

BUDGET WORK SESSION, COMMON COUNCIL, AUGUST 18, 2014

Be it Remembered that the Common Council of the City of Plymouth, Indiana, met in a Budget Work Session on Monday, August 18, 2014, at 6:00 P.M. The meeting was held in the Council Chambers of the City Building, 124 N. Michigan Street, Plymouth, Indiana.

Mayor Senter presided for Council Members Delp, Ecker, Smith and Grobe. City Attorney Surrisi and Secretary Hutchings were also present. Councilman Culp was absent.

The proposed 2015 budget was discussed.

**City of Plymouth
Budget Comparisons**

	2013	2014	2015	
General Fund				
Financial Board & CT	824,282	883,818	980,744	10.97%
Mayor & Council	141,108	158,973	211,503	33.04%
Law Department	78,822	80,463	81,193	0.91%
Engineering Department	58,380	62,278	64,408	3.42%
City Garage & Warehouse	423,912	430,860	433,406	0.59%
City Properties & Maintenance	255,440	218,000	328,000	50.46%
Building Commissioner	128,434	131,249	133,622	1.81%
Fire Department	1,609,766	1,641,944	1,656,261	0.87%
Police Department	2,567,575	2,453,966	2,494,552	1.65%
Storm Sewer	237,000	177,000	177,000	0.00%
Sanitation Department	540,180	566,417	562,748	-0.65%
City Lights & Power	254,000	256,000	256,000	0.00%
Animal Welfare	30,000	30,000	30,000	0.00%
TOTAL	7,148,899	7,090,968	7,409,437	4.49%
Pension Trust Funds				
Fire Pension	66,667	67,539	68,368	1.23%
Police Pension	269,892	273,449	276,991	1.30%
TOTAL	336,559	340,988	345,359	1.28%
Special Revenue Funds				
Local Road & Streets	45,000	45,000	45,000	0.00%
MVH	1,883,431	1,872,399	1,913,476	2.19%
Law Enforcement/Cont Ed	15,000	15,000	15,000	0.00%
Park & Recreation	789,165	903,111	806,697	-10.68%
Aviation	224,878	243,823	288,552	18.34%
Cemetery	341,830	358,689	406,695	13.38%
Cum Capital Improvement	25,000	25,000	25,000	0.00%
Cum Capital Development	85,000	120,000	118,000	-1.67%
Aviation Rotary	187,810	192,310	180,385	-6.20%
Riverboat Wagering Tax	-	94,500	63,600	-32.70%
TOTAL	3,597,114	3,869,832	3,862,405	-0.19%
TOTAL FUNDS	11,082,572	11,301,788	11,617,201	2.79%

There were no changes made to the proposed budget by the council.

Councilmen Delp and Grobe moved and seconded to adjourn the meeting at 7:08 p.m. The motion carried.

S/Toni L. Hutchings, IAMC/CMC/CPFA
Clerk-Treasurer

APPROVED

S/Mark Senter, Mayor