

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### MAINTENANCE 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			
412.010 DEPARTMENT HEAD	24,137		
412.041 CUSTODIAN	26,204		
412.165 MAINTENANCE SUPERINTENDENT	27,585		
412.250 CELL PHONE	1,200		
		79,126	
Employee Benefits			
413.010 EMPLOYERS SOCIAL SECURITY	4,910		
413.020 EMPLOYERS MEDICARE	1,150		
413.030 EMPLOYERS GROUP HEALTH INSURANCE	8,945		
413.040 EMPLOYER DENTAL INSURANCE	500		
413.050 LIFE INSURANCE	225		
413.060 EMPLOYER PERF	4,748		
		20,478	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	12,000		
		12,000	
		111,604	
<b>TOTAL PERSONAL SERVICES</b>			
<b>2 SUPPLIES</b>			
Operating Supplies			
422.005 OPERATING SUPPLIES	15,000		
		15,000	
Repair and Maintenance Supplies			
423.015 REPAIR SUPPLIES	8,500		
		8,500	
Other Supplies			
<b>TOTAL SUPPLIES</b>		23,500	
		135,104	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.010 SERVICES CONTRACTUAL	17,500		
		17,500	
Communication and Transportation			
Printing and Advertising			
Insurance			
Utility Services			
436.010 ELECTRIC UTILITY	35,000		
436.020 GAS UTILITY	25,000		
436.030 WATER UTILITY	3,000		
		63,000	
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR & MAINTENANCE	10,000		
437.060 BUILDING REPAIR & MAINTENANCE	40,000		
		50,000	
Rentals			
Debt Service			
Other Services and Charges			
<b>TOTAL OTHER SERVICES AND CHARGES</b>		130,500	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		0	
<b>TOTAL BUDGET ESTIMATE</b>		265,604	


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

**MAINTENANCE DEPARTMENT**

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

for the calendar year 2005 for the purpose therein specified.

Dated this 13<sup>th</sup> day of August, 20 09

  
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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

**MAYOR**

(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 MAYOR	87,035		
412.020 SECRETARY	27,585		
412.207 DIRECTOR OF PUBLIC AFFAIRS	49,440		
412.205 ASSISTANT TO THE MAYOR	31,930		
412.250 CELL PHONE	2,400		
		198,390	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	12,300		
413.020 EMPLOYER MEDICARE	2,880		
413.030 EMPLOYER GROUP HEALTH INSURANCE	20,770		
413.040 EMPLOYER DENTAL INSURANCE	1,000		
413.050 LIFE INSURANCE	360		
413.060 PERF	11,910	49,220	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		247,610	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	1,000		
		1,000	
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
<b>TOTAL SUPPLIES</b>		1,000	
		248,610	

		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.010	SERVICES CONTRACTUAL	2,500		
			2,500	
Communication and Transportation				
433.020	POSTAGE	500		
433.030	TRAVEL	4,000		
			4,500	
Printing and Advertising				
Insurance				
Utility Services				
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
440.010	SUBSCRIPTIONS AND DUES	2,000		
440.020	CIVIC PROMOTIONS	35,000		
439.184	ARTS COMMISSION GRANTS	20,000		
			57,000	
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>64,000</b>	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		0	
<b>TOTAL BUDGET ESTIMATE</b>		312,610	

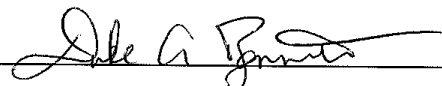
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

MAYOR

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13<sup>th</sup> day of AUGUST, 20 09

  
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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

### POLICE 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			
412.051 CHIEF	62,245		
412.052 ASSISTANT CHIEF 2 @ \$53,946	107,892		
412.053 CAPTAIN 2 @ \$50,135	100,270		
412.054 LIEUTENANT 6 @ \$48,052	288,312		
412.055 SERGEANT 22 @ \$46,141	1,015,102		
412.056 CORPORAL 7 @ \$43,612	305,284		
412.057 DETECTIVE 28 @ \$43,612	1,221,136		
412.058 PATROLMAN 61 @ \$42,088	2,567,368		
412.059 PARKING VIOLATIONS CLERK	29,048		
412.062 MERIT COMMISSIONER 3 @ \$3,000	9,000		
412.090 LONGEVITY	225,000		
412.118 SHIFT DIFFERENTIAL	57,500		
412.250 CELL PHONE	38,400		
TOTAL FROM ADDITIONAL PAGE	717,812	6,744,369	
Employee Benefits			
412.091 CID INCENTIVE PAY (39 @ 1,000)	39,000		
412.152 VETERANS ALLOWANCE	158,749		
413.010 EMPLOYER SOCIAL SECURITY	20,500		
413.020 EMPLOYER MEDICARE	100,700		
413.030 EMPLOYER GROUP HEALTH INSURANCE	950,000		
413.040 EMPLOYER DENTAL INSURANCE	66,300		
413.050 LIFE INSURANCE	12,700		
413.060 EMPLOYER PERF	21,580		
413.080 EMPLOYER POLICE RETIREMENT	1,468,000	2,837,529	
Other Personal Services			
414.030 CLOTHING-NEW OFFICERS	25,000		
		25,000	
<b>TOTAL PERSONAL SERVICES</b>		9,606,898	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	10,000		
421.030 AWARDS	1,500		
		11,500	
Operating Supplies			
422.005 OPERATING SUPPLIES	19,000		
422.010 GASOLINE	325,000		
		344,000	
Repair and Maintenance Supplies			
Other Supplies			
429.010 PHOTO AND LAB	8,500		
		8,500	
<b>TOTAL SUPPLIES</b>		364,000	
		9,970,898	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.010 SERVICES CONTRACTUAL	55,000		
432.020 INSTRUCTION	30,000		
432.060 MEDICAL/SURGICAL/DENTAL	3,000		
		88,000	
Communication and Transportation			
433.010 TELEPHONE	14,000		
433.020 POSTAGE	1,500		
433.030 TRAVEL	12,000		
433.050 RADIO	33,696		
		61,196	
Printing and Advertising			
434.010 PRINTING	3,500		
		3,500	
Insurance			
Utility Services			
436.010 ELECTRIC UTILITY	25,000		
436.020 GAS UTILITY	7,500		
436.030 WATER UTILITY	800		
		33,300	
Repairs and Maintenance			
437.030 VEHICLE REPAIR & MAINTENANCE	85,000		
		85,000	
Rentals			
438.020 RENTAL OF OFFICE SPACE	96,660		
		96,660	
Debt Service			
Other Services and Charges			
440.020 CIVIC PROMOTIONS	6,000		
440.030 CRIME CONTROL	12,000		
		18,000	
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>385,656</b>	



	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.010 PURCHASE OF EQUIPMENT	81,650		
444.080 PURCHASE OF VEHICLES	176,000		
		257,650	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		257,650	
<b>TOTAL BUDGET ESTIMATE</b>		10,614,204	

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

POLICE DEPARTMENT

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13<sup>th</sup> day of August, 20 09

Carl Allen #109

Signature and Title of Officer(s) or Department Head

**1 PERSONAL SERVICES (PART 2)**

## Salaries and Wages

Items		Total Estimate	Approved
412.129	OVERTIME	300,000	
412.200	CLERK/TYPIST-LEVEL I 5 @ \$29,048	145,240	
412.201	SECRETARY - LEVEL II 4 @ \$30,430	121,720	
412.202	SECRETARY - LEVEL III 2 @ \$31,814	63,628	
412.251	ACCIDENT INVESTIGATOR	43,612	
412.252	FLEET MANAGER	43,612	
<b>TOTAL ADDITIONAL SALARIES &amp; WAGES</b>		717,812	
		717,812	

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### TRAFFIC SIGNAL DIVISION

(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			
412.036 TRAFFIC SIGNAL SUPERVISOR	45,514		
412.037 TRAFFIC SIGNAL TECH 2 @ \$34,480	68,960		
412.250 CELL PHONE	1,800		
		116,274	
Employee Benefits			
414.010 EMPLOYER SOCIAL SECURITY	7,210		
414.020 EMPLOYER MEDICARE	1,690		
414.030 EMPLOYER GROUP HEALTH INSURANCE	16,500		
414.040 EMPLOYER DENTAL INSURANCE	500		
414.050 LIFE INSURANCE	300		
414.060 PERF	6,870		
		33,070	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		149,344	
<b>2 SUPPLIES</b>			
Office Supplies			
Operating Supplies			
422.010 GASOLINE	20,000		
422.020 DIESEL	1,000		
		21,000	
Repair and Maintenance Supplies			
430.060 TRAFFIC SIGNAL PARTS	11,500		
430.015 REPAIR SUPPLIES	7,000		
		18,500	
Other Supplies			
<b>TOTAL SUPPLIES</b>		39,500	
		188,844	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.010 SERVICES CONTRACTUAL	2,000		
432.020 INSTRUCTION	3,500		
		5,500	
Communication and Transportation			
433.020 POSTAGE	100		
433.030 TRAVEL	2,500		
		2,600	
Printing and Advertising			
Insurance			
Utility Services			
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR & MAINTENANCE	5,000		
		5,000	
Rentals			
Debt Service			
Other Services and Charges			
<b>TOTAL OTHER SERVICES AND CHARGES</b>		13,100	



### **OTHER TAX SUPPORTED FUNDS**

- A. Cemetery
- B. Cumulative Capital Development
- C. Cumulative Capital Improvement
- D. EDIT
- E. Fire Pension
- F. Local Road and Street
- G. Motor Vehicle Highway
- H. Parks and Recreation
- I. Police Pension
- J. Public Parking Garage
- K. Transit

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### CEMETERY

(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 DEPARTMENT HEAD	24,137		
412.019 CLERK	27,585		
412.039 BOARD MEMBER 4 @ \$500	2,000		
412.063 FOREMAN	30,341		
412.103 REGULAR HOURLY	238,000		
412.104 SUMMER HOURLY	79,000		
412.129 OVERTIME	24,000		
412.156 DOUBLE TIME	2,000		
412.170 ASSISTANT CLERK	20,688		
412.250 CELL PHONE	1,200		
		448,951	
Employee Benefits			
413.010 SOCIAL SECURITY	27,900		
413.020 MEDICARE	6,550		
413.030 GROUP HEALTH	110,000		
413.040 DENTAL	4,000		
413.050 LIFE INSURANCE	1,100		
413.060 PERF	27,000	176,550	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	7,500		
		7,500	
<b>TOTAL PERSONAL SERVICES</b>		633,001	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	1,200		
		1,200	
Operating Supplies			
422.010 GASOLINE	25,000		
422.120 CRYPTS	4,000		
		29,000	
Repair and Maintenance Supplies			
430.020 REPAIR PARTS	20,000		
		20,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		50,200	
		683,201	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.010 SERVICES CONTRACTUAL	55,000		
432.020 INSTRUCTION	200		
		55,200	
Communication and Transportation			
433.010 TELEPHONE	3,600		
433.020 POSTAGE	250		
433.030 TRAVEL	250		
		4,100	
Printing and Advertising			
434.010 PRINTING & RECORDS	500		
434.030 PUBLICATION OF LEGALS	750		
		1,250	
Insurance			
435.010 WORKERS COMPENSATION	10,000		
435.020 UNEMPLOYMENT	5,000		
435.030 INSURANCE GENERAL PROPERTY & LIAB.	7,000		
		22,000	
Utility Services			
436.010 ELECTRIC UTILITY	12,000		
436.020 GAS UTILITY	7,000		
436.030 WATER UTILITY	1,500		
		20,500	
Repairs and Maintenance			
437.010 EQUIPMENT REPAIR & MAINTENANCE	6,000		
437.041 LANDSCAPING	2,000		
437.060 BUILDING REPAIR & MAINTENANCE	7,500		
437.030 VEHICLE REPAIR & MAINTENANCE	4,000		
		19,500	
Rentals			
Debt Service			
Other Services and Charges			
439.185 SUBSCRIPTION AND DUES	500		
		500	
<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>123,050</b>	



	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.010 PURCHASE OF EQUIPMENT	10,000		
444.080 PURCHASE OF VEHICLES	10,000		
444.100 LEASE OF VEHICLE (BACK HOE)	6,000		
		26,000	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		26,000	
<b>TOTAL BUDGET ESTIMATE</b>		832,251	

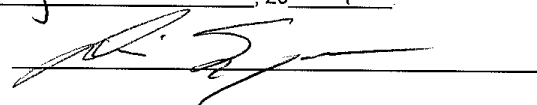
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

CEMETERY

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13<sup>th</sup> 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

### CUMULATIVE CAPITAL DEVELOPMENT

(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			
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
<b>TOTAL SUPPLIES</b>		0	
		0	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
Communication and Transportation			
Printing and Advertising			
Insurance			
Utility Services			
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
<b>TOTAL OTHER SERVICES AND CHARGES</b>		0	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.030 PURCHASE OF COMPUTER EQUIPMENT	150,000		
		150,000	
Other Capital Outlays			
443.916 INFRASTRUCTURE IMPROVEMENTS	250,000		
MARGARET AVE. CORRIDOR	470,000		
BROWN BOULEVARD	350,000		
NATIONAL ROAD HERITAGE TRAIL III	50,000		
		1,120,000	
<b>TOTAL CAPITAL OUTLAYS</b>		1,270,000	
<b>TOTAL BUDGET ESTIMATE</b>		1,270,000	

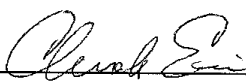
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

**CUMULATIVE CAPITAL DEVELOPMENT**

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13 day of AUGUST, 2009

  
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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

### CUMULATIVE CAPITAL IMPROVEMENT

(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			
Operating Supplies			
421.020 OPERATING SUPPLIES	1,000		
Repair and Maintenance Supplies		1,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		1,000	
		1,000	

		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.190	TREE MAINTENANCE	157,000		
432.023	TREE ESTABLISHMENT	10,000		
432.020	INSTRUCTION	1,000		
432.024	ARBOR DAY CELEBRATION	1,000		
			169,000	
Communication and Transportation				
Printing and Advertising				
Insurance				
Utility Services				
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
439.025	GRANT MATCHING FUNDS	10,000		
			10,000	
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>179,000</b>	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		0	
<b>TOTAL BUDGET ESTIMATE</b>		180,000	

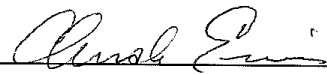
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

**CUMULATIVE CAPITAL IMPROVEMENT**

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13 day of AUGUST, 20 09

  
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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

EDIT FUND

(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			
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
<b>TOTAL SUPPLIES</b>		0	
		0	



		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.010	SERVICES CONTRACTUAL	200,000		
432.017	CONT-TH AREA ECO DEVELO. CORP	125,000		
432.390	GOVERNMENT RELATIONS SERVICES	150,000		
436.040	SIDEWALKS	500,000		
432.019	BROWNFIELD SITE ASSESSMENT	100,000		
432.018	DEMO OF UNSAFE BUILDINGS	300,000		
			1,375,000	
Communication and Transportation				
Printing and Advertising				
Insurance				
Utility Services				
Repairs and Maintenance				
Rentals				
Debt Service				
438.901	DEBT SERVICE FT. HARRISON	10,000		
			10,000	
Other Services and Charges				
<b>TOTAL OTHER SERVICES AND CHARGES</b>			1,385,000	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
441.030 LAND ACQUISITION-REDEVELOPMENT	12,500		
		12,500	
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
443.914 BUSINESS DEVELOPMENT INFRAST.	100,000		
450.545 BLAKELY EXTENSION	150,000		
450.521 MARGARET AVE. CORRIDOR	800,000		
450.524 BROWN BOULEVARD	1,300,000		
450. RAILROAD CONSOLIDATION	850,000		
		3,200,000	
<b>TOTAL CAPITAL OUTLAYS</b>		3,212,500	
<b>TOTAL BUDGET ESTIMATE</b>		4,597,500	

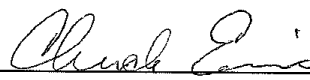
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

EDIT FUND

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13 day of AUGUST, 2009

  
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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 PENSION

(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			
412.064 RETIRED FIREFIGHTERS	1,659,094		
412.066 RETIRED DEPENDENTS	597,946		
412.020 SECRETARY	8,000		
412.250 CELL PHONE	600		
		2,265,640	
Employee Benefits			
413.090 DEATH BENEFITS	108,000		
413.030 EMPLOYER GROUP HEALTH INSURANCE	77,000		
		185,000	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		2,450,640	
<b>2 SUPPLIES</b>			
Office Supplies			
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
<b>TOTAL SUPPLIES</b>		2,450,640	

3 OTHER SERVICES AND CHARGES		Items	Total Estimate	Approved
Professional Services				
Communication and Transportation				
433.020	POSTAGE	1,000		
433.030	TRAVEL	500		
Printing and Advertising			1,500	
434.010	PRINTING	1,000		
Insurance			1,000	
Utility Services				
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
TOTAL OTHER SERVICES AND CHARGES			2,500	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		0	
<b>TOTAL BUDGET ESTIMATE</b>		2,453,140	

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

**FIRE PENSION**

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13<sup>th</sup> day of August, 2009

W. J. F. F. F.  
Fire Chief

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### LOCAL ROAD & STREET

(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			
Operating Supplies			
422.005 OPERATING SUPPLIES	50,000		
Repair and Maintenance Supplies		50,000	
429.110 SALT	96,000		
423.010 AGGREGATE	130,000		
Other Supplies		226,000	
<b>TOTAL SUPPLIES</b>		276,000	
		276,000	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.010 SERVICES CONTRACTUAL	360,000		
		360,000	
Communication and Transportation			
Printing and Advertising			
Insurance			
Utility Services			
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
<b>TOTAL OTHER SERVICES AND CHARGES</b>		360,000	





ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### MOTOR VEHICLE HIGHWAY

(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 DEPARTMENT HEAD	16,551		
412.103 REGULAR HOURLY EMPLOYEES	1,314,020		
412.129 OVERTIME	99,505		
412.156 DOUBLE OVERTIME	63,175		
412.250 CELL PHONE	3,300		
		1,496,551	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	92,800		
413.020 EMPLOYER MEDICARE	21,700		
413.030 GROUP HEALTH INSURANCE	293,200		
413.040 DENTAL INSURANCE	14,000		
413.050 LIFE INSURANCE	3,500		
413.060 PERF	89,595		
413.070 TOOL ALLOWANCE	2,400		
		517,195	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	26,500		
		26,500	
<b>TOTAL PERSONAL SERVICES</b>		2,040,246	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	2,000		
		2,000	
Operating Supplies			
422.010 GASOLINE	55,000		
422.020 DIESEL FUEL	175,000		
422.005 OPERATING SUPPLIES	15,000		
		245,000	
Repair and Maintenance Supplies			
423.015 REPAIR SUPPLIES	70,000		
423.020 BATTERIES	3,000		
423.030 RADIO REPAIR SUPPLIES	4,000		
		77,000	
Other Supplies			
422.060 BOTTLE GAS	7,000		
429.020 MEDICAL SUPPLIES	3,000		
		10,000	
<b>TOTAL SUPPLIES</b>		334,000	
		2,374,246	

		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.010	SERVICES CONTRACTUAL	15,000		
432.020	INSTRUCTION	2,000		
432.060	MEDICAL/SURGICAL/DENTAL	2,500		
432.100	PAVING (WHEEL TAX)	530,000		
			549,500	
Communication and Transportation				
433.010	TELEPHONE	4,200		
433.020	POSTAGE	500		
433.030	TRAVEL	1,500		
433.040	FREIGHT	5,000		
433.050	RADIO	6,000	17,200	
Printing and Advertising				
			0	
Insurance				
435.010	WORKMAN'S COMP	45,000		
435.020	UNEMPLOYMENT	10,000		
435.030	PROPERTY & CASUALTY INSURANCE	30,000		
			85,000	
Utility Services				
436.010	ELECTRIC UTILITY	11,500		
436.020	GAS UTILITY	30,000		
436.030	WATER UTILITY	2,000		
			43,500	
Repairs and Maintenance				
437.010	EQUIPMENT REPAIR & MAINTENANCE	75,000		
437.030	VEHICLE REPAIR & MAINTENANCE	55,000		
437.060	BUILDING REPAIR & MAINTENANCE	18,000		
			148,000	
Rentals				
438.010	RENTAL OF EQUIPMENT	20,000		
			20,000	
Debt Service				
Other Services and Charges				
<b>TOTAL OTHER SERVICES AND CHARGES</b>			863,200	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
444.130 DEBT SERVICE	110,000		
		110,000	
Improvements Other Than Building			
Machinery and Equipment			
444.010 PURCHASE OF EQUIPMENT	150,000		
		150,000	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		260,000	
<b>TOTAL BUDGET ESTIMATE</b>		3,497,446	

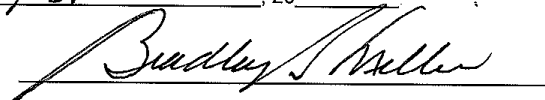
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

MOTOR VEHICLE HIGHWAY

(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

### 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	160,000		
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	1,442,093	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	89,410		
413.020 EMPLOYER MEDICARE	20,910		
413.030 GROUP HEALTH INSURANCE	361,500		
413.040 GROUP DENTAL	14,000		
413.060 PERF	72,200		
413.050 LIFE INSURANCE	3,500	561,520	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	27,000	27,000	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,030,613</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>2,389,613</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>	



ID	YEAR	CO	TYPE	KEY
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### BUDGET ESTIMATE FOR

## POLICE PENSION

(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				
412.020	SECRETARY	8,000		
412.067	RETIRED POLICEMEN	1,745,000		
412.068	RETIRED BECOMING ELIGIBLE	120,000		
412.069	RETIRED DEPENDENTS	695,000		
			2,568,000	
Employee Benefits				
413.090	DEATH BENEFITS	72,000		
413.020	MEDICARE	116		
			72,116	
Other Personal Services				
<b>TOTAL PERSONAL SERVICES</b>			2,640,116	
<b>2 SUPPLIES</b>				
Office Supplies				
Operating Supplies				
Repair and Maintenance Supplies				
Other Supplies				
431.030	OTHER SUPPLIES	500		
			500	
<b>TOTAL SUPPLIES</b>			500	
			2,640,616	

		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.060	MEDICA/SURGICAL/DENTAL	20,000		
			20,000	
Communication and Transportation				
433.020	POSTAGE	1,000		
			1,000	
Printing and Advertising				
434.010	PRINTING	500		
			500	
Insurance				
435.070	PREMIUMS ON OFFICAL BONDS	100		
			100	
Utility Services				
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>21,600</b>	



	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		0	
<b>TOTAL BUDGET ESTIMATE</b>		2,662,216	

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

**POLICE PENSION**

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13<sup>th</sup> day of August, 20 09

 #109

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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### BUDGET ESTIMATE FOR

**PUBLIC PARKING GARAGE**

(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				
412.041	PARTIME CUSTODIAN @\$8.75 HR	14,088		
412.076	PARTIME ATTENDANT 1 @ \$7.75 HR	12,500		
412.247	ATTENDANT FULL-TIME 1 @ \$10.00 HR	18,700		
412.129	OVERTIME	1,500		
			46,788	
Employee Benefits				
413.010	EMPLOYER SOCIAL SECURITY	2,910		
413.020	EMPLOYER MEDICARE	680		
413.050	LIFE INSURANCE	90		
413.060	PERF	1,125	4,805	
Other Personal Services				
<b>TOTAL PERSONAL SERVICES</b>			51,593	
<b>2 SUPPLIES</b>				
Office Supplies				
421.010	OFFICE SUPPLIES	750		
422.005	OPERATING SUPPLIES	1,000		
			1,750	
Operating Supplies				
Repair and Maintenance Supplies				
423.015	REPAIR SUPPLIES	2,500		
			2,500	
Other Supplies				
<b>TOTAL SUPPLIES</b>			4,250	
			55,843	

3 OTHER SERVICES AND CHARGES		Items	Total Estimate	Approved
Professional Services				
432.010	SERVICES CONTRACTUAL	7,000		
			7,000	
Communication and Transportation				
433.010	TELEPHONE	1,000		
433.020	POSTAGE	500		
			1,500	
Printing and Advertising				
434.010	PRINTING	1,000		
			1,000	
Insurance				
435.010	WORKMAN'S COMP	2,000		
435.030	PROPERTY & CASUALTY INSURANCE	9,000		
435.020	UNEMPLOYMENT	2,000		
			13,000	
Utility Services				
436.010	ELECTRIC UTILITY	18,500		
436.030	WATER UTILITY	1,500		
			20,000	
Repairs and Maintenance				
437.010	EQUIPMENT REPAIR & MAINTENANCE	11,000		
			11,000	
Rentals				
Debt Service				
Other Services and Charges				
TOTAL OTHER SERVICES AND CHARGES			53,500	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.010 PURCHASE OF EQUIPMENT	8,000		
		8,000	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		8,000	
<b>TOTAL BUDGET ESTIMATE</b>		117,343	

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

PUBLIC PARKING GARAGE

(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

Brendley S. Miller

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### TRANSIT UTILITY/ MULTIMODAL FACILITY

(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 DEPARTMENT HEAD	49,652		
412.050 MECHANICS	144,935		
412.078 BOOKKEEPER (TRANSIT)	30,342		
412.078 BOOKKEEPER (MULTI-MODAL)	28,964		
412.079 OFFICE MANAGER	31,722		
412.086 OPERATORS	868,345		
412.087 SERVICEMEN	104,957		
412.129 OVERTIME	192,000		
412.147 ASSISTANT MANAGER	34,480		
412.159 ADA SPECIALIST	27,585		
412.245 NIGHT DISPATCHER @ \$11/HR.	23,566		
412.041 CUSTODIAN	27,585		
412.246 PART-TIME CUSTODIAN 3 @ \$8.75/HR.	35,875		
412.076 PAR-TIME ATTENDANTS 3 @ \$7.75/HR.	33,325		
412.250 CELL PHONE	2,400	1,635,733	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	101,425		
413.020 EMPLOYER MEDICARE	23,725		
413.030 EMPLOYER GROUP HEALTH INSURANCE	289,950		
413.040 EMPLOYER DENTAL INSURANCE	18,300		
413.050 LIFE INSURANCE	3,180		
413.060 PERF	98,150	534,730	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	20,000		
412.143 TOOL ALLOWANCE	1,200		
415.010 CDL	2,000		
		23,200	
<b>TOTAL PERSONAL SERVICES</b>		2,193,663	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	4,500		
		4,500	
Operating Supplies			
422.010 GASOLINE	15,000		
422.020 DIESEL	260,000		
422.005 OPERATING SUPPLIES	45,000		
		320,000	
Repair and Maintenance Supplies			
423.015 REPAIR SUPPLIES	67,000		
		67,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		391,500	
		2,585,163	

		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.010	SERVICES CONTRACTUAL	38,000		
432.020	INSTRUCTION	3,000		
432.060	MEDICAL/SURGICAL/DENTAL	4,000		
432.210	AUDIT	2,500		
432.015	ISU CONTRACUAL	50,000	97,500	
Communication and Transportation				
433.010	TELEPHONE	15,000		
433.020	POSTAGE	1,500		
433.030	TRAVEL	3,000		
			19,500	
Printing and Advertising				
434.010	PRINTING	10,000		
434.030	PUBLICATION OF LEGAL NOTICES	2,000		
			12,000	
Insurance				
435.010	WORKMAN'S COMP	70,000		
435.020	UNEMPLOYMENT	20,000		
435.030	INSURANCE (PROPERTY & CASUALTY)	65,000		
			155,000	
Utility Services				
436.010	ELECTRIC UTILITY	85,000		
436.020	GAS UTILITY	38,500		
436.030	WATER UTILITY	10,000		
			133,500	
Repairs and Maintenance				
437.010	EQUIPMENT REPAIR & MAINTENANCE	15,000		
437.020	VEHICLE REPAIR & MAINTENANCE	20,000		
437.060	BUILDING REPAIR & MAINTENANCE	30,000		
			65,000	
Rentals				
Debt Service				
Other Services and Charges				
439.185	SUBSCRIPTION AND DUES	1,500		
439.186	CIVIC PROMOTIONS	40,000		
439.200	CDL	2,000		
			43,500	
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>526,000</b>	

		Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>				
Land				
Buildings				
Improvements Other Than Building				
Machinery and Equipment				
444.040	PURCHASE OF OFFICE EQUIPMENT	3,000		
444.050	PURCHASE OF FURNITURE & FIXTURES	3,000		
444.080	PURCHASE OF VEHICLES	75,000		
444.010	PURCHASE OF EQUIPMENT	6,500		
			87,500	
Other Capital Outlays				
<b>TOTAL CAPITAL OUTLAYS</b>			87,500	
<b>TOTAL BUDGET ESTIMATE</b>			3,198,663	

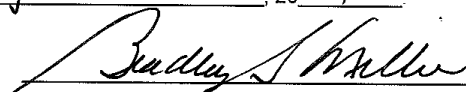
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

TRANSIT UTILITY

(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

**UTILITY FUNDS**

**A . Wastewater Utility**



ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### WASTEWATER UTILITY

(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 UTILITY DIRECTOR	68,960		
412.185 OPERATION'S SUPERVISOR	49,652		
412.184 PRETREATMENT SUPERVISOR	49,652		
412.208 PRETREATMENT ASSISTANT	37,240		
412.019 CLERK 2 @ \$27,585	55,170		
412.209 SAFETY COORDINATOR	41,375		
412.212 LAB TECHNICIAN 4 @ \$38,618	154,472		
412.082 COLLECTIONS	530,156		
412.083 BUILDINGS & GROUNDS	231,358		
412.084 OPERATIONS	442,000		
412.250 CELL PHONE	10,800		
ADDITIONAL PAGE	788,170	2,459,005	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	152,500		
413.020 EMPLOYER MEDICARE	35,700		
413.030 EMPLOYER GROUP HEALTH INSURANCE	400,000		
413.040 EMPLOYER DENTAL INSURANCE	21,000		
413.050 LIFE INSURANCE	4,700		
413.060 EMPLOYER PERF	147,540	761,440	
Other Personal Services			
414.010 LAUNDRY & UNIFORMS	40,000		
414.020 PROTECTIVE CLOTHING	25,000		
		65,000	
<b>TOTAL PERSONAL SERVICES</b>		3,285,445	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	13,000		
		13,000	
Operating Supplies			
422.010 GASOLINE	80,000		
422.020 DIESEL	50,000		
422.005 OPERATING SUPPLIES	100,000		
		230,000	
Repair and Maintenance Supplies			
423.015 REPAIR SUPPLIES	400,000		
		400,000	
Other Supplies			
422.080 CHLORINE	35,000		
422.090 SULPHUR DIOXIDE	49,500		
422.100 POLYMER	60,000		
422.110 BOC GASES	5,000		
422.130 GREASE SUPPLIES	15,000		
422.160 LAB SUPPLIES	38,000		
		202,500	
<b>TOTAL SUPPLIES</b>		845,500	
		4,130,945	

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		Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>				
Land				
Buildings				
442.030	IMPROVEMENTS-BLDG	50,000		
			50,000	
Improvements Other Than Building				
443.020	IMPROVEMENTS-NON BLDG	50,000		
			50,000	
Machinery and Equipment				
444.010	PURCHASE OF EQUIPMENT	300,000		
444.080	PURCHASE OF VEHICLE	330,000		
444.090	PURCHASE OF RADIO EQUIPMENT	15,000		
444.030	PURCHASE OF COMPUTER EQUIPMENT	10,000		
444.180	SAFETY EQUIPMENT	15,000		
			670,000	
Other Capital Outlays				
445.040	REPLACEMENT OF LAB EQUIPMENT	25,000		
445.050	PRETREATMENT	10,000		
			35,000	
<b>TOTAL CAPITAL OUTLAYS</b>			805,000	
<b>TOTAL BUDGET ESTIMATE</b>			10,426,945	

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

**WASTEWATER UTILITY**

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13 day of Aug, 2009

C. Mark Z. Hansen  
Utility Director

Signature and Title of Officer(s) or Department Head

		Items	Total Estimate	Approved
<b>1 PERSONAL SERVICES (PART 2)</b>				
Salaries and Wages				
412.085	MAINTENANCE	563,170		
412.129	OVERTIME	225,000		
<b>TOTAL ADDITIONAL SALARIES &amp; WAGES</b>			788,170	
			788,170	

### **NON-REVERTING FUNDS**

- A. Engineering N/R
- B. Fire Department Contractual Services N/R
- C. Fire Department EMS N/R
- D. Hazardous Materials Cost Recovery N/R
- E. Hulman Links N/R
- F. Information Technology N/R
- G. Police Department N/R
- H. Rea Park N/R

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### ENGINEERING 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				
412.038	ENGINEERING AIDE LEVEL II 2 @ \$30,342	60,684		
412.232	ENGINEERING AIDE LEVEL III 2 @ \$33,101	66,202		
412.218	STAFF ENGINEER LEVEL I	46,893		
412.219	STAFF ENGINEER LEVEL II	49,652		
412.221	DIRECTOR OF INSPECTION	52,411		
412.222	PROJECT COORDINATOR	42,756		
412.223	DIRECTOR ASSET MANAGEMENT	52,411		
412.229	PLANNER	55,168		
412.230	PUBLIC WORKS INSPECTOR	30,342		
412.250	CELL PHONE	7,200		
			463,719	
Employee Benefits				
413.010	EMPLOYER SOCIAL SECURITY	28,800		
413.020	EMPLOYER MEDICARE	6,800		
413.030	EMPLOYER GROUP HEALTH INSURANCE	30,400		
413.040	EMPLOYER DENTAL INSURANCE	3,000		
413.050	LIFE INSURANCE	900		
413.060	EMPLOYER PERF	27,825	97,725	
Other Personal Services				
<b>TOTAL PERSONAL SERVICES</b>			561,444	
<b>2 SUPPLIES</b>				
Office Supplies				
Operating Supplies				
Repair and Maintenance Supplies				
Other Supplies				
<b>TOTAL SUPPLIES</b>			0	
			561,444	

		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.045	MATERIAL TESTING	10,000		
Communication and Transportation			10,000	
Printing and Advertising				
Insurance				
Utility Services				
Repairs and Maintenance				
Rentals				
Debt Service				
Other Services and Charges				
<b>TOTAL OTHER SERVICES AND CHARGES</b>			10,000	





ID	YEAR	CO	TYPE	KEY
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### BUDGET ESTIMATE FOR

FIRE DEPARTMENT CONTRACTUAL SERVICES 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			
412.129 OVERTIME	80,000		
		80,000	
Employee Benefits			
413.020 EMPLOYER MEDICARE	1,160		
		1,160	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		81,160	
<b>2 SUPPLIES</b>			
Office Supplies			
Operating Supplies			
421.030 AWARDS	5,000		
		5,000	
Repair and Maintenance Supplies			
Other Supplies			
<b>TOTAL SUPPLIES</b>		5,000	
		86,160	



	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.120 LEASE EQUIPMENT	4,000		
		4,000	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		4,000	
<b>TOTAL BUDGET ESTIMATE</b>		90,160	

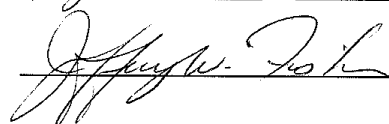
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

**FIRE DEPARTMENT CONTRACTUAL SERVICES NON-REVERTING**

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13<sup>th</sup> day of August, 2009



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		
		31,722	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	1,967		
413.020 EMPLOYER MEDICARE	460		
413.060 PERF	1,905		
413.040 DENTAL INSURANCE	550		
413.030 GROUP HEALTH INSURANCE	6,100		
413.050 LIFE INSURANCE	90	11,072	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		42,794	
<b>2 SUPPLIES</b>			
Office Supplies			
Operating Supplies			
Repair and Maintenance Supplies			
Other Supplies			
431.030 MEDICAL SUPPLIES	75,000		
		75,000	
<b>TOTAL SUPPLIES</b>		75,000	
		117,794	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.020 INSTRUCTION	70,000		
		70,000	
Communication and Transportation			
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	20,000		
		530,800	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		530,800	
<b>TOTAL BUDGET ESTIMATE</b>		718,594	

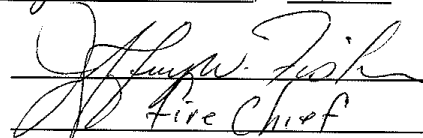
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

**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 13<sup>th</sup> 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

### 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	
422.010 GASOLINE	100		
422.020 DIESEL FUEL	1000		
Other Supplies		1,100	
<b>TOTAL SUPPLIES</b>		4,600	
		4,600	

		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.010	SERVICES CONTRACTUAL	6,000		
			6,000	
Communication and Transportation				
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>31,600</b>	



	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
443.020 IMPROVEMENTS NON-BUILDING	15,000		
		15,000	
Machinery and Equipment			
Other Capital Outlays			
444.050 FURNITURE AND FIXTURES	500		
		500	
<b>TOTAL CAPITAL OUTLAYS</b>		15,500	
<b>TOTAL BUDGET ESTIMATE</b>		51,700	

(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 13<sup>th</sup> day of August, 2009

*[Signature]*  
Fire Chief

Signature and Title of Officer(s) or Department Head

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

### HAZARDOUS MATERIALS COST RECOVERY NON-REVERTING FUND

(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	2,000		
Operating Supplies		2,000	
422.005 OPERATING SUPPLIES	3,000		
Repair and Maintenance Supplies		3,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		5,000	
		5,000	

	Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>			
Professional Services			
432.020 INSTRUCTION	5,000		
Communication and Transportation		5,000	
Printing and Advertising			
Insurance			
Utility Services			
Repairs and Maintenance			
Rentals			
Debt Service			
Other Services and Charges			
<b>TOTAL OTHER SERVICES AND CHARGES</b>		5,000	

	Items	Total Estimate	Approved
<b>4 CAPITAL OUTLAYS</b>			
Land			
Buildings			
Improvements Other Than Building			
Machinery and Equipment			
444.110 PURCHASE OF EQUIPMENT	10,000		
		10,000	
Other Capital Outlays			
<b>TOTAL CAPITAL OUTLAYS</b>		10,000	
<b>TOTAL BUDGET ESTIMATE</b>		20,000	

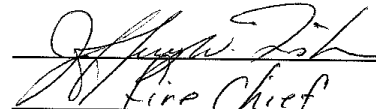
(I) (We) hereby certify that the foregoing is a true and fair Estimate of the necessary expense of the

**HAZARDOUS MATERIALS COST RECOVERY NON-REVERTING FUND**

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

for the calendar year 2010 for the purpose therein specified.

Dated this 13<sup>th</sup> 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

### 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	15,000		
422.020 DIESEL FUEL	12,000		
422.005 OPERATING SUPPLIES	28,000		
422.006 OPERATING SUPPLIES- 19TH HOLE	60,000		
422.170 CHEMICALS	90,000		
		205,000	
Repair and Maintenance Supplies			
430.015 REPAIR PARTS	30,000		
		30,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		237,000	
		796,616	

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>	



ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

REA PARK 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			
412.124 REA PARK SALARIES	139,813		
412.135 REA PARK HOURLY	123,600		
412.154 COMMISSION EARNINGS	35,000		
412.129 OVERTIME	2,500		
		300,913	
Employee Benefits			
413.010 EMPLOYER SOCIAL SECURITY	18,660		
413.020 EMPLOYER MEDICARE	4,363		
413.030 GROUP HEALTH INSURANCE	61,775		
413.040 DENTAL INSURANCE	3,000		
413.050 LIFE INSURANCE	750		
413.060 PERF	12,000		
		100,548	
Other Personal Services			
<b>TOTAL PERSONAL SERVICES</b>		401,461	
<b>2 SUPPLIES</b>			
Office Supplies			
421.010 OFFICE SUPPLIES	1,250		
		1,250	
Operating Supplies			
422.010 GASOLINE	15,000		
422.020 DIESEL FUEL	8,000		
422.005 OPERATING SUPPLIES	28,000		
422.170 CHEMICALS	87,000		
		138,000	
Repair and Maintenance Supplies			
430.015 REPAIR PARTS	25,000		
		25,000	
Other Supplies			
<b>TOTAL SUPPLIES</b>		164,250	
		565,711	



		Items	Total Estimate	Approved
<b>3 OTHER SERVICES AND CHARGES</b>				
Professional Services				
432.010	SERVICES CONTRACTUAL	24,000		
			24,000	
Communication and Transportation				
433.010	TELEPHONE	1,700		
			1,700	
Printing and Advertising				
434.010	PRINTING	1,500		
			1,500	
Insurance				
435.020	UNEMPLOYMENT	5,000		
			5,000	
Utility Services				
436.010	ELECTRIC UTILITY	15,000		
436.020	GAS UTILITY	9,000		
436.030	WATER UTILITY	2,000		
			26,000	
Repairs and Maintenance				
437.010	EQUIPMENT REPAIR & MAINTENANCE	20,000		
437.060	BUILDING REPAIR & MAINTENANCE	15,000		
437.030	VEHICLE REPAIR & MAINTENANCE	5,000		
			40,000	
Rentals				
438.010	RENTAL OF EQUIPMENT	2,000		
			2,000	
Debt Service				
Other Services and Charges				
440.010	SUBSCRIPTIONS AND DUES	400		
			400	
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>100,600</b>	



**WASTEWATER UTILITY CAPITAL IMPROVEMENT FUND**

**A. WASTEWATER UTILITY CAPITAL IMPROVEMENT FUND**

ID	YEAR	CO	TYPE	KEY
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## BUDGET ESTIMATE FOR

**WASTEWATER UTILITY CAPITAL IMPROVEMENT FUND**

(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			
	Employee Benefits			
	Other Personal Services			
TOTAL PERSONAL SERVICES			0	
2 SUPPLIES	Office Supplies			
	Operating Supplies			
	Repair and Maintenance Supplies			
	Other Supplies			
TOTAL SUPPLIES			0	
			0	

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