COMMONWEALTH OF KENTUCKY
CITY OF LONDON
Ordinance No. 2015-04

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR JULY 1, 2015 THROUGH JUNE 30, 2016 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, 2015 and ending June 30, 2016 is hereby adopted as follows:

Program	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid
Resources Available				
Fund Balance Carried Forward	200,000.00	325,000.00	None	150,000.00
Estimated Revenues:				
Discount on Tax	(9,500.00)	None	None	None
Property Tax Current	630,000.00	None	None	None
Property Tax Prior	6,000.00	None	None	None
Penalties Taxes	4,000.00	None	None	None
Bank Tax	175,000.00	None	None	None
Payment in Lieu of Taxes	20,000.00	None	None	None
Franchise Taxes	30,000.00	None	None	None
Motax	40,000.00	None	None	None
Alcohol License Fees	100,000.00	None	None	None
Business License	145,000.00	None	None	None
Penalties License	1,500.00	None	None	None
Building Permits	15,000.00	None	None	None
Ins Cos License Fee	1,655,000.00	None	None	None
Utilities Franchise	600,000.00	None	None	None
OVC Franchise	80,000.00	None	None	None
HB 413/Court Revenue	25,000.00	None	None	None
Arrest Fees	7,000.00	None	None	None
Payroll Tax	2,695,000.00	None	None	None
Interest Income	500.00	None	None	None
Fire Incentive Pay	20,000.00	None	None	None
Miscellaneous	25,000.00	None	None	None
Police Incentive Pay	160,000.00	None	None	None
Wreck Reports	4,000.00	None	None	None
Refunds on other Exp.	5,000.00	None	None	None
Garbage Collection	None	2,600,000.00	None	None
Refunds on Taxes & Lic.	(2,000.00)	None	None	None
Parking Fines	15,000.00	None	None	None
LGEA Fund	None	None	30,000.00	None
MAPS Fund	None	None	None	125,000.00

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Over/Short	500.00	None	None	None
Photos	400.00	None	None	None
Garbage Compactor Income	None	5,000.00	None	None
Grant – Hazard Mitigation	35,000.00	None	None	None
Grant – KLC	6,000.00	None	None	None
School Resource Officers	100,000.00	None	None	None
UNITE Reimbursement	50,000.00	None	None	None
HIDTA Reimbursement	90,000.00	None	None	None
HiWay Safety Grant PD	30,000.00	None	None	None
Recycle Grant	None	216,000.00	None	None
Recycling Income	None	600,000.00	None	None
Revolving Loan	200,000.00	None	None	None
FBI Reimbursement	10,000.00	None	None	None
Restaurant Tax	2,100,000.00	None	None	None
Total Appropriations	**9,068,400.00**	**3,421,000.00**	**30,000.00**	**125,000.00**
Total Resources Available for Appropriation	**9,268,400.00**	**3,746,000.00**	**30,000.00**	**275,000.00**
Appropriations:				
Council:				
Salaries	36,600.00	None	None	None
Social Security	2,100.00	None	None	None
Medicare	400.00	None	None	None
Health	57,000.00	None	None	None
Retirement	7,100.00	None	None	None
Life Insurance	300.00	None	None	None
Dental Insurance	1,100.00	None	None	None
Newspaper Publications	15,000.00	None	None	None
Professional Fees	None	110,000.00	None	None
Building Maintenance	5,000.00	None	None	None
Electric Service	None	340,000.00	None	None
Water & Gas	25,000.00	None	None	None
Zoning Adjustment Board	10,000.00	None	None	None
LLCJP	10,000.00	None	None	None
Insurance	None	300,000.00	None	None
Chamber of Commerce	22,500.00	None	None	None
RC&D Dues	200.00	None	None	None
KY Municipal League Due	2,500.00	None	None	None
Interest on Loans	12,000.00	None	None	None
Miscellaneous	20,000.00	None	None	None
Laurel Industrial Authority	None	150,000.00	None	None
Cumberland Valley ADD	2,000.00	None	None	None
HB 119	5,000.00	None	None	None
Farmers Market	1,000.00	None	None	None
Unemployment Ins.	5,000.00		None	None
Contract Labor	15,000.00	None	None	None
Tree Project	5,000.00			
Sampson Branch Debt Repay	60,000.00			
Grant – Hazard Mitigation	30,000.00	None	None	None
Revolving Loan	200,000.00	None	None	None
Liperote Way Construction	190,000.00	None	None	195,500.00
Contingency	100,000.00	None	None	None
Donation	100,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Restaurant Tax	2,100,000.00	None	None	None
911Equipment Payment	33,600.00	None	None	None
Cumberland Valley Comp Care	1,000.00	None	None	None
TOTAL	**3,074,400.00**	**900,000.00**	**None**	**195,500.00**
Mayor's Salary	46,000.00	None	None	None
Social Security	2,800.00	None	None	None
Medicare	750.00	None	None	None
Retirement	9,000.00	None	None	None
Health Insurance	6,500.00	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	3,500.00	None	None	None
Miscellaneous	2,000.00	None	None	None
TOTAL	**72,250.00**	**None**	**None**	**None**
Attorney Salary	17,000.00	None	None	None
Professional Fees	55,000.00	None	None	None
Update Ordinances	1,000.00	None	None	None
Office Supplies/Publications	2,000.00	None	None	None
TOTAL	**75,000.00**	**None**	**None**	**None**
Clerk Salaries	188,000.00	None	None	None
Social Security	10,700.00	None	None	None
Medicare	2,500.00	None	None	None
Retirement	35,000.00	None	None	None
Health Insurance	43,000.00	None	None	None
Life Insurance	200.00	None	None	None
Dental Insurance	750.00	None	None	None
Printing	1,000.00	None	None	None
Building Improvements	750.00	None	None	None
Postage	4,500.00	None	None	None
Telephone	5,500.00	None	None	None
Office Supplies	4,000.00	None	None	None
Equipment Rental	8,500.00	None	None	None
Miscellaneous	500.00	None	None	None
Training	1,500.00	None	None	None
New Equipment/Repair	3,000.00	None	None	None
Cleaning Supplies	1,500.00	None	None	None
TOTAL	**310,900.00**	**None**	**None**	**None**
Building Inspector Salaries	72,800.00	None	None	None
Social Security	4,000.00	None	None	None
Medicare	1,100.00	None	None	None
Retirement	13,000.00	None	None	None
Health Insurance	18,000.00	None	None	None
Dental Insurance	500.00	None	None	None
Life Insurance	100.00	None	None	None
Telephone	1,500.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Travel/fuel	3,000.00	None	None	None
Office Supplies/Equipment	1,000.00	None	None	None
Training	2,500.00	None	None	None
Update Map	1,000.00	None	None	None
TOTAL	**118,500.00**	**None**	**None**	**None**
Police Salaries	1,460,000.00	None	None	None
Incentive Pay	140,000.00	None	None	None
Social Security	95,000.00	None	None	None
Medicare	25,000.00	None	None	None
Retirement	630,000.00	None	None	None
Health Insurance	360,000.00	None	None	None
Life Insurance	1,900.00	None	None	None
Dental Insurance	7,100.00	None	None	None
Telephone	25,000.00	None	None	None
Radio Repairs	500.00	None	None	None
Uniforms	30,850.00	None	None	None
Fuel/Lube	90,000.00	None	None	None
Office Supplies	3,600.00	None	None	None
Film/Processing	300.00	None	None	None
Communications: SVS Equipment	2,000.00	None	None	None
Miscellaneous	2,000.00	None	None	None
Automotive Equipment	3,000.00	None	None	None
Tech/Misc. Equipment	10,000.00	None	None	None
Training	12,000.00	None	None	None
Information Technology	10,000.00	None	None	None
On Line Investigation	3,500.00	None	None	None
K-9 Maintenance	4,260.00	None	None	None
Clothing Allowance for Non-Uniform Persons	3,000.00	None	None	None
