



**CITY OF TERRE HAUTE
INDIANA**

2010

CITY BUDGET

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BUDGET ESTIMATE FOR

ID	YEAR	CO	TYPE	KEY	CITY OF TERRE HAUTE	TAXING UNIT	VIGO	COUNTY
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ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

0	1	0	1	FUND: GENERAL	DEPARTMENT: ANIMAL CONTROL	FUNCTION:
				100000 PERSONAL SERVICES	\$291,335	
				200000 SUPPLIES	\$22,500	
				300000 OTHER SERVICES & CHARGES	\$12,500	
				400000 CAPITAL OUTLAY	\$3,000	
				9999 TOTAL	\$329,335	

0	1	0	1	FUND: GENERAL	DEPARTMENT: BD. OF PUBLIC WORKS	FUNCTION:
				100000 PERSONAL SERVICES	\$182,009	
				200000 SUPPLIES	\$2,000	
				300000 OTHER SERVICES & CHARGES	\$4,595,126	
				400000 CAPITAL OUTLAY	\$2,000	
				9999 TOTAL	\$4,781,135	

0	1	0	1	FUND: GENERAL	DEPARTMENT: BD. OF ZONING APPEALS	FUNCTION:
				100000 PERSONAL SERVICES	\$5,815	
				200000 SUPPLIES	\$150	
				300000 OTHER SERVICES & CHARGES	\$500	
				400000 CAPITAL OUTLAY	\$0	
				9999 TOTAL	\$6,465	

FUND	TOTAL
(ONLY IF DEPARTMENTALIZED)	

BUDGET ESTIMATE FOR

<u> ID </u>	<u> YEAR </u>	<u> CO </u>	<u> TYPE </u>	<u> KEY </u>	<u> CITY OF TERRE HAUTE </u>	<u> VIGO </u>
					TAXING UNIT	COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

<u> 0 </u> <u> 1 </u> <u> 0 </u> <u> 1 </u>	FUND:	GENERAL	<u> </u> <u> </u> <u> </u> <u> </u>	DEPARTMENT: CLERK	FUNCTION:
		100000 PERSONAL SERVICES		\$341,459	
		200000 SUPPLIES		\$3,200	
		300000 OTHER SERVICES & CHARGES		\$25,750	
		400000 CAPITAL OUTLAY		\$4,500	
		9999 TOTAL		\$374,909	

<u> 0 </u> <u> 1 </u> <u> 0 </u> <u> 1 </u>	FUND:	GENERAL	<u> </u> <u> </u> <u> </u> <u> </u>	DEPARTMENT: CONTROLLER	FUNCTION:
		100000 PERSONAL SERVICES		\$474,920	
		200000 SUPPLIES		\$9,000	
		300000 OTHER SERVICES & CHARGES		\$187,500	
		400000 CAPITAL OUTLAY		\$8,000	
		9999 TOTAL		\$679,420	

<u> 0 </u> <u> 1 </u> <u> 0 </u> <u> 1 </u>	FUND:	GENERAL	<u> </u> <u> </u> <u> </u> <u> </u>	DEPARTMENT: CITY COUNCIL	FUNCTION:
		100000 PERSONAL SERVICES		\$158,298	
		200000 SUPPLIES		\$500	
		300000 OTHER SERVICES & CHARGES		\$19,650	
		400000 CAPITAL OUTLAY		\$0	
		9999 TOTAL		\$178,448	

FUND	<u> </u>	TOTAL	<u> </u>	<u> BUDGET FORM 4A </u>
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BUDGET ESTIMATE FOR

ID	YEAR	CO	TYPE	KEY	CITY OF TERRE HAUTE TAXING UNIT	VIGO COUNTY
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ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

0	1	0	1	FUND: GENERAL	DEPARTMENT: CITY COURT	FUNCTION:
				100000 PERSONAL SERVICES	\$154,043	
				200000 SUPPLIES	\$4,550	
				300000 OTHER SERVICES & CHARGES	\$4,150	
				400000 CAPITAL OUTLAY	\$2,500	
				9999 TOTAL	\$165,243	

0	1	0	1	FUND: GENERAL	DEPARTMENT: ENGINEERING	FUNCTION:
				100000 PERSONAL SERVICES	\$612,800	
				200000 SUPPLIES	\$36,000	
				300000 OTHER SERVICES & CHARGES	\$118,000	
				400000 CAPITAL OUTLAY	\$5,000	
				9999 TOTAL	\$771,800	

0	1	0	1	FUND: GENERAL	DEPARTMENT: FIRE	FUNCTION:
				100000 PERSONAL SERVICES	\$11,114,718	
				200000 SUPPLIES	\$194,000	
				300000 OTHER SERVICES & CHARGES	\$519,640	
				400000 CAPITAL OUTLAY	\$70,000	
				9999 TOTAL	\$11,898,358	

FUND	TOTAL
(ONLY IF DEPARTMENTALIZED)	

BUDGET ESTIMATE FOR

CITY OF TERRE HAUTE

TAXING UNIT

VIGO

COUNTY

KEY

TYPE

CO

YEAR

ID

0	1	0	1	FUND:	GENERAL
100000 PERSONAL SERVICES					
200000 SUPPLIES					
300000 OTHER SERVICES & CHARGES					
400000 CAPITAL OUTLAY					
9999 TOTAL					

