

COMMONWEALTH OF KENTUCKY
 CITY OF LONDON
 Ordinance No. 919

AN ORDINANCE AMENDING THE BUDGET FOR THE FISCAL YEAR
 JULY 1, 1996 THROUGH JUNE 30, 1997 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, 1996 and ending
 June 30, 1997 is hereby adopted as follows:

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
<u>Resources Available</u>				
Fund balance	\$ 315,422.00	\$ 168,631.00	\$13,626.00	\$ 69,582.00
carried forward	225,022.00	125,000.00	10,950.00	10,000.00
Estimated revenues:				
Discount on Tax	(7,000.00)	none	none	none
Property Tax Current	375,000.00	none	none	none
Property Tax Prior	10,000.00	none	none	none
Penalties Taxes	5,000.00	none	none	none
Bank Tax	65,000.00	none	none	none
Payment in Lieu of Taxes	13,000.00	none	none	none
Franchise Taxes	32,000.00	none	none	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Motax	30,000.00	none	none	none
Business License	120,000.00	none	none	none
Penalties License	900.00	none	none	none
Building Permits	10,000.00	none	none	none
Certificate of Occupancy	50.00	none	none	none
Ins Cos License Fee	1,003,600.00 903,600.00	none	none	none
Stickers	55,000.00	none	none	none
Utilities Franchise	120,000.00	none	none	none
OVC Franchise	18,000.00	none	none	none
Base Court Rev	29,000.00	none	none	none
Arrest Fees	2,500.00	none	none	none
Interest Income	12,000.00	none	250.00	2,500.00
Fire Incentive Pay	2,500.00	none	none	none
Miscellaneous	31,000.00 25,000.00	none	none	none
Police Incentive Pay	45,000.00	none	none	none
Occupational Tax	425,000.00 350,000.00	none	none	none
Wreck Reports	2,000.00	none	none	none
Refunds on other Expenses	5,000.00	none	none	none
Garbage Collection	none	874,710.00 811,000.00	none	none
Refunds on Taxes & Licenses	(1,100.00)	none	none	none
Parking Fines	\$ 5,000.00	none	none	none
Hill St. No. 1	1,300.00	none	none	none
Hill St. No. 3	700.00	none	none	none
Street Meters	4,500.00	none	none	none
Broad St. Meters	14,000.00	none	none	none
Medical Arts	3,000.00	none	none	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Reda Lot	4,000.00	none	none	none
Parking Permits	9,000.00	none	none	none
Police Grants:				
Traffic Safety	20,685.00	none	none	none
Cops Fast	12,000.00	none	none	none
Cops Fast II	12,000.00	none	none	none
Civilian Emp.	26,000.00	none	none	none
CSEPP Grant	6,540.00	none	none	none
LGEA Fund	none	none	13,750.00	none
MAPS Fund	none	none	none	82,500.00
Total Appropriations	\$ 2,522,175.00 2,284,635.00	\$874,710.00 811,000.00	\$ 14,000.00	85,000.00
Total Resources Available For Appropriation	\$ 2,837,597.00 2,509,657.00	\$1,043,341.00 936,000.00	\$ 27,626.00 24,950.00	\$154,582.00 95,000.00
<u>Appropriations:</u>				
Council:				
Salaries	\$ 36,000.00	none	none	none
Social Security	2,235.00	none	none	none
Medicare	525.00	none	none	none
Health	5,600.00 5,000.00	none	none	none
Retirement	3,200.00	none	none	none
Life Insurance	400.00 none	none	none	none
Newspaper Publication	5,000.00	none	none	none
Professional Fee	35,000.00	none	450.00	650.00

