COMMONWEALTH OF KENTUCKY
CITY OF LONDON
Ordinance No. 2011-05

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR JULY 1, 2011 THROUGH JUNE 30, 2012 BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT

WHEREAS, a budget message has been prepared and delivered to the City Council; and

WHEREAS, the City Council has reviewed said budget proposal.

NOW THEREFORE, BE IT ORDAINED BY THE CITY OF LONDON:

Section 1. That the budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012 is hereby adopted as follows:

Program	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid
Resources Available				
Fund Balance Carried Forward	500,000.00	500,000.00	25,000.00	170,000.00
Estimated Revenues:				
Discount on Tax	(9,000.00)	None	None	None
Property Tax Current	690,000.00	None	None	None
Property Tax Prior	8,000.00	None	None	None
Penalties Taxes	4,000.00	None	None	None
Bank Tax	145,000.00	None	None	None
Payment in Lieu of Taxes	15,000.00	None	None	None
Franchise Taxes	15,000.00	None	None	None
Motax	40,000.00	None	None	None
Alcohol License Fees	95,000.00	None	None	None
Business License	130,000.00	None	None	None
Penalties License	2,000.00	None	None	None
Building Permits	8,000.00	None	None	None
Ins Cos License Fee	1,500,000.00	None	None	None
Utilities Franchise	350,000.00	None	None	None
OVC Franchise	50,000.00	None	None	None
HB 413/Court Revenue	35,000.00	None	None	None
Arrest Fees	3,500.00	None	None	None
Payroll Tax	1,800,000.00	None	None	None
Interest Income	2,000.00	None	None	None
Fire Incentive Pay	14,000.00	None	None	None
Miscellaneous	8,000.00	None	None	None
Police Incentive Pay	130,000.00	None	None	None
Wreck Reports	3,500.00	None	None	None
Refunds on other Exp.	1,000.00	None	None	None
Garbage Collection	None	2,400,000.00	None	None
Refunds on Taxes & Lic.	(2,000.00)	None	None	None
Parking Fines	2,000.00	None	None	None
Parking Permits	500.00	None	None	None
City Park Enhancement	50,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
LGEA Fund	None	None	40,000.00	None
MAPS Fund	None	None	None	100,000.00
Over/Short	500.00	None	None	None
Photos	400.00	None	None	None
Garbage Compactor Income	None	5,000.00	None	None
London Community Center	84,000.00	None	None	None
Garbage Dumpster	None	500.00	None	None
Garbage Hauler Fee/Discount	None	20,000.00	None	None
HIDTA Reimbursement	110,000.00	None	None	None
HiWay Safety Grant PD	30,000.00	None	None	None
Recycle Grant	None	153,975.00	None	None
Recycling Income	None	600,000.00	None	None
FBI Reimbursement	5,000.00	None	None	None
Total Appropriations	**5,320,400.00**	**3,179,475.00**	**40.000.00**	**100,000.00**
Total Resources Available for Appropriation	**5,820,400.00**	**3,679,475.00**	**65,000.00**	**270,000.00**
Appropriations:				
Council:				
Salaries	36,000.00	None	None	None
Social Security	2,250.00	None	None	None
Medicare	550.00	None	None	None
Health	30,000.00	None	None	None
Retirement	6,000.00	None	None	None
Life Insurance	300.00	None	None	None
Dental Insurance	800.00	None	None	None
Newspaper Publications	7,500.00	None	None	None
Professional Fees	None	80,000.00	None	None
Building Maintenance	5,000.00	None	None	None
Electric Service	None	250,000.00	None	None
Water & Gas	22,000.00	None	None	None
Zoning Adjustment Board	7,000.00	None	None	None
LLCJP	7,000.00	None	None	None
Insurance	None	240,750.00	None	None
Chamber of Commerce	22,500.00	None	None	None
RC&D Dues	100.00	None	None	None
KY Municipal League Due	1,600.00	None	None	None
Miscellaneous	None	75,000.00	None	None
Holiday Decorations	None	10,000.00	None	None
Laurel Industrial Authority	75,000.00	None	None	None
Cumberland Valley ADD	1,900.00	None	None	None
Contingency	None	60,850.00	None	None
HB 119	None	5,000.00	None	None
Farmers Market	1,000.00	None	None	None
State Fair	4,000.00	None	None	None
July 4th	None	25,000.00	None	None
Unemployment Ins.	1,000.00		None	None
Contract Labor	30,000.00	None	None	None
City Park Enhancement	50,000.00	None	None	None
Cumberland Valley Comp Care	1,000.00	None	None	None
TOTAL	**312,500.00**	**746,600.00**	**None**	**None**

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Mayor's Salary	45,000.00	None	None	None
Social Security	2,800.00	None	None	None
Medicare	700.00	None	None	None
Retirement	7,000.00	None	None	None
Health Insurance	3,840.00	None	None	None
Life Insurance	100.00	None	None	None
Dental Insurance	200.00	None	None	None
Telephone	1,400.00	None	None	None
Travel	3,000.00	None	None	None
Miscellaneous	10,000.00	None	None	None
TOTAL	**74,040.00**	**None**	**None**	**None**
Attorney Salary	17,000.00	None	None	None
Professional Fees	20,000.00	None	None	None
Update Ordinances	1,000.00	None	None	None
Office Supplies/Publications	4,000.00	None	None	None
TOTAL	**42,000.00**	**None**	**None**	**None**
Community Center Salaries	65,000.00	None	None	None
Medicare	1,000.00	None	None	None
Social Security	4,000.00	None	None	None
Retirement	10,000.00	None	None	None
Contract Labor	20,000.00	None	None	None
Dental	400.00	None	None	None
Health	7,500.00	None	None	None
Life	110.00	None	None	None
Telephone	3,500.00	None	None	None
Printing	1.500.00	None	None	None
Building Maintenance	6,000.00	None	None	None
Equipment Rental	4,000.00	None	None	None
Postage	500.00	None	None	None
Landscaping Maint.	750.00	None	None	None
Office Supplies	1,000.00	None	None	None
Cleaning Supplies	3,500.00	None	None	None
Linens	3,500.00	None	None	None
Memberships	200.00	None	None	None
Advertising	2,000.00	None	None	None
Publications	100.00	None	None	None
Seasonal Décor	3,000.00	None	None	None
Miscellaneous	500.00	None	None	None
New Equipment	3,500.00	None	None	None
Facility Improvements	30,000.00	None	None	None
TOTAL	**171,560.00**	**None**	**None**	**None**
Clerk Salaries	127,000.00	None	None	None
Social Security	7,000.00	None	None	None
Medicare	1,500.00	None	None	None
Retirement	21,500.00	None	None	None
Health Insurance	25,000.00	None	None	None
Life Insurance	150.00	None	None	None
Dental Insurance	500.00	None	None	None
Printing	2,000.00	None	None	None
Building Improvements	3,000.00	None	None	None
Postage	5,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Telephone	4,000.00	None	None	None
Office Supplies	3,500.00	None	None	None
Equipment Rental	6,500.00	None	None	None
Miscellaneous	500.00	None	None	None
Training	2,000.00	None	None	None
New Equipment/Repair	5,000.00	None	None	None
Cleaning Supplies	1,000.00	None	None	None
TOTAL	**215,150.00**	**None**	**None**	**None**
Building Inspector Salaries	40,000.00	None	None	None
Social Security	2,400.00	None	None	None
Medicare	650.00	None	None	None
Retirement	6,800.00	None	None	None
Health Insurance	4,500.00	None	None	None
Dental Insurance	300.00	None	None	None
Life Insurance	100.00	None	None	None
Telephone	2,000.00	None	None	None
Travel/fuel	4,500.00	None	None	None
Office Supplies/Equipment	3,000.00	None	None	None
Training	2,000.00	None	None	None
Update Map	2,000.00	None	None	None
TOTAL	**68,250.00**	**None**	**None**	**None**
Police Salaries	1,519,800.00	None	None	None
Incentive Pay	110,240.00	None	None	None
Social Security	92,040.00	None	None	None
Medicare	22,500.00	None	None	None
Retirement	525,200.00	None	None	None
Health Insurance	190,000.00	None	None	None
Life Insurance	2,200.00	None	None	None
Dental Insurance	8,200.00	None	None	None
Telephone	25,000.00	None	None	None
Radio Repairs	1,000.00	None	None	None
Uniforms	55,000.00	None	None	None
Fuel/Lube	75,000.00	None	None	None
Office Supplies	5,000.00	None	None	None
Film/Processing	500.00	None	None	None
Communications: SVS Equipment	3,300.00	None	None	None
Miscellaneous	2,500.00	None	None	None
Automotive Equipment	3,000.00	None	None	None
Tech/Misc. Equipment	33,000.00	None	None	None
Training	15,000.00	None	None	None
