
2019 BUDGET

PUBLIC SAFETY
211-50

2 SUPPLIES

Other Supplies

429-09	Police Supplies	<u>75,000.00</u>	
			75,000.00

3 OTHER SERVICES AND CHARGES

Professional Services

431-09	Clinic Services	305,000.00	
431-11	New Hire Physicals - Police/Fire	52,000.00	

Communication and Transportation

432-03	Travel and Training - Fire	65,000.00	
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Repairs and Maintenance

436-90	Service Contract - Police/Fire	350,000.00	
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Debt Service

principal

438-01	Fire Station Lease 14&15/30	266,668.00	
438-01	Fire Truck Lease 4&5/10	109,179.00	
438-01	Ambulance Lease 4&5/10	56,192.00	
438-01	Records Mgmt System 2&3/20	110,000.00	
438-01	Motorola Radio lease 2/5	239,178.00	
438-01	New turnout gear 1/5	50,000.00	831,217.00

interest

438-02	Fire Station Lease	44,135.00	
438-02	Fire Truck Lease	7,120.00	
438-02	Ambulance Lease	3,664.00	
438-02	Records Mgmt System	27,960.00	
438-02	Motorola Radio lease	19,895.00	
438-02	New turnout gear		102,774.00

Other Services and Charges

439-95	PSAP	<u>785,325.00</u>	
			2,491,316.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-09	Police Cars	541,000.00	
445-08	Police Equipment	102,000.00	
445-13	Fire Department Equipment	<u>400,000.00</u>	<u>1,043,000.00</u>
			<u>3,609,316.00</u>

CITY OF MISHAWAKA
2019 BUDGET

CUMULATIVE CAPITAL IMPROVEMENT
401-50

3 OTHER SERVICES AND CHARGES

Debt Service

438-01 Fire Truck Principal	50,000.00	
438-02 Fire Truck Interest	<u>10,000.00</u>	
		<u>60,000.00</u>
		60,000.00

CUMULATIVE CAPITAL DEVELOPMENT
417-50

3 OTHER SERVICES AND CHARGES

Repairs and Maintenance Supplies

436-90 Service Contracts/Software Maintenance	<u>350,000.00</u>	
		350,000.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-11 Computer Equipment/Software	<u>250,000.00</u>	
		250,000.00
		<u>600,000.00</u>

CUMULATIVE SEWER FUND
432-50

3 OTHER SERVICES AND CHARGES

Professional Services

431-04 Professional Services	<u>250,000.00</u>	
		250,000.00

4 CAPITAL OUTLAYS

Improvements Other than Buildings

445-21 Storm/Sanitary Reconstruction	<u>250,000.00</u>	
		250,000.00
		<u>500,000.00</u>

CITY OF MISHAWAKA
2019 BUDGET

CEDIT
430-50

2 SUPPLIES

Repair and Maintenance Supplies

423-01 Street Material/Dust Control 175,000.00

Other Supplies

429-17 Landscaping Supplies/Chemicals 100,000.00

429-91 Salt 175,000.00

450,000.00

3 OTHER SERVICES AND CHARGES

Professional Services

431-04 Chamber of Commerce 25,000.00

431-04 enFocus 36,000.00

431-06 Consulting 125,000.00

431-09 Clinic Services - other portions in MU and PS 346,800.00

Repairs and Maintenance Supplies

436-01 City Maintenance 150,000.00

436-23 Splash Pad Repair 30,000.00

436-90 Engineering Maintenance 100,000.00

436-93 Signal Maintenance 100,000.00

Debt Service

438-01 PSAP Bond 119,010.00

Other Services and Charges

439-95 PSAP - other half in PS 785,325.00

1,817,135.00

4 CAPITAL OUTLAYS

Other Capital Outlay

443-97 Resurfacing PD parking lot 40,000.00

443-97 Furniture/chairs lobby/DB 34,000.00

Improvements Other than Buildings

442-01 Paving 300,000.00

442-04 Sidewalk and Curb Program 300,000.00

443-99 Pool liner 130,000.00

445-17 Park Development 250,000.00

Machinery and Equipment

445-02 MVH Equipment 240,000.00

CSD Equipment 267,000.00

1,561,000.00

3,828,135.00

CITY OF MISHAWAKA
2019 BUDGET

FIRE PENSION
702-50

1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-06	Secretary Salary	3,000.00	
	Pension Board Members		
	5 @ 750.00 per yr	3,750.00	
411-05	Pension Benefits	2,028,000.00	
411-07	Death Benefits	<u>36,000.00</u>	
			2,070,750.00
2 SUPPLIES			
<u>Office Supplies</u>			
429-09	Misc Supplies	<u>1,000.00</u>	
			1,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01	Legal Fees	2,000.00	
<u>Communication and Transportation</u>			
432-03	Travel and Training	500.00	
<u>Repairs and Maintenance</u>			
436-01	Equipment Repair	<u>500.00</u>	
			3,000.00
			<u><u>2,074,750.00</u></u>

POLICE PENSION
703-50

1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-06	Secretary Salary	3,000.00	
411-05	Pension Benefits	1,402,000.00	
411-07	Death Benefits	<u>36,000.00</u>	
			1,441,000.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01	Legal Fees	2,500.00	
<u>Communication and Transportation</u>			
432-03	Travel and Training	<u>450.00</u>	
			2,950.00
			<u><u>1,443,950.00</u></u>

**Expenditure Budget Comparison
General Fund**

Department	2018 Budget	2019 Budget	\$ Change	% Change	% of 2019
					Total Budget
Mayor	167,377	171,136	3,759	2.2%	0.31%
Controller	4,800,110	6,017,602	1,217,492	25.4%	10.79%
Clerk	168,145	171,626	3,481	2.1%	0.31%
Human Resources	127,773	128,773	1,000	0.8%	0.23%
IT	356,536	356,974	438	0.1%	0.64%
Law	197,590	207,088	9,498	4.8%	0.37%
Council	120,125	132,759	12,634	10.5%	0.24%
Engineering	337,654	405,038	67,384	20.0%	0.73%
Code	315,682	322,802	7,120	2.3%	0.58%
Building	209,916	214,968	5,052	2.4%	0.39%
Fire	12,552,110	12,857,627	305,517	2.4%	23.06%
Police	11,527,299	11,819,005	291,706	2.5%	21.20%
Planning	225,842	230,995	5,153	2.3%	0.41%
Central Services	1,657,339	1,675,871	18,532	1.1%	3.01%
Redevelopment	432,844	345,309	(87,535)	-20.2%	0.62%
Cemetery	25,000	30,000	5,000	20.0%	0.05%
Property Tax Cap					
Dept. Totals	33,221,342	35,087,573	1,866,231	5.62%	

Civil City Budget Comparison

All Appropriated Funds

Department	2018 Budget	2019 Budget	\$ Change	% Change	% of 2019
					Total Budget
General	33,221,342	35,087,573	1,866,231	5.6%	62.94%
Park and Recreation	3,405,172	3,594,335	189,163	5.6%	6.45%
MVH Funds					
Motor Vehicle Highway	3,734,090	3,923,182	189,092	5.1%	7.04%
Local Road & Street	680,000	733,000	53,000	7.8%	1.31%
LOIT Special Dist	180,000	5,977	(174,023)	-96.7%	0.01%
Cumulative Sewer	500,000	500,000	-	0.0%	0.90%
Capital Fund					
Cum. Cap. Development	550,000	600,000	50,000	9.1%	1.08%
Cum. Cap. Improvement	-	60,000	60,000	0.0%	0.11%
CEDIT	3,569,331	3,828,135	258,804	7.3%	6.87%
Other Operating Funds					
Law Enforcement Con't Ed	75,000	89,000	14,000	18.7%	0.16%
Public Safety	3,017,995	3,609,316	591,321	19.6%	6.47%
Park Non - Reverting	308,000	200,700	(107,300)	-34.8%	0.36%
Pension Funds					
Fire Pension	2,071,750	2,074,750	3,000	0.1%	3.72%
Police Pension	1,535,105	1,443,950	(91,155)	-5.9%	2.59%
Gross Totals	52,847,785	55,749,918	2,902,133	5.49%	

Circuit Breaker loss:

General	4,585,203	5,948,262			
Park & Rec	634,183	714,564			
MVH	83,916	-			
CCD	129,349	205,373			
Cum Sewer	92,468	131,801			
	5,525,119	7,000,000	1,474,881	26.7%	
Net Totals	58,372,904	62,749,918	4,377,014	7.50%	

City Budget Comparison By Category

Appropriated Funds

**Civil City Budget Comparison By Category
Appropriated Funds**

Department	2018 Budget	2019 Budget	\$ Change	% Change	Total Budget
100 - Personal Services	37,332,982	38,252,840	919,858	2.5%	68.62%
200 - Supplies	2,599,000	2,629,500	30,500	1.2%	4.72%
300 - Other Services & Charges	8,803,803	9,341,578	537,775	6.1%	16.76%
400 - Capital Outlays	4,112,000	5,526,000	1,414,000	34.4%	9.91%
Fund Totals	52,847,785	55,749,918	2,902,133	5.49%	100.00%

Mishawaka Utilities



2019 Budget

Electric Division

Electric

Revenue

610.00

361.00	Interest Income	1,800.00
371.12	Residential Sales	18,500,000.00
371.14	Commercial Sales	4,700,000.00
371.18	Customer Charge	2,500,000.00
371.20	Customer Sales - Municipal Sales	1,435,611.00
371.22	Customer Charges - Municipal Sales	64,389.00
371.23	Outdoor Protective Lights	177,003.00
371.24	Commercial Heating	275,000.00
371.28	OPL - Municipal	35,997.00
371.29	Commercial Power	21,058,504.00
371.33	Commercial Primary Power	449,010.00
371.35	Power Transformers Owned	3,044,744.00
371.39	I&M Municipal	92,033.00
371.40	Industrial Power Service	6,326,226.00
371.41	School Service	821,516.00
371.42	I&M Cost Adjustment	4,907,967.00
373.11	Municipal Street Lighting	550,000.00
380.10	Penalty	300,000.00
381.05	Construction	10,000.00
381.12	Reconnect/Service Charges	128,000.00
381.14	Overhead or Underground Lines	224,000.00
381.15	Transformers	8,000.00
381.16	Street Lights	32,000.00
381.21	Sale of Scrap Metal	16,000.00
381.23	Turn on Electric	168,000.00
381.30	Cablevision	2,032.00
381.40	Operational Revenue	218,000.00

66,045,832.00

1 Personal Services

610.55

Salaries & Wages

		biweekly	
411.02	Division Manager	81,019.35	3,116.13
	Superintendent	75,965.25	2,921.74
	Systems Reliability Supervisor	73,787.45	2,837.98
	Construction Foreman		
	2 @ 74,569.63	149,139.25	2,868.06
	Substation Supervisor	60,859.44	2,340.75
	Project Manager	60,514.05	2,327.46
	Operations Coordinator	52,864.07	2,033.23
	Senior Engineering Assistant		
	3 @ 52,713.86	158,141.57	2,027.46
	Substation Technician	51,705.69	1,988.68
	Engineering Assistant	51,593.43	1,984.36
	Project Coordinator	40,281.19	1,549.28
	Metering Manager	64,520.62	2,481.56
	GIS Engineering Assistant***	45,676.50	1,756.79
	Journeyman Lineman		
	8 @ 34.31/Hour	570,983.87	2,745.11
	Apprentice Level 8		
	3 @ 29.24/Hour	91,225.48	2,339.11
	Apprentice Level 7		
	3 @ 28.73/Hour	89,642.08	2,298.51
	Apprentice Level 6		
	2 @ 28.22/Hour	58,705.78	2,257.91
	Apprentice Level 5		
	2 @ 27.21/Hour	56,594.58	2,176.71
	Apprentice Level 3		
	4 @ 25.18/Hour	104,744.37	2,014.31
	Apprentice Level 2		
	4 @ 24.67/Hour	102,633.17	1,973.71
	Apprentice Level 1		
	3 @ 24.16/Hour	157,559.90	2,020.00
	Machine Operator A		
	3 @ 25.25/Hour	157,559.90	2,020.00
	Clerk/Dispatcher A		
	2 @ 23.05/Hour	95,877.33	1,843.79
	Meter Reader		
	5 @ 21.71/Hour	225,759.40	1,736.61
	Service Representative		
	5 @ 23.35/Hour	242,860.12	1,868.15
	Crew Leader - .75/Hour	9,360.00	
	Journeyman CL - 1.50/Hour	15,600.00	
	Instructor Trainer Certification Bonus - .75/Hour	3,120.00	
	Thermographer Certification Bonus - .75/Hour	1,560.00	

2,949,853.84

Other Personal Services

411.60	Overtime	100,711.00	
411.63	Longevity	40,170.00	
411.64	FTO (Flexible Time Off) Plan	20,000.00	
			160,881.00

Employee Benefits

413.01	Social Security Taxes	192,865.56	
413.02	Medicare	45,105.66	
413.05	Health Insurance	1,000,000.00	
413.06	Life Insurance	2,700.00	
413.07	Deferred Compensation Match	27,997.20	
413.12	Pension Benefit	404,000.00	
			1,672,668.42

2 Supplies

610

Office Supplies

54.42122	Office Supplies	5,000.00	
54.42273	Computer Expenses	2,500.00	
			7,500.00

Other Supplies

54.42276	Uniforms	55,000.00	
56.42229	Plant Operation	75,000.00	
56.42318	Plant Maintenance Supplies	10,000.00	
			140,000.00

3 Other Services and Charges

610

Professional Charges

52.45915	AEP Purchase	48,000,000.00	
54.43102	Legal Fees	25,000.00	
54.43104	Professional Fees	25,000.00	
			48,050,000.00

Communication and Transportation

54.43210	Transportation Expense	65,000.00	
54.43212	Travel Expense	15,000.00	
54.43930	Education Expense	10,000.00	
54.43931	Apprentice Program	10,000.00	
54.43932	Rodeo	5,000.00	
			105,000.00

Insurance

54.43410	Insurance - Property, Auto, WC	188,076.00	188,076.00
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Utilities

54.43511	Natural Gas Purchase	15,000.00	
54.43512	Water Purchase	7,200.00	
54.43581	CMP Fuel Purchase	50,000.00	
54.45915	Electric Purchase	28,000.00	100,200.00

Repairs and Maintenance

54.42200	Street Lights	15,000.00	
54.42263	Meters Expense	5,000.00	
54.42264	Underground Line Expense	50,000.00	
54.42265	Distribution Construction Expense	5,000.00	
54.42266	Substation Expense	25,000.00	
54.42267	Overhead Line Expense	50,000.00	
54.42274	Stores Equipment	1,000.00	
54.42300	Structures	30,000.00	
54.42302	Small Tools Repair	12,000.00	
54.42307	Equipment and Service	7,000.00	
54.42330	Transformers	3,000.00	
54.42334	Maintenance of Substation Equipment	75,000.00	
54.42350	Maintenance of Equipment and Service	45,000.00	
54.42365	Small Tools Expense	35,000.00	
54.42366	Maintenance of Grounds	1,000.00	
54.43100	Contracted Services	65,000.00	
54.43101	Contracted Services - Line Clearing	225,000.00	
54.43161	Contracted Services - Substations	150,000.00	799,000.00

Other Services and Charges

50.45200	Transfer to City	1,000,000.00
50.49500	PiLoT	590,160.00
54.43900	Operational Expense	15,000.00
54.43928	Permit Fees	32,000.00
54.43929	Dues, Fees, Subscriptions	40,000.00
61.49400	Indiana Gross Income Tax	259,000.00

1,936,160.00
56,109,339.26

4 Capital Outlays

612

164.13	Poles, Towers and Fixtures	400,000.00
164.15	Underground Conduit	450,000.00
164.16	Underground Conductors and Wire	350,000.00
164.17	Line Transformers	125,000.00
164.19	Structures/Improvements	50,000.00
164.22	Street Lights	300,000.00
164.26	Pad Mount Transformers	375,000.00
165.13	Office Furniture, Equipment	5,000.00
165.14	Testing Equipment	5,000.00
165.15	Tools/Garage/Shop Equipment	10,000.00
165.16	Power Operated Equipment	125,000.00
165.17	Meters	275,000.00
165.30	Construction Tools	10,000.00
165.31	Plant in Service	50,000.00
165.44	Computer Equipment Hardware	20,000.00
165.46	Computer Equipment Software	10,000.00
165.47	Computer Equipment GIS	10,000.00
167.20	Transportation Equipment	350,000.00
170.01	Substation Equipment	3,185,000.00
170.05	Overhead Conductors and Devices	400,000.00

6,505,000.00

Net Surplus/Deficit

1,698,166.45

Water Division

Water

Revenue

601.00

361.00	Interest	34,946.00
370.10	Unmetered Sales	7,514.00
371.11	Other Sales/Public Authorities	306,278.00
371.13	Residential Water Charges	400.00
371.17	Commercial Water Charges	10,000.00
371.21	Residential Metered Sales	3,883,074.00
371.25	Commercial Metered Sales	3,687,268.00
372.10	Municipal Fire Protection	20,002.00
372.11	Municipal Fire Protection - Hydrant Fees	33,100.00
372.20	Private Fire Protection	570,000.00
372.21	Private Fire Protection - Hydrant Fees	1,520,616.00
380.10	Penalty	52,368.00
381.06	Water Taps	149,000.00
381.20	Water Tower Attachments	41,487.00
381.22	Service Charges	59,105.00
381.27	Meters	25,000.00
381.29	Hydrants	12,849.00
381.39	Services	500.00
381.76	Sale of Scrap	5,399.00
399.00	Other Revenue	25,000.00

Additional Revenue

601

253.12	Advance Construction	400,000.00	
			10,843,906.00

1 Personal Services

601.70

Salaries & Wages

		biweekly
411.02	Division Manager	2,941.67
	Water Quality Supervisor	2,409.12
	Meter/Backflow Supervisor	2,409.12
	Quality Control Assistant B	1,872.70
	Project Coordinator	1,549.27
	System Technical & Telemetry Reliability Coordinator	2,172.81
	Distribution System Supervisor	2,409.12
	Operations Coordinator	2,172.81
	GIS Coordinator	2,027.46
	Well Head Protection Coordinator	1,775.96
	Heavy Equipment Operator A	
	5 @ 25.37/Hour	2,029.74
	Intermediate Utilityman	
	3 @ 23.81/Hour	1,904.69
	Pipefitter A	
	1 @ 23.41/Hour	1,873.03
	Pipefitter B	
	2 @ 22.06/Hour	1,765.03
	Maintenance Technician	

1 @ 23.81/Hour	49,522.06	1,904.69
Chief Meter/Backflow Inspector		
1 @ 25.85/Hour	53,765.58	2,067.91
Senior Utilityman		
1 @ 25.82/Hour	53,702.24	2,065.47
Meter/Backflow Inspector		
1 @ 23.91/Hour	49,733.18	1,912.81
Meter Repairman A		
1 @ 23.41/Hour	48,698.70	1,873.03
Meter Installer A		
1 @ 23.41/Hour	48,698.70	1,873.03
Meter Installer B		
1 @ 22.06/Hour	45,890.80	1,765.03
Working Foreman - Distribution Systems		
1 @ 26.82/Hour	55,792.33	2,145.86
Chief Mechanic - Water Treatment		
1 @ 26.82/Hour	55,792.33	2,145.86
DS-L Certification Bonus - .75/Hour	20,280.00	
WT3 Certification Bonus - .75/Hour	10,920.00	
Crew Leader - .75/Hour	1,560.00	

1,612,509.92

Other Personal Services

411.60 Overtime	40,000.00	
411.63 Longevity	37,660.00	
411.64 FTO (Flexible Time Off) Plan	5,000.00	

82,660.00

Employee Benefits

413.01	Social Security Taxes	105,100.54	
413.02	Medicare	24,579.96	
413.05	Health Insurance	600,000.00	
413.06	Life Insurance	1,512.00	
413.07	Deferred Compensation Match	16,170.00	
413.12	Pension Benefit	243,600.00	
			990,962.50

2 Supplies

601

Office Supplies

70.42122	Office Supplies	5,000.00	
			5,000.00

Other Supplies

75.42272	Water Quality/Lab Supplies/Construction/Meter Maintenance Materials and Supplies	644,000.00	
75.43107	Uniforms	10,000.00	
75.41313	Employee Other Benefits	10,000.00	
			664,000.00

3 Other Services and Charges

601

Professional Charges

70.43102	Legal Services	2,000.00	
70.43104	Professional Services	699,000.00	
			701,000.00

Communication and Transportation

70.43200	Travel	8,000.00	
70.43930	Education	4,000.00	
			12,000.00

Insurance

601

70.43410	Insurance - Property, Auto, WC	153,000.00	
			153,000.00

Utilities

70.43511	Natural Gas Purchase	50,000.00	
70.43581	CMP Fuel Purchase	35,000.00	
70.43582	Wastewater Utility Charge	50,000.00	
70.45915	Electric Purchase	700,000.00	
			835,000.00

Repairs and Maintenance

70.43210	Transportation Expense	23,500.00	
75.42241	Equipment Rental	10,000.00	
75.42530	Chemicals/Water Treatment	275,000.00	
75.43210	Construction Equipment Expense	33,500.00	
			342,000.00

Other Services and Charges

50.45200	Debt Service	2,339,243.00	
50.49500	PiLoT	631,582.00	
61.49411	Indiana Gross Income Tax	110,737.00	
70.43165	B.O. Shared Expense	866,663.15	
70.43900	Operational General Expense	10,000.00	
70.43929	Dues, Fees, Subscriptions	45,000.00	
			4,003,225.15
			9,401,357.57

4 Capital Outlays

603

164.19	Structures/Improvements	80,000.00	
164.25	Hydrants	50,000.00	
165.13	Office Furniture and Equipment	20,000.00	
165.15	Tools, Implements, Equipment	40,000.00	
165.28	Vehicles	65,000.00	
170.00	Wells Source of Supply Cost	50,000.00	
170.02	Treatment Equipment Cost	40,000.00	
170.04	Equipment	175,000.00	
170.06	Pumping Equipment	25,000.00	
170.09	Water Treatment	25,000.00	
170.11	Supply Mains	5,000.00	
170.15	Meters	230,000.00	
170.22	Distribution Mains Cost	180,000.00	
			985,000.00

Net Surplus/Deficit

457,548.43

Wastewater Division

Wastewater

Revenue

606.00

371.10	Commercial/Industrial Sales	8,533,335.00	
371.15	Commercial Pretreatment Sales	107,663.00	
371.21	Residential Sales	8,533,515.00	
371.27	Industrial Pretreatment Sales	45,501.00	
371.30	Municipal Sales	389,451.00	
371.31	Municipal Pretreatment Sales	2,130.00	
380.10	Penalty	180,000.00	
380.20	Penalty/Pretreatment	500.00	
381.71	Connection Fees	60,000.00	
381.73	Inspection Fees	8,000.00	
			17,860,095.00

Operational Revenue

381.10	Meter Charge	11,640.00	
381.26	Industrial Permits	4,816.00	
381.28	Customer Service Charge	40.00	
381.61	Televising Lines	10,034.00	
381.75	Sewer - FOG Fees	11,000.00	
381.76	Sale of Scrap	1,204.00	
399.00	Other Revenue	50,000.00	
			88,734.00

Interest Income

361.00	Interest	50,000.00	
			50,000.00

607.00

381.41	T. I. F. Credit	3,360,000.00	
			<u>3,360,000.00</u>
			<u><u>21,358,829.00</u></u>

1 Personal Services

606.80

Salaries & Wages

		biweekly	
411.02	Division Manager	76,483.80	2,941.68
	Assistant Manager	65,144.64	2,505.56
	Operations Manager	62,119.32	2,389.20
	Chief Chemist	59,445.31	2,286.36
	Chemist		
	3 @ 55,013.40	165,040.20	2,115.90
	Maintenance Manager	57,701.91	2,219.30
	Project Coordinator	40,280.92	1,549.27
	Chief Operator		
	1 @ 24.41/Hour	50,767.67	1,952.60
	Utility Operator A		
	4 @ 23.19/Hour	192,936.93	1,855.16
	Utility Operator B		
	3 @ 21.68/Hour	135,265.63	1,734.17
	Utility Operator C		
	3 @ 20.84/Hour	130,072.08	1,667.59
	Dewatering Mechanic		
	1 @ 26.07/Hour	54,230.04	2,085.77
	Maintenance Technician A		
	5 @ 23.81/Hour	247,610.32	1,904.69
	Certification Bonus Class I - .35/Hour	728.00	
	Certification Bonus Class II - .45/Hour	1,757.00	
	Certification Bonus Class IV - 1.00/Hour	5,728.00	
	Shift Premium (1st Shift) - .40/Hour	1,748.00	
	Shift Premium (2nd Shift) - .30/Hour	1,536.00	
	Swing Shift Premium - .50/Hour	1,832.00	
	Holiday Pay	26,405.44	
	Seasonal Part-Time		
	10.50/Hour for 85 Hours	892.50	
			1,377,725.71

Other Personal Services

411.60 Overtime	140,493	
411.63 Longevity	17,760.00	
411.64 FTO (Flexible Time Off) Plan	2,856	161,109.00

Employee Benefits

413.01 Social Security Taxes	95,407.75	
413.02 Medicare	22,313.10	
413.05 Health Insurance	600,000.00	
413.06 Life Insurance	1,350.00	
413.07 Deferred Compensation Match	13,768.00	
413.12 Pension Benefit	218,400.00	951,238.86

2 Supplies

606

Office Supplies

80.42122 Office Supplies	5,000.00	
80.42212 Operation Supplies/Maintenance	50,000.00	
80.42226 Lab Supplies/Equipment	25,000.00	80,000.00

Other Supplies

80.41320 Uniforms	10,000.00	10,000.00
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3 Other Services and Charges

606

Professional Charges

80.43102 Legal	300,000.00	
80.43104 Professional	100,000.00	400,000.00

Communication and Transportation

80.43200 Travel	5,500.00	
80.43210 Transportation Expense	4,000.00	
80.43930 Education	4,000.00	13,500.00

Insurance

80.43410 Insurance - Property, Auto, WC	170,000.00	170,000.00
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Utilities

80.43511 Natural Gas Purchase	75,000.00	
80.43512 Water Purchase	70,000.00	
80.43581 CMP Fuel Purchase	3,000.00	
80.45915 Electric Purchase	580,000.00	728,000.00

Repairs and Maintenance

80.42509	Hypochlorite Solution	45,000.00
80.42510	Pretreatment Materials	500.00
80.42511	Ferrous Chloride & Parts	87,000.00
80.42512	Sodium Bisulfite	40,000.00
80.42513	Polymer	80,000.00
84.42224	Sludge Thickening	5,000.00
84.42227	Biosolids Dewatering	20,000.00
84.42313	Disinfection Equipment	21,000.00
84.42314	Digester System	5,000.00
84.42315	Primary Tank	1,000.00
84.42316	Secondary Tank	7,500.00
84.42317	Grit System	5,000.00
84.42319	Blowers	1,500.00
84.42321	Buildings & Grounds	45,000.00
84.42322	Equipment	2,000.00
84.42325	Lift Station Maintenance	50,000.00
84.42326	SCADA - Telemetry System	75,000.00
84.42328	Screening Equipment	2,500.00
84.42333	Pumps & Motors	50,000.00
84.43140	Biosolids Land Application	100,000.00

643,000.00

Other Services and Charges

50.45200	Debt Service	7,386,458.00
50.49500	PiLoT	1,933,751.00
80.42310	Safety Equipment/Expense	3,000.00
80.43114	Permit Fees	14,500.00
80.43116	Outside Lab Analysis	12,000.00
80.43900	Operational General Expense	4,000.00
80.43929	Dues, Fees, Subscriptions	1,000.00
80.43165	B.O. Shared Expenses	866,663.15

10,221,372.15

14,755,945.71

4 Capital Outlays**608**

162.03	Lift Station Structures	400,000.00
164.19	Structures & Improvements	60,000.00
165.07	Biosolids Equipment	235,000.00
165.29	Office Equipment/Computer	6,800.00
167.20	Transportation Equipment	167,000.00

868,800.00

Sewer

1 Personal Services

606.86

Salaries & Wages

biweekly

411.02	Department Manager	61,374.43	2,360.56
	Assistant Manager	51,402.56	1,977.02
	Office Coordinator	37,889.58	1,457.29
	MS4 Coordinator	52,351.07	2,013.50
	Locate/Bonds/Permit Coordinator	35,539.42	1,366.90
	Assistant Director of Engineering	6,150.90	236.57
	Advanced Operator		
	4 @ 23.04/Hour	191,670.21	1,842.98
	GIS Coordinator		
	2 @ 22.30/Hour	92,752.75	1,783.71
	Repairman		
	3 @ 22.07/Hour	137,735.74	1,765.84
	Utility Operator		
	4 @ 21.60/Hour	179,678.59	1,727.68
	General Laborer I		
	1 @ 19.84/Hour	41,267.27	1,587.20
			887,812.52

Other Personal Services

411.60	Overtime	15,000.00	
411.63	Longevity	8,445.00	
411.64	FTO (Flexible Time Off) Plan	1,000.00	
411.65	Professional Certification	14,000.00	
			38,445.00

Employee Benefits

413.01	Social Security Taxes	2,383.59	
413.02	Medicare	13,430.73	
413.03	PERF	120,000.00	
413.05	Health Insurance	500,000.00	
413.06	Life Insurance	864.00	
413.07	Deferred Compensation Match	8,878.13	
			645,556.45

2

Supplies

606

Office Supplies

86.42122	Office Supplies	3,000.00	
			3,000.00

Other Supplies

86.41307	Uniform Expense	12,000.00	
			12,000.00

3

Other Services and Charges

606

Communication and Transportation

86.43200	Travel	1,000.00	
86.43930	Education	2,000.00	

			3,000.00
<u>Insurance</u>			
86.43412 Insurance	54,500.00		54,500.00
<u>Utilities</u>			
86.42215 Utilities	4,000.00		
86.43581 CMP Fuel Purchase	35,000.00		39,000.00
<u>Repairs and Maintenance</u>			
86.42231 Technology	10,000.00		
86.42309 Buildings & Grounds	4,000.00		
86.42310 Safety Equipment	5,000.00		
86.42311 Sewer Line Maintenance	275,000.00		
86.42320 Equipment Rental	500.00		
86.42364 Equipment Maintenance	60,000.00		354,500.00
<u>Other Services and Charges</u>			
86.42212 Operational Expense	5,000.00		
86.42228 Tools	1,000.00		
86.43115 Dues/Fees/Subscriptions	100.00		6,100.00
4			2,043,913.97
Capital Outlays			
608			
164.04 Sewer Repair/Replace	350,000.00		
165.00 Machinery & Equipment	45,000.00		
165.29 Transportation Equipment	70,000.00		
165.49 Pipe Lining/Rehab	900,000.00		1,365,000.00
Net Surplus/Deficit	2,325,169.32		

Support Services

Support Services

1 Personal Services

Salaries & Wages

		biweekly
411.02 General Manager	83,629.83	3,216.53
Business Office Manager	67,402.99	2,592.42
Data Processing Supervisor	52,278.55	2,010.71
Staff Consultant	50,471.11	1,941.20
Safety Coordinator	50,733.59	1,951.29
AS/400 Specialist	47,742.73	1,836.26
Network Operations Administrator	49,302.50	1,896.25
Computer Operator/Account Specialist	44,874.89	1,725.96
Computer Operator	43,550.95	1,675.04
Customer Service Representative		
3 @ 42,392.02	127,176.07	1,630.46
Financial Analyst	44,392.92	1,705.00
Corporate Counsel	24,316.74	935.26
City Attorney	3,000.00	115.38
Assistant City Attorney	17,232.02	662.77
Title Transfer	10,000.00	384.62
CPC Clerk A		
6 @ 18.66/Hour	271,727.96	1,493.01
CPC Clerk B		
2 @ 17.73/Hour	18,439.20	1,418.31
Lock Box Mail Processing Clerk		
1 @ 18.93/Hour	39,367.19	1,514.12
Terminal Operator A		
2 @ 18.93/Hour	78,734.38	1,514.12
Cashier A		
2 @ 18.66/Hour	77,636.56	1,493.01
Phone Clerk		
1 @ 17.13/Hour	35,630.37	1,370.40
		1,237,640.55

Other Personal Services

411.60 Overtime	2,600.00	
411.63 Longevity	21,240.00	
411.64 FTO (Flexible Time Off) Plan	2,500.00	
		26,340.00

Employee Benefits

413.01	Social Security Taxes	78,366.79	
413.02	Medicare	18,327.72	
413.03	PERF	1,854.12	
413.05	Health Insurance	506,000.00	
413.06	Life Insurance	1,215.00	
413.07	Deferred Compensation Match	12,376.41	
413.12	Pension Benefit	201,600.00	
			819,740.04

2 Supplies**610****Office Supplies**

61.42113	General Office Expenses	29,000.00	
61.42115	Computer Expenses	19,000.00	
			48,000.00

3 Other Services and Charges**610****Professional Charges**

61.43102	Legal Fees	10,000.00	
61.43104	Professional Services	10,000.00	
			20,000.00

Communication and Transportation

61.43200	Travel	2,500.00	
61.43202	Postage	175,000.00	
61.43517	Telephone	7,000.00	
61.43930	Education	8,000.00	
			192,500.00

Printing and Advertising

61.43314	Utility Promotion Expense	17,900.00	
			17,900.00

Utilities

61.43512	Water Purchase	5,200.00	
61.45915	Electric Purchase	34,000.00	
			39,200.00

Repairs and Maintenance

61.43121	Software Maintenance Contracts	165,000.00	
61.43122	Hardware Maintenance Contracts	46,835.00	
61.42308	Maintenance of Buildings and Grounds	22,000.00	
61.42312	Maintenance of Office Equipment	5,000.00	
			238,835.00

Other Services and Charges

61.42121	Outside Services	128,000.00	
61.42310	Safety Program	8,500.00	
61.43900	Operational Equipment Expenses	4,500.00	
61.43940	Employee Clinic	198,900.00	
61.43991	Cashier Shortages/Overages	100.00	
			340,000.00

State Board of Accounts

610.61.43118	10,000.00	
601.61.43118	10,000.00	
606.61.43118	10,000.00	
		30,000.00

Controller

610.61.43166 B.O Expense	76,533.00	
601.61.43166 B.O Expense	38,266.00	
606.61.43166 B.O Expense	38,266.00	
		153,065.00

Human Resources

610.61.43164 B.O Expense	32,582.00	
601.61.43164 B.O Expense	16,291.00	
606.61.43164 B.O Expense	16,291.00	
		65,164.00

I.T.

610.61.43163 B.O Expense	89,134.00	
601.61.43163 B.O Expense	44,567.00	
606.61.43163 B.O Expense	44,567.00	
		178,268.00
		3,406,652.59

4 Capital Outlays

165.44 Office Equipment/Hardware	10,000.00	
165.46 Office Equipment/Software	50,000.00	
		60,000.00

Net Surplus/Deficit (3,466,652.59)

Consolidated

**MISHAWAKA UTILITIES
CONSOLIDATED BUDGET
2019**

Gross Revenue	\$98,248,567
Purchased Power	(\$48,000,000)
Net Revenue	<u>\$50,248,567</u>
Net Expense	37,717,209.10
Capital	9,783,800
Net Budget	<u>\$47,501,009</u>
% of Gross Revenue	48.3%
% of Net Revenue	94.5%
Net Surplus/Deficit	<u><u>\$2,747,558</u></u>
% of Gross Revenue	2.8%
% of Net Revenue	5.5%

SALARY ORDINANCES

PROPOSED ORDINANCE NO. 2018 - 36

ORDINANCE NO. 5642

AN ORDINANCE AMENDING ORDINANCE 5627 THE FIXING THE SALARIES OF ALL EMPLOYEES OF THE CITY OF MISHAWAKA EXCEPT, MISHAWAKA PARK DEPARTMENT, ELECTED OFFICIALS AND THE MISHAWAKA UTILITIES FOR THE CITY OF MISHAWAKA, INDIANA, FOR THE YEAR BEGINNING JANUARY 1, 2019.

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF MISHAWAKA, INDIANA, THAT:

Section 1. The biweekly salaries of all employees of the City of Mishawaka except the Mishawaka Park Department, Elected Officials and the Mishawaka Utilities for the year beginning January 1, 2019 and shall be payable in 26 bi-weekly pay periods commencing on January 11, 2019.

BIWEEKLY SALARY

MAYOR'S ADMINISTRATIVE ASSISTANT	1,571.28
MAYOR'S EXECUTIVE SECRETARY	1,329.24
CONTROLLER	2,962.89
DEPUTY CONTROLLER	2,026.67
ACCOUNTANT	1,608.88
PAYROLL CLERK	1,465.14
BOOKKEEPER A	1,500.66
BOOKKEEPER B	1,300.51
BOOKKEEPER C	1,216.42
PURCHASING AGENT	1,516.47
CPA CERTIFICATION FT	192.31
CHIEF DEPUTY CLERK I	1,554.03
CHIEF DEPUTY CLERK II	1,506.71
HR DIRECTOR	2,169.59
ASST DIRECTOR	1,515.77
HR OFFICE MANAGER	1,318.16
HR CERTIFICATION	19.23
DIRECTOR OF IT	2,503.72
SYSTEM SPECIALIST IV.	1,896.67-2,064.42
SYSTEM SPECIALIST III	1,751.13
SYSTEM SPECIALIST II.	1,667.59
SYSTEM SPECIALIST I.	1,538.46
CORPORATE COUNSEL/HR DIRECTOR	2,242.04
1 st DEPUTY CITY ATTORNEY	2,348.50
2 nd DEPUTY ASST CITY ATTORNEY	662.77
PART TIME SECRETARY	288.46
COUNCIL ATTORNEY	662.77

DIRECTOR OF ENGINEERING	2,962.89
ASSISTANT DIRECTOR	2,456.75
TRAFFIC MANAGER	2,027.14
PROJECT MANAGER	2,079.41
CONSTRUCTION COORDINATOR	1,821.17
TECHNICIAN	1,809.22
GIS COORDINATOR	2,027.46
PROJECT COORDINATOR	1,505.93
LOCATOR/INSPECTOR	1,545.87
OFFICE MANAGER	1,318.16
PE BONUS FT	192.31
IDEM REVIEW BOARD BONUS	153.85
DIRECTOR OF CODE ENFORCEMENT	2,235.09
OFFICE MANAGER	1,318.16
CODE ENF OFFICER A	1,816.48
CODE ENF OFFICER B	1,521.98
BUILDING COMMISSIONER	2,287.25
ASSISTANT BUILDING COMMISSIONER	2,154.52
OFFICE ADMINISTRATOR	1,337.56
OFFICE MANAGER	1,318.16
INSPECTOR A	2,190.78
INSPECTOR B	1,988.25
FIRE CHIEF	2,955.51
ASSISTANT CHIEF	2,742.44
CHIEF FIRE PREVENTION	2,401.94
BATTALION CHIEF	2,494.31
CAPTAINS	2,373.87
LIEUTENANT	2,309.07
FIRE INSPECTOR	2,309.07
DRIVER OPERATOR	2,245.67
MASTER FIREFIGHTER	2,137.46
1 st CLASS FIREFIGHTER	2,224.07
PROBATION - FF/EMT	1,944.80
FIRE EXECUTIVE SECRETARY	1,329.24
FIRE OFFICE MANAGER	1,318.16
POLICE CHIEF	2,973.00
ASSISTANT CHIEF	2,759.89
CAPTAIN	2,350.80
LIEUTENANT	2,306.30
SERGEANT	2,263.16
1 st CLASS OFFICER	2,233.80
2 nd CLASS OFFICER	Pre 01/01/18 hire: 2,154.95 Post: 2,064.26
PROBATION	Pre 01/01/18 hire: 1,961.12 Post: 1,875.18
2 ND SHIFT DIFFERENTIAL	13.46
3 RD SHIFT DIFFERENTIAL	26.92
POLICE RECRUIT	1,638.44
PROPERTY MANAGER	1,461.27
EXEC SECRETARY	1,329.24
ADMIN SECRETARY	1,318.16
SERVICES ADMINISTRATOR	1,509.06

PROPERTY CLERK	1,286.93
SECRETARY	1,300.67
PARKING PERSONNEL	1,300.67
CROSSING GUARDS	21 pays@ 353.70

CITY PLANNER	2,962.89
SENIOR PLANNER/ECON DEVEL SPLIST	2,017.65
SENIOR PLANNER	1,836.59
ASSOCIATE PLANNER	1,742.74
ADMINISTRATIVE PLANNER	1,554.34
OFFICE MANAGER	1,318.16

DIRECTOR COMMUNITY DEVELOPMENT	2,512.81
TIF CONSTRUCTION MANAGER	2,380.43
PROGRAM CONSTRUCTION MANAGER	2,159.36
PROGRAM COORDINATOR	1,524.09
GRANT MANAGER	1,978.69
GRANT SPECIALIST	1,342.44

CENTRAL SERVICES ASSISTANT	2,027.88
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STREET COMMISSIONER	2,406.35
OFFICE ADMINISTRATOR	1,337.56
OFFICE MANAGER	1,318.16
SECRETARY	1,300.67

BIWEEKLY HOURLY

PART-TIME HELP	7.25-25.00
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CENTRAL SERVICES: FLEET MAINTENANCE TECHNICIAN	21.10
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CENTRAL SERVICES/MVH: GROUP 1	20.04
GROUP 2	18.99
GROUP 3	18.11
NIGHT BONUS/SHIFT DIFFERENTIAL	.55/.60
PROJECT COORDINATOR	1.00

ANNUAL/MISC

FIRE:
SPECIALTY PAY:

	<u>TIER1</u>	<u>TIER 2</u>
ADVANCED EMT	1,000	3,000
PARAMEDIC	2,000	4,000
LEAD PARAMEDIC	4,000	50/shift

WATER RESCUE/RECOVERY LEADER	1,050
WATER DIVE/RESCUE TEAM MEMBER	950
SELF-CONTAINED BREATHING APPARATUS TEAM TECHNICIAN	1,000
MECHANIC	2,500
INFORMATION TECHNOLOGY	1,500

UNIFORM ALLOWANCE	1,250
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POLICE:	
IDACS SPECIALIST	370
PARKING PERSONNEL CLOTHING	600
CROSSING GUARD SUBSTITUTE	20 per day
SUMMER SCHOOL CROSS GUARD	20 per day
UNIFORM ALLOWANCE	2,050
EQUIPMENT MAINT ALLOWANCE	680
PLAN COMMISSION	600
BZA MEMBER	375
INSURANCE STIPEND:	
ASST CITY ATTORNEY & COUNCIL ATTORNEY	500 per month

Section 2. The City will contribute the employee portion of 3% to the Public Employees Retirement fund for all employees eligible for participation in the Public Employees Retirement Fund.

Section 3. The City will contribute 3% of the employee portion to the 1977 Fire Pension for all employees eligible for participation in the 1977 Fire Pension Fund.

Section 4. The City will contribute 2% of the employee portion to the 1977 Police Pension for all employees eligible for participation in the 1977 Police Pension Fund.

Section 5. The City will contribute a match of 100% of the employee's contribution not to exceed 1% of the employee's base biweekly pay for all employees eligible for participation in the State's 457B plan. Employees under the FOP collective bargaining agreement are exempt from this match.

Section 6. Longevity Bonus will be provided annually to the Central Service and Motor Vehicle Highway Teamster employees (as amended). The Longevity Bonus will be offered to the employees as additional pay. The Longevity Bonus shall be payable annually on the first paycheck following each employees anniversary date with the regular payroll. The annual Longevity Bonus will be based on the following schedule. Said schedule is based upon completed years of service.

<u>Years of Service</u>	<u>Annual Increments</u>	<u>Bonus</u>
5	0	150
6	75	225
7	75	300
8	75	375
9	75	450
10	75	525

An additional \$80.00 will be added for each year of service after the 10th year.

Section 7. The Administration may pay up to 15% less than annual salaries listed to new employees during the first twelve-month period, except for those public safety salaries which have been negotiated by the Common Council and all other salaries negotiated as part of a Collective Bargaining Agreement.

Section 8. This ordinance shall be in full force and effect from and after its signing and attestation.

PASSED BY THE COMMON COUNCIL of the City of Mishawaka, Indiana, on
this 17th day of December 2018, at 7:49 o'clock, p.m.

Matt Mammolenti /s/
Matt Mammolenti, President

ATTEST:

Deborah S. Block /s/
Deborah S. Block, IAMC, MMC, City Clerk

PRESENTED BY ME, to the Mayor on this 18th day of December 2018, at 10:45 o'clock, a.m.

Deborah S. Block /s/
Deborah S. Block, IAMC, MMC, City Clerk

APPROVED BY ME this 18th day of December, 2018, at 11:45 o'clock, a.m.

David A. Wood /s/
David A. Wood, Mayor

RESOLUTION NO. 2018-07

RESOLUTION OF THE CITY OF MISHAWAKA, INDIANA
DEPARTMENT OF COMMUNITY DEVELOPMENT,
REDEVELOPMENT COMMISSION, FIXING SALARIES FOR
THE STAFF OF THE DEPARTMENT EFFECTIVE JANUARY 1, 2019

WHEREAS, the Redevelopment Commission, City of Mishawaka, Indiana, having heretofore appointed certain employees should now fix their biweekly salaries, with such being effective the 1st day of January, 2019.

NOW THEREFORE, BE IT RESOLVED by the City of Mishawaka, Indiana, Department of Community Development, Redevelopment Commission:

Section 1. The biweekly salaries for the following employees of the Department of Community Development will be paid in accordance with the schedule hereinafter recited, effective the 1st day of January, 2019, shall be payable in 26 equal biweekly pay periods commencing on January 11, 2019.

	<u>Bi-Weekly Pay</u>
TIF Construction Manager	\$ 2,380.43
Program Construction Manager	\$ 2,159.36
Grant Manager	\$ 1,978.69
Program Coordinator	\$ 1,524.09

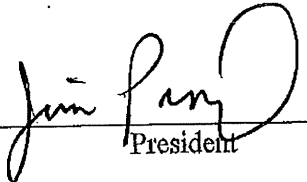
Section 2. The City will contribute the employee portion of 3% to the Public Employee Retirement Fund for those employees eligible for participation in the Public Employee Retirement Fund.

Section 3. The City will match 100% of the employee's 457(b) contribution up to 1% of the employee's base biweekly pay for those employees eligible for participation in the Deferred Compensation program.

Section 4. Both the City Controller as Treasurer and the City Planner as Executive Director perform integral roles for the Redevelopment Commission. Their salaries approved by the Common Council are noted below:

	<u>Bi-Weekly Pay</u>
City Planner	\$ 2,962.89
City Controller	\$ 2,962.89

DATED in Mishawaka, Indiana, this 10th day of December 2018.



President



Secretary

2019 SALARY RESOLUTION

SECTION 1. The biweekly salaries for the year beginning January 1, 2019 shall be payable in 26 equal biweekly pay periods beginning January 12, 2019

	<u>2019</u>
	<u>Biweekly</u>
PARK SUPERINTENDENT	\$2,511.89
ASSISTANT PARK SUPERINTENDENT	\$1,923.08 - \$2,115.38
SPECIAL EVENTS & ACTIVITIES DIRECTOR	\$1,538.46 - \$1,730.77
RECREATION & FACILITIES DIRECTOR	\$1,538.46 - \$1,730.77
RECREATION/SPECIAL EVENTS MANAGER	\$1,420.76
GOLF COURSE SUPERINTENDENT	\$2,025.15
ASSISTANT GOLF COURSE SUPERINTENDENT	\$1,538.46 - \$1,692.31
DIRECTOR OF GOLF OPERATIONS	\$1,838.62
DIRECTOR OF AQUATICS/ ICE RINK	\$1,790.36
AQUATICS/ ICE RINK MANAGER	\$1,420.76
LANDSCAPE/URBAN FORESTRY DIRECTOR	\$1,781.60
EQUIPMENT FOREMAN	\$1,624.16
COMMUNITY CENTER DIRECTOR	\$1,500.00 - \$1,615.38
PROGRAM COORDINATOR	\$1,378.24
OFFICE COORDINATOR	\$1,500.00 - \$1,615.38
OFFICE MANAGER	\$1,279.72
RECEPTIONIST	\$1,262.49
 BOARD MEMBER	 \$300.00 annual

	<u>2019 Hourly</u>
GR 1	\$19.51
GR 2	\$18.47
GR 3	\$17.69
SHIFT DIFFERENTIAL/NIGHT BONUS	\$0.60

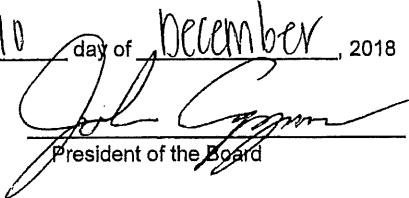
Part-time Seasonal	\$7.25-15.00 per hour
Lifeguard	\$7.25-15.00 per hour
Assistant Director of Golf	\$7.25-15.00 per hour
Facility Supervisor	\$7.25-15.00 per hour
Seasonal Landscaper	\$7.25-15.00 per hour

SECTION 2. The Park Board may authorize pay up to 15% less than annual salaries listed to new salaried employees during a twelve month probationary period.

SECTION 3. The City / Park will contribute the employee portion of 3% to the Public Employees Retirement Fund for all those employees eligible for participation in the PERF program.

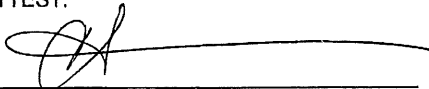
SECTION 4. The City / Park will match 100% of the employee's deferred compensation contribution up to 1% of the employee's base bi-weekly pay for all those employees eligible for participation in the Deferred Compensation program.

SECTION 5. Passed this 10 day of December, 2018



 President of the Board

ATTEST:



 Secretary of the Board

RESOLUTION NO. 2018-03

A RESOLUTION OF THE
UTILITIES BOARD
OF THE CITY OF MISHAWAKA, INDIANA

APPROVING AND CONFIRMING THE SCHEDULE OF COMPENSATION
FOR CERTAIN EMPLOYEES OF MISHAWAKA UTILITIES AND
THE SEWER MAINTENANCE DEPARTMENT FOR 2019

WHEREAS, Mishawaka Ordinance 2580 designates the Board of Public Works and Safety of the City of Mishawaka as the city's Utilities Board, with responsibility for control and operation of Mishawaka Utilities; and

WHEREAS, IC 8-1.5-3-4 provides that the utilities control board shall fix the number and compensation of utility employees; and

WHEREAS, Mishawaka Utilities management has submitted the attached schedule of compensation for certain employees for 2019 to the Utilities Board for review and approval; and

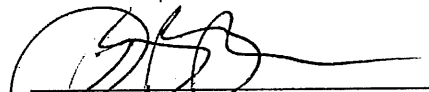
WHEREAS, collective bargaining with Teamsters Local 364 has resulted in the following wage rates for certain employees of the Sewer Maintenance Department, to take effect on January 1, 2019;

NOW, THEREFORE, BE IT RESOLVED BY THE UTILITIES BOARD OF THE CITY OF MISHAWAKA, INDIANA, that:

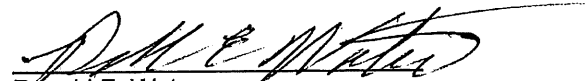
The Board hereby approves and confirms the salaries and wages on the attached schedule, all to take effect on January 1, 2019. For salaried positions, bi-weekly pay for the year beginning January 1, 2019 shall be payable every other week beginning on January 1, 2019 per the attached schedule. For hourly positions, the hourly wage shall apply.

PASSED by the Utilities Board of the City of Mishawaka, Indiana, on this 4th day of December, 2018.

UTILITIES BOARD
Mishawaka, Indiana


Kenneth B. Prince


Rebecca S. Miller


Ronald E. Watson

ATTEST:


Kari Myers, Clerk of the Board

**MISHAWAKA UTILITIES
2019 WAGE SCHEDULE
Salaried, Full Time, Non-Union Employees**

ELECTRIC DIVISION	Biweekly Pay
Division Manager	3,116.13
Superintendent	2,921.74
System Reliability Supervisor	2,837.98
Construction Foreman	2,868.06
Substation Supervisor	2,340.75
Project Manager	2,327.46
Operations Coordinator	2,033.23
Senior Engineering Assistant	2,027.46
Substation Technician	1,988.68
Engineering Assistant	1,984.36
Project Coordinator	1,549.28
Office Coordinator	1,457.17
GIS Enigeering Assistant	1,756.79

METERING DEPARTMENT	
Manager	2,481.56

WATER DIVISION	
Division Manager	2,941.67
Assistant Manager	2,505.58
Water Quality Supervisor	2,409.12
Distribution System Supervisor	2,409.12
Meter/Backflow Supervisor	2,409.12
Operations Coordinator	2,172.81
Quality Control Technician	2,102.87
Quailty Control Assistant B	1,872.70
Quality Control Assistant C	1,642.53
GIS Coordinator	2,027.46
Telemetry Technician	1,984.37
System Technical & Telemetry Reliability Coordinator	2,172.81
Well Head Protection Coordinator	1,775.96
Project Coordinator	1,549.27
Office Coordinator	1,457.17

WASTEWATER DIVISION	
Division Manager	2,941.68
Assistant Manager	2,505.56
Operations Manager	2,389.20
Chief Chemist	2,286.36
Maintenance Manager	2,219.30
Project Manager	2,219.31
Chemist	2,115.90
Project Coordinator	1,549.27

SEWER MAINTENANCE DEPARTMENT	Biweekly Pay
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Manager	2,360.56
MS4 Coordinator	2,013.50
Sewer Assistant Manager	1,977.02
Office Coordinator	1,457.29
Senior Secretary	1,423.39
Locates/Permit Coordinator	1,366.90
Assistant Director of Engineering	236.57
PE Certification	269.23

SEWER MAINTENANCE DEPARTMENT - HOURLY

Advanced Operator	23.04
GIS Coordinator	22.30
Repairman	22.07
Utility Operator	21.60
General Laborer II	20.03
General Laborer I	19.84
General Laborer	17.21
Probationary	15.66

ALL DIVISIONS

Skilled Temporary Help Summer/Seasonal	\$7.25-\$25.00
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SUPPORT STAFF

General Manager	3,216.53
Business Office Manager	2,592.42
DP Supervisor	2,010.71
Staff Consultant	1,941.20
Safety Coordinator	1,951.29
AS/400 Specialist	1,836.26
Network Operations Administrator	1,896.25
Senior Computer Operator	1,745.09
Computer Operator/Account Specialist	1,725.96
Computer Operator	1,675.04
Customer Service Representative	1,630.46
Financial Analyst	1,705.00
Accountant	1,608.84
Senior Bookkeeper	1,585.93
Bookkeeper	1,473.16
Senior Secretary	1,366.62
Corporate Counsel	935.26
City Attorney	115.38
Assistant City Attorney	662.77
Title Transfer	384.62

Insurance Stipend - Asst. City Attorney	Monthly 500.00
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1. Management may pay up to 15% less than the annual salaries shown to new employees during an initial employment period of up to six (6) months.
2. Salaried personnel are not eligible for certification bonuses.
3. All full-time, non-seasonal MU employees (except Sewer Maintenance Depa not covered by the IBEW collective bargaining agreement are to receive longevity bonuses as set out in the IBEW Working Agreement.
4. As Sewer Maintenance Department employees are covered by the Teamsters agreement and PERF, they are not eligible for the MU longevity bonus or the MU Pension Plan.

RESOLUTION NO. 2018-04

A RESOLUTION OF THE
UTILITIES BOARD
OF THE CITY OF MISHAWAKA, INDIANA

APPROVING AND CONFIRMING THE SCHEDULE OF COMPENSATION
FOR CERTAIN EMPLOYEES OF MISHAWAKA UTILITIES
FOR 2019

WHEREAS, Mishawaka Ordinance 2580 designates the Board of Public Works and Safety of the City of Mishawaka as the city's Utilities Board, with responsibility for control and operation of Mishawaka Utilities; and

WHEREAS, IC 8-1.5-3-4 provides that the utilities control board shall fix the number and compensation of utility employees; and

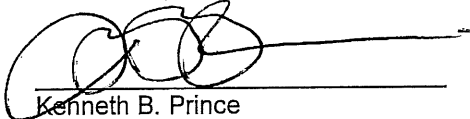
WHEREAS, Mishawaka Utilities management has submitted the attached schedule of compensation for certain employees who are members of IBEW Local 1392 for 2019 to the Utilities Board for review and approval; and

NOW, THEREFORE, BE IT RESOLVED BY THE UTILITIES BOARD OF THE CITY OF MISHAWAKA, INDIANA, that:


The Board hereby approves and confirms the salaries and wages on the attached schedule, to take effect on January 1, 2019.

PASSED by the Utilities Board of the City of Mishawaka, Indiana, on this 4th day of December, 2018.

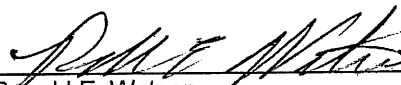
UTILITIES BOARD
Mishawaka, Indiana



Kenneth B. Prince

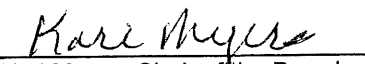


Rebecca S. Miller



Ronald E. Watson

ATTEST:



Kari Myers, Clerk of the Board

**MISHAWAKA UTILITIES
2019 WAGE SCHEDULE
Hourly Rate for Union Employees**

BUSINESS OFFICE

2019

CPC Clerk A	\$18.66
CPC Clerk B	\$17.73
CPC Clerk C	\$17.13
Lock Box Mail Processing Clerk	\$18.93
Mail Equipment Operator B	\$17.73
Mail Equipment Operator C	\$17.13
Terminal Operator A	\$18.93
Terminal Operator B	\$17.98
Terminal Operator C	\$17.39
Cashier A	\$18.66
Cashier B	\$17.73
Cashier C	\$17.13
Phone Clerk	\$17.13

METERING DEPARTMENT

Meterman	\$27.10
Service Representative	\$23.35
Meter Reader	\$21.71
Crew Leader (additional)	\$0.75

ELECTRIC DIVISION

Journeyman Lineman	\$34.31
Apprentice Level 8	\$29.24
Apprentice Level 7	\$28.73
Apprentice Level 6	\$28.22
Apprentice Level 5	\$27.21
Apprentice Level 4	\$26.70
Apprentice Level 3	\$25.18
Apprentice Level 2	\$24.67
Apprentice Level 1	\$24.16
Machine Operator A	\$25.25
Machine Operator B	\$23.53
Clerk/Dispatcher A	\$23.05
Clerk/Dispatcher B	\$21.75
Crew Leader (additional)	\$0.75
Journeyman Lineman Crew Leader (additional)	\$1.50
Certification Bonus (Master Instructor/Trainer)	\$0.75
For qualifying personnel (additional)	
Certification Bonus (Thermographer)	\$0.75
For qualifying personnel (additional)	

WATER DIVISION

Working Foreman - Distribution System	\$26.82
Heavy Equipment Operator A	\$25.37
Heavy Equipment Operator B	\$24.15
Heavy Equipment Operator C	\$23.30
Pipefitter A	\$23.41
Pipefitter B	\$22.06
Pipefitter C	\$21.23
Senior Utilityman	\$25.82
Intermediate Utilityman	\$23.81
Utilityman	\$22.34
Chief Mechanic - Water Treatment	\$26.82
Maintenance Technician	\$23.81
General Maintenance A	\$22.35
General Maintenance B	\$21.07
General Maintenance C	\$20.29
Chief Meter/Backflow Inspector	\$25.85
Meter/Backflow Inspector	\$23.91
Meter Repairman A	\$23.41
Meter Repairman B	\$22.06
Meter Repairman C	\$21.23
Meter Installer A	\$23.41
Meter Installer B	\$22.06
Meter Installer C	\$21.23
Certification Bonus (DS-L)	\$0.75
For qualifying personnel (additional)	
Certification Bonus (WT-3)	\$0.75
For qualifying personnel (additional)	
Crew Leader (additional)	\$0.75

WASTEWATER DIVISION

Dewatering Mechanic	\$26.07
Biosolids Technician	\$23.82
Maintenance Technician A	\$23.81
Maintenance Technician B	\$22.06
Maintenance Technician C	\$21.21
Chief Operator	\$24.41
Utility Operator A	\$23.19
Utility Operator B	\$21.68
Utility Operator C	\$20.84
Pretreatment Technician	\$23.91
Certification Bonus (additional per hour)	
Class I	\$0.35
Class II	\$0.45
Class III	\$0.75
Class IV	\$1.00
SHIFT PREMIUM (additional per hour)	
1st Shift (midnight to 8:00 a.m.)	\$0.40
3rd Shift (4:00 p.m. to midnight)	\$0.30

SWING SHIFT PREMIUM (additional per hour)
SWING SHIFT(For Days Worked as specified
in Working Agreement)

\$0.50

ALL UTILITY DIVISIONS

SKILLED TEMPORARY HELP/seasonal

7.25-25.00