

FILED
CITY CLERK

2013 SEP 27 A 11:35

Ordinance No. 2013-34

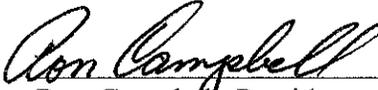
2014 BUDGET ORDINANCE

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, 2014 AND ENDING DECEMBER 31, 2014, 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, 2014 and ending December 31, 2014, 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 2014 Budget which is attached hereto, made a part hereof, and marked as Exhibit A.

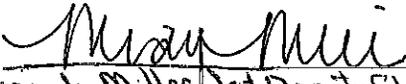
Section 2. That this Ordinance shall be in full force and effect from and after its passage by the Common Council and approved by the Mayor, and upon approval of the Indiana Department of Local Government Finance.

ADOPTED AND PASSED BY THE COMMON COUNCIL of the City of Lafayette, Indiana this 24th day of October, 2013.



Ron Campbell, President

ATTEST:



Mindy Miller, 1st Deputy Clerk

Presented by me to the Mayor of the City of Lafayette, Indiana, for his approval and signature this 24th day of October, 2013.

Mindy Miller
Mindy Miller, 1st Deputy Clerk

This Ordinance approved and signed by me on this 24th day of October, 2013.

Tony Roswarski
Tony Roswarski, Mayor

ATTEST:

Mindy Miller
Mindy Miller, 1st Deputy Clerk

Sponsored by: Mayor Tony Roswarski

City of Lafayette
2014 Budget
ORD No. 2013-34 As Amended EXHIBIT A

10/24/2013

General Fund

Mayor's Office

100	001	412.111	Salary	60,750	
		413.121	Social Security	4,650	
		413.122	PERF	6,690	
		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	
		439.392	Dues and Subscriptions	3,000	
			Department Total	88,140	88,140

Controller's Office

100	002	412.111	Salary	100,000	
		413.121	Social Security	7,650	
		413.122	PERF	11,100	
		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	
		439.392	Dues and Subscriptions	0	
			Department Total	123,450	123,450

Clerk's Office

100	003	412.111	Salary	76,400	
		413.121	Social Security	5,870	
		413.122	PERF	8,410	
		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	
		439.392	Dues and Subscriptions	600	
			Department Total	95,180	95,180

General Fund

Human Resource

100	004	412.111	Salary	61,000	
		412.113	Overtime	0	
		413.121	Social Security	4,700	
		413.122	PERF	6,750	
		413.131	Instructional	3,500	
		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	1,000	
		432.323	Telephone	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		83,350

Council

100	005	412.111	Salary	89,960	
		413.121	Social Security	6,900	
		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		118,660

Facilities Department

100	006	412.111	Salary	122,400	
		412.112	Temporary Salaries	8,500	
		412.113	Overtime	12,450	
		412.114	Performance Incentives	2,000	
		413.121	Social Security	11,575	
		413.122	PERF	12,450	
		413.125	Clothing Allowance	1,500	
		413.126	Health Insurance	36,000	
		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	
		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	5,000	
			Department Total		1,179,160

General Fund

Engineering Department

100	007	412.111	Salary	340,600	
		412.112	Temporary Salaries	16,000	
		413.121	Social Security	27,300	
		413.122	PERF	37,800	
		413.125	Clothing Allowance	2,300	
		413.126	Health Insurance	46,820	
		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	
		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		546,120

Board of Public Works

100	008	421.211	Office Supplies	1,200	
		424.247	General Supplies	15,000	
		431.311	Legal Consultation	80,000	
		431.314	Demolition	3,000	
		431.900	Contract Services	55,000	
		432.322	Postage	20,000	
		433.331	Legal Notice Publication	5,000	
		439.395	Taxes	1,000	
		445.444	Equipment Other	15,000	
			Department Total		195,200

Animal Control Department

100	009	412.111	Salary	116,200	
		412.112	Temporary Salaries	10,000	
		412.113	Overtime	1,000	
		413.121	Social Security	9,225	
		413.122	PERF	10,100	
		413.125	Clothing Allowance	1,800	
		413.126	Health Insurance	27,250	
		413.131	Instructional	3,750	
		413.132	Medical Exams	100	
		421.211	Office Supplies	2,000	
		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	
		445.444	Other Equipment	1,000	
			Department Total		201,175

City of Lafayette
2014 Budget
ORD No. 2013-34 As Amended EXHIBIT A

10/24/2013

General Fund

Fire Department

100	010	412.111	Salary	8,200,000	
		412.112	Overtime	400,000	
		412.114	Performance Incentives	32,000	
		413.121	Social Security	173,800	
		413.122	PERF	41,000	
		413.124	Fire-Police PERF	1,435,000	
		413.125	Clothing Allowance	320,000	
		413.126	Health Insurance	2,207,000	
		413.131	Instructional	35,000	
		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	
		435.351	Electric	60,000	
		435.352	Natural Gas	55,000	
		435.353	Water and Sewer	2,500	
		436.362	Building Repairs	15,000	
		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	13,436,400	13,436,400

General Fund

Police Department

100	011	412.111	Salary	9,215,000	
		412.113	Overtime	320,000	
		412.114	Performance Incentive Pay	75,000	
		412.115	Educational Incentive Pay	10,000	
		413.121	Social Security	244,750	
		413.122	PERF	155,900	
		413.124	Fire-Police PERF	1,403,000	
		413.125	Clothing Allowance	270,000	
		413.126	Health Insurance	2,470,000	
		413.131	Instructional	47,000	
		413.132	Medical Exams	12,000	
		421.211	Office Supplies	30,000	
		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	90,000	
		423.243	Laboratory Supplies	10,000	
		423.244	Radio Supplies	30,000	
		424.247	General Supplies	12,000	
		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	
		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	15,016,150	15,016,150

Purchasing Department

100	012	412.111	Salary	47,720	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	3,660	
		413.122	PERF	5,250	
		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	
		439.392	Dues and Subscriptions	330	
			Department Total	59,180	59,180

General Fund

Sanitation Department

100	013	412.111	Salary	1,023,000	
		412.113	Overtime	86,000	
		413.121	Social Security	85,000	
		413.122	PERF	112,600	
		413.125	Clothing Allowance	15,000	
		413.126	Health Insurance	276,150	
		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	
		436.362	Building Repairs	0	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		445.424	Office Equipment Minor	0	
			Department Total	0	1,939,000

Human Relations Department

100	018	431.311	Legal Consultation	1,000	
		433.331	Legal Notice Publication	300	
			Department Total	300	1,300

Information Technology / Services Department

100	030	412.111	Salary	174,000	
		412.112	Overtime	1,000	
		413.121	Social Security	13,600	
		413.122	PERF	19,200	
		413.126	Health Insurance	21,000	
		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	
		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	0	303,300

FUND TOTAL

33,385,765

Motor Vehicle Fund

Motor Vehicle Department

201	021	412.111	Salary	1,678,500	
		412.112	Temporary Salaries	15,000	
		412.113	Overtime	105,000	
		413.121	Social Security	137,750	
		413.122	PERF	184,750	
		413.125	Clothing Allowance	18,600	
		413.126	Health Insurance	509,000	
		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	
		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	350,000	
			Department Total	350,000	3,506,100

Motor Vehicle Fund

Traffic Department

201	022	412.111	Salary	129,750	
		412.112	Temporary Salaries	8,500	
		412.113	Overtime	3,000	
		413.121	Social Security	10,900	
		413.122	PERF	14,350	
		413.125	Clothing Allowance	1,000	
		413.126	Health Insurance	44,550	
		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	
		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		383,700

Motor Vehicle Fund

Fleet Maintenance Department

201	023	412.111	Salary	548,000	
		412.112	Temporary	15,000	
		412.113	Overtime	15,000	
		412.114	Performance Incentive	21,000	
		413.121	Social Security	45,800	
		413.122	PERF	59,900	
		413.125	Clothing Allowance	5,000	
		413.126	Health Insurance	144,000	
		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	
		435.351	Electric	14,000	
		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>922,300</u>

FUND TOTAL

4,812,100

Parks Fund

Administration Department

202	210	412.111	Salary	234,150	
		412.112	Temporary Salaries	17,500	
		413.121	Social Security	19,350	
		413.122	PERF	25,900	
		413.125	Clothing Allowance	750	
		413.126	Health Insurance	84,500	
		413.132	Medical Exams	200	
		421.211	Office Supplies	4,000	
		421.212	Stationery & Printing Supplies	2,500	
		422.221	Gasoline & Oil	2,000	
		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	3,000	
		432.323	Telephone	1,500	
		432.331	Legal Notice Publication	500	
		433.332	Other Printing	3,000	
		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	1,500	
		439.010	Refund Expense	400	
		439.392	Dues and Subscriptions	2,100	
		439.395	Taxes	2,500	
		445.444	Other Equipment	0	
			Department Total		759,650

Aquatics Department

202	250	412.111	Salary	46,700	
		412.112	Temporary Salaries	95,000	
		413.121	Social Security	11,000	
		413.122	PERF	5,250	
		413.126	Health Insurance	0	
		413.132	Medical Exams	1,500	
		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	900	
		433.332	Other Printing	0	
		435.351	Electric	4,500	
		435.352	Natural Gas	700	
		435.353	Water and Sewer	18,000	
		439.392	Dues and Subscriptions	600	
			Department Total		246,950

City of Lafayette
2014 Budget
ORD No. 2013-34 As Amended EXHIBIT A

10/24/2013

Parks Fund

Urban Forestry Department

202	230	412.111	Salary	101,000	
		412.112	Temporary Salaries	22,500	
		413.121	Social Security	9,500	
		413.122	PERF	11,125	
		413.125	Clothing Allowance	400	
		413.126	Health Insurance	12,500	
		421.211	Office Supplies	800	
		421.212	Stationery & Printing Supplies	750	
		422.221	Gasoline & Oil	2,500	
		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	20,000	
		424.245	Recreational Supplies	1,000	
		424.247	General Supplies	1,300	
		424.248	Machinery & Tools	3,000	
		431.900	Contract Services	15,000	
		432.321	Travel	1,200	
		432.323	Telephone	1,000	
		433.332	Other Printing	400	
		436.363	Maintenance Contracts	25,000	
		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	2,000	
			Department Total	236,330	236,330

McAllister Department

202	240	412.111	Salary	167,850	
		412.112	Temporary Salaries	0	
		413.121	Social Security	12,950	
		413.122	PERF	18,650	
		413.125	Clothing Allowance	500	
		413.126	Health Insurance	35,600	
		413.132	Medical Exams	250	
		421.211	Office Supplies	400	
		421.212	Stationery & Printing Supplies	1,250	
		422.225	Medical, Surgical, & Dental	100	
		423.224	Institutional	2,500	
		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	200	
		433.332	Other Printing	0	
		435.351	Electric	21,000	
		435.352	Natural Gas	20,000	
		435.353	Water and Sewer	1,200	
		436.362	Building Repairs	1,850	
		439.392	Dues and Subscriptions	200	
			Department Total	314,400	314,400

Parks Fund

Park & Facility Department

202	220	412.111	Salary	348,750	
		412.112	Temporary Salaries	72,000	
		412.113	Overtime	0	
		413.121	Social Security	32,250	
		413.122	PERF	38,500	
		413.125	Clothing Allowance	2,000	
		413.126	Health Insurance	93,000	
		421.211	Office Supplies	200	
		421.212	Stationery & Printing Supplies	0	
		422.221	Gasoline & Oil	30,000	
		422.222	Garage & Motor Supplies	1,000	
		422.225	Medical, Surgical, & Dental	0	
		423.224	Institutional	5,000	
		423.226	Weed Control Supplies	15,000	
		423.231	Equipment Repair Supplies	15,800	
		423.232	Street & Alley Maintenance Supplies	2,000	
		423.233	Grounds Maintenance Supplies	5,500	
		423.234	Building Maintenance Supplies	17,000	
		423.235	Grounds Equipment Supplies	3,000	
		423.244	Radio Supplies	0	
		424.245	Recreational Supplies	20,000	
		424.247	General Supplies	14,000	
		424.248	Machinery & Tools	3,700	
		431.900	Contract Services	62,000	
		432.321	Travel	1,000	
		432.323	Telephone	3,000	
		435.351	Electric	40,000	
		435.352	Natural Gas	6,000	
		435.353	Water and Sewer	5,000	
		435.397	Landfill Fees	2,000	
		436.362	Building Repairs	4,000	
		436.363	Maintenance Contracts	2,000	
		437.371	Equipment Rent	4,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	610	
		439.398	Educational Material	200	
			Department Total		848,510

Rides Department

202	260	412.111	Salary	42,650	
		412.112	Temporary Salaries	0	
		412.113	Overtime	0	
		413.121	Social Security	3,275	
		413.122	PERF	4,700	
		413.126	Health Insurance	13,500	
		423.231	Equipment Repair Supplies	17,000	
		439.392	Dues and Subscriptions	725	
			Department Total		81,850

Parks Fund

Columbian Park Department

202	270	412.111	Salary	227,000	
		412.112	Temporary Salaries	90,000	
		412.113	Overtime	0	
		413.121	Social Security	23,500	
		413.122	PERF	23,750	
		413.125	Clothing Allowance	2,450	
		413.126	Health Insurance	40,000	
		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	6,000	
		423.226	Weed Control Supplies	4,000	
		423.231	Equipment Repair Supplies	6,000	
		423.232	Street & Alley Maintenance Supplies	1,000	
		423.233	Grounds Maintenance Supplies	7,500	
		423.234	Building Maintenance Supplies	4,000	
		423.244	Radio Supplies	0	
		424.245	Recreational Supplies	11,000	
		424.247	General Supplies	4,500	
		424.248	Machinery & Tools	4,000	
		431.900	Contract Services	28,000	
		432.321	Travel	2,000	
		432.323	Telephone	2,200	
		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		542,105

