

AMENDED

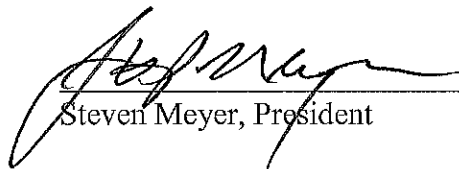
Ordinance No. 2012-18

**2013 BUDGET ORDINANCE
AN ORDINANCE APPROPRIATING MONEY FOR THE PURPOSE OF DEFRAYING
THE EXPENSES OF SEVERAL DEPARTMENTS OF THE CITY GOVERNMENT OF
THE CITY OF LAFAYETTE, INDIANA FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2013 AND ENDING DECEMBER 31, 2013,
INCLUDING THE OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING A
TIME WHEN THE SAME SHALL TAKE EFFECT.**

Section 1. Be it Ordained by the Common Council of the Civil City of Lafayette, Indiana that for the expenses of the city government and its institutions for the fiscal year commencing on January 1, 2013 and ending December 31, 2013, the following sums of money 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 and subject also to the conditions provided in the ordinance. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by the law, all as set forth on the 2013 Budget which is attached hereto, made a part hereof, and marked as Exhibit A.

Section 2. That this Ordinance shall be in full force and effect from and after its passage by the Common Council and approved by the Mayor, and upon approval of the Indiana Department of Local Government Finance.

ADOPTED AND PASSED BY THE COMMON COUNCIL of the City of Lafayette, Indiana this 22 day of Oct, 2012.



Steven Meyer, President

ATTEST:



Cindy Murray, City Clerk

Presented by me to the Mayor of the City of Lafayette, Indiana, for his approval and signature this 22nd day of October, 2012.

Cindy Murray
Cindy Murray, City Clerk

This Ordinance approved and signed by me on this 22nd day of October, 2012.

Tony Roswarski
Tony Roswarski, Mayor

ATTEST:

Cindy Murray
Cindy Murray, City Clerk

Sponsored by: Mayor Tony Roswarski

General Fund

Mayor's Office
 100 01

412.111	Salary	59,315	
413.040	Unemployment Compensation	0	
413.121	Social Security	4,560	
413.122	PERF	5,500	
413.133	Promotional	8,000	
421.211	Office Supplies	500	
421.212	Stationery & Printing Supplies	750	
423.231	Equipment Repair Supplies	300	
432.321	Travel	3,500	
434.010	Workman's Compensation	0	
439.392	Dues and Subscriptions	3,000	
	Department Total		85,425

Controller's Office
 100 02

412.111	Salary	98,510	
413.040	Unemployment Compensation	0	
413.121	Social Security	7,550	
413.122	PERF	9,110	
413.131	Instructional	3,500	
413.132	Medical Exams	0	
421.211	Office Supplies	1,000	
423.231	Equipment Repair Supplies	0	
432.321	Travel	200	
434.010	Workman's Compensation	0	
439.392	Dues and Subscriptions	0	
	Department Total		119,870

Clerk's Office
 100 03

412.111	Salary	74,220	
413.040	Unemployment Compensation	0	
413.121	Social Security	5,700	
413.122	PERF	6,900	
413.131	Instructional	1,150	
413.133	Promotional	500	
421.211	Office Supplies	800	
421.212	Stationery & Printing Supplies	400	
423.231	Equipment Repair Supplies	400	
432.321	Travel	650	
434.010	Workman's Compensation	0	
439.392	Dues and Subscriptions	600	
	Department Total		91,320

General Fund

Human Resource

100	04	412.111	Salary	59,100	
		412.113	Overtime	0	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	4,525	
		413.122	PERF	5,500	
		413.131	Instructional	3,200	
		421.211	Office Supplies	2,300	
		421.212	Stationery & Printing Supplies	750	
		423.231	Equipment Repair Supplies	0	
		431.311	Legal Consultation	750	
		431.317	Professional Consultation	1,000	
		432.321	Travel	800	
		432.323	Telephone	200	
		434.010	Workman's Compensation	0	
		437.371	Equipment Rent	0	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	1,600	
			Department Total		79,725

Council

100	05	412.111	Salary	88,220	
		413.121	Social Security	6,800	
		431.311	Legal Consultation	20,000	
		431.312	Court Reporter	300	
		432.321	Travel	1,000	
		433.332	Other Printing	500	
		439.365	Election Expense	0	
			Department Total		116,820

Facilities Department

100	06	412.111	Salary	120,000	
		412.112	Temporary Salaries	8,500	
		412.113	Overtime	12,450	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	11,575	
		413.122	PERF	12,450	
		413.125	Clothing Allowance	1,500	
		413.126	Health Insurance	49,250	
		413.132	Medical Exams	200	
		421.211	Office Supplies	1,200	
		421.212	Stationery & Printing Supplies	175	
		422.221	Gasoline & Oil	5,000	
		422.222	Garage & Motor Supplies	1,050	
		423.231	Equipment Repair Supplies	14,560	
		423.234	Building Maintenance Supplies	12,000	
		424.247	General Supplies	20,000	
		424.248	Machinery & Tools	3,000	
		431.900	Contract Services	31,000	
		432.323	Telephone	4,000	
		434.010	Workman's Compensation	0	
		435.351	Electric	490,350	
		435.352	Natural Gas	110,250	
		435.353	Water and Sewer	14,000	
		436.333	Ground Maint. Contracts & Supplies	165,000	
		436.362	Building Repairs	95,000	
		436.363	Maintenance Contracts	0	
		437.371	Equipment Rent	500	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.398	Educational Material	3,000	
			Department Total		1,186,010

General Fund

Engineering Department

100	07	412.111	Salary	322,900	
		412.112	Temporary Salaries	16,000	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	26,100	
		413.122	PERF	29,950	
		413.125	Clothing Allowance	2,300	
		413.126	Health Insurance	49,250	
		413.131	Instructional	6,000	
		413.132	Medical Exams	100	
		421.211	Office Supplies	4,000	
		421.212	Stationery & Printing Supplies	2,000	
		422.221	Gasoline & Oil	7,500	
		422.222	Garage & Motor Supplies	2,000	
		423.231	Equipment Repair Supplies	500	
		424.247	General Supplies	1,000	
		431.311	Legal Consultation	30,000	
		431.313	Engineering Consultation	0	
		431.900	Contract Services	8,000	
		432.321	Travel	1,000	
		432.323	Telephone	8,000	
		433.332	Other Printing	1,000	
		434.010	Workman's Compensation	0	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	1,200	
		439.398	Educational Material	3,000	
			Department Total		521,800

Board of Public Works

100	08	421.211	Office Supplies	1,200	
		424.247	General Supplies	15,000	
		431.311	Legal Consultation	80,000	
		431.313	Engineering Consultation	0	
		431.314	Demolition	3,000	
		431.900	Contract Services	55,000	
		432.322	Postage	20,000	
		433.331	Legal Notice Publication	5,000	
		434.341	Insurance	0	
		439.395	Taxes	1,000	
			Department Total		180,200

Animal Control Department

100	09	412.111	Salary	109,300	
		412.112	Temporary Salaries	10,000	
		412.113	Overtime	1,000	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	9,225	
		413.122	PERF	10,100	
		413.125	Clothing Allowance	1,200	
		413.126	Health Insurance	32,500	
		413.131	Instructional	3,750	
		413.132	Medical Exams	100	
		421.211	Office Supplies	1,000	
		422.221	Gasoline & Oil	11,750	
		422.222	Garage & Motor Supplies	1,000	
		424.247	General Supplies	2,000	
		432.311	Legal Consultation	500	
		432.323	Telephone	3,500	
		434.010	Workman's Compensation	0	
		445.444	Other Equipment	1,000	
			Department Total		197,925

General Fund

Fire Department
 100 10

412.111	Salary	8,030,000	
412.112	Overtime	400,000	
412.114	Performance Incentives	21,200	
413.040	Unemployment Compensation	0	
413.121	Social Security	171,250	
413.122	PERF	33,000	
413.124	Fire-Police PERF	1,440,000	
413.125	Clothing Allowance	320,000	
413.126	Health Insurance	2,057,500	
413.131	Instructional	30,000	
413.132	Medical Exams	20,000	
421.211	Office Supplies	4,500	
421.212	Stationery & Printing Supplies	5,000	
422.221	Gasoline & Oil	85,000	
422.225	Medical, Surgical, & Dental	15,000	
423.231	Equipment Repair Supplies	100,000	
423.244	Radio Supplies	25,000	
424.247	General Supplies	35,000	
424.250	Fire Prevention Supplies	5,000	
424.251	Fire Investigation	5,000	
431.311	Legal Consultation	10,000	
431.317	Professional Consultation	3,600	
431.900	Contract Services	22,000	
432.321	Travel	6,000	
432.323	Telephone	15,000	
434.010	Workman's Compensation	0	
435.351	Electric	45,000	
435.352	Natural Gas	70,000	
435.353	Water and Sewer	2,500	
436.362	Building Repairs	5,000	
438.375	Capital Lease Principle	0	
438.376	Capital Lease Interest	0	
439.392	Dues and Subscriptions	4,000	
445.424	Office Equipment Minor (02)	0	
445.441	Motor Equipment	0	
445.444	Other Equipment	100,000	
	Department Total		13,085,550

General Fund

Police Department

100	11	412.111	Salary	8,597,000	
		412.113	Overtime	311,000	
		412.114	Performance Incentive Pay	75,000	
		412.115	Educational Incentive Pay	10,000	
		413.121	Social Security	236,000	
		413.122	PERF	125,250	
		413.124	Fire-Police PERF	1,371,000	
		413.125	Clothing Allowance	264,000	
		413.126	Health Insurance	2,190,000	
		413.131	Instructional	47,000	
		413.132	Medical Exams	12,000	
		421.211	Office Supplies	27,000	
		421.212	Stationery & Printing Supplies	11,000	
		421.214	Computer Software & Supplies	20,000	
		421.241	Ordinance	41,500	
		422.221	Gasoline & Oil	370,000	
		422.222	Garage & Motor Supplies	21,000	
		423.224	Institutional	1,000	
		423.231	Equipment Repair Supplies	88,000	
		423.243	Laboratory Supplies	7,000	
		423.244	Radio Supplies	30,000	
		424.247	General Supplies	10,000	
		424.249	Reserve Officer Expense	3,000	
		431.311	Legal Consultation	23,000	
		431.900	Contract Services	10,000	
		432.321	Travel	20,000	
		432.323	Telephone	85,000	
		434.010	Workman's Compensation	0	
		436.363	Maintenance Contracts	13,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	3,000	
		439.393	Civil Defense	0	
		445.423	Office Equipment Major (01)	0	
		445.424	Office Equipment Minor (02)	0	
		445.444	Other Equipment	0	
			Department Total		14,021,750

Purchasing Department

100	12	412.111	Salary	46,750	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	3,590	
		413.122	PERF	4,365	
		421.211	Office Supplies	560	
		421.212	Stationery & Printing Supplies	60	
		421.214	Computer Supplies	0	
		423.231	Equipment Repair Supplies	0	
		431.311	Legal Consultation	500	
		432.321	Travel	0	
		432.322	Postage	0	
		432.323	Telephone	100	
		433.332	Other Printing	1,000	
		434.010	Workman's Compensation	0	
		439.392	Dues and Subscriptions	330	
			Department Total		57,255

General Fund

Sanitation Department

100	13	412.111	Salary	990,000	
		412.113	Overtime	86,000	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	81,900	
		413.122	PERF	91,200	
		413.125	Clothing Allowance	15,000	
		413.126	Health Insurance	303,900	
		413.131	Instructional	250	
		413.132	Medical Exams	2,000	
		421.211	Office Supplies	500	
		421.212	Stationery & Printing Supplies	1,000	
		422.221	Gasoline & Oil	165,000	
		422.222	Garage & Motor Supplies	30,000	
		423.231	Equipment Repair Supplies	90,000	
		423.244	Radio Supplies	12,000	
		424.247	General Supplies	35,000	
		431.311	Legal Consultation	250	
		431.900	Contract Services	2,500	
		432.321	Travel	250	
		432.322	Postage	1,000	
		432.323	Telephone	1,500	
		434.010	Workman's Compensation	0	
		436.362	Building Repairs	0	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		445.424	Office Equipment Minor (02)	0	
			Department Total		<u>1,909,250</u>

Human Relations Department

100	18	431.311	Legal Consultation	1,000	
		433.331	Legal Notice Publication	300	
			Department Total		<u>1,300</u>

Information Technology / Services Department

100	30	412.111	Salary	170,000	
		412.112	Overtime	1,000	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	13,250	
		413.122	PERF	15,850	
		413.126	Health Insurance	20,000	
		413.131	Instructional	11,850	
		413.132	Medical Exams	150	
		421.211	Office Supplies	4,500	
		421.212	Stationery & Printing Supplies	500	
		422.221	Gasoline & Oil	750	
		423.231	Equipment Repair Supplies	11,000	
		424.247	General Supplies	1,000	
		431.317	Professional Consultation	0	
		431.900	Contract Services	0	
		432.321	Travel	4,300	
		432.323	Telephone	40,000	
		434.010	Workman's Compensation	0	
		436.363	Maintenance Contracts	0	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	250	
		439.398	Educational Material	200	
		445.424	Office Equipment Minor (02)	0	
		445.425	Computer Software	0	
		445.426	Computer Hardware	0	
			Department Total		<u>294,600</u>

FUND TOTAL

31,948,800

Motor Vehicle Fund

Motor Vehicle Department

201	21	412.111	Salary	1,600,000	
		412.112	Temporary Salaries	15,000	
		412.113	Overtime	105,000	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	131,250	
		413.122	PERF	148,000	
		413.125	Clothing Allowance	18,600	
		413.126	Health Insurance	474,000	
		413.131	Instructional	1,000	
		413.132	Medical Exams	3,000	
		421.211	Office Supplies	1,500	
		421.212	Stationery & Printing Supplies	1,500	
		422.221	Gasoline & Oil	170,000	
		422.222	Garage & Motor Supplies	20,000	
		423.226	Weed Control Supplies	4,000	
		423.231	Equipment Repair Supplies	125,000	
		423.232	Street & Alley Maintenance Supplies	50,000	
		423.234	Building Maintenance Supplies	1,000	
		423.244	Radio Supplies	15,000	
		424.247	General Supplies	20,000	
		424.248	Machinery & Tools	5,000	
		431.311	Legal Consultation	750	
		431.900	Contract Services	30,000	
		432.321	Travel	1,000	
		432.322	Postage	200	
		432.323	Telephone	3,000	
		434.010	Workman's Compensation	0	
		435.351	Electric	10,000	
		435.352	Natural Gas	30,000	
		435.353	Water and Sewer	4,500	
		436.362	Building Repairs	10,000	
		437.371	Equipment Rent	1,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	50	
		445.441	Motor Equipment	0	
			Department Total		<u>2,999,350</u>

General Fund

Traffic Department
 201 22

412.111	Salary	128,500	
412.112	Temporary Salaries	6,500	
412.113	Overtime	3,000	
413.040	Unemployment Compensation	0	
413.121	Social Security	10,550	
413.122	PERF	11,875	
413.125	Clothing Allowance	1,000	
413.126	Health Insurance	38,750	
413.131	Instructional	500	
413.132	Medical Exams	350	
421.211	Office Supplies	300	
421.212	Stationery & Printing Supplies	300	
422.221	Gasoline & Oil	7,500	
422.222	Garage & Motor Supplies	2,500	
422.242	Traffic Supplies Lights	15,500	
422.243	Traffic Supplies-Signal Points	10,000	
422.244	Traffic Supplies-Paint	25,000	
422.245	Traffic Supplies-Sign Mater	20,000	
422.246	Traffic Supplies-Thermal Plastic	18,000	
423.231	Equipment Repair Supplies	11,000	
423.244	Radio Supplies	700	
424.247	General Supplies	2,000	
432.321	Travel	0	
432.323	Telephone	2,750	
434.010	Workman's Compensation	0	
435.351	Electric	55,000	
438.375	Capital Lease Principle	0	
438.376	Capital Lease Interest	0	
439.392	Dues and Subscriptions	250	
445.441	Motor Equipment	0	
	Department Total		371,825

Motor Vehicle Fund

Fleet Maintenance Department

201	23	412.111	Salary	545,000	
		412.113	Overtime	15,000	
		412.114	Incentives	21,000	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	44,500	
		413.122	PERF	49,350	
		413.125	Clothing Allowance	5,000	
		413.126	Health Insurance	154,000	
		413.131	Instructional	8,500	
		413.132	Medical Exams	700	
		421.211	Office Supplies	1,400	
		421.212	Stationery & Printing Supplies	500	
		421.214	Computer Supplies	500	
		422.221	Gasoline & Oil	6,700	
		422.222	Garage & Motor Supplies	5,000	
		423.231	Equipment Repair Supplies	5,000	
		423.244	Radio Supplies	500	
		424.247	General Supplies	1,500	
		424.248	Machinery & Tools	2,000	
		431.311	Legal Consultation	500	
		431.900	Contract Services	8,000	
		432.321	Travel	500	
		432.323	Telephone	1,400	
		432.324	Freight	500	
		433.331	Legal Notice Publication	100	
		434.010	Workman's Compensation	0	
		435.351	Electric	11,000	
		435.352	Natural Gas	4,500	
		435.353	Water and Sewer	1,500	
		436.362	Building Repairs	3,000	
		436.363	Maintenance Contracts	1,300	
		437.371	Equipment Rent	700	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	300	
		445.444	Other Equipment	0	
			Department Total	<u>899,450</u>	

FUND TOTAL

4,270,625

Parks Fund

Administration Department

202	161	412.111	Salary	145,900	
		412.112	Temporary Salaries	32,500	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	13,750	
		413.122	PERF	13,350	
		413.125	Clothing Allowance	900	
		413.126	Health Insurance	55,750	
		413.132	Medical Exams	200	
		421.211	Office Supplies	4,000	
		421.212	Stationery & Printing Supplies	2,500	
		422.221	Gasoline & Oil	2,370	
		422.222	Garage & Motor Supplies	200	
		422.225	Medical, Surgical, & Dental	50	
		423.231	Equipment Repair Supplies	750	
		423.233	Grounds Maintenance Supplies	500	
		423.234	Building Maintenance Supplies	1,500	
		423.244	Radio Supplies	0	
		424.245	Recreational Supplies	2,500	
		424.247	General Supplies	4,500	
		431.311	Legal Consultation	22,000	
		431.315	Professional Consultation	10,000	
		431.900	Contract Services	7,500	
		432.321	Travel	2,000	
		432.322	Postage	4,000	
		432.323	Telephone	2,500	
		432.331	Legal Notice Publication	500	
		433.332	Other Printing	3,000	
		434.010	Workman's Compensation	0	
		434.341	Insurance	295,000	
		435.351	Electric	2,500	
		435.352	Natural Gas	4,500	
		435.353	Water and Sewer	800	
		437.371	Equipment Rent	2,000	
		439.010	Refund Expense	400	
		439.392	Dues and Subscriptions	2,100	
		439.395	Taxes	2,000	
		445.444	Other Equipment	0	
			Department Total		642,020

Aquatics Department

202	162	412.111	Salary	50,000	
		412.112	Temporary Salaries	95,000	
		413.121	Social Security	11,000	
		413.122	PERF	4,300	
		413.126	Health Insurance	0	
		413.132	Medical Exams	1,800	
		421.211	Office Supplies	300	
		422.225	Medical, Surgical, & Dental	500	
		423.224	Institutional	2,500	
		423.226	Chemical Supplies	30,000	
		423.231	Equipment Repair Supplies	3,000	
		423.233	Grounds Maintenance Supplies	1,000	
		423.234	Building Maintenance Supplies	2,500	
		424.245	Recreational Supplies	1,500	
		424.247	General Supplies	14,000	
		431.900	Contract Services	6,500	
		432.321	Travel	1,000	
		432.323	Telephone	1,000	
		433.332	Other Printing	250	
		435.351	Electric	4,500	
		435.352	Natural Gas	720	
		435.353	Water and Sewer	18,000	
		439.392	Dues and Subscriptions	610	
			Department Total		249,980

Parks Fund

Urban Forestry Department

202	163	412.111	Salary	99,500	
		412.112	Temporary Salaries	22,500	
		413.121	Social Security	9,350	
		413.122	PERF	9,200	
		413.125	Clothing Allowance	400	
		413.126	Health Insurance	13,200	
		421.211	Office Supplies	800	
		421.212	Stationery & Printing Supplies	1,000	
		422.221	Gasoline & Oil	3,000	
		422.225	Medical, Surgical, & Dental	200	
		423.226	Weed Control Supplies	2,000	
		423.231	Equipment Repair Supplies	1,000	
		423.232	Street & Alley Maintenance Supplies	1,500	
		423.233	Grounds Maintenance Supplies	25,000	
		424.245	Recreational Supplies	1,000	
		424.247	General Supplies	1,300	
		424.248	Machinery & Tools	3,200	
		431.900	Contract Services	15,000	
		432.321	Travel	1,200	
		432.323	Telephone	1,200	
		433.332	Other Printing	400	
		436.363	Maintenance Contracts	15,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	420	
		439.398	Educational Material	235	
		445.444	Other Equipment	2,500	
			Department Total		230,105

McAllister Department

202	164	412.111	Salary	159,750	
		412.112	Temporary Salaries	0	
		413.121	Social Security	12,250	
		413.122	PERF	14,725	
		413.125	Clothing Allowance	500	
		413.126	Health Insurance	37,750	
		413.132	Medical Exams	270	
		421.211	Office Supplies	400	
		421.212	Stationery & Printing Supplies	1,500	
		422.225	Medical, Surgical, & Dental	100	
		423.224	Institutional	2,300	
		423.233	Grounds Maintenance Supplies	400	
		423.234	Building Maintenance Supplies	1,500	
		424.245	Recreational Supplies	4,000	
		424.247	General Supplies	4,000	
		431.900	Contract Services	20,000	
		432.322	Postage	300	
		433.332	Other Printing	500	
		435.351	Electric	21,000	
		435.352	Natural Gas	22,000	
		435.353	Water and Sewer	1,200	
		436.362	Building Repairs	1,850	
		439.392	Dues and Subscriptions	200	
			Department Total		306,495

Parks Fund

Park & Facility Department

202	165	412.111	Salary	345,000	
		412.112	Temporary Salaries	72,000	
		412.113	Overtime	0	
		413.121	Social Security	31,900	
		413.122	PERF	31,900	
		413.125	Clothing Allowance	2,000	
		413.126	Health Insurance	100,400	
		421.211	Office Supplies	300	
		421.212	Stationery & Printing Supplies	200	
		422.221	Gasoline & Oil	30,000	
		422.222	Garage & Motor Supplies	1,500	
		422.225	Medical, Surgical, & Dental	200	
		423.224	Institutional	5,000	
		423.226	Weed Control Supplies	15,000	
		423.231	Equipment Repair Supplies	15,000	
		423.232	Street & Alley Maintenance Supplies	2,000	
		423.233	Grounds Maintenance Supplies	5,000	
		423.234	Building Maintenance Supplies	17,000	
		423.235	Grounds Equipment Supplies	3,000	
		423.244	Radio Supplies	360	
		424.245	Recreational Supplies	20,000	
		424.247	General Supplies	14,000	
		424.248	Machinery & Tools	4,000	
		431.900	Contract Services	60,000	
		432.321	Travel	1,200	
		432.323	Telephone	4,000	
		435.351	Electric	40,000	
		435.352	Natural Gas	8,000	
		435.353	Water and Sewer	5,000	
		435.397	Landfill Fees	3,000	
		436.362	Building Repairs	4,000	
		437.371	Equipment Rent	4,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	410	
		439.398	Educational Material	200	
			Department Total		845,570

Rides Department

202	166	412.111	Salary	41,700	
		412.112	Temporary Salaries	0	
		412.113	Overtime	0	
		413.121	Social Security	3,200	
		413.122	PERF	3,870	
		413.126	Health Insurance	12,750	
		423.231	Equipment Repair Supplies	17,500	
		439.392	Dues and Subscriptions	725	
			Department Total		79,745

Parks Fund

Columbian Park Department

202	167	412.111	Salary	237,000	
		412.112	Temporary Salaries	90,000	
		412.113	Overtime	0	
		413.121	Social Security	24,750	
		413.122	PERF	21,800	
		413.125	Clothing Allowance	2,450	
		413.126	Health Insurance	57,900	
		413.132	Medical Exams	0	
		421.211	Office Supplies	300	
		421.212	Stationery & Printing Supplies	100	
		422.221	Gasoline & Oil	12,500	
		422.222	Garage & Motor Supplies	900	
		422.225	Medical, Surgical, & Dental	250	
		423.224	Institutional	4,000	
		423.226	Weed Control Supplies	5,000	
		423.231	Equipment Repair Supplies	6,000	
		423.232	Street & Alley Maintenance Supplies	1,000	
		423.233	Grounds Maintenance Supplies	6,500	
		423.234	Building Maintenance Supplies	4,000	
		423.244	Radio Supplies	300	
		424.245	Recreational Supplies	11,000	
		424.247	General Supplies	4,500	
		424.248	Machinery & Tools	1,000	
		431.900	Contract Services	28,000	
		432.321	Travel	2,400	
		432.323	Telephone	2,500	
		435.351	Electric	35,000	
		435.352	Natural Gas	2,500	
		435.353	Water and Sewer	1,500	
		436.363	Maintenance Contracts	0	
		437.371	Equipment Rent	2,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	155	
		445.441	Motor Equipment	0	
			Department Total		565,305

Parks Fund

Zoo Department
 202 168

412.111	Salary	262,700	
412.112	Temporary Salaries	70,000	
412.113	Overtime	0	
413.121	Social Security	25,240	
413.122	PERF	24,000	
413.125	Clothing Allowance	1,100	
413.126	Health Insurance	57,500	
413.132	Medical Exams	500	
421.211	Office Supplies	500	
421.212	Stationery & Printing Supplies	600	
422.221	Gasoline & Oil	3,200	
422.222	Garage & Motor Supplies	750	
422.225	Medical, Surgical, & Dental	5,000	
423.224	Institutional	10,000	
423.231	Equipment Repair Supplies	1,500	
423.233	Grounds Maintenance Supplies	6,000	
423.234	Building Maintenance Supplies	5,000	
423.244	Radio Supplies	0	
424.246	Feed for Animals	17,500	
424.247	General Supplies	18,000	
431.316	Construction Services	11,000	
431.317	Professional Consultation	40,000	
431.900	Contract Services	12,000	
432.321	Travel	2,000	
432.322	Postage	200	
432.323	Telephone	2,820	
433.332	Other Printing	1,300	
435.351	Electric	22,000	
435.352	Natural Gas	14,000	
436.333	Ground Maint. Contracts & Supplies	2,500	
436.362	Building Repairs	2,000	
437.371	Equipment Rent	500	
439.392	Dues and Subscriptions	1,300	
439.398	Educational Material	200	
	Department Total		620,910

FUND TOTAL

3,540,130

Redevelopment Fund

203	24	412.111	Salary	277,250	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	21,200	
		413.122	PERF	25,700	
		413.126	Health Insurance	54,750	
		421.211	Office Supplies	4,460	
		431.311	Legal Consultation	12,500	
		431.317	Professional Consultation	4,000	
		431.900	Contract Services	1,000	
		432.321	Travel	2,000	
		432.322	Postage	500	
		433.331	Legal Notice Publications	1,000	
		433.332	Other Printing	1,500	
		434.010	Workman's Compensation	0	
		439.392	Dues and Subscriptions	1,200	
		445.424	Office Equipment Minor (02)	0	
			TOTAL REDEVELOPMENT FUND		407,060

Local Option Highway User Tax Fund

249	90	423.232	Street & Alley Maintenance Supplies	0	
		431.900	Contract Services	0	
			TOTAL LOHUT FUND		0

Local Roads & Streets Fund

208	34	423.232	Street & Alley Maintenance Supplies	290,000	
		431.900	Contract Services	80,000	
		438.375	Capital Lease Principle	0	
		444.080	Capital Projects	350,000	
		445.441	Motor Equipment	150,000	
			TOTAL LR&S FUND		870,000

Band Fund

213	19	431.900	Contract Services	25,000	
			TOTAL BAND FUND		25,000

Economic Revitalization Fund

221	56	431.900	Contract Services	0	
			TOTAL ECON REVITAL FUND		0

Police Continuing Education Fund

232	68	431.900	Contract Services	25,000	
		445.444	Other Equipment	30,000	
			TOTAL CONT EDUC. FUND		55,000

Cum Cap Improvement Fund

401 28	431.900	Contract Services	55,000	
	438.375	Capital Lease Principle	0	
	438.376	Capital Lease Interest	0	
	445.425	Computer Software	60,000	
	445.426	Computer Hardware	150,000	
	445.444	Other Equipment	0	
		TOTAL CCI Fund		265,000

Edit Fund

444 65	422.012	Operating Expenses Dev	305,000	
	422.221	Gas and Oil	5,000	
	431.013	Tipping Fee	800,000	
	431.900	Contract Services	500,000	
	435.351	Electric	3,000	
	438.010	Debt Service Principle	2,200,000	
	438.020	Interest Expense	320,000	
	444.080	Capital Projects	85,000	
	434.010	Workman's Comp	277,000	
	445.341	Insurance	240,000	
	445.424	Office Equipment Minor (02)	0	
	445.444	Other Equipment	80,000	
		TOTAL EDIT FUND		4,815,000

Cum Cap Development Fund

402 60	413.040	Unemployment Compensation	65,000	
	431.900	Contract Services	150,000	
	436.364	Construction Contracts	200,000	
	438.375	Capital Lease Principle	0	
	438.376	Capital Lease Interest	0	
	445.432	New Traffic Signals	75,000	
	445.441	Motor Equipment	50,000	
	445.444	Other Equipment	185,000	
		TOTAL CCD FUND		725,000

Park Bond Fund

275 63	438.318	Interest Expense	278,137	
	438.422	Bond Principle Payment	720,000	
		TOTAL PARK BOND FUND		998,137

Parking Garage Fund

620 27	423.233	Grounds Maintenance Supplies	0	
	431.333	Legal	200	
	431.900	Contract Services	50,000	
	436.333	Ground Maint. Contracts & Supplies	0	
	436.334	Building Maint Contracts	0	
	438.375	Capital Lease Principle	116,000	
	438.376	Capital Lease Interest	118,100	
		TOTAL PARKING GARAGE FUND		284,300

Police Pension Fund

802	14	412.111	Salary	4,650	
		413.039	Pension Drop Program	0	
		413.121	Social Security	0	
		413.132	Medical Exams	1,200	
		421.211	Office Supplies	0	
		421.212	Stationery & Printing Supplies	0	
		431.311	Legal Consultation	500	
		432.321	Travel	100	
		432.322	Postage	100	
		434.342	Premium Official Bond	100	
		439.127	Pension Retired	1,400,000	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	300,000	
		439.134	Death Benefits	60,000	
			TOTAL POLICE PENSION FUND		1,766,650

Fire Pension Fund

801	15	412.111	Salary	4,650	
		413.039	Pension Drop Program	0	
		413.121	Social Security	0	
		413.132	Medical Exams	12,000	
		421.211	Office Supplies	100	
		421.212	Stationery & Printing Supplies	0	
		431.311	Legal Consultation	500	
		432.321	Travel	0	
		432.322	Postage	100	
		434.342	Premium Official Bond	0	
		439.127	Pension Retired	2,100,000	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	480,000	
		439.134	Death Benefits	60,000	
		445.423	Office Equipment Major (01)	0	
		445.424	Office Equipment Minor (02)	0	
			TOTAL FIRE PENSION FUND		2,657,350

BUDGET TOTALS

52,628,052

ORDINANCE / RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance / Resolution Number: 2012-18 as amended

Be it ordained / resolved by the **City of Lafayette Common Council** that for the expenses of **LAFAYETTE CIVIL CITY**, Indiana for the year ending December 31, **2013** the sum of **\$52,628,052** 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 **LAFAYETTE CIVIL CITY**, a total property tax levy of **\$28,428,631** and a total tax rate of **1.2797**, 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 Lafayette Common Council**.

Name of Adopting Entity





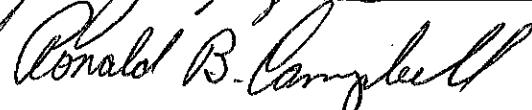
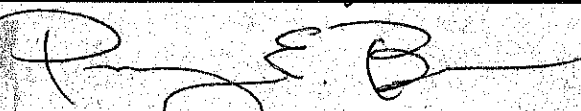


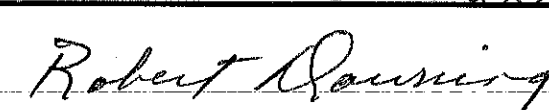
Select Type of Fiscal Body

Date of Adoption

City of Lafayette Common Council

Common Council and Mayor

10/22/2012

Name		Signature
Steven Meyer	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Lon Heide	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Kevin Klinker	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Jerry Reynolds	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Ronald Campbell	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Perry Brown	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Lauren Ahlersmeyer	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Melissa Weast-Williamson	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Robert Downing	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

ATTEST

Name	Title	Signature
Cindy Murray	Clerk	<i>Cindy Murray</i>

MAYOR ACTION (For City use only)

Name		Signature	Date
Tony Roswarski	Approve <input checked="" type="checkbox"/> Veto <input type="checkbox"/>	<i>Tony Roswarski</i>	10-22-12