COMMONWEALTH OF KENTUCKY
CITY OF LONDON
Ordinance No. 2016-06

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR JULY 1, 2016 THROUGH JUNE 30, 2017 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, 2016 and ending June 30, 2017 is hereby adopted as follows:

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program	Alcohol
Resources Available					
Fund Balance Carried Forward	210,000.00	325,000.00	None	180,000.00	50,000.00
Estimated Revenues:					
Discount on Tax	(9,500.00)	None	None	None	None
Property Tax Current	630,000.00	None	None	None	None
Property Tax Prior	8,000.00	None	None	None	None
Penalties Taxes	5,000.00	None	None	None	None
Bank Tax	160,000.00	None	None	None	None
Payment in Lieu of Taxes	25,000.00	None	None	None	None
Franchise Taxes	20,000.00	None	None	None	None
Motax	40,000.00	None	None	None	None
Alcohol License Fees	None	None	None	None	115,000.00
Alcohol Package Tax	None	None	None	None	750,000.00
Business License	130,000.00	None	None	None	None
Penalties License	3,000.00	None	None	None	None
Building Permits	10,000.00	None	None	None	None
Ins Cos License Fee	1,550,000.00	None	None	None	None
Utilities Franchise	600,000.00	None	None	None	None
OVC Franchise	70,000.00	None	None	None	None
HB 413/Court Revenue	25,000.00	None	None	None	None
Arrest Fees	7,000.00	None	None	None	None
Payroll Tax	2,650,000.00	None	None	None	None
Interest Income	500.00	None	None	None	None
Fire Incentive Pay	30,000.00	None	None	None	None
Miscellaneous	45,000.00	None	None	None	None
Police Incentive Pay	160,000.00	None	None	None	None
Wreck Reports	4,000.00	None	None	None	None
Refunds on other Exp.	5,000.00	None	None	None	None
Garbage Collection	None	2,600,000.00	None	None	None
Refunds on Taxes & Lic.	(5,000.00)	None	None	None	None
Parking Fines	20,000.00	None	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program	Alcohol
LGEA Fund	None	None	30,000.00	None	None
MAPS Fund	None	None	None	165,000.00	None
Over/Short	500.00	None	None	None	None
Photos	600.00	None	None	None	None
Garbage Compactor Income	None	7,000.00	None	None	None
Grant – KLC	6,000.00	None	None	None	None
School Resource Officers	100,000.00	None	None	None	None
UNITE Reimbursement	50,000.00	None	None	None	None
HIDTA Reimbursement	70,000.00	None	None	None	None
HiWay Safety Grant PD	30,000.00	None	None	None	None
Recycle Grant	None	150,000.00	None	None	None
Recycling Income	None	450,000.00	None	None	None
Air Pac Grant	275,000.00	None	None	None	None
Revolving Loan	200,000.00	None	None	None	None
FBI Reimbursement	5,000.00	None	None	None	None
Restaurant Tax	2,100,000.00	None	None	None	None
Total Appropriations	**9,020,100.00**	**3,207,000.00**	**30,000.00**	**165,000.00**	**865,000.00**
Total Resources Available for Appropriation	**9,230,100.00**	**3,532,000.00**	**30,000.00**	**345,000.00**	**915,000.00**
Appropriations:					
Council:					
Salaries	36,600.00	None	None	None	None
Social Security	2,100.00	None	None	None	None
Medicare	400.00	None	None	None	None
Health	57,000.00	None	None	None	None
Retirement	7,000.00	None	None	None	None
Life Insurance	300.00	None	None	None	None
Dental Insurance	1,000.00	None	None	None	None
Newspaper Publications	15,000.00	None	None	None	None
Professional Fees	135,000.00	None	None	None	None
Building Maintenance	5,000.00	None	None	None	None
Electric Service	360,000.00	None	None	None	None
Water & Gas	30,000.00	None	None	None	None
Zoning Adjustment Board	18,000.00	None	None	None	None
LLCJP	18,000.00	None	None	None	None
Insurance	330,000.00	None	None	None	None
Chamber of Commerce	22,500.00	None	None	None	None
RC&D Dues	200.00	None	None	None	None
KY Municipal League Due	2,500.00	None	None	None	None
Interest on Loans	7,000.00	None	None	None	None
Miscellaneous	30,000.00	None	None	None	None
Laurel Industrial Authority	150,000.00	None	None	None	None
Cumberland Valley	2,000.00	None	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program	Alcohol
ADD					
HB 119	5,000.00	None	None	None	None
Unemployment Ins.	5,000.00	None	None	None	None
Contract Labor	15,000.00	None	None	None	None
Tree Project	5,500.00				None
Sampson Branch Debt Repay	60,000.00				None
Revolving Loan	200,000.00	None	None	None	None
Mill St. Construction	None	None	None	180,000.00	None
Contingency	100,000.00	None	None	None	None
Donation	70,000.00	None	None	None	None
Restaurant Tax	2,100,000.00	None	None	None	None
911Equipment Payment	33,600.00	None	None	None	None
Cumberland Valley Comp Care	1,000.00	None	None	None	None
TOTAL	**3,824,700.00**	**None**	**None**	**180,000.00**	**None**
Mayor's Salary	46,000.00	None	None	None	None
Social Security	2,800.00	None	None	None	None
Medicare	750.00	None	None	None	None
Retirement	9,000.00	None	None	None	None
Health Insurance	6,800.00	None	None	None	None
Life Insurance	300.00	None	None	None	None
Dental Insurance	200.00	None	None	None	None
Telephone	1,400.00	None	None	None	None
Travel	3,500.00	None	None	None	None
Miscellaneous	2,000.00	None	None	None	None
TOTAL	**72,750.00**	**None**	**None**	**None**	**None**
Attorney Salary	17,000.00	None	None	None	None
Professional Fees	60,000.00	None	None	None	None
Update Ordinances	1,000.00	None	None	None	None
Office Supplies/Publications	2,000.00	None	None	None	None
TOTAL	**80,000.00**	**None**	**None**	**None**	**None**
Clerk Salaries	210,000.00	None	None	None	None
Social Security	12,000.00	None	None	None	None
Medicare	2,600.00	None	None	None	None
Retirement	35,000.00	None	None	None	None
Health Insurance	46,000.00	None	None	None	None
Life Insurance	300.00	None	None	None	None
Dental Insurance	800.00	None	None	None	None
Printing	1,000.00	None	None	None	None
Building Improvements	750.00	None	None	None	None
Postage	5,000.00	None	None	None	None
Telephone	5,500.00	None	None	None	None
Office Supplies	3,500.00	None	None	None	None
Equipment Rental	8,500.00	None	None	None	None
Miscellaneous	500.00	None	None	None	None
Training	1,500.00	None	None	None	None
New Equipment/Repair	4,200.00	None	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program	Alcohol
Cleaning Supplies	1,500.00	None	None	None	None
TOTAL	**338,650.00**	**None**	**None**	**None**	**None**
Building Inspector Salaries	82,000.00	None	None	None	None
Social Security	4,500.00	None	None	None	None
Medicare	1,200.00	None	None	None	None
Retirement	14,500.00	None	None	None	None
Health Insurance	19,000.00	None	None	None	None
Dental Insurance	500.00	None	None	None	None
Life Insurance	150.00	None	None	None	None
Telephone	1,600.00	None	None	None	None
Travel/fuel	2,000.00	None	None	None	None
Office Supplies/Equipment	1,000.00	None	None	None	None
Training	2,500.00	None	None	None	None
Update Map	1,000.00	None	None	None	None
TOTAL	**129,950.00**	**None**	**None**	**None**	**None**
Police Salaries	1,022,000.00	None	None	None	438,000.00
Incentive Pay	98,000.00	None	None	None	42,000.00
Social Security	63,000.00	None	None	None	27,000.00
Medicare	17,500.00	None	None	None	7,500.00
Retirement	455,000.00	None	None	None	195,000.00
Health Insurance	294,000.00	None	None	None	126,000.00
Life Insurance	1,750.00	None	None	None	750.00
Dental Insurance	4,550.00	None	None	None	1,950.00
Telephone	17,500.00	None	None	None	7,500.00
Radio Repairs	500.00	None	None	None	None
Uniforms	17,500.00	None	None	None	7,500.00
Fuel/Lube	42,000.00	None	None	None	18,000.00
Office Supplies	4,500.00	None	None	None	1,000.00
Film/Processing	300.00	None	None	None	None
Communications: SVS Equipment	2,000.00	None	None	None	None
Miscellaneous	3,000.00	None	None	None	None
Automotive Equipment	3,000.00	None	None	None	None
Tech/Misc. Equipment	7,000.00	None	None	None	1,800.00
Training	10,000.00	None	None	None	4,000.00
Information Technology	6,000.00	None	None	None	None
On Line Investigation	3,500.00	None	None	None	None
K-9 Maintenance	3,000.00	None	None	None	None
Clothing Allowance for Non-Uniform Persons	2,500.00	None	None	None	None
Undercover Expense	1,000.00	None	None	None	None
Building Maintenance	6,000.00	None	None	None	1,000.00
Postage	800.00	None	None	None	None
Cleaning Supplies	1,400.00	None	None	None	None
Comm Pol/Dom Viol	6,000.00	None	None	None	None
HB 413/Court Revenue	25,000.00	None	None	None	None
Investigation Section	2,750.00	None	None	None	None
Highway Safety Grant	30,000.00	None	None	None	None
Car and Equipment	60,200.00	None	None	None	30,000.00
Vehicle Maintenance	14,000.00	None	None	None	6,000.00
TOTAL	**2,225,250.00**	**None**	**None**	**None**	**915,000.00**

