

COMMONWEALTH OF KENTUCKY
CITY OF LONDON
Ordinance No. 2004-05

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR
JULY 1, 2004 THROUGH JUNE 30, 2005 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, 2004 and ending
June 30, 2005 is hereby adopted as follows:

<u>Program</u>	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid</u>
<u>Resources Available</u>				
Fund Balance Carried Forward	290,000.00	305,000.00	1,300.00	None
Estimated Revenues:				
Discount on Tax	(7,000.00)	None	None	None
Property Tax Current	480,000.00	None	None	None
Property Tax Prior	10,000.00	None	None	None
Penalties Taxes	3,000.00	None	None	None
Bank Tax	130,000.00	None	None	None
Payment in Lieu of Taxes	14,000.00	None	None	None
Franchise Taxes	50,000.00	None	None	None
Motax	30,000.00	None	None	None
Business License	140,000.00	None	None	None
Penalties License	1,500.00	None	None	None
Building Permits	9,000.00	None	None	None
Ins Cos License Fee	1,400,000.00	None	None	None
Utilities Franchise	170,000.00	None	None	None
OVC Franchise	60,000.00	None	None	None
Base Court Revenue	15,000.00	None	None	None
Arrest Fees	2,300.00	None	None	None
Payroll Tax	1,000,000.00			
Interest Income	4,000.00	None	80.00	250.00
Fire Incentive Pay	9,000.00	None	None	None
Miscellaneous	30,000.00	None	None	None
Police Incentive Pay	115,000.00	None	None	None
Wreck Reports	2,300.00	None	None	None
Refunds on other Exp.	25,000.00	None	None	None
Garbage Collection	None	2,000,000.00	None	None
Refunds on Taxes & Lic.	-1,000.00	None	None	None
Parking Fines	3,500.00	None	None	None

<u>Program</u>	<u>General Fund</u>	<u>Garbage</u>	Local	<u>Municipal</u>
			Government Economic Assistance Funds	
Parking Permits	8,000.00	None	None	None
LGEA Fund	None	None	22,420.00	None
MAPS Fund	None	None	None	88,150.00
Photos	300.00	None	None	None
Garbage Compactor Income	None	4,000.00	None	None
London Community Center	65,000.00	None	None	None
Garbage Dumpster	None	7,000.00	None	None
Garbage Hauler Fee/Discount	None	100,000.00	None	None
HIDTA Reimbursement	45,000.00	None	None	None
UNITE Reimbursement	160,000.00	None	None	None
Total Appropriations	3,973,900.00	2,111,000.00	22,500.00	88,400.00
Total Resources Available for Appropriation	4,263,900.00	2,416,000.00	23,800.00	88,400.00
<u>Appropriations:</u>				
Council:				
Salaries	36,000.00	None	None	None
Social Security	2,400.00	None	None	None
Medicare	500.00	None	None	None
Health	16,000.00	None	None	None
Retirement	2,100.00	None	None	None
Life Insurance	305.00	None	None	None
Newspaper Publications	10,000.00	None	None	None
Professional Fees	60,000.00	None	None	None
Building Maintenance	5,000.00	None	None	None
Electric Service	127,903.20	None	None	None
Hydrant Rental/Installation	None	12,000.00	None	None
Water & Gas	28,000.00	None	None	None
Zoning Adjustment Board	5,000.00	None	None	None
LLCJP	5,000.00	None	None	None
Insurance	180,000.00	None	None	None
Chamber of Commerce	15,000.00	None	None	None
RC&D Dues	200.00	None	None	None
KY Municipal League Due	1,300.00	None	None	None
Interest on Loans	90,000.00	None	None	None
Miscellaneous	10,100.00	27,900.00	None	None
Holiday Decorations	10,000.00	None	None	None
Dental Insurance	800.00	None	None	None
City/County Foundation	None	50,000.00	None	None
College Park	None	100,000.00	None	None
New Trucks	41,000.00	None	None	None
London Community Center	None	50,000.00	None	None
Donations To Non-Profit Org.	None	80,000.00	None	None
July 4 th	8,000.00	None	None	None
Optimist Club	None	30,000.00	None	None
Laurel Industrial Authority	None	100,000.00	None	None
Infrastructure Loan Payment	None	56,000.00	None	None
Police Cars	145,500.00	None	None	None
Treatment Plant	None	200,000.00	None	None
Dredge Whitley Branch	None	50,000.00	None	None
First National - Fire Truck	58,000.00	None	None	None
First National - truck	8,200.00	None	23,800.00	None
Fire Depart. Building	None	240,000.00	None	None

