COMMONWEALTH OF KENTUCKY
CITY OF LONDON
Ordinance No. 2013-03

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR JULY 1, 2013 THROUGH JUNE 30, 2014 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, 2013 and ending June 30, 2014 is hereby adopted as follows:

Program	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid
Resources Available				
Fund Balance Carried Forward	100,000.00	100,000.00	None	20,000.00
Estimated Revenues:				
Discount on Tax	(9,000.00)	None	None	None
Property Tax Current	630,000.00	None	None	None
Property Tax Prior	8,000.00	None	None	None
Penalties Taxes	4,000.00	None	None	None
Bank Tax	140,000.00	None	None	None
Payment in Lieu of Taxes	18,500.00	None	None	None
Franchise Taxes	40,000.00	None	None	None
Motax	50,000.00	None	None	None
Alcohol License Fees	85,000.00	None	None	None
Business License	145,000.00	None	None	None
Penalties License	1,500.00	None	None	None
Building Permits	10,000.00	None	None	None
Ins Cos License Fee	1,650,000.00	None	None	None
Utilities Franchise	340,000.00	None	None	None
OVC Franchise	75,000.00	None	None	None
HB 413/Court Revenue	35,000.00	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	16,500.00	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.	1,000.00	None	None	None
Garbage Collection	None	2,850,000.00	None	None
Refunds on Taxes & Lic.	(2,000.00)	None	None	None
Parking Fines	17,000.00	None	None	None
Parking Permits		None	None	None
LGEA Fund	None	None	30,000.00	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
MAPS Fund	None	None	None	125,000.00
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	70,000.00	None	None	None
Grant – KY 319 Wetlands	117,000.00	None	None	None
Grant – RTP Bike Park	65,000.00	None	None	None
Grant – Hazard Mitigation	661,000.00	None	None	None
Grant – KLC	6,000.00	None	None	None
Grant – Bike Education	2,200.00	None	None	None
School Resource Officers	90,000.00	None	None	None
UNITE Reimbursement	60,000.00	None	None	None
HIDTA Reimbursement	98,000.00	None	None	None
HiWay Safety Grant PD	30,000.00	None	None	None
Recycle Grant	None	181,800.00	None	None
Recycling Income	None	480,000.00	None	None
Revolving Loan	250,000.00	None	None	None
FBI Reimbursement	15,000.00	None	None	None
Total Appropriations	**7,612,100.00**	**3,516,800.00**	**30,000.00**	**125,000.00**
Total Resources Available for Appropriation	**7,712,100.00**	**3,616,800.00**	**30,000.00**	**145,000.00**
Appropriations:				
Council:				
Salaries	36,000.00	None	None	None
Social Security	2,100.00	None	None	None
Medicare	400.00	None	None	None
Health	40,000.00	None	None	None
Retirement	7,100.00	None	None	None
Life Insurance	300.00	None	None	None
Dental Insurance	900.00	None	None	None
Newspaper Publications	7,500.00	None	None	None
Professional Fees	100,000.00	None	None	None
Building Maintenance	2,500.00	None	None	None
Electric Service	None	300,000.00	None	None
Water & Gas	25,000.00	None	None	None
Zoning Adjustment Board	10,000.00	None	None	None
LLCJP	None	9,500.00	None	None
Insurance	None	240,000.00	None	None
Chamber of Commerce	22,500.00	None	None	None
RC&D Dues	100.00	None	None	None
KY Municipal League Due	2,200.00	None	None	None
Interest on Loans	4,000.00	None	None	None
Miscellaneous	None	30,000.00	None	None
Holiday Decorations	None	10,000.00	None	None
Laurel Industrial Authority	100,000.00	None	None	None
Cumberland Valley ADD	1,900.00	None	None	None
HB 119	5,000.00	None	None	None
Farmers Market	1,000.00	None	None	None
State Fair	2,000.00	None	None	None
July 4th	None	20,000.00	None	None
Unemployment Ins.	13,000.00		None	None
Contract Labor	18,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Old Fire Dept Building	2,350.00	None	None	None
Tree Project	5,000.00			
Grant – Bike Education	2,200.00			
Grant – Hazard Mitigation	661,000.00	None	None	None
Grant – KY 319 Wetlands	116,000.00	None	None	None
Grant – RTP Bike Park Trails	65,000.00	None	None	None
Revolving Loan	250,000.00			
Cumberland Valley Comp Care	1,000.00	None	None	None
TOTAL	**1,504,050.00**	**609,500.00**	**None**	**None**
Mayor's Salary	45,000.00	None	None	None
Social Security	2,800.00	None	None	None
Medicare	750.00	None	None	None
Retirement	9,100.00	None	None	None
Health Insurance	5,200.00	None	None	None
Life Insurance	100.00	None	None	None
Dental Insurance	180.00	None	None	None
Telephone	1,500.00	None	None	None
Travel	2,500.00	None	None	None
Miscellaneous	4,000.00	None	None	None
TOTAL	**71,130.00**	**None**	**None**	**None**
Attorney Salary	17,000.00	None	None	None
Professional Fees	30,000.00	None	None	None
Update Ordinances	1,000.00	None	None	None
Office Supplies/Publications	2,000.00	None	None	None
TOTAL	**50,000.00**	**None**	**None**	**None**
Community Center Salaries	70,000.00	None	None	None
Medicare	950.00	None	None	None
Social Security	4,100.00	None	None	None
Retirement	13,700.00	None	None	None
Contract Labor	17,000.00	None	None	None
Dental	400.00	None	None	None
Health	10,500.00	None	None	None
Life	100.00	None	None	None
Telephone	3,000.00	None	None	None
Printing	1,000.00	None	None	None
Building Maintenance	4,000.00	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	2,500.00	None	None	None
Linens	1,000.00	None	None	None
Memberships	200.00	None	None	None
Advertising	1,000.00	None	None	None
Publications	100.00	None	None	None
Seasonal Décor	1,000.00	None	None	None
Miscellaneous	500.00	None	None	None
New Equipment	None	3,500.00	None	None
Facility Improvements	None	40,000.00	None	None
TOTAL	**137,300.00**	**43,500.00**	**None**	**None**