DEPARTMENT: FIRE MERIT

FUNCTION:

\$18,764	
\$1,000	
\$14,300	
\$0	
\$34,064	

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

0	1	0	1	FUND:	GENERAL
100000 PERSONAL SERVICES					
200000 SUPPLIES					
300000 OTHER SERVICES & CHARGES					
400000 CAPITAL OUTLAY					
9999 TOTAL					

DEPARTMENT: HUMAN RELATIONS

FUNCTION:

\$49,825	
\$1,000	
\$36,650	
\$1,400	
\$88,875	

0	1	0	1	FUND:	GENERAL
100000 PERSONAL SERVICES					
200000 SUPPLIES					
300000 OTHER SERVICES & CHARGES					
400000 CAPITAL OUTLAY					
9999 TOTAL					

DEPARTMENT: INFORMATION TECH.

FUNCTION:

\$480,752	
\$36,000	
\$241,200	
\$145,000	
\$902,952	

FUND _____

(ONLY IF DEPARTMENTALIZED)

TOTAL

BUDGET ESTIMATE FOR

ID YEAR CO TYPE KEY CITY OF TERRE HAUTE TAXING UNIT VIGO COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
	DEPARTMENT: LEGAL		FUNCTION:
100000 PERSONAL SERVICES	\$319,907		
200000 SUPPLIES	\$7,500		
300000 OTHER SERVICES & CHARGES	\$286,500		
400000 CAPITAL OUTLAY	\$0		
9999 TOTAL	\$613,907		

		DEPARTMENT: MAINTENANCE	FUNCTION:
100000 PERSONAL SERVICES	\$111,604		
200000 SUPPLIES	\$23,500		
300000 OTHER SERVICES & CHARGES	\$130,500		
400000 CAPITAL OUTLAY	\$0		
9999 TOTAL	\$265,604		

		DEPARTMENT: MAYOR	FUNCTION:
100000 PERSONAL SERVICES	\$247,610		
200000 SUPPLIES	\$1,000		
300000 OTHER SERVICES & CHARGES	\$64,000		
400000 CAPITAL OUTLAY	\$0		
9999 TOTAL	\$312,610		

FUND TOTAL (ONLY IF DEPARTMENTALIZED)

BUDGET ESTIMATE FOR

ID YEAR CO TYPE KEY CITY OF TERRE HAUTE TAXING UNIT VIGO COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
	DEPARTMENT: POLICE		FUNCTION:
	\$9,606,898		
100000 PERSONAL SERVICES	\$364,000		
200000 SUPPLIES	\$385,656		
300000 OTHER SERVICES & CHARGES	\$257,650		
400000 CAPITAL OUTLAY	\$10,614,204		
9999 TOTAL			

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	DEPARTMENT: TRAFFIC SIGNAL		FUNCTION:
	\$149,344		
100000 PERSONAL SERVICES	\$39,500		
200000 SUPPLIES	\$13,100		
300000 OTHER SERVICES & CHARGES	\$0		
400000 CAPITAL OUTLAY	\$201,944		
9999 TOTAL			

	DEPARTMENT:		FUNCTION:
100000 PERSONAL SERVICES			
200000 SUPPLIES			
300000 OTHER SERVICES & CHARGES			
400000 CAPITAL OUTLAY			
9999 TOTAL			

FUND	GENERAL	TOTAL
		\$32,173,786

(ONLY IF DEPARTMENTALIZED)

BUDGET ESTIMATE FOR

ID YEAR CO TYPE KEY CITY OF TERRE HAUTE TAXING UNIT VIGO COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

0 4 0 4 FUND: EDIT DEPARTMENT: EDIT FUND FUNCTION:

100000 PERSONAL SERVICES	\$0		
200000 SUPPLIES	\$0		
300000 OTHER SERVICES & CHARGES	\$1,385,000		
400000 CAPITAL OUTLAY	\$3,212,500		
9999 TOTAL	\$4,597,500		

0 7 0 2 FUND: FIRE PENSION DEPARTMENT: FIRE PENSION FUNCTION:

100000 PERSONAL SERVICES	\$2,450,640		
200000 SUPPLIES	\$0		
300000 OTHER SERVICES & CHARGES	\$2,500		
400000 CAPITAL OUTLAY	\$0		
9999 TOTAL	\$2,453,140		

0 2 0 2 FUND: LOCAL ROAD AND STREET DEPARTMENT: LOCAL ROAD & STREET FUNCTION:

100000 PERSONAL SERVICES	\$0		
200000 SUPPLIES	\$276,000		
300000 OTHER SERVICES & CHARGES	\$360,000		
400000 CAPITAL OUTLAY	\$0		
9999 TOTAL	\$636,000		

FUND TOTAL (ONLY IF DEPARTMENTALIZED)

BUDGET ESTIMATE FOR

CITY OF TERRE HAUTE				COUNTY		VIGO	
				TAXING UNIT			
ID	YEAR	CO	TYPE	KEY			

FUND:	PUBLIC PARKING GARAGE	0	2	2	6	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
							LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
							DEPARTMENT: PARKING GARAGE		FUNCTION:
	100000 PERSONAL SERVICES					\$51,593			
	200000 SUPPLIES					\$4,250			
	300000 OTHER SERVICES & CHARGES					\$53,500			
	400000 CAPITAL OUTLAY					\$8,000			
	9999 TOTAL					\$117,343			

