

Received 9/23/2022
 Clerk-Treasurer's Office
 City of Auburn

ORDINANCE NO. 2022-13

**AN ORDINANCE FOR APPROPRIATION AND TAX RATES
 FOR 2023 BUDGET YEAR**

Summary

This Ordinance sets forth the expenses of the City government and its institutions for the year ending December 31, 2023, and the sums of money shown below are appropriated by this Ordinance and ordered set apart out of the 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 City government, estimated tax rates are shown and included herein.

GENERAL FUND

Mayor	77,605
Clerk-Treasurer	102,950
Common Council	36,510
Municipal General	1,890,750
City Attorney	121,000
City Engineer	110,050
Building Department	211,234
Purchasing/City Hall	129,975
Plan Commission	18,700
Board of Zoning Appeals	9,230
Port Authority	50,000
City Administrative Division - Information Systems	521,016
City Administrative Division - Human Resources	35,263
Tree Commission	50,000
Police Department	2,735,200
Total General Fund	6,102,023
Estimated Tax Rate	0.2560

<u>RIVERBOAT WAGERING FUND</u>	100,000
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<u>RAINY DAY FUND</u>	500,000
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<u>MOTOR VEHICLE HIGHWAY FUND-UNALLOCATED</u>	2,593,216
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<u>MOTOR VEHICLE HIGHWAY FUND-ALLOCATED</u>	260,985
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Estimated Tax Rate	0.3929
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<u>LOCAL ROAD & STREET FUND</u>	244,800
<u>PARK & RECREATION FUND</u>	1,362,230
Estimated Tax Rate	0.2017
<u>LOCAL LAW ENFORCEMENT CONTINUING EDUCATION FUND</u>	24,560
<u>PARK NON-REVERTING FUND</u>	33,844
<u>LRB COMMUNITY CROSSING GRANT FUND</u>	650,000
<u>PUBLIC SAFETY LIT FUND</u>	1,298,460
<u>FIRE TERRITORY FUND</u>	3,621,579
Estimated Tax Rate	0.5329
<u>CUMULATIVE FIRE EQUIPMENT FUND</u>	237,154
Estimated Tax Rate	0.0518
<u>CUMULATIVE CAPITAL DEVELOPMENT FUND</u>	950,000
Estimated Tax Rate	0.0802
<u>CUMULATIVE CAPITAL IMPROVEMENT FUND</u>	42,000
<u>AUBURN REDEVELOPMENT COMMISSION FUND</u>	4,843,200
<u>LIT (CEDIT) FUND</u>	1,615,105
<u>POLICE PENSION FUND</u>	78,700
<u>LIT BOND CONSTRUCTION FUND</u>	481,900
<u>ARPA LOCAL FISCAL RECOVERY FUND</u>	840,000
Total 2023 Budget -All Government Funds	25,877,216
Total Estimated Tax Rate	1.5155

_____ Recorder's Office

Gateway 9/23/22 Publish Public Hearing:

_____ Auditor's Office

10/4/22@ 6:00pm Adopt 10/18/2022

_____ Clerk's Office

_____ Publish O/R after adoption

X Other: GATEWAY
ALL DEPARTMENTS

ORDINANCE NO. 2022-13

**AN ORDINANCE FOR APPROPRIATION AND TAX RATES
 FOR 2023 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, 2023, the sums of money shown below are hereby appropriated and ordered set apart out of the 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.

GENERAL FUND

Mayor's Office

Personal Services	\$66,000
Supplies	2,000
Other Services and Charges	<u>9,605</u>
Total	\$77,605

Clerk-Treasurer's Office

Personal Services	\$92,000
Supplies	1,525
Other Services and Charges	<u>9,425</u>
Total	\$102,950

Common Council

Personal Services	\$10,760
Supplies	250
Other Services and Charges	<u>25,500</u>
Total	\$36,510

Municipal General

Other Services and Charges	<u>\$1,890,750</u>
Total	\$1,890,750

City Attorney

Personal Services	\$45,550
Supplies	950
Other Services and Charges	<u>74,500</u>
Total	\$121,000

City Engineer

Personal Services	\$92,000
Supplies	3,800
Other Services and Charges	8,000
Capital Outlays	<u>6,250</u>
Total	\$110,050

Building Department

Personal Services	\$121,000
Supplies	24,500
Other Services and Charges	<u>65,734</u>
Total	\$211,234

Plan Commission

Personal Services	\$11,650
Supplies	475
Other Services and Charges	<u>6,575</u>
Total	\$18,700

Board of Zoning Appeals

Personal Services	\$3,230
Supplies	350
Other Services and Charges	<u>5,650</u>
Total	\$9,230

City Administrative Division – Purchasing & City Hall

Supplies	\$3,825
Other Services and Charges	<u>126,150</u>
Total	\$129,975

City Administrative Division – Information Systems

Personal Services	\$112,000
Supplies	5,775
Other Services and Charges	303,241
Capital Outlays	<u>100,000</u>
Total	\$521,016

City Administrative Division – Human Resources

Personal Services	\$20,800
Supplies	225
Other Services and Charges	<u>14,238</u>
Total	\$35,263

Tree Commission

Supplies	<u>\$50,000</u>
Total	\$50,000

Port Authority

Other Services and Charges	<u>\$50,000</u>
Total	\$50,000

Police Department

Personal Services	\$2,570,000
Supplies	<u>165,200</u>
Total	<u>\$2,735,200</u>

Total GENERAL FUND	\$6,099,483
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MOTOR VEHICLE HIGHWAY FUND-UNALLOCATED

Personal Services	\$1,336,000
Supplies	285,216
Other Services and Charges	691,500
Capital Outlays	<u>280,500</u>
Total	\$2,593,216

MOTOR VEHICLE HIGHWAY FUND-ALLOCATED

Other Services and Charges	\$ <u>260,985</u>
Total	\$260,985

PARK AND RECREATION FUND

Personal Services	\$693,000
Supplies	165,910
Other Services and Charges	176,320
Capital Outlays	<u>327,000</u>
Total	\$1,362,230

FIRE TERRITORY FUND

Personal Services	\$3,097,000
Supplies	124,568
Other Services and Charges	238,076
Capital Outlays	<u>161,935</u>
Total	\$3,621,579

FIRE TERRITORY CUMULATIVE REPLACEMENT EQUIPMENT FUND

Capital Outlays	<u>\$237,154</u>
Total	\$237,154

CUMULATIVE CAPITAL DEVELOPMENT FUND

Other Services and Charges	\$400,000
Capital Outlays	<u>550,000</u>
Total	\$950,000

RIVERBOAT WAGERING TAX FUND

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

RAINY DAY FUND

Other Services and Charges	<u>\$500,000</u>
Total	\$500,000

CUMULATIVE CAPITAL IMPROVEMENT FUND

Capital Outlays	<u>\$42,000</u>
Total	\$42,000

LOCAL ROAD AND STREET FUND

Other Services and Charges	<u>\$244,800</u>
Total	\$244,800

PARK NON-REVERTING FUND

Supplies	\$22,669
Other Services and Charges	<u>11,175</u>
Total	\$33,844

LAW ENFORCEMENT CONTINUING EDUCATION FUND

Supplies	\$2,100
Other Services and Charges	<u>22,460</u>
Total	\$24,560

LIT (CEDIT) FUND

Other Services and Charges	\$ 65,105
Capital Outlays	<u>1,550,000</u>
Total	\$1,615,105

PUBLIC SAFETY LIT FUND

Professional Services	\$309,000
Other Services & Charges	409,460
Capital Outlays	<u>580,000</u>
Total	\$1,298,460

AUBURN REDEVELOPMENT FUND

Professional Services	\$183,200
Capital Outlays	<u>4,660,000</u>
Total	\$4,843,200

POLICE PENSION FUND

Other Services and Charges	\$78,700
Total	\$78,700

LRB MATCHING GRANT FUND

Capital Outlays	<u>\$650,000</u>
Total	\$650,000

LIT BOND CONSTRUCTION FUND

Debt Service	\$481,900
Total	\$481,900

ARPA LOCAL FISCAL RECOVERY FUND

Capital Outlays	<u>\$840,000</u>
Total	\$840,000

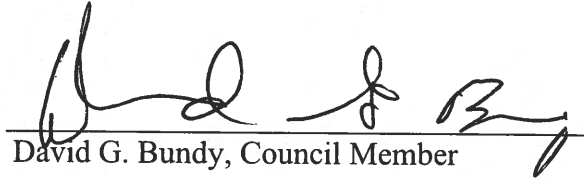
Total 2023 Budget - All Funds	\$25,877,216
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Section 2.

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

18 day of October, 2022.



David G. Bundy, Council Member

ATTEST:



PATRICIA M. MILLER, Clerk-Treasurer

Presented by me to the Mayor of the City of Auburn, Indiana, this 18 day of Oct, 2022.



PATRICIA M. MILLER, Clerk-Treasurer

APPROVED AND SIGNED by me this 18 day of October, 2022.



MICHAEL D. LEY, Mayor

VOTING:

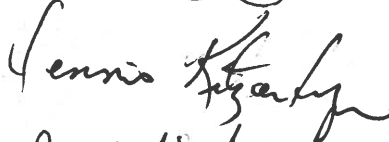
AYE

NAY

Dennis K. Kruse II
Council President



Dennis Ketzenberger



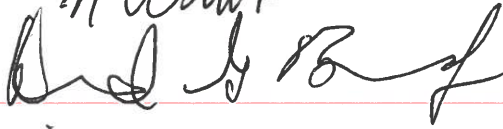
James Finchum



Kevin Webb



David Bundy



Michael Walter



Natalie DeWitt