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program	Alcohol
Fire Department Salaries	450,000.00	None	None	None	None
Incentive Pay	40,000.00	None	None	None	None
Social Security	25,000.00	None	None	None	None
Medicare	6,000.00	None	None	None	None
Retirement	150,000.00	None	None	None	None
Health Insurance	65,000.00	None	None	None	None
Life Insurance	600.00	None	None	None	None
Dental Insurance	1,200.00	None	None	None	None
Building Maintenance	10,000.00	None	None	None	None
Vehicle Maintenance	12,000.00	None	None	None	None
Telephone	5,000.00	None	None	None	None
Radio Repairs and purchases	4,000.00	None	None	None	None
Drills	9,000.00	None	None	None	None
Fire School	10,000.00	None	None	None	None
Miscellaneous	1,000.00	None	None	None	None
Uniforms	12,000.00	None	None	None	None
Fuel	7,000.00	None	None	None	None
Laundry & Cleaning Supplies	3,000.00	None	None	None	None
Office Supplies	5,000.00	None	None	None	None
Tools	1,000.00	None	None	None	None
Pagers	3,000.00	None	None	None	None
Insurance	20,000.00	None	None	None	None
Turn Out Gear	16,000.00	None	None	None	None
Equipment: Repair/Replacement	40,000.00	None	None	None	None
Air Pac Grant	275,000.00	None	None	None	None
Vehicle and Equip	35,000.00	None	None	None	None
CPR	1,000.00	None	None	None	None
Hydrants	3,000.00	None	None	None	None
Health and Physical	3,000.00	None	None	None	None
Fire Prevention	2,500.00	None	None	None	None
TOTAL	**1,215,300.00**	**None**	**None**	**None**	**None**
Street Department Salaries	80,700.00	639,300.00	None	None	None
Social Security	45,000.00	None	None	None	None
Medicare	10,500.00	None	None	None	None
Retirement	120,000.00	None	None	None	None
Health Insurance	170,000.00	None	None	None	None
Life Insurance	1,500.00	None	None	None	None
Dental Insurance	4,000.00	None	None	None	None
Vehicle Maintenance	40,000.00	None	None	None	None
Telephone	15,000.00	None	None	None	None
Uniforms	6,000.00	None	None	None	None
Motor Fuel/Lube	25,000.00	None	None	None	None
Const. Material - Blacktop	150,000.00	None	None	165,000.00	None
Const. Material Other Than Blacktop	50,000.00	None	30,000.00	None	None
Lease Payment	45,000.00	None	None	None	None
Miscellaneous	4,000.00	None	None	None	None
Maint. Products	3,000.00	None	None	None	None
Salt	40,000.00	None	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program	Alcohol
Hand Tools	5,000.00	None	None	None	None
Street Signs	10,000.00	None	None	None	None
Sidewalks	25,000.00	None	None	None	None
New/Used Equipment	103,500.00	None	None	None	None
Building Maintenance	8,000.00	None	None	None	None
Tree Trimming & Removal	3,000.00	None	None	None	None
Office Equipment	4,500.00	None	None	None	None
Weed Control	7,000.00	None	None	None	None
Cleaning Supplies	2,000.00	None	None	None	None
Work Release Expense	35,000.00	None	None	None	None
Safety and Training	10,000.00	None	None	None	None
TOTAL	**1,022,700.00**	**639,300.00**	**30,000.00**	**165,000.00**	**None**
Sanitation Dept. Salaries	None	880,000.00	None	None	None
Social Security	None	55,000.00	None	None	None
Medicare	None	15,000.00	None	None	None
Retirement	None	130,000.00	None	None	None
Health Insurance	None	205,000.00	None	None	None
Life Insurance	None	1,200.00	None	None	None
Dental Insurance	None	3,500.00	None	None	None
Miscellaneous	None	3,000.00	None	None	None