0 6 2 1		FUND:	TRANSIT UTILITY		DEPARTMENT: TRANSIT UTILITY	FUNCTION:
			100000 PERSONAL SERVICES		\$2,193,663	
			200000 SUPPLIES		\$391,500	
			300000 OTHER SERVICES & CHARGES		\$526,000	
			400000 CAPITAL OUTLAY		\$87,500	
			9999 TOTAL		\$3,198,663	

[illegible]

(OPTIONAL) (ONLY IF DEPARTMENTALIZED)

BUDGET ESTIMATE FOR

ID YEAR CO TYPE KEY CITY OF TERRE HAUTE TAXING UNIT AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD TAX ADJUSTMENT BOARD FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE VIGO COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION		AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD		TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0	2	9	2	FUND: ENGINEERING NON-REVERTING	FUNCTION: ENGINEERING N/R
				100000 PERSONAL SERVICES	\$561,444
				200000 SUPPLIES	\$0
				300000 OTHER SERVICES & CHARGES	\$10,000
				400000 CAPITAL OUTLAY	\$0
				9999 TOTAL	\$571,444

0	2	7	1	FUND: FIRE CONTRACTUAL SERVICES N/R	FUNCTION: FIRE CONT. SERVICES NR
				100000 PERSONAL SERVICES	\$81,160
				200000 SUPPLIES	\$5,000
				300000 OTHER SERVICES & CHARGES	\$0
				400000 CAPITAL OUTLAY	\$4,000
				9999 TOTAL	\$90,160

0	2	7	0	FUND: FIRE DEPT. EMS NON-REVERTING	FUNCTION: FIRE EMS N/R
				100000 PERSONAL SERVICES	\$42,794
				200000 SUPPLIES	\$75,000
				300000 OTHER SERVICES & CHARGES	\$70,000
				400000 CAPITAL OUTLAY	\$530,800
				9999 TOTAL	\$718,594

FUND (ONLY IF DEPARTMENTALIZED) TOTAL

BUDGET ESTIMATE FOR

ID YEAR CO TYPE KEY CITY OF TERRE HAUTE TAXING UNIT VIGO COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

0	2	8	8	FUND: HAZARDOUS MATERIALS COST REC	DEPARTMENT: FIRE TRAINING ACAD. N/R	FUNCTION:
				100000 PERSONAL SERVICES		
				200000 SUPPLIES	\$0	
				300000 OTHER SERVICES & CHARGES	\$4,600	
				400000 CAPITAL OUTLAY	\$31,600	
				9999 TOTAL	\$15,500	
					\$51,700	

0	2	9	0	FUND: HULMAN LINKS NON-REVERTING	DEPARTMENT: HAZ MAT N/R	FUNCTION:
				100000 PERSONAL SERVICES		
				200000 SUPPLIES	\$0	
				300000 OTHER SERVICES & CHARGES	\$5,000	
				400000 CAPITAL OUTLAY	\$5,000	
				9999 TOTAL	\$10,000	
					\$20,000	

0	2	1	1	FUND: REA PARK NON-REVERTING	DEPARTMENT: HULMAN LINKS N/R	FUNCTION:
				100000 PERSONAL SERVICES		
				200000 SUPPLIES	\$559,616	
				300000 OTHER SERVICES & CHARGES	\$237,000	
				400000 CAPITAL OUTLAY	\$121,100	
				9999 TOTAL	\$97,000	
					\$1,014,716	

(ONLY IF DEPARTMENTALIZED)

BUDGET ESTIMATE FOR

CITY OF TERRE HAUTE
TAXING UNIT

VIGO
COUNTY

ID YEAR CO TYPE KEY

0 2 8 8 FUND: HAZARDOUS MATERIALS COST REC

100000 PERSONAL SERVICES
200000 SUPPLIES
300000 OTHER SERVICES & CHARGES
400000 CAPITAL OUTLAY
9999 TOTAL

DEPARTMENT: REA PARK N/R

FUNCTION:

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	
	\$401,461		
	\$164,250		
	\$100,600		
	\$74,000		
	\$740,311		

0 2 9 0 FUND: HULMAN LINKS NON-REVERTING

100000 PERSONAL SERVICES
200000 SUPPLIES
300000 OTHER SERVICES & CHARGES
400000 CAPITAL OUTLAY
9999 TOTAL

DEPARTMENT:

FUNCTION:

0 2 1 1 FUND: REA PARK NON-REVERTING

100000 PERSONAL SERVICES
200000 SUPPLIES
300000 OTHER SERVICES & CHARGES
400000 CAPITAL OUTLAY
9999 TOTAL

DEPARTMENT:

FUNCTION:

(ONLY IF DEPARTMENTALIZED)

BUDGET ESTIMATE FOR

ID YEAR CO TYPE KEY CITY OF TERRE HAUTE TAXING UNIT VIGO COUNTY

ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY		FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
	LOCAL COUNCIL OR BOARD	TAX ADJUSTMENT BOARD	

0	2	8	7	FUND:	WASTEWATER UTILITY CAPITAL IMPROV	DEPARTMENT: WWU CAPITAL IMPROVE.	FUNCTION:
					100000 PERSONAL SERVICES	\$0	
					200000 SUPPLIES	\$0	
					300000 OTHER SERVICES & CHARGES	\$0	
					400000 CAPITAL OUTLAY	\$1,391,265	
					9999 TOTAL	\$1,391,265	

				FUND:		DEPARTMENT:	FUNCTION:

				FUND:		DEPARTMENT:	FUNCTION:
					100000 PERSONAL SERVICES		
					200000 SUPPLIES		
					300000 OTHER SERVICES & CHARGES		
					400000 CAPITAL OUTLAY		
					9999 TOTAL	\$0	

FUND	TOTAL
(ONLY IF DEPARTMENTALIZED)	

GENERAL FUND

- A. Animal Control & Environmental Protection
- B. Board of Public Works & Safety
- C. Board of Zoning Appeals
- D. Clerk
- E. Controller
- F. Council
- G. Court
- H. Engineering
- I. Fire Department
- J. Fire Merit Commissioners
- K. Human Relations
- L. Information Technology
- M. Legal
- N. Maintenance
- O. Mayor
- P. Police Department
- Q. Traffic Signal

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

ANIMAL CONTROL & ENVIRONMENTAL PROTECTION

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.158 ENVIRO. PROTECTION OFFICER 5 @\$30,342	151,710		
412.193 ENVIRO. PROTECTION DIRECTOR	33,101		
412.018 CLERK/TYPIST	28,964		
412.129 OVERTIME	10,000		
412.250 CELL PHONE	3,600		
		227,375	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	14,100		
413.020 EMPLOYER MEDICARE	3,300		
413.030 EMPLOYER GROUP HEALTH INSURANCE	29,000		
413.040 EMPLOYER DENTAL INSURANCE	3,500		
413.050 EMPLOYER LIFE INSURANCE	630		
413.060 EMPLOYER PERF	13,430		
		63,960	
Other Personal Services			
TOTAL PERSONAL SERVICES		291,335	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	2,500		
		2,500	
Operating Supplies			
422.010 GASOLINE/DIESEL	15,000		
422.005 OPERATING SUPPLIES	3,000		
		18,000	
Repairing and Maintenance Supplies			
423.015 REPAIR SUPPLIES	2,000		
		2,000	
Other Supplies			
TOTAL SUPPLIES		22,500	
		313,835	

3 OTHER SERVICES AND CHARGES		Items	Total Estimate	Approved
Professional Services				
432.010	SERVICES CONTRACTUAL	2,000		
			2,000	
Communication and Transportation				
433.020	POSTAGE	6,000		
			6,000	
Printing and Advertising				
434.010	PRINTING	1,000		
			1,000	
Insurance				
Utility Services				
Repairs and Maintenance				
437.010	EQUIPMENT REPAIR & MAINTENANCE	2,500		
437.030	VEHICLE REPAIR & MAINTENANCE	1000		
			3,500	
Rentals				
Debt Service				
Other Services and Charges				
TOTAL OTHER SERVICES AND CHARGES			12,500	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.010 PURCHASE OF EQUIPMENT	3,000		
		3,000	
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		3,000	
TOTAL BUDGET ESTIMATE		329,335	

(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

ANIMAL CONTROL & ENVIRONMENTAL PROTECTION

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 2009

Carl Green #109

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

BOARD OF PUBLIC WORKS AND SAFETY

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.019 ADMINISTRATOR	35,859		
412.027 SCHOOL CROSSING GUARDS	100,000		
412.039 BOARD MEMBERS 5 @ \$2,400	12,000		
412.250 CELL PHONE	600		
		148,459	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	9,200		
413.020 EMPLOYER MEDICARE	2,150		
413.030 EMPLOYER GROUP HEALTH INSURANCE	4,200		
413.040 EMPLOYER DENTAL INSURANCE	700		
413.050 LIFE INSURANCE	100		
413.060 EMPLOYER PERF	2,200		
413.100 TUITION REIMBURSEMENT	15,000	33,550	
Other Personal Services			
TOTAL PERSONAL SERVICES		182,009	
2 SUPPLIES			
Office Supplies			
412.010 OFFICE SUPPLIES	2,000		
		2,000	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		2,000	
		184,009	

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

BOARD OF ZONING APPEALS

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.020 SECRETARY	2,400		
412.039 BOARD MEMBERS 4 @ \$750	3,000		
		5,400	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	335		
413.020 EMPLOYER MEDICARE	80		
		415	
Other Personal Services			
TOTAL PERSONAL SERVICES		5,815	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	150		
		150	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		150	
		5,965	

		Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES				
Professional Services				
Communication and Transportation				
433.020	POSTAGE	200		
			200	
Printing and Advertising				
434.030	PUBLICATION OF LEGALS	300		
			300	
Insurance				
Utility Services				
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
TOTAL OTHER SERVICES AND CHARGES			500	

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

CITY CLERK

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.010 CITY CLERK	53,000		
412.011 CHIEF DEPUTY/ ASST. TO COUNCIL	36,500		
412.015 DEPUTY CITY CLERK 4 @ \$29,384	117,536		
412.188 ASSISTANT CLERK #1	29,563		
412.233 RECORDS CLERK	25,000		
412.129 OVERTIME	3,880		
		265,479	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	16,500		
413.020 EMPLOYER MEDICARE	3,860		
413.030 EMPLOYER GROUP HEALTH	36,000		
413.040 EMPLOYER DENTAL INSURANCE	2,300		
413.050 EMPLOYER LIFE INSURANCE	720		
413.060 EMPLOYER PERF	16,000	75,380	
Other Personal Services			
412.250 CELL PHONE	600		
		600	
TOTAL PERSONAL SERVICES		341,459	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	3,000		
421.020 COPY MACHINE SUPPLIES	100		
421.060 OFFICIAL RECORDS	100		
		3,200	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		3,200	
		344,659	

	Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES			
Professional Services			
432.010 SERVICES CONTRACTUAL	8,000		
432.050 MAINTENANCE CONTRACTS	6,700		
		14,700	
Communication and Transportation			
433.010 TELEPHONE	1,000		
433.020 POSTAGE	1,200		
433.030 TRAVEL	400		
		2,600	
Printing and Advertising			
434.010 PRINTING	4,000		
434.030 PUBLICATION OF LEGALS	3,000		
		7,000	
Insurance			
Utility Services			
Repairs and Maintenance			
437.020 COMPUTER REPAIR & MAINTENANCE	1,000		
		1,000	
Rentals			
Debt Service			
Other Services and Charges			
440.010 SUBSCRIPTIONS AND DUES	450		
		450	
TOTAL OTHER SERVICES AND CHARGES		25,750	

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

CITY CONTROLLER

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.010 CONTROLLER	67,581		
412.197 ASSISTANT CONTROLLER	49,652		
412.160 SENIOR FINANCIAL ANALYST	35,859		
412.014 PAYROLL MANAGER	34,480		
412.163 FINANCIAL ANALYST 3 @ \$33,101	99,303		
412.204 ASST. FINANCIAL ANALYST 2 @ \$31,722	63,444		
412.162 ACCOUNTS PAYABLE SPECIALIST	33,101		
412.129 OVERTIME	8,000		
412.250 CELL PHONE	1,200	392,620	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	24,400		
413.020 EMPLOYER MEDICARE	5,700		
413.030 EMPLOYER GROUP HEALTH INSURANCE	26,000		
413.040 EMPLOYER DENTAL INSURANCE	1,700		
413.050 LIFE INSURANCE	900		
413.060 EMPLOYER PERF	23,600		
		82,300	
Other Personal Services			
TOTAL PERSONAL SERVICES		474,920	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	9,000		
		9,000	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		9,000	
		483,920	

	Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES			
Professional Services			
432.010 SERVICES CONTRACTUAL	165,000		
432.020 INSTRUCTION	2,500		
		167,500	
Communication and Transportation			
433.010 TELEPHONE	4,000		
433.020 POSTAGE	9,000		
433.030 TRAVEL	2,500		
		15,500	
Printing and Advertising			
434.030 PUBLICATION OF LEGALS	2,500		
		2,500	
Insurance			
Utility Services			
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR AND MAINTENANCE	1,000		
		1,000	
Rentals			
Debt Service			
Other Services and Charges			
439.185 SUBSCRIPTIONS AND DUES	1,000		
		1,000	
TOTAL OTHER SERVICES AND CHARGES		187,500	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.040 PURCHASE OF OFFICE EQUIPMENT	500		
444.050 PURCHASE OF FURNITURE & FIXTURES	500		
444.120 LEASE EQUIPMENT	7,000		
		8,000	
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		8,000	
TOTAL BUDGET ESTIMATE		679,420	

(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

CITY CONTROLLER

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 20 09

Leslie A. Ellis

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

CITY COUNCIL

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.025 COUNCIL MEMBER 9 @ \$14,166	127,494		
		127,494	
Employee Benefits			
413.010 EMPLOYEE SOCIAL SECURITY	7,905		
413.020 EMPLOYER MEDICARE	1,849		
413.030 EMPLOYER GROUP HEALTH INSURANCE	12,100		
413.040 EMPLOYER DENTAL INSURANCE	700		
413.050 EMPLOYER LIFE INSURANCE	600		
413.060 EMPLOYER PERF	7,650	30,804	
Other Personal Services			
TOTAL PERSONAL SERVICES		158,298	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	500		
		500	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		500	
		158,798	

3 OTHER SERVICES AND CHARGES	Items	Total Estimate	Approved
Professional Services			
432.080 LEGAL SERVICES	5,000		
		5,000	
Communication and Transportation			
433.030 TRAVEL	1,500		
		1,500	
Printing and Advertising			
434.010 PRINTING	1,000		
		1,000	
Insurance			
Utility Services			
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
440.090 IACT DUES	12,150		
		12,150	
TOTAL OTHER SERVICES AND CHARGES		19,650	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		0	
TOTAL BUDGET ESTIMATE		178,448	

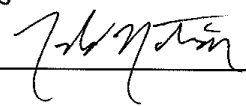
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

CITY COUNCIL

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 20 09



Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

CITY COURT

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.010 JUDGE	51,970		
412.020 COURT REPORTER/ SECRETARY	29,943		
412.023 BALIFF	29,625		
412.024 TEMP. SALARIES/ PRO TEMPORE	1,100		
412.129 OVERTIME	960		
		113,598	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	7,075		
413.020 EMPLOYER MEDICARE	1,700		
413.030 EMPLOYER GROUP HEALTH	23,000		
413.040 EMPLOYER DENTAL INSURANCE	1,550		
413.050 EMPLOYER LIFE INSURANCE	270		
413.060 EMPLOYER PERF	6,850	40,445	
Other Personal Services			
TOTAL PERSONAL SERVICES		154,043	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	2,200		
421.050 LIBRARY SUPPLIES	1,600		
421.060 OFFICIAL RECORDS	50		
421.070 STATIONERY	700	4,550	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		4,550	
		158,593	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.030 PURCHASE OF COMPUTER EQUIPMENT	2,000		
444.040 PURCHASE OF OFFICE EQUIPMENT	500		
		2,500	
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		2,500	
TOTAL BUDGET ESTIMATE		165,243	

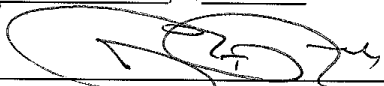
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

CITY COURT

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 2009



 City Court Judge

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

ENGINEERING

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.010 CITY ENGINEER	74,477		
412.020 ADMINISTRATIVE ASSISTANT	28,964		
412.029 HOUSING INSPECTOR	33,101		
412.031 ELECTRICAL INSPECTOR	33,101		
412.033 PLUMBING INSPECTOR	33,101		
412.072 ASSISTANT CITY ENGINEER	64,456		
412.079 OFFICE MANAGER	31,722		
412.114 TRANSPORTATION INFRASTRUCTURE MGR	42,756		
412.122 URBAN FORESTER	42,756		
412.173 GIS TECHNICIAN	34,480		
412.174 LEAD INSPECTOR	44,136		
412.105 PART TIME EMPLOYEES	10,000		
412.250 CELL PHONE	6,000		
Employee Benefits		479,050	
413.010 EMPLOYER SOCIAL SECURITY	30,000		
413.020 EMPLOYER MEDICARE	7,000		
413.030 EMPLOYER GROUP HEALTH INSURANCE	62,000		
413.040 EMPLOYER DENTAL INSURANCE	5,000		
413.050 LIFE INSURANCE	950		
413.060 EMPLOYER PERF	28,800		
		133,750	
Other Personal Services			
TOTAL PERSONAL SERVICES		612,800	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	6,000		
		6,000	
Operating Supplies			
422.010 GASOLINE	30,000		
		30,000	
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		36,000	
		648,800	

		Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES				
Professional Services				
432.010	SERVICES CONTRACTUAL	81,000		
432.020	INSTRUCTION	5,000		
			86,000	
Communication and Transportation				
433.010	TELEPHONE	6,000		
433.020	POSTAGE	5,000		
433.030	TRAVEL	1,000		
			12,000	
Printing and Advertising				
434.010	PRINTING	4,500		
434.030	PUBLICATION OF LEGALS	1,000		
			5,500	
Insurance				
Utility Services				
Repairs and Maintenance				
437.010	EQUIPMENT REPAIR & MAINTENANCE	1,000		
437.030	VEHICLE REPAIR & MAINTENANCE	12,500		
			13,500	
Rentals				
Debt Service				
Other Services and Charges				
440.010	SUBSCRIPTIONS AND DUES	1,000		
			1,000	
TOTAL OTHER SERVICES AND CHARGES			118,000	

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

FIRE DEPARTMENT

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.042 CHIEF	62,245		
412.043 DEPUTY CHIEF 4 @ \$52,563	210,252		
412.044 ASSIT./BATTALLION CHIEFS 3 @ \$49,693	149,079		
412.045 ASSISTANT CHIEF OF TRAINING	49,693		
412.127 ASSISTANT CHIEF OF EMS	49,693		
412.210 QUARTERMASTER	49,693		
412.046 CAPTAIN 27 @ \$46,437	1,253,799		
412.047 LIEUTENANT 13 @ \$43,168	561,184		
412.049 FIREFIGHTER 96 @ \$41,644	3,997,824		
412.020 CHIEF SECRETARY	28,964		
412.018 CLERK/TYPIST	28,964		
412.205 CELL PHONE	15,600		
TOTAL FROM ADDITIONAL PAGE	1,664,657		
		8,121,647	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	5,400		
413.020 EMPLOYER MEDICARE	117,401		
413.030 EMPLOYER GROUP HEALTH INSURANCE	1,073,000		
413.040 EMPLOYER DENTAL INSURANCE	77,600		
413.050 LIFE INSURANCE	13,450		
413.060 EMPLOYER PERF	5,220		
413.080 EMPLOYER POLICE & FIRE RETIREMENT	1,620,000		
		2,912,071	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	6,000		
414.020 PROTECTIVE CLOTHING	75,000		
		81,000	
TOTAL PERSONAL SERVICES		11,114,718	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	5,000		
421.020 COPY MACHINE SUPPLIES	2,000		
421.030 AWARDS	2,000		
		9,000	
Operating Supplies			
422.005 OPERATING SUPPLIES	22,000		
422.010 GASOLINE	22,000		
422.020 DIESEL	70,000		
422.060 BOTTLED GAS	18,000		
		132,000	
Repair and Maintenance Supplies			
423.015 REPAIR SUPPLIES	27,000		
		27,000	
Other Supplies			
429.010 PHOTO & LAB	2,000		
429.020 MEDICAL SUPPLIES	24,000		
		26,000	
TOTAL SUPPLIES		194,000	
		11,308,718	

	Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES			
Professional Services			
432.010 SERVICES CONTRACTUAL	47,400		
432.060 MEDICAL/ SURGICAL/ DENTAL	92,000		
432.020 INSTRUCTION	42,000		
432.050 MAINTENANCE CONTRACT	1,000		
FIRE TRAINING ACADEMY	60,000	242,400	
Communication and Transportation			
433.010 TELEPHONE	20,000		
433.020 POSTAGE	4,000		
433.040 FREIGHT	2,500		
433.030 TRAVEL	2,000		
433.050 RADIO	2,500	31,000	
Printing and Advertising			
434.010 PRINTING	2,500		
		2,500	
Insurance			
Utility Services			
436.010 ELECTRIC UTILITY	46,720		
436.030 WATER UTILITY	13,720		
436.020 GAS UTILITY	52,000		
		112,440	
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR & MAINTENANCE	30,000		
437.060 BUILDING REPAIR & MAINTENANCE	50,000		
437.030 VEHICLE REPAIR & MAINTENANCE	40,000		
		120,000	
Rentals			
Debt Service			
Other Services and Charges			
440.010 SUBSCRIPTIONS AND DUES	1,300		
439.190 PUBLIC RELATION	10,000		
		11,300	
TOTAL OTHER SERVICES AND CHARGES		519,640	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.010 PURCHASE OF EQUIPMENT	30,000		
444.040 PURCHASE OF OFFICE EQUIPMENT	5,000		
444.050 PURCHASE OF FURNITURE & FIXTURES	10,000		
444.070 PURCHASE OF RESCUE EQUIPMENT	25,000		
		70,000	
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		70,000	
TOTAL BUDGET ESTIMATE		11,898,358	

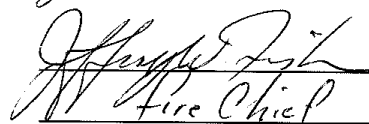
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

FIRE DEPARTMENT

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 2009


Fire Chief

Signature and Title of Officer(s) or Department Head

		Items	Total Estimate	Approved
1 PERSONAL SERVICES (PART 2)				
Salaries and Wages				
412.108	EMS SPECIALTY	140,000		
412.109	DRIVERS SPECIALTY	11,000		
412.110	HAZ-MAT SPECIALTY	35,000		
412.153	TRAINING PAY	166,500		
412.020	DATA ENTRY CLERK	28,964		
412.050	ARSON CRIMINAL INVESTIGATOR	49,693		
412.090	LONGEVITY	245,000		
412.100	FLSA MONTHLY	55,000		
412.101	FLSA PAYOUT	25,000		
412.102	SICK DAY PAYOUT	50,000		
412.128	CLASS PAY	190,000		
412.129	OVERTIME	650,000		
412.217	SCBA SPECIALTY	18,500	1,664,657	
TOTAL ADDITIONAL SALARIES & WAGES			1,664,657	

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

FIRE DEPARTMENT MERIT COMMISSION

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.020 SECRETARY	4,686		
412.062 MERIT COMMISSIONERS 4 @ \$3,186	12,744		
		17,430	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	1,081		
413.020 EMPLOYER MEDICARE	253		
		1,334	
Other Personal Services			
TOTAL PERSONAL SERVICES		18,764	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	500		
		500	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
423.015 REPAIR SUPPLIES	500		
		500	
		1,000	
TOTAL SUPPLIES		19,764	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		0	
TOTAL BUDGET ESTIMATE		34,064	

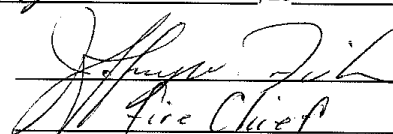
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

FIRE DEPARTMENT MERIT COMMISSION

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 2009


 Fire Chief

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

HUMAN RELATIONS COMMISSION

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.010 HUMAN RELATIONS DIRECTOR	41,375		
412.289 TERMINATION PAY	1,500		
412.250 CELL PHONE	1,200		
		44,075	
Employee Benefits			
413.010 EMPLOYERS SOCIAL SECURITY	2,565		
413.020 EMPLOYERS MEDICARE	600		
413.050 LIFE INSURANCE	100		
413.060 PERF	2,485		
		5,750	
Other Personal Services			
TOTAL PERSONAL SERVICES		49,825	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	1,000		
		1,000	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		1,000	
		50,825	

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	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.030 PURCHASE OF COMPUTER EQUIPMENT	500		
444.040 PURCHASE OF OFFICE EQUIPMENT	100		
444.050 PURCHASE OF FURNITURE AND FIXTURES	800		
		1,400	
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		1,400	
TOTAL BUDGET ESTIMATE		88,875	

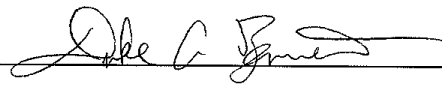
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

HUMAN RELATIONS COMMISSION

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 20 09



Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

INFORMATION TECHNOLOGY DEPARTMENT

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.010 IT MANAGER	60,686		
412.215 PROJ. MANAGER/ ANALYST 2@ \$41,376	82,752		
412.216 TECH. SUPPORT SPECIALIST 2 @ \$37,240	74,480		
412.226 SYSTEMS ADMINISTRATOR 3 @ \$39,997	119,991		
412.227 ADMIN. ASST./ WEB ADMIN.	30,383		
412.250 CELL PHONE	10,200		
		378,492	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	23,500		
413.020 EMPLOYER MEDICARE	5,500		
413.030 EMPLOYER GROUP HEALTH INSURANCE	46,000		
413.040 EMPLOYER DENTAL INSURANCE	3,700		
413.050 LIFE INSURANCE	850		
413.060 EMPLOYER PERF	22,710		
		102,260	
Other Personal Services			
TOTAL PERSONAL SERVICES		480,752	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	4,000		
421.080 COMPUTER SUPPLIES	17,000		
		21,000	
Operating Supplies			
Repair and Maintenance Supplies			
423.015 REPAIR SUPPLIES	15,000		
		15,000	
Other Supplies			
TOTAL SUPPLIES		36,000	
		516,752	

3 OTHER SERVICES AND CHARGES		Items	Total Estimate	Approved
Professional Services				
432.010	SERVICES CONTRACTUAL	65,000		
432.020	INSTRUCTION	15,000		
			80,000	
Communication and Transportation				
433.010	TELEPHONE	22,000		
433.030	TRAVEL	12,000		
433.040	FREIGHT	1,200		
433.080	INTERNET FEES	84,000		
			119,200	
Printing and Advertising				
Insurance				
Utility Services				
Repairs and Maintenance				
437.020	COMPUTER REPAIR & MAINTENANCE	32,000		
439.201	SECURITY	10,000		
			42,000	
Rentals				
Debt Service				
Other Services and Charges				
TOTAL OTHER SERVICES AND CHARGES			241,200	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.030 PURCHASE OF COMPUTER EQUIPMENT	60,000		
444.122 LEASE OF COMPUTER EQUIPMENT	10,000		
		70,000	
Other Capital Outlays			
444.050 LICENSES	75,000		
		75,000	
TOTAL CAPITAL OUTLAYS		145,000	
TOTAL BUDGET ESTIMATE		902,952	

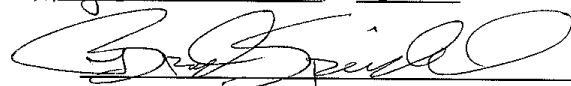
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

INFORMATION TECHNOLOGY DEPARTMENT

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 20 09.


Director of Information Technology.

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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BUDGET ESTIMATE FOR

LEGAL DEPARTMENT

(Office, Board, Commission, Department, Institution or Fund)

TERRE HAUTE, INDIANA

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
412.010 CITY ATTORNEY	57,926		
412.016 PARALEGAL	33,101		
412.020 SECRETARY	12,587		
412.195 LEGAL OFFICER	42,756		
412.017 BENEFITS ADMINISTRATOR	30,342		
412.178 HUMAN RESOURCES DIRECTOR	48,273		
412.289 TERMINATION PAY	3,000		
412.012 ADMINISTRATIVE ASSISTANT	31,722		
412.250 CELL PHONE	2,100		
		261,807	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	16,500		
413.020 EMPLOYER MEDICARE	4,000		
413.030 EMPLOYER GROUP HEALTH INSURANCE	18,500		
413.040 EMPLOYER DENTAL INSURANCE	3,000		
413.050 LIFE INSURANCE	400		
413.060 EMPLOYER PERF	15,700		
		58,100	
Other Personal Services			
TOTAL PERSONAL SERVICES		319,907	
2 SUPPLIES			
Office Supplies			
421.010 OFFICE SUPPLIES	1,500		
421.070 STATIONERY	1,000		
		2,500	
Operating Supplies			
421.020 COPY MACHINE SUPPLIES	500		
421.050 LIBRARY SUPPLIES	3,500		
421.080 COMPUTER SUPPLIES	1,000		
		5,000	
Repair and Maintenance Supplies			
Other Supplies			
TOTAL SUPPLIES		7,500	
		327,407	

		Items	Total Estimate	Approved
3 OTHER SERVICES AND CHARGES				
Professional Services				
432.010	SERVICES CONTRACTUAL	26,750		
432.020	INSTRUCTION	2,500		
432.080	LEGAL SERVICES	130,000		
432.050	MAINTENANCE CONTRACTS	500		
			159,750	
Communication and Transportation				
433.010	TELEPHONE	1,950		
433.020	POSTAGE	1,750		
433.030	TRAVEL	1,000		
			4,700	
Printing and Advertising				
434.030	PUBLICATION OF LEGALS	800		
			800	
Insurance				
Utility Services				
Repairs and Maintenance				
437.010	EQUIPMENT REPAIR & MAINTENANCE	500		
			500	
Rentals				
Debt Service				
Other Services and Charges				
440.010	SUBSCRIPTIONS AND DUES	750		
440.120	SETTLEMENT PAYMENTS	120,000		
			120,750	
TOTAL OTHER SERVICES AND CHARGES			286,500	

	Items	Total Estimate	Approved
4 CAPITAL OUTLAYS			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
TOTAL CAPITAL OUTLAYS		0	
TOTAL BUDGET ESTIMATE		613,907	

(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

LEGAL DEPARTMENT

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2010 for the purpose therein specified.

Dated this 13th day of August, 20 09

C. Ree

Signature and Title of Officer(s) or Department Head