Undercover Expense	1,000.00	None	None	None
Building Maintenance	4,000.00	None	None	None
Postage	800.00	None	None	None
Cleaning Supplies	None	1,400.00	None	None
Comm Pol/Dom Viol	3,000.00	None	None	None
HB 413/Court Revenue	25,000.00	None	None	None
Investigation Section	2,750.00	None	None	None
Alcohol Related Expense	100,000.00			
Highway Safety Grant	30,000.00			
Car and Equipment	105,100.00	None	None	None
Vehicle Maintenance	20,000.00	None	None	None
TOTAL	**3,210,660.00**	**1,400.00**	**None**	**None**
Fire Department Salaries	300,000.00	None	None	None
Incentive Pay	34,100.00	None	None	None
Social Security	23,520.00	None	None	None
Medicare	5,520.00	None	None	None
Retirement	150,000.00	None	None	None
Health Insurance	79,200.00	None	None	None
Life Insurance	480.00	None	None	None
Dental Insurance	1,320.00	None	None	None
Building Maintenance	18,000.00	None	None	None
Vehicle Maintenance	7,000.00	None	None	None
Telephone	5,000.00	None	None	None
Radio Repairs and purchases	7,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Drills	9,000.00	None	None	None
Fire School	5,000.00	None	None	None
Miscellaneous	1,000.00	None	None	None
Uniforms	6,000.00	None	None	None
Fuel	10,000.00	None	None	None
Laundry & Cleaning Supplies	2,500.00	None	None	None
Office Supplies	4,000.00	None	None	None
Tools	1,000.00	None	None	None
Pagers	4,000.00	None	None	None
Insurance	20,000.00	None	None	None
Turn Out Gear	8,000.00	None	None	None
Equipment: Repair/Replacement	10,000.00	None	None	None
Vehicle and Equip	35,000.00	None	None	None
CPR	1,000.00	None	None	None
Hydrants	3,000.00	None	None	None
Health and Physical	2,500.00	None	None	None
Fire Prevention	2,500.00	None	None	None
TOTAL	**755,640.00**	**None**	**None**	**None**
Street Department Salaries	633,000.00	None	None	None
Social Security	45,000.00	None	None	None
Medicare	10,500.00	None	None	None
Retirement	115,000.00	None	None	None
Health Insurance	140,000.00	None	None	None
Life Insurance	950.00	None	None	None
Dental Insurance	3,300.00	None	None	None
Vehicle Maintenance	40,000.00	None	None	None
Telephone	15,000.00	None	None	None
Uniforms	6,000.00	None	None	None
Motor Fuel/Lube	30,000.00	None	None	None
Const. Material - Blacktop	138,900.00	None	None	79,500.00
Const. Material Other Than Blacktop	None	90,000.00	30,000.00	None
Lease Payment	45,000.00	None	None	None
Miscellaneous	2,500.00	None	None	None
Maint. Products	3,000.00	None	None	None
Salt	40,000.00	None	None	None
Hand Tools	5,000.00	None	None	None
Street Signs	10,000.00	None	None	None
Sidewalks	15,000.00	None	None	None
New/Used Equipment	100,000.00	None	None	None
Building Maintenance	3,000.00	None	None	None
Tree Trimming & Removal	3,000.00	None	None	None
Office Equipment	3,500.00	None	None	None
Weed Control	10,000.00	None	None	None
Cleaning Supplies	2,000.00	None	None	None
Work Release Expense	45,000.00	None	None	None
Safety and Training	9,000.00	None	None	None
TOTAL	**1,473,650.00**	**90,000.00**	**30,000.00**	**79,500.00**
Sanitation Dept. Salaries	None	750,000.00	None	None
Social Security	None	45,000.00	None	None
Medicare	None	10,100.00	None	None
Retirement	None	120,000.00	None	None
Health Insurance	None	180,000.00	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Life Insurance	None	1,000.00	None	None
Dental Insurance	None	4,000.00	None	None
Miscellaneous	None	3,000.00	None	None
Vehicle Maintenance	None	65,000.00	None	None
Dumping	None	400,000.00	None	None
Waste Hauling Expense	None	100,000.00	None	None
Uniforms	None	9,500.00	None	None
Motor Fuel/Lube	None	130,000.00	None	None
Dumpster Repair	None	7,500.00	None	None
Shop Tools	None	3,500.00	None	None
Dumpsters	None	15,000.00	None	None
New and Used Equipment	None	150,000.00	None	None
Office Supplies	None	3,000.00	None	None
Cleaning Supplies	None	3,000.00	None	None
Compactor Maintenance/Install	None	10,000.00	None	None
Lease Payment	None	195,000.00	None	None
New/Used Compactors	None	25,000.00	None	None
Recycle Grant	None	216,000.00	None	None
Recycling Misc Expense	None	75,000.00	None	None
Recycle Expense	None	20,000.00	None	None
Recycle Products/Payable	None	110,000.00	None	None
TOTAL	**None**	**2,650,600.00**	**None**	**None**
Dog Pound:				
Animal Shelter	None	10,000.00	None	None
TOTAL	**None**	**10,000.00**	**None**	**None**
Recreation	**4,000.00**	**None**	**None**	**None**
Parking Rent/Maint.	**26,000.00**	**None**	**None**	**None**
Rescue Squad Salaries for Maintenance (One-half to be paid by County)	41,000.00	None	None	None
Social Security	2,100.00	None	None	None
Retirement	7,000.00	None	None	None
Health Insurance	13,500.00	None	None	None
Life Insurance	100.00	None	None	None
Dental Insurance	200.00	None	None	None
Medicare	500.00	None	None	None
Fuel	6,500.00	None	None	None
Radio Repairs	2,500.00	None	None	None
Vehicle Maintenance: Equipment & Repair	3,000.00	None	None	None
Equipment/Radio Upgrade	2,500.00	None	None	None
Training	4,000.00	None	None	None
Turn Out Gear	2,000.00	None	None	None
Pagers	2,000.00	None	None	None
Truck Payment	25,000.00	None	None	None
Jaws of Life	3,000.00	None	None	None
Dive Equipment	15,000.00	None	None	None
Utilities	10,000.00	None	None	None
TOTAL	**139,900.00**	**None**	**None**	**None**