Vehicle Maintenance	None	130,000.00	None	None	None
Dumping	None	500,000.00	None	None	None
Waste Hauling Expense	None	120,000.00	None	None	None
Uniforms	None	8,000.00	None	None	None
Motor Fuel/Lube	None	95,000.00	None	None	None
Dumpster Repair	None	15,000.00	None	None	None
Shop Tools	None	6,000.00	None	None	None
Dumpsters	None	15,000.00	None	None	None
New and Used Equipment	None	150,000.00	None	None	None
Office Supplies	None	3,000.00	None	None	None
Cleaning Supplies	None	3,000.00	None	None	None
Compactor Maintenance/Install	None	10,000.00	None	None	None
Lease Payment	None	195,000.00	None	None	None
New/Used Compactors	None	30,000.00	None	None	None
Recycle Grant	None	150,000.00	None	None	None
Recycling Misc Expense	None	55,000.00	None	None	None
Recycle Expense	None	20,000.00	None	None	None
Recycle Products/Payable	None	85,000.00	None	None	None
TOTAL	**None**	**2,882,700.00**	**None**	**None**	**None**
Dog Pound:					
Animal Shelter	None	10,000.00	None	None	None
TOTAL	**None**	**10,000.00**	**None**	**None**	**None**
Parking Rent/Maint.	**26,000.00**	**None**	**None**	**None**	**None**
Rescue Squad Salaries	55,000.00	None	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program	Alcohol
for Maintenance (One-half to be paid by County)					
Social Security	4,000.00	None	None	None	None
Retirement	9,000.00	None	None	None	None
Health Insurance	12,000.00	None	None	None	None
Life Insurance	100.00	None	None	None	None
Dental Insurance	300.00	None	None	None	None
Medicare	900.00	None	None	None	None
Fuel	6,500.00	None	None	None	None
Radio Repairs	2,500.00	None	None	None	None
Vehicle Maintenance: Equipment & Repair	5,000.00	None	None	None	None
Equipment/Radio Upgrade	5,000.00	None	None	None	None
Training	5,000.00	None	None	None	None
Turn Out Gear	3,000.00	None	None	None	None
Pagers	2,000.00	None	None	None	None
Truck Payment	30,000.00	None	None	None	None
Jaws of Life	5,000.00	None	None	None	None
Dive Equipment	20,000.00	None	None	None	None
Utilities	20,000.00	None	None	None	None
TOTAL	**185,300.00**	**None**	**None**	**None**	**None**
Risk Management – Salaries	47,000.00	None	None	None	None
Medicare	550.00	None	None	None	None
Social Security	2,500.00	None	None	None	None
Retirement	8,000.00	None	None	None	None
Health Insurance	17,000.00	None	None	None	None
Life Insurance	100.00	None	None	None	None
Dental	300.00	None	None	None	None
Telephone	450.00	None	None	None	None
Travel Expense	500.00	None	None	None	None
Fuel	2,000.00	None	None	None	None
Office Supplies	200.00	None	None	None	None
Drug Testing	3,500.00	None	None	None	None
Auto Equipment	500.00	None	None	None	None
Safety Equipment	10,000.00	None	None	None	None
Safety Grant	12,000.00	None	None	None	None
Safety Training	1,750.00	None	None	None	None
Health Innoculations	1,250.00	None	None	None	None
Haz-mat Management	1,000.00	None	None	None	None
Miscellaneous	400.00	None	None	None	None
Safety Meeting Expense	500.00	None	None	None	None
TOTAL	**109,500.00**	**None**	**None**	**None**	**None**
TOTAL APPROPRIATIONS	**9,230,100.00**	**3,532,000.00**	**30,000.00**	**345,000.00**	**915,000.00**

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

_____
MAYOR TROY RUDDER
CITY OF LONDON, KENTUCKY

(SEAL OF CITY)
ATTEST:

_____
CAROLYN ADAMS, CITY CLERK
CITY OF LONDON, KENTUCKY

FIRST READING:
SECOND READING:
PUBLICATION DATE: