

2014 SEP 24 P 3:12

CINDY MURRAY

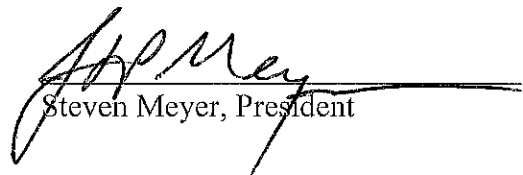
AMENDED
Ordinance No. 2014-25

2015 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, 2015 AND ENDING DECEMBER 31, 2015,
INCLUDING THE OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING A
TIME WHEN THE SAME SHALL TAKE EFFECT.

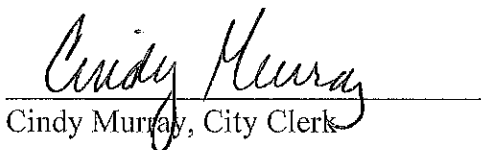
Section 1. Be it Ordained by the Common Council of the Civil City of Lafayette, Indiana that for the expenses of the city government and its institutions for the fiscal year commencing on January 1, 2015 and ending December 31, 2015, the following sums of money are hereby appropriated and ordered set 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 2015 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 27th day of October, 2014.


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 27th day of October, 2014.

Cindy Murray
Cindy Murray, City Clerk

This Ordinance approved and signed by me on this 27th day of October, 2014.

Tony Roswarski
Tony Roswarski, Mayor

ATTEST:

Cindy Murray
Cindy Murray, City Clerk

Sponsored by: Mayor Tony Roswarski

General Fund

Mayor's Office

100	001	412.111	Salary	61,960	
		413.121	Social Security	4,750	
		413.122	PERF	6,950	
		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		<u>89,710</u>

FILED
 CITY CLERK
 2014 OCT 27 P 1:50
 CINDY MURRAY

Controller's Office

100	002	412.111	Salary	101,900	
		413.121	Social Security	7,800	
		413.122	PERF	11,425	
		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		<u>125,825</u>

Clerk's Office

100	003	412.111	Salary	77,790	
		413.121	Social Security	5,975	
		413.122	PERF	8,700	
		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		<u>96,965</u>

General Fund

Human Resource

100	004	412.111	Salary	64,800	
		412.114	Performance/Professional Develop	1,000	
		413.121	Social Security	4,980	
		413.122	PERF	7,270	
		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	1,500	
		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	1,800	
			Department Total	89,450	89,450

Council

100	005	412.111	Salary	91,750	
		413.121	Social Security	7,030	
		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	120,580	120,580

Facilities Department

100	006	412.111	Salary	126,400	
		412.112	Temporary Salaries	10,000	
		412.113	Overtime	14,000	
		412.114	Performance Incentives	2,000	
		413.121	Social Security	11,600	
		413.122	PERF	16,000	
		413.125	Clothing Allowance	1,500	
		413.126	Health Insurance	34,000	
		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	16,000	
		423.234	Building Maintenance Supplies	15,000	
		424.247	General Supplies	30,000	
		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	1,202,225	1,202,225

General Fund

Engineering Department

100	007	412.111	Salary	352,000	
		412.112	Temporary Salaries	16,000	
		413.121	Social Security	28,000	
		413.122	PERF	38,600	
		413.125	Clothing Allowance	2,300	
		413.126	Health Insurance	59,300	
		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	10,000	
		432.321	Travel	1,000	
		432.323	Telephone	10,000	
		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		575,500

Board of Public Works

100	008	421.211	Office Supplies	1,200	
		424.247	General Supplies	10,000	
		431.311	Legal Consultation	80,000	
		431.314	Demolition	5,000	
		431.900	Contract Services	55,000	
		432.322	Postage	20,000	
		432.323	Telephone	1,000	
		433.331	Legal Notice Publication	7,000	
		439.395	Taxes	1,000	
		445.444	Equipment Other	15,000	
			Department Total		195,200

Animal Control Department

100	009	412.111	Salary	118,900	
		412.112	Temporary Salaries	12,500	
		412.113	Overtime	1,000	
		413.121	Social Security	9,225	
		413.122	PERF	10,100	
		413.125	Clothing Allowance	2,000	
		413.126	Health Insurance	27,750	
		413.131	Instructional	3,750	
		413.132	Medical Exams	100	
		421.211	Office Supplies	2,000	
		422.221	Gasoline & Oil	13,000	
		422.222	Garage & Motor Supplies	2,000	
		424.247	General Supplies	2,000	
		432.311	Legal Consultation	500	
		432.323	Telephone	3,500	
		445.444	Other Equipment	1,000	
			Department Total		209,325

General Fund

Fire Department

100	010	412.111	Salary	8,610,000	
		412.112	Overtime	400,000	
		412.114	Performance Incentives	41,000	
		413.121	Social Security	167,000	
		413.122	PERF	43,800	
		413.124	Fire-Police PERF	1,502,000	
		413.125	Clothing Allowance	320,000	
		413.126	Health Insurance	2,380,250	
		413.131	Instructional	40,000	
		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		14,096,650

General Fund

Police Department

100	011	412.111	Salary	9,395,610	
		412.113	Overtime	326,000	
		412.114	Performance Incentive Pay	75,000	
		412.115	Educational Incentive Pay	10,000	
		413.121	Social Security	263,500	
		413.122	PERF	182,000	
		413.124	Fire-Police PERF	1,449,000	
		413.125	Clothing Allowance	274,000	
		413.126	Health Insurance	2,590,000	
		413.131	Instructional	49,000	
		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	45,000	
		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	12,000	
		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	3,500	
		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	15,425,610	

Purchasing Department

100	012	412.111	Salary	48,900	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	3,750	
		413.122	PERF	5,800	
		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	60,800	

General Fund

Sanitation Department

100	013	412.111	Salary	1,044,000	
		412.113	Overtime	86,000	
		413.121	Social Security	86,800	
		413.122	PERF	117,000	
		413.125	Clothing Allowance	15,000	
		413.126	Health Insurance	267,500	
		413.131	Instructional	250	
		413.132	Medical Exams	2,200	
		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	100,000	
		423.244	Radio Supplies	12,000	
		424.247	General Supplies	35,000	
		431.311	Legal Consultation	250	
		431.900	Contract Services	5,000	
		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	1,970,250	1,970,250

Human Relations Department

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

Information Technology / Services Department

100	030	412.111	Salary	202,500	
		412.112	Overtime	1,000	
		413.121	Social Security	15,650	
		413.122	PERF	22,700	
		413.126	Health Insurance	20,500	
		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	336,850	336,850

FUND TOTAL

34,596,240

Motor Vehicle Fund

Motor Vehicle Department

201	021	412.111	Salary	1,715,500	
		412.112	Temporary Salaries	17,000	
		412.113	Overtime	115,000	
		413.121	Social Security	141,000	
		413.122	PERF	204,000	
		413.125	Clothing Allowance	18,600	
		413.126	Health Insurance	565,000	
		413.131	Instructional	1,000	
		413.132	Medical Exams	5,000	
		421.211	Office Supplies	1,500	
		421.212	Stationery & Printing Supplies	1,500	
		422.221	Gasoline & Oil	185,000	
		422.222	Garage & Motor Supplies	22,000	
		423.226	Weed Control Supplies	4,000	
		423.231	Equipment Repair Supplies	175,000	
		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	15,000	
		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	3,707,600

Motor Vehicle Fund

Traffic Department

201	022	412.111	Salary	131,000	
		412.112	Temporary Salaries	8,500	
		412.113	Overtime	3,000	
		413.121	Social Security	10,250	
		413.122	PERF	14,900	
		413.125	Clothing Allowance	1,000	
		413.126	Health Insurance	45,125	
		413.131	Instructional	500	
		413.132	Medical Exams	350	
		421.211	Office Supplies	300	
		421.212	Stationery & Printing Supplies	300	
		421.214	Computer Software & Support	15,000	
		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	
		444.080	Capital Projects	20,000	
			Department Total	420,425	420,425

Motor Vehicle Fund

Fleet Maintenance Department

201	023	412.111	Salary	566,500	
		412.112	Temporary	15,000	
		412.113	Overtime	20,000	
		412.114	Performance Incentive	21,000	
		413.121	Social Security	46,500	
		413.122	PERF	65,800	
		413.125	Clothing Allowance	5,000	
		413.126	Health Insurance	168,650	
		413.131	Instructional	8,500	
		413.132	Medical Exams	700	
		421.211	Office Supplies	1,500	
		421.212	Stationery & Printing Supplies	500	
		421.214	Computer Supplies	500	
		422.221	Gasoline & Oil	8,000	
		422.222	Garage & Motor Supplies	5,000	
		423.231	Equipment Repair Supplies	5,000	
		423.244	Radio Supplies	500	
		424.247	General Supplies	4,000	
		424.248	Machinery & Tools	2,000	
		431.311	Legal Consultation	500	
		431.900	Contract Services	8,500	
		432.321	Travel	500	
		432.323	Telephone	1,400	
		432.324	Freight	500	
		433.331	Legal Notice Publication	100	
		435.351	Electric	15,000	
		435.352	Natural Gas	5,000	
		435.353	Water and Sewer	1,500	
		436.362	Building Repairs	4,000	
		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	500	
		445.444	Other Equipment	0	
			Department Total	<u>984,150</u>	

FUND TOTAL

5,112,175

Parks Fund

Administration Department

202	210	412.111	Salary	312,000	
		412.112	Temporary Salaries	25,000	
		413.121	Social Security	19,350	
		413.122	PERF	26,500	
		413.125	Clothing Allowance	900	
		413.126	Health Insurance	74,750	
		413.132	Medical Exams	200	
		421.211	Office Supplies	4,000	
		421.212	Stationery & Printing Supplies	1,500	
		422.221	Gasoline & Oil	2,000	
		422.222	Garage & Motor Supplies	200	
		422.225	Medical, Surgical, & Dental	0	
		423.231	Equipment Repair Supplies	750	
		423.233	Grounds Maintenance Supplies	0	
		423.234	Building Maintenance Supplies	1,500	
		423.244	Radio Supplies	0	
		424.245	Recreational Supplies	3,500	
		424.247	General Supplies	5,000	
		431.311	Legal Consultation	22,000	
		431.315	Professional Consultation	10,000	
		431.900	Contract Services	11,000	
		432.321	Travel	2,000	
		432.322	Postage	1,000	
		432.323	Telephone	1,500	
		432.331	Legal Notice Publication	200	
		433.332	Other Printing	3,000	
		434.341	Insurance	295,000	
		435.351	Electric	2,500	
		435.352	Natural Gas	3,000	
		435.353	Water and Sewer	800	
		437.371	Equipment Rent	1,500	
		439.010	Refund Expense	0	
		439.392	Dues and Subscriptions	1,600	
		439.395	Taxes	2,500	
		445.444	Other Equipment	0	
			Department Total		834,750

Aquatics Department

202	250	412.111	Salary	49,100	
		412.112	Temporary Salaries	90,000	
		413.121	Social Security	11,000	
		413.122	PERF	5,500	
		413.126	Health Insurance	0	
		413.132	Medical Exams	2,500	
		421.211	Office Supplies	300	
		422.225	Medical, Surgical, & Dental	500	
		423.224	Institutional	2,500	
		423.226	Chemical Supplies	20,000	
		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	17,000	
		431.400	Bank Processing Fees	1,000	
		431.900	Contract Services	5,500	
		432.321	Travel	1,000	
		432.323	Telephone	0	
		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		237,700

Parks Fund

Urban Forestry Department

202	230	412.111	Salary	103,000	
		412.112	Temporary Salaries	22,500	
		413.121	Social Security	9,670	
		413.122	PERF	11,700	
		413.125	Clothing Allowance	400	
		413.126	Health Insurance	14,125	
		421.211	Office Supplies	300	
		421.212	Stationery & Printing Supplies	500	
		422.221	Gasoline & Oil	1,800	
		422.225	Medical, Surgical, & Dental	200	
		423.226	Weed Control Supplies	1,000	
		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	20,000	
		432.321	Travel	1,200	
		432.323	Telephone	800	
		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	300	
		439.398	Educational Material	200	
		445.444	Other Equipment	2,000	
			Department Total	242,895	242,895

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	1,000	
		413.126	Health Insurance	41,000	
		413.132	Medical Exams	500	
		421.211	Office Supplies	400	
		421.212	Stationery & Printing Supplies	1,000	
		422.225	Medical, Surgical, & Dental	0	
		423.224	Institutional	3,000	
		423.233	Grounds Maintenance Supplies	2,500	
		423.234	Building Maintenance Supplies	1,500	
		424.245	Recreational Supplies	4,000	
		424.247	General Supplies	4,000	
		431.900	Contract Services	21,000	
		432.322	Postage	0	
		433.332	Other Printing	0	
		435.351	Electric	20,000	
		435.352	Natural Gas	18,000	
		435.353	Water and Sewer	1,200	
		436.362	Building Repairs	2,000	
		439.392	Dues and Subscriptions	200	
			Department Total	320,750	320,750

