

**ORDINANCE NO. 2018-16**

**AN ORDINANCE FOR APPROPRIATION OF CITY UTILITIES, CITY  
GOVERNMENT AND TAX RATES FOR 2019 BUDGET YEAR**

Summary

This ordinance sets forth the expenses of the City Utilities, City government and its institutions for the year ending December 31, 2019, and the sums of money shown below are appropriated by this ordinance and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing same. Such appropriated sums shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purpose of raising revenue to meet the necessary expenses of the City government, tax rates are shown and included herein.

GENERAL FUND

Mayor	101,415
Clerk-Treasurer	97,500
Common Council	16,189
Municipal General	1,839,200
City Attorney	83,822
City Engineer	92,873
Building Department	211,526
Plan Commission	9,984
Board of Zoning Appeals	4,600
Port Authority	15,500
City Administrative Division- Purchasing	111,513
City Administrative Division - Information Systems	470,519
City Administrative Division - Human Resources	28,694
Police Department	2,274,461
Total General Fund	5,357,796
New Tax Rate - General Fund	0.3316

RIVERBOAT WAGERING FUND

	70,000
New Tax Rate - Riverboat Fund	0.0000

RAINY DAY FUND

	250,000
New Tax Rate - Rainy Day Fund	0.0000

MOTOR VEHICLE HIGHWAY FUND

	2,492,000
New Tax Rate - MVH Fund	0.2982

<u>LOCAL ROAD &amp; STREET FUND</u>	100,000
New Tax Rate - LRS Fund	0.0000
 <u>PARK &amp; RECREATION FUND</u>	 831,345
New Tax Rate - Park & Recreation Fund	0.1198
 <u>PARK NON-REVERTING FUND</u>	 57,200
New Tax Rate - Park Non-Reverting Fund	0.0000
 <u>LOCAL LAW ENFORCEMENT CONTINUING EDUCATION FUND</u>	 36,860
New Tax Rate - Local Law Enforcement Continuing Education Fund	0.0000
 <u>LRB COMMUNITY CROSSING GRANT FUND</u>	 100,000
New Tax Rate – LRB Community Crossing Grant Fund	0.0000
 <u>PUBLIC SAFETY LOIT FUND</u>	 485,569
New Tax Rate - LOIT Fund	0.0000
 <u>FIRE TERRITORY FUND</u>	 3,098,485
New Tax Rate - Fire Territory Fund	0.4461
 <u>CUMULATIVE FIRE EQUIPMENT FUND</u>	 430,000
New Tax Rate - Cumulative Fire Equipment Fund	0.0425
 <u>CUMULATIVE CAITAL DEVELOPMENT FUND</u>	 785,000
New Tax Rate - CCD Fund	0.0585
 <u>CUMULATIVE CAPITAL IMPROVEMENT FUND</u>	 75,000
New Tax Rate - CCI Fund	0.0000
 <u>AUBURN REDEVELOPMENT COMMISSION FUND</u>	 1,000,000
New Tax Rate - ARC Fund	0.0000
 <u>CEDIT FUND</u>	 1,950,000
New Tax Rate - CEDIT Fund	0.0000
 <u>POLICE PENSION FUND</u>	 92,635
New Tax Rate - Police Pension Fund	0.0000
 <u>LOIT SPECIAL DISTRIBUTION FUND</u>	 418,000
New Tax Rate – LOIT Special Distribution Fund	0.0000
 Total 2019 Budget -All Government Funds	 17,629,890
New Tax Rate - All Government Funds	1.2967

CITY UTILITIES

Electric Utility	46,874,980
Auburn Essential Services Utility	3,589,935
Water Utility	7,391,872
Water Pollution Control Utility	11,273,342
Total 2019 Budget - City Utilities	69,130,129
Total 2019 Budget - ALL FUNDS	86,760,019

\_\_\_\_\_ Recorder's Office

Gateway 9/6/18 Publish Public Hearing:

\_\_\_\_\_ Auditor's Office

9/18/2018 @ 6:00pm \_\_\_\_\_

\_\_\_\_\_ Clerk's Office

\_\_\_\_\_ Publish O/R after adoption

X Other: GATEWAY  
ALL DEPARTMENTS  
BUDGET FILE

**ORDINANCE NO. 2018-16**

**AN ORDINANCE FOR APPROPRIATION AND TAX RATES  
 FOR 2019 BUDGET YEAR**

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF AUBURN, INDIANA, that for the expenses of the City Utilities, City government and its institutions for the year ending December 31, 2019, the sums of money shown below are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing 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 for by law. In addition, for the purpose of raising revenue to meet the necessary expenses of City government, tax rates are shown and included herein.