Information Technology	20,650.00	None	None	None
On Line Investigation	5,000.00	None	None	None
K-9 Maintenance	5,000.00	None	None	None
Clothing Allowance for Non-Uniform Persons	5,600.00	None	None	None
Undercover Expense	1,500.00	None	None	None
Building Maintenance	6,000.00	None	None	None
Postage	1,000.00	None	None	None
Cleaning Supplies	1,950.00	None	None	None
Comm Pol/Dom Viol	3,500.00	None	None	None
HB 413/Court Revenue	35,000.00	None	None	None
Investigation Section	3,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Events Overtime	35,000.00	None	None	None
HiWay Safety Grant	30,000.00	None	None	None
Car and Equipment	185,900.00	None	None	None
Vehicle Maintenance	20,000.00	None	None	None
TOTAL	**3,047,580.00**	**None**	**None**	**None**
Fire Department Salaries	146,000.00	None	None	None
Incentive Pay	11,000.00	None	None	None
Social Security	7,800.00	None	None	None
Medicare	2,000.00	None	None	None
Retirement	44,000.00	None	None	None
Health Insurance	20,000.00	None	None	None
Life Insurance	200.00	None	None	None
Dental Insurance	400.00	None	None	None
Building Maintenance	8,000.00	None	None	None
Vehicle Maintenance	8,000.00	None	None	None
Telephone	4,000.00	None	None	None
Radio Repairs and purchases	7,000.00	None	None	None
Drills	9,000.00	None	None	None
Fire School	3,000.00	None	None	None
Miscellaneous	1,000.00	None	None	None
Uniforms	3,000.00	None	None	None
Fuel	8,000.00	None	None	None
Laundry & Cleaning Supplies	3,000.00	None	None	None
Office Supplies	3,500.00	None	None	None
Tools	500.00	None	None	None
Pagers	2,500.00	None	None	None
Insurance	20,000.00	None	None	None
Turn Out Gear	5,000.00	None	None	None
Equipment: Repair/Replacement	None	15,000.00	None	None
Payment on Bldg and Trucks	320,000.00	45,000.00	None	None
Vehicle and Equip	10,000.00	None	None	None
Hydrants	2,500.00	None	None	None
Health and Physical	1,500.00	None	None	None
Fire Prevention	3,500.00	None	None	None
TOTAL	**654,400.00**	**60,000.00**	**None**	**None**
Street Department Salaries	398,000.00	None	None	None
Social Security	22,500.00	None	None	None
Medicare	5,500.00	None	None	None
Retirement	67,000.00	None	None	None
Health Insurance	75,000.00	None	None	None
Life Insurance	600.00	None	None	None
Dental Insurance	2,500.00	None	None	None
Vehicle Maintenance	30,000.00	None	None	None
Telephone	13,000.00	None	None	None
Uniforms	6,000.00	None	None	None
Motor Fuel/Lube	30,000.00	None	None	None
Const. Material - Blacktop	150,000.00	None	None	270,000.00
Const. Material Other Than Blacktop	20,000.00	None	65,000.00	None
Miscellaneous	3,000.00	None	None	None
Maint. Products	5,000.00	None	None	None
Salt	40,000.00	None	None	None
Hand Tools	3,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Street Signs	3,000.00	None	None	None
Sidewalks	20,000.00	None	None	None
New/Used Equipment	None	100,000.00	None	None
Building Maintenance	6,000.00	None	None	None
Tree Trimming & Removal	3,000.00	None	None	None
Office Equipment	2,500.00	None	None	None
Cleaning Supplies	1,000.00	None	None	None
Work Release Expense	15,000.00	None	None	None
Safety and Training	5,000.00	None	None	None
TOTAL	**926,600.00**	**100,000.00**	**65,000.00**	**270,000.00**
Sanitation Dept. Salaries	None	768,000.00	None	None
Social Security	None	43,500.00	None	None
Medicare	None	10,000.00	None	None
Retirement	None	120,000.00	None	None
Health Insurance	None	140,500.00	None	None
Life Insurance	None	900.00	None	None
Dental Insurance	None	3,500.00	None	None
Miscellaneous	None	7,000.00	None	None
Vehicle Maintenance	None	50,000.00	None	None
Dumping	None	400,000.00	None	None
Uniforms	None	6,000.00	None	None
Motor Fuel/Lube	None	110,000.00	None	None
Dumpster Repair	None	10,000.00	None	None
Shop Tools	None	3,500.00	None	None
Dumpsters	None	60,000.00	None	None
New and Used Equipment	None	400,000.00	None	None
Office Supplies	None	1,500.00	None	None
Cleaning Supplies	None	2,000.00	None	None
CPR Training	None	1,500.00	None	None
Compactor Maintenance/Install	None	5,000.00	None	None
New/Used Compactors	None	24,000.00	None	None
Curb/Street Containers	None	75,000.00	None	None
Recycle Grant	None	153,975.00	None	None
Recycling Misc Expense	None	100,000.00	None	None
Recycle Expense	None	20,000.00	None	None
Recycle Products/Payable	None	220,000.00	None	None
TOTAL	**None**	**2,735,875.00**	**None**	**None**
Dog Pound:				
Animal Shelter	10,000.00	None	None	None
TOTAL	**10,000.00**	**None**	**None**	**None**
Recreation	**15,000.00**	**None**	**None**	**None**
Parking Rent/Maint.	**26,000.00**	**None**	**None**	**None**
Rescue Squad Salaries for Maintenance (One-half to be paid by County)	34,500.00	None	None	None
Social Security	2,100.00	None	None	None
Retirement	5,800.00	None	None	None
Health Insurance	7,700.00	None	None	None
Life Insurance	200.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Dental Insurance	200.00	None	None	None
Medicare	500.00	None	None	None
Fuel	7,000.00	None	None	None
Radio Repairs	500.00	None	None	None
Vehicle Maintenance: Equipment & Repair	2,000.00	None	None	None
Equipment/Radio Upgrade	1,500.00	2,000.00	None	None
Training	None	5,000.00	None	None
Turn Out Gear	2,000.00	None	None	None
Pagers	1,000.00	None	None	None
Truck Payment	10,000.00	None	None	None
Jaws of Life	1,500.00	None	None	None
Utilities	1,500.00	None	None	None
TOTAL	**78,000.00**	**7,000.00**	**None**	**None**
Main Street Salaries	50,500.00	None	None	None
Medicare	700.00	None	None	None
Social Security	3,000.00	None	None	None
Retirement	6,500.00	None	None	None
Health Insurance	5,000.00	None	None	None
Dental Insurance	200.00	None	None	None
Life	60.00	None	None	None
Training/Miscellaneous	1,000.00	None	None	None
Office Supplies	1,000.00	None	None	None
Maint. Main St/Welcome Signs	15,000.00	None	None	None
Streetlight Seasonal Banners	3,000.00	None	None	None
Downtown Events/Thurs Nite	None	10,000.00	None	None
Baskets/Trees	10,000.00	None	None	None
Farmers Market Improvements	None	20,000.00	None	None
TOTAL	**95,960.00**	**30,000.00**	**None**	**None**
Risk Management – Salaries	33,500.00	None	None	None
Medicare	450.00	None	None	None
Social Security	1,800.00	None	None	None
Retirement	5,700.00	None	None	None
Health Insurance	6,500.00	None	None	None
Life Insurance	60.00	None	None	None
Telephone	450.00	None	None	None
Travel Expense	2,000.00	None	None	None
Fuel	2,000.00	None	None	None
Office Supplies	1,000.00	None	None	None
Drug Testing	4,000.00	None	None	None
Auto Equipment	1,000.00	None	None	None
Safety Equipment	12,000.00	None	None	None
Safety Training	7,000.00	None	None	None
Health Innoculations	2,000.00	None	None	None
Haz-mat Management	2,400.00	None	None	None
Safety Meeting Expense	1,500.00	None	None	None
TOTAL	**83,360.00**	**None**	**None**	**None**
TOTAL APPROPRIATIONS	**5,820,400.00**	**3,679,475.00**	**65,000.00**	**270,000.00**

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Excess of Resources Over Appropriations				
Interfund Transfers	None	none	none	None
Estimated Fund Balances End of Fiscal Year	None	none	none	None

Section 2. That all ordinances or parts of ordinances in conflict herewith are repealed.

Section 3. That this ordinance shall be effective upon publication.

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MAYOR TROY RUDDER
CITY OF LONDON, KENTUCKY

(SEAL OF CITY)
ATTEST:

_____
CAROL ADAMS, CITY CLERK
CITY OF LONDON, KENTUCKY

FIRST READING:
SECOND READING:
PUBLICATION DATE: