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CITY CLERK

SPECIAL ORDINANCE NO. 41, 2010

AN ORDINANCE TO AMEND APPROPRIATION NO. 27, 2009, AS AMENDED, THE 2010 BUDGET FOR THE CITY OF TERRE HAUTE.

BE IT ORDAINED by the Common Council of the City of Terre Haute, Indiana, that:

SECTION 1. Appropriation No. 27, 2009, As Amended, establishing the Terre Haute City Budget for 2010 shall be further amended by deletion of the stricken text and insertion of the underlined text as follows:

02040020 PARKS & RECREATION

Account Number & Description		
0204 0020 01 412 119 Park Maintenance Salary	~~680,618.00~~	530,618.00
0204 0020 01 412 120 Recreation Salary	~~191,343.00~~	161,343.00
0204 0020 01 412 129 Overtime	~~40,000.00~~	8,000.00
0204 0020 01 412 131 Recreation Hourly	~~115,000.00~~	105,000.00
0204 0020 01 412 132 Park Maintenance Hourly	~~200,000.00~~	120,000.00
0204 0020 01 412 250 Cell Phone	~~6,800.00~~	4,000.00
0204 0020 01 412 254 Housing Allowance	~~6,000.00~~	-0-
0204 0020 01 413 010 Employer Social Security	~~91,900.00~~	75,000.00
0204 0020 01 413 020 Employer Medicare	~~21,495.00~~	17,495.00
0204 0020 01 413 030 Employer Group Health Ins.	~~361,500.00~~	291,500.00
0204 0020 01 413 050 Employer Life Insurance	~~3,570.00~~	2,820.00
0204 0020 01 413 060 Employer PERF	~~72,200.00~~	68,200.00
0204 0020 01 414 010 Laundry & Uniforms	27,000.00	27,000.00
0204 0020 01 Total Personnel	**~~2,073,758.00~~**	**1,667,308.00**
0204 0020 02 421 010 Office Supplies	~~7,000.00~~	4,000.00
0204 0020 02 422 005 Operating Supplies	~~150,000.00~~	100,000.00
0204 0020 02 422 010 Gasoline	~~55,000.00~~	45,000.00
0204 0020 02 422 020 Diesel Fuel	~~10,000.00~~	7,500.00
0204 0020 02 422 090 Recreation Supplies	~~45,000.00~~	30,000.00
0204 0020 02 423 015 Repair Supplies	~~70,000.00~~	30,000.00
0204 0020 02 429 020 Medical Supplies	~~2,000.00~~	1,000.00
0204 0020 02 Total Supplies	**~~359,000.00~~**	**237,500.00**
0204 0020 03 432 010 Services Contractual	~~150,000.00~~	100,000.00
0204 0020 03 432 014 Arts Festival & Events Costs	~~80,000.00~~	45,000.00
0204 0020 03 432 020 Instruction	~~5,000.00~~	2,000.00
0204 0020 03 432 090 Pyrotechnical Services	~~30,000.00~~	24,000.00

0204 0020 03 433 020 Postage	~~2,000.00~~	1,000.00
0204 0020 03 433 030 Travel	~~8,000.00~~	1,000.00
0204 0020 03 435 010 Workmans Comp	~~95,000.00~~	50,000.00
0204 0020 03 435 020 Unemployment	~~15,000.00~~	30,000.00
0204 0020 03 435 030 Insurance General Prop & Liab	~~47,500.00~~	45,000.00
0204 0020 03 436 010 Electric Utility	~~85,000.00~~	95,000.00
0204 0020 03 436 020 Gas Utility	~~35,000.00~~	25,000.00
0204 0020 03 437 010 Equipment Repair & Maint.	~~12,500.00~~	10,000.00
0204 0020 03 437 060 Building Repair & Maint.	~~120,000.00~~	61,728.00
0204 0020 03 439 185 Subscriptions & Dues	~~4,000.00~~	2,000.00
0204 0020 03 Total Other Services & Charges	**~~912,350.00~~**	**715,078.00**
0204 0020 04 442 040 Construction of New Bldg.	~~4,000.00~~	-0-
0204 0020 04 444 010 Purchase of Equipment	~~100,000.00~~	45,000.00
0204 0020 04 444 040 Purchase of Office Equipment	~~3,000.00~~	-0-
0204 0020 04 444 060 Purchase of Playground Equip	~~56,000.00~~	16,000.00
0204 0020 04 444 080 Purchase of Vehicles	~~30,000.00~~	-0-
0204 0020 04 445 080 Grant Match	~~40,000.00~~	-0-
0204 0020 04 Total Capital Outlay	**~~233,000.00~~**	**61,000.00**
Total Expenditure	**~~3,578,108.00~~**	**2,680,886.00**

GENERAL FUND

IT Department

01-412.177	Interns	~~8,000.00~~	4,300.00
01-412.215	Project Mgr/Analyst	~~82,752.00~~	49,376.00
01-412.216	Tech Specialist	~~74,480.00~~	69,480.00
01-412.227	Admin Asst	~~30,383.00~~	5,064.00
01-412.250	Cell Phone	~~10,200.00~~	7,800.00
01-413.010	Empl Soc Sec	~~23,500.00~~	16,000.00
01-413.020	Empl Medicate	~~5,500.00~~	3,800.00
01-413.030	Empl Health Ins	~~46,000.00~~	44,500.00
01-413.040	Empl Dental	~~3,700.00~~	3,100.00
01-413.060	PERF	~~22,710.00~~	15,710.00

Board of Works

01-413.100	Tuition Reimbursement	~~15,000.00~~	8,000.00
01-412-027	School Cross. Guards	~~100,000.00~~	91,000.00
02-412.010	Office Supplies	~~2,000.00~~	1,000.00
03-432.010	Services Contractual	~~187,000.00~~	137,000.00
03-432.030	Household Waste	~~2,339,876.00~~	2,144,887.00
03-432.050	Maint. Contracts	~~1,000.00~~	-0-
03-433.010	Telephone	~~1,500.00~~	250.00

	03-435.010	Workmans Comp	~~350,000.00~~	315,000.00
	03-435.020	Unemployment	~~50,000.00~~	15,000.00
	03-435.030	Insurance General	~~250,000.00~~	170,000.00
	03-436.010	Electric Utility	~~620,000.00~~	550,000.00
	04-444.010	Purchase of Equip.	~~2,000.00~~	100.00
Engineering	01-412.105	Part Time Employees	~~10,000.00~~	2,250.00
	01-413.030	Group Health Ins	~~62,000.00~~	58,800.00
	02-422.010	Gasoline	~~30,000.00~~	23,000.00
	04-444.010	Purchase of Equip	~~5,000.00~~	2,300.00
Fire Dept	01-412.049	Firefighter	~~4,011,112.00~~	3,762,112.00
	01-413.030	Group Health Ins	~~1,050,000.00~~	1,023,000.00
Legal	01-412.199	Legal Officer	~~42,756.00~~	-0-
	01-413-010	Employer Social Sec.	~~16,050.00~~	13,050.00
	01-413.060	PERF	~~9,500.00~~	7,000.00
	03-432.010	Services Contractual	~~26,750.00~~	1,750.00
	03-432.020	Instruction	~~2,500.00~~	1,500.00
	03-432.050	Maint. Contract	~~500.00~~	-0-
	03-437.010	Equip. Repair & Maint	~~500.00~~	-0-
	03-433.010	Telephone	~~1,950.00~~	450.00
Police Dept	01-412.053	Captain	~~100,270.00~~	91,470.00
	01-412.055	Sergeant	~~1,015,102.00~~	1,013,158.00
	01-412.056	Corporal	~~305,284.00~~	281,960.00
	01-412.057	Detective	~~1,221,136.00~~	1,167,136.00
	01-412.058	Patrolman	~~2,567,368.00~~	2,532,368.00
	01-412.201	Secretary Level II	~~121,720.00~~	72,720.00
	01-413.030	Group Health Ins	~~950,000.00~~	919,000.00
	01-413.080	Police Retirement	~~1,468,000.00~~	1,413,000.00
	02-422.010	Gasoline	~~325,000.00~~	300,000.00
	03-433.010	Telephone	~~14,000.00~~	9,000.00
	03-438.020	Rental of Office	~~96,660.00~~	87,660.00

SECTION 2. All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

WHEREAS, an emergency exists for the immediate taking effect of the Ordinance, the same shall be in full force and effect from and after its passage by the Common Council of Terre Haute, and approval by the Mayor and publication as by law provided.

Introduced by: _____ Norman Loudermilk, Councilman

Passed in open Council this _____ day of _____, 2010.

_____ Neil Garrison, President

ATTEST: _____ Charles P. Hanley, City Clerk

Presented by me to the Mayor this _____ day of _____, 2010.

_____ Charles P. Hanley, City Clerk

Approved by me, the Mayor, this _____ day of _____, 2010.

_____ Duke A. Bennett, Mayor

ATTEST: _____ Charles P. Hanley, City Clerk