Parks Fund

Park & Facility Department				
202	220	412.111	Salary	315,500
		412.112	Temporary Salaries	72,000
		412.113	Overtime	4,000
		413.121	Social Security	29,400
		413.122	PERF	34,500
		413.125	Clothing Allowance	2,500
		413.126	Health Insurance	110,250
		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	200
		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	10,000
		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	834,860
Rides Department				
202	260	412.111	Salary	43,500
		412.112	Temporary Salaries	0
		412.113	Overtime	0
		413.121	Social Security	3,340
		413.122	PERF	4,900
		413.126	Health Insurance	18,850
		423.231	Equipment Repair Supplies	17,000
		439.392	Dues and Subscriptions	0
			Department Total	87,590

Parks Fund

Columbian Park Department

202	270	412.111	Salary	232,500	
		412.112	Temporary Salaries	100,000	
		412.113	Overtime	0	
		413.121	Social Security	24,750	
		413.122	PERF	26,100	
		413.125	Clothing Allowance	2,500	
		413.126	Health Insurance	79,750	
		413.132	Medical Exams	0	
		421.211	Office Supplies	300	
		421.212	Stationery & Printing Supplies	100	
		422.221	Gasoline & Oil	15,000	
		422.222	Garage & Motor Supplies	900	
		422.225	Medical, Surgical, & Dental	250	
		423.224	Institutional	7,500	
		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	12,000	
		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	22,000	
		432.321	Travel	2,000	
		432.323	Telephone	3,000	
		435.351	Electric	35,000	
		435.352	Natural Gas	1,500	
		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	603,305	603,305

Parks Fund

Zoo Department

202	280	412.111	Salary	290,500	
		412.112	Temporary Salaries	100,000	
		412.113	Overtime	0	
		413.121	Social Security	30,100	
		413.122	PERF	32,600	
		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	20,000	
		431.316	Construction Services	0	
		431.317	Professional Consultation	30,000	
		431.900	Contract Services	12,000	
		432.321	Travel	2,000	
		432.322	Postage	200	
		432.323	Telephone	5,300	
		433.332	Other Printing	1,000	
		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	670,750	670,750

FUND TOTAL

3,832,600

Redevelopment Fund

203	024	412.111	Salary	292,000	
		412.112	Temporary Salaries	5,000	
		413.121	Social Security	22,900	
		413.122	PERF	33,500	
		413.126	Health Insurance	91,250	
		421.211	Office Supplies	5,000	
		431.311	Legal Consultation	11,500	
		431.317	Professional Consultation	4,000	
		431.900	Contract Services	1,000	
		432.321	Travel	2,800	
		432.322	Postage	350	
		432.323	Telephone	500	
		433.331	Legal Notice Publications	1,200	
		433.332	Other Printing	1,500	
		439.392	Dues and Subscriptions	1,200	
		445.424	Office Equipment Minor (02)	0	
			TOTAL REDEVELOPMENT FUND	473,700	473,700

Local Option Highway User Tax Fund

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

Local Roads & Streets Fund

208	034	423.232	Street & Alley Maintenance Supplles	300,000	
		431.900	Contract Services	100,000	
		438.375	Capital Lease Principle	0	
		444.080	Capital Projects	350,000	
		445.441	Motor Equipment	160,000	
			TOTAL LR&S FUND	910,000	910,000

Band Fund

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

Economic Revitalization Fund

221	056	431.900	Contract Services	0	
			TOTAL ECON REVITAL FUND	0	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	55,000

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	80,000	
		445.426	Computer Hardware	150,000	
		445.444	Other Equipment	0	
			TOTAL CCI Fund	0	290,000

Edit Fund

444	065	422.012	Operating Expenses Dev	390,000	
		422.221	Gas and Oil	5,000	
		431.013	Tipping Fee	815,000	
		431.900	Contract Services	600,000	
		435.351	Electric	3,000	
		438.010	Debt Service Principle	2,325,000	
		438.020	Interest Expense	335,000	
		444.080	Capital Projects	85,000	
		434.010	Workman's Comp	277,000	
		445.341	Insurance	250,000	
		445.424	Office Equipment Minor (02)	0	
		445.444	Other Equipment	80,000	
			TOTAL EDIT FUND	80,000	5,165,000

Cum Cap Development Fund

402	060	413.040	Unemployment Compensation	65,000	
		431.900	Contract Services	170,000	
		436.364	Construction Contracts	200,000	
		445.425	Computer Software	100,000	
		445.426	Computer Hardware	100,000	
		445.432	New Traffic Signals	100,000	
		445.441	Motor Equipment	100,000	
		445.444	Other Equipment	190,000	
			TOTAL CCD FUND	190,000	1,025,000

Park Bond Fund

275	063	431.900	Contract Svc. Paying Agent	3,100	
		438.318	Interest Expense	45,876	
		438.422	Bond Principle Payment	885,000	
			TOTAL PARK BOND FUND		933,976

Parking Operations Fund

620	027	412.111	Salary	98,800	
		412.112	Temp Salary	5,000	
		413.121	Payroll Taxes	7,650	
		413.122	PERF	11,200	
		413.125	Clothing Allowance	1,350	
		413.126	Health Insurance	48,650	
		413.131	Instructional	2,500	
		413.132	Medical Exams	250	
		421.211	Office Supplies	2,000	
		421.212	Stationery & Printing Supplies	4,000	
		422.221	Gasoline & Oil	3,500	
		422.222	Garage & Motor Supplies	1,000	
		423.224	Institutional Supplies	0	
		424.247	General Supplies	6,000	
		431.311	Legal	1,000	
		431.900	Contract Services	22,500	
		432.321	Travel	1,500	
		432.323	Telephone	2,200	
		433.332	Other Printing	0	
		435.351	Electric	12,000	
		435.352	Natural Gas	0	
		435.353	Water & Sewer	700	
		435.363	Building Maintenance	5,000	
		436.333	Grounds Maintenance	2,500	
		438.375	Lease Payment	0	
		438.376	Lease Interest	0	
		439.392	Dues & Subscriptions	1,200	
		439.900	NSF Expenses	1,000	
		444.160	Capital Asset Purchase	30,000	
			TOTAL PARKING GARAGE FUND		271,500

Police Pension Fund

802	014	412.111	Salary	4,840	
		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	1,252,245	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	243,705	
		439.134	Death Benefits	60,000	
			TOTAL POLICE PENSION FUND	60,000	1,563,140

Fire Pension Fund

801	015	412.111	Salary	4,840	
		413.039	Pension Drop Program	0	
		413.121	Social Security	0	
		413.132	Medical Exams	20,000	
		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	1,870,000	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	625,000	
		439.134	Death Benefits	60,000	
		445.423	Equipment Major	0	
		445.424	Equipment Minor	0	
			TOTAL FIRE PENSION FUND	0	2,580,490

BUDGET TOTALS

56,833,821

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance Number: 2014-25

Be it ordained/resolved by the **City of Lafayette** that for the expenses of **LAFAYETTE CIVIL CITY** for the year ending December 31, **2015** 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 expenses 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/resolution shall be in full force and effect from and after its passage and approval by the **City of Lafayette**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
City of Lafayette	Common Council and Mayor	10/27/2014

DLGF Reviewed Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0101	GENERAL	\$34,596,240	\$23,769,541	0.9904
0341	FIRE PENSION	\$2,580,490	\$0	0.0000
0342	POLICE PENSION	\$1,563,140	\$0	0.0000
0605	BAND	\$25,000	\$23,947	0.0010
0706	LOCAL ROAD & STREET	\$910,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$5,112,175	\$2,154,477	0.0898
1301	PARK & RECREATION	\$3,832,600	\$3,264,105	0.1360
1380	PARK BOND	\$933,976	\$672,180	0.0280
2142	PARKING GARAGE	\$271,500	\$0	0.0000
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$290,000	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$1,025,000	\$606,397	0.0253
2430	REDEVELOPMENT - GENERAL	\$473,700	\$291,035	0.0121
		\$51,613,821	\$30,781,682	1.2826

Home Ruled Funds (Not Reviewed by DLGF)		
Fund Code	Fund Name	Adopted Budget
9500	EDIT	\$5,165,000
9501	Police Continuing Education	\$55,000
9503	Local Option Highway User Tax (LOHUT)	\$0
		\$5,220,000

Name		Signature
Lon G. Heide	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Lon Heide</i>
Kevin M. Klinker	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Kevin M. Klinker</i>
Jerold L. Reynolds	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Ronald B. Campbell	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Ronald B Campbell</i>
Perry E. Brown	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Perry E B</i>
Lauren A. Ahlersmeyer	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Lauren Ahlersmeyer</i>
Melissa Weast Williamson	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Melissa Weast William</i>
Robert F. Downing	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Robert F Downing</i>
Steven P. Meyer	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	<i>Steve Meyer</i>

ATTEST

Name	Title	Signature
Cindy Murray	Clerk	<i>Cindy Murray</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>	10-27-14