

ORDINANCE NO. 22-17**AN ORDINANCE SETTING THE 2018 CITY BUDGET AND SETTING
THE 2018 TAX LEVY ON PROPERTY AND TAX RATE**

AN ORDINANCE APPROPRIATING MONIES FOR THE PURPOSE OF DEFRAYING THE EXPENSES OF THE CITY OF WEST LAFAYETTE, INDIANA, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2018, AND ENDING DECEMBER 31, 2018, INCLUDING ALL OUTSTANDING CLAIMS AND OBLIGATIONS, AND FIXING A TIME WHEN THE SAME SHALL TAKE EFFECT, AND SETTING THE TAX LEVIES AND TAX RATES TO MEET THE NECESSARY EXPENSES OF THE 2018 BUDGET OF THE CITY OF WEST LAFAYETTE, INDIANA.

SECTION 1.

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CIVIL CITY OF WEST LAFAYETTE, INDIANA, that: for the expenses of the City government and its institutions for the fiscal year beginning January 1, 2018, and ending December 31, 2018, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same and also subject to the conditions provided in this ordinance. Such sums herein appropriated shall be held otherwise expressly stipulated and provided by law.

SECTION 2.

That for the said fiscal year there is appropriated out of the GENERAL FUND of the City, the following:

MAYOR DEPARTMENT

| | |
|----------------------------|------------------|
| Personnel Services | \$139,798 |
| Supplies | 4,410 |
| Other Services and Charges | 134,070 |
| TOTAL: | <u>\$278,278</u> |

CLERK DEPARTMENT

| | |
|----------------------------|------------------|
| Personnel Services | \$169,003 |
| Supplies | 5,050 |
| Other Services and Charges | 177,630 |
| Debt Service | 2,150 |
| TOTAL: | <u>\$353,833</u> |

CITY COURT DEPARTMENT

| | |
|----------------------------|-----------------|
| Personnel Services | \$22,215 |
| Other Services and Charges | 2,650 |
| TOTAL: | <u>\$24,865</u> |

COMMON COUNCIL DEPARTMENT

| | |
|----------------------------|-----------------|
| Personnel Services | \$57,716 |
| Other Services and Charges | 2,500 |
| TOTAL: | <u>\$60,216</u> |

ENGINEERING DEPARTMENT

| | |
|----------------------------|------------------|
| Personnel Services | \$493,041 |
| Supplies | 15,275 |
| Other Services and Charges | 43,006 |
| TOTAL: | <u>\$551,322</u> |

FACILITIES DEPARTMENT

| | |
|----------------------------|------------------|
| Personnel Services | \$124,333 |
| Supplies | 20,350 |
| Other Services and Charges | 598,585 |
| Debt Service | 6,075 |
| TOTAL: | <u>\$749,343</u> |

POLICE DEPARTMENT

| | |
|----------------------------|--------------------|
| Personnel Services | \$6,192,278 |
| Supplies | 222,300 |
| Other Services and Charges | 493,045 |
| Debt Service | 2,500 |
| TOTAL: | <u>\$6,910,123</u> |

FIRE DEPARTMENT

| | |
|----------------------------|--------------------|
| Personnel Services | \$4,545,665 |
| Supplies | 90,700 |
| Other Services and Charges | 135,485 |
| TOTAL: | <u>\$4,771,850</u> |

POLICE MERIT COMMISSION DEPARTMENT

| | |
|----------------------------|-----------------|
| Personnel Services | \$595 |
| Other Services and Charges | 15,500 |
| TOTAL: | <u>\$16,095</u> |

LEGAL (LAW) DEPARTMENT

| | |
|----------------------------|-----------------|
| Other Services and Charges | \$81,820 |
| TOTAL: | <u>\$81,820</u> |

HUMAN RESOURCES DEPARTMENT

| | |
|----------------------------|------------------|
| Personnel Services | \$188,144 |
| Supplies | 2,500 |
| Other Services and Charges | 30,553 |
| TOTAL: | <u>\$221,197</u> |

INFORMATION TECHNOLOGY DEPARTMENT

| | |
|----------------------------|------------------|
| Personnel Services | \$202,450 |
| Other Services and Charges | 800 |
| TOTAL: | <u>\$203,250</u> |

CONTROLLER (FINANCE) DEPARTMENT

| | |
|------------------------------------|---------------------|
| Personnel Services | \$236,581 |
| Supplies | 10,400 |
| Other Services and Charges | 107,488 |
| Debt Service | 17,270 |
| TOTAL: | <u>\$371,739</u> |
| Property Tax Cap (Circuit Breaker) | <u>922,200</u> |
| TOTAL GENERAL FUND | <u>\$15,516,131</u> |

SECTION 3.

That for the said fiscal year, there is hereby appropriated out of the PARKS AND RECREATION FUND of said City, the following:

| | |
|------------------------------------|--------------------|
| Personnel Services | \$1,377,502 |
| Supplies | 76,100 |
| Other Services and Charges | 179,541 |
| Capital Outlay | 29,000 |
| Debt Service | 2,328 |
| Property Tax Cap (Circuit Breaker) | 110,700 |
| TOTAL PARKS AND RECREATION FUND | <u>\$1,775,171</u> |

SECTION 4.

That for said fiscal year, there is hereby appropriated out of the CUMULATIVE FIREFIGHTING BUILDING AND EQUIPMENT FUND of said City, the following:

| | |
|--|-----------------|
| Services | \$15,000 |
| Capital Outlay | 28,500 |
| Property Tax Cap (Circuit Breaker) | 3,200 |
| TOTAL CUMULATIVE FIREFIGHTING BUILDING & EQUIPMENT FUND | <u>\$46,700</u> |

SECTION 5.

That for the said fiscal year, there is hereby appropriated out of the CUMULATIVE CAPITAL DEVELOPMENT FUND of said City, the following:

| | |
|--|------------------|
| Supplies | \$ 91,709 |
| Other Services and Charges | 327,757 |
| Capital Outlay | 115,800 |
| Property Tax Cap (Circuit Breaker) | 63,900 |
| TOTAL CUMULATIVE CAPITAL DEVELOPMENT FUND | <u>\$599,166</u> |

SECTION 6.

That for said fiscal year, there is hereby appropriated out of the POLICE PENSION FUND of said City, the following:

| | |
|----------------------------|------------------|
| Personnel Services | \$ 3,293 |
| Other Services and Charges | 758,049 |
| TOTAL POLICE PENSION FUND | <u>\$761,342</u> |

SECTION 7.

That for the said fiscal year, there is hereby appropriated out of the FIRE PENSION FUND of said City, the following:

| | |
|----------------------------|----------------|
| Personnel Services | \$ 3,293 |
| Supplies | 0 |
| Other Services and Charges | <u>625,758</u> |
| TOTAL FIRE PENSION FUND | \$629,051 |

SECTION 8.

That for the said fiscal year, there is hereby appropriated out of the MOTOR VEHICLE HIGHWAY FUND of said City, the following:

| | |
|----------------------------------|-------------|
| Personnel Services | \$594,222 |
| Supplies | 127,650 |
| Other Services and Charges | 167,730 |
| Capital Outlay | 657,000 |
| Debt Service | <u>450</u> |
| TOTAL MOTOR VEHICLE HIGHWAY FUND | \$1,547,052 |

SECTION 9.

That for the said fiscal year, there is hereby appropriated out of the FIRE FIGHTING FUND of said City, the following:

| | |
|----------------------------|-----------------|
| Other Services and Charges | <u>\$37,000</u> |
| TOTAL FIRE FIGHTING FUND | \$37,000 |

SECTION 10.

That for the said fiscal year, there is hereby appropriated out of the LOCAL ROAD AND STREET FUND of said City, the following:

| | |
|----------------------------------|----------------|
| Supplies | \$282,000 |
| Other Services and Charges | 25,100 |
| Capital Outlay | <u>100,000</u> |
| TOTAL LOCAL ROAD AND STREET FUND | \$407,100 |

SECTION 11.

That for the said fiscal year, there is hereby appropriated out of the ECONOMIC DEVELOPMENT INCOME TAX FUND of said City, the following:

| | |
|--|----------------|
| Personnel Services | \$343,164 |
| Supplies | 9,350 |
| Other Services and Charges | 971,177 |
| Capital Outlay | 88,500 |
| Debt Service | <u>449,000</u> |
| TOTAL ECONOMIC DEVELOPMENT INCOME TAX FUND | \$1,861,191 |

SECTION 12.

That for the said fiscal year, there is hereby appropriated out of the LAW ENFORCEMENT CONTINUING EDUCATION FUND of said City, the following:

| | |
|--|----------|
| Supplies | \$ 500 |
| Other Services and Charges | 17,500 |
| TOTAL LAW ENFORCEMENT CONTINUING EDUCATION FUND | \$18,000 |

SECTION 13.

That for the said fiscal year, there is hereby appropriated out of the RENTAL HOUSING INSPECTION FUND of said City, the following:

| | |
|--------------------------------------|--------------|
| Personnel Services | \$153,394 |
| Supplies | 7,923 |
| Other Services and Charges | 35,050 |
| Debt Service | 1,000 |
| TOTAL RENTAL HOUSING INSPECTION FUND | \$197,367 |
| GRAND TOTAL OF BUDGET | \$23,395,271 |

SECTION 14.

Appropriations for the 2018 City budget as shown on State Board of Accounts prescribed Budget Form 1 and Form 4-A for each fund and department are included herein.

SECTION 15.

BE IT FURTHER ORDAINED BY THE COMMON COUNCIL OF THE CITY OF WEST LAFAYETTE, INDIANA, that: the following tax levies and tax rates for the several funds of the City have been determined to be necessary for the purpose of raising revenue to meet the necessary expense of the City of West Lafayette for the fiscal year beginning January 1, 2018, and ending December 31, 2018.

SECTION 16.

| <u>Fund</u> | <u>LEVY ON PROPERTY</u> | |
|--|---------------------------|-----------------|
| | <u>Funds To Be Raised</u> | <u>Tax Rate</u> |
| General | \$ 9,932,000 | \$0.9922 |
| Parks and Recreation | 1,508,000 | 0.1506 |
| Cumulative Firefighting Building & Equipment | 36,000 | 0.0036 |
| Cumulative Capital Development | 624,000 | 0.0623 |
| TOTAL: | \$12,100,000 | \$1.2087 |

Estimated Assessed Valuation is \$1,001,040,000.

SECTION 17.

The levy and tax rate as shown on the State Board of Accounts prescribed Budget Form 4-B for each fund are included herein.

SECTION 18.

This ordinance shall be in full force and effect from and after its passage and signing by the Mayor.