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Risk Management – Salaries	None	45,000.00	None	None
Medicare	None	550.00	None	None
Social Security	None	2,500.00	None	None
Retirement	None	8,000.00	None	None
Health Insurance	None	14,000.00	None	None
Life Insurance	None	100.00	None	None
Dental	None	300.00	None	None
Telephone	None	450.00	None	None
Travel Expense	None	500.00	None	None
Fuel	None	2,400.00	None	None
Office Supplies	None	200.00	None	None
Drug Testing	None	1,500.00	None	None
Auto Equipment	None	500.00	None	None
Safety Equipment	7,500.00	1,500.00	None	None
Safety Grant	None	12,000.00	None	None
Safety Training	None	1,750.00	None	None
Health Innoculations	None	1,250.00	None	None
Haz-mat Management	None	1,000.00	None	None
Miscellaneous	None	400.00	None	None
Safety Meeting Expense	None	100.00	None	None
TOTAL	**7,500.00**	**94,000.00**	**None**	**None**
TOTAL APPROPRIATIONS	**9,268,400.00**	**3,746,000.00**	**30,000.00**	**275,000.00**
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:

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General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program

CAROLYN ADAMS, CITY CLERK
CITY OF LONDON, KENTUCKY

FIRST READING:
SECOND READING:
PUBLICATION DATE: