

COMMONWEALTH OF KENTUCKY
CITY OF LONDON
Ordinance No. 2007-05

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR
JULY 1, 2007 THROUGH JUNE 30, 2008 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, 2007 and ending
June 30, 2008 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 | 200,000.00 | 60,000.00 | None | None |
| Estimated Revenues: | | | | |
| Discount on Tax | (8,000.00) | None | None | None |
| Property Tax Current | 535,500.00 | None | None | None |
| Property Tax Prior | 10,000.00 | None | None | None |
| Penalties Taxes | 3,000.00 | None | None | None |
| Bank Tax | 135,000.00 | None | None | None |
| Payment in Lieu of Taxes | 13,000.00 | None | None | None |
| Franchise Taxes | 25,000.00 | None | None | None |
| Motax | 46,500.00 | None | None | None |
| Alcohol License Fees | 100,000.00 | None | None | None |
| Business License | 140,000.00 | None | None | None |
| Penalties License | 1,600.00 | None | None | None |
| Building Permits | 12,000.00 | None | None | None |
| Ins Cos License Fee | 1,505,000.00 | None | None | None |
| Utilities Franchise | 250,000.00 | None | None | None |
| OVC Franchise | 100,000.00 | None | None | None |
| Base Court Revenue | 25,000.00 | None | None | None |
| Arrest Fees | 2,500.00 | None | None | None |
| Payroll Tax | 1,600,000.00 | None | None | None |
| Interest Income | 3,000.00 | None | 191.00 | 252.00 |
| Fire Incentive Pay | 10,000.00 | None | None | None |
| Miscellaneous | 8,000.00 | None | None | None |
| Police Incentive Pay | 147,000.00 | None | None | None |
| Wreck Reports | 2,300.00 | None | None | None |
| Refunds on other Exp. | 2,000.00 | None | None | None |
| Garbage Collection | None | 1,900,000.00 | None | None |
| Refunds on Taxes & Lic. | (10,000.00) | None | None | None |
| Parking Fines | 1,000.00 | None | None | None |
| Downtown Grant | 400,000.00 | None | None | None |
| LGEA Fund | None | None | 38,809.00 | None |

| | <u>General Fund</u> | <u>Garbage</u> | <u>Local Government Economic Assistance Funds</u> | <u>Municipal Aid Program</u> |
|----------------------------------------------------|---------------------|---------------------|-------------------------------------------------------------------|----------------------------------|
| MAPS Fund | None | None | None | 91,748.00 |
| Photos | 500.00 | None | None | None |
| Garbage Compactor Income | None | 5,000.00 | None | None |
| London Community Center | 100,000.00 | None | None | None |
| Garbage Dumpster | None | 1,000.00 | None | None |
| Garbage Hauler Fee/Discount | None | 70,000.00 | None | None |
| HIDTA Reimbursement | 135,000.00 | None | None | None |
| Grant from State-Sidewalks | 303,975.00 | | | |
| Grant from State – Flood Control | 420,000.00 | | | |
| UNITE Reimbursement | 320,000.00 | None | None | None |
| Total Appropriations | 6,338,875.00 | 1,976,000.00 | 39,000.00 | 92,000.00 |
| Total Resources Available for Appropriation | 6,538,875.00 | 2,036,000.00 | 39,000.00 | 92,000.00 |
| <u>Appropriations:</u> | | | | |
| Council: | | | | |
| Salaries | 36,000.00 | None | None | None |
| Social Security | 2,250.00 | None | None | None |
| Medicare | 550.00 | None | None | None |
| Health | 25,600.00 | None | None | None |
| Retirement | 6,000.00 | None | None | None |
| Life Insurance | 300.00 | None | None | None |
| Newspaper Publications | 5,000.00 | None | None | None |
| Professional Fees | 45,000.00 | None | None | None |
| Building Maintenance | 5,000.00 | None | None | None |
| Electric Service | 190,000.00 | None | None | None |
| Water & Gas | 25,000.00 | None | None | None |
| Zoning Adjustment Board | 6,500.00 | None | None | None |
| LLCJP | 8,000.00 | None | None | None |
| Insurance | 410,000.00 | None | None | None |
| Chamber of Commerce | None | 22,500.00 | None | None |
| RC&D Dues | 100.00 | None | None | None |
| KY Municipal League Due | 1,400.00 | None | None | None |
| Interest on Loans | 168,000.00 | None | None | None |
| Miscellaneous | 50,000.00 | None | None | None |
| Holiday Decorations | 10,000.00 | None | None | None |
| Dental Insurance | 650.00 | None | None | None |
| Laurel Industrial Authority | None | 25,000.00 | None | None |
| Cumberland Valley ADD | 3,000.00 | None | None | None |
| Cumberland Valley Comp Care | 1,000.00 | None | None | None |
| Downtown | 400,000.00 | None | None | None |
| TOTAL | 1,399,350.00 | 47,500.00 | None | None |
| Mayor's Salary | 45,000.00 | None | None | None |
| Social Security | 2,500.00 | None | None | None |
| Medicare | 600.00 | None | None | None |
| Retirement | 4,200.00 | None | None | None |
| Health Insurance | 2,500.00 | None | None | None |
| Life Insurance | 55.00 | None | None | None |
| Dental Insurance | 190.00 | None | None | None |
| Telephone | 1,000.00 | None | None | None |
| Travel | 4,600.00 | None | None | None |

| | <u>General Fund</u> | <u>Garbage</u> | Local Government Economic Assistance <u>Funds</u> | <u>Municipal Aid Program</u> |
|------------------------------|---------------------|-----------------|---------------------------------------------------------------|----------------------------------|
| Miscellaneous | 3,465.00 | None | None | None |
| TOTAL | 64,110.00 | None | None | None |
| Attorney Salary | 17,000.00 | None | None | None |
| Professional Fees | 10,000.00 | None | None | None |
| Office Supplies/Publications | 3,000.00 | None | None | None |
| TOTAL | 30,000.00 | None | None | None |
| Community Center Salaries | 64,260.00 | None | None | None |
| Medicare | 940.00 | None | None | None |
| Social Security | 5,300.00 | None | None | None |
| Unemployment | 255.00 | None | None | None |
| Retirement | 11,220.00 | None | None | None |
| Contract Labor | 10,000.00 | None | None | None |
| Dental | 375.00 | None | None | None |
| Health | 12,000.00 | None | None | None |
| Life | 100.00 | None | None | None |
| Telephone | 4,800.00 | None | None | None |
| Printing | 600.00 | None | None | None |
| Building Maintenance | 3,100.00 | None | None | None |
| Equipment Rental | 2,800.00 | None | None | None |
| Postage | 1,400.00 | None | None | None |
| Landscaping Maint. | 700.00 | None | None | None |
| Office Supplies | 1,200.00 | None | None | None |
| Cleaning Supplies | 4,000.00 | None | None | None |
| Linens | 5,300.00 | None | None | None |
| Memberships | 200.00 | None | None | None |
| Advertising | 700.00 | None | None | None |
| Publications | 100.00 | None | None | None |
| Seasonal Décor | 700.00 | None | None | None |
| Miscellaneous | 500.00 | None | None | None |
| New Equipment | 4,000.00 | None | None | None |
| TOTAL | 134,550.00 | None | None | None |
| Clerk Salaries | 127,500.00 | None | None | None |
| Social Security | 6,785.00 | None | None | None |
| Medicare | 1,580.00 | None | None | None |
| Retirement | 17,750.00 | None | None | None |
| Health Insurance | 17,500.00 | None | None | None |
| Unemployment Ins. | 410.00 | None | None | None |
| Life Insurance | 200.00 | None | None | None |
| Dental Insurance | 800.00 | None | None | None |
| Printing | 4,000.00 | None | None | None |
| Postage | 6,000.00 | None | None | None |
| Telephone | 3,000.00 | None | None | None |
| Office Supplies | 3,000.00 | None | None | None |
| Equipment Rental | 6,000.00 | None | None | None |
| New Equipment | None | 3,420.00 | None | None |
| Cleaning Supplies | 1,000.00 | None | None | None |
| TOTAL | 195,525.00 | 3,420.00 | None | None |
| Building Inspector Salary | 42,840.00 | None | None | None |
| Social Security | 2,700.00 | None | None | None |
| Medicare | 625.00 | None | None | None |