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Clerk Salaries	167,000.00	None	None	None
Social Security	9,100.00	None	None	None
Medicare	2,200.00	None	None	None
Retirement	32,500.00	None	None	None
Health Insurance	45,000.00	None	None	None
Life Insurance	200.00	None	None	None
Dental Insurance	700.00	None	None	None
Printing	1,500.00	None	None	None
Building Improvements	1,000.00	None	None	None
Postage	4,000.00	None	None	None
Telephone	4,700.00	None	None	None
Office Supplies	2,300.00	None	None	None
Equipment Rental	6,000.00	None	None	None
Miscellaneous	200.00	None	None	None
Training	1,000.00	None	None	None
New Equipment/Repair	3,000.00	None	None	None
Cleaning Supplies	1,200.00	None	None	None
TOTAL	**281,600.00**	**None**	**None**	**None**
Building Inspector Salaries	62,500.00	None	None	None
Social Security	3,500.00	None	None	None
Medicare	800.00	None	None	None
Retirement	12,250.00	None	None	None
Health Insurance	17,000.00	None	None	None
Dental Insurance	400.00	None	None	None
Life Insurance	100.00	None	None	None
Telephone	2,000.00	None	None	None
Travel/fuel	3,000.00	None	None	None
Office Supplies/Equipment	1,500.00	None	None	None
Training	2,500.00	None	None	None
Update Map	1,000.00	None	None	None
TOTAL	**106,550.00**	**None**	**None**	**None**
Police Salaries	1,430,000.00	None	None	None
Incentive Pay	177,000.00	None	None	None
Social Security	93,500.00	None	None	None
Medicare	22,000.00	None	None	None
Retirement	632,200.00	None	None	None
Health Insurance	330,000.00	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	40,000.00	None	None	None
Fuel/Lube	100,000.00	None	None	None
Office Supplies	3,500.00	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	None	20,000.00	None	None
Training	12,000.00	None	None	None
Information Technology	10,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
On Line Investigation	3,500.00	None	None	None
K-9 Maintenance	4,300.00	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	1,500.00	None	None	None
Comm Pol/Dom Viol	3,000.00	None	None	None
HB 413/Court Revenue	35,000.00	None	None	None
Investigation Section	2,500.00	None	None	None
Car and Equipment	155,000.00	None	None	None
Vehicle Maintenance	20,000.00	None	None	None
TOTAL	**3,125,600.00**	**20,000.00**	**None**	**None**
Fire Department Salaries	168,000.00	None	None	None
Incentive Pay	15,000.00	None	None	None
Social Security	9,500.00	None	None	None
Medicare	2,500.00	None	None	None
Retirement	60,000.00	None	None	None
Health Insurance	41,200.00	None	None	None
Life Insurance	200.00	None	None	None
Dental Insurance	550.00	None	None	None
Building Maintenance	10,000.00	None	None	None
Vehicle Maintenance	8,000.00	None	None	None
Telephone	3,200.00	None	None	None
Radio Repairs and purchases	8,000.00	None	None	None
Drills	9,000.00	None	None	None
Fire School	5,500.00	None	None	None
Miscellaneous	1,000.00	None	None	None
Uniforms	3,000.00	None	None	None
Fuel	9,000.00	None	None	None
Laundry & Cleaning Supplies	3,000.00	None	None	None
Office Supplies	2,500.00	None	None	None
Tools	500.00	None	None	None
Pagers	2,000.00	None	None	None
Insurance	20,000.00	None	None	None
Turn Out Gear	5,000.00	None	None	None
Equipment: Repair/Replacement	10,000.00	None	None	None
Payment on Bldg and Trucks	380,000.00	None	None	None
Vehicle and Equip	31,000.00	None	None	None
CPR	1,000.00	None	None	None
Hydrants	2,500.00	None	None	None
Fire Prevention	3,500.00	None	None	None
TOTAL	**814,650.00**	**None**	**None**	**None**
Street Department Salaries	555,000.00	None	None	None
Social Security	35,000.00	None	None	None
Medicare	7,500.00	None	None	None
Retirement	105,000.00	None	None	None
Health Insurance	125,000.00	None	None	None
Life Insurance	800.00	None	None	None
Dental Insurance	2,700.00	None	None	None
Vehicle Maintenance	50,000.00	None	None	None
Telephone	13,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Uniforms	6,000.00	None	None	None
Motor Fuel/Lube	35,000.00	None	None	None
Const. Material - Blacktop	74,100.00	None	None	145,000.00
Const. Material Other Than Blacktop	60,000.00	None	30,000.00	None
Miscellaneous	None	3,000.00	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
Street Signs	10,000.00	None	None	None
Sidewalks	None	25,000.00	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	2,500.00	None	None	None
Weed Control	15,000.00	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	**1,271,600.00**	**28,000.00**	**30,000.00**	**145,000.00**
Sanitation Dept. Salaries	None	786,000.00	None	None
Social Security	None	45,000.00	None	None
Medicare	None	10,500.00	None	None
Retirement	None	125,000.00	None	None
Health Insurance	None	155,000.00	None	None
Life Insurance	None	1,000.00	None	None
Dental Insurance	None	4,000.00	None	None
Miscellaneous	None	7,000.00	None	None
Vehicle Maintenance	None	75,000.00	None	None
Dumping	None	530,000.00	None	None
Waste Hauling Expense	None	150,000.00	None	None
Uniforms	None	9,500.00	None	None
Motor Fuel/Lube	None	130,000.00	None	None
Dumpster Repair	None	15,000.00	None	None
Shop Tools	None	3,500.00	None	None
Dumpsters	None	80,000.00	None	None
New and Used Equipment	None	170,000.00	None	None
Office Supplies	None	1,500.00	None	None
Cleaning Supplies	None	3,000.00	None	None
Compactor Maintenance/Install	None	10,000.00	None	None
New/Used Compactors	None	18,000.00	None	None
Curb/Street Containers	None	50,000.00	None	None
Recycle Grant	None	181,800.00	None	None
Recycling Misc Expense	None	115,000.00	None	None
Recycle Expense	None	20,000.00	None	None
Recycle Products/Payable	None	220,000.00	None	None
TOTAL	**None**	**2,915,800.00**	**None**	**None**
Dog Pound:				
Animal Shelter	10,000.00	None	None	None
TOTAL	**10,000.00**	**None**	**None**	**None**
Recreation	**4,000.00**	**None**	**None**	**None**