Parks Fund

Zoo Department

202	280	412.111	Salary	255,500	
		412.112	Temporary Salaries	70,000	
		412.113	Overtime	0	
		413.121	Social Security	24,650	
		413.122	PERF	27,650	
		413.125	Clothing Allowance	1,100	
		413.126	Health Insurance	54,500	
		413.132	Medical Exams	500	
		421.211	Office Supplies	750	
		421.212	Stationery & Printing Supplies	350	
		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	
		423.333	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	12,000	
		436.333	Ground Maint. Contracts & Supplies	2,500	
		436.362	Building Repairs	2,000	
		437.371	Equipment Rent	500	
		439.392	Dues and Subscriptions	1,700	
		439.398	Educational Material	200	
			Department Total	612,170	612,170

FUND TOTAL

3,641,965

City of Lafayette
2014 Budget
ORD No. 2013-34 As Amended EXHIBIT A

10/24/2013

Redevelopment Fund

203	024	412.111	Salary	284,500	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	21,800	
		413.122	PERF	31,320	
		413.126	Health Insurance	64,125	
		421.211	Office Supplies	4,460	
		431.311	Legal Consultation	11,750	
		431.317	Professional Consultation	4,000	
		431.900	Contract Services	1,000	
		432.321	Travel	2,000	
		432.322	Postage	500	
		432.323	Telephone	750	
		433.331	Legal Notice Publications	1,000	
		433.332	Other Printing	1,500	
		439.392	Dues and Subscriptions	1,200	
		445.424	Office Equipment Minor (02)	0	
			TOTAL REDEVELOPMENT FUND		429,905

Local Option Highway User Tax Fund

249	090	423.232	Street & Alley Maintenance Supplies	0	
		431.900	Contract Services	0	
			TOTAL LOHUT FUND		0

Local Roads & Streets Fund

208	034	423.232	Street & Alley Maintenance Supplies	295,000	
		431.900	Contract Services	100,000	
		438.375	Capital Lease Principle	0	
		444.080	Capital Projects	350,000	
		445.441	Motor Equipment	180,000	
			TOTAL LR&S FUND		925,000

Band Fund

213	019	431.900	Contract Services	25,000	
			TOTAL BAND FUND		25,000

Economic Revitalization Fund

221	056	431.900	Contract Services	0	
			TOTAL ECON REVITAL FUND		0

Police Continuing Education Fund

232	068	431.900	Contract Services	25,000	
		445.444	Other Equipment	30,000	
			TOTAL CONT EDUC. FUND		55,000

City of Lafayette
2014 Budget
ORD No. 2013-34 As Amended EXHIBIT A

10/24/2013

Cum Cap Improvement Fund

401	028	431.900	Contract Services	60,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		445.425	Computer Software	75,000	
		445.426	Computer Hardware	150,000	
		445.444	Other Equipment	0	
			TOTAL CCI Fund	285,000	285,000

Edit Fund

444	065	422.012	Operating Expenses Dev	390,000	
		422.221	Gas and Oil	5,000	
		431.013	Tipping Fee	800,000	
		431.900	Contract Services	600,000	
		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	5,000,000	5,000,000

Cum Cap Development Fund

402	060	413.040	Unemployment Compensation	65,000	
		431.900	Contract Services	150,000	
		436.364	Construction Contracts	200,000	
		445.425	Computer Software	100,000	
		445.426	Computer Hardware	100,000	
		445.432	New Traffic Signals	75,000	
		445.441	Motor Equipment	80,000	
		445.444	Other Equipment	180,000	
			TOTAL CCD FUND	950,000	950,000

City of Lafayette
2014 Budget
ORD No. 2013-34 As Amended EXHIBIT A

10/24/2013

Park Bond Fund

275	063	431.900	Contract Svc. Paying Agent	2,650	
		438.318	Interest Expense	54,350	
		438.422	Bond Principle Payment	880,000	
			TOTAL PARK BOND FUND		937,000

Parking Operations Fund

620	027	412.111	Salary	68,250	
		412.112	Temp Salary	17,700	
		413.121	Payroll Taxes	6,575	
		413.122	PERF	7,525	
		413.125	Clothing Allowance	1,350	
		413.126	Health Insurance	40,250	
		413.131	Instructional	2,500	
		413.132	Medical Exams	250	
		421.211	Office Supplies	1,500	
		421.212	Stationery & Printing Supplies	1,000	
		422.221	Gasoline & Oil	3,500	
		422.222	Garage & Motor Supplies	1,000	
		423.224	Institutional Supplies	1,000	
		424.247	General Supplies	3,000	
		431.311	Legal	1,500	
		431.900	Contract Services	22,500	
		432.321	Travel	1,500	
		432.323	Telephone	2,200	
		433.332	Other Printing	3,000	
		435.351	Electric	11,000	
		435.352	Natural Gas	0	
		435.353	Water & Sewer	700	
		435.363	Building Maintenance	3,000	
		436.333	Grounds Maintenance	5,000	
		438.375	Lease Payment	54,860	
		438.376	Lease Interest	140	
		439.392	Dues & Subscriptions	1,200	
			TOTAL PARKING GARAGE FUND		262,000

Police Pension Fund

802	014	412.111	Salary	4,743	
		413.039	Pension Drop Program	0	
		413.121	Social Security	0	
		413.132	Medical Exams	1,200	
		421.211	Office Supplies	250	
		421.212	Stationery & Printing Supplies	100	
		431.311	Legal Consultation	500	
		432.321	Travel	100	
		432.322	Postage	100	
		434.342	Premium Official Bond	100	
		439.127	Pension Retired	1,233,237	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	238,925	
		439.134	Death Benefits	60,000	
			TOTAL POLICE PENSION FUND		1,539,255

Fire Pension Fund

801	015	412.111	Salary	4,743	
		413.039	Pension Drop Program	0	
		413.121	Social Security	0	
		413.132	Medical Exams	16,000	
		421.211	Office Supplies	100	
		421.212	Stationery & Printing Supplies	0	
		431.311	Legal Consultation	500	
		432.321	Travel	0	
		432.322	Postage	50	
		434.342	Premium Official Bond	0	
		439.127	Pension Retired	1,941,000	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	580,000	
		439.134	Death Benefits	60,000	
		445.423	Equipment Major	0	
		445.424	Equipment Minor	0	
			TOTAL FIRE PENSION FUND		2,602,393

BUDGET TOTALS

54,850,383

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance Number: 2013-34

Be it ordained by the **City of Lafayette** that for the expenses of **LAFAYETTE CIVIL CITY** for the year ending December 31, 2014 the sums herein specified are hereby appropriated and ordered set apart out of the several 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**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

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

Name of Adopting Entity	Select Type of Fiscal Body	Date of Adoption
City of Lafayette	Common Council and Mayor	10/24/2013

DLGF-Reviewed Funds

Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0101	GENERAL	\$33,385,765	\$22,298,882	0.9291
0341	FIRE PENSION	\$2,602,393	\$0	0.0000
0342	POLICE PENSION	\$1,539,255	\$0	0.0000
0605	BAND	\$25,000	\$25,659	0.0011
0706	LOCAL ROAD & STREET	\$925,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$4,812,100	\$1,925,641	0.0802
1301	PARK & RECREATION	\$3,641,965	\$3,264,582	0.1360
1380	PARK BOND	\$937,000	\$723,310	0.0301
2142	PARKING GARAGE	\$262,000	\$0	0.0000
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$285,000	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$950,000	\$608,261	0.0253
2430	REDEVELOPMENT - GENERAL	\$429,905	\$423,871	0.0177

Home-Ruled Funds (Not Reviewed by DLGF)

Fund Code	Fund Name	Adopted Budget
9500	EDIT	\$5,000,000
9503	Local Option Highway User Tax (LOHUT)	\$0
9501	Police Continuing Education	\$55,000

		Signature
Ronald Campbell	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input checked="" type="checkbox"/>	<i>Ronald B. Campbell</i>
Lon Heide	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Lon Heide</i>
Kevin Klinker	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Kevin M. Klinker</i>
Steven Meyer	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Steve Meyer</i>
Jerry Reynolds	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Jerry Reynolds</i>
Perry Brown	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Perry Brown</i>
Lauren Ahlersmeyer	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Lauren Ahlersmeyer</i>
Melissa Williamson	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Melissa West Williamson</i>
Robert Downing	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Absent</i>

ATTEST

Name	Title	Signature
Mindy Miller	1st Deputy Clerk	<i>Mindy Miller</i>

MAYOR ACTION (For City use only)

Name	Approve <input checked="" type="checkbox"/> Veto <input type="checkbox"/>	Signature	Date
Tony Roswarski		<i>Tony Roswarski</i>	10/24/2013