

2011 OPERATING BUDGET

SUMMARY OF CHANGES

GENERAL FUND 101

- UNEMPLOYMENT AND WORKMANS COMP RATE CHANGED FROM 4% TO 4.25% TO ELIMINATE DEFICITS.
- 10 FURLOUGH DAYS AND 5% REDUCTION PLUS 10 FURLOUGH DAYS FOR EMPLOYEES EARNING OVER \$50,000 IN EFFECT FOR 2011
- PERF INCREASED FROM 6% TO 6.50% BY STATE PERF OFFICES
- MEDICAL INSURANCE INCREASED FROM 2010 OF \$7.7m TO \$7.8m
- GASOLINE ADDED TO CONSOLIDATED SERVICES
- NIPSCO INCREASED BY \$400,000
- COPIER LEASES ADDED TO CONSOLIDATED OPERATIONS OF \$228,000 FOR 2011, WAS IN DEPT 600
- GRANTS AND SUBSIDIES FOR HEALTH DEPT. AND ENVIRONMENTAL AFFAIRS ADDED TO CONSOLIDATED OPERATIONS FOR 2011, WAS IN 600; AMOUNT \$295,000

- **DEPT 258 – POLICE SUPPORTIVE SERVICES**
 - o ANIMAL CONTROL REMAINED IN BUDGET. PFM RECOMMENDED TO BE TRANSFERRED TO COUNTY. COUNTY REJECTED \$160,000. FUNDED THROUGH OTHER DEPARTMENT REDUCTIONS
 - o 911 DISPATCH EMPLOYEES WERE REINSTATED IN BUDGET. COUNTY AGREED TO AN INTERLOCAL AGREEMENT WHERE THEY WILL REIMBURSE CITY FOR AN AGREED UPON AMOUNT OF POSITIONS FOR 2011. EMPLOYEES WILL REMAIN AS CITY EMPLOYEES.
 - o CONTRACT MAINTENANCE INCREASE IN SUPPORTIVE SERVICES, BUT DECREASED IN POLICE DEPARTMENT

- **DEPT 430 – VEHICLE MAINTENANCE**
 - o BIDS REJECT TO CONTRACT OUT SERVICES, AMOUNT OF BID UNREASONABLE. TWO POSITIONS ELIMINATED.
 - o BUDGET REDUCED FROM 2010 ORG OF \$1.5m TO \$1.1m; 2011 BUDGET \$964,611; PFM \$515,715. FUNDED THROUGH OTHER DEPARTMENT REDUCTIONS

- **DEPT 250 – POLICE**
 - o INCREASED FROM \$12.9m IN 2010 TO \$13.8m IN 2011, EXCEEDS PFM BY \$621,000
 - o CLOTHING ALLOWANCE, AND A PORTION OF OVERTIME THAT WAS BUDGETED IN THE PUBLIC SAFETY WELFARE EXCESS FUND, IS NOW BUDGETED IN THE GENERAL FUND ALONG WITH APPLICABLE TAXES

- **DEPT 290 – FIRE**
 - o DECREASED FROM \$12.8m IN 2010 TO \$11.4 IN 2011; EXCEEDS PFM RECOMMENDATION OF \$10.5 BY \$900,000
 - o OTHER COMPENSATION INCREASED TO PAY OUT LAID OFF FIREMAN
 - o 31 FIREMAN POSITIONS ELIMINATED FROM PFM RECOMMENDED 57 FOR 2011
 - o 12 FIREMAN FUNDED THROUGH CASINO REVENUE, 3 FIREMAN PROJECTED TO BE FUNDED THROUGH AIRPORT REIMBURSEMENT, 16 PROJECTED TO BE FUNDED FROM PFM OVERSTATED EXPENSES CONSOLIDATED OPERATION
- **DEPT 300 – EMS**
 - o TRANSFER OF 4 ADDITIONAL POSITIONS TO FUND 224-NON-REVERTING TO MEET PFM RECOMMENDATION OF \$1,187,103
- **FUND 232 – TRAFFIC**
 - o BIDDED OUT TRAFFIC DEPT. FUNCTIONS. TWO BIDS RECEIVED IN EXCESS OF \$1m
 - o REINSTATED THE TRAFFIC DEPARTMENT AT PFM RECOMMENDATION OF \$604,000 FOR 2011; 2010 BUDGET WAS \$554,000

\$9m Levy reduction

\$2M from GSD