



## 2018 MAYOR'S PROPOSED BUDGET

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BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
BOARD OF PUBLIC WORKS AND SAFETY (500)  
LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget
				Itemized Amt.	Itemized Amt.
<b>1 PERSONAL SERVICES</b>					
<b>00111-Salaries and Wages</b>					
	TITLE	Comments	Budgeted Positions	Salary	
500	Deputy Mayor	3% COLA Increase	1	\$ 82,423	\$ 12,003
500	Building Services Supervisor	3% COLA Increase	1	\$ 56,915	\$ 55,257
500	Code Enforcement Officer	3% COLA Increase	1	\$ 48,900	\$ 47,476
500	Building Services	3% COLA Increase	1	\$ 41,312	\$ 38,610
500	Board of Works Members (50%)	2% COLA Increase	3	\$ 12,240	\$ 18,000
500	Part-Time Receptionists	Increase in rate.	NA	NA	\$ 42,500
500	Part-Time Code Enforcement Officers	Increase in rate.	NA	NA	\$ 55,000
500	Overtime		NA	NA	\$ 5,000
Object total				\$ 273,846	\$ 287,851
<b>00112-Employee Benefits</b>					
500	FICA/MEDICARE - 06112				\$ 514,106
500	PERF - 10112				\$ 564,441
500	Longevity - 03112				\$ 85,860
500	Health Insurance (Employer Portion) - 08112				\$ 2,254,380
500	Life Insurance - 09112				\$ 8,000
500	Unemployment - 12112				\$ 50,000
500	Uniform Allowance - Code Enforcement - 07112				\$ 300
500	Uniform Allowance - Building Services - 07112				\$ 600
Object total				\$ 3,477,687	\$ 3,595,204
<b>00113-Other Personal Services</b>					
Object total				\$ -	\$ -
<b>Total Personal Services</b>				<b>\$ 3,751,533</b>	<b>\$ 3,883,055</b>
<b>2 SUPPLIES</b>					
<b>00221-Office Supplies</b>					
500	Office Supplies, Postage Machine Ink and Labels, Copy Paper, etc.				\$ 5,000
Object total				\$ 5,000	\$ 5,000
<b>00222-Operating Supplies</b>					
500	Janitorial & Other Supplies				\$ 7,000
500	Gasoline (assumes \$2.75 per gallon)				\$ 7,000
Object total				\$ 14,000	\$ 14,000
<b>00223-Repair and Maintenance Supplies</b>					
500	Maintenance Supplies, Bolts, Hardware, Keys, Light Bulbs, Etc.				\$ 4,000
500	Assorted Tools				\$ 4,000
Object total				\$ 8,000	\$ 8,000
<b>00229-Other Supplies</b>					
500	Other Supplies				\$ 5,000
500	Uniforms				\$ 1,000
Object total				\$ 6,000	\$ 6,000
<b>Total Supplies</b>				<b>\$ 33,000</b>	<b>\$ 33,000</b>
<b>3 OTHER SERVICES AND CHARGES</b>					
<b>00331-Professional Services</b>					
500	General Professional Services				\$ 105,000
500	Electronic Time Keeping (Kronos)	New Timekeeping service			\$ -
500	Bond Agency Fees				\$ 3,500
500	Online Page Freezer subscription	Online backup			\$ -
500	Bank Fees	Interest exceeds incurred fees.			\$ 12,500
Object total				\$ 121,000	\$ 135,250
<b>00332-Communications and Transportation</b>					
500	Postage				\$ 10,000
Object total				\$ 10,000	\$ 10,000
<b>00333-Printing and Advertising</b>					
500	Publications and Legal Notices				\$ 10,000
Object total				\$ 10,000	\$ 10,000
<b>00334-Insurance</b>					
500	Property and Liability Insurance Premium	Allocated to Police & Utilities			\$ 335,000
500	Workers' Compensation Insurance	Transfer to risk pool - See Work paper			\$ 275,000
500	Insurance claim reserve	Previously only budgeted premiums			\$ -
Object total				\$ 610,000	\$ 562,000
<b>00335-Utility Services</b>					
500	General Utilities				\$ 9,500
500	Stoplights, Street lights, Public lighting, Etc.				\$ 300,000
500	City Center Utilities (portion reimbursable via CAM)				\$ 110,000
500	Stormwater Utility Fees				\$ 32,500
Object total				\$ 452,000	\$ 452,000

<b>00336-Repairs and Maintenance</b>			
500	General Repairs and Maintenance	\$ 30,000	\$ 30,000
500	City Center Repairs & Maintenance (Elevators, HVAC, Pest Control, Windows, Fire Suppression, Etc.)	\$ 40,000	\$ 40,000
500	City Center Janitorial Services	\$ 22,000	\$ 22,000
	Object total	\$ 92,000	\$ 92,000
<b>00337-Rentals</b>			
500	Postage Machine Contract (City Center)	\$ 2,500	\$ 2,500
500	Water Filter System Rental (2nd and 4th Floors)	\$ 500	\$ 500
	Object total	\$ 3,000	\$ 3,000
<b>00338-Debt Service</b>			
	Object total	\$ -	\$ -
<b>00339-Other Services and Charges</b>			
500	Awards and Proclamation Supplies	\$ 500	\$ 500
500	Instruction	\$ 2,500	\$ 2,500
500	General Services	\$ 6,000	\$ 6,000
500	City Center Miscellaneous	\$ 26,000	\$ 26,000
500	Taxes & Assessments (Ditch Taxes)	\$ 1,100	\$ 1,100
500	City Center - Property Taxes for Private Use of Building (PNC Bank and 3rd Floor)	\$ 10,000	\$ 12,000
500	General Dues and Subscriptions (Chamber, League of Cities, Etc.)	\$ 6,000	\$ 6,000
500	IACT Dues	\$ 14,000	\$ 14,000
500	Central Indiana Regional Transit Authority Dues	\$ 10,000	\$ 10,000
500	Metropolitan Planning Agency	\$ 18,000	\$ 18,000
500	Johnson County Development Corporation Fees	\$ 50,000	\$ 50,000
500	Unsafe building demolition	\$ -	\$ 25,000
	Object total	\$ 144,100	\$ 171,100
	<b>Total Other Services and Charges</b>	<b>\$ 1,442,100</b>	<b>\$ 1,435,350</b>
<b>4 CAPITAL OUTLAYS</b>			
<b>00441-Land</b>			
	Object total	\$ -	\$ -
<b>00442-Infrastructure</b>			
	Object total	\$ -	\$ -
<b>00443-Buildings</b>			
	Object total	\$ -	\$ -
<b>00444-Improvements Other Than Buildings</b>			
	Object total	\$ -	\$ -
<b>00445-Machinery and Equipment</b>			
	Object total	\$ -	\$ -
<b>00449-Other Capital Outlays</b>			
	Object total	\$ -	\$ -
	<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Budget Estimate</b>	<b>\$ 5,226,633</b>	<b>\$ 5,351,405</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
FINANCE DEPARTMENT (210)  
LINE ITEM BUDGET SUMMARY

			2017 Base Budget	2018 Base Budget
			Items	Items
<b>1 PERSONAL SERVICES</b>		# of Positions		
<b>00111-Salaries and Wages</b>	TITLE			
210	Controller	1	\$ 93,211	\$ 60,632 \$ 62,451
210	Deputy Controller	1	\$ 60,845	\$ 59,073 \$ 60,845
210	Office Manager/Payroll Administrator	1	\$ 48,900	\$ 43,268 \$ 44,499
210	Accounts Payable Coordinator	1	\$ 46,296	\$ 44,948 \$ 46,296
210	Utility Bookkeeper	1	\$ 46,296	\$ 11,237 \$ -
210	Accounting Specialist	1	\$ 48,900	\$ 11,237 \$ 32,763
210	Overtime	NA	NA	\$ 5,000 \$ 5,000
			Object total	\$ 235,395 \$ 251,855
<b>00112-Employee Benefits</b>				
	FICA (7.65%, Paid by BOPW)			\$ - \$ -
	PERF (11.2%, Paid by BOPW)			\$ - \$ -
	Longevity			\$ - \$ -
	Clothing			\$ - \$ -
			Object total	\$ - \$ -
<b>00113-Other Personal Services</b>				
			Object total	\$ - \$ -
			<b>Total Personal Services</b>	<b>\$ 235,395 \$ 251,855</b>
<b>2 SUPPLIES</b>				
<b>00221-Office Supplies</b>				
210	Office Supplies			\$ 4,500 \$ 4,500
			Object total	\$ 4,500 \$ 4,500
<b>00222-Operating Supplies</b>				
			Object total	\$ - \$ -
<b>00223-Repair and Maintenance Supplies</b>				
			Object total	\$ - \$ -
<b>00229-Other Supplies</b>				
			Object total	\$ - \$ -
			<b>Total Supplies</b>	<b>\$ 4,500 \$ 4,500</b>
<b>3 OTHER SERVICES AND CHARGES</b>				
<b>00331-Professional Services</b>				
210	Actuarial Report for OPEB		Adjusted for actuals	\$ 5,000 \$ 3,500
211	Professional Financial Services		Budget, Compliance, Capital Assets, etc.	\$ - \$ 30,000
210	Outside Review & Compliance Costs			\$ 5,000 \$ 3,500
210	Comprehensive Annual Financial Report GFOA Submission			\$ 1,000 \$ 1,000
210	Document Shredding			\$ 500 \$ 500
			Object total	\$ 11,500 \$ 38,500
<b>00332-Communications and Transportation</b>				
	Conferences			\$ - \$ 900
			Object total	\$ - \$ 900
<b>00333-Printing and Advertising</b>				
210	Forms and Stationary - Budget Books			\$ 500 \$ 500
			Object total	\$ 500 \$ 500
<b>00334-Insurance</b>				
			Object total	\$ - \$ -
<b>00335-Utility Services</b>				
			Object total	\$ - \$ -
<b>00336-Repairs and Maintenance</b>				
			Object total	\$ - \$ -

<b>00337-Rentals</b>			
Object total		\$ -	\$ -
<b>00338-Debt Service</b>			
Object total		\$ -	\$ -
<b>00339-Other Services and Charges</b>			
210	Training	CAFR training	\$ 2,000 \$ 3,250
210	Conferences/Dues		\$ 1,000 \$ 1,000
210	G.F.O.A. Membership		\$ 600 \$ 600
210	Official Bond		\$ 1,200 \$ 1,200
Object total		\$ 4,800	\$ 6,050
<b>Total Other Services and Charges</b>		<b>\$ 16,800</b>	<b>\$ 45,950</b>
<b>4 CAPITAL OUTLAYS</b>			
<b>00441-Land</b>			
Object total		\$ -	\$ -
<b>00442-Infrastructure</b>			
Object total		\$ -	\$ -
<b>00443-Buildings</b>			
Object total		\$ -	\$ -
<b>00444-Improvements Other Than Buildings</b>			
Object total		\$ -	\$ -
<b>00445-Machinery and Equipment</b>			
Object total		\$ -	\$ -
<b>00449-Other Capital Outlays</b>			
Object total		\$ -	\$ -
<b>Total Capital Outlays</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Total Budget Estimate</b>		<b>\$ 256,695</b>	<b>\$ 302,305</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 GENERAL FUND (001)  
 COMMON COUNCIL (400)  
 LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget
				Items	Items
<b>1 PERSONAL SERVICES</b>					
<b>00111-Salaries and Wages</b>					
	TITLE	Comments	# of Positions	Salary	
400	Council President	(\$50/meeting)	1	\$ -	\$ 13,200
400	Council Members	2% increase	8	\$ 12,365	\$ 96,600
Object Total				\$ 109,800	\$ 112,485
<b>00112-Employee Benefits</b>					
FICA (7.65%, Paid by BOPW)					
PERF (N/A)					
				\$ -	\$ -
<b>00113-Other Personal Services</b>					
Total Personal Services				\$ 109,800	\$ 112,485
<b>2 SUPPLIES</b>					
<b>00221-Office Supplies</b>					
				\$ -	\$ -
<b>00222-Operating Supplies</b>					
Operating supplies					
				\$ -	\$ 1,000
Object Total				\$ -	\$ 1,000
<b>00223-Repair and Maintenance Supplies</b>					
				\$ -	\$ -
<b>00229-Other Supplies</b>					
				\$ -	\$ -
Total Supplies				\$ -	\$ 1,000
<b>3 OTHER SERVICES AND CHARGES</b>					
<b>00331-Professional Services</b>					
400	Professional Services				\$ 30,000
Object Total				\$ 30,000	\$ 25,000
<b>00332-Communications and Transportation</b>					
				\$ -	\$ -
<b>00333-Printing and Advertising</b>					
				\$ -	\$ -
<b>00334-Insurance</b>					
				\$ -	\$ -
<b>00335-Utility Services</b>					
				\$ -	\$ -
<b>00336-Repairs and Maintenance</b>					
				\$ -	\$ -
<b>00337-Rentals</b>					
				\$ -	\$ -
<b>00338-Debt Service</b>					
				\$ -	\$ -

<b>00339-Other Services and Charges</b>			
400	Council Continuing Education		\$ 2,700
	Access Johnson County Transit (Gateway Services)	Split with Mayor	\$ -
	Greenwood Senior Citizens (The Social of Greenwood)	Split with Mayor	\$ -
	Johnson County Senior Services (Transportation)	Split with Mayor	\$ -
	Greater Greenwood Community Band	Split with Mayor	\$ -
		Object Total	\$ 2,700
		<b>Total Other Services and Charges</b>	<b>\$ 32,700</b>
<b>4 CAPITAL OUTLAYS</b>			
<b>00441-Land</b>			
			\$ -
<b>00442-Infrastructure</b>			
			\$ -
<b>00443-Buildings</b>			
			\$ -
<b>00444-Improvements Other Than Buildings</b>			
			\$ -
<b>00445-Machinery and Equipment</b>			
			\$ -
<b>00449-Other Capital Outlays</b>			
			\$ -
			\$ -
		<b>Total Capital Outlays</b>	<b>\$ -</b>
		<b>Total Budget Estimate</b>	<b>\$ 142,500</b>
			<b>\$ 173,505</b>





**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>			
300	Membership Fees/Training	\$ 3,500	\$ 3,500
300	Public Defender	\$ 30,298	\$ 33,267
300	Building Design/Renovation	\$ 7,500	\$ -
300	Conflict Public Defender	\$ 1,000	\$ 1,030
300	Depositions/Expert Witnesses on PD Cases	\$ 1,000	\$ 1,000
300	Jury Per Diem	\$ 1,000	\$ 1,000
	Object Total	\$ 44,298	\$ 39,797
<b>00332-Communications and Transportation</b>			
300	Postage and Mileage	\$ 4,000	\$ 4,000
300	Cell Phones	\$ 700	\$ 700
	Object Total	\$ 4,700	\$ 4,700
<b>00333-Printing and Advertising</b>			
300	Printing	\$ 2,000	\$ 2,000
	Object Total	\$ 2,000	\$ 2,000
<b>00334-Insurance</b>			
300	Bond Premium	\$ 2,400	\$ 3,200
	Object Total	\$ 2,400	\$ 3,200
<b>00335-Utility Services</b>			
		\$ -	\$ -
<b>00336-Repairs and Maintenance</b>			
300	Carpet Cleaning	\$ 600	\$ 600
300	Repairs and Maintenance	\$ 5,000	\$ 5,000
	Object Total	\$ 5,600	\$ 5,600
<b>00337-Rentals</b>			
	Rentals/Storage	\$ -	\$ 3,000
	Object Total	\$ -	\$ 3,000
<b>00338-Debt Service</b>			
	Navitas Lease	\$ -	\$ 21,983
	Object total	\$ -	\$ 21,983
<b>00339-Other Services and Charges</b>			
300	Security Equipment	\$ 3,500	\$ 7,500
300	Continuing Education	\$ 3,500	\$ 3,500
	Object Total	\$ 7,000	\$ 11,000
	<b>Total Other Services and Charges</b>	<b>\$ 65,998</b>	<b>\$ 91,280</b>

**4 CAPITAL OUTLAYS**

<b>00441-Land</b>			
		\$ -	\$ -
<b>00442-Infrastructure</b>			
		\$ -	\$ -
<b>00443-Buildings</b>			
		\$ -	\$ -
<b>00444-Improvements Other Than Buildings</b>			
		\$ -	\$ -
<b>00445-Machinery and Equipment</b>			
	Office Furnishings	\$ -	\$ 15,000
	Courtroom Furnishings	\$ -	\$ 15,000
	Object Total	\$ -	\$ 30,000
<b>00449-Other Capital Outlays</b>			
		\$ -	\$ -
	<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ 30,000</b>
	<b>Total Budget Estimate</b>	<b>\$ 425,572</b>	<b>\$ 491,218</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 GENERAL FUND (001)  
 CLERKS OFFICE (200)  
 LINE ITEM BUDGET SUMMARY

			2017 Base Budget	2018 Base Budget
	# of Positions	Salary	Items	Items
<b>1 PERSONAL SERVICES</b>				
<b>00111-Salaries and Wages</b>				
	TITLE			
200	Clerk	\$ 64,530	\$ 62,650	\$ 64,530
200	Administrative Assistant/Transcriptionist	\$ 48,900	\$ 41,779	\$ 43,032
Object Total			\$ 104,429	\$ 107,562
<b>00112-Employee Benefits</b>				
FICA (7.65%, Paid by BOPW)				
PERF (11.2%, Paid by BOPW)				
Longevity				
Clothing				
			\$ -	\$ -
<b>00113-Other Personal Services</b>				
Total Personal Services			\$ 104,429	\$ 107,562
<b>2 SUPPLIES</b>				
<b>00221-Office Supplies</b>				
200	Office Supplies		\$ 1,500	\$ 1,500
Object Total			\$ 1,500	\$ 1,500
<b>00222-Operating Supplies</b>				
			\$ -	\$ -
<b>00223-Repair and Maintenance Supplies</b>				
			\$ -	\$ -
<b>00229-Other Supplies</b>				
Total Supplies			\$ 1,500	\$ 1,500
<b>3 OTHER SERVICES AND CHARGES</b>				
<b>00331-Professional Services</b>				
200	Professional Services		\$ 2,738	\$ 2,738
Object Total			\$ 2,738	\$ 2,738
<b>00332-Communications and Transportation</b>				
200	Postage and Travel/Per Diem		\$ 1,450	\$ 1,450
200	Mileage and Recording Fees		\$ 195	\$ 195
Object Total			\$ 1,645	\$ 1,645
<b>00333-Printing and Advertising</b>				
			\$ -	\$ -
<b>00334-Insurance</b>				
			\$ -	\$ -
<b>00335-Utility Services</b>				
			\$ -	\$ -
<b>00336-Repairs and Maintenance</b>				
			\$ -	\$ -
<b>00337-Rentals</b>				

		\$	-	\$	-
<b>00338-Debt Service</b>					
		\$	-	\$	-
<b>00339-Other Services and Charges</b>					
200 IACT, League of Clerks, Other Charges		\$	2,500	\$	2,500
	Object Total	\$	2,500	\$	2,500
	<b>Total Other Services and Charges</b>	\$	<b>6,883</b>	\$	<b>6,883</b>
<b>4 CAPITAL OUTLAYS</b>					
<b>00441-Land</b>					
		\$	-	\$	-
<b>00442-Infrastructure</b>					
		\$	-	\$	-
<b>00443-Buildings</b>					
		\$	-	\$	-
<b>00444-Improvements Other Than Buildings</b>					
		\$	-	\$	-
<b>00445-Machinery and Equipment</b>					
		\$	-	\$	-
<b>00449-Other Capital Outlays</b>					
		\$	-	\$	-
	<b>Total Capital Outlays</b>	\$	-	\$	-
	<b>Total Budget Estimate</b>	\$	<b>112,812</b>	\$	<b>115,945</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
ECONOMIC DEVELOPMENT COMMISSION  
LINE ITEM BUDGET SUMMARY

		2017 Base Budget	2018 Base Budget
		Items	Items
<b>1 PERSONAL SERVICES</b>	<b># of Positions</b>		
<b>00111-Salaries and Wages</b>	<b>Salary</b>		
	TITLE		
	Object total	\$ -	\$ -
<b>00112-Employee Benefits</b>			
	FICA (7.65%, Paid by BOPW)		
	PERF (N/A)		
	Longevity		
	Clothing		
	Object total	\$ -	\$ -
<b>00113-Other Personal Services</b>			
	125 Commissioner's (5 Members @ \$50 meeting, 12 regular meetings, 2 special meetings)	\$ 3,500	\$ 3,500
	Object total	\$ 3,500	\$ 3,500
	<b>Total Personal Services</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b>2 SUPPLIES</b>			
<b>00221-Office Supplies</b>			
	125 Office Supplies	\$ 100	\$ 100
	Object total	\$ 100	\$ 100
<b>00222-Operating Supplies</b>			
	Object total	\$ -	\$ -
<b>00223-Repair and Maintenance Supplies</b>			
	Object total	\$ -	\$ -
<b>00229-Other Supplies</b>			
	Object total	\$ -	\$ -
	<b>Total Supplies</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>3 OTHER SERVICES AND CHARGES</b>			
<b>00331-Professional Services</b>			
	Object total	\$ -	\$ -
<b>00332-Communications and Transportation</b>			
	125 Postage, Advertising, and Transport	\$ 200	\$ 200
	Object total	\$ 200	\$ 200
<b>00333-Printing and Advertising</b>			
	125 Printing and Advertising	\$ 50	\$ 50
	Object total	\$ 50	\$ 50
<b>00334-Insurance</b>			
	Object total	\$ -	\$ -
<b>00335-Utility Services</b>			
	Object total	\$ -	\$ -
<b>00336-Repairs and Maintenance</b>			
	Object total	\$ -	\$ -
<b>00337-Rentals</b>			
	Object total	\$ -	\$ -

00338-Debt Service			
	Object total	\$ -	\$ -
00339-Other Services and Charges			
125 Promotional		\$ 15,500	\$ 15,500
125 Dues and Subscriptions		\$ 500	\$ 500
	Object total	\$ 16,000	\$ 16,000
	<b>Total Other Services and Charges</b>	<b>\$ 16,250</b>	<b>\$ 16,250</b>
<b>4 CAPITAL OUTLAYS</b>			
00441-Land			
	Object total	\$ -	\$ -
00442-Infrastructure			
	Object total	\$ -	\$ -
00443-Buildings			
	Object total	\$ -	\$ -
00444-Improvements Other Than Buildings			
	Object total	\$ -	\$ -
00445-Machinery and Equipment			
	Object total	\$ -	\$ -
00449-Other Capital Outlays			
	Object total	\$ -	\$ -
	<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Budget Estimate</b>	<b>\$ 19,850</b>	<b>\$ 19,850</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
COMMUNITY DEVELOPMENT SERVICES (135)  
LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget	
		Comments	# of Positions	Salary	Items	Items
<b>1 PERSONAL SERVICES</b>						
<b>00111-Salaries and Wages</b>						
	TITLE					
135	Director and City Engineer	3% COLA Increase	1	\$ 90,885	\$ 66,178	\$ 68,164
135	Senior Technician	3% COLA Increase	1	\$ 81,496	\$ 47,473	\$ 48,897
135	Project Manager	3% COLA Increase	1	\$ 81,496	\$ 79,122	\$ 81,496
135	GIS Technician	3% COLA Increase	1	\$ 67,506	\$ 9,831	\$ 10,126
135	Technician I	3% COLA Increase	1	\$ 67,303	\$ 49,007	\$ 50,477
135	Technician II	3% COLA Increase	1	\$ 56,715	\$ 41,298	\$ 42,537
135	Planning Director	3% COLA Increase	1	\$ 82,423	\$ 80,023	\$ 82,423
135	Senior Planner	3% COLA Increase	1	\$ 70,235	\$ 68,189	\$ 70,235
135	Building Commissioner	3% COLA Increase	1	\$ 66,823	\$ 64,877	\$ 66,823
135	Building Inspector I	Split into I & II	1	\$ 56,715	\$ 41,298	\$ 42,537
135	Building Inspector II	21% COLA Increase- 2017 Entry level salary	1	\$ 48,418	\$ 41,298	\$ 36,314
135	Principal Planner	3% COLA Increase	1	\$ 51,118	\$ 49,629	\$ 51,118
135	Administrative Assistant I (recording)	3% COLA Increase	1	\$ 46,117	\$ 33,581	\$ 34,588
135	Administrative Assistant I	3% COLA Increase	1	\$ 44,566	\$ 43,268	\$ 44,566
135	Administrative Assistant III	3% COLA Increase	1	\$ 39,511	\$ 38,360	\$ 39,511
135	Over Time	3% COLA Increase	NA	NA	\$ 4,000	\$ 5,200
135	Plan Commission Members		8	NA	\$ 12,000	\$ 12,000
135	Board of Zoning Appeals (BZA) Members		4	NA	\$ 6,000	\$ 6,000
135	Overlay Committee		NA	NA	\$ 3,000	\$ 3,000
				Object total	\$ 778,431	\$ 796,011
<b>00112-Employee Benefits</b>						
FICA (7.65%, Paid by BOPW)						
PERF (11.2%, Paid by BOPW)						
Longevity						
Clothing						
				Object total	\$ -	\$ -
<b>00113-Other Personal Services</b>						
135	Safety Equipment, Surveys, and Boots	Reclassification to 222			\$ 600	\$ -
				Object total	\$ 600	\$ -
				<b>Total Personal Services</b>	<b>\$ 779,031</b>	<b>\$ 796,011</b>
<b>2 SUPPLIES</b>						
<b>00221-Office Supplies</b>						
135	Office Supplies				\$ 5,000	\$ 5,000
135	Business Process Collateral Material				\$ 2,500	\$ 2,500
				Object total	\$ 7,500	\$ 7,500
<b>00222-Operating Supplies</b>						
135	Surveying Supplies and Tools				\$ 750	\$ 750
135	Safety Equipment, Surveys, and Boots	Reclassification from 113			\$ -	\$ 600
135	Gasoline (assumes \$3.00/gallon)				\$ 6,750	\$ 6,750
				Object total	\$ 7,500	\$ 8,100
<b>00223-Repair and Maintenance Supplies</b>						
				Object total	\$ -	\$ -
<b>00229-Other Supplies</b>						
135	Office and Survey Equipment				\$ 500	\$ 500
135	Uniforms				\$ 3,500	\$ 3,500
				Object total	\$ 4,000	\$ 4,000
				<b>Total Supplies</b>	<b>\$ 19,000</b>	<b>\$ 19,600</b>

**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>			
135	Surveys and Other Contracted Services	\$ 5,000	\$ 5,000
Object total		\$ 5,000	\$ 5,000
<b>00332-Communications and Transportation</b>			
135	Travel Expenses	\$ 2,500	\$ 2,500
135	Shipping	\$ 250	\$ 250
135	Mileage and Parking Reimbursements	\$ 250	\$ 250
Object total		\$ 3,000	\$ 3,000
<b>00333-Printing and Advertising</b>			
135	Legal Notices	\$ 250	\$ 250
135	Permits, Signs, and Job Tags	\$ 1,000	\$ 1,000
Object total		\$ 1,250	\$ 1,250
<b>00334-Insurance</b>			
Object total		\$ -	\$ -
<b>00335-Utility Services</b>			
Object total		\$ -	\$ -
<b>00336-Repairs and Maintenance</b>			
135	Repair of Field Equipment and Calibration	\$ 750	\$ 750
135	Traffic Signals Repairs and Maintenance (Moved to CCD in 2013)	\$ -	\$ -
Object total		\$ 750	\$ 750
<b>00337-Rentals</b>			
Object total		\$ -	\$ -
<b>00338-Debt Service</b>			
Object total		\$ -	\$ -
<b>00339-Other Services and Charges</b>			
135	Memberships and Certifications	\$ 2,500	\$ 2,500
135	Meetings, Conferences, and Workshops	\$ 5,000	\$ 5,000
135	Manuals and Code Books	\$ 2,000	\$ 3,000
135	Crystal reports	\$ -	\$ 1,000
	Statewide adoption of building code books Two new copies / seats		
Object total		\$ 9,500	\$ 11,500
<b>Total Other Services and Charges</b>		<b>\$ 19,500</b>	<b>\$ 21,500</b>

**4 CAPITAL OUTLAYS**

<b>00441-Land</b>			
Object total		\$ -	\$ -
<b>00442-Infrastructure</b>			
Object total		\$ -	\$ -
<b>00443-Buildings</b>			
Object total		\$ -	\$ -
<b>00444-Improvements Other Than Buildings</b>			
Object total		\$ -	\$ -
<b>00445-Machinery and Equipment</b>			
Object total		\$ -	\$ -
<b>00449-Other Capital Outlays</b>			
Object total		\$ -	\$ -
<b>Total Capital Outlays</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Total Budget Estimate</b>		<b>\$ 817,531</b>	<b>\$ 837,111</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 GENERAL FUND (001)  
 FLEET MAINTENANCE (110)  
 LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget
TITLE				Items	Items
<b>1 PERSONAL SERVICES</b>					
<b>00111-Salaries and Wages</b>					
		# of Positions	Salary		
110	Superintendent	14.5% COLA Increase	1	\$ 74,332	\$ 35,710
110	First Technician	3% COLA Increase	1	\$ 56,805	\$ 30,333
110	Technician	3% COLA Increase	2	\$ 53,850	\$ 57,509
110	Administrative Assistant I	3% COLA Increase	1	\$ 44,566	\$ 6,057
110	Part-time Mechanic	2 part-time mechanics	NA	NA	\$ -
110	Overtime		NA	NA	\$ 2,500
Object total				\$ 132,110	\$ 194,599
<b>00112-Employee Benefits</b>					
FICA (7.65%, split by percent of salary)					
PERF (11.2%)					
Longevity (Paid by BOW)					
Clothing					
Object total				\$ -	\$ -
<b>00113-Other Personal Services</b>					
110	Tool Allowance (\$1,000 per employee)			\$ 4,000	\$ 4,000
Object total				\$ 4,000	\$ 4,000
<b>Total Personal Services</b>				<b>\$ 136,110</b>	<b>\$ 198,599</b>
<b>2 SUPPLIES</b>					
<b>00221-Office Supplies</b>					
110	Office Supplies			\$ 500	\$ 500
110	Shop and Maintenance Manuals			\$ 500	\$ 500
Object total				\$ 1,000	\$ 1,000
<b>00222-Operating Supplies</b>					
110	Unleaded Fuel & Oil (assumes \$3.00/gallon)			\$ 4,500	\$ 4,500
110	Oil for Police Department Vehicles			\$ 8,000	\$ 8,000
110	Cleaners and Sprays			\$ 1,000	\$ 1,000
Object total				\$ 13,500	\$ 13,500
<b>00223-Repair and Maintenance Supplies</b>					
110	Police Vehicle Repairs (Brake Parts, Filters, Wiper Blades, Batteries, Etc.)			\$ 37,000	\$ 37,000
110	General Fleet Repairs			\$ 14,000	\$ 14,000
110	Tools and Equipment			\$ 3,000	\$ 3,000
Object total				\$ 54,000	\$ 54,000
<b>00229-Other Supplies</b>					
110	Uniforms			\$ 1,000	\$ 1,000
110	Oxygen and Acetylene			\$ 250	\$ 250
110	Argon			\$ 250	\$ 250
Object total				\$ 1,500	\$ 1,500
<b>Total Supplies</b>				<b>\$ 70,000</b>	<b>\$ 70,000</b>





BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 GENERAL FUND (001)  
 HUMAN RESOURCES (160)  
 LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget
				Items	Items
<b>1 PERSONAL SERVICES</b>					
<b>00111-Salaries and Wages</b>					
	TITLE		# of Positions	Salary	
160	Director of Human Resources	Unfunded	0	\$ 74,465	\$ - \$ -
160	Human Resources Coordinator		1	\$ 57,750	\$ 55,000 \$ 57,750
160	Part-time Human Resources	Adds additional PT	NA	NA	\$ 20,000 \$ 40,000
160	Overtime		NA	NA	\$ - \$ -
Object total				\$ 75,000	\$ 97,750
<b>00112-Employee Benefits</b>					
FICA (7.65%, Paid by BOPW)					
PERF (11.2%, Paid by BOPW)					
Longevity					
Clothing					
Object total				\$ -	\$ -
<b>00113-Other Personal Services</b>					
Object total				\$ -	\$ -
<b>Total Personal Services</b>				<b>\$ 75,000</b>	<b>\$ 97,750</b>
<b>2 SUPPLIES</b>					
<b>00221-Office Supplies</b>					
160	Office Supplies				\$ 1,500 \$ 1,500
Object total				\$ 1,500	\$ 1,500
<b>00222-Operating Supplies</b>					
Object total				\$ -	\$ -
<b>00223-Repair and Maintenance Supplies</b>					
Object total				\$ -	\$ -
<b>00229-Other Supplies</b>					
160	Program Supplies & Safety Programs				\$ 750 \$ 750
Object total				\$ 750	\$ 750
<b>Total Supplies</b>				<b>\$ 2,250</b>	<b>\$ 2,250</b>
<b>3 OTHER SERVICES AND CHARGES</b>					
<b>00331-Professional Services</b>					
160	Outside Human Resources Consulting				\$ 5,000 \$ 5,000
Object total				\$ 5,000	\$ 5,000
<b>00332-Communications and Transportation</b>					
Object total				\$ -	\$ -
<b>00333-Printing and Advertising</b>					
Object total				\$ -	\$ -
<b>00334-Insurance</b>					
Object total				\$ -	\$ -
<b>00335-Utility Services</b>					
Object total				\$ -	\$ -
<b>00336-Repairs and Maintenance</b>					
Object total				\$ -	\$ -
<b>00337-Rentals</b>					
Object total				\$ -	\$ -

00338-Debt Service

Object total		\$ -	\$ -
<b>00339-Other Services and Charges</b>			
160	Training & Conferences	Safety, diversity & harassment trainings	\$ 1,000 \$ 5,000
160	Background Checks & Drug and Alcohol Screenings	Hiring increase	\$ 14,000 \$ 20,000
160	Program Services & Safety Training	Increase safety program	\$ 1,000 \$ 2,500
160	Subscriptions		\$ 500 \$ -
160	Instruction		\$ 3,000 \$ -
Object total		\$ 19,500	\$ 27,500
<b>Total Other Services and Charges</b>		<b>\$ 24,500</b>	<b>\$ 32,500</b>
<b>4 CAPITAL OUTLAYS</b>			
<b>00441-Land</b>			
Object total		\$ -	\$ -
<b>00442-Infrastructure</b>			
Object total		\$ -	\$ -
<b>00443-Buildings</b>			
Object total		\$ -	\$ -
<b>00444-Improvements Other Than Buildings</b>			
Object total		\$ -	\$ -
<b>00445-Machinery and Equipment</b>			
Object total		\$ -	\$ -
<b>00449-Other Capital Outlays</b>			
Object total		\$ -	\$ -
<b>Total Capital Outlays</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Total Budget Estimate</b>		<b>\$ 101,750</b>	<b>\$ 132,500</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
INFORMATION TECHNOLOGY (150)  
LINE ITEM BUDGET SUMMARY

			2017 Base Budget	2018 Base Budget
			Items	Items
<b>1 PERSONAL SERVICES</b>				
<b>00111-Salaries and Wages</b>				
	TITLE	# of Positions	Salary	
150	Director of Information Technology	1	\$ 74,332	\$ 72,167 \$ 74,332
150	Network Administrator	1	\$ 64,703	\$ 62,818 \$ 64,703
150	Technician II	2	\$ 55,076	\$ 106,943 \$ 110,152
150	Technician III	1	\$ 47,721	\$ - \$ 47,721
			New FT position	
150	Overtime	NA	NA	\$ 8,000 \$ 8,000
			Object total	\$ 249,928 \$ 304,908
<b>00112-Employee Benefits</b>				
	FICA (7.65%, Paid by BOPW)			
	PERF (11.2%, Paid by BOPW)			
	Longevity			
	Clothing			
			Object total	\$ - \$ -
<b>00113-Other Personal Services</b>				
			Object total	\$ - \$ -
			<b>Total Personal Services</b>	<b>\$ 249,928 \$ 304,908</b>
<b>2 SUPPLIES</b>				
<b>00221-Office Supplies</b>				
150	Office Supplies			\$ 500 \$ 500
			Object total	\$ 500 \$ 500
<b>00222-Operating Supplies</b>				
150	Gasoline (assumes \$3.00/gallon)			\$ 1,200 \$ 1,200
150	UPS batteries		Partial reclassification from 229	\$ - \$ 1,000
			Object total	\$ 1,200 \$ 2,200
<b>00223-Repair and Maintenance Supplies</b>				
150	Hardware & hand tools			\$ 10,000 \$ 2,500
			Object total	\$ 10,000 \$ 2,500
<b>00229-Other Supplies</b>				
150	Batteries		Reclassification to 222	\$ 500 \$ -
150	Employee ID Cards			\$ 1,500 \$ -
150	Department Clothing		Reclassification to 339 & reduction	\$ 1,500 \$ 250
150	PPE New Employee			\$ - \$ 100
150	Office Furniture			\$ - \$ 300
150	Information Technology New Laptops & Tablets		FROM CCD	\$ - \$ 5,000
150	Information Technology New Printers, Monitors, and Equipment		FROM CCD	\$ - \$ 18,000
150	Information Technology Software Upgrades		FROM CCD	\$ - \$ 8,000
			Object total	\$ 3,500 \$ 31,650
			<b>Total Supplies</b>	<b>\$ 15,200 \$ 36,850</b>

**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>			
150	Consulting and Professional Services		\$ 3,000 \$ 3,000
	Disaster recovery planning	Audit recommendation	\$ - \$ 30,000
		Object total	\$ 3,000 \$ 33,000
<b>00332-Communications and Transportation</b>			
150	Cell Phone Charges (Reimbursements to City Employees)		\$ 7,000 \$ 7,000
150	Paging Charges		\$ 1,200 \$ 500
150	Travel		\$ 1,000 \$ 1,000
150	Mileage		\$ 300 \$ 300
150	Postage/Shipping		\$ 200 \$ 300
150	Cable TV		\$ 1,900 \$ 1,900
150	Information Technology Telephone Charges	Moved from CCD	\$ - \$ 30,000
150	Information Technology Internet/VPN	Moved from CCD	\$ - \$ 33,600
		Object total	\$ 11,600 \$ 74,600
<b>00333-Printing and Advertising</b>			
		Object total	\$ - \$ -
<b>00334-Insurance</b>			
		Object total	\$ - \$ -
<b>00335-Utility Services</b>			
		Object total	\$ - \$ -
<b>00336-Repairs and Maintenance</b>			
150	Email archiver		\$ - \$ 4,000
150	Copier Maintenance		\$ 25,000 \$ 26,000
150	Data Backup Maintenance and Storage	Increased cloud storage	\$ 9,000 \$ 20,000
150	Telephone & Printer Repairs		\$ 9,500 \$ 10,500
150	Unisys (GEMS) Hardware Maintenance		\$ 1,650 \$ -
150	Equipment Repair		\$ 1,000 \$ -
150	Electrician Services		\$ 1,000 \$ 1,000
		Object total	\$ 47,150 \$ 61,500
<b>00337-Rentals</b>			
150	Copier Lease Charges		\$ 25,000 \$ 25,000
			\$ - \$ -
			\$ - \$ -
			\$ - \$ -
			\$ - \$ -
		Object total	\$ 25,000 \$ 25,000
<b>00338-Debt Service</b>			
		Object total	\$ - \$ -
<b>00339-Other Services and Charges</b>			
150	Department Training and Dues		\$ 5,250 \$ 5,000
	Dues & subscriptions		\$ - \$ 250
	Car washes		\$ - \$ 600
	Existing software upgrades	Misc. user applications	\$ - \$ 5,000
		Object total	\$ 5,250 \$ 10,850
		<b>Total Other Services and Charges</b>	<b>\$ 92,000 \$ 204,950</b>

4 CAPITAL OUTLAYS  
 00441-Land

	Object total	\$	-
00442-Infrastructure			
	Object total	\$	-
00443-Buildings			
	Object total	\$	-
00444-Improvements Other Than Buildings			
150		\$	-
		\$	-
	Object total	\$	-
00445-Machinery and Equipment			
	Object total	\$	-
00449-Other Capital Outlays			
	Object total	\$	-
	<b>Total Capital Outlay</b>	\$	-
	<b>Total Budget Estimate</b>	\$	357,128
		\$	546,708

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
LEGAL DEPARTMENT (900)  
LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget
				Items	Items
<b>1 PERSONAL SERVICES</b>		Comments	# of Positions	Salary	
<b>00111-Salaries and Wages</b>	TITLE				
900	Corporation Council	3% COLA Increase	1	\$ 93,211	\$ 57,012 \$ 58,723
900	City Attorney	3% COLA Increase	1	\$ 93,211	\$ 65,157 \$ 67,112
900	Assistant City Attorney	7% COLA Increase	1	\$ 60,000	\$ 15,747 \$ 16,800
900	Paralegal/Deferral Coordinator	3% COLA Increase	1	\$ 52,874	\$ 7,700 \$ 7,931
900	Office Manager/Paralegal	3% COLA Increase	1	\$ 53,654	\$ 40,631 \$ 41,850
900	Utilities Specialist	3% COLA Increase	1	\$ 52,874	\$ 2,567 \$ 2,644
900	Part-time Clerical/Intern	New Item	N/A	N/A	\$ - \$ 24,000
				Object total	\$ 188,814 \$ 219,059
<b>00112-Employee Benefits</b>	FICA (7.65%, Paid by BOPW)				
	PERF (11.2%, Paid by BOPW)				
	Longevity				
	Clothing				
				Object total	\$ - \$ -
<b>00113-Other Personal Services</b>					
				Object total	\$ - \$ -
				<b>Total Personal Services</b>	<b>\$ 188,814 \$ 219,059</b>
<b>2 SUPPLIES</b>					
<b>00221-Office Supplies</b>					
900	Office Supplies				\$ 3,000 \$ 3,000
				Object total	\$ 3,000 \$ 3,000
<b>00222-Operating Supplies</b>					
				Object total	\$ - \$ -
<b>00223-Repair and Maintenance Supplies</b>					
				Object total	\$ - \$ -
<b>00229-Other Supplies</b>					
				Object total	\$ - \$ -
				<b>Total Supplies</b>	<b>\$ 3,000 \$ 3,000</b>

**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>			
900	Outside Legal Counsel	\$ 5,000	\$ 5,000
Object total		\$ 5,000	\$ 5,000
<b>00332-Communications and Transportation</b>			
900	Parking & Travel	\$ 500	\$ 500
Object total		\$ 500	\$ 500
<b>00333-Printing and Advertising</b>			
900	Legal Notices	\$ 500	\$ 500
Object total		\$ 500	\$ 500
<b>00334-Insurance</b>			
Object total		\$ -	\$ -
<b>00335-Utility Services</b>			
Object total		\$ -	\$ -
<b>00336-Repairs and Maintenance</b>			
Object total		\$ -	\$ -
<b>00337-Rentals</b>			
Object total		\$ -	\$ -
<b>00338-Debt Service</b>			
Object total		\$ -	\$ -
<b>00339-Other Services and Charges</b>			
900	Membership Dues	\$ 1,750	\$ 1,750
900	Professional Training	\$ 1,500	\$ 1,500
900	Continuing Legal Education and Training	\$ 6,500	\$ 6,500
900	Online Hosting of Municipal Code	\$ -	\$ 500
900	Online Supplementation of Municipal Code	\$ -	\$ 6,000
900	Online Legal Research	\$ -	\$ 5,500
Object total		\$ 9,750	\$ 21,750
<b>Total Other Services and Charges</b>		<b>\$ 15,750</b>	<b>\$ 27,750</b>



4 CAPITAL OUTLAYS  
00441-Land

	Object total	\$ -	\$ -
00442-Infrastructure			
	Object total	\$ -	\$ -
00443-Buildings			
	Object total	\$ -	\$ -
00444-Improvements Other Than Buildings			
	Object total	\$ -	\$ -
00445-Machinery and Equipment			
	Object total	\$ -	\$ -
00449-Other Capital Outlays			
	Object total	\$ -	\$ -
	<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Budget Estimate</b>	<b>\$ 207,564</b>	<b>\$ 249,809</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
MAYOR'S OFFICE (100)  
LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget
				Items	Items
<b>1 PERSONAL SERVICES</b>					
<b>00111-Salaries and Wages</b>					
	TITLE	Comments	# of Positions	Salary	
100	Mayor	3% COLA Increase	1	\$ 93,211	\$ 90,496 \$ 93,211
100	Executive Administrative Assistant	3% COLA Increase	1	\$ 55,213	\$ 53,605 \$ 55,213
100	Community Relations and Marketing Strategist	3% COLA Increase	1	\$ 56,844	\$ 55,188 \$ 56,844
100	Capital Projects Manager	15.5% COLA Increase	1	\$ 60,000	\$ 25,975 \$ 30,000
100	Economic Development Director	New Position	1	\$ 88,000	\$ - \$ 88,000
Object Total					\$ 225,264 \$ 323,268
<b>00112-Employee Benefits</b>					
FICA (7.65% Paid by BOPW)					
PERF (11.2% paid by BOPW)					
Longevity					
Clothing					
				\$ -	\$ -
<b>00113-Other Personal Services</b>					
<b>Total Personal Services</b>				\$ 225,264	\$ 323,268
<b>2 SUPPLIES</b>					
<b>00221-Office Supplies</b>					
100	Office Supplies				\$ 2,000 \$ 2,000
100	Office Furniture and Fixtures				\$ 2,000 \$ 2,000
Object Total				\$ 4,000	\$ 4,000
<b>00222-Operating Supplies</b>					
				\$ -	\$ -
<b>00223-Repair and Maintenance Supplies</b>					
				\$ -	\$ -
<b>00229-Other Supplies</b>					
<b>Total Supplies</b>				\$ 4,000	\$ 4,000

**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>			
100	Professional Services	\$ 60,000	\$ 60,000
100	Misc. Professional Services	\$ 5,000	\$ 5,000
Object Total		\$ 65,000	\$ 65,000
<b>00332-Communications and Transportation</b>			
100	Travel	\$ 8,000	\$ 8,000
100	Miscellaneous	\$ 1,000	\$ 1,000
Object Total		\$ 9,000	\$ 9,000
<b>00333-Printing and Advertising</b>			
Object total		\$ -	\$ -
<b>00334-Insurance</b>			
Object total		\$ -	\$ -
<b>00335-Utility Services</b>			
Object total		\$ -	\$ -
<b>00336-Repairs and Maintenance</b>			
Object total		\$ -	\$ -
<b>00337-Rentals</b>			
Object total		\$ -	\$ -
<b>00338-Debt Service</b>			
Object total		\$ -	\$ -
<b>00339-Other Services and Charges</b>			
100	INDYGO Route to Greenwood (\$3.790 x 12)	\$ 45,480	\$ 45,480
100	Greenwood Senior Citizens (The Social of Greenwood)	\$ 25,000	\$ 17,500
	Split with Council		
100	Promotion/City Business	\$ 11,000	\$ 11,000
100	CIRTA Membership	\$ -	\$ 10,000
100	Access Johnson County Transit (Gateway Services)	\$ 15,640	\$ 7,820
	Split with Council		
100	Johnson County Senior Services (Transportation)	\$ 10,000	\$ 5,000
	Split with Council		
100	U.S. Conference of Mayors	\$ 3,500	\$ 3,500
100	Greater Greenwood Community Band	\$ 4,000	\$ 2,000
	Split with Council		
100	Central Indiana Regional Council of Elected Officials	\$ -	\$ 2,000
	Added in 2017		
100	Instruction	\$ 600	\$ 600
100	Indiana Conference of Mayors & Urban Mayor's Caucus	\$ 1,700	\$ -
	Not billed since 2016		
Object Total		\$ 116,920	\$ 104,900
<b>Total Other Services and Charges</b>		<b>\$ 190,920</b>	<b>\$ 178,900</b>

**4 CAPITAL OUTLAYS**

<b>00441-Land</b>			
Object total		\$ -	\$ -
<b>00442-Infrastructure</b>			
Object total		\$ -	\$ -
<b>00443-Buildings</b>			
Object total		\$ -	\$ -
<b>00444-Improvements Other Than Buildings</b>			
Object total		\$ -	\$ -
<b>00445-Machinery and Equipment</b>			
Object total		\$ -	\$ -
<b>00449-Other Capital Outlays</b>			
Object total		\$ -	\$ -
<b>Total Capital Outlays</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Total Budget Estimate</b>		<b>\$ 420,184</b>	<b>\$ 506,168</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
POLICE DEPARTMENT (600)  
LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget	
		Comments	# of Positions	Salary	Items	Items
<b>1 PERSONAL SERVICES</b>						
<b>00111-Salaries and Wages</b>						
TITLE						
600	Chief of Police	3% COLO Increase	1	\$ 82,524	\$ 80,121	\$ 82,524
600	Assistant Chief of Police	3% COLO Increase	1	\$ 79,794	\$ 77,470	\$ 79,794
600	Deputy Chief of Police	3% COLO Increase	2	\$ 75,917	\$ 147,412	\$ 151,834
600	Lieutenant	3% COLO Increase	4	\$ 67,503	\$ 262,148	\$ 270,012
600	Sergeant	3% COLO Increase	6	\$ 63,407	\$ 369,360	\$ 380,441
600	First Class Patrolman	3% COLO Increase, planned step	43	\$ 59,310	\$ 2,130,551	\$ 2,550,328
600	Second Class Patrolman	3% COLO Increase, planned step	7	\$ 51,800	\$ 502,917	\$ 362,603
600	Probationary Patrolman	3% COLO Increase, planned step	0	\$ 45,395	\$ 132,219	\$ -
600	Criminal Analyst	6% COLA Increase	1	\$ 45,000	\$ 42,500	\$ 45,000
600	Property Room Manager	3% COLA Increase	1	\$ 47,022	\$ 45,653	\$ 47,022
600	Certified Latent Fingerprint Examiner	3% COLA Increase	1	\$ 67,504	\$ 65,538	\$ 67,504
600	Chiefs Assistant	5% COLA Increase	1	\$ 45,431	\$ 43,268	\$ 45,431
600	Records Supervisor / Spillman Administrator	3% COLA Increase	1	\$ 53,218	\$ 51,668	\$ 53,218
600	Records Clerk	3% COLA Increase	3	\$ 40,194	\$ 117,070	\$ 120,582
600	Part-time/Substitute/Building Security	No change	NA	NA	\$ 37,000	\$ 37,000
600	Part-time Records Clerk	No change	NA	NA	\$ 24,000	\$ 24,000
600	Holiday Pay - Officer & Civilian	Reduced for trend	NA	NA	\$ 104,000	\$ 40,000
600	Overtime - Officer	Reduced for trend	NA	NA	\$ 80,000	\$ 50,000
600	On Call Specialty Pay	New initiative	NA	NA	\$ -	\$ 37,500
600	Field Training Officer - Specialty Pay	New initiative	NA	NA	\$ -	\$ 4,500
Object total					\$ 4,312,894	\$ 4,449,294
<b>00112-Employee Benefits</b>						
600	Clothing Allowance - Civilian				\$ 4,800	\$ 4,800
600	Clothing Allowance - Officer				\$ 62,000	\$ 64,000
600	Longevity - Officer				\$ 66,500	\$ 67,200
600	Longevity - Civilian				\$ 10,750	\$ 10,420
600	Police Pension (17.50%)				\$ 661,724	\$ 681,071
Object total					\$ 805,774	\$ 827,491
<b>00113-Other Personal Services</b>						
PERF (11.2%, paid by BOPW)						
FICA (7.65%, paid by BOPW)						
Health Insurance (Paid by BOPW)						
Building Corporation Per diems (3 members @ \$50.00 12 meetings) New board						
Total Personal Services					\$ -	\$ 1,800
Object total					\$ 5,118,668	\$ 5,278,585
<b>2 SUPPLIES</b>						
<b>00221-Office Supplies</b>						
600	Office Supplies				\$ 6,000	\$ 6,000
600	Printed Forms				\$ 2,000	\$ 2,000
600	Copy Paper				\$ 2,000	\$ 2,000
Object total					\$ 10,000	\$ 10,000
<b>00222-Operating Supplies</b>						
600	Gasoline (assumes \$2.75/gallon)	38k gallons YTD			\$ 192,500	\$ 192,500
600	Vehicle Tires				\$ 10,000	\$ 10,000
600	Janitorial Supplies				\$ 4,000	\$ 4,000
Object total					\$ 206,500	\$ 206,500
<b>00223-Repair and Maintenance Supplies</b>						
600	Building Maintenance Supplies (Additional R&M supplies budgeted in CCI Rate)				\$ 5,000	\$ 5,000
Object total					\$ 5,000	\$ 5,000
<b>00229-Other Supplies</b>						
600	Other Supplies				\$ 27,000	\$ 27,000
600	K9/ Officer Supplies				\$ 8,000	\$ 8,000
600	Police Body Armor Replacement	Moved from capital funds			\$ -	\$ 5,000
600	Evidence Processing/Storage Supplies				\$ 2,000	\$ 2,000
Object total					\$ 37,000	\$ 42,000
Total Supplies					\$ 258,500	\$ 263,500

**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>			
600	Medical Services		\$ 6,000 \$ 6,000
600	Chaplain Services		\$ 1,500 \$ 1,500
600	Veterinarian and Boarding Supplies		\$ 1,500 \$ 1,500
600	Cleaning Services		\$ 24,000 \$ 24,000
600	Other Professional Services		\$ 20,000 \$ 20,000
	Object total		\$ 53,000 \$ 53,000
<b>00332-Communications and Transportation</b>			
600	Travel		\$ 7,000 \$ 7,000
600	Postage		\$ 4,500 \$ 4,500
	Object total		\$ 11,500 \$ 11,500
<b>00333-Printing and Advertising</b>			
600	Public Relations	Increased for outreach campaign	\$ 5,000 \$ 10,000
	Object total		\$ 5,000 \$ 10,000
<b>00334-Insurance</b>			
	Property & Liability Insurance	Previously paid from BOPW	\$ - \$ 161,000
	Object total		\$ - \$ 161,000
<b>00335-Utility Services</b>			
600	Police Headquarters Utilities		\$ 43,200 \$ 43,200
600	Training Center Utilities		\$ 12,000 \$ 12,000
600	Police Headquarters Court & Clerk Portion of Utilities		\$ 4,800 \$ 4,800
	Object total		\$ 60,000 \$ 60,000
<b>00336-Repairs and Maintenance</b>			
600	Building Maintenance	Remodel and new HVAC completed	\$ 45,000 \$ 25,000
	Police Department Beast Software Technical Services	Moved from capital funds	\$ - \$ 1,400
	Object total		\$ 45,000 \$ 26,400
<b>00337-Rentals</b>			
600	Postage Meter		\$ 5,000 \$ 5,000
	Object total		\$ 5,000 \$ 5,000
<b>00338-Debt Service</b>			
600	Energy Solutions Payment - LED Conversion at Police Headquarters (Payment 4 out of 5)		\$ 15,000 \$ 14,875
600	Police Vehicle Leases - LOC 017 "C" (Year 1 of 4)	Moved to capital funds	\$ 90,000 \$ -
	Object total		\$ 105,000 \$ 14,875
<b>00339-Other Services and Charges</b>			
600	Forensic computer software	Chief request	\$ - \$ 4,200
600	Inmate Medical Expense / Contingency	Chief request	\$ - \$ 25,000
600	Narcotic Buy Money		\$ 5,000 \$ 5,000
600	Instruction		\$ 5,550 \$ 5,550
600	Subscription and Dues		\$ 6,550 \$ 6,550
	Object total		\$ 17,100 \$ 46,300
	<b>Total Other Services and Charges</b>		<b>\$ 301,600 \$ 388,075</b>

**4 CAPITAL OUTLAYS**

<b>00441-Land</b>			
	Object total		\$ - \$ -
<b>00442-Infrastructure</b>			
	Object total		\$ - \$ -
<b>00443-Buildings</b>			
	Object total		\$ - \$ -
<b>00444-Improvements Other Than Buildings</b>			
	Object total		\$ - \$ -
<b>00445-Machinery and Equipment</b>			
	Object total		\$ - \$ -
<b>00449-Other Capital Outlays</b>			
	Object total		\$ - \$ -
	<b>Total Capital Outlays</b>		<b>\$ - \$ -</b>
	<b>Total Budget Estimate</b>		<b>\$ 5,678,768 \$ 5,930,160</b>



**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>			
800	Outside Attorney Fees	\$ 3,000	\$ 3,000
800	Court Reporter	\$ 1,000	\$ 1,000
800	Legal Services	\$ 4,000	\$ 4,000
800	Testing/Promotional Services	\$ 20,000	\$ 20,000
	Object total	\$ 28,000	\$ 28,000
<b>00332-Communications and Transportation</b>			
	Object total	\$ -	\$ -
<b>00333-Printing and Advertising</b>			
	Object total	\$ -	\$ -
<b>00334-Insurance</b>			
	Object total	\$ -	\$ -
<b>00335-Utility Services</b>			
	Object total	\$ -	\$ -
<b>00336-Repairs and Maintenance</b>			
	Object total	\$ -	\$ -
<b>00337-Rentals</b>			
	Object total	\$ -	\$ -
<b>00338-Debt Service</b>			
	Object total	\$ -	\$ -
<b>00339-Other Services and Charges</b>			
	Object total	\$ -	\$ -
	<b>Total Other Services and Charges</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>

**4 CAPITAL OUTLAYS**

<b>00441-Land</b>			
	Object total	\$ -	\$ -
<b>00442-Infrastructure</b>			
	Object total	\$ -	\$ -
<b>00443-Buildings</b>			
	Object total	\$ -	\$ -
<b>00444-Improvements Other Than Buildings</b>			
	Object total	\$ -	\$ -
<b>00445-Machinery and Equipment</b>			
	Object total	\$ -	\$ -
<b>00449-Other Capital Outlays</b>			
	Object total	\$ -	\$ -
	<b>Total Capital Outlays</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Budget Estimate</b>	<b>\$ 35,450</b>	<b>\$ 35,450</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
GENERAL FUND (001)  
REDEVELOPMENT COMMISSION (140)  
LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget	
		Comments	# of Positions	Salary	Items	Items
<b>1 PERSONAL SERVICES</b>						
<b>00111-Salaries and Wages</b>						
	TITLE					
140	Recording Secretary		NA	NA	\$ -	\$ -
Object total					\$ -	\$ -
<b>00112-Employee Benefits</b>						
	FICA					
	PERF					
	Longevity					
	Clothing					
Object total					\$ -	\$ -
<b>00113-Other Personal Services</b>						
140	Commission Member Per Diem (5 members, 13 meetings plus 6 special meetings @\$100.00 meeting)				\$ 9,500	\$ 9,500
Object total					\$ 9,500	\$ 9,500
<b>Total Personal Services</b>					<b>\$ 9,500</b>	<b>\$ 9,500</b>
<b>2 SUPPLIES</b>						
<b>00221-Office Supplies</b>						
140	Office Supplies				\$ 250	\$ 250
Object total					\$ 250	\$ 250
<b>00222-Operating Supplies</b>						
Object total					\$ -	\$ -
<b>00223-Repair and Maintenance Supplies</b>						
Object total					\$ -	\$ -
<b>00229-Other Supplies</b>						
Object total						
<b>Total Supplies</b>					<b>\$ 250</b>	<b>\$ 250</b>
<b>3 OTHER SERVICES AND CHARGES</b>						
<b>00331-Professional Services</b>						
140	Professional Services (Outside Attorney)				\$ 12,000	\$ 19,500
Object total					\$ 12,000	\$ 19,500
<b>00332-Communications and Transportation</b>						
140	Postage				\$ 100	\$ 100
Object total					\$ 100	\$ 100
<b>00333-Printing and Advertising</b>						
140	Legal Advertisements				\$ 500	\$ 500
Object total					\$ 500	\$ 500
<b>00334-Insurance</b>						
140	Fiduciary Bonds for RDC Members				\$ 500	\$ 500
Object total					\$ 500	\$ 500
<b>00335-Utility Services</b>						
Object total					\$ -	\$ -
<b>00336-Repairs and Maintenance</b>						
Object total					\$ -	\$ -
<b>00337-Rentals</b>						
Object total					\$ -	\$ -
<b>00338-Debt Service</b>						
Object total					\$ -	\$ -
<b>00339-Other Services and Charges</b>						
Object total					\$ -	\$ -



		Object total	\$ - \$ -
	<b>Total Other Services and Charges</b>		<b>\$ 13,100 \$ 20,600</b>
<b>4 CAPITAL OUTLAYS</b>			
<b>00441-Land</b>			
		Object total	\$ - \$ -
<b>00442-Infrastructure</b>			
		Object total	\$ - \$ -
<b>00443-Buildings</b>			
		Object total	\$ - \$ -
<b>00444-Improvements Other Than Buildings</b>			
		Object total	\$ - \$ -
<b>00445-Machinery and Equipment</b>			
		Object total	\$ - \$ -
<b>00449-Other Capital Outlays</b>			
		Object total	\$ - \$ -
	<b>Total Capital Outlays</b>		<b>\$ - \$ -</b>
	<b>Total Budget Estimate</b>		<b>\$ 22,850 \$ 30,350</b>



**3 OTHER SERVICES AND CHARGES**  
**00331-Professional Services**

	\$ -	\$ -	\$ -
<b>00332-Communications and Transportation</b>			
	\$ -	\$ -	
	\$ -	\$ -	
	\$ -	\$ -	\$ -
<b>00333-Printing and Advertising</b>			
	\$ -	\$ -	
			\$ -
<b>00334-Insurance</b>			
	\$ -	\$ -	
			\$ -
<b>00335-Utility Services</b>			
	\$ -	\$ -	
	\$ -	\$ -	\$ -
<b>00336-Repairs and Maintenance</b>			
	\$ -	\$ -	
	\$ -	\$ -	\$ -
<b>00337-Rentals</b>			
	\$ -	\$ -	
			\$ -
<b>00338-Debt Service</b>			
222 2015 Park District Bonds - Principal Retirement	\$ 85,000	\$ 90,000	
222 2015 Park District Bonds - Interest	\$ 59,868	\$ 58,815	
(Projects: Community Center Remodel, Refunding of 2005 Park Bond)			
			\$ 148,815
<b>00339-Other Services and Charges</b>			
			\$ -
<b>Total Other Services and Charges</b>	<b>\$ 144,868</b>		<b>\$ 148,815</b>

**4 CAPITAL OUTLAYS**  
**00441-Land**

			\$ -
<b>00442-Infrastructure</b>			
			\$ -
<b>00443-Buildings</b>			
			\$ -
<b>00444-Improvements Other Than Buildings</b>			
			\$ -
<b>00445-Machinery and Equipment</b>			
			\$ -
<b>00449-Other Capital Outlays</b>			
	\$ -	\$ -	
			\$ -
<b>Total Capital Outlays</b>			<b>\$ -</b>
<b>Total Budget Estimate</b>			<b>\$ 148,815</b>







**3 OTHER SERVICES AND CHARGES**

**00331-Professional Services**

	\$ -	\$ -	\$ -
			\$ -
<b>00332-Communications and Transportation</b>			
	\$ -	\$ -	
			\$ -
<b>00333-Printing and Advertising</b>			
	\$ -	\$ -	
			\$ -
<b>334-Insurance</b>			
	\$ -	\$ -	
			\$ -
<b>335-Utility Services</b>			
	\$ -	\$ -	
	\$ -	\$ -	
			\$ -
<b>336-Repairs and Maintenance</b>			
	\$ -	\$ -	
	\$ -	\$ -	
			\$ -
<b>337-Rentals</b>			
			\$ -
<b>338-Debt Service</b>			
2012 General Obligation Bonds: Series A Principal	\$ 140,000	\$ 165,000	
2012 General Obligation Bonds: Series A Interest	\$ 22,754	\$ 19,996	
2012 General Obligation Bonds: Series B Principal	\$ 165,000	\$ 180,000	
2012 General Obligation Bonds: Series B Interest	\$ 19,799	\$ 16,499	
2012 General Obligation Bonds: Series C Principal	\$ 370,000	\$ 185,000	
2012 General Obligation Bonds: Series C Interest	\$ 10,175	\$ 2,081	
(Financed: City Center Purchase, City Center Park development, Fire Engine, Police Cars, Aviation)			
			\$ 568,576
<b>00339-Other Services and Charges</b>			
			\$ -
<b>Total Other Services and Charges</b>	<b>\$ 727,728</b>		<b>\$ 568,576</b>

**4 CAPITAL OUTLAYS**

**00441-Land**

			\$ -
<b>00442-Infrastructure</b>			
			\$ -
<b>00443-Buildings</b>			
			\$ -
<b>00444-Improvements Other Than Buildings</b>			
			\$ -
<b>00445-Machinery and Equipment</b>			
			\$ -
<b>00449-Other Capital Outlays</b>			
			\$ -
			\$ -
<b>Total Capital Outlays</b>			<b>\$ -</b>
<b>Total Budget Estimate</b>			<b>\$ 568,576</b>





3 OTHER SERVICES AND CHARGES

00331-Professional Services	\$ -	\$ -	\$ -
00332-Communications and Transportation	\$ -	\$ -	\$ -
00333-Printing and Advertising	\$ -	\$ -	\$ -
334-Insurance	\$ -	\$ -	\$ -
335-Utility Services	\$ -	\$ -	\$ -
336-Repairs and Maintenance	\$ -	\$ -	\$ -
337-Rentals			\$ -
338-Debt Service			
Building Corp Lease Rental Bonds Principal		2017 issuance	\$ -
Building Corp Lease Rental Bonds Interest - July & December		2017 issuance	\$ -
Building Corp Lease Rental Bonds Interest - January		January interest paid by 2017 appropriation	\$ -
(Financed: Police Headquarters remodel and purchase of gun range.)			
			\$ 380,900
00339-Other Services and Charges			\$ -
<b>Total Other Services and Charges</b>			<b>\$ 380,900</b>

4 CAPITAL OUTLAYS

00441-Land			\$ -
00442-Infrastructure			\$ -
00443-Buildings			\$ -
00444-Improvements Other Than Buildings			\$ -
00445-Machinery and Equipment			\$ -
00449-Other Capital Outlays			\$ -
<b>Total Capital Outlays</b>			<b>\$ -</b>
<b>Total Budget Estimate</b>			<b>\$ 380,900</b>









BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 MOTOR VEHICLE HIGHWAY (FUND 004)  
 DEPARTMENT: ROAD AND STREET (485)  
 LINE ITEM BUDGET SUMMARY

	Comments	# of Positions	Salary	2017 Base Budget		2018 Base Budget		Total Estimate
				Items		Items		
<b>1 PERSONAL SERVICES</b>								
<b>00111-Salaries and Wages</b>								
	TITLE							
485	Superintendent	3% COLA Increase	1	\$ 75,698	\$ 73,493	\$ 75,698		
485	Supervisor	3% COLA Increase	2	\$ 60,677	\$ 117,820	\$ 121,354		
485	Crew Leader	5% Increase, new position	5	\$ 53,921	\$ 205,757	\$ 269,605		
485	Technician/Laborer	3% COLA Increase	1	\$ 53,850	\$ 52,281	\$ 53,850		
485	Truck Driver / Laborer	3% COLA Increase, new positions	18	\$ 50,436	\$ 783,476	\$ 907,852		
485	Administrative Assistant	3% COLA Increase	1	\$ 44,566	\$ 17,307	\$ 17,826		
485	20% of Waste Mgt. Laborer I	5% COLA Increase	1	\$ 53,921	\$ 10,288	\$ 10,784		
485	20% of Waste Mgt. Laborer II	3% COLA Increase	5	\$ 50,436	\$ 48,967	\$ 50,436		
485	Deputy Mayor	3% COLA Increase	1	\$ 82,423	\$ 32,009	\$ 32,969		
485	GIS Technician	3% COLA Increase	1	\$ 67,506	\$ 9,831	\$ 10,126		
485	Fleet Superintendent	14% COLA Increase	1	\$ 74,332	\$ 9,739	\$ 11,150		
485	Feet Maintenance First Technician	3% COLA Increase	1	\$ 56,805	\$ 8,273	\$ 8,521		
485	Fleet Maintenance Technician	3% COLA Increase	2	\$ 53,850	\$ 15,684	\$ 16,155		
485	Part-Time Laborer	4 new part-time laborers	NA	NA	\$ 75,000	\$ 165,000		
485	Part-Time Secretary	1 new part-time secretary, split with SWO	NA	NA	\$ -	\$ 10,600		
485	Overtime/Holiday Pay		NA	NA	\$ 70,000	\$ 70,000		
485	FM Overtime		NA	NA	\$ 600	\$ 600		
				Object Total	\$ 1,530,525	\$ 1,832,526	\$	1,832,526
<b>00112-Employee Benefits</b>								
FICA (7.65%, Paid by BOPW)								
PERF (11.2%, Paid by BOPW)								
Longevity								
Clothing								
							\$	-
<b>00113-Other Personal Services</b>								
							\$	-
				<b>Total Personal Services</b>	<b>\$ 1,530,525</b>	<b>\$ 1,832,526</b>	<b>\$</b>	<b>1,832,526</b>
<b>2 SUPPLIES</b>								
<b>00221-Office Supplies</b>								
485	Office Supplies				\$ 1,000	\$ 1,000		
				Object Total	\$ 1,000	\$ 1,000	\$	1,000
<b>00222-Operating Supplies</b>								
485	Liquid Petroleum Fuel				\$ 1,500	\$ 1,500		
485	Tires and Batteries				\$ 10,000	\$ 10,000		
485	Unleaded Fuel (assumes \$3.00/gallon)				\$ 25,000	\$ 25,000		
485	Diesel Fuel (assumes \$3.00/gallon)				\$ 80,000	\$ 80,000		
				Object Total	\$ 116,500	\$ 116,500	\$	116,500
<b>00223-Repair and Maintenance Supplies</b>								
485	Right of Way Repair Supplies (Gravel, cement, asphalt, etc.)				\$ 130,000	\$ 130,000		
485	Mosquito Insecticide, Herbicide, and Paint				\$ 25,000	\$ 25,000		
				Object Total	\$ 155,000	\$ 155,000	\$	155,000
<b>00229-Other Supplies</b>								
485	Misc.				\$ 3,000	\$ 3,000		
485	Safety Equipment (Boots, Gloves, Other)				\$ 3,000	\$ 3,000		
485	Uniforms	Reclassification to 339			\$ 10,000	\$ -		
				Object Total	\$ 16,000	\$ 6,000	\$	6,000
				<b>Total Supplies</b>	<b>\$ 288,500</b>	<b>\$ 278,500</b>	<b>\$</b>	<b>278,500</b>

**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>					
485	CDL Physicals		\$ 500	\$ 500	
Object Total			\$ 500	\$ 500	\$ 500
<b>00332-Communications and Transportation</b>					
485	Postage		\$ 250	\$ 250	
485	Travel and Training		\$ 1,000	\$ 1,000	
485	Freight		\$ 250	\$ 250	
Object Total			\$ 1,500	\$ 1,500	\$ 1,500
<b>00333-Printing and Advertising</b>					
Object Total					\$ -
<b>00334-Insurance</b>					
Object Total					\$ -
<b>00335-Utility Services</b>					
Object Total					\$ -
<b>00336-Repairs and Maintenance</b>					
Object Total					\$ -
<b>00337-Rentals</b>					
485	Equipment Rental	Moved to LRS	\$ 10,000	\$ -	
Object Total			\$ 10,000	\$ -	\$ -
<b>00338-Debt Service</b>					
485	Lease Purchase for 3 Dump Trucks - LOC 006 - (Payment 4 of 7)		\$ 68,950	\$ 68,950	
Object Total			\$ 68,950	\$ 68,950	\$ 68,950
<b>00339-Other Services and Charges</b>					
	Uniforms	Reclassification from 229	\$ -	\$ 10,000	
Object Total			\$ -	\$ 10,000	\$ 10,000
<b>Total Other Services and Charges</b>			<b>\$ 80,950</b>	<b>\$ 80,950</b>	<b>\$ 80,950</b>

**4 CAPITAL OUTLAYS**

<b>00441-Land</b>					
Object Total					\$ -
<b>00442-Infrastructure</b>					
Object Total					\$ -
<b>00443-Buildings</b>					
Object Total					\$ -
<b>00444-Improvements Other Than Buildings</b>					
485	Wheel Tax Revenue: Paving, Milling, Curbs, and Sidewalks	CIP	\$ 1,050,000	\$ 1,050,000	
Object Total			\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
<b>00445-Machinery and Equipment</b>					
485	Purchase (1) Tractor & Boom Mower	CIP	\$ -	\$ 134,000	
Object Total			\$ -	\$ 134,000	\$ 134,000
<b>00449-Other Capital Outlays</b>					
Object Total					\$ -
<b>Total Capital Outlays</b>			<b>\$ 1,050,000</b>	<b>\$ 1,184,000</b>	<b>\$ 1,184,000</b>
<b>Total Budget Estimate</b>			<b>\$ 2,949,975</b>	<b>\$ 3,375,976</b>	<b>\$ 3,375,976</b>

BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 FIREFIGHTING (FUND 046)  
 DEPARTMENT: FIRE DEPARTMENT (460)  
 LINE ITEM BUDGET SUMMARY

1 PERSONAL SERVICES	Comments	# of Positions	Salary	2017 Base	2018 Base	Total Estimate
				Budget	Budget	
<b>00111-Salaries and Wages</b>						
	TITLE					
460	Fire Chief	1	\$ 82,524	\$ 80,121	\$ 82,524	
460	Assistant Chief	1	\$ 79,794	\$ 77,470	\$ 79,794	
460	Division Chief	2	\$ 75,477	\$ 146,557	\$ 150,954	
460	Battalion Chief	3	\$ 73,215	\$ 213,247	\$ 219,644	
460	Captain	4	\$ 71,600	\$ 278,058	\$ 286,399	
460	Fire Marshall	1	\$ 71,600	\$ 69,514	\$ 71,600	
460	Deputy Fire Marshall	1	\$ 53,849	\$ 52,281	\$ 53,849	
460	Lieutenant	12	\$ 67,503	\$ 786,443	\$ 810,036	
460	Engineer	0	\$ 63,407	\$ -	\$ -	
460	First Class Firefighter/EMT	16	\$ 59,310	\$ 863,737	\$ 948,959	
460	Second Year Firefighter/EMT	2	\$ 53,849	\$ 156,842	\$ 107,698	
460	Probationary Firefighter/EMT	3	\$ 47,703	\$ -	\$ 143,110	
460	Administrative Assistant I	2	\$ 44,566	\$ 86,535	\$ 89,132	
460	Communications Coordinator	1	\$ 50,758	\$ 49,280	\$ 50,758	
460	Standby Staffing (All @ \$12.00)	NA	NA	\$ 925,000	\$ 877,500	
460	Overtime	NA	NA	\$ 167,000	\$ 178,000	
460	Technical Specialty Pay	NA	NA	\$ 78,250	\$ 78,250	
460	Part-Time Staff	NA	NA	\$ 40,000	\$ 40,000	
460	Holiday Pay	NA	NA	\$ 29,500	\$ 37,500	
460	Ride-out Pay	NA	NA	\$ 15,250	\$ 15,250	
				\$ 4,115,084		\$ 4,320,957
<b>00112-Employee Benefits</b>						
460	Longevity		Trend increase	\$ 36,000	\$ 40,000	
460	Health Insurance (Employer Portion)		See work paper - per FTE	\$ 674,788	\$ 710,485	
460	Firefighter Pension		Calculated	\$ 434,256	\$ 478,878	
460	Civilian Pension		Calculated	\$ 21,067	\$ 21,699	
460	FICA (7.65%)		Calculated	\$ 136,427	\$ 136,374	
460	Clothing Allowance			\$ 25,000	\$ 25,000	
				\$ 1,327,538		\$ 1,412,436
<b>00113-Other Personal Services</b>						
460	Merit Board (\$70 per meeting/3 members, 4 meetings a year)			\$ 840	\$ 840	
				\$ 840		\$ 840
				\$ 5,443,462		\$ 5,734,233
<b>2 SUPPLIES</b>						
<b>00221-Office Supplies</b>						
460	Paper Products			\$ 1,200	\$ 1,200	
460	Misc. Office Supplies			\$ 2,600	\$ 2,600	
			<b>Object Total</b>	\$ 3,800		\$ 3,800
<b>00222-Operating Supplies</b>						
460	Gasoline (assumes \$3.00/gallon)			\$ 15,000	\$ 15,000	
460	Diesel Fuel (assumes \$3.00/gallon)			\$ 35,000	\$ 35,000	
460	Tires			\$ 10,000	\$ 10,000	
460	Station Cleaning & Misc. Supplies			\$ 12,000	\$ 12,000	
460	FD & Rescue Supplies			\$ 6,000	\$ 6,000	
460	EMS Supplies			\$ 11,000	\$ 11,000	
460	Fire Apparatus & Hose Equipment			\$ 5,000	\$ 5,000	
460	Training Supplies			\$ 3,000	\$ 3,000	
460	Office & Station Equipment			\$ 6,000	\$ 6,000	
460	Turn Out Gear			\$ 40,000	\$ 40,000	
460	Misc. Fire Gear (Boots, Gloves, etc.)			\$ 3,000	\$ 3,000	
			<b>Object Total</b>	\$ 146,000		\$ 146,000
<b>00223-Repair and Maintenance Supplies</b>						
460	Apparatus/Vehicle Repair Parts			\$ 40,000	\$ 40,000	
460	Small Equipment Repair Parts			\$ 3,000	\$ 3,000	
460	Building Upkeep Supplies			\$ 12,000	\$ 12,000	
460	2 Way Radio Supplies/Batteries			\$ 7,000	\$ 7,000	
			<b>Object Total</b>	\$ 62,000		\$ 62,000
<b>00229-Other Supplies</b>						
460	Duty Uniforms			\$ 30,000	\$ 30,000	
460	Extinguishers & Recharges		Chief request	\$ 750	\$ 1,000	
460	SCBA Testing		Chief request	\$ 2,000	\$ 4,000	
460	Honor Guard Equipment			\$ 500	\$ 500	
460	Training Supplies (Manuals & Books)			\$ 4,000	\$ 4,000	
460	Hazmat Response Supplies			\$ 4,500	\$ 4,500	
460	Code Enforcement Supplies			\$ 2,000	\$ 2,000	
460	Public Education/PIO Supplies			\$ 4,000	\$ 4,000	
460	Water Rescue Supplies			\$ 2,000	\$ 2,000	
460	Landscaping Supplies			\$ 3,000	\$ 3,000	
			<b>Object Total</b>	\$ 52,750		\$ 55,000
			<b>Total Supplies</b>	\$ 264,550		\$ 266,800



**3 OTHER SERVICES AND CHARGES**

00331-Professional Services				
460	Physicals (50)		\$ 16,000	\$ 16,000
460	Hazmat Team Physicals (30)		\$ 14,000	\$ 14,000
460	Dive Team Physicals (18)		\$ 8,000	\$ 8,000
460	New Hire Physicals		\$ 6,000	\$ 6,000
460	Misc. Professional Services		\$ 6,000	\$ 6,000
		<b>Object Total</b>	<b>\$ 50,000</b>	\$ 50,000
00332-Communications and Transportation				
460	Postage		\$ 1,000	\$ 1,000
460	Freight		\$ 500	\$ 500
460	Travel		\$ 2,000	\$ 2,000
		<b>Object Total</b>	<b>\$ 3,500</b>	\$ 3,500
00333-Printing and Advertising				
460	Printing/Printed Reports		\$ 2,500	\$ 2,500
460	Advertising		\$ 1,000	\$ 1,000
		<b>Object Total</b>	<b>\$ 3,500</b>	\$ 3,500
00334-Insurance				
460	Fire Department Insurance	Premium increase	\$ 52,000	\$ 54,000
		<b>Object Total</b>	<b>\$ 52,000</b>	\$ 54,000
00335-Utility Services				
460	Electric		\$ 43,000	\$ 43,000
460	Gas		\$ 20,000	\$ 20,000
460	Water		\$ 8,500	\$ 8,500
460	Sanitation		\$ 6,500	\$ 6,500
460	Comcast		\$ 5,000	\$ 5,000
		<b>Object Total</b>	<b>\$ 83,000</b>	\$ 83,000
00336-Repairs and Maintenance				
460	Building Maintenance	Station 92 Garage	\$ 20,000	\$ 30,000
460	Outside Repair of Apparatus		\$ 40,000	\$ 40,000
460	Misc. Equipment Repair		\$ 3,000	\$ 3,000
460	Hazmat Equipment Maintenance		\$ 4,000	\$ 4,000
460	Gear Repair		\$ 4,000	\$ 4,000
		<b>Object Total</b>	<b>\$ 71,000</b>	\$ 81,000
00337-Rentals				
				\$ -
00338-Debt Service				
460	2013 Fire staff vehicle lease - LOC 001 - (Year 5 of 5)	2016 planned payoff tabled	\$ -	\$ 27,448
	2014 Fire refi of 2010 Pumper - ONB 001 - (Year 4 of 5)	2016 planned payoff tabled	\$ -	\$ 66,074
	2014 Engine Lease Purchase - LOC 008 - (Year 4 of 8)		\$ 92,000	\$ 91,780
	2015 Fire staff vehicles - LOC 012 - (Year 4 of 5)	2016 planned payoff tabled	\$ -	\$ 13,764
		<b>Object Total</b>	<b>\$ 92,000</b>	\$ 199,066
00339-Other Services and Charges				
460	Outside Instruction	Part-time training	\$ 10,000	\$ 15,000
460	Contracts		\$ 5,000	\$ 5,000
460	Awards		\$ 3,250	\$ 3,250
460	Associations & Dues		\$ 2,000	\$ 2,000
460	Publications		\$ 1,000	\$ 2,500
		<b>Object Total</b>	<b>\$ 21,250</b>	\$ 27,750
		<b>Total Other Services and Charges</b>	<b>\$ 376,250</b>	<b>\$ 501,816</b>

**4 CAPITAL OUTLAYS**

00441-Land				
				\$ -
00442-Infrastructure				
				\$ -
00443-Buildings				
				\$ -
00444-Improvements Other Than Buildings				
				\$ -
00445-Machinery and Equipment				
				\$ -
00449-Other Capital Outlays				
				\$ -
		<b>Total Capital Outlays</b>		\$ -
		<b>Total Budget Estimate</b>	<b>\$ 6,084,262</b>	<b>\$ 6,502,849</b>



**3 OTHER SERVICES AND CHARGES**

00331-Professional Services				
222	Professional Services		\$ 5,000	\$ 5,000
	Aquatics Market Study		\$ -	\$ 10,000
	Howard Road & Main Street to Fry Road Trail Design	CIP	\$ -	\$ 40,000
	Northwest - Northwest Annex Trail Design	CIP	\$ -	\$ 40,000
			<b>\$ 5,000</b>	
				\$ 95,000
00332-Communications and Transportation				
222	Postage		\$ 1,000	\$ 1,000
222	Travel Expenses		\$ 1,000	\$ 1,000
			<b>\$ 2,000</b>	
				\$ 2,000
00333-Printing and Advertising				
222	Public Notices and Advertising		\$ 1,000	\$ 1,000
222	Business Cards		\$ 1,000	\$ 1,000
222	Seasonal Brochures and Other Printing		\$ 4,500	\$ 4,500
222	Marketing		\$ 80,000	\$ 80,000
			<b>\$ 86,500</b>	
				\$ 86,500
00334-Insurance				
				\$ -
00335-Utility Services				
222	Community Center (Electric, Water, Sewer)		\$ 45,000	\$ 45,000
222	Parks (Includes City Center Park Splash pad)		\$ 50,000	\$ 50,000
222	Freedom Park Aquatic Center Utilities		\$ 50,000	\$ 50,000
			<b>\$ 145,000</b>	
				\$ 145,000
00336-Repairs and Maintenance				
222	Parks Repairs and Maintenance		\$ 35,000	\$ 35,000
222	Aquatic Center Lazy-river painting	Preventative maintenance	\$ -	\$ 47,000
222	Westside Park Trail Repair	Root-heave removal	\$ -	\$ 30,000
222	Aquatic Center Repairs, Maintenance, & Winterization		\$ 23,000	\$ 23,000
222	Miscellaneous Repairs & Maintenance		\$ 5,000	\$ 5,000
222	Rectrac Software Maintenance		\$ 5,000	\$ 5,000
			<b>\$ 68,000</b>	
				\$ 145,000
00337-Rentals				
				\$ -
00338-Debt Service				
222	2018 Community Center Equipment Leases	New lease purchase - CIP	\$ -	\$ 30,000
222	Energy Solutions Payment - LED Conversion at Community Center (Payment 4 of 5)		\$ 15,393	\$ 15,393
222	Lease Purchase of Skid Steer & Trailer	Final payment in 2017	\$ 18,000	\$ -
			<b>\$ 33,393</b>	
				\$ 45,393
00339-Other Services and Charges				
222	Concerts/Music Performances		\$ 6,000	\$ 6,000
222	Movies in the Park		\$ 1,000	\$ 1,000
222	City-Wide Background Checks & Drug and Alcohol		\$ 5,000	\$ 5,000
222	Training		\$ 5,500	\$ 5,500
222	Community Center Equipment/Facility Inspections		\$ 6,000	\$ 6,000
222	Conferences, Contracted Services, Subscriptions, Dues, and Inspections		\$ 8,000	\$ 8,000
222	Aquatic Center Other Contracted Services		\$ 13,000	\$ 13,000
222	Credit Card Processing Fees	Trend increase	\$ -	\$ 39,000
222	Park Sales Tax		\$ 6,000	\$ 6,000
			<b>\$ 50,500</b>	
				\$ 89,500
<b>Total Other Services and Charges</b>			<b>\$ 390,393</b>	<b>\$ 608,393</b>

4 CAPITAL OUTLAYS

00441-Land


		\$ -

00442-Infrastructure


		\$ -

00443-Buildings


		\$ -

00444-Improvements Other Than Buildings

222	Park Development, Security, and other Capital Improvements	CIP
222	Trail Connections & Development	CIP
222	Community Center Shade Structure	CIP
222	Freedom Springs Funbrella	CIP

\$ 45,000	\$ 45,000	
\$ 70,000	\$ 70,000	
\$ -	\$ 25,000	
\$ -	\$ 20,000	
<b>\$ 115,000</b>		\$ 160,000

00445-Machinery and Equipment

222	Parks Maintenance Trucks	CIP
222	Freedom Springs Vehicle	CIP
222	Recreation Division Vehicle	CIP
222	Mowing Equipment	CIP
222	Community Center Replacement Equipment	CIP
222	Fleet Replacement	CIP
222	Other Capital Equipment	CIP

\$ -	\$ 50,000	
\$ -	\$ 25,000	
\$ -	\$ 25,000	
\$ 30,000	\$ 40,000	
\$ 25,000	\$ -	
\$ 30,000	\$ -	
\$ 15,000	\$ 15,000	
<b>\$ 100,000</b>		\$ 155,000

00449-Other Capital Outlays

222	Other Park Improvements	CIP
-----	-------------------------	-----

\$ -	\$ 100,000	
		\$ 100,000

Total Capital Outlays  
Total Budget Estimate

<b>\$ 215,000</b>		<b>\$ 415,000</b>
<b>\$ 1,970,752</b>		<b>\$ 2,464,319</b>



**3 OTHER SERVICES AND CHARGES**

00331-Professional Services					
211	Snow Removal		\$ 10,000	\$ 10,000	
211	Local Match for Small FAA Grants	AIP 31 & AIP 32, CIP	\$ 15,000	\$ 23,000	
211	Misc. Professional Services		\$ 5,000	\$ 5,000	
					\$ 38,000
00332-Communications and Transportation					
211	Telephone		\$ 3,250	\$ 3,025	
211	Television and Internet		\$ 750	\$ 1,020	
211	Travel		\$ 5,500	\$ 5,000	
211	Postage		\$ 1,000	\$ 750	
					\$ 9,795
00333-Printing and Advertising					
211	Online marketing	One-time branding effort in 2017	\$ 18,000	\$ 10,000	
211	Wing points		\$ 1,500	\$ 1,500	
					\$ 11,500
00334-Insurance					
211	Liability Insurance	Premium increase	\$ 12,000	\$ 14,200	
					\$ 14,200
00335-Utility Services					
211	Electric	Current rates	\$ 42,000	\$ 39,000	
211	Gas	Current rates	\$ 10,000	\$ 9,000	
211	Water	Current rates	\$ 2,000	\$ 3,000	
211	Sanitation	Current rates	\$ 2,500	\$ 5,000	
211	Stormwater Utility Fees	Current rates	\$ 13,500	\$ 13,080	
					\$ 69,080
00336-Repairs and Maintenance					
211	Repairs & Maintenance Services	Deferred maintenance list	\$ 55,000	\$ 65,000	
					\$ 65,000
00337-Rentals					
211	Fuel Truck Rentals (100LL and Jet Fuel Trucks)		\$ 18,000	\$ 18,000	
					\$ 18,000
00338-Debt Service					
211	Airfield Security Equipment Lease Purchase - LOC 014 - (Year 2 or 3)		\$ 13,800	\$ 13,733	
211	Lease Purchase of Airfield Equipment	Purchased in-house	\$ 20,000	\$ -	
					\$ 13,733
00339-Other Services and Charges					
211	Training /Miscellaneous		\$ 2,000	\$ 2,000	
211	Safety Boots/Clothing	Updated for trend	\$ 4,000	\$ 3,000	
211	422 Excise Tax on Fuel Sales (\$.20/gallon)	Increase rate	\$ 20,000	\$ 33,000	
					\$ 38,000
<b>Total Other Services and Charges</b>					<b>\$ 277,308</b>

**4 CAPITAL OUTLAYS**

00441-Land					
					\$ -
00442-Infrastructure					
					\$ -
00443-Buildings					
					\$ -
00444-Improvements Other Than Buildings					
					\$ -
00445-Machinery and Equipment					
	Replace Airfield Equipment - Scissor Lift	CIP	\$ -	\$ 16,000	
					\$ 16,000
00449-Other Capital Outlays					
					\$ -
<b>Total Capital Outlays</b>					<b>\$ 16,000</b>
<b>Total Budget Estimate</b>					<b>\$ 1,115,911</b>



**3 OTHER SERVICES AND CHARGES**

00331-Professional Services					
210	GASB Compliance Fees (Finance Department)		\$ 50,000	\$ 50,000	
210	Comprehensive Annual Financial Report Accounting Fees (Finance Department)		\$ 15,000	\$ 15,000	
135	Zoning and Subdivision Ordinance update	Two-year expense, budgeted year 1 of 2	\$ -	\$ 75,000	
0	General Professional Services (FLEX BUDGET)		\$ 185,000	\$ 185,000	
Object Total			\$ 250,000	\$ 325,000	\$ 325,000
00332-Communications and Transportation					
150	Verizon IPADS		\$ -	\$ 20,000	
150	Verizon Police/Fire Air cards		\$ -	\$ 35,000	
150	Information Technology Wireless Data Charges	Itemized above	\$ 53,000	\$ -	
150	Information Technology Telephone Charges	Moved to General - IT	\$ 37,000	\$ -	
150	Information Technology Internet/VPN	Moved to General - IT	\$ 29,300	\$ -	
Object Total			\$ 119,300	\$ 55,000	\$ 55,000
00333-Printing and Advertising					
			\$ -	\$ -	\$ -
00334-Insurance					
			\$ -	\$ -	\$ -
00335-Utility Services					
500	Middle School Utilities	One-time Temporary relocation costs	\$ -	\$ 50,000	
Object Total			\$ -	\$ 50,000	\$ 50,000
00336-Repairs and Maintenance					
135	Traffic Signal Maintenance and Replacement (CDS)	Increase due to more street lights - YTD 2017 \$18,853	\$ 30,000	\$ 40,000	
500	Middle School repairs and maintenance		\$ -	\$ 25,000	
000	General Building Repair and Maintenance	Moved from CCI Rate	\$ -	\$ 25,000	
500	City Center Repairs and Maintenance	Moved from CCI Rate	\$ -	\$ 20,000	
600	Police Department HQ Building Maintenance	Moved from CCI Rate	\$ -	\$ 20,000	
460	Siren Maintenance			\$ 10,000	
Object Total			\$ 30,000	\$ 140,000	\$ 140,000
00337-Rentals					
			\$ -	\$ -	\$ -
00338-Debt Service					
000	2012 General Obligation Bond- Refunding of 2008 Bonds (Street Repairs) - Principal		\$ 355,000	\$ 365,000	
000	2012 General Obligation Bond- Refunding of 2008 Bonds (Street Repairs) - Interest		\$ 14,255	\$ 8,004	
110	General Fleet Capital Leases (I, II, & III)		\$ 69,754	\$ 69,752	
Object Total			\$ 439,009	\$ 442,756	\$ 442,756
00339-Other Services and Charges					
900	Online Hosting of Municipal Code	Moved to General - Legal	\$ 500	\$ -	
900	Online Supplementation of Municipal Code	Moved to General - Legal	\$ 6,000	\$ -	
900	Online Legal Research	Moved to General - Legal	\$ 5,500	\$ -	
460	Siren Maintenance	Moved to series 336	\$ 10,000	\$ -	
Object Total			\$ 22,000	\$ -	\$ -
<b>Total Other Services and Charges</b>			<b>\$ 860,309</b>	<b>\$ 1,012,756</b>	<b>\$ 1,012,756</b>

**4 CAPITAL OUTLAYS**

00441-Land					
					\$ -
00442-Infrastructure					
					\$ -
00443-Buildings					
					\$ -
00444-Improvements Other Than Buildings					
150	Information Technology New Laptops & Tablets	TO IT 2018	\$ 5,000	\$ -	
150	Information Technology New Printers, Monitors, and Network	TO IT 2018	\$ 18,000	\$ -	
150	Information Technology Computer Servers and Video Software	TO IT 2018	\$ 20,000	\$ -	
150	Information Technology Software Upgrades	TO IT 2018	\$ 8,000	\$ -	
Object Total			\$ 51,000	\$ -	\$ -
00445-Machinery and Equipment					
000	Misc. Machinery & Equipment (FLEX BUDGET)	CIP	\$ 120,000	\$ 120,000	
460	Gear washers	CIP	\$ -	\$ 25,000	
110	Purchase of mobile column lifts	CIP	\$ -	\$ 50,000	
Object Total			\$ 120,000	\$ 195,000	\$ 195,000
00449-Other Capital Outlays					
					\$ -
<b>Total Capital Outlays</b>			<b>\$ 171,000</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>
<b>Total Budget Estimate</b>			<b>\$ 1,031,309</b>	<b>\$ 1,207,756</b>	<b>\$ 1,207,756</b>





**3 OTHER SERVICES AND CHARGES**

**00331-Professional Services**

000 General Professional Services (FLEX)

\$ 65,000	\$ 65,000	
<b>\$ 65,000</b>	<b>\$ 65,000</b>	\$ 65,000
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

Object Total

**00332-Communications and Transportation**

**00333-Printing and Advertising**

**00334-Insurance**

**00335-Utility Services**

**00336-Repairs and Maintenance**

**00337-Rentals**

**00338-Debt Service**

**00339-Other Services and Charges**

Total Other Services and Charges

**4 CAPITAL OUTLAYS**

**00441-Land**

**00442-Infrastructure**

**00443-Buildings**

**00444-Improvements Other Than Buildings**

**00445-Machinery and Equipment**

**00449-Other Capital Outlays**

000 Miscellaneous Capital Outlays (FLEX)

110 Fleet Maintenance Shop Capital Equipment

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 45,000	\$ 45,000	
\$ 10,000	\$ 10,000	
<b>\$ 55,000</b>	<b>\$ 55,000</b>	\$ 55,000
<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

Object Total

Total Capital Outlays

Total Budget Estimate



<b>00337-Rentals</b>		
600	Lease of Gun Range (736 Loews Blvd)	Purchased in 2017
Object Total		
<b>00338-Debt Service</b>		
600	2015 Police Vehicle Leases "A" (Year 4 of 4)	
600	2016 Police Vehicle Leases "B" (Year 3 of 4)	
600	2017 Police Vehicle Leases "C" (Year 2 of 4)	Moved from PD
600	2018 Police Vehicle Lease "D" (Year 1 of 4) - 12 vehicles	New lease purchase
150	2015 Police Laptop Lease Purchase (Year 3 of 3)	
150	2018 Desktop Computer Lease Purchase "A" (Year 1 of 3)	New lease purchase
150	2016 Desktop Computer Lease Purchase "B" (Year 3 of 3)	
150	2015 Desktop Computer Lease Purchase "C" (Year 4 of 3)	
150	Server replacement funds "D" - to be funded from IT 445	
150	City Center Telephone Lease Purchase (Year 4 of 3)	
Object Total		
<b>00339-Other Services and Charges</b>		
Total Other Services and Charges		

\$	41,000	\$	-	
\$	41,000	\$	-	\$ -
\$	75,200	\$	75,183	
\$	31,200	\$	31,148	
\$	-	\$	70,682	
\$	-	\$	97,000	
\$	30,000	\$	-	
\$	16,000	\$	16,000	
\$	16,000	\$	16,000	
\$	16,000	\$	-	
\$	-	\$	-	
\$	10,000	\$	-	
\$	194,400	\$	306,013	\$ 306,013
\$	428,975	\$	675,188	\$ 675,188

<b>4 CAPITAL OUTLAYS</b>		
<b>00441-Land</b>		
135	Yorktown and Smith Valley Roundabout Right of Way Construction	COMPLETE
135	Yorktown and Smith Valley Roundabout Right of Way Inspection	COMPLETE
135	Main & Meadowview Roundabout Right of Way	CIP
Object Total		
<b>00442-Infrastructure</b>		
<b>00443-Buildings</b>		
<b>00444-Improvements Other Than Buildings</b>		
	Police Body Armor Replacement	Moved to General - Police
Object Total		
<b>00445-Machinery and Equipment</b>		
<b>00449-Other Capital Outlays</b>		
Total Capital Outlays		
Total Budget Estimate		

\$	240,000	\$	-	
\$	30,000	\$	-	
\$	-	\$	54,000	
\$	270,000	\$	54,000	\$ 54,000
\$	5,000	\$	-	\$ -
\$	5,000	\$	-	\$ -
\$	275,000	\$	54,000	\$ 54,000
\$	728,975	\$	754,188	\$ 754,188





BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 ADULT PROBATION FUND (072)  
 ADULT PROBATION DEPARTMENT (272)  
 LINE ITEM BUDGET SUMMARY

	Comments	# of Positions	Salary	2017 Base Budget	2018 Base Budget	Total Estimate
				Items	Items	
<b>1 PERSONAL SERVICES</b>						
<b>00111-Salaries and Wages</b>						
	TITLE					
272	City Judge	3% COLA Increase, increased share	1	\$ 98,638	\$ 15,836	\$ 16,275
272	Chief Probation Officer	No increase	1	\$ 69,956	\$ 69,956	\$ 69,956
272	Assistant Chief Probation Officer	3%	1	\$ 52,947	\$ 51,405	\$ 52,947
272	Probation Officer 1	3%	1	\$ 47,501	\$ 46,118	\$ 47,501
272	Probation Officer 2	New position	1	\$ 41,200	\$ -	\$ 41,200
272	Veterans Court Case Manager	7% COLA Increase	1	\$ 51,200	\$ 48,000	\$ 51,200
272	Office Manager	5% COLA Increase	1	\$ 44,269	\$ 43,570	\$ 45,907
272	Part Time Probation Officer		NA	NA	\$ 12,360	\$ 12,731
Object Total					\$ 287,245	\$ 337,718
<b>00112-Employee Benefits</b>						
272	FICA			\$ 22,104	\$ 25,964	
272	PERF			\$ 30,977	\$ 36,587	
272	Longevity			\$ 1,700	\$ 1,681	
272	Health Insurance	See work paper		\$ 73,399	\$ 90,849	
272	Clothing			\$ 1,000	\$ 1,000	
Object Total					\$ 129,181	\$ 156,080
<b>00113-Other Personal Services</b>						
<b>Total Personal Services</b>					\$ 416,426	\$ 493,798
<b>2 SUPPLIES</b>						
<b>00221-Office Supplies</b>						
272	Office Supplies			\$ 2,500	\$ 2,500	
Object Total					\$ 2,500	\$ 2,500
<b>00222-Operating Supplies</b>						
272	Urinalysis & Breath Test Supplies			\$ 35,000	\$ 35,000	
Object Total					\$ 35,000	\$ 35,000
<b>00223-Repair and Maintenance Supplies</b>						
<b>Total Supplies</b>					\$ 37,500	\$ 37,500

**3 OTHER SERVICES AND CHARGES**

<b>00331-Professional Services</b>				
272	Public Defender	\$ 5,960	\$ 4,079	
272	Urinalysis Laboratory	\$ 6,000	\$ 6,000	
272	Outcome Evaluation	\$ -	\$ 7,000	
272	Veteran's Court/Recovery Court Video Updates	\$ -	\$ 20,000	
272	Assessment Person & Education	\$ -	\$ 5,150	
Object Total		\$ 16,960	\$ 42,229	\$ 42,229
<b>00332-Communications and Transportation</b>				
272	Postage & Mileage	\$ 1,500	\$ 3,000	
Object Total		\$ 1,500	\$ 3,000	\$ 3,000
<b>00333-Printing and Advertising</b>				
272	Printing	\$ 100	\$ 100	
Object Total		\$ 100	\$ 100	\$ 100
<b>00334-Insurance</b>				
				\$ -
<b>00335-Utility Services</b>				
				\$ -
<b>00336-Repairs and Maintenance</b>				
				\$ -
<b>00337-Rentals</b>				
272	Probation Storage	\$ 10,000	\$ 3,000	
Object Total		\$ 10,000	\$ 3,000	\$ 3,000
<b>00338-Debt Service</b>				
272	Copier Lease	\$ 6,300	\$ 6,300	
272	MIS Maintenance Agreement	\$ 2,400	\$ 2,400	
Object Total		\$ 8,700	\$ 8,700	\$ 8,700
<b>00339-Other Services and Charges</b>				
272	Incentives	\$ 2,000	\$ 2,000	
272	Continuing Education	\$ 11,500	\$ 11,500	
Object Total		\$ 13,500	\$ 13,500	\$ 13,500
<b>Total Other Services and Charges</b>		\$ 50,760	\$ 70,529	\$ 70,529
<b>4 CAPITAL OUTLAYS</b>				
<b>00441-Land</b>				
				\$ -
<b>00442-Infrastructure</b>				
				\$ -
<b>00443-Buildings</b>				
				\$ -
<b>00444-Improvements Other Than Buildings</b>				
				\$ -
<b>00445-Machinery and Equipment</b>				
	Office Furnishings		\$ 15,000	
	8 work stations & waiting area			
Object Total			\$ 15,000	\$ 15,000
<b>00449-Other Capital Outlays</b>				
				\$ -
<b>Total Capital Outlays</b>		\$ -	\$ 15,000	\$ 15,000
<b>Total Budget Estimate</b>		\$ 504,686	\$ 616,827	\$ 616,827



BUDGET ESTIMATE FOR YEAR ENDING 12/31/2018  
 CLERK'S RECORD PERPETUATION FUND  
 DEPARTMENT: CLERKS OFFICE (200)  
 LINE ITEM BUDGET SUMMARY

				2017 Base Budget	2018 Base Budget	
				Items	Items	Total Estimate
<b>1 PERSONAL SERVICES</b>		Comments	# of Positions	Salary		
00111-Salaries and Wages						
	TITLE					
200	Administrative Assistant/Transcriptionist	3% COLA Increase	1	\$ 48,900	\$ 5,697	\$ 5,868
200	Part-Time Document Clerk		NA	\$ 18,500	\$ 12,803	\$ 12,803
				Object Total	\$ 18,500	\$ 18,671
						\$ 18,671
00112-Employee Benefits						
200	FICA				\$ 1,415	\$ 1,428
	PERF				\$ -	\$ 657
	Longevity				\$ -	\$ -
	Clothing				\$ -	\$ -
				Object Total	\$ 1,415	\$ 2,086
						\$ 2,086
00113-Other Personal Services					\$ -	\$ -
						\$ -
				<b>Total Personal Services</b>	<b>\$ 19,915</b>	<b>\$ 20,757</b>
						<b>\$ 20,757</b>
<b>2 SUPPLIES</b>						
00221-Office Supplies					\$ -	\$ -
						\$ -
00222-Operating Supplies					\$ -	\$ -
					\$ -	\$ -
						\$ -
00223-Repair and Maintenance Supplies					\$ -	\$ -
						\$ -
00229-Other Supplies					\$ -	\$ -
						\$ -
				<b>Total Supplies</b>		<b>\$ -</b>

3 OTHER SERVICES AND CHARGES

00331-Professional Services

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**3 OTHER SERVICES AND CHARGES**

**00331-Professional Services**



**00332-Communications and Transportation**



**00333-Printing and Advertising**



**00334-Insurance**



**00335-Utility Services**



**00336-Repairs and Maintenance**



**00337-Rentals**



**00338-Debt Service**



**00339-Other Services and Charges**



**Total Other Services and Charges**

		\$ -
		\$ -

**4 CAPITAL OUTLAYS**

**00441-Land**



**00442-Infrastructure**



**00443-Buildings**



**00444-Improvements Other Than Buildings**



**00445-Machinery and Equipment**



**00449- Other Capital Outlays**



**Total Capital Outlays**

**Total Budget Estimate**

		\$ -
		\$ -
		\$ 544,181