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Building Maintenance	5,000.00	none	none	none
Electric Service	115,000.00	none	none	none
Hydrant Rental/Installation	11,000.00	none	none	none
Water & Gas	10,000.00	none	none	none
Zoning Adjustment Board	6,600.00 3,600.00	none	none	none
LLCJP	3,600.00	none	none	none
Insurance	130,000.00	none	none	none
OPAC Contract	2,000.00	none	none	none
Mental Health	500.00	none	none	none
Cumberland Valley Ad.	1,549.00	none	none	none
Chamber of Commerce	15,000.00	none	none	none
Dare Donation	10,000.00 none	none	none	none
A.R. Dyche Donation	10,000.00 none	none	none	none
London-Laurel Industrial Auth.	117,000.00	none	none	none
RC&D Dues	25.00	none	none	none
KY Municipal League Dues	1,100.00	none	none	none
Interest on Loans	25,000.00 15,000.00	none	none	none
Miscellaneous	45,600.00 25,600.00	none	none	none
London Finance Corp. Vehicles Pymt.	70,000.00 60,000.00	none	none	none
Police Station	152,818.00 100,000.00	none	none	none
New Road from 229 - 25 South	36,000.00	none	none	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Little League Fields	30,000.00	50,000.00	none	none
Come-Unity Coop Care	3,250.00	none	none	none
City-County Industrial Authority for Convention /Recreation Center	none	100,000.00	none	none
Tincher - Williams Property	103,696.00	none	none	none
Garbage Truck	0.00 45,141.00	45,141.00 none	none none	none none
Garbage Compactor	none	3,500.00 none	none	none
Rotary Park	15,000.00	none	none	none
Christmas Decorations	19,000.00 12,000.00	none	none	none
(\$6,000.00 paid by county)				
Total Council	\$1,026,698.00 848,021.00	\$198,641.00 150,000.00	\$ 450.00	\$ 650.00
Mayor's Salary	\$ 30,000.00	none	none	none
Social Security	1,900.00	none	none	none
Medicare	450.00	none	none	none
Retirement	2,600.00	none	none	none
Health Insurance	1,508.00	none	none	none
Life Insurance	87.00	none	none	none
Postage	25.00	none	none	none
Telephone	600.00	none	none	none
Travel	2,500.00	none	none	none
Office Supplies	125.00	none	none	none
Miscellaneous	500.00	none	none	none
Total Mayor	\$ 40,295.00	\$ 0.00	\$ 0.00	\$ 0.00

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Attorney Salary	\$ 12,000.00	none	none	none
Professional Fees	10,000.00	none	none	none
Review & Update Ordinances	250.00	none	none	none
Office Supplies and Publications	1,400.00	none	none	none
Total Attorney	\$ 23,650.00	\$ 0.00	\$ 0.00	\$ 0.00
Clerk Salaries	\$ 89,250.00	\$ 8,000.00	none	none
Social Security	5,600.00	500.00	none	none
Medicare	1,414.00	none	none	none
Retirement	7,800.00	700.00	none	none
Health Insurance	5,600.00	none	none	none
Unemployment Ins.	110.00	none	none	none
Life Insurance	400.00	none	none	none
Printing	6,000.00	none	none	none
Machine Repair	600.00	none	none	none
Postage	3,000.00	none	none	none
Telephone	600.00	none	none	none
Office Supplies	3,000.00	none	none	none
Miscellaneous	750.00	none	none	none
Equipment Rental	400.00	none	none	none
New Equipment	30,000.00	none	none	none
	16,000.00	none	none	none
Training	3,000.00	none	none	none
Total Clerk	\$157,524.00	\$ 9,200.00	\$ 0.00	\$ 0.00
	143,524.00			

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Building Inspector Salary	\$ 23,100.00	none	none	none
Social Security	1,500.00	none	none	none
Medicare	350.00	none	none	none
Retirement	2,100.00	none	none	none
Health Insurance	1,400.00	none	none	none
Unemployment Ins.	50.00 25.00	none	none	none
Life Insurance	100.00	none	none	none
Telephone	600.00	none	none	none
Travel	3,600.00	none	none	none
Office Supplies / Equipment	300.00	none	none	none
Update Zoning Map	1,000.00 none	none	none	none
Training	700.00	none	none	none
Pager	165.00	none	none	none
Total Bldg Inspector	\$34,965.00 33,940.00	\$ 0.00	\$ 0.00	\$ 0.00
Police Salaries	\$ 432,500.00 412,500.00	none	none	none
Incentive Pay	45,000.00	none	none	none
FOT Salaries	22,735.00 12,735.00	none	none	none
Cops Fast Salaries	13,771.00	none	none	none
Social Security	31,200.00 26,200.00	none	none	none
Medicare	7,100.00 6,100.00	none	none	none
Retirement	91,000.00 79,000.00	none	none	none
Unemployment Ins	1,000.00 none	none	none	none
Health Insurance	32,000.00	none	none	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Life Insurance	2,100.00	none	none	none
Telephone	3,500.00 3,000.00	none	none	none
Radio Repairs	1,000.00	none	none	none
Uniforms	10,000.00 9,000.00	none	none	none
Fuel/Lube	22,000.00	none	none	none
Office Supplies	5,800.00 3,300.00	none	none	none
Film/Processing	1,600.00 800.00	none	none	none
Communications: Svs Equipment	3,500.00 3,000.00	none	none	none
Miscellaneous	4,300.00 3,500.00	none	none	none
Automotive Equipment	15,000.00 5,000.00	none	none	none
Misc. Equipment	8,500.00 7,500.00	none	none	none
Training	6,000.00	none	none	none
Grants: FOT Grant	7,950.00	none	none	none
Hepatitis Inoculation	550.00 450.00	none	none	none
Safety Equipment	1,000.00	none	none	none
K-9 Maintenance	2,000.00	none	none	none
Clothing Allowance for Non-Uniform Personnel	1,200.00	none	none	none
Risk Management Safety Officer	3,600.00 3,000.00	none	none	none
Undercover Expense	500.00	none	none	none
Leasing One: Pymt. on Police Cars	87,000.00 52,000.00	none	none	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Traffic Enforcement Officers Clothing	2,300.00 1,800.00	none	none	none
Total Police	\$865,706.00 763,406.00	\$ 0.00	\$ 0.00	\$ 0.00
Fire Dept. Salaries	\$ 30,000.00	none	none	none
Incentive Pay	2,500.00	none	none	none
Social Security	1,900.00	none	none	none
Medicare	460.00	none	none	none
Retirement	4,400.00	none	none	none
Unemployment Ins.	30.00	none	none	none
Health Insurance	1,380.00	none	none	none
Life Insurance	84.00	none	none	none
Building Maintenance	3,500.00 2,500.00	none	none	none
Vehicle Maintenance	50,000.00 40,000.00	none	none	none
Telephone	1,500.00	none	none	none
Radio Repairs	3,000.00 2,000.00	none	none	none
Drills	6,000.00	none	none	none
Fire School	800.00	none	none	none
Miscellaneous	200.00	none	none	none
Uniforms	500.00	none	none	none
Fuel	1,000.00	none	none	none
Laundry & Cleaning	450.00	none	none	none
Office Supplies	425.00	none	none	none
Tools	100.00	none	none	none
Pagers	3,000.00	none	none	none
Insurance	23,000.00	none	none	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Turn Out Gear	6,300.00	none	none	none
Equipment Repair/ Replacement	15,000.00	none	none	none
Training	250.00	none	none	none
Pumper Truck Payment	35,000.00	none	none	none
Total Fire Department	\$190,779.00 181,749.00	\$ 0.00	\$ 0.00	\$ 0.00
Street Dept. Salaries	138,458.00	19,680.00	none	none
Social Security	10,000.00	none	none	none
Medicare	2,400.00	none	none	none
Retirement	15,500.00 14,000.00	none	none	none
Health Insurance	15,000.00	none	none	none
Unemployment Ins.	420.00 170.00	none	none	none
Life Insurance	1,000.00	none	none	none
Vehicle Maintenance	57,800.00 42,800.00	none	none	none
Telephone	600.00	none	none	none
Radio Repair	500.00	none	none	none
Uniforms	3,000.00	none	none	none
Motor Fuel/Lube	5,000.00	none	none	none
Const. Material	25,000.00	none	none	120,051.00 60,469.00
Const. Material: Other than Blacktop	15,000.00	none	none	none
Miscellaneous	300.00	none	none	none
Salt	12,000.00	none	none	none
Hand Tools	1,500.00 1,000.00	none	none	none
Street Signs	none	none	3,000.00	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Sidewalks	none	75,000.00	none	none
New/Used Equipment: Includes new truck for snow removal	50,000.00	none	none	33,881.00
Building Maintenance	1,000.00	none	none	none
Tree Trimming & Removal	none	none	4,176.00 1,500.00	none
Shelter for Equipment	2,500.00	none	none	none
Total Street Dept.	\$356,978.00 339,728.00	\$ 94,680.00	\$7,176.00 4,500.00	\$153,932.00 94,350.00
Sanitation Salaries	none	\$ 167,000.00	none	none
Social Security	none	20,500.00 10,500.00	none	none
Medicare	none	4,500.00 2,500.00	none	none
Retirement	none	15,000.00	none	none
Health Insurance	none	15,180.00	none	none
Life Insurance	none	950.00	none	none
Unemployment Ins.	none	370.00 170.00	none	none
Billing Expense	none	12,000.00	none	none
Vehicle Maintenance	none	35,000.00	none	none
Insurance	none	18,000.00	none	none
Dumping	none	265,000.00	none	none
Uniforms	none	3,000.00	none	none
Motor Fuel/Lube	none	15,000.00	none	none
Miscellaneous	none	500.00	none	none
Dumpster Repair	none	500.00	none	none