GENERAL FUND

Mayor's Office

Personal Services	\$82,700
Supplies	1,000
Other Services and Charges	16,715
Capital Outlays	<u>1,000</u>
Total	\$101,415

Clerk-Treasurer's Office

Personal Services	\$82,235
Supplies	1,675
Other Services and Charges	11,590
Capital Outlays	<u>2,000</u>
Total	\$97,500

Common Council

Personal Services	\$9,839
Supplies	350
Other Services and Charges	<u>6,000</u>
Total	\$16,189

Municipal General

Other Services and Charges	\$1,631,000
Capital Outlay	<u>208,200</u>
Total	\$1,839,200

City Attorney

Personal Services	\$41,022
Supplies	800

	1 <sup>st</sup> Reading _____
	2 <sup>nd</sup> Reading _____
Other Services and Charges	42,000
Total	\$83,822
<u>City Engineer</u>	
Personal Services	\$69,436
Supplies	6,657
Other Services and Charges	14,780
Capital Outlays	<u>2,000</u>
Total	\$92,873
<u>Building Department</u>	
Personal Services	\$118,813
Supplies	7,154
Other Services and Charges	84,359
Capital Outlays	<u>1,200</u>
Total	\$211,526
<u>Plan Commission</u>	
Personal Services	\$7,884
Supplies	450
Other Services and Charges	<u>1,650</u>
Total	\$9,984
<u>Board of Zoning Appeals</u>	
Personal Services	\$3,300
Supplies	400
Other Services and Charges	<u>900</u>
Total	\$4,600
<u>City Administrative Division – Purchasing &amp; City Hall</u>	
Personal Services	\$15,598
Supplies	5,915
Other Services and Charges	<u>90,000</u>
Total	\$111,513
<u>City Administrative Division – Information Systems</u>	
Personal Services	\$116,569
Supplies	9,500
Other Services and Charges	266,150
Capital Outlays	<u>78,300</u>
Total	\$470,519
<u>City Administrative Division – Human Resources</u>	
Personal Services	\$18,854
Supplies	1,560
Other Services and Charges	<u>8,280</u>
Total	\$28,694
<u>Port Authority</u>	
Other Services and Charges	<u>\$15,500</u>
Total	\$15,500

Police Department

Personal Services	\$2,155,547
Supplies	118,914
Total	<u>\$2,274,461</u>
Total GENERAL FUND	\$5,357,796
Net Tax Rate - General Fund	.3316

MOTOR VEHICLE HIGHWAY FUND

Personal Services	\$931,683
Supplies	348,500
Other Services and Charges	1,038,947
Capital Outlays	<u>172,870</u>
Total	\$2,492,000
Net Tax Rate - Motor Vehicle Highway Fund	.2982

PARK AND RECREATION FUND

Personal Services	\$486,545
Supplies	67,700
Other Services and Charges	149,600
Capital Outlays	<u>127,500</u>
Total	\$831,345
Net Tax Rate – Park and Recreation Fund	.1198

FIRE TERRITORY FUND

Personal Services	\$2,171,800
Supplies	62,236
Other Services and Charges	199,637
Capital Outlays	<u>664,812</u>
Total	\$3,098,485
Net Tax Rate – Fire Territory Fund	.4461

FIRE TERRITORY CUMULATIVE REPLACEMENT EQUIPMENT FUND

Capital Outlays	<u>\$430,000</u>
Total	\$430,000
Net Tax Rate – Fire Territory Cumulative Replacement Equipment Fund	.0425

CUMULATIVE CAPITAL DEVELOPMENT FUND

Capital Outlays	<u>\$785,000</u>
Total	\$785,000
Net Tax Rate - Cumulative Capital Development Fund	.0585

RIVERBOAT WAGERING TAX FUND

Capital Outlays	<u>\$70,000</u>
Total	\$70,000
Net Tax Rate – Riverboat Wagering Tax Fund	-0-

RAINY DAY FUND

Other Services and Charges	<u>\$250,000</u>
Total	\$250,000
Net Tax Rate – Rainy Day Fund	-0-

CUMULATIVE CAPITAL IMPROVEMENT FUND

Capital Outlays	<u>\$75,000</u>
Total	\$75,000
Net Tax Rate – Cumulative Capital Improvement Fund	-0-

LOCAL ROAD AND STREET FUND

Other Services and Charges	<u>\$100,000</u>
Total	\$100,000
Net Tax Rate - Local Road and Street Fund	-0-

PARK NON-REVERTING FUND

Supplies	\$28,000
Other Services and Charges	<u>29,200</u>
Total	\$57,200
Net Tax Rate Non-Reverting Fund	-0-

LAW ENFORCEMENT CONTINUING EDUCATION FUND

Supplies	\$2,060
Other Services and Charges	22,800
Capital Outlays	<u>12,000</u>
Total	\$36,860
Net Tax Rate - Local Law Enforcement Continuing Education Fund	-0-

CEDIT FUND

Other Services and Charges	\$50,000
Capital Outlays	1,618,438
Debt Service	<u>281,562</u>
Total	\$1,950,000
Net Tax Rate – CEDIT Fund	-0-

PUBLIC SAFETY LOIT FUND

Other Services & Charges	\$252,569
Capital Outlays	<u>233,000</u>
Total	\$485,569
Net Tax Rate – PSLOIT	-0-

AUBURN REDEVELOPMENT FUND

Professional Services	\$25,000
Capital Outlays	<u>975,000</u>
Total	\$1,000,000
Net Tax Rate – ARC Fund	-0-

POLICE PENSION FUND

Other Services and Charges	<u>\$92,635</u>
Total	\$92,635
Net Tax Rate - Police Pension Fund	-0-

LRB GRANT FUND-COMM XING

Capital Outlays	<u>\$100,000</u>
Total	\$100,000

LOIT SPECIAL DISTRIBUTION FUND

Other Services and Charges	<u>\$418,000</u>
Total	\$418,000

Total 2019 Budget - All Funds	-----	\$17,629,890
New Tax Rate - All Funds		\$1.2967

CITY UTILITIES

Electric Utility

Purchased Power Division	\$35,727,463
Fiber Transmission & Distribution Division	\$2,736,337
Customer Accounts Division	\$154,998
Plant Operations	\$616,034
Administrative & General Division	\$4,640,148
Capital Outlays Electric	<u>\$3,000,000</u>
Total Electric Utility	\$46,874,980

Auburn Essential Services

AES Division \$3,014,935

Capital Outlays AES \$575,000

Total Auburn Essential Services \$3,589,935

Water Utility

Pumping Division \$145,500

Water Treatment Division \$619,000

Transmission & Distribution Division \$769,000

Customer Accounts Division \$80,700

Administrative & General Division \$1,603,992

Capital Outlays Water \$4,173,680

Total Water Utility \$7,391,872

Water Pollution Control Utility

Sewer Division \$721,238

Laboratory Division \$330,063

Plant Operations Division \$1,874,627

Bio-Solids Division \$322,325

Customer Accounts Division \$78,500

General & Administrative Division \$3,092,589

Capital Outlays Water Pollution Control \$4,854,000

Total Water Pollution Control Utility \$11,273,342

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 Total 2019 Budget – All Utilities \$69,130,129

Section 2.

BE IT FURTHER ORDAINED that this Ordinance be in full force and effect from and after its passage by the Common Council and signing by the Mayor.

PASSED AND ADOPTED by the Common Council of the City to Auburn, Indiana, this 2th day of October, 2018.

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COUNCIL MEMBER

ATTEST:

\_\_\_\_\_  
PATRICIA M. MILLER, Clerk-Treasurer

Presented by me to the Mayor of the City of Auburn, Indiana, this 2<sup>nd</sup> day of October, 2018,

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PATRICIA M. MILLER, Clerk-Treasurer

APPROVED AND SIGNED by me this 2<sup>nd</sup> day of October, 2018.

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NORMAN E. YODER, Mayor

VOTING:

AYE

NAY

James Finchum

Denny Ketzenberger

Kevin Webb

Dennis K. Kruse, II

Michael Watson

Michael Walter

Wayne Madden