



**CITY OF MISHAWAKA**  
**2007 BUDGET**  
**Jeffrey L. Rea, Mayor**

CITY OF MISHAWAKA 2007  
BUDGET

MAYOR		2007	
101-01		Budget	
1	PERSONAL SERVICES		
	<u>Salaries and Wages</u>		
411-01	Mayor	65,255.00	
411-02	Administrative Assistant	33,334.00	
	Secretary	<u>27,830.00</u>	
			126,419.00
2	SUPPLIES		
	<u>Office Supplies</u>		
421-90	Office Supplies	<u>2,500.00</u>	
			2,500.00
3	OTHER SERVICES AND CHARGES		
	<u>Communication and Transportation</u>		
432-03	Travel	800.00	
	<u>Printing and Advertising</u>		
433-01	Printing	600.00	
	<u>Other Services and Charges</u>		
439-03	Subscriptions, dues, etc.	850.00	
439-04	Leadership	1,500.00	
439-07	Memorial Day AL/VFW/DAR	2,000.00	
439-08	St. Joseph River Basin	500.00	
439-92	Community Promotion	8,000.00	
			<u>14,250.00</u>
			143,169.00

CITY OF MISHAWAKA 2007  
BUDGET

CONTROLLER 101-02	2007 Budget	
<b>1 PERSONAL SERVICES</b>		
<u>Salaries and Wages</u>		
411-01	Controller	63,606.00
411-02	Deputy Controller	43,240.00
	Bookkeeper A (2@\$31,799)	63,598.00
	Payroll Clerk	31,027.00
	Purchasing Agent	32,142.00
	Accountant	34,153.00
		267,766.00
<u>Other Services Personal</u>		
411-64	FTO (Flexible Time Off) Plan	25,000.00
<u>Employee Benefits</u>		
413-01	Social Security	270,000.00
413-02	Medicare	230,000.00
413-03	PERF	360,000.00
413-04	Unemployment Compensation	30,000.00
413-05	Employee Insurance Benefits	3,600,000.00
413-06	Employee Life Insurance	20,000.00
	EMS Disability Insurance	6,000.00
413-09	Police/ Fire 77 Benefits	2,200,000.00
		<u>6,741,000.00</u>
		7,008,766.00
<b>2 SUPPLIES</b>		
<u>Office Supplies</u>		
421-90	Office Supplies	14,000.00
<u>Other Supplies</u>		
429-09	Miscellaneous Supplies	<u>2,000.00</u>
		16,000.00
<b>3 OTHER SERVICES AND CHARGES</b>		
<u>Professional Charges</u>		
431-05	Animal Control	125,000.00
431-06	Consulting	5,000.00
431-07	IACT	7,800.00
<u>Communication and Transportation</u>		
432-02	Postage	25,000.00
432-03	Travel/ Training	500.00
432-04	Telephone	75,000.00

CITY OF MISHAWAKA 2007  
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<u>Printing and Advertising</u>			
433-02	Publications	16,000.00	
<u>Insurance</u>			
434-90	Insurance Premiums/ Deductible	800,000.00	
<u>Utility Services</u>			
435-01	Electric	500,000.00	
435-02	NIPSCO	103,915.00	
435-04	Water	22,000.00	
435-05	Sewage	18,000.00	
<u>Repairs and Maintenance</u>			
436-01	Building/ Equipment/Software Maintenance	10,000.00	
436-90	Service Contracts	44,000.00	
<u>Other Services and Charges</u>			
439-03	Subscription, Dues, etc.	1,500.00	
439-09	Miscellaneous Charges	2,000.00	
439-14	Clean Air Awareness/ MACOG	750.00	
439-15	Election Expense	<u>65,000.00</u>	
			1,821,465.00
4	CAPITAL OUTLAYS		
<u>Other Capital Outlays</u>			
445-03	Office Equipment/ Furnishings	<u>250.00</u>	
			250.00
			<u><u>8,846,481.00</u></u>

CITY OF MISHAWAKA 2007  
BUDGET

CITY CLERK 101-03	2007 Budget	
1 SERVICES PERSONAL		
<u>Salaries and Wages</u>		
411-01 City Clerk	45,835.00	
411-02 Chief Deputy Clerk I	32,960.00	
Chief Deputy Clerk II	<u>31,930.00</u>	
		110,725.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90 Office Supplies	1,500.00	
 <u>Operating Supplies</u>		
422-01 Violations Bureau Supplies	<u>1,000.00</u>	
		2,500.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-01 Attorney Fees	1,000.00	
431-04 Municipal Code Services	8,000.00	
 <u>Communication and Transportation</u>		
432-03 Travel and Training	4,000.00	
 <u>Repairs and Maintenance</u>		
436-01 Equipment Repair	1,000.00	
436-90 Service Contracts	4,000.00	
 <u>Other Services and Charges</u>		
439-03 Subscriptions, Dues, etc.	1,500.00	
439-92 Community Promotion	<u>500.00</u>	
		20,000.00
4 CAPITAL OUTLAYS		
<u>Machinery and Equipment</u>		
445-03 Equipment/ Furnishings	<u>5,000.00</u>	
		5,000.00
		<u>138,225.00</u>

CITY OF MISHAWAKA 2007  
BUDGET

HUMAN RESOURCES		2007	
101-04		Budget	
1 PERSONAL SERVICES			
	<u>Salaries and Wages</u>		
411-01	Director	46,350.00	
411-02	Assistant Director	32,128.00	
411-03	Temporary Help	<u>15,000.00</u>	
			93,478.00
2 SUPPLIES			
	<u>Office Supplies</u>		
421-90	Supplies	700.00	
			700.00
3 OTHER SERVICES AND CHARGES			
	<u>Professional Services</u>		
431-06	Consulting	1,000.00	
431-08	Employee Assistance Program	10,500.00	
431-09	Health Screenings/ Vaccines/ Testing	4,250.00	
	<u>Communication and Transportation</u>		
432-03	Travel and Training	800.00	
	<u>Printing and Advertising</u>		
433-01	Printing/ Advertising	1,000.00	
	<u>Repairs and Maintenance</u>		
436-01	Equipment Repair	200.00	
	<u>Other Services and Charges</u>		
439-03	Subscription/ Dues, etc.	300.00	
439-20	Staff Development	2,000.00	
			20,050.00
4 CAPITAL OUTLAYS			
	<u>Other Capital Outlays</u>		
445-03	Office Equipment/ Furnishings	<u>400.00</u>	
			400.00
			<u>114,628.00</u>

CITY OF MISHAWAKA 2007  
BUDGET

INFORMATION TECHNOLOGY		2007
101-05		Budget
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 Director	52,577.00	
411-02 Network Administrator	43,206.00	
GIS Coordinator	42,139.00	
Computer Technician	<u>34,742.00</u>	
		172,664.00
2 SUPPLIES		
<u>Operating Supplies</u>		
422-01 Operating Supplies	<u>1,000.00</u>	
		1,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Charges</u>		
431-04 Web Page Service	1,850.00	
<u>Communication and Transportation</u>		
432-03 Travel/ Training	5,000.00	
432-04 Cell Phone/ Pager service	650.00	
<u>Repairs and Maintenance</u>		
436-01 Repair Maintenance Equipment	10,000.00	
<u>Other Services and Charges</u>		
439-03 Subscriptions, Dues, etc.	<u>500.00</u>	
		18,000.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
445-03 Equipment and Furnishings	<u>250.00</u>	
		250.00
		<u>191,914.00</u>

CITY OF MISHAWAKA 2007  
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DEPARTMENT OF LAW 101-06		2007 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Corporation Counsel		29,746.00	
411-02 Staff Attorney		51,593.00	
Deputy		<u>12,515.00</u>	
			93,854.00
2 SUPPLIES			
<u>Office Supplies</u>			
421-03 Professional Books		2,000.00	
421-90 Office Supplies		<u>1,000.00</u>	
			3,000.00
3 OTHER SERVICES AND CHARGES			
<u>Communication and Transportation</u>			
432-03 Travel and Education		2,500.00	
<u>Insurance</u>			
434-90 Payment of Claims/Litigation		13,000.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions/Dues		1,000.00	
439-09 Miscellaneous Charges		<u>3,000.00</u>	
			19,500.00
4 CAPITAL OUTLAYS			
<u>Machinery and Equipment</u>			
445-03 Office Equipment / Furnishings		<u>2,250.00</u>	
			2,250.00
			<u>118,604.00</u>



CITY OF MISHAWAKA 2007  
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CITY COUNCIL 101-07	2007 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-04 Council members (9@8,244)	74,196.00	
411-02 Council Attorney	<u>12,515.00</u>	
		86,711.00
2 SUPPLIES		
<u>Office Supplies</u>		
421-90 Office Supplies	<u>500.00</u>	
		500.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03 Travel for Council	3,135.00	
Travel for Attorney	1,000.00	
 <u>Other Services and Charges</u>		
439-92 Community Promotion	<u>5,000.00</u>	
		9,135.00
		<u><u>96,346.00</u></u>

CITY OF MISHAWAKA 2007  
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ENGINEERING DEPARTMENT 101-13	2007 Budget	
<b>1 PERSONAL SERVICES</b>		
<u>Salaries and Wages</u>		
411-01 Director of Engineering	63,606.00	
411-02 Assistant Director	52,597.00	
Project Coordinator	31,912.00	
Project Manager	44,388.00	
Office Manager	27,830.00	
Traffic Manager	43,251.00	
Locator/ Inspector	<u>32,783.00</u>	
 <u>Other Personal Services</u>		
411-65 PE Bonus	<u>5,000.00</u>	301,367.00
 <b>2 SUPPLIES</b>		
<u>Office Supplies</u>		
421-90 General Supplies	<u>2,500.00</u>	2,500.00
 <b>3 OTHER SERVICES AND CHARGES</b>		
<u>Professional Services</u>		
431-06 Consulting	5,000.00	
 <u>Communication and Transportation</u>		
432-03 Travel and Training	2,000.00	
 <u>Repairs and Maintenance</u>		
436-01 Equipment Repair	1,500.00	
436-90 Service Contracts	1,500.00	
 <u>Other Services and Charges</u>		
439-03 Subscriptions , Dues	<u>500.00</u>	10,500.00
 <b>4 CAPITAL OUTLAYS</b>		
<u>Machinery and Equipment</u>		
445-05 Field & Office Equipment	<u>1,350.00</u>	1,350.00
		<u><u>315,717.00</u></u>

CITY OF MISHAWAKA 2007  
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CODE ENFORCEMENT DEPARTMENT 101-14	2007 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 Director of Code Enforcement	47,774.00	
411-02 Code Enforcement Officers (4@38,669) Office Manager	154,676.00 27,830.00	
		230,280.00
2 SUPPLIES		
<u>Operating Supplies</u>		
422-01 Operating Supplies	<u>2,500.00</u>	
		2,500.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03 Travel and Training	4,000.00	
 <u>Printing and Advertising</u>		
433-01 Printing	500.00	
 <u>Repairs and Maintenance</u>		
436-01 Equipment Repair	605.00	
 <u>Other Services and Charges</u>		
439-09 Miscellaneous Charges	800.00	
439-10 Clean up, Board up, Disposal	<u>9,000.00</u>	
		14,905.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
444-90 Office Equipment/ Furnishings	<u>750.00</u>	
		750.00
		<u><u>248,435.00</u></u>

CITY OF MISHAWAKA 2007  
BUDGET

BUILDING DEPARTMENT  
101-15

2007  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01	Building Commissioner	48,910.00
411-02	Administrator	28,251.00
	Inspector A (2@\$46,810)	93,620.00
411-03	Inspector A -Part-time	<u>23,400.00</u>

194,181.00

2 SUPPLIES

Office Supplies

421-90	Office Supplies	1,400.00
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Operating Supplies

422-01	Operating Supplies	<u>1,750.00</u>
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3,150.00

3 OTHER SERVICES AND CHARGES

Professional Charges

431-10	Exam Fees	350.00
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Communication and Transportation

432-03	Travel and Training	1,500.00
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Repairs and Maintenance

436-90	Service Contracts/Support	2,400.00
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Other Services and Charges

439-03	Subscription, Dues, Etc.	400.00
439-09	Miscellaneous Charges	<u>500.00</u>

5,150.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-03	Office Equipment/Furnishings	<u>250.00</u>
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250.00

202,731.00

CITY OF MISHAWAKA 2007  
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CITY HALL  
101-17

2007  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-02 Janitor

27,274.00

27,274.00

2 SUPPLIES

Operating Supplies

422-01 Operating Supplies

4,000.00

4,000.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-06 Equipment

500.00

500.00

31,774.00

CITY OF MISHAWAKA 2007  
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FIRE DEPARTMENT		2007	
101-19		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01 Fire Chief		58,974.00	
411-02 Assistant Chief			
2 @ 54,362		108,724.00	
Chief Fire Prevention		51,154.00	
Battalion Chief			
2 @ 51,395		102,790.00	
Captains			
8@ 49,667		397,336.00	
Lieutenants			
8 @ 48,705		389,640.00	
Fire Inspectors			
3 @ 48,705		146,115.00	
Driver Operator			
32 @ 47,771		1,528,672.00	
Master Firefighters			
29 @ 47,136		1,366,944.00	
1st Class Firefighter			
5 @ 45,136		225,680.00	
Executive Secretary		28,070.00	
Mechanic @ 17.23 hour		36,046.00	
Specialty Pay		<u>70,000.00</u>	
			4,510,145.00
<u>Other Personal Services</u>			
411-60 Overtime		400,000.00	
411-66 Uniform Allowance			
91 @ 1,250.00		<u>113,750.00</u>	513,750.00
			<b>5,023,895.00</b>
2 SUPPLIES			
<u>Office Supplies</u>			
421-90 Office Supplies		3,000.00	
<u>Operating Supplies</u>			
422-01 Operating Supplies		56,000.00	
422-03 Disposable Medical Supplies		5,000.00	

CITY OF MISHAWAKA 2007  
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<u>Other Supplies</u>			
429-10	Public Education	4,000.00	
429-11	Training/ Seminar	2,000.00	
	Supplies/Refreshments	<u>2,500.00</u>	72,500.00
 3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-10	New Hire Testing	3,000.00	
431-11	Physicals	21,000.00	
 <u>Communication and Transportation</u>			
432-03	Travel and Training	27,000.00	
 <u>Repairs and Maintenance</u>			
436-01	Building/ Equipment Repair	45,000.00	
436-90	Service Contracts	26,000.00	
436-91	Laundry Maintenance	3,500.00	
 <u>Other Services and Charges</u>			
439-03	Subscriptions, Dues, etc	<u>1,750.00</u>	127,250.00
 4 CAPITAL OUTLAYS			
<u>Machinery and Equipment</u>			
445-03	Equipment/ Furnishings	1,000.00	
 <u>Other Capital Outlays</u>			
445-13	Clothing (Original Issue)/ Turn out Gear	24,000.00	
			25,000.00
			<u><u>5,248,645.00</u></u>

CITY OF MISHAWAKA 2007  
BUDGET

FIRE/ EMERGENCY MEDICAL SERVICE DIVISI	2007	
	Budget	
101-27		
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01	EMS Division Chief	54,362.00
411-02	Shift Captains	
	3 @ 49,667	149,001.00
	Shift Supervisors	
	3 @ 49,187	147,561.00
	Paramedics	
	9 @ 48,705	438,345.00
		789,269.00
<u>Other Personal Services</u>		
411-60	Overtime	150,000.00
411-66	Clothing Allowance	
	16 @ 1,250.00	20,000.00
411-67	Pension Equalization Payment	<u>58,000.00</u>
		228,000.00
		<b>1,017,269.00</b>
2 SUPPLIES		
<u>Office Supplies</u>		
421-90	Office Supplies	2,000.00
<u>Operating Supplies</u>		
422-03	Disposable Medical Supplies	25,000.00
<u>Other Supplies</u>		
429-09	Miscellaneous Supplies	2,000.00
429-14	Equipment/ Building	
	Maintenance Supplies	8,000.00
	Radio Maintenance Supplies	<u>1,500.00</u>
		38,500.00



CITY OF MISHAWAKA 2007  
BUDGET

3 OTHER SERVICES AND CHARGES

Professional Services

431-11 Physicals/ Testing 10,000.00

Communications and Transportation

432-04 Cell phone/ Pager 2,000.00

Repairs and Maintenance

436-01 Equipment/ Building  
Repair/ Maintenance 5,000.00

436-90 Service Contracts 14,000.00

436-91 Laundry/Dry Cleaning 100.00

Other Services and Charges

439-90 Miscellaneous Charges 1,500.00

439-91 Travel and Training 5,000.00

37,600.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-07 Equipment/Furnishings 1,500.00

1,500.00

1,094,869.00

CITY OF MISHAWAKA 2007  
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POLICE DEPARTMENT		2007	
101-20		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01	Police Chief	59,354.00	
411-02	Assistant Chief		
	3 @ 54,740	164,220.00	
	Captains		
	7 @ 50,047	350,329.00	
	Lieutenants		
	11 @ 49,084	539,924.00	
	Sergeants		
	21 @ 48,150	1,011,150.00	
	Corporals		
	50 @ 47,515	2,375,750.00	
	Patrol Officer		
	10 @ 45,515	455,150.00	
	Executive Secretary	28,070.00	
	Administrative Secretary		
	3 @ 27,830	83,490.00	
	Secretaries/ Transcriptionist		
	3 @ 27,450	82,350.00	
	Dispatcher		
	14 @ 16.51/hr	458,000.00	
	Parking Personnel	27,450.00	
	Janitor 2 @ 26,984	53,968.00	
	Property Manager	30,942.00	
	Training Coordinator	34,683.00	
	Dispatch Specialist 16.79/hr	31,055.00	
	Dispatch Coordinator	35,345.00	
	Services/ Grants Specialist	28,783.00	
	Services Administrator	31,982.00	
	Crossing Guards 21 @ 6,214	130,494.00	
	Summer School @ 20.00	2,000.00	
411-03	Substitute Crossing Guard	4,000.00	
	Temporary Help/Part-time	<u>15,000.00</u>	
			6,033,489.00
<u>Other Personal Services</u>			
411-60	Overtime/ Court-time Officer	450,000.00	
411-66	Uniform Allowance	<u>132,220.00</u>	582,220.00
			<b>6,615,709.00</b>

CITY OF MISHAWAKA 2007  
BUDGET

SUPPLIES		
2	<u>Office Supplies</u>	
421-90	Office Supplies	18,000.00
	<u>Operating Supplies</u>	
422-01	Operating Supplies	25,000.00
	<u>Other Supplies</u>	
429-11	Training Supplies/ Seminar Refreshments	1,000.00
429-22	Community Relations	4,000.00
429-14	Building /Equipment Repair Supplies	<u>12,200.00</u>
		60,200.00
OTHER SERVICES AND CHARGES		
3	<u>Professional Services</u>	
431-09	New Hire Testing/Vaccines	4,000.00
431-11	Physicals	17,000.00
	<u>Communication and Transportation</u>	
432-03	Travel and Training	6,000.00
432-04	Cell phone/ Paging services	4,000.00
	<u>Printing and Advertising</u>	
433-01	Printing	6,000.00
	<u>Repairs and Maintenance</u>	
436-01	Building Repair/ Maintenance	26,000.00
436-90	Service Contracts	60,000.00

CITY OF MISHAWAKA 2007  
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Other Services and Charges

439-03	Subscriptions, Dues, Etc.	2,500.00	
439-09	Miscellaneous Charges	2,500.00	
439-11	Special Expense	1,000.00	
439-12	Canine Expenses	4,000.00	
439-16	Crime Stoppers Program	5,000.00	
439-17	Youth Services Bureau	<u>10,000.00</u>	
			148,000.00

CAPITAL OUTLAYS

Other Capital Outlays

445-03	Equipment & Furnishings	2,500.00	
445-08	Honor Guard Equip./Clothing	<u>10,500.00</u>	
			13,000.00
			<u>6,836,909.00</u>

CITY OF MISHAWAKA 2007  
BUDGET

CITY PLANNING		2007
101-21		Budget
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 City Planner	60,770.00	
411-02 Senior Planner	39,107.00	
Administrative Planner	32,966.00	
Associate Planner	37,065.00	
411-06 Plan Commission/ BZA Members		
9 @ 600.00	5,400.00	
411-06 BZA Members		
5 @ 375.00	<u>1,875.00</u>	
		177,183.00
2 SUPPLIES		
<u>Operating Supplies</u>		
422-01 Operating Supplies	<u>3,000.00</u>	
		3,000.00
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-06 Consulting	15,000.00	
<u>Communication and Transportation</u>		
432-03 Travel and Training	3,000.00	
<u>Repairs and Maintenance</u>		
436-01 Equipment Repair	1,300.00	
<u>Other Services and Charges</u>		
439-03 Subscriptions, Dues, Etc.	<u>2,600.00</u>	
		21,900.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
445-03 Computer/ Office Equipment	<u>300.00</u>	
		300.00
		<u><u>202,383.00</u></u>

CITY OF MISHAWAKA 2007  
BUDGET

CENTRAL MOTOR POOL 101-22	2007 Budget	
1 PERSONAL SERVICES		
<u>Salaries and Wages</u>		
411-01 Manager	44,493.00	
411-02 Mechanics 6 @ 17.23 per hr	<u>216,271.00</u>	260,764.00
 <u>Employee Benefits</u>		
411-60 Overtime	10,000.00	
411-62 Night Bonus .60/.55 per hour	5,000.00	
411-63 Longevity	<u>1,600.00</u>	16,600.00
		<b>277,364.00</b>
SUPPLIES		
2 <u>Office Supplies</u>		
421-90 Office Supplies	500.00	
 <u>Operating Supplies</u>		
422-02 Gas, Oil, Etc.	550,000.00	
422-05 Equipment/ Vehicle Supplies	51,000.00	
422-06 Tires	14,000.00	
 <u>Other Supplies</u>		
429-08 Uniform/ Supplies	2,500.00	
429-09 Miscellaneous Supplies	<u>7,000.00</u>	625,000.00

CITY OF MISHAWAKA 2007  
BUDGET

OTHER SERVICES AND CHARGES		
3 <u>Professional Services</u>		
431-09 Health Screenings/ Vaccines	500.00	
<u>Communication and Transportation</u>		
432-03 Travel and Training	<u>1,000.00</u>	
<u>Repairs and Maintenance</u>		
436-01 Building Repair / Equipment	5,000.00	
436-90 Service Contracts	5,000.00	
436-92 Vehicle Repair	42,000.00	
<u>Rentals</u>		
437-05 Uniforms	2,000.00	
<u>Other Services and Charges</u>		
439-09 Miscellaneous Charges	<u>1,000.00</u>	
		56,500.00
CAPITAL OUTLAYS		
4 <u>Machinery and Equipment</u>		
445-03 Office Equipment/ Furnishings	<u>250.00</u>	
		250.00
		<u><u>959,114.00</u></u>

CITY OF MISHAWAKA 2007  
BUDGET

COMMUNITY DEVELOPMENT 101-28		2007 Budget	
1 SERVICES PERSONAL			
<u>Salaries and Wages</u>			
411-02 Economic Development Specialist		<u>33,990.00</u>	33,990.00
2 SUPPLIES			
<u>Operating Supplies</u>			
422-01 Operating Supplies		<u>250.00</u>	250.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-04 Professional Services		2,000.00	
<u>Communication and Transportation</u>			
432-03 Travel		500.00	
<u>Other Services and Charges</u>			
439-03 Subscriptions/ Dues		<u>300.00</u>	
			<u>2,800.00</u>
			<u>37,040.00</u>



CITY OF MISHAWAKA 2007  
BUDGET

CEMETERY  
101-29

2007  
Budget

3 OTHER SERVICES AND CHARGES

Other Services and Charges

439-09 Maintenance

15,000.00

15,000.00

RECYCLING  
101-30

3 OTHER SERVICES AND CHARGES

Operating Supplies

422-01 Operating Supplies

10,000.00

Other Services and Charges

439-10 Disposal Charges

15,000.00

25,000.00

CITY OF MISHAWAKA 2007  
BUDGET

MOTOR VEHICLE HIGHWAY 201-50		2007 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-01	Street Commissioner	51,500.00	
411-02	Assistant Commissioner		
	2 @ 43,267	86,534.00	
	Office Manager	27,830.00	
	Secretary	27,450.00	
	Group 1: Equip. Operators, etc.		
	12 @ 16.36 per hr	410,702.00	
	Group 2: Power Broom		
	5 @ 15.47 per hr	161,817.00	
	Group 3: Truck Drivers, etc.		
	16 @ 14.81 per hr	495,721.00	
	Group 5: General Labor		
	@ 13.79 per hr	<u>28,849.00</u>	
			1,290,403.00
<u>Employee Benefits</u>			
411-60	Overtime	80,000.00	
411-61	Group Leader .50 per hr	3,000.00	
411-62	Night Bonus .60/.55 per hr	8,000.00	
411-63	Longevity	15,034.00	
411-64	FTO (Flexible Time Off) Plan	<u>8,000.00</u>	114,034.00
<u>Other Services Personal</u>			
413-01	Social Security	90,000.00	
413-02	Medicare	22,000.00	
413-03	PERF	125,000.00	
413-05	Employee Ins Benefits/	410,000.00	
413-06	Life Insurance	<u>3,400.00</u>	650,400.00
			<b>2,054,837.00</b>
2 SUPPLIES			
<u>Office Supplies</u>			
421-90	Office Supplies	2,000.00	
<u>Operating Supplies</u>			
422-02	Gas, Oil, Etc.	110,000.00	
<u>Repair and Maintenance Supplies</u>			
423-01	Street Materials	75,000.00	
423-03	Equipment/ Parts, Supplies	120,000.00	
<u>Other Supplies</u>			
429-08	Uniform supplies	5,000.00	
429-13	Traffic Supplies	40,000.00	
429-91	Salt	<u>155,000.00</u>	
			507,000.00

CITY OF MISHAWAKA 2007  
BUDGET

3 OTHER SERVICE AND CHARGES

Professional Services

431-04	Snow Removal	5,000.00
431-09	Health Screenings/ Vaccines	2,000.00

Communication and Transportation

432-03	Travel and Training	3,000.00
432-04	Telephone/ Paging	3,000.00

Printing and Advertising

433-02	Publications	200.00
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Insurance

434-90	Insurance Premiums/ Deductibles	175,000.00
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Utility Service

435-01	Electric Charges	36,000.00
	Traffic Signal Electric Charges	85,000.00
435-02	NIPSCO	27,000.00
435-04	Water Charges	3,500.00
435-05	Sewage Charges	2,200.00

Repairs and Maintenance

436-03	Street Repair	700,000.00
436-01	Building Repair	5,000.00
	Equipment Repair	11,000.00
436-92	Vehicle Repair	45,000.00
436-93	Signal Maintenance	58,000.00

Rentals

437-05	Uniforms	8,000.00
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Other Services and Charges

439-09	Miscellaneous Charges	<u>2,400.00</u>
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1,171,300.00

4 CAPITAL OUTLAYS

Machinery and Equipment

445-03	Office Equipment/Computerization	2,500.00
445-06	MVH Equipment	<u>100,000.00</u>

102,500.00

3,835,637.00

CITY OF MISHAWAKA 2007  
BUDGET

LOCAL ROAD AND STREET  
202-50

2007  
Budget

4 OTHER SERVICES AND CHARGES

Professional Services

442-01 Street Repair/Summer Progr 275,000.00

275,000.00

CITY OF MISHAWAKA 2007  
BUDGET

PARK AND RECREATION  
204-50

2007  
Budget

1 PERSONAL SERVICES

Salaries and Wages

411-01 Department Head  
411-02 Regular Employees  
411-03 Temporary/Summer Help

Other Services Personal

411-60 Overtime  
411-61 Group Leader  
411-62 Night Bonus  
411-63 Longevity  
411-64 FTO

1,750,000.00 1,750,000.00

Employee Benefits

413-01 Social Security  
413-02 Medicare  
413-03 PERF  
413-05 Employee Insurance Benefits  
413-06 Life Insurance

115,000.00  
30,000.00  
118,000.00  
350,000.00  
2,500.00 615,500.00

**2,365,500.00**

2 SUPPLIES

Office Supplies

421-90 Office Supplies 5,000.00

Operating Supplies

422-02 Gas, Oil, Parts, etc. 66,000.00

Other Supplies

429-14 Maintenance Supplies 61,000.00  
429-15 Program Supplies 15,000.00  
429-18 Athletic Event Supplies 15,000.00  
429-17 Landscaping, Chemical Supplies 68,000.00  
429-20 Golf Course Supplies 5,000.00  
429-21 Other Concessions 10,000.00

245,000.00

CITY OF MISHAWAKA 2007  
BUDGET

3 OTHER SERVICES AND CHARGES

Professional Services

431-09	Health Screenings/ Vaccines	3,600.00
431-06	Consulting	6,500.00

Communication and Transportation

432-02	Postage and Freight	2,700.00
432-03	Travel and Training	3,000.00
432-04	Telephone/ Pager	11,000.00

Printing and Advertising

433-01	Printing/Newsletter etc.	8,000.00
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Insurance

434-90	Insurance Premiums/ Deductibles	120,000.00
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Utility Services

435-01	Electric Charges	100,000.00
	AEP Charges	10,000.00
435-02	NIPSCO	45,000.00
435-04	Water Charges	66,000.00
435-05	Sewage charges	38,000.00

Repairs and Maintenance

436-01	Equipment / Facility Repair	30,000.00
436-90	Service Contracts	41,000.00

Rentals

437-05	Uniforms	5,500.00
	Port-O-Lets	5,000.00

Other Services and Charges

439-03	Subscription, Dues, Etc.	1,350.00
439-09	Miscellaneous/Tax	1,400.00
439-18	Instructor Fees	13,000.00
439-19	Official Referee Fees	1,760.00
439-21	Recreation Event/ Entertainment	15,500.00
439-93	Sales Tax	<u>14,000.00</u>

542,310.00

CITY OF MISHAWAKA 2007  
BUDGET

4 CAPITAL OUTLAYS

Other Capital Outlays

444-13 Youth Football Program

4,000.00

445-14 Park Equipment

40,000.00

44,000.00

3,196,810.00

CITY OF MISHAWAKA 2007  
BUDGET

PARK AND RECREATION NON-REVERTING 214-50	2007 Budget	
2 SUPPLIES		
<u>Operating Supplies</u>		
422-10 Discs	4,500.00	
422-15 Tubes	7,000.00	
422-20 Skates	1,000.00	
 <u>Other Supplies</u>		
429-17 Shiojiri Landscape Materials	5,000.00	
		17,500.00
4 CAPITAL OUTLAYS		
<u>Improvements Other than Buildings</u>		
442-05 Wilson Park Rental Hall Remodel	15,500.00	
443-10 Golf Course Bridge loan payment	40,000.00	
443-94 Softball Field/Diamond Improve.	10,000.00	
443-95 Cart Path Improvements	7,000.00	
443-96 Golf Course Impro./Landscaping	5,000.00	
443-98 Eberhart Pro Shop Remodel	6,000.00	
443-99 Pool/Rink Improvements	18,000.00	
 <u>Machinery and Equipment</u>		
444-11 Pool/Rink Equipment	12,000.00	
444-12 Golf Equipment	32,000.00	<u>145,500.00</u>
		163,000.00



CITY OF MISHAWAKA 2007  
BUDGET

LAW ENFORCEMENT CONTINUING EDUCATION 210-50	2007 Budget	
2 SUPPLIES		
<u>Operating Supplies</u>		
422-36 Ammunition	<u>6,000.00</u>	6,000.00
3 OTHER SERVICES AND CHARGES		
<u>Communication and Transportation</u>		
432-03 Travel and Training	<u>30,000.00</u>	30,000.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
445-07 Safety Vests	7,000.00	
445-08 Equipment/ Furnishings	<u>11,000.00</u>	<u>18,000.00</u>
		54,000.00

CITY OF MISHAWAKA 2007  
BUDGET

MUNICIPAL BOND REDEMPTION  
301-50

2007  
Budget

3 OTHER SERVICES AND CHARGES

Debt Service

438-01	2004 Police Refunding Bond Principal	255,000.00	
	2005 Radio Bond Principal	435,000.00	
	2006 Radio Bond	420,000.00	
	2006 Park Bond	260,000.00	1,370,000.00

438-02	2004 Police Refunding Bond Interest	36,492.50	
	2004 Police Refunding Bond Interest	34,617.50	
	2005 Radio Bond Interest	89,217.50	
	2005 Radio Bond Interest	85,455.00	<u>245,782.50</u>
			505,782.50

Other Services and Charges

438-03	Registrar Fees	<u>3,500.00</u>	
			1,619,282.50
			<u><u>1,619,282.50</u></u>

CITY OF MISHAWAKA 2007  
BUDGET

CUMULATIVE CAPITAL DEVELOPMENT 417-50	2007 Budget	
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
436-90 Software Maintenance		
GIS/EMS/NWS/Dispatch/Firehouse	140,000.00	140,000.00
<u>Repairs and Maintenance</u>		
436-01 Building/ Equipment Maintenance	60,000.00	60,000.00
4 CAPITAL OUTLAY		
<u>Machinery and Equipment</u>		
445-07 EMS Equipment	50,000.00	
445-08 Law Enforcement Equipment	50,000.00	
445-11 Computer Equipment/ Software	100,000.00	
445-13 Fire Equipment	50,000.00	
<u>Other Capital Outlays</u>		
449-01 Capital Expenditures	<u>250,000.00</u>	500,000.00
		<u><u>700,000.00</u></u>
CUMULATIVE FIRE EQUIPMENT FUND 429-50		
4 CAPITAL OUTLAYS		
<u>Machinery and Equipment</u>		
449-01 Fire Equipment	<u>100,000.00</u>	<u>100,000.00</u>
CUMULATIVE SEWER FUND 432-50		
3 OTHER SERVICES AND CHARGES		
<u>Professional Services</u>		
431-04 Professional Services	<u>350,000.00</u>	<u>350,000.00</u>

CITY OF MISHAWAKA 2007  
BUDGET

COUNTY ECONOMIC DEVELOPMENT INCOME TAX FUND  
430-50 2007  
Budget

3 OTHER SERVICES AND CHARGES

Other Services and Charges

439-25	Downtown Development	12,500.00	
439-26	Project Future	<u>22,000.00</u>	34,500.00

4 CAPITAL OUTLAY

Improvements Other than Buildings

442-04	Streets, Sewer, Curbs, Sidewalk Improvements	300,000.00	
443-10	Golf Course Bridge	95,000.00	
445-07	Police Dept Improvements	50,000.00	
	Fire Improvements	20,000.00	
443-99	Pool/Park Improvements	200,000.00	665,000.00

Machinery and Equipment

444-09	Fire Vehicles	25,000.00	
444-09	City Vehicles	100,000.00	
445-02	Street Equipment	100,000.00	
445-07	EMS Equipment	80,000.00	
445-08	Police Equipment	55,000.00	
445-09	Police Cars	200,000.00	
445-13	Fire Truck Lease	280,000.00	
445-13	Fire Equipment	40,000.00	880,000.00

1,545,000.00

1,579,500.00

CITY OF MISHAWAKA 2007  
BUDGET

FIRE PENSION 702-50		2007 Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-05 Pension Benefits		2,443,836.00	
Retired Firefighters			
Eligible Firefighters			
Dependents			
411-07 Death Benefits		<u>36,000.00</u>	2,479,836.00
2 SUPPLIES			
<u>Other Supplies</u>			
429-09 Miscellaneous Supplies		<u>1,250.00</u>	1,250.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01 Legal Fees		2,500.00	
<u>Communication and Transportation</u>			
432-02 Postage		300.00	
432-03 Travel		2,000.00	
<u>Insurance</u>			
434-90 Insurance		50.00	
<u>Repairs and Maintenance</u>			
436-01 Equipment Repair		500.00	
<u>Other Services and Charges</u>			
439-23 Secretary Salary		2,700.00	
439-23 Pension Board Members			
5 @ 550.00 per yr		<u>2,750.00</u>	
			<u>10,800.00</u>
			<u>2,491,886.00</u>

CITY OF MISHAWAKA 2007  
BUDGET

POLICE PENSION		2007	
703-50		Budget	
1 PERSONAL SERVICES			
<u>Salaries and Wages</u>			
411-05 Pension Benefits	1,514,173.00		
Retired Officers			
Eligible Officers			
Dependents			
411-07 Death Benefits	<u>36,000.00</u>	1,550,173.00	
2 SUPPLIES			
<u>Other Supplies</u>			
431-01 Miscellaneous Supplies	<u>500.00</u>		500.00
3 OTHER SERVICES AND CHARGES			
<u>Professional Services</u>			
431-01 Legal Fees	2,500.00		
<u>Communication and Transportation</u>			
432-02 Postage	300.00		
432-03 Travel	450.00		
<u>Insurance</u>			
434-90 Insurance	50.00		
<u>Other Services and Charges</u>			
439-09 Miscellaneous Charges	10.00		
439-23 Secretary Salary	<u>2,700.00</u>		
		<u>6,010.00</u>	
		<u>1,556,683.00</u>	