

# BUDGET COMPARISON SPREADSHEET

DEPARTMENT	2010	2009	INC/(DCR)	%
<b>GENERAL</b>				
ANIMAL CONTROL/ ENVIRO	\$291,335	\$282,686	\$8,649	3.06%
	22,500	23,200	(700)	-3.02%
	12,500	14,500	(2,000)	-13.79%
	3,000	4,000	(1,000)	-25.00%
<b>TOTALS</b>	<b>\$329,335</b>	<b>\$324,386</b>	<b>\$4,949</b>	<b>1.53%</b>
<b>BOW</b>	<b>\$182,009</b>	<b>\$196,659</b>	<b>(\$14,650)</b>	<b>-7.45%</b>
	2,000	2,000	0	0.00%
	4,595,126	4,554,750	40,376	0.89%
	2,000	2,000	0	0.00%
<b>TOTALS</b>	<b>\$4,781,135</b>	<b>\$4,755,409</b>	<b>\$25,726</b>	<b>0.54%</b>
<b>BOARD OF ZONING</b>	<b>\$5,815</b>	<b>\$5,815</b>	<b>\$0</b>	<b>0.00%</b>
	150	175	(25)	-14.29%
	500	700	(200)	-28.57%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$6,465</b>	<b>\$6,690</b>	<b>(\$225)</b>	<b>-3.36%</b>
<b>CLERK</b>	<b>\$341,459</b>	<b>\$320,453</b>	<b>\$21,006</b>	<b>6.56%</b>
	3,200	3,400	(200)	-5.88%
	25,750	30,150	(4,400)	-14.59%
	4,500	4,200	300	7.14%
<b>TOTALS</b>	<b>\$374,909</b>	<b>\$358,203</b>	<b>\$16,706</b>	<b>4.66%</b>
<b>CONTROLLER</b>	<b>\$474,920</b>	<b>\$470,550</b>	<b>\$4,370</b>	<b>0.93%</b>
	9,000	10,000	(1,000)	-10.00%
	187,500	194,500	(7,000)	-3.60%
	8,000	7,500	500	6.67%
<b>TOTALS</b>	<b>\$679,420</b>	<b>\$682,550</b>	<b>(\$3,130)</b>	<b>-0.46%</b>
<b>COUNCIL</b>	<b>\$158,298</b>	<b>\$151,679</b>	<b>\$6,619</b>	<b>4.36%</b>
	500	500	0	0.00%
	19,650	19,071	579	3.04%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$178,448</b>	<b>\$171,250</b>	<b>\$7,198</b>	<b>4.20%</b>
<b>COURT</b>	<b>\$154,043</b>	<b>\$141,936</b>	<b>\$12,107</b>	<b>8.53%</b>
	4,550	5,700	(1,150)	-20.18%
	4,150	4,400	(250)	-5.68%
	2,500	2,700	(200)	-7.41%
<b>TOTALS</b>	<b>\$165,243</b>	<b>\$154,736</b>	<b>\$10,507</b>	<b>6.79%</b>

# BUDGET COMPARISON SPREADSHEET

DEPARTMENT	2010	2009	INC/(DCR)	%
<b>ENGINEERING</b>	\$612,800	\$669,004	(\$56,204)	-8.40%
	36,000	56,000	36,000	64.29%
	118,000	92,300	25,700	27.84%
	5,000	25,000	(20,000)	-80.00%
<b>TOTALS</b>	<b>\$771,800</b>	<b>\$842,304</b>	<b>(\$70,504)</b>	<b>-8.37%</b>
<b>FIRE</b>	\$10,866,345	\$11,124,704	(\$258,359)	-2.32%
	170,000	207,200	(37,200)	-17.95%
	459,640	482,100	(22,460)	-4.66%
	45,000	70,000	(25,000)	-35.71%
<b>TOTALS</b>	<b>\$11,540,985</b>	<b>\$11,884,004</b>	<b>(\$343,019)</b>	<b>-2.89%</b>
<b>FIRE MERIT</b>	\$18,764	\$18,764	\$0	0.00%
	1,000	2,000	(1,000)	-50.00%
	14,300	16,000	(1,700)	-10.63%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$34,064</b>	<b>\$36,764</b>	<b>(\$2,700)</b>	<b>-7.34%</b>
<b>HUMAN RELATIONS</b>	\$49,825	\$55,015	(\$5,190)	-9.43%
	1,000	1,300	(300)	-23.08%
	36,650	27,500	9,150	33.27%
	1,400	2,800	(1,400)	-50.00%
<b>TOTALS</b>	<b>\$88,875</b>	<b>\$86,615</b>	<b>\$2,260</b>	<b>2.61%</b>
<b>IT</b>	\$480,752	\$465,905	\$14,847	3.19%
	36,000	21,200	14,800	69.81%
	241,200	351,800	(110,600)	-31.44%
	145,000	95,000	50,000	52.63%
<b>TOTALS</b>	<b>\$902,952</b>	<b>\$933,905</b>	<b>(\$30,953)</b>	<b>-3.31%</b>
<b>LEGAL</b>	\$319,907	\$357,341	(\$37,434)	-10.48%
	7,500	10,350	(2,850)	-27.54%
	286,500	265,800	20,700	7.79%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$613,907</b>	<b>\$633,491</b>	<b>(\$19,584)</b>	<b>-3.09%</b>
<b>MAINTENANCE</b>	\$111,604	\$101,338	\$10,266	10.13%
	23,500	23,500	0	0.00%
	130,500	147,500	(17,000)	-11.53%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$265,604</b>	<b>\$272,338</b>	<b>(\$6,734)</b>	<b>-2.47%</b>

# BUDGET COMPARISON SPREADSHEET

DEPARTMENT	2010	2009	INC/(DCR)	%
<b>MAYOR</b>	\$247,610	\$245,075	\$2,535	1.03%
	1,000	3,000	(2,000)	-66.67%
	64,000	90,500	(26,500)	-29.28%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$312,610</b>	<b>\$338,575</b>	<b>(\$25,965)</b>	<b>-7.67%</b>
<b>POLICE</b>	\$9,606,898	\$9,792,048	(\$185,150)	-1.89%
	364,000	420,000	(56,000)	-13.33%
	385,656	368,496	17,160	4.66%
	257,650	415,000	(157,350)	-37.92%
<b>TOTALS</b>	<b>\$10,614,204</b>	<b>\$10,995,544</b>	<b>(\$381,340)</b>	<b>-3.47%</b>
<b>TRAFFIC SIGNAL</b>	\$149,344	\$155,723	(\$6,379)	-4.10%
	39,500	42,000	(2,500)	-5.95%
	13,100	13,100	0	0.00%
	0	22,500	(22,500)	-100.00%
<b>TOTALS</b>	<b>\$201,944</b>	<b>\$233,323</b>	<b>(\$31,379)</b>	<b>-13.45%</b>
<b><u>TOTALS FOR GENERAL</u></b>	<b><u>\$31,861,900</u></b>	<b><u>\$32,710,087</u></b>	<b><u>(\$848,187)</u></b>	<b><u>-2.59%</u></b>
<b><u>CONTROLLED FUNDS</u></b>				
<b>GENERAL (0101)</b>				
ANIMAL CONTROL	\$329,335	\$324,386	\$4,949	1.53%
BOW	4,781,135	4,755,409	25,726	0.54%
BOARD OF ZONING	6,465	6,690	(225)	-3.36%
CLERK	374,909	358,203	16,706	4.66%
CONTROLLER	679,420	682,550	(3,130)	-0.46%
COUNCIL	178,448	171,250	7,198	4.20%
COURT	165,243	154,736	10,507	6.79%
ENGINEERING	771,800	842,304	(70,504)	-8.37%
FIRE	11,540,985	11,884,004	(343,019)	-2.89%
FIRE MERIT	34,064	36,764	(2,700)	-7.34%
HUMAN RELATIONS	88,875	86,615	2,260	2.61%
IT	902,952	933,905	(30,953)	-3.31%
LEGAL	613,907	633,491	(19,584)	-3.09%
MAINTENANCE	265,604	272,338	(6,734)	-2.47%
MAYOR	312,610	338,575	(25,965)	-7.67%
POLICE	10,614,204	10,995,544	(381,340)	-3.47%
TRAFFIC SIGNAL	201,944	233,323	(31,379)	-13.45%
	<b>\$31,861,900</b>	<b>\$32,710,087</b>	<b>(\$848,187)</b>	<b>-2.59%</b>

# BUDGET COMPARISON SPREADSHEET

DEPARTMENT	2010	2009	INC/(DCR)	%
<b>CEMETERY</b>	\$633,001	\$695,462	(\$62,461)	-8.98%
	50,200	50,500	(300)	-0.59%
	123,050	127,150	(4,100)	-3.22%
	26,000	33,000	(7,000)	-21.21%
<b>TOTALS</b>	<b>\$832,251</b>	<b>\$906,112</b>	<b>(\$73,861)</b>	<b>-8.15%</b>
<b>CCD</b>	\$0	\$0	\$0	0.00%
	0	0	0	0.00%
	0	0	0	0.00%
	1,270,000	1,000,000	270,000	27.00%
<b>TOTALS</b>	<b>\$1,270,000</b>	<b>\$1,000,000</b>	<b>\$270,000</b>	<b>27.00%</b>
<b>CCI</b>	\$0	\$0	\$0	0.00%
	1,000	1,000	0	0.00%
	179,000	220,000	(41,000)	-18.64%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$180,000</b>	<b>\$221,000</b>	<b>(\$41,000)</b>	<b>-18.55%</b>
<b>EDIT</b>	\$0	\$0	\$0	0.00%
	0	0	0	0.00%
	1,385,000	1,365,000	20,000	1.47%
	3,212,500	3,595,000	(382,500)	-10.64%
<b>TOTALS</b>	<b>\$4,597,500</b>	<b>\$4,960,000</b>	<b>(\$362,500)</b>	<b>-7.31%</b>
<b>FIRE PENSION</b>	\$2,450,640	\$2,539,716	(\$89,076)	-3.51%
	0	0	0	0.00%
	2,500	3,900	(1,400)	-35.90%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$2,453,140</b>	<b>\$2,543,616</b>	<b>(\$90,476)</b>	<b>-3.56%</b>
<b>LRST</b>	\$0	\$0	\$0	0.00%
	276,000	290,000	(14,000)	-4.83%
	360,000	420,000	(60,000)	-14.29%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$636,000</b>	<b>\$710,000</b>	<b>(\$74,000)</b>	<b>-10.42%</b>
<b>MVH</b>	\$2,040,246	\$2,164,791	(\$124,545)	-5.75%
	334,000	334,000	0	0.00%
	863,200	914,200	(51,000)	-5.58%
	260,000	1,200,000	(940,000)	-78.33%
<b>TOTALS</b>	<b>\$3,497,446</b>	<b>\$4,612,991</b>	<b>(\$1,115,545)</b>	<b>-24.18%</b>

# BUDGET COMPARISON SPREADSHEET

DEPARTMENT	2010	2009	INC/(DCR)	%
<b>PARKS</b>	\$2,073,758	\$2,001,538	\$72,220	3.61%
	359,000	466,000	(107,000)	-22.96%
	912,350	961,300	(48,950)	-5.09%
	233,000	278,000	(45,000)	-16.19%
<b>TOTALS</b>	<b>\$3,578,108</b>	<b>\$3,706,838</b>	<b>(\$128,730)</b>	<b>-3.47%</b>
<b>POLICE PENSION</b>	\$2,640,116	\$2,812,116	(\$172,000)	-6.12%
	500	500	0	0.00%
	21,600	21,600	0	0.00%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$2,662,216</b>	<b>\$2,834,216</b>	<b>(\$172,000)</b>	<b>-6.07%</b>
<b>PARKING GARAGE</b>	\$51,593	\$79,210	(\$27,617)	-34.87%
	4,250	4,500	(250)	-5.56%
	53,500	54,500	(1,000)	-1.83%
	8,000	10,000	(2,000)	-20.00%
<b>TOTALS</b>	<b>\$117,343</b>	<b>\$148,210</b>	<b>(\$30,867)</b>	<b>-20.83%</b>
<b>TRANSIT</b>	\$2,193,663	\$2,182,402	\$11,261	0.52%
	\$391,500	\$345,250	\$46,250	13.40%
	\$526,000	\$518,000	(\$8,000)	-1.54%
	\$87,500	\$162,500	(\$75,000)	-46.15%
<b>TOTALS</b>	<b>\$3,198,663</b>	<b>\$3,208,152</b>	<b>(9,489)</b>	<b>-0.30%</b>
<b>TOTAL CONTROLLED</b>	<b>\$54,884,567</b>	<b>\$57,561,222</b>	<b>(\$2,676,655)</b>	<b>-4.65%</b>
<b>WWU</b>	\$3,285,445	\$3,126,053	\$159,392	5.10%
	845,500	784,000	61,500	7.84%
	5,491,000	5,072,000	419,000	8.26%
	805,000	810,000	(5,000)	-0.62%
<b>TOTALS</b>	<b>\$10,426,945</b>	<b>\$9,792,053</b>	<b>\$634,892</b>	<b>6.48%</b>
<b>ENGINEERING N/R</b>	\$561,444	\$586,091	(\$24,647)	-4.21%
	0	0	0	0.00%
	10,000	10,000	0	0.00%
	0	0	0	0.00%
<b>TOTALS</b>	<b>\$571,444</b>	<b>\$596,091</b>	<b>(\$24,647)</b>	<b>-4.13%</b>
<b>FIRE CONT. SERVICES N/R</b>	\$81,160	\$81,160	\$0	
	5,000	0	5,000	0.00%
	0	0	0	0.00%
	4,000	10,160	(6,160)	-60.63%
<b>TOTALS</b>	<b>\$90,160</b>	<b>\$91,320</b>	<b>(\$1,160)</b>	<b>-1.27%</b>

# BUDGET COMPARISON SPREADSHEET

DEPARTMENT	2010	2009	INC/(DCR)	%
<b>EMS N/R</b>	\$358,497	\$42,949	\$315,548	734.70%
	99,000	75,000	24,000	32.00%
	70,000	70,000	0	0.00%
	560,800	450,000	110,800	24.62%
<b>TOTALS</b>	<b>\$1,088,297</b>	<b>\$637,949</b>	<b>\$450,348</b>	<b>70.59%</b>
<b>FIRE TRAINING ACADEMY</b>	\$0	\$0	\$0	
	3,500	0	3,500	
	37,600	0	37,600	
	25,500	0	25,500	
<b>TOTALS</b>	<b>\$66,600</b>	<b>\$0</b>	<b>\$66,600</b>	
<b>HAZ MAT COST RECOVERY</b>	\$0	\$0	\$0	
	5,000	0	5,000	
	5,000	0	5,000	
	10,000	0	10,000	
<b>TOTALS</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	
<b>HULMAN LINKS</b>	\$559,616	\$520,731	\$38,885	7.47%
	226,000	265,000	(39,000)	-14.72%
	121,100	128,900	(7,800)	-6.05%
	76,000	68,000	8,000	11.76%
<b>TOTALS</b>	<b>\$982,716</b>	<b>\$982,631</b>	<b>\$85</b>	<b>0.01%</b>
<b>REA PARK N/R</b>	\$401,461	\$403,413	(1,952)	-0.48%
	164,250	179,250	(15,000)	-8.37%
	100,600	114,900	(14,300)	-12.45%
	74,000	105,000	(31,000)	-29.52%
<b>TOTALS</b>	<b>\$740,311</b>	<b>\$802,563</b>	<b>(62,252)</b>	<b>-7.76%</b>

# BUDGET ESTIMATE FOR

CITY OF TERRE HAUTE  
TAXING UNIT

VIGO  
COUNTY

ID YEAR CO TYPE KEY

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:
Transit/MMTTF	100000 PERSONAL SERVICES	\$10,866,345		
	200000 SUPPLIES	\$170,000		
	300000 OTHER SERVICES & CHARGES	\$459,640		
	400000 CAPITAL OUTLAY	\$45,000		
	9999 TOTAL	\$11,540,985		

FUND \_\_\_\_\_ TOTAL \_\_\_\_\_  
(ONLY IF DEPARTMENTALIZED)

## BUDGET ESTIMATE FOR

CITY OF TERRE HAUTE

VIGO

TAXING UNIT

COUNTY

ID	YEAR	CO	TYPE	KEY
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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   2   0   1	FUND: MOTOR VEHICLE HIGHWAY		DEPARTMENT: MOTOR VEHICLE HWY.	FUNCTION:
	100000 PERSONAL SERVICES	\$2,040,246		
	200000 SUPPLIES	\$334,000		
	300000 OTHER SERVICES & CHARGES	\$863,200		
	400000 CAPITAL OUTLAY	\$260,000		
	9999 TOTAL	\$3,497,446		

0   2   0   4	FUND: PARKS AND RECREATION		DEPARTMENT: PARKS AND RECREATION	FUNCTION:
	100000 PERSONAL SERVICES	\$2,073,758		
	200000 SUPPLIES	\$359,000		
	300000 OTHER SERVICES & CHARGES	\$912,350		
	400000 CAPITAL OUTLAY	\$233,000		
	9999 TOTAL	\$3,578,108		

0   7   0   3	FUND: POLICE PENSION		DEPARTMENT: POLICE PENSION	FUNCTION:
	100000 PERSONAL SERVICES	\$2,640,116		
	200000 SUPPLIES	\$500		
	300000 OTHER SERVICES & CHARGES	\$21,600		
	400000 CAPITAL OUTLAY	\$0		
	9999 TOTAL	\$2,662,216		

FUND

TOTAL

(ONLY IF DEPARTMENTALIZED)



## BUDGET ESTIMATE FOR

CITY OF TERRE HAUTE

TAXING UNIT

VIGO

COUNTY

ID	YEAR	CO	TYPE	KEY
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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	2	9	2
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 FUND: ENGINEERING NON-REVERTING

DEPARTMENT: ENGINEERING N/R

FUNCTION:

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

\$561,444  
 \$0  
 \$10,000  
 \$0  
 \$571,444

0	2	7	1
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 FUND: FIRE CONTRACTUAL SERVICES N/R

DEPARTMENT: FIRE CONT. SERVICES NR

FUNCTION:

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

\$81,160  
 \$5,000  
 \$0  
 \$4,000  
 \$90,160

0	2	7	0
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 FUND: FIRE DEPT. EMS NON-REVERTING

DEPARTMENT: FIRE EMS N/R

FUNCTION:

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

\$348,497  
 \$99,000  
 \$70,000  
 \$560,800  
 \$1,078,297

 FUND \_\_\_\_\_  
 (ONLY IF DEPARTMENTALIZED)

TOTAL

## BUDGET ESTIMATE FOR

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  
 300000 OTHER SERVICES & CHARGES  
 400000 CAPITAL OUTLAY  
 9999 TOTAL

\$0			
\$3,500			
\$37,600			
\$25,500			
\$66,600			

0 | 2 | 9 | 0 | FUND: HULMAN LINKS NON-REVERTING

DEPARTMENT: HAZ MAT N/R

FUNCTION:

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

\$0			
\$5,000			
\$5,000			
\$10,000			
\$20,000			

0 | 2 | 1 | 1 | FUND: REA PARK NON-REVERTING

DEPARTMENT: HULMAN LINKS N/R

FUNCTION:

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

\$559,616			
\$226,000			
\$121,100			
\$76,000			
\$982,716			

(ONLY IF DEPARTMENTALIZED)

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
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
412.042 CHIEF	62,245		
412.043 DEPUTY CHIEF 3 @ \$52,563	157,689		
412.044 ASSIT./BATTALLION CHIEFS 3 @ \$49,693	149,079		
412.045 ASSISTANT CHIEF OF TRAINING	49,693		
412.210 QUARTERMASTER	49,693		
412.046 CAPTAIN 27 @ \$46,437	1,253,799		
412.047 LIEUTENANT 12 @ \$43,168	518,016		
412.049 FIREFIGHTER 98 @ \$41,644	4,081,112		
412.020 CHIEF SECRETARY	28,964		
412.018 CLERK/TYPIST	28,964		
412.205 CELL PHONE	14,400		
TOTAL FROM ADDITIONAL PAGE	1,506,157		
		7,899,811	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	5,400		
413.020 EMPLOYER MEDICARE	115,544		
413.030 EMPLOYER GROUP HEALTH INSURANCE	1,050,000		
413.040 EMPLOYER DENTAL INSURANCE	76,100		
413.050 LIFE INSURANCE	13,270		
413.060 EMPLOYER PERF	5,220		
413.080 EMPLOYER POLICE & FIRE RETIREMENT	1,620,000	2,885,534	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	6,000		
414.020 PROTECTIVE CLOTHING	75,000		
		81,000	
<b>TOTAL PERSONAL SERVICES</b>		10,866,345	
<b>2 SUPPLIES</b>			
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		
		2,000	
<b>TOTAL SUPPLIES</b>		170,000	
		11,036,345	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
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		
		182,400	
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 RELATIONS	10,000		
		11,300	
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>459,640</b>	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
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		
		45,000	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		45,000	
<b>TOTAL BUDGET ESTIMATE</b>		11,540,985	

(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 \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_

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Signature and Title of Officer(s) or Department Head

		Items	Total Estimate	Approved
<b>1 PERSONAL SERVICES (PART 2)</b>				
Salaries and Wages				
412.109	DRIVERS SPECIALTY	11,000		
412.110	HAZ-MAT SPECIALTY	34,500		
412.153	TRAINING PAY	164,250		
412.020	DATA ENTRY CLERK	28,964		
412.050	ARSON CRIMINAL INVESTIGATOR	49,693		
412.090	LONGEVITY	239,250		
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	640,000		
412.217	SCBA SPECIALTY	18,500		
			1,506,157	
<b>TOTAL ADDITIONAL SALARIES &amp; WAGES</b>			<b>1,506,157</b>	

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### PARKS AND RECREATION

(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
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
412.010 SUPERINTENDENT	62,065		
412.213 ASSISTANT SUPERINTENDENT	41,375		
412.019 ACCOUNTS PAYABLE	28,964		
412.079 OFFICE MANAGER	33,743		
412.020 SECRETARY	27,585		
412.131 RECREATION HOURLY	115,000		
412.132 MAINTENANCE HOURLY	200,000		
412.039 PARK BOARD MEMBER 4 @ \$900	3,600		
412.133 POOLS HOURLY	45,000		
412.119 PARK MAINTENANCE SALARY	680,618		
412.120 RECREATION SALARY	191,343		
412.129 OVERTIME	40,000		
412.250 CELL PHONE	6,800		
412.254 HOUSING ALLOWANCE	6,000	1,482,093	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	91,900		
413.020 EMPLOYER MEDICARE	21,495		
413.030 GROUP HEALTH INSURANCE	361,500		
413.040 GROUP DENTAL	14,000		
413.060 PERF	72,200		
413.050 LIFE INSURANCE	3,570	564,665	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	27,000	27,000	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,073,758</b>	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	7,000		
		7,000	
Operating Supplies			
422.005 OPERATING SUPPLIES	150,000		
422.010 GASOLINE	55,000		
422.020 DIESEL	10,000		
421.015 POOL SUPPLIES	20,000	235,000	
Repair and Maintenance Supplies			
423.015 REPAIR SUPPLIES	70,000	70,000	
Other Supplies			
431.020 MEDICAL SUPPLIES	2,000		
431.080 RECREATION SUPPLIES	45,000		
		47,000	
<b>TOTAL SUPPLIES</b>		<b>359,000</b>	
		<b>2,432,758</b>	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.010 SERVICES CONTRACTUAL	150,000		
432.020 INSTRUCTION	5,000		
432.090 PYROTECHNICS	30,000		
432.012 ARTS FESTIVAL & EVENTS COSTS	80,000		
432.015 STUMP & TREE REMOVAL	25,000	290,000	
Communication and Transportation			
433.010 TELEPHONE	11,000		
433.020 POSTAGE	2,000		
433.030 TRAVEL	8,000		
433.050 RADIO	2,500		
433.100 EVENT PROMOTIONS	20,000	43,500	
Printing and Advertising			
434.010 PRINTING	12,000		
434.030 PUBLICATOIN OF LEGALS	500		
		12,500	
Insurance			
435.010 WORKERMAN'S COMPENSATION	95,000		
435.020 UNEMPLOYMENT	15,000		
435.030 PROPERTY & CASUALTY INSURANCE	47,500		
		157,500	
Utility Services			
436.010 ELECTRIC UTILITY	85,000		
436.020 GAS UTILITY	35,000		
436.030 WATER UTILITY	23,000		
		143,000	
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR & MAINTENANCE	12,500		
437.060 BUILDING REPAIR & MAINTENANCE	120,000		
437.030 VEHICLE REPAIR & MAINTENANCE	15,000		
		147,500	
Rentals			
		0	
Debt Service			
439.178 PRINCIPAL NOTES	99,810		
439.179 INTEREST NOTES	14,540		
		114,350	
Other Services and Charges			
439.185 SUBSCRIPTIONS AND DUES	4,000		
		4,000	
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>912,350</b>	



	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
442.040 CONSTRUCTION OF NEW BUILDING	4,000		
		4,000	
Improvements Other Than Building			
Machinery and Equipment			
440.010 PURCHASE OF EQUIPMENT	100,000		
440.040 PURCHASE OF OFFICE EQUIPMENT	3,000		
440.060 PURCHASE OF PLAYGROUND EQUIP.	56,000		
440.080 PURCHASE OF VEHICLES	30,000		
		189,000	
Other Capital Outlays			
445.080 GRANT MATCH	40,000		
		40,000	
<b>TOTAL CAPITAL OUTLAYS</b>		<b>233,000</b>	
<b>TOTAL BUDGET ESTIMATE</b>		<b>3,578,108</b>	

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

**PARKS AND RECREATION**

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

for the calendar year 2010 for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_

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Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### FIRE DEPARTMENT EMS NON-REVERTING

(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
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
412.089 EMS BILLING CLERK	31,722		
412.043 DEPUTY CHIEF OF EMS	52,563		
412.127 ASSISTANT CHIEF EMS	49,693		
412.090 LONGEVITY	5,750		
412.108 EMS SPECIALTY	140,000		
412.110 HAZ MAT SPEICALTY	500		
412.129 OVERTIME	10,500		
412.153 TRAINING PAY	2,250		
412.205 CELL PHONE	2,400	295,378	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	1,967		
413.020 EMPLOYER MEDICARE	4,295		
413.060 PERF	1,905		
413.040 DENTAL INSURANCE	2,080		
413.030 GROUP HEALTH INSURANCE	29,102		
413.050 LIFE INSURANCE	270		
413.080 EMPLOYER FIRE RETIREMENT	23,500	63,119	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		358,497	
<b>2 SUPPLIES</b>			
Office Supplies			
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
431.030 MEDICAL SUPPLIES	99,000		
		99,000	
<b>TOTAL SUPPLIES</b>		99,000	
		457,497	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.020 INSTRUCTION	70,000		
Communication and Transportation		70,000	
Printing and Advertising			
Insurance			
Utility Services			
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
<b>TOTAL OTHER SERVICES AND CHARGES</b>		70,000	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.121 LEASE OF RESCUE EQUIPMENT	380,800		
444.080 PURCHASE OF VEHICLES	130,000		
444.070 PURCHASE OF RESCUE EQUIPMENT	50,000		
		560,800	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		560,800	
<b>TOTAL BUDGET ESTIMATE</b>		1,088,297	

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

**FIRE DEPARTMENT EMS NON-REVERTING**

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

for the calendar year 2010 for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_

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Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### FIRE DEPARTMENT TRAINING ACADEMY NON-REVERTING

(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
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
Employee Benefits			
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		0	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	500		
Operating Supplies		500	
422.005 OPERATING SUPPLIES	3,000		
Repair and Maintenance Supplies		3,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		3,500	
		3,500	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.010 SERVICES CONTRACTUAL	12,000		
Communication and Transportation		12,000	
Printing and Advertising			
Insurance			
Utility Services			
436.010 ELECTRIC UTILITY	3,000		
436.030 WATER UTILITY	14,000		
		17,000	
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR AND MAINTENANCE	2,000		
437.060 BUILDING REPAIR AND MAINTENANCE	2,000		
		4,000	
Rentals			
438.010 RENTAL OF EQUIPMENT	2,600		
		2,600	
Debt Service			
Other Services and Charges			
439.190 PUBLIC RELATIONS	2,000		
		2,000	
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>37,600</b>	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
443.020 IMPROVEMENTS NON-BUILDING	25,000		
		25,000	
Machinery and Equipment			
Other Capital Outlays			
444.050 FURNITURE AND FIXTURES	500		
		500	
<b>TOTAL CAPITAL OUTLAYS</b>		25,500	
<b>TOTAL BUDGET ESTIMATE</b>		66,600	

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

**FIRE DEPARTMENT TRAINING ACADEMY NON-REVERTING**

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

for the calendar year 2010 for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_

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Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### HULMAN LINKS NON-REVERTING

(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
<b>1 PERSONAL SERVICES</b>			
Salaries and Wages			
412.123 HULMAN LINKS SALARY	223,223		
412.134 HULMAN LINKS HOURLY	103,000		
412.154 COMMISSION EARNINGS	40,000		
412.129 OVERTIME	3,000		
412.236 19TH HOLE SALARY	26,204		
412.240 19TH HOLE HOURLY	15,016		
412.235 COMMISSION EARNINGS-19TH HOLE	10,000		
		420,443	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	26,067		
413.020 EMPLOYER MEDICARE	6,096		
413.030 GROUP HEALTH INSURANCE	86,000		
413.040 DENTAL INSURANCE	3,700		
413.050 LIFE INSURANCE	810		
413.060 PERF	16,500	139,173	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		559,616	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	2,000		
		2,000	
Operating Supplies			
422.010 GASOLINE	10,000		
422.020 DIESEL FUEL	6,000		
422.005 OPERATING SUPPLIES	28,000		
422.006 OPERATING SUPPLIES- 19TH HOLE	60,000		
422.170 CHEMICALS	90,000		
		194,000	
Repair and Maintenance Supplies			
430.015 REPAIR PARTS	30,000		
		30,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		226,000	
		785,616	



3 OTHER SERVICES AND CHARGES	Items	Total Estimate	Approved
Professional Services			
432.010 SERVICES CONTRACTUAL	34,000		
		34,000	
Communication and Transportation			
433.010 TELEPHONE	1,700		
		1,700	
Printing and Advertising			
434.010 PRINTING	12,000		
		12,000	
Insurance			
435.020 UNEMPLOYMENT	12,000		
		12,000	
Utility Services			
436.010 ELECTRIC UTILITY	15,000		
436.020 GAS UTILITY	10,000		
436.030 WATER UTILITY	7,000		
		32,000	
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR & MAINTENANCE	15,000		
437.060 BUILDING REPAIR & MAINTENANCE	5,000		
437.030 VEHICLE REPAIR & MAINTENANCE	4,000		
		24,000	
Rentals			
438.010 RENTAL OF EQUIPMENT	5,000		
		5,000	
Debt Service			
Other Services and Charges			
440.010 SUBSCRIPTIONS AND DUES	400		
		400	
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>121,100</b>	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.110 PURCHASE OF EQUIPMENT	74,000		
444.011 PURCHASE OF EQUIPMENT-19TH HOLE	2,000		
		76,000	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		76,000	
<b>TOTAL BUDGET ESTIMATE</b>		982,716	

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

**HULMAN LINKS NON-REVERTING**

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

for the calendar year 2010 for the purpose therein specified.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_

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Signature and Title of Officer(s) or Department Head