| | <u>General Fund</u> | <u>Garbage</u> | Local Government Economic Assistance <u>Funds</u> | <u>Municipal Aid Program</u> |
|--------------------------------------------|---------------------|----------------|---------------------------------------------------------------|----------------------------------|
| Retirement | 6,935.00 | None | None | None |
| Health Insurance | 5,800.00 | None | None | None |
| Unemployment Insurance | 105.00 | None | None | None |
| Dental Insurance | 200.00 | None | None | None |
| Life Insurance | 60.00 | None | None | None |
| Telephone | 1,200.00 | None | None | None |
| Travel | 4,500.00 | None | None | None |
| Office Supplies/Equipment | 800.00 | None | None | None |
| Training | 500.00 | None | None | None |
| Update Map | 2,000.00 | None | None | None |
| Cellphone | 700.00 | None | None | None |
| TOTAL | 68,965.00 | None | None | None |
| Police Salaries | 1,455,540.00 | None | None | None |
| Incentive Pay | 149,940.00 | None | None | None |
| Social Security | 88,740.00 | None | None | None |
| Medicare | 20,910.00 | None | None | None |
| Retirement | 482,460.00 | None | None | None |
| Unemployment Insurance | 3,875.00 | None | None | None |
| Health Insurance | 268,000.00 | None | None | None |
| Life Insurance | 2,150.00 | None | None | None |
| Dental Insurance | 7,200.00 | None | None | None |
| Telephone | 25,000.00 | None | None | None |
| Radio Repairs | 2,000.00 | None | None | None |
| Uniforms | 25,000.00 | None | None | None |
| Fuel/Lube | 70,000.00 | None | None | None |
| Office Supplies | 10,800.00 | None | None | None |
| Film/Processing | 1,000.00 | None | None | None |
| Communications: | 3,000.00 | None | None | None |
| SVS Equipment | | | | |
| Automotive Equipment | 5,000.00 | None | None | None |
| Misc. Equipment | 10,000.00 | None | None | None |
| Training | 10,000.00 | None | None | None |
| Hepatitis Inoculation | 600.00 | None | None | None |
| Safety Equipment | 400.00 | None | None | None |
| K-9 Maintenance | 2,500.00 | None | None | None |
| Clothing Allowance for Non-Uniform Persons | 2,500.00 | None | None | None |
| Risk Management Safety Officer | 2,000.00 | None | None | None |
| Undercover Expense | 1,500.00 | None | None | None |
| Building Maintenance | 5,000.00 | None | None | None |
| Postage | 800.00 | None | None | None |
| Cleaning Supplies | 1,500.00 | None | None | None |
| Vehicle Maintenance | 20,500.00 | None | None | None |
| Payments on Cars | 80,000.00 | None | None | None |
| TOTAL | 2,757,915.00 | None | None | None |
| Fire Department Salaries | 102,000.00 | None | None | None |
| Incentive Pay | 10,200.00 | None | None | None |
| Social Security | 6,120.00 | None | None | None |
| Medicare | 1,430.00 | None | None | None |
| Retirement | 33,660.00 | None | None | None |
| Unemployment Insurance | 305.00 | None | None | None |
| Health Insurance | 16,650.00 | None | None | None |
| Life Insurance | 200.00 | None | None | None |

| | <u>General Fund</u> | <u>Garbage</u> | <u>Local Government Economic Assistance Funds</u> | <u>Municipal Aid Program</u> |
|-----------------------------|---------------------|-------------------|-------------------------------------------------------------------|----------------------------------|
| Dental Insurance | 375.00 | None | None | None |
| Building Maintenance | 5,000.00 | None | None | None |
| Vehicle Maintenance | 8,000.00 | None | None | None |
| Telephone | 5,000.00 | None | None | None |
| Radio Repairs and purchases | 4,000.00 | None | None | None |
| Drills | 6,000.00 | None | None | None |
| Fire School | 2,000.00 | None | None | None |
| Uniforms | 3,000.00 | None | None | None |
| Fuel | 6,000.00 | None | None | None |
| Laundry & Cleaning Supplies | 3,600.00 | None | None | None |
| Office Supplies | 2,000.00 | None | None | None |
| Tools | 500.00 | None | None | None |
| Pagers | 1,500.00 | None | None | None |
| Insurance | 16,000.00 | None | None | None |
| Turn Out Gear | 6,000.00 | None | None | None |
| Equipment: | 5,000.00 | None | None | None |
| Repair/Replacement | | | | |
| Payment on Bldg and Trucks | 300,000.00 | None | None | None |
| Fire Prevention | 1,000.00 | None | None | None |
| TOTAL | 545,540.00 | None | None | None |
| Street Department Salaries | 387,600.00 | None | None | None |
| Social Security | 24,480.00 | None | None | None |
| Medicare | 5,610.00 | None | None | None |
| Retirement | 61,200.00 | None | None | None |
| Health Insurance | 95,000.00 | None | None | None |
| Unemployment Insurance | 1,020.00 | None | None | None |
| Life Insurance | 710.00 | None | None | None |
| Dental Insurance | 2,500.00 | None | None | None |
| Vehicle Maintenance | 20,000.00 | None | None | None |
| Telephone | 13,000.00 | None | None | None |
| Uniforms | 5,000.00 | None | None | None |
| Motor Fuel/Lube | 23,000.00 | None | None | None |
| Const. Material - Blacktop | None | None | None | 92,000.00 |
| Const. Material | 41,610.00 | None | 39,000.00 | None |
| Other Than Blacktop | | | | |
| Salt | 5,000.00 | None | None | None |
| Hand Tools | 2,500.00 | None | None | None |
| Street Signs | 2,000.00 | None | None | None |
| Sidewalks | 303,975.00 | None | None | None |
| New/Used Equipment | 10,000.00 | None | None | None |
| Building Maintenance | 4,000.00 | None | None | None |
| Tree Trimming & Removal | 3,000.00 | None | None | None |
| Office Equipment | 2,000.00 | None | None | None |
| Safety and Training | 6,000.00 | None | None | None |
| Flood Control | None | 500,000.00 | None | None |
| Cleaning Supplies | 300.00 | None | None | None |
| TOTAL | 1,019,505.00 | 500,000.00 | 39,000.00 | 92,000.00 |
| Sanitation Dept. Salaries | None | 464,100.00 | None | None |
| Social Security | None | 28,865.00 | None | None |
| Medicare | None | 6,735.00 | None | None |
| Retirement | None | 75,480.00 | None | None |
| Health Insurance | None | 90,000.00 | None | None |
| Life Insurance | None | 775.00 | None | None |
| Dental Insurance | None | 2,700.00 | None | None |

| | <u>General Fund</u> | <u>Garbage</u> | <u>Local Government Economic Assistance Funds</u> | <u>Municipal Aid Program</u> |
|-------------------------------------------------------------------------------|---------------------|---------------------|-------------------------------------------------------------------|----------------------------------|
| Unemployment Insurance | None | 1,225.00 | None | None |
| Vehicle Maintenance | None | 40,000.00 | None | None |
| Dumping | None | 490,000.00 | None | None |
| Uniforms | None | 4,000.00 | None | None |
| Motor Fuel/Lube | None | 80,000.00 | None | None |
| Miscellaneous | None | 5,000.00 | None | None |
| Dumpster Repair | None | 5,000.00 | None | None |
| Shop Tools | None | 3,000.00 | None | None |
| Dumpsters | None | 10,000.00 | None | None |
| Safety Equipment | None | 6,000.00 | None | None |
| New and Used Equipment | None | 10,000.00 | None | None |
| Office Supplies | None | 600.00 | None | None |
| Cleaning Supplies | None | 800.00 | None | None |
| Drug Testing | None | 700.00 | None | None |
| Payments on Loans | None | 105,000.00 | None | None |
| Compactor Maintenance/Install | None | 4,000.00 | | |
| Hepatitis Inoculations | None | 600.00 | None | None |
| TOTAL | None | 1,458,580.00 | None | None |
| Dog Pound: | | | | |
| Animal Shelter | 10,000.00 | None | None | None |
| TOTAL | 10,000.00 | None | None | None |
| Recreation | None | 25,000.00 | None | None |
| Parking – Feltner Lot | 1,500.00 | None | None | None |
| Rescue Squad Salary for Maintenance Man (One-half to be paid by County) | 28,560.00 | None | None | None |
| Social Security | 1,735.00 | None | None | None |
| Unemployment | 75.00 | None | None | None |
| Retirement | 4,080.00 | None | None | None |
| Health Insurance | 9,100.00 | None | None | None |
| Life Insurance | 50.00 | None | None | None |
| Dental Insurance | 230.00 | None | None | None |
| Medicare | 390.00 | None | None | None |
| Fuel | 5,000.00 | None | None | None |
| Radio Repairs | 500.00 | None | None | None |
| Vehicle Maintenance: Equipment & Repair | 1,500.00 | 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 | 500.00 | None | None | None |
| TOTAL | 66,720.00 | None | None | None |


| | <u>General Fund</u> | <u>Garbage</u> | <u>Local Government Economic Assistance Funds</u> | <u>Municipal Aid Program</u> |
|---------------------------------|---------------------|---------------------|-------------------------------------------------------------------|----------------------------------|
| Main Street Dir. Salary | 39,270.00 | None | None | None |
| Medicare | 570.00 | None | None | None |
| Social Security | 2,450.00 | None | None | None |
| Retirement | 6,425.00 | None | None | None |
| Health Insurance | 3,900.00 | None | None | None |
| Dental Insurance | 200.00 | None | None | None |
| Unemployment | 105.00 | None | None | None |
| Life | 55.00 | None | None | None |
| Maintenance Downtown | None | 1,500.00 | None | None |
| TOTAL | 52,975.00 | 1,500.00 | None | None |
| | | | | |
| Dispatch Center | 192,220.00 | None | None | None |
| | | | | |
| TOTAL APPROPRIATIONS | 6,538,875.00 | 2,036,000.00 | 39,000.00 | 92,000.00 |

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.



 MAYOR TROY RUDDER
 CITY OF LONDON, KENTUCKY

(SEAL OF CITY)
ATTEST:



 CONNIE MCKNIGHT, CITY CLERK
 CITY OF LONDON, KENTUCKY

FIRST READING: June 4, 2007
 SECOND READING: June 8, 2007
 PUBLICATION DATE: June 27, 2007
 15,