

Received 9/21/2023
 Clerk-Treasurer's Office
 City of Auburn

ORDINANCE NO. 2023-18

**AN ORDINANCE FOR APPROPRIATION AND TAX RATES
 FOR 2024 BUDGET YEAR**

Summary

This Ordinance sets forth the expenses of the City government and its institutions for the year ending December 31, 2024, 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	80,900
Clerk-Treasurer	94,420
Common Council	38,550
Municipal General	2,033,025
City Attorney	175,450
City Engineer	117,860
Building Department	223,957
Purchasing/City Hall	130,200
Plan Commission	18,974
Board of Zoning Appeals	8,493
Port Authority	50,000
City Administrative Division - Information Systems	543,663
City Administrative Division - Human Resources	54,791
Tree Commission	50,000
Police Department	3,421,258
Park Department	165,000
Total General Fund	7,206,541
Estimated Tax Rate	0.2169

RIVERBOAT WAGERING FUND 250,000

RAINY DAY FUND 500,000

MOTOR VEHICLE HIGHWAY FUND-UNALLOCATED 2,903,504

MOTOR VEHICLE HIGHWAY FUND-ALLOCATED 260,985

 Estimated Tax Rate 0.3555

<u>LOCAL ROAD & STREET FUND</u>	44,800
<u>PARK & RECREATION FUND</u>	1,222,520
Estimated Tax Rate	0.2098
<u>LOCAL LAW ENFORCEMENT CONTINUING EDUCATION FUND</u>	27,986
<u>PARK NON-REVERTING FUND</u>	50,688
<u>LRB COMMUNITY CROSSING GRANT FUND</u>	937,500
<u>PUBLIC SAFETY LIT FUND</u>	1,016,447
<u>FIRE TERRITORY FUND</u>	4,328,460
Estimated Tax Rate	0.4877
<u>CUMULATIVE FIRE EQUIPMENT FUND</u>	107,450
Estimated Tax Rate	0.0417
<u>CUMULATIVE CAPITAL DEVELOPMENT FUND</u>	1,630,000
Estimated Tax Rate	0.0719
<u>CUMULATIVE CAPITAL IMPROVEMENT FUND</u>	72,000
<u>AUBURN REDEVELOPMENT COMMISSION FUND</u>	3,358,200
<u>LIT (CEDIT) FUND</u>	3,216,595
<u>POLICE PENSION FUND</u>	80,700
<u>LIT BOND CONSTRUCTION FUND</u>	1,125,200
<u>ARPA LOCAL FISCAL RECOVERY FUND</u>	1,066,000
Total 2024 Budget -All Government Funds	29,405,576
Total Estimated Tax Rate	1.3835

____ Recorder's Office

Gateway 9/22/23 Publish Public Hearing:

____ Auditor's Office

10/3/23@ 6:00pm Adopt 10/17/2023

____ Clerk's Office

____ Publish O/R after adoption

X Other: GATEWAY
ALL DEPARTMENTS

ORDINANCE NO. 2023-18

**AN ORDINANCE FOR APPROPRIATION AND TAX RATES
FOR 2024 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, 2024, 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>12,900</u>
Total	\$80,900

Clerk-Treasurer's Office

Personal Services	\$80,000
Supplies	1,500
Other Services and Charges	<u>12,920</u>
Total	\$ 94,420

Common Council

Personal Services	\$11,800
Supplies	250
Other Services and Charges	<u>26,500</u>
Total	\$38,550

Municipal General

Other Services and Charges	<u>\$2,033,025</u>
Total	\$2,033,025

City Attorney

Personal Services	\$47,500
Supplies	950
Other Services and Charges	<u>127,000</u>
Total	\$175,450

City Engineer

Personal Services	\$99,000
Supplies	4,600

Other Services and Charges	14,260
Capital Outlays	<u>0</u>
Total	\$117,860
<u>Building Department</u>	
Personal Services	\$136,000
Supplies	20,883
Other Services and Charges	<u>67,074</u>
Total	\$223,957
<u>Plan Commission</u>	
Personal Services	\$11,650
Supplies	1,255
Other Services and Charges	<u>6,069</u>
Total	\$18,974
<u>Board of Zoning Appeals</u>	
Personal Services	\$3,230
Supplies	1,130
Other Services and Charges	<u>4,133</u>
Total	\$8,493
<u>City Administrative Division – Purchasing & City Hall</u>	
Supplies	\$4,200
Other Services and Charges	<u>126,000</u>
Total	\$130,200
<u>City Administrative Division – Information Systems</u>	
Personal Services	\$117,500
Supplies	67,100
Other Services and Charges	359,063
Capital Outlays	<u>0</u>
Total	\$543,663
<u>City Administrative Division – Human Resources</u>	
Personal Services	\$40,000
Supplies	225
Other Services and Charges	<u>14,566</u>
Total	\$54,791
<u>Tree Commission</u>	
Supplies	<u>\$50,000</u>
Total	\$50,000
<u>Port Authority</u>	
Other Services and Charges	<u>\$50,000</u>
Total	\$50,000
<u>Police Department</u>	
Personal Services	\$3,230,000
Supplies	<u>191,258</u>

Total	<u>\$3,421,258</u>
Total GENERAL FUND	\$7,206,541
<u>MOTOR VEHICLE HIGHWAY FUND-UNALLOCATED</u>	
Personal Services	\$1,600,000
Supplies	308,350
Other Services and Charges	696,654
Capital Outlays	<u>298,500</u>
Total	\$2,903,504
<u>MOTOR VEHICLE HIGHWAY FUND-ALLOCATED</u>	
Other Services and Charges	<u>\$ 260,985</u>
Total	\$260,985
<u>PARK AND RECREATION FUND</u>	
Personal Services	\$640,000
Supplies	161,375
Other Services and Charges	266,145
Capital Outlays	<u>155,000</u>
Total	\$1,222,520
<u>FIRE TERRITORY FUND</u>	
Personal Services	\$3,182,000
Supplies	126,320
Other Services and Charges	315,140
Capital Outlays	<u>705,000</u>
Total	\$4,328,460
<u>FIRE TERRITORY CUMULATIVE REPLACEMENT EQUIPMENT FUND</u>	
Capital Outlays	<u>\$107,450</u>
Total	\$107,450
<u>CUMULATIVE CAPITAL DEVELOPMENT FUND</u>	
Other Services and Charges	\$400,000
Capital Outlays	<u>1,230,000</u>
Total	\$1,630,000
<u>RIVERBOAT WAGERING TAX FUND</u>	
Capital Outlays	<u>\$250,000</u>
Total	\$250,000
<u>RAINY DAY FUND</u>	
Other Services and Charges	<u>\$500,000</u>
Total	\$500,000
<u>CUMULATIVE CAPITAL IMPROVEMENT FUND</u>	
Capital Outlays	<u>\$72,000</u>
Total	\$72,000
<u>LOCAL ROAD AND STREET FUND</u>	
Other Services and Charges	<u>\$44,800</u>

Total	\$44,800
<u>PARK NON-REVERTING FUND</u>	
Supplies	\$30,969
Other Services and Charges	<u>19,719</u>
Total	\$50,688
<u>LAW ENFORCEMENT CONTINUING EDUCATION FUND</u>	
Supplies	\$2,205
Other Services and Charges	<u>25,781</u>
Total	\$27,986
<u>LIT (CEDIT) FUND</u>	
Other Services and Charges	\$554,095
Capital Outlays	<u>2,662,500</u>
Total	\$3,216,595
<u>PUBLIC SAFETY LIT FUND</u>	
Professional Services	\$ 0
Other Services & Charges	444,527
Capital Outlays	<u>571,920</u>
Total	\$1,016,447
<u>AUBURN REDEVELOPMENT FUND</u>	
Professional Services	\$208,200
Capital Outlays	<u>3,150,000</u>
Total	\$3,358,200
<u>POLICE PENSION FUND</u>	
Other Services and Charges	<u>\$80,700</u>
Total	\$80,700
<u>LRB MATCHING GRANT FUND</u>	
Capital Outlays	<u>\$937,500</u>
Total	\$937,500
<u>LIT BOND CONSTRUCTION FUND</u>	
Debt Service	<u>\$1,125,200</u>
Total	\$1,125,200
<u>ARPA LOCAL FISCAL RECOVERY FUND</u>	
Capital Outlays	<u>\$1,066,000</u>
Total	\$1,066,000

Total 2024 Budget - All Funds	\$29,405,576

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 17 day of October, 2023.


James Finchum, Council Member

ATTEST:


PATRICIA M. MILLER, Clerk-Treasurer

Presented by me to the Mayor of the City of Auburn, Indiana, this 17 day of October, 2023.


PATRICIA M. MILLER, Clerk-Treasurer

APPROVED AND SIGNED by me this 17 day of October, 2023.


MICHAEL D. LEY, Mayor

VOTING:

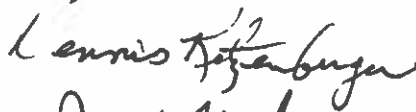
AYE

NAY

Natalie DeWitt
Council President



Dennis Ketzenberger



James Finchum



Kevin Webb



David Bundy



Emily Prosser



Dennis K Kruse II