	<u>General Fund</u>	<u>Garbage</u>	<u>Local Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>
Shop Tools	none	2,500.00	none	none
Dumpsters	none	48,000.00	none	none
New/Used Leased Equipment	none	15,000.00	none	none
Safety Equipment	none	600.00	none	none
Hepatitis Inoculation	none	400.00	none	none
Drainage Control	none	25,000.00	none	none
Total Sanitation	\$ 0.00	\$710,500.00 651,800.00	\$ 0.00	\$ 0.00
Janitor Salary	\$ 7,300.00	none	none	none
Social Security	460.00	none	none	none
Medicare	110.00	none	none	none
Unemployment Ins.	7.00	none	none	none
Cleaning Supplies	1,237.00	none	none	none
Total Janitor	\$ 9,114.00	\$ 0.00	\$ 0.00	\$ 0.00
Dog Pound:				
Building Construction	\$ 5,000.00	none	none	none
Animal Shelter	10,000.00	none	none	none
Total Dog Pound	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Parking Expenditures:				
Medical Arts	\$ 1,000.00	none	none	none

Feltner Lot	1,500.00	none	none	none
Total Parking	\$ 2,500.00	none	none	none
Recreation:	\$ 25,000.00	none	\$ 20,000.00	none
Rescue Squad:				
Salary (Maintenance Man)	\$10,000.00 5,000.00	none	none	none
Social Security	500.00 none	none	none	none
Unemployment	8.00 none	none	none	none
Medicare	150.00 none	none	none	none
Fuel	1,500.00	none	none	none
Radio Repairs	800.00	none	none	none
Vehicle Maintenance Equipment and Repair	1,500.00	none	none	none
Jaws of Life Equipment/Repair	500.00	none	none	none
Miscellaneous	300.00	none	none	none
Turn Out Gear	1,500.00	none	none	none
Pagers	1,200.00	none	none	none
Equipment	1,500.00	none	none	none
Truck Payment	5,000.00	none	none	none
Total Rescue Squad	\$24,458.00 18,800.00	\$ 0.00	\$ 0.00	\$ 0.00
Dispatch Center:	\$ 64,930.00	\$ 30,320.00	none	none
Total Appropriations	\$2,837,597.00 2,509,657.00	\$1,043,341.00 936,000.00	\$27,626.00 24,950.00	\$154,582.00 95,000.00
Excess of resources over appropriations	none	none	none	none

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: December 9, 1996
SECOND READING: December 16, 1996
PUBLICATION DATE: December 20, 1996