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Parking Rent/Maint.	**26,000.00**	**None**	**None**	**None**
Rescue Squad Salaries for Maintenance (One-half to be paid by County)	40,000.00	None	None	None
Social Security	1,950.00	None	None	None
Retirement	7,000.00	None	None	None
Health Insurance	9,500.00	None	None	None
Life Insurance	50.00	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	500.00	None	None	None
Vehicle Maintenance: Equipment & Repair	2,000.00	None	None	None
Equipment/Radio Upgrade	2,000.00	None	None	None
Training	1,500.00	None	None	None
Turn Out Gear	1,000.00	None	None	None
Pagers	500.00	None	None	None
Truck Payment	10,000.00	None	None	None
Dive Equipment	4,000.00	None	None	None
Utilities	1,500.00	None	None	None
TOTAL	**88,700.00**	**None**	**None**	**None**
Main Street Salaries	61,000.00	None	None	None
Medicare	900.00	None	None	None
Social Security	3,600.00	None	None	None
Retirement	12,370.00	None	None	None
Health Insurance	9,000.00	None	None	None
Dental Insurance	300.00	None	None	None
Life	100.00	None	None	None
Training/Miscellaneous	1,500.00	None	None	None
Office Supplies	1,000.00	None	None	None
Maint. /Welcome Signs	15,000.00	None	None	None
Streetlight Seasonal Banners	1,000.00	None	None	None
Downtown Events/Thurs Nite	5,000.00	None	None	None
Baskets/Trees	7,500.00	None	None	None
Farmers Mkt/Downtown Improvements	12,200.00	None	None	None
TOTAL	**130,470.00**	**None**	**None**	**None**
Risk Management – Salaries	39,500.00	None	None	None
Medicare	500.00	None	None	None
Social Security	2,100.00	None	None	None
Retirement	7,500.00	None	None	None
Health Insurance	13,000.00	None	None	None
Life Insurance	100.00	None	None	None
Telephone	450.00	None	None	None
Travel Expense	750.00	None	None	None
Fuel	2,400.00	None	None	None
Office Supplies	250.00	None	None	None
Drug Testing	1,500.00	None	None	None
Auto Equipment	500.00	None	None	None
Safety Equipment	10,000.00	None	None	None
Safety Grant	6,000.00	None	None	None

	General Fund	Garbage	Local Government Economic Assistance Funds	Municipal Aid Program
Safety Training	2,500.00	None	None	None
Health Innoculations	1,400.00	None	None	None
Haz-mat Management	1,200.00	None	None	None
Miscellaneous	650.00	None	None	None
Safety Meeting Expense	150.00	None	None	None
TOTAL	**90,450.00**	**None**	**None**	**None**
TOTAL APPROPRIATIONS	**7,712,100.00**	**3,616,800.00**	**30,000.00**	**145,000.00**
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.

Troy Rudder
MAYOR TROY RUDDER
CITY OF LONDON, KENTUCKY

(SEAL OF CITY)
ATTEST:

Carolyn Adams
CAROLYN ADAMS, CITY CLERK
CITY OF LONDON, KENTUCKY

FIRST READING: June 3, 2013
SECOND READING: June 13, 2013
PUBLICATION DATE: June 17, 2013