

ADDITIONAL APPROPRIATION RESOLUTION 2010-3

WHEREAS, it has been determined that it is now necessary to appropriate more money than was appropriated in the annual budget; now, therefore:

Section 1. Be it resolved by the Common Council of the City of Rising Sun, Ohio County, Indiana, that for the expenses of the taxing unit the following additional sums of money are hereby appropriated out of the fund named and for the purposes specified, subject to the laws governing the same:

See Breakdown--Attached Exhibit "A"

Revenue Sharing Fund \$2,000,000.00

Riverboat Fund

Redevelopment	\$160,000.00
RLF	\$300,000 00
Police	\$168,000.00
School	\$500,000.00
Park	\$100,000.00
Port Authority	\$12,000.00
Fire Department	\$85,000 00
Life Squad	\$85,000.00
Communications	\$45,000 00
Library	\$0.00
Medical Center	\$174,000 00
Infrastructure	\$1,500,000 00
Utilities	\$0.00
County Revenue Sharing	\$1,500,000 00
Special Needs	\$3,500,000 00
Community Development Fund	\$1,500,000 00
Riverfront Development	\$1,500,000.00
City Waste	75,000.00
Total Riverboat	\$13,204,000.00

Park Fund

1000 Personal Services	\$96,393 00
2000 Supplies	\$19,041.00
3000 Other Services and Charges	\$80,510 00
4000 Capital Outlays	\$27,000.00
Total Park	\$239,000.00

Economic Development

1000 Personal Services	\$3,945 00
2000 Supplies	\$4,500.00
3000 Other Services and Charges	\$94,380 00
4000 Capitol Outlays	\$98,500.00
Total Economic Development	\$201,325.00

Navy Bean Fund

1000 Personal Services	\$0 00
2000 Supplies	\$0 00
3000 Other Services and Charges	\$150,000 00
4000 Capitol Outlays	\$0.00
Total Navy Bean Fund	\$150,000.00

New Fairgrounds Park

1000 Personal Services	\$0 00
2000 Supplies	\$0 00
3000 Other Services and Charges	\$100,000.00
4000 Capitol Outlays	\$100,000 00
Total New Fairgrounds Park	\$200,000.00


Rebuild America Fund	
1000 Personal Services	\$0.00
2000 Supplies	\$0.00
3000 Other Services and Charges	\$20,000.00
4000 Capitol Outlays	\$0.00
Total Rebuild America Fund	\$20,000.00

Education Center Fund	
1000 Personal Services	\$0.00
2000 Supplies	\$0.00
3000 Other Services and Charges	\$20,000.00
4000 Capitol Outlays	\$0.00
Total Education Center Fund	\$20,000.00


ReCap Façade Grant Fund	\$200,000.00
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Total Additional Appropriation	\$14,234,325.00
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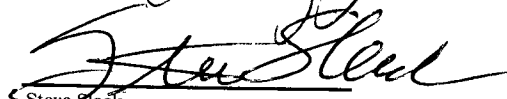
Adopted this 4th day of February, 2010.


 Lynn Graves

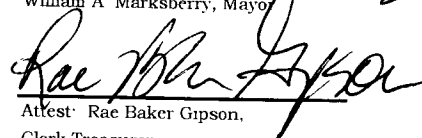

 Mike Padgett


 Roy Powell


 Bud Radchff


 Steve Black


 William A. Marksberry, Mayor


 Attest: Rae Baker Gipson,
 Clerk Treasurer

BREAKDOWN ATTACHED EXHIBIT A

270001451 COMMUNICATIONS	45,000.00
270002391 COMMUNITY DEVELOPMENT	1,500,000.00
270004391 RBOAT MEDICAL CENTER	174,000.00

2010 INFRASTRUCTURE RIVERBOAT BUDGET

APPROP. NO.	PROJECT	APPROPRIATION
270005114	STREET SUMMER HELP	50,000.00
270005115	STREET MAIN ST SUMMER HELP	1,000.00
270005131	STREET FICA	4,500.00
270005133	STREET UNEMPLOYMENT	1,500.00
270005231	RIVERFRONT MAINTENANCE & SUPPLIES	25,000.00
270005232	RESTROOM MAINTENANCE & SUPPLIES	10,000.00
270005233	MISCELLANEOUS SUPPLIES/REPAIRS	10,000.00
270005234	Christmas Light Supplies	5,000.00
270005310	MISCELLANEOUS SERVICES	10,000.00
270005311	Education Center Expenses	5,000.00
270005312	Rising Sun Medical Center Expenses	2,500.00
270005313	Heritage Hall Expenses	20,000.00
270005361	Equipment Repair	10,000.00
270005392	STREET SIGNAGE	10,000.00
270005411	LANDSCAPING	20,000.00
270005432	DRAINAGE BURGESS/SUNSET	50,000.00
270005433	Mulberry First to Main Street Paving	12,000.00
270005443	Main Street Drainage	200,000.00
270005444	Wilson Street Paving	50,000.00
270005445	400-500 block Poplar Paving	25,000.00
270005446	Shiner Blvd Paving	50,000.00
270005447	Broadband	110,000.00
270005441	EQUIPMENT	35,000.00
270005442	COLD STORAGE BUILDING	50,000.00
270005451	SPECIAL PROJECTS	523,500.00
270005452	DRAINAGE IMPROVEMENTS	25,000.00
270005453	STREET PAVING	75,000.00
270005454	SIDEWALKS/CURBS	75,000.00
270005455	ADDITIONAL LIGHTING	25,000.00
270005456	ELECTRIC UPGRADES	10,000.00
	TOTAL INFRASTRUCTURE	1,500,000.00

270006391	RBOAT SCHOOLS	500,000.00
270007391	RBOAT LIBRARY	
	RBOAT REDEVELOPMENT	
243001111	Redev Board Members	4,000.00
243001112	Secretary/Minutes	1,500.00
243001113	RLF Directors	4,000.00
243001121	FICA	730.00
243001122	Unemployment	185.00
243001231	REDEV MNTNC & SUPPLIES	5,000.00
243001241	REDEV LIABILITY INS	7,500.00
243001311	REDEV CONTRACTUAL SVC	10,000.00
243001315	REDEV GRANTS	20,000.00
243001324	REDEV REPTS AND FILING FEES	750.00
243001352	REDEV ELECTRIC/GAS	3,500.00
243001391	REDEV MISCELLANEOUS EXPENSES	23,000.00
243001392	REDEV LOANS	79,835.00
	TOTAL REDEVELOPMENT	160,000.00
244001392	REDEV RLF LOANS	300,000.00
	TOTAL RLF LOANS	300,000.00

COUNCIL RIVERBOAT BUDGET 2010

Approp #	PROJECT	APPROPRIATION
270011231	MISCELLANEOUS SUPPLIES	10,000.00
270011311	CONTRACTUAL SERVICES	28,750.00
270011312	PROMOTIONAL FUND	75,000.00
270011313	LEGAL	50,000.00
270011314	MISCELLANEOUS SERVICES	5,000.00
270011317	AMERICA IN BLOOM	500.00
270011318	ANIMAL CONTROL SUBSIDY	5,000.00
270011319	PORT AUTHORITY PROJECTS	100,000.00
270011321	ENVIRONMENTAL PARK COMMITMENT	15,000.00
270011322	RIVERBOAT DISPATCHERS	15,000.00
270011323	MAIN STREET NEWSLETTER	35,000.00
270011325	EMS ADDITIONAL FUNDING	50,000.00
270011331	GRAND VICTORIA SALE EXPENSES	200,000.00
270011341	HRA ACCT	25,000.00
270011352	SAFE PASSAGE	
270011391	HISTORICAL SOCIETY	30,000.00
270011393	PARK ADDITIONAL FUNDS	30,000.00
270011394	GRANT MATCH FUNDS	100,000.00
270011397	CITY OF RISING SUN SPECIAL EVENT FUNDING	150,000.00
270011398	COUNTY REVENUE SHARING	1,500,000.00
270011399	GENERAL FUND TRANSFERS	1,750,000.00
270011411	PURCHASE OF PROPERTY	50,000.00
270011412	PD VEHICLE LEASE	22,000.00
270011432	RIVERFRONT PHASE 4	1,500,000.00
270011436	RIVERFRONT DOCKS	75,000.00
270011440	CITY HALL GEN MAINTENANCE	75,000.00
270011441	MISCELLANEOUS EQUIPMENT	20,000.00
270011451	SPECIAL PROJECTS	438,750.00
270011454	CITY HALL	5,000.00
270011455	HIGHWAY REPAYMENT	140,000.00
	TOTAL	6,500,000.00

270012391	CITY WASTE	75,000.00
270013391	RBOAT PARK ALLOCATION	100,000.00
270014391	RBOAT LIFE SQUAD	85,000.00
270015391	RBOAT FIRE DEPT	85,000.00
270016111-443	RBOAT POLICE	168,000.00
2700111	REV SHARE EQUITY OF	175,000.00
27001315	REV SHARE OTHER EXPENSES	200,000.00
27001395	REV SHARE FUND	600,000.00
27001120	REV SHARE FUND OF FUNDS	25,000.00
	TOTAL REV SHARE	1,000,000.00

Rising Sun Municipal Utilities / Ohio River Valley Communications

Customer equipment estimate (200 new customers)

				<u>(100,209.73) expense</u>
Alvarion SU-A-5.8 radio	100	(349.00)	Wireless Connections	(34,900.00)
Alvarion SU-A-900 radio	50	(349.00)	Wireless Connections	(17,450.00)
14dBi yaggi antenna	50	(79.00)	Wireless Connections	(3,950.00)
LMR400 3' jumper	50	(37.00)	Wireless Connections	(1,850.00)
Airspan SPR 900 radio	50	(581.00)	Wireless Connections	(29,050.00)
SDA-1 power supply	50	(50.00)	Wireless Connections	(2,500.00)
C-4118A-OEM-BB weatherproof (case)	12	(30.00)	Wireless Connections	(360.00)
F5D7230-4 wireless router	200	(29.99)	Walmart	(5,998.00)
C5E-1000-FTP cat5 cable (1000ft)	15	(152.99)	Cat5ECableGuy.com	(2,294.85)
CM9025 mount bracket (1 pair)	100	(6.95)	SummitSource.com	(695.00)
ANRAM1 1.25" x 4.5' mast	200	(4.49)	SummitSource.com	(898.00)
RJ45 modular cat5 connectors (100pcs)	12	(14.99)	Cat5ECableGuy.com	(179.88)
wall plate	200	(0.42)	DeepSurplus.com	(84.00)

Installation fees (200 new customers)

customer installation	200	75.00		<u>15,000.00 revenue</u>
				15,000.00

Tower maintenance estimate

maintenance and climb				<u>(15,000.00) expense</u>
				(15,000.00)

Tower expansion equipment estimate

				<u>(7,008.49) expense</u>
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Below Rising Sun (WWTP?)

Alvarion VL 900 AUS radio	1	(1,871.25)	Wireless Connections	(1,871.25)
Alvarion VL 5.8 AUS radio	1	(1,946.25)	Wireless Connections	(1,946.25)
Alvarion SU-A-5.8 radio	1	(349.00)	Wireless Connections	in stock
LMR400 3' jumper	4	(37.00)	Wireless Connections	(148.00)
5.8 lightning kit	2	(309.00)	Wireless Connections	(618.00)
band pass filter 900	1	(199.99)	Wireless Connections	(199.99)
12dBi omni antenna	1	(1,125.00)	Wireless Connections	(1,125.00)
nema 3 cabinet	1	(750.00)	Wireless Connections	(750.00)
electric service	1	(350.00)	D&J Electric	(350.00)

(107,218.22)

4,325.83 2009 carry
(after all expenses for Woods
and Bethel Ridge)

(102,892.39)

105,000.00 2010 request

Revenue from monthly rates will cover fixed expenses (payroll, insurance, tower rent, bandwidth, help line, etc...)

Switzerland County towers expansion will be paid for by Switz EDC.

They are looking at Posey Twshp area, Vevay/Belterra area, and Lamb area.

ORVComm 2010 goals:

increase customer base from 590 to approx. 800

expand towers from 12 to 16

increase bandwidth at lower cost per meg