AGENDA

September 4, 2012

Meetings of Standing Committees
Council Conference Room
6:45 P.M.

REGULAR MEETING OF THE MISHAWAKA COMMON COUNCIL
COUNCIL CHAMBERS/CITY HALL
7:00 P.M.

1. Call to Order

2. Pledge of Allegiance

3. Roll Call

4. Approval of the Minutes of the Previous Regular Meeting

August 20, 2012

5. Petitions, Communications, Remonstrance and Memorials

Appeal No. 2012-32 Use Variance to allow 5 tenants on a C-1 Zoned Property - 512 West Edison Rd

Appeal No. 2012-33 Use Variance to allow a Multi-Family Use, Parking Variance & Setback Variances - 202 & 204 E 7th Street

6. Report of Special Committee

7. Ordinances on First Reading

P.O. NO. 2012-23 Civil City Budget and Tax Levy for 2013

8. Resolutions

9. Ordinances on Second Reading

P.O. NO. 2012-20 Elected Officials Salary Ordinance for 2013
(Assigned to Budget and Finance Committee)

P.O. NO. 2012-21 City Employees Salary Ordinance for 2013 and 2014
(Assigned to Budget and Finance Committee)

P.O. NO. 2012-22 Rezone from I-1 Light Industrial to R-1 Single Family - 330 W. Marion Street
(Assigned to Land Use Planning Committee)

10. Privilege of the Floor – Non-Agenda Items

11. Unfinished Business

12. New Business

13. Adjournment

At this time I know of no other business to come before the Council.

Deborah S. Block, IAMC, MMC, City Clerk

RECEIVED
DEBORAH S. BLOCK, MMC
AUG 30 2012
CITY CLERK
MISHAWAKA, IN

RECEIVED
AUG 22 2012
BUILDING, PLANNING
COMMUNITY DEVELOPMENT

AP 12-32

THE BOARD OF ZONING APPEAL

Date: 8-22-2012

To: Board of Zoning Appeals
City of Mishawaka, Indiana

The undersigned Appellant respectfully shows the board:

1. I kozuch Gerald W and Carolyn J the owner of the following described real estate located within the city of Mishawaka, Portage Township, St. Joseph County, State of Indiana. Addresss: 512 W Edison Rd, Mishawaka, Indiana 46545. The legal discription 120' E & W x 340' N & S Beg 350'W of Se Cor Sw 1/4

2. The above-described real estate is zoned C-1 General Commercial, it allows only 2 uses (tenants) under the Zoning Ordinance of the City of Mishawaka.

3. The Appellant presently occupies part of the above-discribed property in the following manner, the front portion of the building with the size about 3,000 SqFt has a store called Dollar Zone & more.The number of parking Spaces are 36 parking spaces.

4. The size of the building about 13,000 SqFt, the zoning ordinance now allows us to have 2 users (tenants) only in the whole building. We are asking the Board of Zoning Appeal to allow us to have more than 2 users (stores). We like to have it devided to five different store, 3 stores that each store have 3,000 SqFt, and 2 stores that each store have 2,000 SqFt

5. The property need to be zoned C-2 Shopping Center Commercial.The above property frontage is approximately 119 linear feet and the acreage is less than an acre. The side of the building (the face) which exceeds 300 linear feet facing the small access street we inter the property from it, by using Edison Rd. or Grape Rd.

6. The present C-1 zoning is creating hardship to the property and the property owner,we are having deffficalties paying the property taxes, insurance and mortgage, because we are unable to keep tenants that want large retail space of 6,000 SqFt. Potential tenants want smaller space to rent, most store owner do not need more than 2,000 SqFt to 3,000 SqFt , we are unable to do that, because of the zoning requirments.

7. (1) The changes we are asking will not effect the public health, safty, moral or general welfare of the community, because the changes are with in the existing building interior, buy doing that it will provide additional services and vorietys with additional stores.

(2) The use of the area adjacent to the property will not be affected especially in term of physucal structure , the variance will not effect the appearances or the size of the building. It may affected positively by adding more stores, it may stimulate the immidiate area to bring more customers which help the other retail stores.

(3) Yes, the need for the variance arise from some condition imposed by the zoning regulations, the zoning ordinance now allows us to have 2 users (tenants) only in the whole building. We are asking the Board of Zoning Appeal to allow us to have more than 2 users (stores). We like to have it devided to five different store, 3 stores that each store have 3,000 SqFt, and 2 stores that each store have 2,000 SqFt

(4) Yes, the strict application of the terms constitute an unnecessary hardship

to the property. The present C-1 zoning is creating hardship to the property and the property owner,we are having defficalties paying the property taxes, insurance and mortgage,

(5) The Approval will not interfere with Mishawaka 2000 comprehensive plan.

We are respectfully request a hearing on this appeal and after the hearing, the Board grant the requested variance.

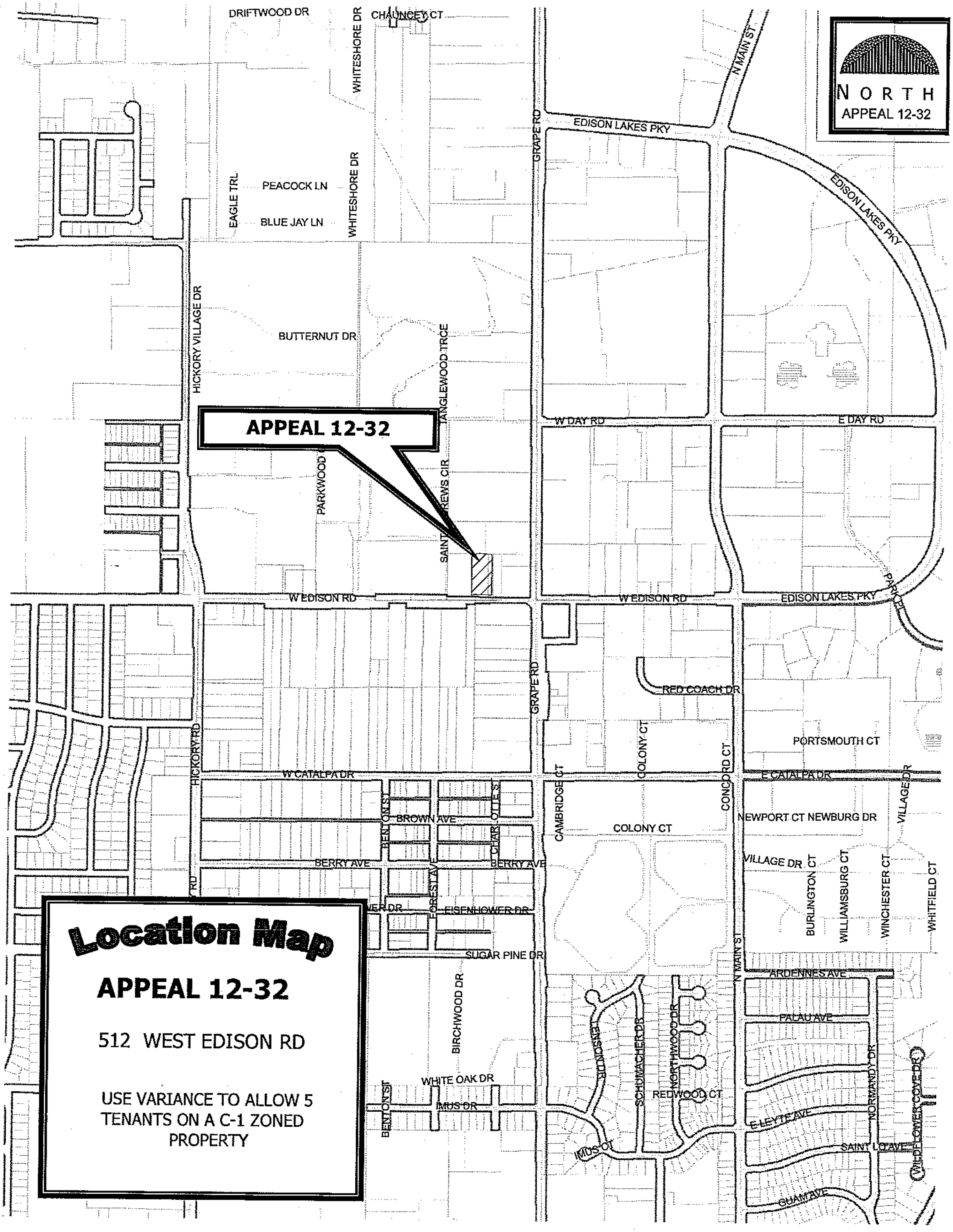
Signature of the Property Owner/Title Holder

Kozuch Gerald W x..

Second Property Owner/Title Holder

Carolyn J Kozuch x.. Carolyn J Kozuch ....

Contact Person: Nazir Shahin
Address: 512 W Edison Rd. Mishawaka, Indiana 46545
Phone Number: (574) 256-8199
Email: shahinnazir@ymail.com


NORTH
APPEAL 12-32
APPEAL 12-32
Location Map
APPEAL 12-32
512 WEST EDISON RD
USE VARIANCE TO ALLOW 5 TENANTS ON A C-1 ZONED PROPERTY
DRIFTWOOD DR
CHAUNCEY CT
WHITESHORE DR
N MAIN ST
EDISON LAKES PKY
GRAPE RD
PEACOCK LN
EAGLE TRL
BLUE JAY LN
HICKORY VILLAGE DR
BUTTERNUT DR
TANGLEWOOD TRCE
W DAY RD
E DAY RD
PARKWOOD
W EDISON RD
EDISON LAKES PKY
PARK PL
RED COACH DR
COLONY CT
CONCORD CT
PORTSMOUTH CT
HICKORY RD
W CATALPA DR
E CATALPA DR
CAMBRIDGE CT
BROWN AVE
NEWPORT CT
NEWBURG DR
VILLAGE DR
BERRY AVE
BURLINGTON CT
WILLIAMSBURG CT
WINCHESTER CT
WHITFIELD CT
FOREST AVE
EISENHOWER DR
SUGAR PINE DR
ARDENNES AVE
BIRCHWOOD DR
PALAU AVE
SCHUMACHER DR
NORTHWOOD DR
NORMANDY DR
WILDFLOWER COVE DR
WHITE OAK DR
REDWOOD CT
IMUS DR
BENTON ST
E LEYTE AVE
IMUS CT
SAINT LO AVE
GUAM AVE

RECEIVED
S. BLOCK, MMC
AUG 30 2012
CITY CLERK
MISHAWAKA, IN

RECEIVED
AUG 22 2012
BUILDING, PLANNING
COMMUNITY DEVELOPMENT
AP 12-33

Date: August 15, 2012

Mishawaka Board
of Zoning Appeals

RE: Land Use and Variance
Requests

FOR: JKKS Property LLC
Attn: Ken Lindsay
51419 Hunting Ridge
Trail North
Granger, Indiana 46530

Petition Address: 202, 202 ½ & 204 East 7TH Street
Mishawaka, Indiana 46545

The undersigned appellants respectfully show the Board:

1). That they are the owners of the below-described real estate located in the City of Mishawaka, Indiana, to-wit:

That part of the Southeast Quarter of Section 16, Township 37 North, Range 3 East, Penn Township, City of Mishawaka, St. Joseph County, Indiana which is described as: Lot "O" as shown on the Recorded Plat of "E. J. Perkins Addition" in the Records of the St. Joseph County, Indiana Recorder's Office.
Containing 0.18 acres more or less.
Subject to all legal highways, easements and restrictions of record.

ALSO Commonly known as 202, 202 ½ and 204 East 7th Street, Mishawaka, Indiana 46545.

2). The above described real estate presently has a Zoning classification of "R-1" RESIDENTIAL DISTRICT" under the Zoning Ordinance of the City of Mishawaka.

3). The Appellants have been the owners of the property since April of this year. The Appellants purchased the property through a Fannie May foreclosure sale. They worked with the real estate agent representing the financial institution. Based on the discussions with the real estate agent, the impression the Appellants had was that they could acquire the property and fix up the existing residential structures on the property and rent them out as part of their long term retirement portfolio. They purchased the property and began their renovation of the existing residential structures. The property contains two buildings. There is a 2-story duplex dwelling located at the front of the property along East 7th Street. There is another 1-story dwelling located at the back of the property along the adjacent public alley. These structures have been in existence on the property for the past several decades judging by the existing condition and materials found in the dwellings. The two dwelling units were in a non-livable condition. The Appellants began their interior renovation work by removing all carpets, tile, fixtures, appliances and substantial amounts of drywall and plaster as needed. The result was an almost complete gutting of the interior of each home. The Appellants hired an HVAC contractor to install new furnaces in the three dwelling units. It was at this time that they discovered their property containing three dwelling units on "R-1" Residentially zoned land would need to be brought into compliance with the latest City of Mishawaka Zoning Codes. They were told the compliance procedures could either be a request to Rezone the property from the present "R-1" Residential classification to the City's "R-3" Residential classification, which would allow for the three dwelling units or request a "Land Use Variance" to allow the three dwelling units in a "R-1" Residential District. They were also informed that the property would need to conform to the parking standards for multi-family dwelling units. The City's Code for Multi-family requires that at a minimum 1.5 parking spaces per dwelling unit is needed. For the three dwelling units there would need to be a minimum of 5 on-site parking spaces. When they purchased the property the only on-site parking were gravel areas that appear to function as on-site parking. They would need to have paved parking on-site or request a Variance to be allowed to reduce the number of spaces provided.

4). After discussions with the Mishawaka Planning Staff, it was determined that in order to bring the existing three dwelling units into compliance with the latest City Codes, the best procedure would be to request approval of a Land Use Variance to allow the three dwelling units in an "R-1" Residential District. This process would help to maintain the single-family residential character of the area and not introduce a more intense Zoning classification into the established neighborhood. The staff also asked if the appellants could provide some on-site parking to lessen the likelihood of on-street parking congestion.

5). The Zoning Ordinance for the City of Mishawaka in the "R-1" RESIDENTIAL DISTRICT, allows for only single-family dwellings, but, does not allow for multi-family dwellings. The multi-family dwellings require a more intense "R-3" Residential District classification. The "R-1" Residential District requires single-family dwellings to be provided with a minimum of two (2) on-site parking spaces. The "R-3" Residential District for multi-family dwellings/units requires a minimum of one and half (1.5) spaces of on-site parking per dwelling/unit. The building setbacks under the "R-1" Residential District, requires a minimum 25 ft. Front-yard setback and 25 ft. Rear-yard setback.

6). The Appellants would state that as a result of discussions with the Planning Staff, it was decided that the best approach to allow for the existing three dwelling units, would be through the Land Use Variance procedure, which would eliminate the need for the property to be Rezoned to the "R-3" Residential District. As stated above, it is hoped that the request for the Land Use Variance will help to maintain the single-family character of the neighborhood.

The Appellants are also requesting a few Variances from Developmental standards for the "R-1" Residential District classification. The first Variance is to be allowed to provide a minimum of three (3) on-site parking spaces instead of the required five (5) parking spaces. The Appellants plan to construct two driveways as shown on the attached site plan. One driveway accessing East 7th Street would allow for two (2) on-site spaces for the existing duplex unit. The second driveway accessing the public alley along the north property line would allow for a minimum of one (1) space for the dwelling unit on the north site of the property. The remaining 2 required spaces could be accommodated along the frontage of the property. This can be done since the width of the property is 66 feet which is larger than most of the other properties along this portion of East 7th Street.

The Second Variance is to allow for the existing duplex building to encroach into the 25 ft. Front-yard setback to a point, which is 14 ft. from the front property line as shown and the existing single dwelling unit along the north side of the property to encroach into the 25 ft. Rear-yard setback to a point, which is 6 ft. from the rear property line as shown. The buildings have existing at these locations for the past several decades.

The Appellants believe that approval of the Land Use Variance and requested Variances from the Developmental standards as described above, would not have a detrimental impact on surrounding properties and that approval of the Land Use Variance and Developmental standard Variances would not have a negative impact on adjacent properties or their values.

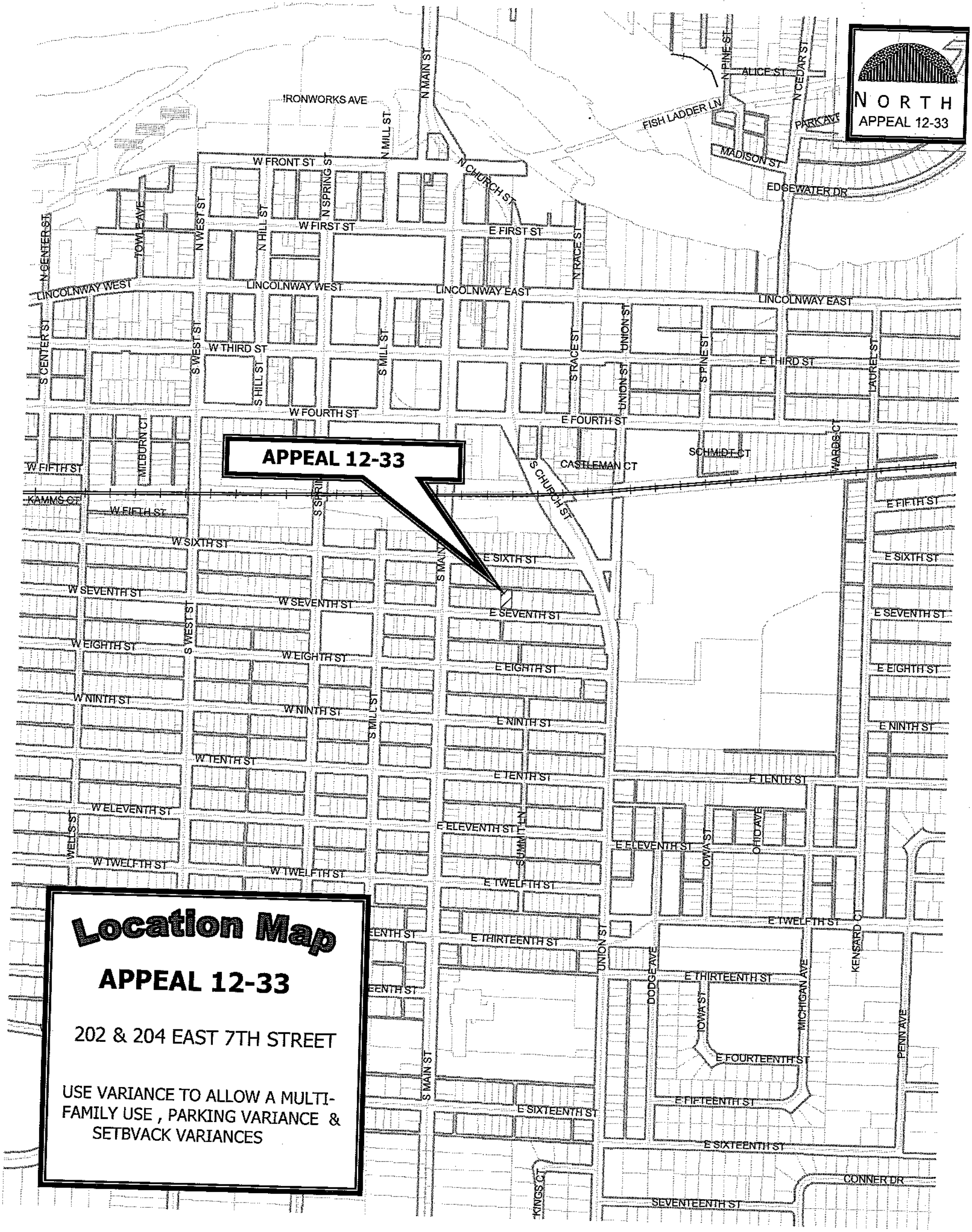
7). The Appellants would state that if the proposed Land Use Variance and Developmental standard Variances were approved, it would not adversely affect the adjacent properties or the surrounding neighborhood. The Appellants would hope that the Board Members would agree, that the allowing the three dwelling units that have existed for decades on the property to remain, along with the proposed driveway and site improvements shown, meets the intent of the requested Land Use Variance and Developmental standards within the "R-1" Residential District.

For the above stated reasons, the Appellant would contend that approval of the Land Use Variance and Developmental standards Variances would not be injurious to the public health, safety, morals and general welfare of the Community. The use and value of the area adjacent to the property included in the above request, will not be affected in a substantially adverse manner. The need for the above requested Land Use and Variances from the Developmental standards arises from a condition peculiar to the Appellant's property and that the strict application of the terms of the Zoning Ordinance will constitute an unnecessary hardship if applied to the Appellant's property. The Appellants would also state that approval of the requested Land Use Variance would not interfere substantially with the Comprehensive Plan for this entire area.

The Appellants therefore prays and respectfully requests a hearing on this appeal and that after such hearing the Board recommend approval of the Land Use Variance and approve the requested Developmental standard Variances.

Kenneth Lindsay

Kenneth Lindsay - Member
JKKS Property LLC
51419 Hunting Ridge Trail
Granger, Indiana 46530
574-272-8673


Location Map
APPEAL 12-33
202 & 204 EAST 7TH STREET
USE VARIANCE TO ALLOW A MULTI-FAMILY USE , PARKING VARIANCE & SETBVACK VARIANCES
NORTH
APPEAL 12-33
APPEAL 12-33
IRONWORKS AVE
N MAIN ST
N MILL ST
N PINE ST
ALICE ST
N CEDAR ST
FISH LADDER LN
PARK AVE
MADISON ST
EDGEWATER DR
W FRONT ST
N SPRING ST
N CHURCH ST
N WEST ST
N HILL ST
W FIRST ST
E FIRST ST
N RACE ST
N CENTER ST
TOWLE AVE
LINCOLNWAY WEST
LINCOLNWAY EAST
S CENTER ST
S WEST ST
W THIRD ST
S HILL ST
S MILL ST
S RACE ST
UNION ST
S PINE ST
E THIRD ST
LAUREL ST
W FOURTH ST
E FOURTH ST
MILBURN CT
SCHMIDT CT
CASTLEMAN CT
WARDS CT
W FIFTH ST
KAMMS CT
W FIFTH ST
S CHURCH ST
E FIFTH ST
W SIXTH ST
E SIXTH ST
S MAIN
W SEVENTH ST
E SEVENTH ST
W EIGHTH ST
E EIGHTH ST
W NINTH ST
E NINTH ST
W TENTH ST
E TENTH ST
W ELEVENTH ST
E ELEVENTH ST
SUMMIT LN
IOWA ST
OHIO AVE
WELLS ST
W TWELFTH ST
E TWELFTH ST
E THIRTEENTH ST
KENSARD CT
DODGE AVE
MICHIGAN AVE
PENN AVE
E FOURTEENTH ST
E FIFTEENTH ST
S MAIN ST
E SIXTEENTH ST
KINGS CT
CONNER DR
SEVENTEENTH ST

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4 (Rev. 2011)

ORDINANCE / RESOLUTION FOR APPROPRIATIONS AND TAX RATE

PROPOSED ORDINANCE 2012-23 ORDINANCE

Be it ordained / resolved by the **City of Mishawaka** that for the expenses of **MISHAWAKA CIVIL CITY**, Indiana for the year ending December 31, **2013** the sum of **$52,312,050** as shown on Budget Form 4-A are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expense of **MISHAWAKA CIVIL CITY**, a total property tax levy of **$26,203,043** and a total tax rate of **2.3397**, are adopted as shown on Budget Form 4-B and included herein. Budget Form 4-A and 4-B for all funds and departments are incorporated by the signing of this form and must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance / resolution shall be in full force and effect from and after its passage and approval by the taxing **City of Mishawaka.**

Name of Adopting Entity	Select Type of Fiscal Body	Date of Adoption
City of Mishawaka	Common Council and Mayor	10/15/2012

Name		Signature
John J. Roggeman	Aye ☐ Nay ☐ Abstain ☐	
Michael Compton	Aye ☐ Nay ☐ Abstain ☐	
Dale Emmons	Aye ☐ Nay ☐ Abstain ☐	
Matthew Mammolenti	Aye ☐ Nay ☐ Abstain ☐	
Michael Bellovich	Aye ☐ Nay ☐ Abstain ☐	
Ronald Banicki	Aye ☐ Nay ☐ Abstain ☐	
Marsha McClure	Aye ☐ Nay ☐ Abstain ☐	
Daniel Bilancio	Aye ☐ Nay ☐ Abstain ☐	
John Reisdorf	Aye ☐ Nay ☐ Abstain ☐	

ATTEST

Name	Title	Signature
Deborah Block	City Clerk	

MAYOR ACTION (For City use only)

Name		Signature	Date
David A. Wood	Approve ☐ Veto ☐		

CITY OF MISHAWAKA
2013
BUDGET
DRAFT
David A. Wood, Mayor

CITY OF MISHAWAKA 2013
BUDGET

TABLE OF CONTENTS

CITY OF MISHAWAKA
2013 BUDGET

MAYOR 101-01		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Mayor	72,757.00	
411-02	Administrative Assistant	37,167.00	
	Secretary	31,028.00	
			140,952.00
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	1,500.00	
			1,500.00
3 OTHER SERVICES AND CHARGES			
Communication and Transportation			
432-03	Travel and Training	1,000.00	
Printing and Advertising			
433-01	Printing	500.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	750.00	
439-04	Leadership	1,795.00	
439-07	Memorial Day AL/VFW/DAR	1,500.00	
439-92	Community Promotion	6,500.00	
			12,045.00
			154,497.00

CITY OF MISHAWAKA
2013 BUDGET

CONTROLLER 101-02		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Controller	70,917.00	
411-02	Deputy Controller	48,210.00	
	Bookkeeper A	35,454.00	
	Payroll Clerk	34,592.00	
	Purchasing Agent	35,837.00	
	Accountant	38,079.00	
	Part time	15,000.00	
			278,089.00
Other Services Personal			
411-64	FTO (Flexible Time Off) Plan	30,000.00	
			30,000.00
Employee Benefits			
413-01	Social Security	185,000.00	
413-02	Medicare	45,000.00	
413-03	PERF 13.0%	375,000.00	
413-04	Unemployment Compensation	40,000.00	
413-05	Employee Insurance Benefits	1,600,000.00	
413-06	Employee Life Insurance	4,000.00	
			2,249,000.00
			2,557,089.00
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies/Misc Supplies	15,000.00	
			15,000.00
3 OTHER SERVICES AND CHARGES			
Professional Charges			
431-05	Animal Control	160,000.00	
431-06	Consulting	15,000.00	
431-07	IACT	11,000.00	
	WNIT Public Access	10,000.00	
Communication and Transportation			
432-02	Postage	20,000.00	
432-03	Travel and Training	2,500.00	
432-04	Telephone	75,000.00	

CONTROLLER 101-02		2012 Budget	
Printing and Advertising			
433-02	Publications	13,000.00	
Insurance			
434-90	Insurance Premiums/ Deductible	825,000.00	
Utility Services			
435-01	MU Charges	600,000.00	
435-02	NIPSCO	120,000.00	
Repairs and Maintenance			
436-01	Building/ Equipment/Software Maintenance/Service Contracts	60,000.00	
Other Services and Charges			
439-03	Subscription, Dues, etc.	1,000.00	
439-09	Miscellaneous Charges	1,500.00	
			1,914,000.00
			4,486,089.00

CITY CLERK 101-03		2013 Budget	
1 SERVICES PERSONAL			
Salaries and Wages			
411-01	City Clerk	51,104.00	
411-02	Chief Deputy Clerk I	36,749.00	
	Chief Deputy Clerk II	35,601.00	
			123,454.00
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	1,500.00	
Operating Supplies			
422-01	Violations Bureau Supplies	1,000.00	
			2,500.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-01	Attorney Fees	1,000.00	
431-04	Municipal Code Services	8,000.00	
	BIS Digital	7,857.00	
Communication and Transportation			
432-03	Travel and Training	2,000.00	
Repairs and Maintenance			
436-01	Equipment Repair	4,000.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	1,500.00	
439-92	Community Promotion	500.00	
			24,857.00
			150,811.00

HUMAN RESOURCES 101-04		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Director	51,677.00	
411-02	Assistant Director	35,820.00	
411-03	Temporary Help	15,000.00	
			102,497.00
2 SUPPLIES			
Office Supplies			
421-90	Supplies	1,500.00	
			1,500.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-06	Consulting	500.00	
431-08	Employee Assistance Program	16,000.00	
431-09	Health Screenings/ Vaccines/ Testing/Wellness	16,000.00	
Communication and Transportation			
432-03	Travel and Training	1,000.00	
Printing and Advertising			
433-01	Printing/ Advertising	1,000.00	
Repairs and Maintenance Supplies			
436-01	Equipment Repair	500.00	
Other Services and Charges			
439-03	Subscription, Dues, etc.	450.00	
439-20	Staff Development	2,000.00	
			37,450.00
			141,447.00

INFORMATION TECHNOLOGY 101-05		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Director	58,620.00	
411-02	System Specialist IV Server	48,174.00	
	GIS Coordinator	46,982.00	
	System Specialist IV Network	40,194.00	
	System Specialist II Desktop	38,736.00	
	System Specialist III Web	40,722.00	
			273,428.00
2 SUPPLIES			
Operating Supplies			
422-01	Operating Supplies	2,000.00	
			2,000.00
3 OTHER SERVICES AND CHARGES			
Communication and Transportation			
432-03	Travel and Training	5,000.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	1,000.00	
			6,000.00
			281,428.00

DEPARTMENT OF LAW 101-06		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Corporation Counsel	33,165.00	
411-02	Staff Attorney	57,523.00	
	Deputy	13,954.00	
			104,642.00
2 SUPPLIES			
Office Supplies			
421-03	Professional Books	1,000.00	
421-90	Office Supplies	500.00	
			1,500.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-09	Legal Secretarial Service	10,000.00	
Communication and Transportation			
432-03	Travel and Training	2,000.00	
Insurance			
434-90	Payment of Claims/Litigation	12,000.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	1,000.00	
439-09	Miscellaneous Charges	1,500.00	
			26,500.00
			132,642.00

CITY COUNCIL 101-07		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-04	Council members		
	9 @ 9,192	82,729.00	
411-02	Council Attorney	13,954.00	
			96,683.00
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	250.00	
			250.00
3 OTHER SERVICES AND CHARGES			
Communication and Transportation			
432-03	Travel for Council	3,135.00	
	Travel for Attorney	1,000.00	
Other Services and Charges			
439-92	Community Promotion	5,000.00	
			9,135.00
			106,068.00

ENGINEERING DEPARTMENT 101-13		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Director of Engineering	70,917.00	
411-02	Assistant Director	58,642.00	
	Project Coordinator	35,582.00	
	Project Manager	49,490.00	
	Traffic Manager	48,223.00	
411-03	Temporary help	15,000.00	
			277,854.00
Other Personal Services			
411-65	PE Bonus	5,000.00	
			5,000.00
			282,854.00
2 SUPPLIES			
Office Supplies			
421-90	General Supplies	4,000.00	
			4,000.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-06	Consulting	5,000.00	
Communication and Transportation			
432-03	Travel and Training	1,750.00	
Repairs and Maintenance			
436-01	Equipment Repair	3,000.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	500.00	
			10,250.00
			297,104.00

CODE ENFORCEMENT DEPARTMENT 101-14		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Director of Code Enforcement	53,265.00	
411-02	Code Enforcement Officers 4 @43114	172,456.00	
			225,721.00
2 SUPPLIES			
Operating Supplies			
422-01	Operating Supplies	3,500.00	
			3,500.00
3 OTHER SERVICES AND CHARGES			
Communication and Transportation			
432-03	Travel and Training	1,700.00	
Repairs and Maintenance			
436-01	Equipment Repair	1,000.00	
Other Services and Charges			
439-10	Clean up, Board up, Disposal, etc.	22,000.00	
			24,700.00
			253,921.00

BUILDING DEPARTMENT 101-15		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Building Commissioner	54,531.00	
411-02	Administrator	31,499.00	
	Inspector A 2 @ 52190	104,380.00	
			190,410.00
2 SUPPLIES			
Operating Supplies			
422-01	Operating Supplies	3,000.00	
			3,000.00
3 OTHER SERVICES AND CHARGES			
Professional Charges			
431-10	Exam Fees	350.00	
Communication and Transportation			
432-03	Travel and Training	2,500.00	
Other Services and Charges			
439-03	Subscription, Dues, etc.	400.00	
439-09	Miscellaneous Charges	500.00	
			3,750.00
			197,160.00

FIRE/EMS DEPARTMENT 101-19		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Fire Chief		
411-02	Assistant Chief		
	3 @59712		
	Chief Fire Prevention		
	Battalion Chief		
	2 @ 56453		
	Captains 11 @ 54555		
	Shift Supervisors 3 @ 54027		
	Lieutenants		
	8 @53498		
	Fire Inspectors		
	3 @53498		
	Paramedics 9 @53498		
	Driver Operator		
	32 @52473		
	Master Firefighters		
	35 @51775		
	1st Class Firefighter		
	5 @ 49775	6,179,202.00	
			6,179,202.00
	Specialty Pay	130,000.00	
	Civilian		
	Executive Secretary	31,296.00	
			161,296.00
Other Personal Services			
411-60	Overtime	525,000.00	
411-66	Uniform Allowance 113- 1250.00	141,250.00	
411-67	Pension Equalization	44,500.00	
			710,750.00
Employee Benefits			
413-01	Social Security	42,000.00	
413-02	Medicare	105,000.00	
413-03	PERF-13.0%	85,000.00	
413-05	Health Insurance	2,200,000.00	
413-06	Life/Disability Insurance	12,000.00	
413-09	77 Pension 22.7%	1,250,000.00	
			3,694,000.00
			$\boxed{10,745,248.00}$

FIRE/EMS DEPARTMENT 101-19		2012 Budget	
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	4,000.00	
Operating Supplies			
422-01	Operating Supplies	180,000.00	
Other Supplies			
429-10	Public Education Training/ Seminar Supplies/Refreshments	4,000.00	
			188,000.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-10	New Hire Testing/Physicals	100,000.00	
Communication and Transportation			
432-03	Travel and Training	20,000.00	
Repairs and Maintenance			
436-01	Building/ Equipment Repair	90,000.00	
436-90	Service Contracts	160,000.00	
436-91	Laundry Maintenance	3,500.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	3,000.00	
			376,500.00
			11,309,748.00

POLICE DEPARTMENT 101-20		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Police Chief		
411-02	Assistant Chief		
	3 @ 60127		
	Captains		
	7 @54972		
	Lieutenants		
	11 @ 53914		
	Sergeants		
	21 @ 52889		
	Corporals		
	52 @ 52191		
	Patrol Officer		
	10 @ 50191	5,770,399.00	
			5,770,399.00
	Civilian		
	Executive Secretary	31,296.00	
	Administrative Secretary	31,028.00	
	Secretary 2 @ 30604	61,208.00	
	Dispatcher 15 @ 18.51 per hr	522,000.00	
	Parking Personnel	30,604.00	
	Property Manager	34,499.00	
	Dispatch Coordinator	39,409.00	
	Services Administrator	35,657.00	
	Crossing Guards 21 @ 6929	145,509.00	
	Summer School @ 20.00 day per guard	2,000.00	
411-03	Substitute Crossing Guard	4,000.00	
	Temporary Help/Part-time	15,000.00	
			952,210.00
Other Personal Services			
411-60	Overtime/ Court-time Officer	450,000.00	
411-66	Uniform Allowance	135,320.00	
	21@170, 1@500, 105@1,250		585,320.00
Employee Benefits			
413-01	Social Security	70,000.00	
413-02	Medicare	106,000.00	
413-03	PERF 13.0%	124,000.00	
413-05	Health Insurance	2,336,000.00	
413-06	Life Insurance	8,500.00	
413-10	77 Pension 22.7%	1,225,000.00	
			3,869,500.00
			11,177,429.00

POLICE DEPARTMENT 101-20		2012 Budget	
2 SUPPLIES			
Operating Supplies			
422-01	Operating Supplies	70,000.00	
Other Supplies			
429-11	Seminars/ Community Relations	1,000.00	
			71,000.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-09	New Hire Testing/Vaccines/Physicals	22,000.00	
Communication and Transportation			
432-03	Travel and Training	4,000.00	
Printing and Advertising			
433-01	Printing	1,800.00	
Repairs and Maintenance			
436-01	Building Repair/ Maintenance Service Contracts	75,000.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	5,000.00	
439-11	Special Expense	13,000.00	
439-12	Canine Expenses	4,000.00	
439-16	Crime Stoppers Program	5,000.00	
			129,800.00
			11,378,229.00

CITY PLANNING 101-21		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	City Planner	67,755.00	
411-02	Senior Planner	43,602.00	
	Administrative Planner	36,757.00	
	Associate Planner	41,325.00	
			189,439.00
411-06	Plan Commission 9 @ $600	5,400.00	
	BZA Members 5 @ $375	1,875.00	
			7,275.00
			196,714.00
2 SUPPLIES			
Operating Supplies			
422-01	Operating Supplies	3,900.00	
			3,900.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-06	Consulting/ Professional Services	10,000.00	
Communication and Transportation			
432-03	Travel and Training	2,500.00	
Repairs and Maintenance			
436-01	Equipment Repair	1,400.00	
Other Services and Charges			
439-03	Subscriptions, Dues, etc.	1,700.00	
			15,600.00
			216,214.00

CENTRAL SERVICES DEPARTMENT 101-22		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-02	Assistant 4 @ 48241	192,964.00	
	Fleet Maintenance Technician		
	6 @ 19.22*2088	240,800.00	
	Group 1: 4 @ 18.24*2088	152,350.00	
	PT maintenance 1040 hrs @ 11.00	11,440.00	
	Reimburse MVH Director 5%	2,871.00	
			600,425.00
Other Services Personal			
411-60	Overtime	15,000.00	
411-62	Night Bonus .60/.55 per hour	5,000.00	
411-63	Longevity	3,830.00	23,830.00
			$\boxed{624,255.00}$
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	2,000.00	
Operating Supplies			
422-02	Gas, Oil, etc.	925,000.00	
422-05	Equipment/ Vehicle/Maint Supplies	100,000.00	
Other Supplies			
429-08	Uniform/ Supplies	4,000.00	
			1,031,000.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-09	Health Screenings/ Vaccines	1,000.00	
Communication and Transportation			
432-03	Travel and Training	1,500.00	
Repairs and Maintenance			
436-01	Building Repair / Equipment/Maint	60,000.00	
Rentals			
437-05	Uniforms	5,000.00	
Other Services and Charges			
439-09	Miscellaneous Charges	2,000.00	
			69,500.00
			1,724,755.00

REDEVELOPMENT 101-28		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Director	60,002.00	
411-02	TIF Construction Manager	56,791.00	
	Program Construction Manager	51,428.00	
	NSP Coordinator	47,048.00	
	Program Coordinator	36,022.00	
			251,291.00
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	1,000.00	
			1,000.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-09	Professional Services	241,500.00	
Communication and Transportation			
432-03	Travel and Training	2,000.00	
			243,500.00
			495,791.00

CEMETERY 101-29		2013 Budget	
3 OTHER SERVICES AND CHARGES			
Other Services and Charges			
439-09	Maintenance	20,000.00	
			20,000.00

RECYCLING 101-30			
2 SUPPLIES			
Operating Supplies			
422-01	Operating Supplies	5,000.00	
			5,000.00
3 OTHER SERVICES AND CHARGES			
Other Services and Charges			
439-10	Disposal Charges	15,000.00	
			15,000.00
			20,000.00

MOTOR VEHICLE HIGHWAY 201-50		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Street Commissioner	57,419.00	
411-02	Office Manager	31,028.00	
	Secretary	30,604.00	
	Group 1: 32 @ 18.24*2088	1,218,724.00	
	CS reimburse 1.55 for assts.	74,774.00	
			1,412,549.00
Other Services Personal			
411-60	Overtime	81,500.00	
411-62	Night Bonus .60/.55 per hr	8,000.00	
411-63	Longevity	15,970.00	
411-64	FTO (Flexible Time Off) Plan	8,000.00	113,470.00
Employee Benefits			
413-01	Social Security	92,000.00	
413-02	Medicare	25,000.00	
413-03	PERF13.0%	190,000.00	
413-04	Unemployment	5,000.00	
413-05	Employee Ins Benefits	520,000.00	
413-06	Life Insurance	2,200.00	834,200.00
			2,360,219.00
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	1,500.00	
Operating Supplies			
422-02	Gas, Oil, etc.	180,000.00	
Repair and Maintenance Supplies			
423-01	Street Materials	120,000.00	
423-03	Equipment/ Parts, Supplies	160,000.00	
Other Supplies			
429-08	Uniform Supplies	4,000.00	
429-13	Traffic Supplies	36,000.00	
429-91	Salt	224,000.00	
			725,500.00

MOTOR VEHICLE HIGHWAY 201-50		2012 Budget	
3 OTHER SERVICE AND CHARGES			
Professional Services			
431-04	Snow Removal	5,000.00	
431-09	Health Screenings/ Vaccines	6,000.00	
Communication and Transportation			
432-03	Travel and Training	5,000.00	
432-04	Telephone/ Paging	5,000.00	
Printing and Advertising			
433-02	Publications	250.00	
Insurance			
434-90	Insurance Premiums/Deductibles	150,000.00	
Utility Service			
435-01	MU Charges	110,000.00	
435-02	NIPSCO	27,000.00	
Repairs and Maintenance			
436-01	Building/ Equipment Repair	160,000.00	
436-93	Signal Maintenance	100,000.00	
Rentals			
437-05	Uniforms	8,000.00	
Other Services and Charges			
439-09	Miscellaneous Charges	3,000.00	
			579,250.00
4 CAPITAL OUTLAY			
Improvements other than Buildings			
442-01	Summer Street Program	500,000.00	
Machinery and Equipment			
445-02	Street Equipment	200,000.00	
445-03	Office Equipment	1,000.00	
			701,000.00
			4,365,969.00

LOCAL ROAD AND STREET 202-50		2013 Budget	
4 CAPITAL OUTLAYS			
Improvements other than Buildings			
442-01	Street Repair/Summer Program	500,000.00	
			500,000.00

PARK AND RECREATION 204-50		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-01	Department Head	61,354.00	
411-02	Regular Employees	445,000.00	
	Group 1: 15 @18.24*2088	572,000.00	
	Reimburse CS Assts. 1.25	60,301.00	
	Reimburse MVH director 5%	2,871.00	1,141,526.00
411-03	Temporary/Summer Help	357,000.00	
			1,498,526.00
Other Services Personal			
411-60	Overtime	53,000.00	
411-62	Night Bonus	5,000.00	
411-63	Longevity	14,820.00	
411-64	FTO	21,000.00	
			93,820.00
Employee Benefits			
413-01	Social Security	102,000.00	
413-02	Medicare	25,500.00	
413-03	PERF 13%	165,000.00	
413-04	Unemployment	5,000.00	
413-05	Employee Insurance Benefits	510,000.00	
413-06	Life Insurance	2,200.00	
			809,700.00
			2,402,046.00
2 SUPPLIES			
Office Supplies			
421-90	Office Supplies	5,000.00	
Operating Supplies			
422-02	Gas, Oil, Parts, etc.	50,000.00	
Other Supplies			
429-14	Maintenance Supplies	80,000.00	
429-15	Program Supplies	25,000.00	
429-17	Landscaping, Chemical Supplies	80,000.00	
429-18	Athletic Event Supplies	16,000.00	
429-20	Golf Course Supplies	30,000.00	
429-21	Concessions	60,000.00	
429-09	Merrifield Complex supplies	50,000.00	396,000.00

PARK AND RECREATION 204-50		2012 Budget	
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-06	Consulting	75,000.00	
431-09	Health Screenings/Vaccines	8,000.00	
Communication and Transportation			
432-02	Postage and Freight	2,000.00	
432-03	Travel and Training	3,000.00	
432-04	Telephone/Pager	7,000.00	
Printing and Advertising			
433-01	Printing/Newsletter etc.	7,500.00	
Insurance			
434-90	Insurance Premiums/Deductibles	110,000.00	
Utility Services			
435-01	MU/AEP Charges	285,000.00	
435-02	NIPSCO	50,000.00	
Repairs and Maintenance			
436-01	Equipment/Facility Repair	30,000.00	
436-90	Service Contracts	65,000.00	
Rentals			
437-05	Uniforms/Port-o-lets	11,500.00	
Other Services and Charges			
439-03	Subscription, Dues, etc.	1,400.00	
439-09	Miscellaneous/Charges	1,000.00	
439-18	Instructor Fees	25,000.00	
439-19	Official/Referee Fees	5,000.00	
439-21	Recreation Event/Entertainment	18,000.00	
439-93	Sales Tax	25,000.00	
			729,400.00
			3,527,446.00

PARK AND RECREATION NON-REVERTING 214-50		2013 Budget	
2 SUPPLIES			
Other Supplies			
429-17	Landscaping	30,000.00	
			30,000.00
4 CAPITAL OUTLAYS			
Improvements Other than Buildings			
443-94	Softball Field/Diamond Improve.	10,000.00	
443-95	Cart Path Improvements	10,000.00	
Machinery and Equipment			
444-11	Pool/Rink Equipment	25,000.00	
444-12	Golf Equipment/Carts	130,000.00	
			175,000.00
			205,000.00

LAW ENFORCEMENT CONTINUING EDUCATION 210-50		2013 Budget	
2 SUPPLIES			
Operating Supplies			
422-36	Ammunition	20,000.00	
			20,000.00
3 OTHER SERVICES AND CHARGES			
Communication and Transportation			
432-03	Travel and Training	20,000.00	
			20,000.00
4 CAPITAL OUTLAYS			
Machinery and Equipment			
445-08	Equipment/Furnishings	10,000.00	
			10,000.00
			50,000.00

PUBLIC SAFETY
211-50

		2013 Budget	
3 OTHER SERVICES AND CHARGES			
Professional Services			
Repairs and Maintenance			
436-01	Radio System Maintenance Contract	476,000.00	
Other Services and Charges			
438-01	Revenue Bond Payment Local BB	80,800.00	
	Fire Station Lease Payment	343,000.00	
			899,800.00
4 CAPITAL OUTLAYS			
Improvements Other than Building			
443-93	Fire Dept Improvements	20,000.00	
443-97	Police Dept Improvements	20,000.00	
Machinery and Equipment			
445-08	Police Equipment	120,000.00	
445-09	Police Cars-(5) with equipment	325,000.00	
	Fire Department Equipment	360,000.00	
445-13	Ambulance/Vehicles	300,000.00	
			1,145,000.00
			2,044,800.00

MUNICIPAL BOND REDEMPTION
301-50

		2013 Budget	
3 OTHER SERVICES AND CHARGES			
Debt Service			
438-01	2004 Police Refunding Bond Principal	310,000.00	
	2005 Radio Bond Principal	540,000.00	
	2006 Park Bond Principal	245,000.00	
	2007 Radio Bond Principal	405,000.00	
			1,500,000.00
438-02	2004 Police Refunding Bond Interest	15,783.00	
	2005 Radio Bond Interest	73,281.00	
	2006 Park Bond Interest	11,935.00	
	2007 Radio Bond Interest	55,400.00	
			156,399.00
Other Services and Charges			
438-03	Registrar Fees	2,000.00	
			2,000.00
			1,658,399.00

CUMULATIVE CAPITAL DEVELOPMENT 417-50	2013 Budget	
4 CAPITAL OUTLAYS		
Machinery and Equipment		
445-11 Computer Equipment/ Software	500,000.00	
		500,000.00
CUMULATIVE FIRE EQUIPMENT FUND 429-50		
4 CAPITAL OUTLAYS		
Machinery and Equipment		
449-01 Fire Equipment	50,000.00	
		50,000.00
CUMULATIVE SEWER FUND 432-50		
3 OTHER SERVICES AND CHARGES		
Professional Services		
431-04 Professional Services	250,000.00	
		250,000.00
4 CAPITAL OUTLAYS		
Other Capital Outlays		
445-21 Storm/Sanitary Reconstruction	250,000.00	
		250,000.00
		500,000.00

CEDIT 430-50		2013 Budget	
3 OTHER SERVICES AND CHARGES			
Other Services and Charges			
438-01	Revenue Bond Payment Local BB	155,290.00	
Repairs and Maintenance Supplies			
436-01	Service Contracts		
	Software Maintenance	448,000.00	
			603,290.00
4 CAPITAL OUTLAYS			
Improvements Other than Buildings			
442-04	Streets, Sewer, Curbs, Sidewalk Improvements	600,000.00	
443-99	Merrifield Complex Improvements	100,000.00	
	Police Department Sprinkler	8,000.00	
Machinery and Equipment			
444-06	Ambulance	0.00	
445-06	Central Services Equipment	15,000.00	
445-14	Park Equipment/Sweeper	110,000.00	
	Park Office Equip/Furnishings	10,000.00	
	Police Dept Office Equip/Furnishings	16,000.00	
Other Capital Outlays			
449-01	Park Capital Improvement Plan	295,000.00	
445-05	Other City Equipment	50,000.00	
	City Building Improvements	1,500,000.00	
			2,733,000.00
			3,336,290.00

FIRE PENSION 702-50		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-02	Secretary Salary	3,000.00	
	Pension Board Members 5 @ 750.00 per yr	3,750.00	
411-05	Pension Benefits	2,561,031.00	
	Retired Firefighters		
	Eligible Firefighters		
	Dependents		
411-07	Death Benefits	36,000.00	
			2,603,781.00
2 SUPPLIES			
Office Supplies			
429-09	Misc Supplies	1,000.00	
			1,000.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-01	Legal Fees	2,000.00	
Communication and Transportation			
432-03	Travel and Training	500.00	
Repairs and Maintenance			
436-01	Equipment Repair	500.00	
			3,000.00
			2,607,781.00

POLICE PENSION 703-50		2013 Budget	
1 PERSONAL SERVICES			
Salaries and Wages			
411-02	Secretary Salary	3,000.00	
411-05	Pension Benefits Retired Officers Eligible Officers Dependents	1,558,511.00	
411-07	Death Benefits	36,000.00	
			1,597,511.00
3 OTHER SERVICES AND CHARGES			
Professional Services			
431-01	Legal Fees	2,500.00	
Communication and Transportation			
432-03	Travel and Training	450.00	
			2,950.00
			1,600,461.00

Expenditure Budget Comparison
'General Fund

Department	2012 Budget	2013 Budget	$ Change	% Change	% of 2013 Total Budget
Mayor	151,733	154,497	2,764	1.8%	**0.30%**
Controller	4,178,675	4,486,089	307,414	7.4%	**8.58%**
Clerk	148,393	150,811	2,418	1.6%	**0.29%**
Human Resources	139,232	141,447	2,215	1.6%	**0.27%**
IT	326,066	281,428	(44,638)	-13.7%	**0.54%**
Law	120,590	132,642	12,052	10.0%	**0.25%**
Council	104,173	106,068	1,895	1.8%	**0.20%**
Engineering	291,699	297,104	5,405	1.9%	**0.57%**
Code	249,493	253,921	4,428	1.8%	**0.49%**
Building	193,427	197,160	3,733	1.9%	**0.38%**
Fire	10,719,872	11,309,748	589,876	5.5%	**21.62%**
Police	10,705,526	11,378,229	672,703	6.3%	**21.75%**
Planning	212,299	216,214	3,915	1.8%	**0.41%**
CMP/Central Services	1,691,015	1,724,755	33,740	2.0%	**3.30%**
Redevelopment	490,864	495,791	4,927	1.0%	**0.95%**
Cemetery	20,000	20,000	-	0.0%	**0.04%**
Recycling	20,000	20,000	-	0.0%	**0.04%**
Fund Totals	29,763,057	31,365,904	1,602,847	5.4%	

Civil City Budget Comparison
'All Appropriated Funds

Fund	2012 Budget	2013 Budget	$ Change	% Change	% of 2013 Total Budget
General	29,763,057	31,365,904	1,602,847	5.4%	**59.96%**
Park and Recreation	3,202,605	3,527,446	324,841	10.1%	**6.74%**
Other Operating Funds					
Law Enforcement Con't Ed	50,000	50,000	-	0.0%	**0.10%**
Park Non- Reverting	213,000	205,000	(8,000)	-3.8%	**0.39%**
Public Safety	1,284,400	2,044,800	760,400	59.2%	**3.91%**
Pension Funds					
Fire Pension	2,479,972	2,607,781	127,809	5.2%	**4.99%**
Police Pension	1,536,007	1,600,461	64,454	4.2%	**3.06%**
MVH Funds					
Local Road & Street	500,000	500,000	-	0.0%	**0.96%**
Motor Vehicle Highway	3,760,687	4,365,969	605,282	16.1%	**8.35%**
Cumulative Sewer	500,000	500,000	-	0.0%	**0.96%**
Capital Fund					
Cum. Cap. Development	450,000	500,000	50,000	11.1%	**0.96%**
Cumulative Fire	80,000	50,000	(30,000)	-37.5%	**0.10%**
CEDIT	2,250,400	3,336,290	1,085,890	48.3%	**6.38%**
Internal Service Funds					
Selffunding Insurance			-	0.0%	**0.00%**
Bond & Lease Funds					
Municipal Bond	1,648,617	1,658,399	9,782	0.6%	**3.17%**
Gross Totals	**47,718,745**	**52,312,050**	**4,593,305**	**9.63%**	
Internal Service Charges:					
Operating Transfers:					
Net Totals	**47,718,745**	**52,312,050**	**4,593,305**	**9.63%**	100.00%

Civil City Budget Comparison By Category
Appropriated Funds - with Adjustments

Department	2012 Budget	2013 Budget	$ Change	% Change	Total Budget
100 - Personal Services	34,051,896	36,056,224	2,004,328	5.9%	**68.93%**
200 - Supplies	2,411,650	2,507,150	95,500	4.0%	**4.79%**
300 - Other Services & Charges	7,319,699	7,684,676	364,977	5.0%	**14.69%**
400 - Capital Outlays	3,935,500	6,064,000	2,128,500	54.1%	**11.59%**
Fund Totals	**47,718,745**	**52,312,050**	**4,593,305**	**9.63%**	**100.00%**

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0101 - GENERAL

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R104	County Option Income Tax (COIT)	$1,320,000	$2,100,000
R109	Alcoholic Beverage/Liquor Excise Tax Distribution	$64,000	$133,000
R110	Casino/Riverboat Distribution	$285,000	$285,000
R111	Cigarette Tax Distribution	$18,000	$33,000
R114	Motor Vehicle/Aircraft Excise Tax Distribution	$416,649	$848,845
R135	Commercial Vehicle Excise Tax Distribution (CVET)	$35,191	$61,734
Taxes and Intergovernmental Totals		$2,138,840	$3,461,579

LICENSES AND PERMITS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R202	Food and Amusement Licenses and Permits		$5,000
R203	Planning, Zoning, and Building Permits and Fees	$56,000	$180,000
R207	Street and Curb Cuts Permits	$500	$10,000
R208	Dog Licenses	$0	$500
R209	Other Licenses and Permits	$2,000	$2,150
Licenses and Permits Totals		$58,500	$197,650

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R408	Emergency Medical Services Fees	$300,000	$800,000
R423	Other Charges for Services, Sales, and Fees	$145,000	$320,000
Charges for Services Totals		$445,000	$1,120,000

FINES, FORFEITURES, AND FEES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R502	Court Costs and Fees	$20,000	$15,000
Fines, Forfeitures, and Fees Totals		$20,000	$15,000

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R902	Earnings on Investments and Deposits	$3,000	$6,000
R906	Refunds and Reimbursements	$368,000	$405,000
R910	Transfers In - Transferred from Another Fund	$1,625,000	$3,450,000
Other Receipts Totals		$1,996,000	$3,861,000
9999 Totals Columns A & B		**$4,658,340**	**$8,655,229**

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R114	Motor Vehicle/Aircraft Excise Tax Distribution	$29,068	$81,500
R135	Commercial Vehicle Excise Tax Distribution (CVET)	$2,699	$5,927
Taxes and Intergovernmental Totals		$31,767	$87,427

No revenues entered under Licenses and Permits.

No revenues entered under Charges for Services.

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

No revenues entered under Other Receipts.

9999 Totals Columns A & B	**$31,767**	**$87,427**

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0254 - LOCAL INCOME TAX

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R124	Local Option Income Tax (LOIT) for Public Safety	$1,000,000	$1,800,000
Taxes and Intergovernmental Totals		$1,000,000	$1,800,000

No revenues entered under Licenses and Permits.

No revenues entered under Charges for Services.

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

No revenues entered under Other Receipts.

9999 Totals Columns A & B	$1,000,000	$1,800,000

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0341 - FIRE PENSION

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R111	Cigarette Tax Distribution	$1,225,193	$2,300,000
R114	Motor Vehicle/Aircraft Excise Tax Distribution		
R133	Federal and State Grants and Distributions - Public Safety		
R135	Commercial Vehicle Excise Tax Distribution (CVET)		
Taxes and Intergovernmental Totals		$1,225,193	$2,300,000

No revenues entered under Licenses and Permits.

No revenues entered under Charges for Services.

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R902	Earnings on Investments and Deposits		
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$1,225,193**	**$2,300,000**

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Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0342 - POLICE PENSION

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R111	Cigarette Tax Distribution	$794,238	$1,400,000
R114	Motor Vehicle/Aircraft Excise Tax Distribution		
R133	Federal and State Grants and Distributions - Public Safety		
R135	Commercial Vehicle Excise Tax Distribution (CVET)		
Taxes and Intergovernmental Totals		$794,238	$1,400,000

No revenues entered under Licenses and Permits.

No revenues entered under Charges for Services.

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R902	Earnings on Investments and Deposits		
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$794,238**	**$1,400,000**

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0706 - LOCAL ROAD & STREET

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R108	Other Taxes		
R113	Local Road and Street Distribution	$190,000	$427,000
R114	Motor Vehicle/Aircraft Excise Tax Distribution		
R116	Motor Vehicle Highway Distribution		
R133	Federal and State Grants and Distributions - Public Safety		
Taxes and Intergovernmental Totals		$190,000	$427,000

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R406	Street Maintenance and Other Transportation Fees		
R423	Other Charges for Services, Sales, and Fees		
Charges for Services Totals			

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$190,000**	**$427,000**

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Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0708 - MOTOR VEHICLE HIGHWAY

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R108	Other Taxes	$231,000	$700,000
R114	Motor Vehicle/Aircraft Excise Tax Distribution	$20,484	$10,765
R116	Motor Vehicle Highway Distribution	$647,000	$1,200,000
R133	Federal and State Grants and Distributions - Public Safety		
R135	Commercial Vehicle Excise Tax Distribution (CVET)	$1,730	$783
Taxes and Intergovernmental Totals		$900,214	$1,911,548

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R406	Street Maintenance and Other Transportation Fees	$5,700	$5,700
R406	Street Maintenance and Other Transportation Fees		
R413	Rental of Property		
R414	Federal, State, and Local Reimbursement for Services		
R423	Other Charges for Services, Sales, and Fees		
Charges for Services Totals		$5,700	$5,700

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$905,914**	**$1,917,248**

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Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1151 - CONTINUING EDUCATION

No revenues entered under Taxes and Intergovernmental.

LICENSES AND PERMITS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R205	Gun Permits	$3,000	$10,000
Licenses and Permits Totals		$3,000	$10,000

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R409	Document and Copy Fees	$4,000	$15,000
R423	Other Charges for Services, Sales, and Fees	$500	$3,000
Charges for Services Totals		$4,500	$18,000

FINES, FORFEITURES, AND FEES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R505	Other Court and Clerk Receipts	$21,000	$5,000
Fines, Forfeitures, and Fees Totals		$21,000	$5,000

No revenues entered under Utility Penalties.

No revenues entered under Other Receipts.

9999 Totals Columns A & B	**$28,500**	**$33,000**

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Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1191 - CUMULATIVE FIRE SPECIAL

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R108	Other Taxes		
R114	Motor Vehicle/Aircraft Excise Tax Distribution	$811	$1,947
R133	Federal and State Grants and Distributions - Public Safety		
R135	Commercial Vehicle Excise Tax Distribution (CVET)	$68	$142
Taxes and Intergovernmental Totals		$879	$2,089

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R423	Other Charges for Services, Sales, and Fees		
Charges for Services Totals			

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$879**	**$2,089**

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Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1301 - PARK & RECREATION

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R108	Other Taxes		
R114	Motor Vehicle/Aircraft Excise Tax Distribution	$39,344	$114,142
R133	Federal and State Grants and Distributions - Public Safety		
R135	Commercial Vehicle Excise Tax Distribution (CVET)	$3,323	$8,301
Taxes and Intergovernmental Totals		$42,667	$122,443

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R411	Park and Recreation Receipts	$175,000	$500,000
R413	Rental of Property		
R423	Other Charges for Services, Sales, and Fees		
Charges for Services Totals		$175,000	$500,000

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$217,667**	**$622,443**

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1310 - PARK NONREVERTING - CAPITAL

No revenues entered under Taxes and Intergovernmental.

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R411	Park and Recreation Receipts	$40,000	$150,000
Charges for Services Totals		$40,000	$150,000

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

No revenues entered under Other Receipts.

9999 Totals Columns A & B	**$40,000**	**$150,000**

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R108	Other Taxes		
R111	Cigarette Tax Distribution	$66,587	$123,525
R114	Motor Vehicle/Aircraft Excise Tax Distribution		
R133	Federal and State Grants and Distributions - Public Safety		
Taxes and Intergovernmental Totals		$66,587	$123,525

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R423	Other Charges for Services, Sales, and Fees		
Charges for Services Totals			

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$66,587**	**$123,525**

Prescribed by the Department of Local Government Finance
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Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 2391 - CUMULATIVE CAPITAL DEVELOPMENT

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R108	Other Taxes		
R114	Motor Vehicle/Aircraft Excise Tax Distribution	$7,619	$18,348
R133	Federal and State Grants and Distributions - Public Safety		
R135	Commercial Vehicle Excise Tax Distribution (CVET)	$644	$1,334
Taxes and Intergovernmental Totals		$8,263	$19,682

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R423	Other Charges for Services, Sales, and Fees		
Charges for Services Totals			

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$8,263**	**$19,682**

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 6290 - CUMULATIVE SEWER

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R108	Other Taxes		
R114	Motor Vehicle/Aircraft Excise Tax Distribution	$10,024	$24,453
R133	Federal and State Grants and Distributions - Public Safety		
R135	Commercial Vehicle Excise Tax Distribution (CVET)	$846	$1,778
Taxes and Intergovernmental Totals		$10,870	$26,231

No revenues entered under Licenses and Permits.

CHARGES FOR SERVICES			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R423	Other Charges for Services, Sales, and Fees		
Charges for Services Totals			

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

OTHER RECEIPTS			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R910	Transfers In - Transferred from Another Fund		
R913	Other Receipts		
Other Receipts Totals			
9999 Totals Columns A & B		**$10,870**	**$26,231**

Prescribed by the Department of Local Government Finance
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Budget Form No. 2(Rev. 2011)

ESTIMATE OF MISCELLANEOUS REVENUES

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 2411 - ECONOMIC DEV INCOME TAX CEDIT

TAXES AND INTERGOVERNMENTAL REVENUE			
Revenue Code	Description	July 1 to Dec 31, 2012	Jan 1 to Dec 31, 2013
R103	County Economic Development Income Tax (CEDIT)	$1,500,000	$2,400,000
Taxes and Intergovernmental Totals		$1,500,000	$2,400,000

No revenues entered under Licenses and Permits.

No revenues entered under Charges for Services.

No revenues entered under Fines, Forfeitures, and Fees.

No revenues entered under Utility Penalties.

No revenues entered under Other Receipts.

9999 Totals Columns A & B	**$1,500,000**	**$2,400,000**

Budget Form 4-B
Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 0101 - GENERAL
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$31,365,904	$31,365,904
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$15,502,005	$15,502,005
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$750,000	$750,000
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$47,617,909	$47,617,909
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$6,840,305	$6,840,305
7. Taxes to be collected, present year (December settlement)	$10,031,421	$10,031,421
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$4,658,340	$4,658,340
b). Total Column B Budget Form 2	$8,655,229	$8,655,229
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$30,185,295	$30,185,295
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	$17,432,614	$17,432,614

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$3,100,000	$3,100,000
12. Amount to be raised by tax levy (add lines 10 and 11)	$20,532,614	$20,532,614
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$20,532,614	$20,532,614
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$20,532,614	$20,532,614
17. Net Tax Rate on each one hundred dollars of taxable property	1.8333	1.8333

Budget Form 4-B
Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 0708 - MOTOR VEHICLE HIGHWAY
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$4,365,969	$4,365,969
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$2,419,036	$2,419,036
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$150,000	$150,000
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$6,935,005	$6,935,005
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$3,256,614	$3,256,614
7. Taxes to be collected, present year (December settlement)	$493,166	$493,166
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$905,914	$905,914
b). Total Column B Budget Form 2	$1,917,248	$1,917,248
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$6,572,942	$6,572,942
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	$362,063	$362,063

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$100,000	$100,000
12. Amount to be raised by tax levy (add lines 10 and 11)	$462,063	$462,063
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$462,063	$462,063
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$462,063	$462,063
17. Net Tax Rate on each one hundred dollars of taxable property	0.0413	0.0413

Budget Form 4-B
Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 1301 - PARK & RECREATION
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$3,527,446	$3,527,446
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$1,835,553	$1,835,553
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$150,000	$150,000
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$5,512,999	$5,512,999
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$1,327,039	$1,327,039
7. Taxes to be collected, present year (December settlement)	$947,268	$947,268
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$217,667	$217,667
b). Total Column B Budget Form 2	$622,443	$622,443
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$3,114,417	$3,114,417
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	$2,398,582	$2,398,582

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$100,000	$100,000
12. Amount to be raised by tax levy (add lines 10 and 11)	$2,498,582	$2,498,582
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$2,498,582	$2,498,582
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$2,498,582	$2,498,582
17. Net Tax Rate on each one hundred dollars of taxable property	0.2231	0.2231

Budget Form 4-B
Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 0342 - POLICE PENSION
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$1,600,461	$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$810,986	$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$2,411,447	$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$725,159	$0
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$794,238	$0
b). Total Column B Budget Form 2	$1,400,000	$0
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$2,919,397	$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($507,950)	$0

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Form 4-B
Prescribed by the Department of Local Government Finance
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 0341 - FIRE PENSION
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	$2,607,781	$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$1,300,558	$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$3,908,339	$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	$1,008,152	$0
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$1,225,193	$0
b). Total Column B Budget Form 2	$2,300,000	$0
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$4,533,345	$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($625,006)	$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Form 4-B
Prescribed by the Department of Local Government Finance
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$1,658,399	$1,658,399
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$825,543	$825,543
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$2,483,942	$2,483,942
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$884,553	$884,553
7. Taxes to be collected, present year (December settlement)	$705,947	$705,947
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$31,767	$31,767
b). Total Column B Budget Form 2	$87,427	$87,427
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$1,709,694	$1,709,694
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	$774,248	$774,248

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$900,000	$900,000
12. Amount to be raised by tax levy (add lines 10 and 11)	$1,674,248	$1,674,248
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$1,674,248	$1,674,248
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$1,674,248	$1,674,248
17. Net Tax Rate on each one hundred dollars of taxable property	0.1495	0.1495

Budget Form 4-B
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 6290 - CUMULATIVE SEWER
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$1,120,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	$500,000	$500,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$1,219,873	$1,219,873
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$1,719,873	$1,719,873
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	$1,739,690	$1,739,690
7. Taxes to be collected, present year (December settlement)	$241,351	$241,351
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$10,870	$10,870
b). Total Column B Budget Form 2	$26,231	$26,231
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$2,018,142	$2,018,142
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($298,269)	($298,269)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$900,000	$900,000
12. Amount to be raised by tax levy (add lines 10 and 11)	$601,731	$601,731
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$601,731	$601,731
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$601,731	$601,731
17. Net Tax Rate on each one hundred dollars of taxable property	0.0537	0.0537

Budget Form 4-B
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 2391 - CUMULATIVE CAPITAL DEVELOPMENT
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$1,120,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$500,000	$500,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$331,090	$331,090
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$831,090	$831,090
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$345,247	$345,247
7. Taxes to be collected, present year (December settlement)	$183,455	$183,455
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$8,263	$8,263
b). Total Column B Budget Form 2	$19,682	$19,682
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$556,647	$556,647
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	$274,443	$274,443

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$105,000	$105,000
12. Amount to be raised by tax levy (add lines 10 and 11)	$379,443	$379,443
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$379,443	$379,443
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$379,443	$379,443
17. Net Tax Rate on each one hundred dollars of taxable property	0.0339	0.0339

Budget Form 4-B
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 1191 - CUMULATIVE FIRE SPECIAL
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$1,120,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$50,000	$50,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$27,609	$27,609
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$77,609	$77,609
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$40,749	$40,749
7. Taxes to be collected, present year (December settlement)	$19,531	$19,531
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$879	$879
b). Total Column B Budget Form 2	$2,089	$2,089
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$63,248	$63,248
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	$14,361	$14,361

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$40,000	$40,000
12. Amount to be raised by tax levy (add lines 10 and 11)	$54,361	$54,361
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$54,361	$54,361
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$54,361	$54,361
17. Net Tax Rate on each one hundred dollars of taxable property	0.0049	0.0049

Budget Form 4-B
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 2411 - ECONOMIC DEV INCOME TAX CEDIT
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$3,336,290	$3,336,290
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$3,399,167	$3,399,167
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$6,735,457	$6,735,457
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$5,705,522	$5,705,522
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$1,500,000	$1,500,000
b). Total Column B Budget Form 2	$2,400,000	$2,400,000
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$9,605,522	$9,605,522
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($2,870,065)	($2,870,065)

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Form 4-B
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$0	$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$0	$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$0	$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$1,050,858	$1,050,858
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$66,587	$66,587
b). Total Column B Budget Form 2	$123,525	$123,525
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$1,240,970	$1,240,970
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($1,240,970)	($1,240,970)

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Form 4-B
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 1151 - CONTINUING EDUCATION
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	$50,000	$50,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$31,147	$31,147
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$81,147	$81,147
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	$44,349	$44,349
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$28,500	$28,500
b). Total Column B Budget Form 2	$33,000	$33,000
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$105,849	$105,849
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($24,702)	($24,702)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Form 4-B
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Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 0706 - LOCAL ROAD & STREET
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	$500,000	$500,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$712,041	$712,040
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$1,212,041	$1,212,040
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	$781,168	$781,168
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$190,000	$190,000
b). Total Column B Budget Form 2	$427,000	$427,000
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$1,398,168	$1,398,168
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($186,127)	($186,128)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

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Approved by the State Board of Accounts

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 0254 - LOCAL INCOME TAX
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	**Amount Used To Compute Published Budget**	**Appropriating Body**
1. Total budget estimate for incoming year	$2,044,800	$2,044,800
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$1,101,050	$1,101,050
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$3,145,850	$3,145,850
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
6. Actual cash balance, June 30 of present year (including cash investments)	$2,092,290	$2,092,290
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$1,000,000	$1,000,000
b). Total Column B Budget Form 2	$1,800,000	$1,800,000
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$4,892,290	$4,892,290
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($1,746,440)	($1,746,440)

Proposed Tax Rate and Levy	**Amount Used To Compute Published Budget**	**Appropriating Body**
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Form 4-B
Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0117 - MISHAWAKA CIVIL CITY
Fund Name: 1310 - PARK NONREVERTING - CAPITAL
County: 71 - St. Joseph County
Year: 2013

Net Assessed Value	$0	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	$205,000	$205,000
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	$205,468	$205,468
3. Additional appropriation necessary to be made July 1 to December 31 of present year	$0	$0
4. Outstanding temporary loans: a). To be paid not included in lines 2 or 3	$0	$0
b). Not repaid by December 31 of present year	$0	$0
5. **TOTAL FUNDS required** (add lines 1,2,3,4a and 4b)	$410,468	$410,468
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	$326,693	$326,693
7. Taxes to be collected, present year (December settlement)	$0	$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File): a). Total Column A Budget Form 2	$40,000	$40,000
b). Total Column B Budget Form 2	$150,000	$150,000
9. **TOTAL FUNDS** (Add lines 6, 7, 8a and 8b)	$516,693	$516,693
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	($106,225)	($106,225)

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	$0	$0
12. Amount to be raised by tax levy (add lines 10 and 11)	$0	$0
13a. Property Tax Replacement Credit from Local Option Tax	$0	$0
13b. Operating LOIT	$0	$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	$0	$0
15. Levy Excess Fund applied to current budget	$0	$0
16. Net amount to be raised	$0	$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0101 - GENERAL

DEPARTMENT: 0040 CONTROLLER

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$2,557,089	$0
20000	SUPPLIES	$15,000	$0
30000	SERVICES AND CHARGES	$1,914,000	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$4,486,089	$0

DEPARTMENT: 0041 CLERK-TREASURER (CITY/TOWN UNITS ONLY)

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$123,454	$0
20000	SUPPLIES	$2,500	$0
30000	SERVICES AND CHARGES	$24,857	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$150,811	$0

DEPARTMENT: 0044 MAYOR

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$140,952	$0
20000	SUPPLIES	$1,500	$0
30000	SERVICES AND CHARGES	$12,045	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$154,497	$0

DEPARTMENT: 0069 CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$96,683	$0
20000	SUPPLIES	$250	$0
30000	SERVICES AND CHARGES	$9,135	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$106,068	$0

DEPARTMENT: 0101 PLANNING & ZONING			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$196,714	$0
20000	SUPPLIES	$3,900	$0
30000	SERVICES AND CHARGES	$15,600	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$216,214	$0

DEPARTMENT: 0106 DATA PROCESSING (COMPUTERS)			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$273,428	$0
20000	SUPPLIES	$2,000	$0
30000	SERVICES AND CHARGES	$6,000	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$281,428	$0

DEPARTMENT: 0119 CENTRAL SERVICES (CITY SVCS-MUNICIPAL SVCS-SVC CTR.)			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$624,255	$0
20000	SUPPLIES	$1,031,000	$0
30000	SERVICES AND CHARGES	$69,500	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$1,724,755	$0

DEPARTMENT: 0277 LAW DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$104,642	$0
20000	SUPPLIES	$1,500	$0
30000	SERVICES AND CHARGES	$26,500	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$132,642	$0

DEPARTMENT: 0306 ENGINEER			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$282,854	$0
20000	SUPPLIES	$4,000	$0
30000	SERVICES AND CHARGES	$10,250	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$297,104	$0

DEPARTMENT: 0309 HUMAN RELATIONS/RESOURCES (SOCIAL SVC-COUNCIL ON AGING)			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$102,497	$0
20000	SUPPLIES	$1,500	$0
30000	SERVICES AND CHARGES	$37,450	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$141,447	$0

DEPARTMENT: 0312 BUILDING DEPARTMENT (JAIL CONST. - BLDG. COMM. - PERMITS)			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$190,410	$0
20000	SUPPLIES	$3,000	$0
30000	SERVICES AND CHARGES	$3,750	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$197,160	$0

DEPARTMENT: 0318 CODE ENFORCEMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$225,721	$0
20000	SUPPLIES	$3,500	$0
30000	SERVICES AND CHARGES	$24,700	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$253,921	$0

DEPARTMENT: 0362 FIRE DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$10,745,248	$0
20000	SUPPLIES	$188,000	$0
30000	SERVICES AND CHARGES	$376,500	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$11,309,748	$0

DEPARTMENT: 0370 POLICE DEPARTMENT (TOWN MARSHALL)			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$11,177,429	$0
20000	SUPPLIES	$71,000	$0
30000	SERVICES AND CHARGES	$129,800	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$11,378,229	$0

DEPARTMENT: 0544 CEMETERY			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$20,000	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$20,000	$0

DEPARTMENT: 0701 REDEVELOPMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$251,291	$0
20000	SUPPLIES	$1,000	$0
30000	SERVICES AND CHARGES	$243,500	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$495,791	$0

DEPARTMENT: 9600 Recycling			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$5,000	$0
30000	SERVICES AND CHARGES	$15,000	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$20,000	$0

Totals by Fund	Published Amt.: $31,365,904	Adopted Amt.: $0

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0188 - EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY

DEPARTMENT: 0000 NO DEPARTMENT

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$1,658,399	$1,658,399
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$1,658,399	$1,658,399

Totals by Fund Published Amt. $1,658,399 Adopted Amt. $1,658,399

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0254 - LOCAL INCOME TAX

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$899,800	$0
40000	CAPITAL OUTLAY	$1,145,000	$0
9999	Total	$2,044,800	$0

Totals by Fund	Published Amt: $2,044,800	Adopted Amt: $0

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Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0341 - FIRE PENSION

DEPARTMENT: 0000 NO DEPARTMENT

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$2,603,781	$0
20000	SUPPLIES	$1,000	$0
30000	SERVICES AND CHARGES	$3,000	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$2,607,781	$0

Totals by Fund Published Amt.: $2,607,781 Adopted Amt.:$0

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0342 - POLICE PENSION

DEPARTMENT: 0000 NO DEPARTMENT

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$1,597,511	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$2,950	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$1,600,461	$0

Totals by Fund Published Amt.: $1,600,461 Adopted Amt.: $0

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0706 - LOCAL ROAD & STREET

DEPARTMENT: 0000 NO DEPARTMENT

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$0	$0
40000	CAPITAL OUTLAY	$500,000	$500,000
9999	Total	$500,000	$500,000

Totals by Fund Published Amt.: $500,000 Adopted Amt.:$500,000

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Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 0708 - MOTOR VEHICLE HIGHWAY

DEPARTMENT: 0000 NO DEPARTMENT

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$2,360,219	$0
20000	SUPPLIES	$725,500	$0
30000	SERVICES AND CHARGES	$579,250	$0
40000	CAPITAL OUTLAY	$701,000	$0
9999	Total	$4,365,969	$0

Totals by Fund Published Amt.: $4,365,969 Adopted Amt.: $0

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Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1151 - CONTINUING EDUCATION

DEPARTMENT: 0000 NO DEPARTMENT

		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$20,000	$20,000
30000	SERVICES AND CHARGES	$20,000	$20,000
40000	CAPITAL OUTLAY	$10,000	$10,000
9999	Total	$50,000	$50,000

Totals by Fund Published Amt.: $50,000 Adopted Amt.: $50,000

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Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1191 - CUMULATIVE FIRE SPECIAL

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$0	$0
40000	CAPITAL OUTLAY	$50,000	$50,000
9999	Total	$50,000	$50,000

Totals by Fund Published Amt.: $50,000 Adopted Amt.: $50,000

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Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1301 - PARK & RECREATION

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$2,402,046	$0
20000	SUPPLIES	$396,000	$0
30000	SERVICES AND CHARGES	$729,400	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$3,527,446	$0

Totals by Fund Published Amt.: $3,527,446 Adopted Amt.: $0

Prescribed by the Department of Local Government Finance
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Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 1310 - PARK NONREVERTING - CAPITAL

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$30,000	$30,000
30000	SERVICES AND CHARGES	$0	$0
40000	CAPITAL OUTLAY	$175,000	$175,000
9999	Total	$205,000	$205,000

Totals by Fund	Published Amt.: $205,000	Adopted Amt.:$205,000

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$0	$0
40000	CAPITAL OUTLAY	$0	$0
9999	Total	$0	$0

Totals by Fund Published Amt: $0 Adopted Amt: $0

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 2391 - CUMULATIVE CAPITAL DEVELOPMENT

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$0	$0
40000	CAPITAL OUTLAY	$500,000	$0
9999	Total	$500,000	$0

Totals by Fund Published Amt.: $500,000 Adopted Amt. $0

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 2411 - ECONOMIC DEV INCOME TAX CEDIT

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$603,290	$0
40000	CAPITAL OUTLAY	$2,733,000	$0
9999	Total	$3,336,290	$0

Totals by Fund	Published Amt.: $3,336,290	Adopted Amt.: $0

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2013
Selected County: 71 - St. Joseph County
Selected Unit: 0117 - MISHAWAKA CIVIL CITY
Selected Fund: 6290 - CUMULATIVE SEWER

DEPARTMENT: 0000 NO DEPARTMENT			
		Published Amount	Adopted Amount
10000	PERSONAL SERVICES	$0	$0
20000	SUPPLIES	$0	$0
30000	SERVICES AND CHARGES	$250,000	$250,000
40000	CAPITAL OUTLAY	$250,000	$250,000
9999	Total	$500,000	$500,000

Totals by Fund	Published Amt.: $500,000	Adopted Amt.: $500,000
Totals by Unit	Published Amt.: $52,312,050	Adopted Amt.: $2,963,399

Form Signature

This form was electronically signed by **Yvonne Milligan**, **Controller**, on **08/21/2012**.

	A	B	C	D	E	F	G	H	I	J	K	L
1		2013	Dept. Total	%	2012	Dept. Total	%	2011	Dept. Total	%	2010	Dept. Total
2	Mayor											
3	1	140,952		2.00%	138,188		2.50%	134,817		2.50%	131,529	
4	2	1,500		0.00%	1,500		25.00%	1,200		0.00%	1,200	
5	3	12,045		0.00%	12,045		1.65%	11,850		0.00%	11,850	
6	4	0		0.00%	0		0.00%	0		0.00%	0	
7	subtotal		**154,497**	1.82%		**151,733**	2.61%		**147,867**	2.27%		**144,579**
8												
9	Controller											
10	1	2,557,089		10.54%	2,313,330		7.32%	2,155,639		16.11%	1,856,502	
11	2	15,000		0.00%	15,000		0.00%	15,000		0.00%	15,000	
12	3	1,914,000		3.44%	1,850,345		-1.08%	1,870,583		2.72%	1,821,130	
13	4	0		0.00%	0		0.00%	0		0.00%	0	
14	subtotal		**4,486,089**	7.36%		**4,178,675**	3.40%		**4,041,222**	9.44%		**3,692,632**
15												
16	Clerk											
17	1	123,454		2.00%	121,036		2.50%	118,081		2.50%	115,201	
18	2	2,500		0.00%	2,500		0.00%	2,500		0.00%	2,500	
19	3	24,857		0.00%	24,857		46.22%	17,000		0.00%	17,000	
20	4	0		0.00%	0		0.00%	0		0.00%	0	
21	subtotal		**150,811**	1.63%		**148,393**	7.86%		**137,581**	2.14%		**134,701**
22												
23	Human Resources											
24	1	102,497		1.70%	100,782		2.12%	98,691		2.11%	96,649	
25	2	1,500		50.00%	1,000		0.00%	1,000		122.22%	450	
26	3	37,450		0.00%	37,450		56.37%	23,950		20.05%	19,950	
27	4	0		0.00%	0		-100.00%	8,000		100.00%	0	
28	subtotal		**141,447**	1.59%		**139,232**	5.77%		**131,641**	12.47%		**117,049**
29												
30	Information Technology											
31	1	273,428		2.00%	268,066		2.50%	261,530		2.50%	255,150	
32	2	2,000		0.00%	2,000		33.33%	1,500		50.00%	1,000	
33	3	6,000		-89.29%	56,000		833.33%	6,000		-23.57%	7,850	
34	4	0		0.00%	0		0.00%	0		0.00%	0	
35	subtotal		**281,428**	-13.69%		**326,066**	21.20%		**269,030**	1.91%		**264,000**
36												
37	Law											
38	1	104,642		2.00%	102,590		2.50%	100,089		2.50%	97,647	
39	2	1,500		0.00%	1,500		0.00%	1,500		0.00%	1,500	
40	3	26,500		60.61%	16,500		57.14%	10,500		4.48%	10,050	
41	4	0		0.00%	0		0.00%	0		0.00%	0	
42	subtotal		**132,642**	9.99%		**120,590**	7.58%		**112,089**	2.65%		**109,197**
43												

	A		B	C	D	E	F	G	H	I	J	K	L
1			2013	Dept. Total	%	2012	Dept. Total	%	2011	Dept. Total	%	2010	Dept. Total
44	Council												
45		1	96,683		2.00%	94,788		2.50%	92,475		2.50%	90,223	
46		2	250		0.00%	250		0.00%	250		0.00%	250	
47		3	9,135		0.00%	9,135		0.00%	9,135		0.00%	9,135	
48		4	0		0.00%	0		0.00%	0		0.00%	0	
49	subtotal			**106,068**	1.82%		**104,173**	2.27%		**101,860**	2.26%		**99,608**
50													
51	Engineering												
52		1	282,854		1.86%	277,699		4.24%	266,414		6.45%	250,282	
53		2	4,000		0.00%	4,000		0.00%	4,000		0.00%	4,000	
54		3	10,250		2.50%	10,000		0.00%	10,000		0.00%	10,000	
55		4	0		0.00%	0		0.00%	0		-59000000.00%	590,000	
56	subtotal			**297,104**	1.85%		**291,699**	4.02%		**280,414**	-67.18%		**854,282**
57													
58	Code												
59		1	225,721		2.00%	221,293		2.50%	215,900		2.50%	210,633	
60		2	3,500		0.00%	3,500		0.00%	3,500		40.00%	2,500	
61		3	24,700		0.00%	24,700		0.00%	24,700		-3.67%	25,640	
62		4	0		0.00%	0		0.00%	0		0.00%	0	
63	subtotal			**253,921**	1.77%		**249,493**	2.21%		**244,100**	2.23%		**238,773**
64													
65	Building												
66		1	190,410		2.00%	186,677		2.50%	182,126		1.36%	179,683	
67		2	3,000		0.00%	3,000		0.00%	3,000		-4.76%	3,150	
68		3	3,750		0.00%	3,750		0.00%	3,750		0.00%	3,750	
69		4	0		0.00%	0		0.00%	0		0.00%	0	
70	subtotal			**197,160**	1.93%		**193,427**	2.41%		**188,876**	1.23%		**186,583**
71													
72	Redevelopment												
73		1	251,291		2.00%	246,364		100.00%	0		0.00%	0	
74		2	1,000		0.00%	1,000		100.00%	0		0.00%	0	
75		3	243,500		0.00%	243,500		100.00%	0		0.00%	0	
76		4	0		0.00%	0		0.00%	0		0.00%	0	
77	subtotal			**495,791**	0.00%		**490,864**	0.00%		**0**	0.00%		**0**
78													
79	City Hall												
80		1	0								-100.00%	13,200	
81		2	0								-100.00%	6,000	
82		3	0								0.00%	0	
83		4	0									0	
84	subtotal			**0**						**0**	-100.00%		**19,200**

	A	B	C	D	E	F	G	H	I	J	K	L
1		2013	Dept. Total	%	2012	Dept. Total	%	2011	Dept. Total	%	2010	Dept. Total
85												
86	Fire											
87	1	10,745,248		5.19%	10,215,372		8.18%	9,443,179		6.86%	8,836,777	
88	2	188,000		18.99%	158,000		0.00%	158,000		42.34%	111,000	
89	3	376,500		8.66%	346,500		85.99%	186,300		-8.81%	204,300	
90	4	0			0			0		-100.00%	4,000	
91	subtotal		**11,309,748**	5.50%		**10,719,872**	9.53%		**9,787,479**	6.90%		**9,156,077**
92												
93	Police											
94	1	11,177,429		6.40%	10,504,726		5.85%	9,924,178		4.66%	9,482,732	
95	2	71,000		0.00%	71,000		18.33%	60,000		0.00%	60,000	
96	3	129,800		0.00%	129,800		0.00%	129,800		-67.87%	404,000	
97	4	0		#DIV/0!	0		#DIV/0!	0		#DIV/0!	0	
98	subtotal		**11,378,229**	6.28%		**10,705,526**	5.85%		**10,113,978**	1.68%		**9,946,732**
99												
100	Planning											
101	1	196,714		1.92%	192,999		10.17%	175,183		3.87%	168,662	
102	2	3,900		0.00%	3,900		11.43%	3,500		40.00%	2,500	
103	3	15,600		1.30%	15,400		83.33%	8,400		-10.64%	9,400	
104	4	0		#DIV/0!	0		#DIV/0!	0		#DIV/0!	0	
105	subtotal		**216,214**	1.84%		**212,299**	13.48%		**187,083**	3.61%		**180,562**
106												
107	Central Services											
108	1	624,255		1.42%	615,515		1.94%	603,804		104.45%	295,329	
109	2	1,031,000		2.49%	1,006,000		17.52%	856,000		-12.07%	973,500	
110	3	69,500		0.00%	69,500		0.00%	69,500		27.52%	54,500	
111	4	0		#DIV/0!	0		#DIV/0!	0		#DIV/0!	0	
112	subtotal		**1,724,755**	2.00%		**1,691,015**	10.57%		**1,529,304**	15.56%		**1,323,329**
113												
114	Recyling											
115	1	0			0			0			0	
116	2	5,000		0.00%	5,000		0.00%	5,000		0.00%	5,000	
117	3	15,000		0.00%	15,000		0.00%	15,000		0.00%	15,000	
118	4	0			0			0			0	
119			**20,000**	0.00%		**20,000**	0.00%		**20,000**	0.00%		**20,000**
120												

	A	B	C	D	E	F	G	H	I	J	K	L
1		2013	Dept. Total	%	2012	Dept. Total	%	2011	Dept. Total	%	2010	Dept. Total
121	EMS											
122	1	0		0.00%	0		0.00%	0		0.00%	0	
123	2	0		0.00%	0		0.00%	0		0.00%	0	
124	3	0		0.00%	0		0.00%	0		0.00%	0	
125	4	0		0.00%	0		0.00%	0		0.00%	0	
126	subtotal		0	0.00%		0	0.00%		0	0.00%		0
127												
128	Community Development											
129	1	0		0.00%	0		0.00%	0		0.00%	0	
130	2	0		0.00%	0		0.00%	0		0.00%	0	
131	3	0		0.00%	0		0.00%	0		0.00%	0	
132	4	0		0.00%	0		0.00%	- 0		0.00%	0	
133	subtotal		**0**	0.00%		**0**	0.00%		**0**	0.00%		**0**
134												
135	Cemetery											
136	1	0			0			0			0	
137	2	0			0			0			0	
138	3	20,000		0.00%	20,000		0.00%	20,000		0.00%	20,000	
139	4	0			0			0			0	
140	subtotal		**20,000**	0.00%		**20,000**	0.00%		**20,000**	0.00%		**20,000**
141			31,365,904	5.39%		29,763,057	8.97%		27,312,524	3.04%		26,507,304
142	MVH											
143	1	2,360,219		1.87%	2,316,937		7.48%	2,155,671		6.86%	2,017,301	
144	2	725,500		2.83%	705,500		6.01%	665,500		8.83%	611,500	
145	3	579,250		7.82%	537,250		1.99%	526,750		11.30%	473,250	
146	4	701,000		248.76%	201,000		-4.29%	210,000		5.00%	200,000	
147	subtotal		**4,365,969**	16.09%		**3,760,687**	5.70%		**3,557,921**	7.75%		**3,302,051**
148												
149	LRS											
150	1	0			0			0			0	
151	2	0			0			0			0	
152	3	0			0			0			0	
153	4	500,000		0.00%	500,000		0.00%	500,000		0.00%	500,000	
154	subtotal		500,000	0.00%		500,000	0.00%		500,000	0.00%		500,000
155												

	A	B	C	D	E	F	G	H	I	J	K	L
1		2013	Dept. Total	%	2012	Dept. Total	%	2011	Dept. Total	%	2010	Dept. Total
156	Park											
157	1	2,402,046		12.96%	2,126,505		4.71%	2,030,931		-3.60%	2,106,753	
158	2	396,000		5.32%	376,000		9.94%	342,000		11.76%	306,000	
159	3	729,400		4.19%	700,100		12.09%	624,600		0.07%	624,160	
160	4	0		#DIV/0!	0		#DIV/0!	0		-100.00%	75,000	
161	subtotal		3,527,446	10.14%		3,202,605	6.84%		2,997,531	-3.68%		3,111,913
162												
163	Park Non Reverting											
164	1	0			0			0			0	
165	2	30,000		0.00%	30,000		50.00%	20,000		-13.04%	23,000	
166	3			0.00%			0.00%			0.00%		
167	4	175,000		-4.37%	183,000		-14.88%	215,000		26.84%	169,500	
168	subtotal		205,000	-3.76%		213,000	-9.36%		235,000	22.08%		192,500
169												
170	Law Enf Ed											
171	1	0			0			0			0	
172	2	20,000		0.00%	20,000		-33.33%	30,000		36.36%	22,000	
173	3	20,000		0.00%	20,000		-33.33%	30,000		0.00%	30,000	
174	4	10,000		0.00%	10,000		-50.00%	20,000		-16.67%	24,000	
175	subtotal		50,000	0.00%		50,000	-37.50%		80,000	5.26%		76,000
176												
177	Public Safety											
178	1	0			0			0			0	
179	2	0		#DIV/0!	0		#DIV/0!	0		#DIV/0!	0	
180	3	899,800		20.79%	744,900		37.59%	541,377		#DIV/0!	0	
181	4	1,145,000		112.23%	539,500		-45.89%	997,000		-0.30%	1,000,000	
182	subtotal		2,044,800	59.20%		1,284,400	-16.51%		1,538,377	53.84%		1,000,000
183												
184	Unsafe Building											
185	1	0			0			0			0	
186	2	0			0			0			0	
187	3	0		0.00%	0		0.00%	0		0.00%	0	
188	4	0			0			0			0	
189	subtotal		0	0.00%		0	0.00%		0	0.00%		0
190												
191	Bond											
192	1	0			0			0			0	
193	2	0			0			0			0	
194	3	1,658,399		0.59%	1,648,617		-0.74%	1,660,909		0.41%	1,654,150	
195	4	0			0			0			0	
196	subtotal		1,658,399	0.59%		1,648,617	-0.74%		1,660,909	0.41%		1,654,150
197												
198	CCDF											
199	1	0			0			0			0	
200	2	0			0			0			0	
201	3	0		0.00%	0		0.00%	0		-100.00%	165,000	
202	4	500,000		11.11%	450,000		12.50%	400,000		33.33%	300,000	
203	subtotal		500,000	11.11%		450,000	12.50%		400,000	-13.98%		465,000
204												

	A	B	C	D	E	F	G	H	I	J	K	L
1		2013	Dept. Total	%	2012	Dept. Total	%	2011	Dept. Total	%	2010	Dept. Total
205	Cum Fire											
206	1	0			0			0			0	
207	2	0			0			0			0	
208	3	0			0			0			0	
209	4	50,000		-37.50%	80,000		33.33%	60,000		-20.00%	75,000	
210	subtotal		50,000	-37.50%		80,000	33.33%		60,000	-20.00%		75,000
211												
212	Cum Sewer											
213	1	0			0			0			0	
214	2	0			0			0			0	
215	3	250,000		0.00%	250,000		0.00%	250,000		0.00%	250,000	
216	4	250,000			250,000			250,000			250,000	
217	subtotal		500,000	0.00%		500,000	0.00%		500,000	0.00%		500,000
218												
219	CEDIT											
220	1	0			0			0			0	
221	2											
222	3	603,290		14.17%	528,400		52.28%	347,000		1477.27%	22,000	
223	4	2,733,000		58.71%	1,722,000		12.77%	1,527,000		-23.17%	1,987,500	
224	subtotal		3,336,290	48.25%		2,250,400	20.09%		1,874,000	-6.74%		2,009,500
225												
226	Fire Pension											
227	1	2,603,781		5.16%	2,475,972		0.80%	2,456,293		-1.30%	2,488,748	
228	2	1,000		0.00%	1,000		0.00%	1,000		0.00%	0	
229	3	3,000		0.00%	3,000		0.00%	3,000		0.00%	3,000	
230	4	0		0.00%	0		0.00%	0		0.00%	0	
231	subtotal		2,607,781	5.15%		2,479,972	0.80%		2,460,293	-1.26%		2,491,748
232												
233	Major Moves											
234	1	0		0.00%	0		0.00%	0		0.00%	0	
235	2	0		0.00%	0		0.00%	0		0.00%	0	
236	3	0		0.00%	0		0.00%	0		0.00%	0	
237	4	0		0.00%	0		0.00%	0		0.00%	0	
238	subtotal		0	0.00%		0	0.00%		0	0.00%		0
239												
240	Police Pension											
241	1	1,597,511		4.20%	1,533,057		0.73%	1,521,995		-5.07%	1,603,290	
242	2	0		0.00%	0		0.00%	0		0.00%	0	
243	3	2,950		0.00%	2,950		0.00%	2,950		0.00%	2,950	
244	4	0		0.00%	0		0.00%	0		0.00%	0	
245	subtotal		1,600,461	4.20%		1,536,007	0.73%		1,524,945	-5.06%		1,606,240
246												
247		52,312,050	52,312,050	9.63%	47,718,745	47,718,745	6.75%	44,701,500	44,701,500	2.78%	43,491,406	43,491,406
248	General Services Personal	$27,092,667	52,312,050	4,593,305	$25,599,425	47,718,745	3,017,245	$23,772,106	44,701,500	1,210,094	$22,080,199	43,491,406
249	Total Services Personal	$36,056,224	2,004,328	5.89%	$34,051,896	2,114,900	6.62%	$31,936,996	1,640,705	5.42%	$30,296,291	
250	General Supplies	$1,334,650	55,500	4.34%	$1,279,150	163,200	14.62%	$1,115,950	-73,600	-6.19%	$1,189,550	
251	Total Supplies	$2,507,150	95,500	3.96%	$2,411,650	237,200	10.91%	$2,174,450	22,400	1.04%	$2,152,050	
252	General Contractual	$2,938,587	54,105	1.88%	$2,884,482	468,014	19.37%	$2,416,468	-227,087	-8.59%	$2,643,555	
253	Total Contractual	$7,684,676	364,977	4.99%	$7,319,699	916,645	14.32%	$6,403,054	534,989	9.12%	$5,868,065	
254	General Capital	$0	0	0.00%	$0	-8,000	-100.00%	$8,000	-586,000	-98.65%	$594,000	
255	Total Capital	$6,064,000	2,128,500	54.08%	$3,935,500	-251,500	-6.01%	$4,187,000	-988,000	-19.09%	$5,175,000	
256	Other Services Personal	$8,963,557	511,086	6.05%	$8,452,471	287,581	3.52%	$8,164,890	-51,202	-0.62%	$8,216,092	

RECEIVED
DEBORAH S. BLOCK, MMC

AUG 13 2012

CITY CLERK
MISHAWAKA, IN

1st Reading
2nd Reading
Passed
Failed
Continued To

PROPOSED ORDINANCE NO. 2012-20

ORDINANCE NO. - ____

AN ORDINANCE FIXING THE SALARIES
OF CERTAIN ELECTED OFFICIALS OF THE CITY OF MISHAWAKA
FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2013

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

Section 1. The annual salaries of the following elected officials of the City of Mishawaka, Indiana, for the fiscal year beginning January 1, 2013 shall be payable in 26 equal biweekly pay periods beginning January 04, 2013 in the following amounts:

	2013 Annualized	Per biweekly pay period Beginning January 04, 2013
Mayor	$ 72,757.00	$ 2,798.33
Clerk	51,104.00	1,965.54
Council member	9,192.00	353.55

Section 2. Any prior ordinances in conflict herewith are hereby repealed.

Section 3. This ordinance shall be in full force and effect from and after its publication, passage, signing and due attestation.

PASSED BY THE COMMON COUNCIL of the City of Mishawaka, Indiana, on

this ________ day of ______________, 2012, at __________ o'clock, ______.m.

____

Presiding Officer

ATTEST:

____

Deborah S. Block, IAMC, MMC, City Clerk

PRESENTED BY ME to the Mayor this __________day of __________________,

2012, at _______o'clock, ____.m.

____

Deborah S. Block, IAMC, MMC, City Clerk

APPROVED BY ME this ________________day of __________________, 2012, at

________ o'clock,___.m

____

David A. Wood, Mayor

CITY OF MISHAWAKA

DAVID A. WOOD, MAYOR

OFFICE OF THE MAYOR

August 16, 2012

Mr. John Roggeman, Council President, At-Large City Council
Mr. Woody Emmons, 1st District City Council
Mr. Mike Bellovich, 2nd District City Council
Mr. John Reisdorf, 3rd District City Council
Mrs. Marsha McClure, 4th District City Council
Mr. Mike Compton, 5th District City Council
Mr. Ron Banicki, 6th District City Council
Mr. Dan Bilancio, At-Large City Council
Mr. Matt Mammolenti, At-Large City Council
Mrs. Deborah Block, City Clerk

RECEIVED
DEBORAH S. BLOCK, MMC
AUG 16 2012
CITY CLERK
MISHAWAKA, IN

Re: Proposed 2013 and 2014 Salary Ordinance

Dear Council President, Council Members and Clerk,

Enclosed in your packet is a proposed ordinance that fixes the salaries of all employees of the City of Mishawaka except the Mishawaka Park Department, Elected Officials, and the employees of Mishawaka Utilities, for the year beginning January 1, 2013 and the year beginning January 1, 2014.

In general, what has been proposed for employees is a 2% salary increase for 2013 and a 1-1/2% salary increase for 2014. This is consistent with what has been proposed to each of the labor groups (excluding Police and Fire labor groups) and though they are not included in this ordinance, what was proposed for employees of the Park Department, for the Elected Officials, and what has been proposed for the employees of Mishawaka Utilities.

Given the uncertainty of our fragile economy and the budget impacts that could have, I am excited we are again able to offer all employees a salary increase. Though we all wish it could be more, I believe we can afford what has been proposed and that it is fair to the employees and sustainable for the long-term health of the City. With persistent tight budgets in most government units, we may be one of the only government units to be in a position to offer our employees a package like this. In fact, a survey of local governments around the State found that most municipalities are not giving raises at all. Some are giving small raises but Mishawaka is at the high end of the raises being proposed around the State.

Each year as we prepare the salary ordinance and budget, we take a close look at each of our positions and how they fit into the overall salary structure and how they pay compared to other like positions both within government and the private sector. Though we could make a case for a number of positions to receive a special exception to the proposed salary increase, we have kept all salaries at the standard 2% pay increase for 2013. Upon completion of this year's budget however, I will put in place a team to conduct a review of all non-collective bargaining unit salaries. This team will look at salaries, make comparisons to similar positions in public/private sectors (including benefits packages) and study best practices in regards to salary structures. The goal is to keep and attract top notch, skilled people to provide the world-class service that we all expect and our citizen's demand.

Speaking of benefits packages, it is important to note that the City has absorbed all health insurance premium increases over the past two years rather than pushing them on to our employees to pay. These increases were substantial, amounting to about 21.5%. While we cannot continue to do this forever, we do believe that it represents what amounts to a substantial pay increase for our staff members as well as one of the best benefits you will find at any employer, anywhere. Had we pushed those increases on to our employees, the average employee would have had to pay $120.57 out of each paycheck to cover the increases.

Thank you for your consideration of the 2013 and 2014 salary ordinance proposals. As always, my staff and I stand ready to answer any questions you may have about this proposed ordinance or any issue concerning the Budget.

Sincerely,

Dave Wood, Mayor

CC: Yvonne Milligan, City Controller

PROPOSED ORDINANCE NO. 2012-21

ORDINANCE NO.________________

AN ORDINANCE FIXING THE SALARIES OF ALL EMPLOYEES OF THE CITY OF MISHAWAKA EXCEPT THE MISHAWAKA PARK DEPARTMENT, ELECTED OFFICIALS AND THE MISHAWAKA UTILITIES FOR THE CITY OF MISHAWAKA, INDIANA, FOR THE YEAR BEGINNING JANUARY 1, 2013 AND JANUARY 1, 2014.

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

Section 1. The annual salaries of all employees of the City of Mishawaka except the Mishawaka Park Department, Elected Officials and The Mishawaka Utilities for the year beginning January 1, 2013 and shall be payable in 26 bi-weekly pay periods commencing on January 4, 2013.

SALARIES	2013	Bi-Weekly Salary Beginning January 4,2013
MAYOR'S ADMINISTRATIVE ASSISTANT	$37,167	1,429.48
MAYOR'S SECRETARY	$31,028	1,193.39
CONTROLLER	$70,917	2,727.56
DEPUTY CONTROLLER	$48,210	1,854.26
ACCOUNTANT	$38,079	1,464.56
PAYROLL CLERK	$34,592	1,330.47
BOOKKEEPER A	$35,454	1,363.62
BOOKKEEPER B	$30,600	1,176.92
BOOKKEEPER C	$28,560	1,098.46
PURCHASING AGENT	$35,837	1,378.33
TEMPORARY HELP	$7.25-$25.00 PER HR	
CHIEF DEPUTY CLERK I	$36,749	1,413.40
CHIEF DEPUTY CLERK II	$35,601	1,369.26
HR DIRECTOR	$51,677	1,987.59
ASST DIRECTOR	$35,820	1,377.70
HR OFFICE MANAGER	$31,028	1,193.39
TEMPORARY HELP	$7.25- $25.00 PER HR	
DIRECTOR OF IT	$58,620	2,254.64
System Specialist IV Server Admin.	$48,174	1,852.81
System Specialist IV Network Engineer	$40,194	1,545.92
System Specialist III Desktop Engineer	$38,736	1,489.81
GIS Coordinator	$46,982	1,807.02
System Specialist III Web	$40,722	1,566.23

CORPORATE COUNSEL	$33,165	1,275.57
STAFF ATTORNEY	$57,523	2,212.43
DEPUTY	$13,954	536.63
COUNCIL ATTORNEY	$13,954	536.63
DIRECTOR OF ENGINEERING	$70,917	2,727.56
ASSISTANT DIRECTOR	$58,642	2,255.45
TRAFFIC MANAGER	$48,223	1,854.71
PROJECT MANAGER	$49,490	1,903.47
CONSTRUCTION COORDINATOR-	$43,228	1,662.60
TECHNICIAN	$42,938	1,651.46
PROJECT COORDINATOR	$35,582	1,368.51
LOCATOR/INSPECTOR	$36,551	1,405.80
OFFICE MANAGER	$31,028	1,193.39
PE BONUS	$5,000	192.31
IDEM REVIEW BOARD BONUS	$4,000	153.85
DIRECTOR OF CODE		
ENFORCEMENT	$53,265	2,048.68
OFFICE MANAGER	$31,028	1,193.39
CODE ENF OFFICER A	$43,114	1,658.22
CODE ENF OFFICER B	$35,970	1,383.47
BUILDING COMMISSIONER	$54,531	2,097.35
ASSISTANT BUILDING		
COMMISSIONER	$51,312	1,973.54
ADMINISTRATOR	$31,499	1,211.48
OFFICE MANAGER	$31,028	1,193.39
INSPECTOR A	$52,190	2,007.34
INSPECTOR B	$47,279	1,818.44
PART-TIME INSPECTOR A	$7.25-$25.00 PER HR	
FIRE CHIEF	**$64,778**	**2,491.45**
ASSISTANT CHIEF	**$59,712**	**2,296.62**
CH FIRE PREVENTION	**$56,188**	**2,161.08**
BATTALION CHIEF	**$56,453**	**2,171.27**
CAPTAINS	**$54,555**	**2,098.26**
SHIFT SUPERVISOR	**$54,027**	**2,077.95**
LIEUTENANTS	**$53,498**	**2,057.62**
FIRE INSPECTORS	**$53,498**	**2,057.62**
PARAMEDICS	**$53,498**	**2,057.62**
DRIVER OPERATOR	**$52,473**	**2,018.18**
MASTER FIREFIGHTER	**$51,775**	**1,991.34**
1ST FIREFIGHTERS	**$49,775**	**1,914.42**
PROBATION - FF/EMT	**$45,320**	**1,743.07**
UNIFORM ALLOWANCE	**$1,250 PER YR**	
SPECIALTY PAY:		
ADVANCED EMT	**$700 PER YR**	
WATER RESCUE/RECOVERY		
LEADER	**$1,000 PER YR**	
WATER DIVE/RESCUE TEAM		
MBR	**$900 PER YR**	

SELF-CONTAINED BREATHING		
APPARATUS TEAM TECHNICIAN	**$1,000 PER YR**	
MECHANIC	**$2,500 PER YR**	
EMS TRAINING INSTRUCTOR	**$1,000 PER YR**	
FIREFIGHTER/PARAMEDIC	**$5,000 PER YR**	
RESERVE		
FIREFIGHTER/PARAMEDIC	**$1,000 PER YR**	
CIVILIAN		
FIREFIGHTER/PARAMEDIC	**$1000 PER YR**	
I OR II CERTIFICATION	**$500 PER YR**	
INFORMATION TECHNOLOGY	**$1,500 PER YR**	
FIRE EXECUTIVE SECRETARY	$31,296	1,203.69
FIRE OFFICE MANAGER	$31,028	1,193.39
POLICE CHIEF	**$65,194**	**2,507.48**
ASSISTANT CHIEF	**$60,127**	**2,312.57**
CAPTAINS	**$54,972**	**2,114.30**
LIEUTENANTS	**$53,914**	**2,073.61**
SERGEANTS	**$52,889**	**2,034.18**
CORPORAL	**$52,191**	**2,007.34**
PATROLMAN	**$50,191**	**1,930.42**
PROBATION	**$45,706**	**1,757.94**
UNIFORM ALLOWANCE	**$1,250 PER YR**	
RECRUIT	**$39,937**	**1,536.04**
DISPATCHER 6/3-HR	$18.51	
PART-TIME DISPATCHER	$16.00	
DISPATCH SPECIALIST Hourly	$18.72	
DISPATCH COORDINATOR-5/2	$39,409	1,515.70
PROPERTY MANAGER	$34,499	1,326.89
EXEC SECRETARY	$31,296	1,203.69
ADMIN SECRETARY	$31,028	1,193.39
SERVICES ADMINISTRATOR	$35,657	1,371.44
PROPERTY CLERK	$30,271	1,164.25
SECRETARY	$30,604	1,177.07
PARKING PERSONNEL	$30,604	1,177.07
PART-TIME HELP	$7.25 -$25.00 PER HR	
PARKING PERSONNEL CLOTHING	$500 PER YR	
CROSSING GUARDS	$6,929	21pays@ 329.91
CROSSING GUARD SUBSTITUTE	$20.00 PER DAY	
SUMMER SCHOOL CR GUARD	$20.00 PER DAY	
CROSSING GUARD CLOTHING	$170.00 PER YR	
CITY PLANNER	$67,755	2,605.93
SENIOR PLANNER	$37,062	1,425.42
Redevelopment pays 15%	$6,540	251.55
ASSOCIATE PLANNER	$41,325	1,589.45
ADMINISTRATIVE PLANNER	$29406	1,130.94
Redevelopment pays 20%	$7,351	282.74
OFFICE MANAGER	$31,028	1,193.39
PLAN COMMISSON	$600.00 PER YR	
BZA MEMBER	$375.00 PER YR	
CENTRAL SERVICES ASSISTANT	$48,241	1,855.41
FLEET MAINTENANCE TECHNICIAN	$19.22	
Group 1	$18.24	

Group 2	$17.25	
Group 3	$16.52	
NIGHT BONUS/Shift differential	.55/.60 PER HR	
PART TIME	$7.25-$25.00 PER HR	
PROJECT COORDINATOR	1.00 PER HR	
STREET COMMISSIONER	$57,419	2,208.43
OFFICE MANAGER-03	$31,028	1,193.39
SECRETARY-04	$30,604	1,177.07
Group 1	$18.24	
Group 2	$17.25	
Group 3	$16.52	
NIGHT BONUS/SHIFT DIFFERENTIAL	.55/.60	
PART-TIME HELP	$7.25-$25.00 PER HR	
PROJECT COORDINATOR	$1.00 PER HR	
DIRECTOR COMMUNITY DEVELOPMENT	$60,002	2,307.76
TIF CONSTRUCTION MANAGER	$56,791	2,184.24
PROGRAM CONSTRUCTION MANAGER	$51,428	1,978.04
PROGRAM COORDINATOR	$36,022	1,385.50
NSP COORDINATOR	$47,048	1,809.52
GRANT SPECIALIST	$31,616	1,216.00
PART-TIME HELP	$7.25-$25.00 PER HR	

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

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

Section 4. For those current employees who do not qualify or elect to become members of the 1977 Fire Pension fund following the merger January 1, 2002 with the Fire Department, the Pension Equalization Pay (PEP) will be offered to employees as additional wages. The PEP shall be payable in bi-weekly payments with the regular payroll. The annual PEP will be a combination of a base of $3,300.00 (starting January 1, 2006) and an additional $100.00 for every full year of continuous EMS service completed by January 1 of each year.

Section 5. Longevity Bonus will be provided annually to the Central Service Pool and Motor Vehicle Highway Teamster employees. The Longevity Bonus will be offered to the employees as additional pay. The Longevity Bonus shall be payable annually on the first paycheck following each employees anniversary date with the regular payroll. The annual Longevity Bonus will be based on the following schedule. Said schedule is based upon completed years of service.
An additional $50.00 will be added for each year of service after the sixth year starting January 1, 2010

Years of Service	Annual Increments	Bonus
1	$10.00	$ 10.00
2	$20.00	$ 30.00
3	$30.00	$ 60.00
4	$40.00	$100.00
5	$50.00	$150.00
6	$70.00	$220.00

An additional $70.00 will be added for each year of service after the 5th year.

Section 6. The Administration may pay up to 15% less than annual salaries listed to new employees during the first twelve month period, except for those public safety salaries which have been negotiated by the Common Council and all other salaries negotiated as part of a Collective Bargaining Agreement.

Section 7. The annual salaries of all employees of the City of Mishawaka except the Mishawaka Park Department, Elected Officials and The Mishawaka Utilities for the year beginning January 1, 2014 and shall be payable in 26 bi-weekly pay periods commencing on January 3, 2014.

SALARIES	2014	Bi-Weekly Salary Beginning January 3,2014
MAYOR'S ADMINISTRATIVE ASSISTANT	$37,724	$1,450.92
MAYOR'S SECRETARY	31,494	1,211.29
CONTROLLER	71,980	2,768.47
DEPUTY CONTROLLER	48,934	1,882.07
ACCOUNTANT	38,650	1,486.53
PAYROLL CLERK	35,111	1,350.43
BOOKKEEPER A	35,986	1,384.08
BOOKKEEPER B	31,059	1,194.58
BOOKKEEPER C	28,988	1,114.94
PURCHASING AGENT	36,374	1,399.01
TEMPORARY HELP	$7.25-$25.00 PER HR	
CHIEF DEPUTY CLERK I	37,300	1,434.60
CHIEF DEPUTY CLERK II	36,135	1,389.80
HR DIRECTOR	52,452	2,017.40
ASST DIRECTOR	36,358	1,398.37
HR OFFICE MANAGER	31,494	1,211.29
TEMPORARY HELP	$7.25- $25.00 PER HR	
DIRECTOR OF IT	59,500	2,288.46
System Specialist IV Server Admin.	48,896	1,880.60
System Specialist IV Network Engineer	40,797	1,569.11
System Specialist III Desktop Engineer	39,316	1,512.16
GIS Coordinator	47,687	1,834.13
System Specialist III Web	41,333	1,589.72
CORPORATE COUNSEL	33,662	1,294.70
STAFF ATTORNEY	58,386	2,245.62
DEPUTY	14,162	544.68
COUNCIL ATTORNEY	14,162	544.68
DIRECTOR OF ENGINEERING	71,980	2,768.47
ASSISTANT DIRECTOR	59,521	2,289.28
TRAFFIC MANAGER	48,946	1,882.53
PROJECT MANAGER	50,233	1.932.02
CONSTRUCTION COORDINATOR-	43,876	1,687.54
TECHNICIAN	43,582	1,676.23
PROJECT COORDINATOR	36,115	1,389.04

LOCATOR/INSPECTOR	37,099	1,426.88
OFFICE MANAGER	31,494	1,211.29
PE BONUS	$5,000	192.31
IDEM REVIEW BOARD BONUS	$4,000	153.85
DIRECTOR OF CODE ENFORCEMENT	54,065	2,079.41
OFFICE MANAGER	31,494	1,211.29
CODE ENF OFFICER A	43,760	1,683.09
CODE ENF OFFICER B	36,510	1,404.23
BUILDING COMMISSIONER	55,349	2,128.81
ASSISTANT BUILDING COMMISSIONER	52,082	2,003.15
ADMINISTRATOR	31,971	1,229.65
OFFICE MANAGER	31,494	1,211.29
INSPECTOR A	52,974	2,037.45
INSPECTOR B	47,989	1,845.72
PART-TIME INSPECTOR A	$7.25-$25.00 PER HR	
FIRE CHIEF	**$64,778**	**2,491.45**
ASSISTANT CHIEF	**$59,712**	**2,296.62**
CH FIRE PREVENTION	**$56,188**	**2,161.08**
BATTALION CHIEF	**$56,453**	**2,171.27**
CAPTAINS	**$54,555**	**2,098.26**
SHIFT SUPERVISOR	**$54,027**	**2,077.95**
LIEUTENANTS	**$53,498**	**2,057.62**
FIRE INSPECTORS	**$53,498**	**2,057.62**
PARAMEDICS	**$53,498**	**2,057.62**
DRIVER OPERATOR	**$52,473**	**2,018.18**
MASTER FIREFIGHTER	**$51,775**	**1,991.34**
1ST FIREFIGHTERS	**$49,775**	**1,914.42**
PROBATION - FF/EMT	**$45,320**	**1,743.07**
UNIFORM ALLOWANCE	**$1,250 PER YR**	
SPECIALTY PAY:		
ADVANCED EMT	**$700 PER YR**	
WATER RESCUE/RECOVERY LEADER	**$1,000 PER YR**	
WATER DIVE/RESCUE TEAM MBR	**$900 PER YR**	
SELF-CONTAINED BREATHING APPARATUS TEAM TECHNICIAN	**$1,000 PER YR**	
MECHANIC	**$2,500 PER YR**	
EMS TRAINING INSTRUCTOR	**$1,000 PER YR**	
FIREFIGHTER/PARAMEDIC	**$5,000 PER YR**	
RESERVE FIREFIGHTER/PARAMEDIC	**$1,000 PER YR**	
CIVILIAN FIREFIGHTER/PARAMEDIC	**$1000 PER YR**	
I OR II CERTIFICATION	**$500 PER YR**	
INFORMATION TECHNOLOGY	**$1,500 PER YR**	
FIRE EXECUTIVE SECRETARY	31,765	1,221.75
FIRE OFFICE MANAGER	31,494	1,211.29

POLICE CHIEF	**$65,194**	**2,507.48**
ASSISTANT CHIEF	**$60,127**	**2,312.57**
CAPTAINS	**$54,972**	**2,114.30**
LIEUTENANTS	**$53,914**	**2,073.61**
SERGEANTS	**$52,889**	**2,034.18**
CORPORAL	**$52,191**	**2,007.34**
PATROLMAN	**$50,191**	**1,930.42**
PROBATION	**$45,706**	**1,757.94**
UNIFORM ALLOWANCE	**$1,250 PER YR**	
RECRUIT	**$39,937**	**1,536.04**
DISPATCHER 6/3-HR	$18.79	
PART-TIME DISPATCHER	$16.00	
DISPATCH SPECIALIST Hourly	$19.00	
DISPATCH COORDINATOR-5/2	39,999	1,538.44
PROPERTY MANAGER	35,017	1,346.79
EXEC SECRETARY	31,765	1,221.75
ADMIN SECRETARY	31,494	1,211.29
SERVICES ADMINISTRATOR	36,192	1,392.01
PROPERTY CLERK	30,725	1,181.72
SECRETARY	31,063	1,194.73
PARKING PERSONNEL	31,063	1,194.73
PART-TIME HELP	$7.25 -$25.00 PER HR	
PARKING PERSONNEL CLOTHING	$500 PER YR	
CROSSING GUARDS	$7,032	21 pays@334.86
CROSSING GUARD SUBSTITUTE	$20.00 PER DAY	
SUMMER SCHOOL CR GUARD	$20.00 PER DAY	
CROSSING GUARD CLOTHING	$170.00 PER YR	
CITY PLANNER	68,770	2,645.02
SENIOR PLANNER	37,617	1,446.80
Redevelopment pays 15%	6,638	255.32
ASSOCIATE PLANNER	41,946	1,613.29
ADMINISTRATIVE PLANNER	29,846	1,147.90
Redevelopment pays 20%	7,461	286.98
OFFICE MANAGER	31,494	1,211.29
PLAN COMMISSON	$600.00 PER YR	
BZA MEMBER	$375.00 PER YR	
CENTRAL SERVICES ASSISTANT	48,964	1,883.24
FLEET MAINTENANCE TECHNICIAN	$19.51	
Group 1	$18.51	
Group 2	$17.51	
Group 3	$16.77	
NIGHT BONUS/Shift differential	.55/.60 PER HR	
PART TIME	$7.25-$25.00 PER HR	
PROJECT COORDINATOR	1.00 PER HR	
STREET COMMISSIONER	58,280	2,241.56
OFFICE MANAGER-03	31,494	1,211.29
SECRETARY-04	31,063	1,194.73
Group 1	$18.51	
Group 2	$17.51	
Group 3	$16.77	
NIGHT BONUS/SHIFT DIFFERENTIAL	.55/.60	

PART-TIME HELP	$7.25-$25.00 PER HR	
PROJECT COORDINATOR	$1.00 PER HR	

DIRECTOR COMMUNITY DEVELOPMENT	60,902	2,342.38
TIF CONSTRUCTION MANAGER	57,642	2,217.00
PROGRAM CONSTRUCTION MANAGER	52,200	2,007.71
PROGRAM COORDINATOR	36,563	1,406.28
NSP COORDINATOR	47,753	1,836.66
GRANT SPECIALIST	32,090	1,234.24
PART-TIME HELP	$7.25-$25.00 PER HR	

Section 8. The city will contribute the employee portion of 3% to the Public Employees Retirement fund for all employees eligible for participation in the Public Employees Retirement Fund.

Section 9. The city will contribute 3% of the employee portion to the 1977 Police and Fire Pension for all employees eligible for participation in the 1977 Police and Fire Pension Fund.

Section 10. For those current employees who do not qualify or elect to become members of the 1977 Fire Pension fund following the merger January 1, 2002 with the Fire Department, the Pension Equalization Pay (PEP) will be offered to employees as additional wages. The PEP shall be payable in bi-weekly payments with the regular payroll. The annual PEP will be a combination of a base of $3,300.00 (starting January 1, 2006) and an additional $100.00 for every full year of continuous EMS service completed by January 1 of each year.

Section 11. Longevity Bonus will be provided annually to the Central Service Pool and Motor Vehicle Highway Teamster employees. The Longevity Bonus will be offered to the employees as additional pay. The Longevity Bonus shall be payable annually on the first paycheck following each employees anniversary date with the regular payroll. The annual Longevity Bonus will be based on the following schedule. Said schedule is based upon completed years of service.
An additional $50.00 will be added for each year of service after the sixth year starting January 1, 2010

Years of Service	Annual Increments	Bonus
1	$10.00	$ 10.00
2	$20.00	$ 30.00
3	$30.00	$ 60.00
4	$40.00	$100.00
5	$50.00	$150.00
6	$70.00	$220.00

An additional $70.00 will be added for each year of service after the 5th year.

Section 12. The Administration may pay up to 15% less than annual salaries listed to new employees during the first twelve month period, except for those public safety salaries which have been negotiated by the Common Council and all other salaries negotiated as part of a Collective Bargaining Agreement.

Section 13. This ordinance shall be in full force and effect from and after its signing and attestation.

PASSED BY THE COMMON COUNCIL of the City of Mishawaka, Indiana, on

this ___ day of _____2012, at _____o'clock, p.m.

____
Presiding Officer

ATTEST:

____
Deborah S. Block, IAMC, MMC, City Clerk

PRESENTED BY ME, to the Mayor on this ___ day of _____, 2012,

at_____o'clock, p.m.

____
Deborah S. Block, IAMC, MMC, City
Clerk

APPROVED BY ME this ___ day of______, 2012, at _____o'clock, p.m.

____
David A. Wood, Mayor

PETITION 12-20

CITY OF MISHAWAKA, INDIANA

PROPOSED ORDINANCE NO. 2012-22

ORDINANCE NO. ______

AN ORDINANCE AMENDING CHAPTER 137, OF THE MUNICIPAL CODE OF THE CITY OF MISHAWAKA, INDIANA, AS FROM TIME TO TIME AMENDED, COMMONLY KNOWN AS "THE ZONING ORDINANCE OF 1966" OF THE CITY OF MISHAWAKA, INDIANA.

WHEREAS, the Plan Commission of the City of Mishawaka, Indiana, has recommended the reclassification of the zoning as herein set forth of the real estate hereinafter described.

NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF MISHAWAKA, INDIANA, that:

Section 1. Chapter 137, of the Municipal Code of the City of Mishawaka, commonly known as "The Zoning Ordinance of 1966", be, and the same is hereby amended as follows:

The following described real estate in the City of Mishawaka, Penn Township, St. Joseph County, State of Indiana, to-wit:

> The east one-half of Lot numbered Thirty-nine (39) in Guilfoyle and Houlihan's Addition to the City of Mishawaka, and the east one-half of Lot numbered Thirty-eight (38) in Guilfoyle and Houlihan's Addition to the City of Mishawaka
>
> COMMON ADDRESS: 330 West Marion Street

which real estate is now classified as I-1 General Commercial District shall hereafter be within and a part of that District known as R-1 Single Family Residential District and designated in "The Zoning Ordinance of 1966" as amended.

Section 2. The Common Council of the City of Mishawaka, Indiana, hereby finds that:

1. There are I-1 Light Industrial zonings to the north along the railroad tracks and east of the subject property, but the neighborhood surrounding the property and to the south of the property used as single family dwellings;

2. Use and value of the area adjacent to the property included in the rezoning will not be affected in a substantially adverse manner because given the context of its location, its relationship to surrounding properties, and the potential of development as an industrial project, staff feels that the most desirable use for this property is its historical single-family use;

3. Because the parcel is located in an area of residential properties, the rezoning to R-1 Single-Family Residential is a desirable use for this property;

4. As opposed to the range of potential industrial development that could occur with its current zoning, rezoning this property to the R-1 Single-family Residential classification will have a favorable and stabilizing impact on the neighborhood, conserving property values in the immediate and surrounding residential neighborhood; and,

5. The City's Comprehensive Plan calls for low density residential so the rezoning is consistent with the historic residential uses in the area.

Section 3. This Ordinance shall be in full force and effect from and after its passage, due attestation and legal publication.

PASSED by the Common Council of the City of Mishawaka, Indiana, this ______________day of ____________________, 2012, at ________ o'clock ___.M.

____
Presiding Officer

ATTEST:

____
Deborah S. Block, IAMC, MMC, City Clerk

PRESENTED by me to the Mayor this ________ day of __________________, 2012, at _________ o'clock ____.M.

____
Deborah S. Block, IAMC, MMC, City Clerk

APPROVED by me this ________ day of _________________, 2012, at ______________o'clock ____.M.

____
David A. Wood, Mayor