<u>Program</u>	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance <u>Funds</u>	<u>Municipal Aid</u>
Welcome Signs	23,800.00	None	None	None
TOTAL	890,108.20	995,900.00	23,800.00	None
Mayor's Salary	45,000.00	None	None	None
Social Security	2,800.00	None	None	None
Medicare	600.00	None	None	None
Retirement	2,900.00	None	None	None
Health Insurance	3,000.00	None	None	None
Life Insurance	200.00	None	None	None
Dental Insurance	32.00	None	None	None
Telephone	1,000.00	None	None	None
Travel	4,100.00	None	None	None
Miscellaneous	1,200.00	None	None	None
TOTAL	60,832.00			
Attorney Salary	17,000.00	None	None	None
Professional Fees	4,000.00	None	None	None
Office Supplies/Publications	2,000.00	None	None	None
TOTAL	23,000.00			
Clerk Salaries	110,000.00	37,000.00	None	None
Social Security	8,500.00	None	None	None
Medicare	2,000.00	None	None	None
Retirement	11,500.00	None	None	None
Health Insurance	25,000.00	None	None	None
Unemployment Ins.	100.00	None	None	None
Life Insurance	190.00	None	None	None
Dental Insurance	800.00	None	None	None
Printing	5,000.00	None	None	None
Machine Repair	200.00	None	None	None
Postage	6,000.00	None	None	None
Telephone	2,800.00	None	None	None
Office Supplies	2,500.00	None	None	None
Miscellaneous	2,000.00	None	None	None
Equipment Rental	2,000.00	None	None	None
New Equipment	10,000.00	None	None	None
Cleaning Supplies	1,000.00	None	None	None
TOTAL	189,590.00	37,000.00		
Building Inspector Salary	36,000.00	None	None	None
Social Security	2,200.00	None	None	None
Medicare	500.00	None	None	None
Retirement	2,900.00	None	None	None
Health Insurance	3,000.00	None	None	None
Unemployment Insurance	30.00	None	None	None
Dental Insurance	225.00	None	None	None
Life Insurance	50.00	None	None	None
Telephone	1,000.00	None	None	None
Travel	4,500.00	None	None	None
Office Supplies/Equipment	500.00	None	None	None
Training	1,200.00	None	None	None
Update Map	400.00	None	None	None
Pager	400.00	None	None	None
Miscellaneous	500.00	None	None	None
TOTAL	53,405.00			

<u>Program</u>	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance <u>Funds</u>	<u>Municipal Aid</u>
Police Salaries	1,096,451.20	None	None	None
Incentive Pay	115,000.00	None	None	None
Social Security	68,000.00	None	None	None
Medicare	16,000.00	None	None	None
Retirement	250,000.00	None	None	None
Unemployment Insurance	800.00	None	None	None
Health Insurance	212,000.00	None	None	None
Life Insurance	1,900.00	None	None	None
Dental Insurance	7,300.00	None	None	None
Telephone	9,000.00	None	None	None
Radio Repairs	2,000.00	None	None	None
Uniforms	25,000.00	None	None	None
Fuel/Lube	40,000.00	None	None	None
Office Supplies	9,000.00	None	None	None
Film/Processing	1,200.00	None	None	None
Communications:	3,000.00	None	None	None
SVS Equipment				
Miscellaneous	7,000.00	None	None	None
Automotive Equipment	5,000.00	None	None	None
Misc. Equipment	40,000.00	None	None	None
Training	10,000.00	None	None	None
Hepatitis Inoculation	400.00	None	None	None
Safety Equipment	500.00	None	None	None
K-9 Maintenance	1,500.00	None	None	None
Clothing Allowance for Non-Uniform Persons	2,000.00	None	None	None
Risk Management Safety Officer	2,000.00	None	None	None
Undercover Expense	1,500.00	None	None	None
Building Maintenance	7,500.00	None	None	None
Postage	1,000.00	None	None	None
Cleaning Supplies	1,500.00	None	None	None
Vehicle Maintenance	25,000.00	None	None	None
TOTAL	1,961,551.20			
Fire Department Salaries	58,000.00	None	None	None
Incentive Pay	6,500.00	None	None	None
Social Security	3,600.00	None	None	None
Medicare	800.00	None	None	None
Retirement	10,000.00	None	None	None
Unemployment Insurance	50.00	None	None	None
Health Insurance	16,000.00	None	None	None
Life Insurance	200.00	None	None	None
Dental Insurance	400.00	None	None	None
Building Maintenance	2,000.00	None	None	None
Vehicle Maintenance	10,000.00	None	None	None
Telephone	4,000.00	None	None	None
Radio Repairs and purchases	3,000.00	None	None	None
Drills	6,000.00	None	None	None
Fire School	2,000.00	None	None	None
Miscellaneous	200.00	None	None	None
Uniforms	2,300.00	None	None	None
Fuel	3,000.00	None	None	None
Laundry & Cleaning Supplies	2,000.00	None	None	None
Office Supplies	5,000.00	None	None	None

			Local Government Economic Assistance Funds	Municipal Aid
<u>Program</u>	<u>General Fund</u>	<u>Garbage</u>		
Tools	400.00	None	None	None
Pagers	1,000.00	None	None	None
Insurance	15,000.00	None	None	None
Turn Out Gear	8,000.00	None	None	None
Equipment: Repair/Replacement	6,000.00	None	None	None
Pumper Truck Payment	36,000.00	None	None	None
Fire Prevention	500.00	None	None	None
TOTAL	201,950.00			
Street Department Salaries	190,000.00	75,000.00	None	None
Social Security	18,000.00	None	None	None
Medicare	4,000.00	None	None	None
Retirement	23,000.00	None	None	None
Health Insurance	75,000.00	None	None	None
Unemployment Insurance	200.00	None	None	None
Life Insurance	600.00	None	None	None
Dental Insurance	2,400.00	None	None	None
Vehicle Maintenance	14,000.00	None	None	None
Telephone	9,000.00	None	None	None
Radio Repair	1,000.00	None	None	None
Uniforms	5,000.00	None	None	None
Motor Fuel/Lube	12,000.00	None	None	None
Const. Material - Blacktop	50,000.00	None	None	88,400.00
Const. Material Other Than Blacktop	50,000.00	None	None	None
Miscellaneous	4,000.00	None	None	None
Salt	15,000.00	None	None	None
Hand Tools	2,000.00	None	None	None
Street Signs	5,000.00	None	None	None
Sidewalks	50,000.00	None	None	None
New/Used Equipment	30,000.00	None	None	None
Building Maintenance	2,000.00	None	None	None
Tree Trimming & Removal	4,000.00	None	None	None
Office Equipment	2,000.00	None	None	None
Safety and Training	2,000.00	None	None	None
Cleaning Supplies	600.00	None	None	None
TOTAL	570,800.00	75,000.00	None	88,400.00
Sanitation Dept. Salaries	None	395,000.00	None	None
Social Security	None	26,000.00	None	None
Medicare	None	6,000.00	None	None
Retirement	None	35,000.00	None	None
Health Insurance	None	85,000.00	None	None
Life Insurance	None	750.00	None	None
Dental Insurance	None	2,900.00	None	None
Unemployment Insurance	None	350.00	None	None
Billing Expense	None	10,000.00	None	None
Vehicle Maintenance	None	40,000.00	None	None
Dumping	None	510,000.00	None	None
Uniforms	None	4,000.00	None	None
Motor Fuel/Lube	None	40,000.00	None	None
Miscellaneous	None	6,000.00	None	None
Dumpster Repair	None	3,000.00	None	None
Shop Tools	None	3,000.00	None	None
Dumpsters	None	32,000.00	None	None

	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance <u>Funds</u>	<u>Municipal Aid</u>
<u>Program</u>				
Safety Equipment	None	8,000.00	None	None
New and Used Equipment	None	50,000.00	None	None
Office Supplies	None	1,200.00	None	None
Cleaning Supplies	None	800.00	None	None
Drug Testing	None	500.00	None	None
Compactor	None	20,000.00	None	None
Compactor Maintenance/Install	None	3,000.00		
Hepatitis Inoculations	None	600.00	None	None
TOTAL		1,283,100.00		
 Dog Pound:				
Animal Shelter	10,000.00	None	None	None
TOTAL	10,000.00			
 Parking Expenditures:				
Feltner Lot	1,500.00	None	None	None
TOTAL:	1,500.00			
 Recreation	20,000.00			
 Rescue Squad Salary for Maintenance Man (One-half to be paid by County)	26,000.00	None	None	None
Social Security	1,600.00	None	None	None
Unemployment	20.00	None	None	None
Retirement	2,200.00	None	None	None
Health Insurance	8,000.00	None	None	None
Life Insurance	50.00	None	None	None
Dental Insurance	200.00	None	None	None
Medicare	380.00	None	None	None
Fuel	3,000.00	None	None	None
Radio Repairs	500.00	None	None	None
Vehicle Maintenance:	1,000.00	None	None	None
Equipment & Repair				
Miscellaneous	300.00	None	None	None
Turn Out Gear	2,000.00	None	None	None
Pagers	2,000.00	None	None	None
Truck Payment	10,000.00	None	None	None
Jaws of Life	1,000.00	None	None	None
Equipment	1,500.00	None	None	None
TOTAL	59,750.00			
 Janitor – Salary	15,000.00	None	None	None
Medicare	210.00	None	None	None
Social Security	900.00	None	None	None
Unemployment	20.00	None	None	None
Total	16,130.00			
 Dispatch Center	139,000.00			
 Cemetery Fund		25,000.00		
 Community Center – Salary	45,000.00	None	None	None
Medicare	653.00	None	None	None

<u>Program</u>	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance <u>Funds</u>	<u>Municipal Aid</u>
Social Security	2,800.00	None	None	None
Unemployment	15.00	None	None	None
Retirement	1,865.60	None	None	None
Contract Labor	10,000.00	None	None	None
Dental	200.00	None	None	None
Health	5,700.00	None	None	None
Life	50.00	None	None	None
Total	66,283.60			
TOTAL APPROPRIATIONS	4,263,900.00	2,416,000.00	23,800.00	88,400.00

<u>Program</u>	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid</u>
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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.



 MAYOR KEN SMITH
 CITY OF LONDON, KENTUCKY

(SEAL OF CITY)
ATTEST:



 CONNIE MCKNIGHT, CITY CLERK
 CITY OF LONDON, KENTUCKY

FIRST READING: June 7, 2004
 SECOND READING: June 14, 2004
 PUBLICATION DATE: June 23, 2004