

COUNCIL PENDING ORDINANCE NO. 2012-94
ORDINANCE NO. 8629
As Amended By Substitution October 30, 2012
Certification Date _____
Certified By _____
Favorably _____
Unfavorably _____

**AN ORDINANCE APPROPRIATING MONIES FOR THE PURPOSE OF DEFRAYING
THE EXPENSES OF THE SEVERAL DEPARTMENTS OF THE CITY OF GARY,
INDIANA, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2013 AND ENDING
DECEMBER 31, 2013 INCLUDING ALL OUTSTANDING CLAIMS AND
OBLIGATIONS AND FIXING A TIME WHEN THE SAME SHALL TAKE EFFECT**

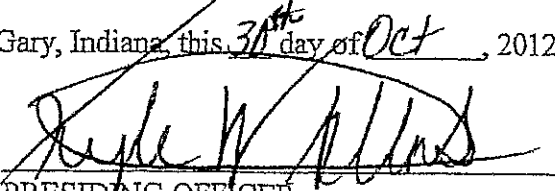
SECTION 1. Be it ordained by the Common Council of the City of Gary, Indiana, that for the expenses of the City Government and its institutions for the calendar year ending December 31, 2013 the following sums of money as shown on Form 1 are hereby revised and appropriated out of the funds herein named and for the purpose herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year unless otherwise expressly stipulated and provided by law.

(SEE "Form 1" ATTACHED)

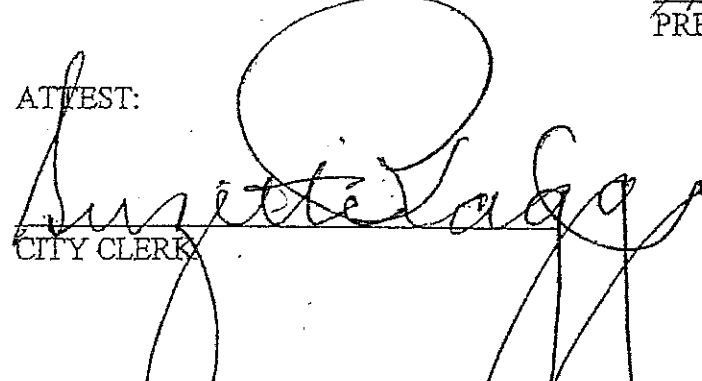
SECTION 2. For the purpose of raising revenue to meet the necessary expenses of the City of Gary government, tax rates are shown on "Exhibit B":

SECTION 3. Copies of "Form 1" for all funds and departments are made a part of the budget report and submitted herewith.

PASSED by the Common Council of the City of Gary, Indiana, this 30th day of Oct, 2012.


PRESIDING OFFICER

ATTEST:


CITY CLERK

Presented by me to the Mayor for approval and signature this 31st Oct day of Oct, 2012.

[Signature]
CITY CLERK

APPROVED and SIGNED by me this 31st day of October, 2012.

[Signature]
MAYOR, CITY OF GARY, INDIANA

PREPARED BY: Law Department

SPONSORED BY: Mayor Karen Freeman-Wilson
Celita Green, Controller

C.P.O. 2012-94/8629

COMMITTEE ASSIGNMENT	<u>Finance</u>	Reported-out/Date	<u>9-18-12</u>
1st Reading/Date	<u>9-18-12</u>	Committee Hearing/Date	<u>9-26-12</u>
2nd Reading/Date	<u>9-18-12</u>	Public Hearing/Date	<u>10-2-12, 10-19-12</u>
3rd Reading/Date	<u>10-2-12 + 10-19-12</u>	Final Reading/Date	<u>10-30-12</u>
Passed/Date	<u>-</u>	Defeated/Date	<u>-</u>
Tabled/Date	<u>-</u>	Deferred/Date	<u>-</u>
Override/Date	<u>-</u>	Adopted/Date	<u>10-30-12</u>
Publication/Date	<u>-</u>	Community Hearing/Date	<u>-</u>
Veto Date	<u>-</u>	Pocket Veto Date	<u>-</u>
		Adopted Date	<u>10-30-12</u>

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 10-MAYOR'S OFFICE
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	315,718		
112	PART-TIME SALARIES & WAGES			
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	31,572		
162	F I C A	24,152		
171	WORKMEN'S COMPENSATION	12,629		
172	UNEMPLOYMENT COMPENSATION	12,629		
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		396,699	396,699	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	0
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	59,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	12,900		
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING	3,500		
332	ADVERTISING	2,700		
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT			
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)			
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES	2,043		
393	CURRENT CHARGES	1,300		
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		81,443	81,443	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		478,142	478,142	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 20-COMMON COUNCIL

FUND: 101-GENERAL FUND

CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		
Salaries and Wages		
111	FULL-TIME SALARIES & WAGES	207,387
112	PART-TIME SALARIES & WAGES	258,543
Employee Benefits		
113	OTHER COMPENSATION	
114	LONGEVITY PAY	
115	OVERTIME PAY	
141	CLOTHING ALLOWANCE	
153	TEAMSTERS	
154	INSURANCE	
161	P E R F	46,593
162	F I C A	35,644
171	WORKMEN'S COMPENSATION	18,637
172	UNEMPLOYMENT COMPENSATION	18,637
Other Personal Services		
151	INSURANCE - CITY PLAN	
152	INSURANCE - HMO	
TOTALS - PERSONAL SERVICES		585,441
2. SUPPLIES		
Office Supplies		
211	OFFICE SUPPLIES	4,849
Operating Supplies		
221	HEATING FUEL	
222	GASOLINE	
223	GARAGE & MOTOR SUPPLIES	
224	CHEMICAL SUPPLIES	
225	MEDICAL SUPPLIES	
226	OTHER SUPPLIES	1,383
Repair and Maintenance Supplies		
231	BUILDING MATERIALS	
232	STREET & SEWER MATERIALS	
233	REPAIR PARTS	
Other Supplies		
291	OTHER MATERIALS	8,248
TOTALS - SUPPLIES		14,480
3. OTHER SERVICES & CHARGES		
Professional Services		
311	PROFESSIONAL SERVICES	113,587
Communication and Transportation		
321	TRAVEL & EDUCATION	72,433
322	TELEPHONE & POSTAGE	27,266
Printing and Advertising		
331	PRINTING	7,000
332	ADVERTISING	
Insurance		
341	PROPERTY INSURANCE	
Utilities		
351	LIGHT, POWER, HEAT	
352	WATER (except hydrant rental)	
353	SEWER	
Repairs and Maintenance		
361	CONTRACTUAL MAINTENANCE AGREEMENT	7,205
362	REPAIRS TO EQUIPMENT	
363	REPAIRS TO BUILDING	
Rentals		
371	HYDRANT RENTAL	
372	LEASES (does not incl. lease/purchase)	
Debt Service		
381	DEBT SERVICE, PRINCIPAL	
382	DEBT SERVICE - INTEREST	
Other Services and Charges		
391	REFUNDS, AWARDS & INDEMNITIES	
392	SUBSCRIPTIONS & DUES	9,000
393	CURRENT CHARGES	
394	GRANTS & SUBSIDIES	
395	BOND PREMIUM	
TOTALS - OTHER SERVICES & CHARGES		236,491
4. CAPITAL EXPENSES		
Other Capital Outlays		
411	LAND	
421	BUILDING	
431	OTHER BUILDING IMPROVEMENTS	
441	MACHINERY & EQUIP. (incl. lease/purchase)	991
491	OTHER CAPITAL OUTLAYS	
TOTALS - CAPITAL EXPENSES		991
GRAND TOTALS		837,403

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 30-CITY COURT
 FUND: 101- GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES	946,000			
112	PART-TIME SALARIES & WAGES				
Employee Benefits					
113	OTHER COMPENSATION				
114	LONGEVITY PAY				
115	OVERTIME PAY				
141	CLOTHING ALLOWANCE				
153	TEAMSTERS				
154	INSURANCE				
161	P E R F	102,878			
162	F I C A	72,369			
171	WORKMEN'S COMPENSATION	37,840			
172	UNEMPLOYMENT COMPENSATION	37,840			
Other Personal Services					
151	INSURANCE - CITY PLAN				
152	INSURANCE - HMO				
TOTALS - PERSONAL SERVICES			1,196,927	1,196,927	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES	6,500			
Operating Supplies					
221	HEATING FUEL	0			
222	GASOLINE	3,000			
223	GARAGE & MOTOR SUPPLIES	0			
224	CHEMICAL SUPPLIES	0			
225	MEDICAL SUPPLIES	33,000			
226	OTHER SUPPLIES	1,000			
Repair and Maintenance Supplies					
231	BUILDING MATERIALS	0			
232	STREET & SEWER MATERIALS	0			
233	REPAIR PARTS	0			
Other Supplies					
291	OTHER MATERIALS	500			
TOTALS - SUPPLIES			44,000	44,000	
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES	47,000			
Communication and Transportation					
321	TRAVEL & EDUCATION	23,000			
322	TELEPHONE & POSTAGE	5,000			
Printing and Advertising					
331	PRINTING	3,000			
332	ADVERTISING	500			
Insurance					
341	PROPERTY INSURANCE	0			
Utilities					
351	LIGHT, POWER, HEAT	0			
352	WATER (except hydrant rental)	0			
353	SEWER	0			
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	7,000			
362	REPAIRS TO EQUIPMENT	1,000			
363	REPAIRS TO BUILDING	0			
Rentals					
371	HYDRANT RENTAL	0			
372	LEASES (does not incl. lease/purchase)	5,000			
Debt Service					
381	DEBT SERVICE, PRINCIPAL	0			
382	DEBT SERVICE - INTEREST	0			
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES	3,000			
392	SUBSCRIPTIONS & DUES	2,500			
393	PENSION BENEFITS/CURRENT CHARGES	2,500			
394	GRANTS & SUBSIDIES	0			
395	BOND PREMIUM	500			
TOTALS - OTHER SERVICES & CHARGES			100,000	100,000	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	1,000			
441	MACHINERY & EQUIP. (incl. lease/purchase)	5,000			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			6,000	6,000	
GRAND TOTALS			\$ 1,346,927	\$ 1,346,927	

**BUDGET ESTIMATE FOR
CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 40-CITY CLERK
FUND: 101-GENERAL FUND
CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	742,549		
112	PART-TIME SALARIES & WAGES			
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	74,255		
162	F I C A	56,805		
171	WORKMEN'S COMPENSATION	29,702		
172	UNEMPLOYMENT COMPENSATION	29,702		
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		933,013	933,013	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	11,500		
Operating Supplies				
221	HEATING FUEL			
222	GASOLINE			
223	GARAGE & MOTOR SUPPLIES			
224	CHEMICAL SUPPLIES			
225	MEDICAL SUPPLIES			
226	OTHER SUPPLIES			
Repair and Maintenance Supplies				
231	BUILDING MATERIALS			
232	STREET & SEWER MATERIALS			
233	REPAIR PARTS			
Other Supplies				
291	OTHER MATERIALS			
TOTALS - SUPPLIES		11,500	11,500	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	60,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	4,000		
322	TELEPHONE & POSTAGE	15,000		
Printing and Advertising				
331	PRINTING	40,000		
332	ADVERTISING	10,000		
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	30,000		
362	REPAIRS TO EQUIPMENT	10,000		
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)	15,000		
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES	3,000		
393	CURRENT CHARGES			
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		187,000	187,000	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND			
421	BUILDING			
431	OTHER BUILDING IMPROVEMENTS			
441	MACHINERY & EQUIP. (incl. lease/purchase)	5,000		
491	OTHER CAPITAL OUTLAYS			
TOTALS - CAPITAL EXPENSES		5,000	5,000	
GRAND TOTALS		1,136,513	1,136,513	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 50-LAW
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	370,743		
112	PART-TIME SALARIES & WAGES	23,000		
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	37,074		
162	F I C A	30,121		
171	WORKMEN'S COMPENSATION	14,830		
172	UNEMPLOYMENT COMPENSATION	14,830		
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		490,598	490,598	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	0
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	50,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	3,500		
322	TELEPHONE & POSTAGE	0		
Printing and Advertising				
331	PRINTING	500		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	700,000		
392	SUBSCRIPTIONS & DUES	8,000		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		762,000	762,000	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		1,252,598	1,252,598	

REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 90-DIVISIONS OF PUBLIC WORKS
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	966,434		
112	PART-TIME SALARIES & WAGES	54,600		
Employee Benefits				
113	OTHER COMPENSATION	14,500		
114	LONGEVITY PAY			
115	OVERTIME PAY	10,000		
141	CLOTHING ALLOWANCE			
153	TEAMSTERS	109,000		
154	INSURANCE			
161	P E R F	102,103		
162	F I C A	78,109		
171	WORKMEN'S COMPENSATION	40,841		
172	UNEMPLOYMENT COMPENSATION	40,841		
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		1,416,429	1,416,429	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	23,000		
Other Supplies				
291	OTHER MATERIALS	3,000		
TOTALS - SUPPLIES		26,000	26,000	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	50,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	2,100		
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING	3,000		
332	ADVERTISING	4,800		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	20,300		
362	REPAIRS TO EQUIPMENT	28,100		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	5,620		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		113,920	113,920	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		1,556,349	1,556,349	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 100-FACILITY MAINTENANCE
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	0		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	0		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	0		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	0		
162	F I C A	0		
171	WORKMEN'S COMPENSATION	0		
172	UNEMPLOYMENT COMPENSATION	0		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		0	0	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES			
Operating Supplies				
221	HEATING FUEL			
222	GASOLINE			
223	GARAGE & MOTOR SUPPLIES			
224	CHEMICAL SUPPLIES			
225	MEDICAL SUPPLIES	400		
226	OTHER SUPPLIES	22,000		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	5,500		
232	STREET & SEWER MATERIALS			
233	REPAIR PARTS	5,200		
Other Supplies				
291	OTHER MATERIALS	15,000		
TOTALS - SUPPLIES		48,100	48,100	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES			
Communication and Transportation				
321	TRAVEL & EDUCATION			
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING			
332	ADVERTISING			
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	220,000		
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	700		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		220,700	220,700	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		268,800	268,800	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 200-HEALTH DEPARTMENT
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES				
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	291,132		
112	PART-TIME SALARIES & WAGES	20,000		
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	31,113		
162	F I C A	23,802		
171	WORKMEN'S COMPENSATION	12,445		
172	UNEMPLOYMENT COMPENSATION	12,445		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES			390,937	390,937
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	14,000		
225	MEDICAL SUPPLIES	12,000		
226	OTHER SUPPLIES			
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	2,000		
TOTALS - SUPPLIES			28,000	28,000
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	70,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	2,800		
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING	200		
332	ADVERTISING			
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	11,000		
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES			
393	CURRENT CHARGES			
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES			84,000	84,000
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES			0	0
GRAND TOTALS			502,937	502,937

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 210-ENVIRONMENTAL AFFAIRS
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	0		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	0		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	0		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	0		
162	F I C A	0		
171	WORKMEN'S COMPENSATION	0		
172	UNEMPLOYMENT COMPENSATION	0		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		0	0	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	0
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	0		
Communication and Transportation				
321	TRAVEL & EDUCATION	0		
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING	0		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		0	0	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		0	0	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 240-POLICE CIVIL SERVICE COMMISSION
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES	40,000			
112	PART-TIME SALARIES & WAGES	0			
Employee Benefits					
113	OTHER COMPENSATION	0			
114	LONGEVITY PAY	0			
115	OVERTIME PAY	0			
141	CLOTHING ALLOWANCE	0			
153	TEAMSTERS	0			
154	INSURANCE	0			
161	P E R F	4,000			
162	F I C A	3,060			
171	WORKMEN'S COMPENSATION	1,600			
172	UNEMPLOYMENT COMPENSATION	1,600			
Other Personal Services					
151	INSURANCE - CITY PLAN	0			
152	INSURANCE - HMO	0			
TOTALS - PERSONAL SERVICES			50,260	50,260	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES	0			
Operating Supplies					
221	HEATING FUEL	0			
222	GASOLINE	0			
223	GARAGE & MOTOR SUPPLIES	0			
224	CHEMICAL SUPPLIES	0			
225	MEDICAL SUPPLIES	0			
226	OTHER SUPPLIES	0			
Repair and Maintenance Supplies					
231	BUILDING MATERIALS	0			
232	STREET & SEWER MATERIALS	0			
233	REPAIR PARTS	0			
Other Supplies					
291	OTHER MATERIALS	0			
TOTALS - SUPPLIES			0	0	
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES	58,000			
Communication and Transportation					
321	TRAVEL & EDUCATION	1,000			
322	TELEPHONE & POSTAGE	0			
Printing and Advertising					
331	PRINTING	1,200			
332	ADVERTISING	1,200			
Insurance					
341	PROPERTY INSURANCE	0			
Utilities					
351	LIGHT, POWER, HEAT	0			
352	WATER (except hydrant rental)	0			
353	SEWER	0			
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	0			
362	REPAIRS TO EQUIPMENT	0			
363	REPAIRS TO BUILDING	0			
Rentals					
371	HYDRANT RENTAL	0			
372	LEASES (does not incl. lease/purchase)	0			
Debt Service					
381	DEBT SERVICE, PRINCIPAL	0			
382	DEBT SERVICE - INTEREST	0			
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES	0			
392	SUBSCRIPTIONS & DUES	1,000			
393	CURRENT CHARGES	1,000			
394	GRANTS & SUBSIDIES	0			
395	BOND PREMIUM	0			
TOTALS - OTHER SERVICES & CHARGES			63,400	63,400	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	0			
441	MACHINERY & EQUIP. (incl. lease/purchase)	0			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			0	0	
GRAND TOTALS			113,660	113,660	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 250-POLICE DEPARTMENT
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	9,594,790		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	315,800		
114	LONGEVITY PAY	225,000		
115	OVERTIME PAY	230,000		
141	CLOTHING ALLOWANCE	125,000		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	1,146,999		
162	F I C A	140,000		
171	WORKMEN'S COMPENSATION			
172	UNEMPLOYMENT COMPENSATION	0		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		11,777,589	11,777,589	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE			
223	GARAGE & MOTOR SUPPLIES	1,500		
224	CHEMICAL SUPPLIES	1,250		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	1,210		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	1,500		
Other Supplies				
291	OTHER MATERIALS	3,100		
TOTALS - SUPPLIES		8,560	8,560	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	0		
Communication and Transportation				
321	TRAVEL & EDUCATION			
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING	3,000		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	60,000		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	1,000		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	200,000		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		264,000	264,000	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		12,050,149	12,050,149	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 258-POLICE DEPT SUPPORTIVE SERVICES
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES	1,163,526			
112	PART-TIME SALARIES & WAGES				
Employee Benefits					
113	OTHER COMPENSATION				
114	LONGEVITY PAY	10,500			
115	OVERTIME PAY	8,500			
141	CLOTHING ALLOWANCE	2,500			
153	TEAMSTERS				
154	INSURANCE				
161	P E R F	116,353			
162	F I C A	89,010			
171	WORKMEN'S COMPENSATION	46,541			
172	UNEMPLOYMENT COMPENSATION	46,541			
Other Personal Services					
151	INSURANCE - CITY PLAN				
152	INSURANCE - HMO				
TOTALS - PERSONAL SERVICES			1,483,470	1,483,470	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES				
Operating Supplies					
221	HEATING FUEL				
222	GASOLINE				
223	GARAGE & MOTOR SUPPLIES				
224	CHEMICAL SUPPLIES				
225	MEDICAL SUPPLIES				
226	OTHER SUPPLIES				
Repair and Maintenance Supplies					
231	BUILDING MATERIALS				
232	STREET & SEWER MATERIALS				
233	REPAIR PARTS				
291	OTHER MATERIALS				
TOTALS - SUPPLIES			0	0	
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES	0			
Communication and Transportation					
321	TRAVEL & EDUCATION				
322	TELEPHONE & POSTAGE				
Printing and Advertising					
331	PRINTING	3,000			
332	ADVERTISING	0			
Insurance					
341	PROPERTY INSURANCE	0			
Utilities					
351	LIGHT, POWER, HEAT	0			
352	WATER (except hydrant rental)	0			
353	SEWER	0			
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	40,000			
362	REPAIRS TO EQUIPMENT	0			
363	REPAIRS TO BUILDING	0			
Rentals					
371	HYDRANT RENTAL	0			
372	LEASES (does not incl. lease/purchase)	0			
Debt Service					
381	DEBT SERVICE, PRINCIPAL	0			
382	DEBT SERVICE - INTEREST	0			
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES	0			
392	SUBSCRIPTIONS & DUES	0			
393	CURRENT CHARGES	10,100			
394	GRANTS & SUBSIDIES	0			
395	BOND PREMIUM	0			
TOTALS - OTHER SERVICES & CHARGES			53,100	53,100	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	0			
441	MACHINERY & EQUIP. (incl. lease/purchase)	0			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			0	0	
GRAND TOTALS			1,536,570	1,536,570	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 280-GARY FIRE DEPT COMMISSION
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES				
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	36,247		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	0		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	0		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	3,625		
162	F I C A	2,773		
171	WORKMEN'S COMPENSATION	1,450		
172	UNEMPLOYMENT COMPENSATION	1,450		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		45,544	45,544	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	63,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	0		
322	TELEPHONE & POSTAGE	0		
Printing and Advertising				
331	PRINTING	1,500		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		64,500	64,500	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		110,044	110,044	

REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 290-GARY FIRE DEPARTMENT
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	10,433,354		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	262,000		
114	LONGEVITY PAY	224,000		
115	OVERTIME PAY	115,000		
141	CLOTHING ALLOWANCE	117,000		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	1,015,500		
162	F I C A	20,000		
171	WORKMEN'S COMPENSATION			
172	UNEMPLOYMENT COMPENSATION	0		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		12,186,854	12,186,854	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	500		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	20,000		
226	OTHER SUPPLIES	8,000		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	20,000		
Other Supplies				
291	OTHER MATERIALS			
TOTALS - SUPPLIES		48,500	48,500	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES			
Communication and Transportation				
321	TRAVEL & EDUCATION	8,701		
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING			
332	ADVERTISING			
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
362	REPAIRS TO EQUIPMENT	30,000		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)			
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES			
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		38,701	38,701	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)			
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0		
GRAND TOTALS		12,274,055	12,274,055	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

D E P T: 310-EMERGENCY MGMT
 F U N D: 101-GENERAL FUND
 C I T Y: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		
Salaries and Wages		
111	FULL-TIME SALARIES & WAGES	0
112	PART-TIME SALARIES & WAGES	12,500
Employee Benefits		
113	OTHER COMPENSATION	0
114	LONGEVITY PAY	0
115	OVERTIME PAY	0
141	CLOTHING ALLOWANCE	0
153	TEAMSTERS	0
154	INSURANCE	0
161	P E R F	0
162	F I C A	956
171	WORKMEN'S COMPENSATION	\$ 531
172	UNEMPLOYMENT COMPENSATION	531
Other Personal Services		
151	INSURANCE - CITY PLAN	0
152	INSURANCE - HMO	0
TOTALS - PERSONAL SERVICES		14,519 14,519
2. SUPPLIES		
Office Supplies		
211	OFFICE SUPPLIES	0
Operating Supplies		
221	HEATING FUEL	0
222	GASOLINE	0
223	GARAGE & MOTOR SUPPLIES	0
224	CHEMICAL SUPPLIES	0
225	MEDICAL SUPPLIES	0
226	OTHER SUPPLIES	0
Repair and Maintenance Supplies		
231	BUILDING MATERIALS	0
232	STREET & SEWER MATERIALS	0
233	REPAIR PARTS	0
Other Supplies		
291	OTHER MATERIALS	0
TOTALS - SUPPLIES		0 0 0
3. OTHER SERVICES & CHARGES		
Professional Services		
311	PROFESSIONAL SERVICES	0
Communication and Transportation		
321	TRAVEL & EDUCATION	0
322	TELEPHONE & POSTAGE	0
Printing and Advertising		
331	PRINTING	600
332	ADVERTISING	0
Insurance		
341	PROPERTY INSURANCE	0
Utilities		
351	LIGHT, POWER, HEAT	0
352	WATER (except hydrant rental)	0
353	SEWER	0
Repairs and Maintenance		
361	CONTRACTUAL MAINTENANCE AGREEMENT	0
362	REPAIRS TO EQUIPMENT	0
363	REPAIRS TO BUILDING	0
Rentals		
371	HYDRANT RENTAL	0
372	LEASES (does not incl. lease/purchase)	0
Debt Service		
381	DEBT SERVICE, PRINCIPAL	0
382	DEBT SERVICE - INTEREST	0
Other Services and Charges		
391	REFUNDS, AWARDS & INDEMNITIES	0
392	SUBSCRIPTIONS & DUES	0
393	CURRENT CHARGES	0
394	GRANTS & SUBSIDIES	0
395	BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES		600 600
4. CAPITAL EXPENSES		
Other Capital Outlays		
411	LAND	0
421	BUILDING	0
431	OTHER BUILDING IMPROVEMENTS	0
441	MACHINERY & EQUIP. (incl. lease/purchase)	0
491	OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES		0 0
GRAND TOTALS		15,119 15,119

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 430-VEHICLE MAINTENANCE
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES				
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	373,148		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	21,000		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	8,800		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	95,600		
154	INSURANCE	0		
161	P E R F	37,315		
162	F I C A	28,546		
171	WORKMEN'S COMPENSATION	14,926		
172	UNEMPLOYMENT COMPENSATION	14,926		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		594,261	594,261	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	32,000		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES			
226	OTHER SUPPLIES	1,000		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	80,000		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		113,000	113,000	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	0		
Communication and Transportation				
321	TRAVEL & EDUCATION	1,500		
322	TELEPHONE & POSTAGE	0		
Printing and Advertising				
331	PRINTING	300		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
362	REPAIRS TO EQUIPMENT	85,000		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		86,800	86,800	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		794,061	794,061	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 600-DEPT. OF FINANCE AND HUMAN RESOURCES
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	717,346		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	0		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	0		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	71,735		
162	F I C A	54,877		
171	WORKMEN'S COMPENSATION	28,694		
172	UNEMPLOYMENT COMPENSATION	28,694		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		901,346	901,346	0
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE			
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	50,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	4,800		
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING	3,918		
332	ADVERTISING	3,500		
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	92,000		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)			
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	2,200		
393	CURRENT CHARGES			
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		156,418	156,418	0
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		1,057,764	1,057,764	0

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 601-MEDICAL INSURANCE
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	0		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	0		
162	F I C A	0		
171	WORKMEN'S COMPENSATION	0		
172	UNEMPLOYMENT COMPENSATION	0		
Other Personal Services				
151	INSURANCE - CITY PLAN	3,000,000		
152	INSURANCE - HMO	4,000,000		
TOTALS - PERSONAL SERVICES		7,000,000	7,000,000	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	0
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	120,000		
Communication and Transportation				
321	TRAVEL & EDUCATION			
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING	0		
332	ADVERTISING			
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)			
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES			
393	CURRENT CHARGES	4,700		
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		124,700	124,700	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		7,124,700	7,124,700	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 602-CONSOLIDATED OPERATIONS
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES	0			
112	PART-TIME SALARIES & WAGES	0			
Employee Benefits					
113	OTHER COMPENSATION	0			
114	LONGEVITY PAY	0			
115	OVERTIME PAY	0			
141	CLOTHING ALLOWANCE	0			
153	TEAMSTERS	0			
154	INSURANCE	0			
161	P E R F	0			
162	F I C A	0			
171	WORKMEN'S COMPENSATION	0			
172	UNEMPLOYMENT COMPENSATION	0			
Other Personal Services					
151	INSURANCE - CITY PLAN	0			
152	INSURANCE - HMO	0			
TOTALS - PERSONAL SERVICES			0	0	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES	85,000			
Operating Supplies					
221	HEATING FUEL	0			
222	GASOLINE	150,000			
223	GARAGE & MOTOR SUPPLIES				
224	CHEMICAL SUPPLIES	0			
225	MEDICAL SUPPLIES	350			
226	OTHER SUPPLIES	12,000			
Repair and Maintenance Supplies					
231	BUILDING MATERIALS	0			
232	STREET & SEWER MATERIALS	0			
233	REPAIR PARTS	15,000			
Other Supplies					
291	OTHER MATERIALS	40,000			
TOTALS - SUPPLIES			302,350	302,350	0
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES	40,000			
Communication and Transportation					
321	TRAVEL & EDUCATION				
322	TELEPHONE & POSTAGE	320,000			
Printing and Advertising					
331	PRINTING				
332	ADVERTISING				
Insurance					
341	PROPERTY INSURANCE	345,000			
Utilities					
351	LIGHT, POWER, HEAT	1,050,000			
352	WATER (except hydrant rental)	190,000			
353	SEWER				
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	40,000			
362	REPAIRS TO EQUIPMENT	50,000			
363	REPAIRS TO BUILDING	0			
Rentals					
371	HYDRANT RENTAL	0			
372	LEASES (does not incl. lease/purchase)	50,400			
Debt Service					
381	DEBT SERVICE, PRINCIPAL	0			
382	DEBT SERVICE - INTEREST	102,000			
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES				
392	SUBSCRIPTIONS & DUES	17,000			
393	CURRENT CHARGES	28,000			
394	GRANTS & SUBSIDIES	100,000			
395	BOND PREMIUM	0			
TOTALS - OTHER SERVICES & CHARGES			2,332,400	2,332,400	0
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	0			
441	MACHINERY & EQUIP. (incl. lease/purchase)	0			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			0	0	
GRAND TOTALS			2,634,750	2,634,750	0

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 603-DEPARTMENT OF COMMERCE
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	845,205		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits				
113	OTHER COMPENSATION	0		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	0		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	99,520		
162	F I C A	64,658		
171	WORKMEN'S COMPENSATION	33,808		
172	UNEMPLOYMENT COMPENSATION	33,808		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		1,076,999	1,076,999	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	15,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	6,500		
322	TELEPHONE & POSTAGE	0		
Printing and Advertising				
331	PRINTING	400		
332	ADVERTISING	3,400		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		25,300	25,300	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	350,000		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		350,000	350,000	
GRAND TOTALS		1,452,299	1,452,299	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 604 - INFORMATION TECHNOLOGY SYSTEMS
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	141,961		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits		0		
113	OTHER COMPENSATION	0		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	0		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
154	INSURANCE	0		
161	P E R F	14,196		
162	F I C A	10,860		
171	WORKMEN'S COMPENSATION	5,678		
172	UNEMPLOYMENT COMPENSATION	5,678		
Other Personal Services				
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		178,374	178,374	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	25,000		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		25,000	25,000	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	89,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	0		
322	TELEPHONE & POSTAGE	330,800		
Printing and Advertising				
331	PRINTING	0		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	135,000		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		554,800	554,800	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		758,174	758,174	

REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 801 -REDEVELOPMENT
 FUND: 101-GENERAL FUND
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		
Salaries and Wages		
111	FULL-TIME SALARIES & WAGES	183,277
112	PART-TIME SALARIES & WAGES	48,000
Employee Benefits		
113	OTHER COMPENSATION	0
114	LONGEVITY PAY	0
115	OVERTIME PAY	0
141	CLOTHING ALLOWANCE	0
153	TEAMSTERS	0
154	INSURANCE	0
161	P E R F	18,328
162	F I C A	17,693
171	WORKMEN'S COMPENSATION	9,251
172	UNEMPLOYMENT COMPENSATION	9,251
Other Personal Services		
151	INSURANCE - CITY PLAN	0
152	INSURANCE - HMO	0
TOTALS - PERSONAL SERVICES		285,800
2. SUPPLIES		
Office Supplies		
211	OFFICE SUPPLIES	2,500
Operating Supplies		
221	HEATING FUEL	0
222	GASOLINE	0
223	GARAGE & MOTOR SUPPLIES	0
224	CHEMICAL SUPPLIES	0
225	MEDICAL SUPPLIES	0
226	OTHER SUPPLIES	0
Repair and Maintenance Supplies		
231	BUILDING MATERIALS	5,000
232	STREET & SEWER MATERIALS	0
233	REPAIR PARTS	0
Other Supplies		
291	OTHER MATERIALS	30,000
TOTALS - SUPPLIES		37,500
3. OTHER SERVICES & CHARGES		
Professional Services		
311	PROFESSIONAL SERVICES	0
Communication and Transportation		
321	TRAVEL & EDUCATION	0
322	TELEPHONE & POSTAGE	500
Printing and Advertising		
331	PRINTING	350
332	ADVERTISING	750
Insurance		
341	PROPERTY INSURANCE	0
Utilities		
351	LIGHT, POWER, HEAT	0
352	WATER (except hydrant rental)	0
353	SEWER	0
Repairs and Maintenance		
361	CONTRACTUAL MAINTENANCE AGREEMENT	0
362	REPAIRS TO EQUIPMENT	0
363	REPAIRS TO BUILDING	0
Rentals		
371	HYDRANT RENTAL	0
372	LEASES (does not incl. lease/purchase)	0
Debt Service		
381	DEBT SERVICE, PRINCIPAL	0
382	DEBT SERVICE - INTEREST	0
Other Services and Charges		
391	REFUNDS, AWARDS & INDEMNITIES	0
392	SUBSCRIPTIONS & DUES	0
393	CURRENT CHARGES	0
394	GRANTS & SUBSIDIES	0
395	BOND PREMIUM	0
TOTALS - OTHER SERVICES & CHARGES		1,600
4. CAPITAL EXPENSES		
Other Capital Outlays		
411	LAND	0
421	BUILDING	0
431	OTHER BUILDING IMPROVEMENTS	0
441	MACHINERY & EQUIP. (incl. lease/purchase)	0
491	OTHER CAPITAL OUTLAYS	0
TOTALS - CAPITAL EXPENSES		0
GRAND TOTALS		324,900

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: ALL DEPARTMENTS
 FUND: 101-GENERAL FUND
 CITY: GARY

		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
1. PERSONAL SERVICES				
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	27,368,817		
112	PART-TIME SALARIES & WAGES	416,643		
Employee Benefits				
113	OTHER COMPENSATION	613,300		
114	LONGEVITY PAY	459,500		
115	OVERTIME PAY	372,300		
141	CLOTHING ALLOWANCE	244,500		
153	TEAMSTERS	204,600		
154	INSURANCE	0		
161	P E R F	2,953,158		
162	F I C A	753,435		
171	WORKMEN'S COMPENSATION	309,404		
172	UNEMPLOYMENT COMPENSATION	309,404		
Other Personal Services				
151	INSURANCE - CITY PLAN	3,000,000		
152	INSURANCE - HMO	4,000,000		
TOTALS - PERSONAL SERVICES		41,005,060	41,005,060	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	110,849		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	153,000		
223	GARAGE & MOTOR SUPPLIES	33,500		
224	CHEMICAL SUPPLIES	15,250		
225	MEDICAL SUPPLIES	65,750		
226	OTHER SUPPLIES	71,593		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	10,500		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	144,700		
Other Supplies				
291	OTHER MATERIALS	101,848		
TOTALS - SUPPLIES		706,990	706,990	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	884,587		
Communication and Transportation				
321	TRAVEL & EDUCATION	143,234		
322	TELEPHONE & POSTAGE	698,566		
Printing and Advertising				
331	PRINTING	71,468		
332	ADVERTISING	26,850		
Insurance				
341	PROPERTY INSURANCE	345,000		
Utilities				
351	LIGHT, POWER, HEAT	1,050,000		
352	WATER (except hydrant rental)	190,000		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	662,505		
362	REPAIRS TO EQUIPMENT	204,100		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	71,400		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	102,000		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	903,000		
392	SUBSCRIPTIONS & DUES	50,363		
393	CURRENT CHARGES	48,300		
394	GRANTS & SUBSIDIES	100,000		
395	BOND PREMIUM	500		
TOTALS - OTHER SERVICES & CHARGES		5,551,873	5,551,873	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	1,000		
441	MACHINERY & EQUIP. (incl. lease/purchase)	360,991		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		361,991	361,991	
GENERAL FUND GRAND TOTALS		47,625,914	47,625,914	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 221-GENERAL SERVICES
 FUND: 231-LOCAL ROADS AND STREETS
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES				
112	PART-TIME SALARIES & WAGES				
Employee Benefits					
113	OTHER COMPENSATION				
114	LONGEVITY PAY				
115	OVERTIME PAY	35,000			
141	CLOTHING ALLOWANCE				
153	TEAMSTERS				
154	INSURANCE				
161	P E R F	3,500			
162	F I C A	2,678			
171	WORKMEN'S COMPENSATION	700			
172	UNEMPLOYMENT COMPENSATION	700			
Other Personal Services					
151	INSURANCE - CITY PLAN				
152	INSURANCE - HMO				
TOTALS - PERSONAL SERVICES			42,578	42,578	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES	0			
Operating Supplies					
221	HEATING FUEL				
222	GASOLINE	565,001			
223	GARAGE & MOTOR SUPPLIES	30,000			
224	CHEMICAL SUPPLIES				
225	MEDICAL SUPPLIES				
226	OTHER SUPPLIES				
Repair and Maintenance Supplies					
231	BUILDING MATERIALS				
232	STREET & SEWER MATERIALS	180,000			
233	REPAIR PARTS	79,224			
Other Supplies					
291	OTHER MATERIALS				
TOTALS - SUPPLIES			854,225	854,225	
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES				
Communication and Transportation					
321	TRAVEL & EDUCATION				
322	TELEPHONE & POSTAGE				
Printing and Advertising					
331	PRINTING				
332	ADVERTISING				
Insurance					
341	PROPERTY INSURANCE				
Utilities					
351	LIGHT, POWER, HEAT				
352	WATER (except hydrant rental)				
353	SEWER				
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	32,500			
362	REPAIRS TO EQUIPMENT	35,000			
363	REPAIRS TO BUILDING				
Rentals					
371	HYDRANT RENTAL				
372	LEASES (does not incl. lease/purchase)				
Debt Service					
381	DEBT SERVICE, PRINCIPAL				
382	DEBT SERVICE - INTEREST				
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES				
392	SUBSCRIPTIONS & DUES				
393	CURRENT CHARGES				
394	GRANTS & SUBSIDIES				
395	BOND PREMIUM				
TOTALS - OTHER SERVICES & CHARGES			67,500	67,500	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	0			
441	MACHINERY & EQUIP. (incl. lease/purchase)	78,000			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			78,000	78,000	
GRAND TOTALS			1,042,303	1,042,303	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 222-GENERAL SERVICES
 FUND: 232-MOTOR VEHICLES
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES	383,608			
112	PART-TIME SALARIES & WAGES	0			
Employee Benefits					
113	OTHER COMPENSATION	16,500			
114	LONGEVITY PAY				
115	OVERTIME PAY	0			
141	CLOTHING ALLOWANCE	0			
153	TEAMSTERS	155,840			
154	INSURANCE				
161	P E R F	38,361			
162	F I C A	29,346			
171	WORKMEN'S COMPENSATION	15,344			
172	UNEMPLOYMENT COMPENSATION	15,344			
Other Personal Services					
151	INSURANCE - CITY PLAN				
152	INSURANCE - HMO				
TOTALS - PERSONAL SERVICES			654,343	654,343	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES				
Operating Supplies					
221	HEATING FUEL				
222	GASOLINE				
223	GARAGE & MOTOR SUPPLIES				
224	CHEMICAL SUPPLIES				
225	MEDICAL SUPPLIES				
226	OTHER SUPPLIES				
Repair and Maintenance Supplies					
231	BUILDING MATERIALS				
232	STREET & SEWER MATERIALS	95,000			
233	REPAIR PARTS	22,000			
Other Supplies					
291	OTHER MATERIALS				
TOTALS - SUPPLIES			117,000	117,000	
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES	0			
Communication and Transportation					
321	TRAVEL & EDUCATION	1,200			
322	TELEPHONE & POSTAGE	0			
Printing and Advertising					
331	PRINTING	0			
332	ADVERTISING	0			
Insurance					
341	PROPERTY INSURANCE	0			
Utilities					
351	LIGHT, POWER, HEAT	0			
352	WATER (except hydrant rental)	0			
353	SEWER	0			
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	17,000			
362	REPAIRS TO EQUIPMENT	0			
363	REPAIRS TO BUILDING	0			
Rentals					
371	HYDRANT RENTAL	0			
372	LEASES (does not incl. lease/purchase)	0			
Debt Service					
381	DEBT SERVICE, PRINCIPAL	0			
382	DEBT SERVICE - INTEREST	0			
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES	0			
392	SUBSCRIPTIONS & DUES	0			
393	CURRENT CHARGES	0			
394	GRANTS & SUBSIDIES	0			
395	BOND PREMIUM	0			
TOTALS - OTHER SERVICES & CHARGES			18,200	18,200	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	0			
441	MACHINERY & EQUIP. (incl. lease/purchase)	60,000			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			60,000	60,000	
GRAND TOTALS			849,543	849,543	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 223-TRAFFIC CONTROL
 FUND: 232-MOTOR VEHICLE HWY
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES	142,874			
112	PART-TIME SALARIES & WAGES				
Employee Benefits					
113	OTHER COMPENSATION	1,500			
114	LONGEVITY PAY				
115	OVERTIME PAY	5,000			
141	CLOTHING ALLOWANCE				
153	TEAMSTERS	45,760			
154	INSURANCE				
161	P E R F	14,287			
162	F I C A	10,930			
171	WORKMEN'S COMPENSATION	5,715			
172	UNEMPLOYMENT COMPENSATION	5,715			
Other Personal Services					
151	INSURANCE - CITY PLAN				
152	INSURANCE - HMO				
TOTALS - PERSONAL SERVICES			231,781	231,781	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES				
Operating Supplies					
221	HEATING FUEL				
222	GASOLINE				
223	GARAGE & MOTOR SUPPLIES	3,700			
224	CHEMICAL SUPPLIES				
225	MEDICAL SUPPLIES				
226	OTHER SUPPLIES				
Repair and Maintenance Supplies					
231	BUILDING MATERIALS				
232	STREET & SEWER MATERIALS				
233	REPAIR PARTS				
Other Supplies					
291	OTHER MATERIALS	75,000			
TOTALS - SUPPLIES			78,700	78,700	
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES				
Communication and Transportation					
321	TRAVEL & EDUCATION	8,000			
322	TELEPHONE & POSTAGE				
Printing and Advertising					
331	PRINTING				
332	ADVERTISING				
Insurance					
341	PROPERTY INSURANCE				
Utilities					
351	LIGHT, POWER, HEAT				
352	WATER (except hydrant rental)				
353	SEWER				
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	368,558			
362	REPAIRS TO EQUIPMENT				
363	REPAIRS TO BUILDING				
Rentals					
371	HYDRANT RENTAL				
372	LEASES (does not incl. lease/purchase)				
Debt Service					
381	DEBT SERVICE, PRINCIPAL				
382	DEBT SERVICE - INTEREST				
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES				
392	SUBSCRIPTIONS & DUES	775			
393	CURRENT CHARGES				
394	GRANTS & SUBSIDIES				
395	BOND PREMIUM				
TOTALS - OTHER SERVICES & CHARGES			377,333	377,333	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	0			
441	MACHINERY & EQUIP. (incl. lease/purchase)	0			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			0	0	
GRAND TOTALS			687,814	687,814	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 606-CONTROLLER'S UTILITY
 FUND: 232-MOTOR VEHICLE HWY
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES			
112	PART-TIME SALARIES & WAGES			
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	0		
162	F I C A			
171	WORKMEN'S COMPENSATION	0		
172	UNEMPLOYMENT COMPENSATION			
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		0	0	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS	0		
TOTALS - SUPPLIES		0	0	0
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES			
Communication and Transportation				
321	TRAVEL & EDUCATION			
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING			
332	ADVERTISING			
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT	1,310,920		
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT			
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)			
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST			
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES			
393	CURRENT CHARGES			
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		1,310,920	1,310,920	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		1,310,920	1,310,920	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: MOTOR VEHICLE SUMMARY
 FUND: 232-MOTOR VEHICLE HWY
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	526,482		
112	PART-TIME SALARIES & WAGES	0		
Employee Benefits		0		
113	OTHER COMPENSATION	18,000		
114	LONGEVITY PAY	0		
115	OVERTIME PAY	5,000		
141	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	201,600		
154	INSURANCE	0		
161	P E R F	52,648		
162	F I C A	40,276		
171	WORKMEN'S COMPENSATION	21,059		
172	UNEMPLOYMENT COMPENSATION	21,059		
Other Personal Services		0		
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES		886,125	886,125	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	3,700		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	95,000		
233	REPAIR PARTS	22,000		
Other Supplies				
291	OTHER MATERIALS	75,000		
TOTALS - SUPPLIES		195,700	195,700	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	0		
Communication and Transportation				
321	TRAVEL & EDUCATION	9,200		
322	TELEPHONE & POSTAGE	0		
Printing and Advertising				
331	PRINTING	0		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	1,310,920		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	385,558		
362	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	775		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		1,706,453	1,706,453	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	60,000		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		60,000	60,000	
GRAND TOTALS		2,848,278	2,848,278	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 253-PARKS DEPARTMENT
 FUND: 250-PARKS
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES	276,003		
112	PART-TIME SALARIES & WAGES	263,219		
Employee Benefits				
113	OTHER COMPENSATION	2,500		
114	LONGEVITY PAY			
115	OVERTIME PAY	4,000		
141	CLOTHING ALLOWANCE			
153	TEAMSTERS	9,790		
154	INSURANCE	10,000		
161	P E R F	27,600		
162	F I C A	41,250		
171	WORKMEN'S COMPENSATION	11,040		
172	UNEMPLOYMENT COMPENSATION	11,040		
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		656,443	656,443	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	1,500		
Operating Supplies				
221	HEATING FUEL			
222	GASOLINE			
223	GARAGE & MOTOR SUPPLIES			
224	CHEMICAL SUPPLIES	14,500		
225	MEDICAL SUPPLIES			
226	OTHER SUPPLIES	1,000		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS			
232	STREET & SEWER MATERIALS			
233	REPAIR PARTS			
Other Supplies				
291	OTHER MATERIALS	1,615		
TOTALS - SUPPLIES		18,615	18,615	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	26,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	0		
322	TELEPHONE & POSTAGE	150		
Printing and Advertising				
331	PRINTING			
332	ADVERTISING	1,500		
Insurance				
341	PROPERTY INSURANCE	80,000		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	15,000		
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)	10,000		
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST	14,000		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES			
393	CURRENT CHARGES	1,000		
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		147,650	147,650	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	60,000		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		60,000	0	
GRAND TOTALS		882,708	822,708	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: CITY OF GARY DEBT-2007
 FUND: 314-DEBT SERVICE
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES				
112	PART-TIME SALARIES & WAGES				
Employee Benefits					
113	OTHER COMPENSATION				
114	LONGEVITY PAY				
115	OVERTIME PAY				
141	CLOTHING ALLOWANCE				
153	TEAMSTERS				
154	INSURANCE				
161	P E R F	0			
162	F I C A				
171	WORKMEN'S COMPENSATION	0			
172	UNEMPLOYMENT COMPENSATION				
Other Personal Services					
151	INSURANCE - CITY PLAN				
152	INSURANCE - HMO				
TOTALS - PERSONAL SERVICES			0	0	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES	0			
Operating Supplies					
221	HEATING FUEL	0			
222	GASOLINE	0			
223	GARAGE & MOTOR SUPPLIES	0			
224	CHEMICAL SUPPLIES	0			
225	MEDICAL SUPPLIES	0			
226	OTHER SUPPLIES	0			
Repair and Maintenance Supplies					
231	BUILDING MATERIALS	0			
232	STREET & SEWER MATERIALS	0			
233	REPAIR PARTS	0			
Other Supplies					
291	OTHER MATERIALS	0			
TOTALS - SUPPLIES			0	0	0
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES				
Communication and Transportation					
321	TRAVEL & EDUCATION				
322	TELEPHONE & POSTAGE				
Printing and Advertising					
331	PRINTING				
332	ADVERTISING				
Insurance					
341	PROPERTY INSURANCE				
Utilities					
351	LIGHT, POWER, HEAT				
352	WATER (except hydrant rental)				
353	SEWER				
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT				
362	REPAIRS TO EQUIPMENT				
363	REPAIRS TO BUILDING				
Rentals					
371	HYDRANT RENTAL				
372	LEASES (does not incl. lease/purchase)				
Debt Service					
381	DEBT SERVICE, PRINCIPAL	906,281			
382	DEBT SERVICE - INTEREST	38,250			
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES				
392	SUBSCRIPTIONS & DUES				
393	CURRENT CHARGES	500			
394	GRANTS & SUBSIDIES				
395	BOND PREMIUM				
TOTALS - OTHER SERVICES & CHARGES			945,031	945,031	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND	0			
421	BUILDING	0			
431	OTHER BUILDING IMPROVEMENTS	0			
441	MACHINERY & EQUIP. (incl. lease/purchase)	0			
491	OTHER CAPITAL OUTLAYS	0			
TOTALS - CAPITAL EXPENSES			0	0	
GRAND TOTALS			945,031	945,031	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 111-ENGINEERING
 FUND: 401-CUM. CAPITAL IMPROVEMENT
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES					
Salaries and Wages					
111	FULL-TIME SALARIES & WAGES				
112	PART-TIME SALARIES & WAGES				
Employee Benefits					
113	OTHER COMPENSATION				
114	LONGEVITY PAY				
115	OVERTIME PAY				
141	CLOTHING ALLOWANCE				
153	TEAMSTERS				
154	INSURANCE				
161	P E R F	0			
162	F I C A				
171	WORKMEN'S COMPENSATION				
172	UNEMPLOYMENT COMPENSATION				
Other Personal Services					
151	INSURANCE - CITY PLAN				
152	INSURANCE - HMO				
TOTALS - PERSONAL SERVICES			0	0	
2. SUPPLIES					
Office Supplies					
211	OFFICE SUPPLIES	0			
Operating Supplies					
221	HEATING FUEL	0			
222	GASOLINE	0			
223	GARAGE & MOTOR SUPPLIES	0			
224	CHEMICAL SUPPLIES	0			
225	MEDICAL SUPPLIES	0			
226	OTHER SUPPLIES	0			
Repair and Maintenance Supplies					
231	BUILDING MATERIALS	0			
232	STREET & SEWER MATERIALS	0			
233	REPAIR PARTS	0			
Other Supplies					
291	OTHER MATERIALS	0			
TOTALS - SUPPLIES			0	0	0
3. OTHER SERVICES & CHARGES					
Professional Services					
311	PROFESSIONAL SERVICES	0			
Communication and Transportation					
321	TRAVEL & EDUCATION	0			
322	TELEPHONE & POSTAGE	0			
Printing and Advertising					
331	PRINTING	0			
332	ADVERTISING	0			
Insurance					
341	PROPERTY INSURANCE	0			
Utilities					
351	LIGHT, POWER, HEAT	0			
352	WATER (except hydrant rental)	0			
353	SEWER	0			
Repairs and Maintenance					
361	CONTRACTUAL MAINTENANCE AGREEMENT	50,000			
362	REPAIRS TO EQUIPMENT	0			
363	REPAIRS TO BUILDING	4,440			
Rentals					
371	HYDRANT RENTAL	0			
372	LEASES (does not incl. lease/purchase)	0			
Debt Service					
381	DEBT SERVICE, PRINCIPAL	0			
382	DEBT SERVICE - INTEREST	0			
Other Services and Charges					
391	REFUNDS, AWARDS & INDEMNITIES	0			
392	SUBSCRIPTIONS & DUES	0			
393	CURRENT CHARGES	0			
394	GRANTS & SUBSIDIES	0			
395	BOND PREMIUM	0			
TOTALS - OTHER SERVICES & CHARGES			54,440	54,440	
4. CAPITAL EXPENSES					
Other Capital Outlays					
411	LAND				
421	BUILDING				
431	OTHER BUILDING IMPROVEMENTS				
441	MACHINERY & EQUIP. (incl. lease/purchase)				
491	OTHER CAPITAL OUTLAYS	84,577			
TOTALS - CAPITAL EXPENSES			84,577	84,577	
GRAND TOTALS			139,017	139,017	

**REVISED BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 609-PUBLIC WORKS
 FUND: 402-CUMULATIVE CAPITAL DEVELOPMENT
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES			
112	PART-TIME SALARIES & WAGES			
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	0		
162	F I C A			
171	WORKMEN'S COMPENSATION			
172	UNEMPLOYMENT COMPENSATION			
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		0	0	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	0		
Operating Supplies				
221	HEATING FUEL	0		
222	GASOLINE	0		
223	GARAGE & MOTOR SUPPLIES	0		
224	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
Repair and Maintenance Supplies				
231	BUILDING MATERIALS			
232	STREET & SEWER MATERIALS			
233	REPAIR PARTS	0		
Other Supplies				
291	OTHER MATERIALS			
TOTALS - SUPPLIES		0	0	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	20,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	0		
322	TELEPHONE & POSTAGE	0		
Printing and Advertising				
331	PRINTING	0		
332	ADVERTISING	0		
Insurance				
341	PROPERTY INSURANCE	0		
Utilities				
351	LIGHT, POWER, HEAT	0		
352	WATER (except hydrant rental)	0		
353	SEWER	0		
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT	30,000		
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING	0		
Rentals				
371	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
Debt Service				
381	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST	0		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES	0		
392	SUBSCRIPTIONS & DUES	0		
393	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES		50,000	50,000	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND			
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS			
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		50,000	50,000	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: 618-FIRE PENSION
 FUND: 702-FIRE PENSION
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES			
112	PART-TIME SALARIES & WAGES			
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	1,087,000		
162	F I C A			
171	WORKMEN'S COMPENSATION	0		
172	UNEMPLOYMENT COMPENSATION			
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		1,087,000	1,087,000	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	600		
Operating Supplies				
221	HEATING FUEL			
222	GASOLINE			
223	GARAGE & MOTOR SUPPLIES			
224	CHEMICAL SUPPLIES			
225	MEDICAL SUPPLIES			
226	OTHER SUPPLIES			
Repair and Maintenance Supplies				
231	BUILDING MATERIALS			
232	STREET & SEWER MATERIALS			
233	REPAIR PARTS			
Other Supplies				
291	OTHER MATERIALS			
TOTALS - SUPPLIES		600	600	600
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	31,000		
Communication and Transportation				
321	TRAVEL & EDUCATION			
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING			
332	ADVERTISING			
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT			
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)			
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST	45,000		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES			
393	CURRENT CHARGES	4,948,500		
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		5,024,500	5,024,500	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		6,112,100	6,112,100	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CD TYPE KEY

DEPT: 619 POLICE PENSION
 FUND: 730-POLICE PENSION
 CITY: GARY

2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
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1. PERSONAL SERVICES		2013 PROPOSED BUDGET ITEMS	2013 BUDGET TOTAL ESTIMATE	2013 COUNCIL APPROVED BUDGET
Salaries and Wages				
111	FULL-TIME SALARIES & WAGES			
112	PART-TIME SALARIES & WAGES			
Employee Benefits				
113	OTHER COMPENSATION			
114	LONGEVITY PAY			
115	OVERTIME PAY			
141	CLOTHING ALLOWANCE			
153	TEAMSTERS			
154	INSURANCE			
161	P E R F	700,000		
162	F I C A			
171	WORKMEN'S COMPENSATION	0		
172	UNEMPLOYMENT COMPENSATION			
Other Personal Services				
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO			
TOTALS - PERSONAL SERVICES		700,000	700,000	
2. SUPPLIES				
Office Supplies				
211	OFFICE SUPPLIES	1,000		
Operating Supplies				
221	HEATING FUEL			
222	GASOLINE			
223	GARAGE & MOTOR SUPPLIES			
224	CHEMICAL SUPPLIES			
225	MEDICAL SUPPLIES			
226	OTHER SUPPLIES			
Repair and Maintenance Supplies				
231	BUILDING MATERIALS			
232	STREET & SEWER MATERIALS			
233	REPAIR PARTS			
Other Supplies				
291	OTHER MATERIALS			
TOTALS - SUPPLIES		1,000	1,000	
3. OTHER SERVICES & CHARGES				
Professional Services				
311	PROFESSIONAL SERVICES	40,000		
Communication and Transportation				
321	TRAVEL & EDUCATION	2,000		
322	TELEPHONE & POSTAGE			
Printing and Advertising				
331	PRINTING			
332	ADVERTISING			
Insurance				
341	PROPERTY INSURANCE			
Utilities				
351	LIGHT, POWER, HEAT			
352	WATER (except hydrant rental)			
353	SEWER			
Repairs and Maintenance				
361	CONTRACTUAL MAINTENANCE AGREEMENT			
362	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING			
Rentals				
371	HYDRANT RENTAL			
372	LEASES (does not incl. lease/purchase)			
Debt Service				
381	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST	29,388		
Other Services and Charges				
391	REFUNDS, AWARDS & INDEMNITIES			
392	SUBSCRIPTIONS & DUES			
393	CURRENT CHARGES	5,258,226		
394	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES		5,329,614	5,329,614	
4. CAPITAL EXPENSES				
Other Capital Outlays				
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES		0	0	
GRAND TOTALS		6,030,614	6,030,614	

**BUDGET ESTIMATE FOR
 CALENDAR YEAR 2013**

504 2013 45 3 0101

ID TYPE CO TYPE KEY

DEPT: ALL DEPARTMENTS
 FUND: 101-GENERAL FUND
 CITY: GARY

	2013 PROPOSED BUDGET ITEMS	2012 APPROVED BUDGET TOTALS	2013 INCREASE/DECREASE PROPOSED BUDGET
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	2013 PROPOSED BUDGET ITEMS	2012 APPROVED BUDGET TOTALS	2013 INCREASE/DECREASE PROPOSED BUDGET
1. PERSONAL SERVICES			
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	27,368,817	25,973,113	1,395,704
112 PART-TIME SALARIES & WAGES	416,643	336,909	79,734
Employee Benefits			
113 OTHER COMPENSATION	613,300	495,100	118,200
114 LONGEVITY PAY	459,500	415,938	43,562
115 OVERTIME PAY	372,300	220,900	151,400
141 CLOTHING ALLOWANCE	244,500	241,500	3,000
153 TEAMSTERS	204,600	128,180	76,420
154 INSURANCE	0	39,987	-39,987
161 P E R F	2,953,158	4,404,699	-1,451,541
162 F I C A	753,435	901,294	-147,859
171 WORKMEN'S COMPENSATION	309,404	283,474	25,930
172 UNEMPLOYMENT COMPENSATION	309,404	280,032	29,372
Other Personal Services			
151 INSURANCE - CITY PLAN	3,000,000	3,100,000	-100,000
152 INSURANCE - HMO	4,000,000	4,010,000	-10,000
TOTALS - PERSONAL SERVICES	41,005,060	40,831,126	173,934
2. SUPPLIES			
Office Supplies			
211 OFFICE SUPPLIES	110,849	113,849	-3,000
Operating Supplies			
221 HEATING FUEL	0	0	0
222 GASOLINE	153,000	304,000	-151,000
223 GARAGE & MOTOR SUPPLIES	33,500	61,500	-28,000
224 CHEMICAL SUPPLIES	15,250	15,650	-400
225 MEDICAL SUPPLIES	65,750	51,450	14,300
226 OTHER SUPPLIES	71,593	39,153	32,440
Repair and Maintenance Supplies			
231 BUILDING MATERIALS	10,500	14,000	-3,500
232 STREET & SEWER MATERIALS	0	0	0
233 REPAIR PARTS	144,700	123,124	21,576
Other Supplies			
291 OTHER MATERIALS	101,848	43,548	58,300
TOTALS - SUPPLIES	706,990	766,274	-59,284
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	884,587	1,050,583	-165,996
Communication and Transportation			
321 TRAVEL & EDUCATION	143,234	125,933	17,301
322 TELEPHONE & POSTAGE	698,566	613,631	84,935
Printing and Advertising			
331 PRINTING	71,468	73,337	-1,869
332 ADVERTISING	26,850	25,900	950
Insurance			
341 PROPERTY INSURANCE	345,000	395,000	-50,000
Utilities			
351 LIGHT, POWER, HEAT	1,050,000	1,080,000	-173,963
352 WATER (except hydrant rental)	190,000	280,000	-90,000
353 SEWER	0	0	0
Repairs and Maintenance			
361 CONTRACTUAL MAINTENANCE AGREEMENT	662,505	490,055	172,450
362 REPAIRS TO EQUIPMENT	204,100	157,100	47,000
363 REPAIRS TO BUILDING	0	0	0
Rentals			
371 HYDRANT RENTAL	0	0	0
372 LEASES (does not incl. lease/purchase)	71,400	111,500	-40,100
Debt Service			
381 DEBT SERVICE, PRINCIPAL	0	0	0
382 DEBT SERVICE - INTEREST	102,000	160,000	-58,000
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	903,000	783,000	120,000
392 SUBSCRIPTIONS & DUES	50,363	30,503	19,860
393 CURRENT CHARGES	48,300	38,200	10,100
394 GRANTS & SUBSIDIES	100,000	108,064	-8,064
395 BOND PREMIUM	500	500	0
TOTALS - OTHER SERVICES & CHARGES	5,551,873	5,510,306	-115,396
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0	0	0
421 BUILDING	0	0	0
431 OTHER BUILDING IMPROVEMENTS	1,000	0	1,000
441 MACHINERY & EQUIP. (incl. lease/purchase)	360,991	13,000	347,991
491 OTHER CAPITAL OUTLAYS	0	0	0
TOTALS - CAPITAL EXPENSES	361,991	361,991	348,991
GENERAL FUND GRAND TOTALS	47,625,914	47,121,606	348,245