

COMMONWEALTH OF KENTUCKY
CITY OF LONDON
Ordinance No. 2017-05

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018 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, 2017 and ending

June 30, 2018 is hereby adopted as follows:

	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance Funds	Municipal Aid Program	<u>Alcohol</u>
<u>Resources Available</u>					
Fund Balance Carried Forward	200,000.00	325,000.00	None	40,000.00	
Estimated Revenues:					
Discount on Tax	(10,000.00)	None	None	None	None
Property Tax Current	630,000.00	None	None	None	None
Property Tax Prior	9,000.00	None	None	None	None
Penalties Taxes	5,000.00	None	None	None	None
Bank Tax	163,900.00	None	None	None	None
Payment in Lieu of Taxes	25,000.00	None	None	None	None
Franchise Taxes	30,000.00	None	None	None	None
Motax	45,000.00	None	None	None	None
Alcohol License Fees	None	None	None	None	115,000.00
Alcohol Package Tax	None	None	None	None	335,000.00
Business License	130,000.00	None	None	None	None
Penalties License	1,000.00	None	None	None	None
Building Permits	30,000.00	None	None	None	None
Ins Cos License Fee	1,550,000.00	None	None	None	None
Utilities Franchise	500,000.00	None	None	None	None
OVC Franchise	75,000.00	None	None	None	None
HB 413/Court Revenue	25,000.00	None	None	None	None
Arrest Fees	6,000.00	None	None	None	None
Payroll Tax	2,650,000.00	None	None	None	None
Interest Income	1,000.00	None	None	None	None
Fire Incentive Pay	65,000.00	None	None	None	None
Miscellaneous	20,000.00	None	None	None	None
Police Incentive Pay	160,000.00	None	None	None	None
Wreck Reports	1,000.00	None	None	None	None
Refunds on other Exp.	5,000.00	None	None	None	None
Garbage Collection	None	3,250,000.00	None	None	None
Refunds on Taxes & Lic.	(1,000.00)	None	None	None	None
Parking Fines	5,000.00	None	None	None	None

	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance Funds	Municipal Aid Program	<u>Alcohol</u>
LGEA Fund	None	None	10,000.00	None	None
MAPS Fund	None	None	None	157,000.00	None
Over/Short	500.00	None	None	None	None
Photos	800.00	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	10,000.00	None	None	None	None
HIDTA Reimbursement	60,000.00	None	None	None	None
HiWay Safety Grant PD	20,000.00	None	None	None	None
Recycle Grant	None	450,000.00	None	None	None
Mill St. Constr. Grant	550,000.00	None	None	None	None
Recycling Income	None	530,000.00	None	None	None
Revolving Loan	200,000.00	None	None	None	None
FBI Reimbursement	5,000.00	None	None	None	None
Restaurant Tax	2,400,000.00	None	None	None	None
Total Appropriations	9,473,200.00	4,237,000.00	10,000.00	157,000.00	450,000.00
Total Resources Available for Appropriation	9,673,200.00	4,562,000.00	10,000.00	197,000.00	450,000.00

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	70,000.00	None	None	None	None
Retirement	7,000.00	None	None	None	None
Life Insurance	300.00	None	None	None	None
Dental Insurance	1,500.00	None	None	None	None
Newspaper Publications	None	10,000.00	None	None	None
Professional Fees	110,000.00	None	None	None	None
Building Maintenance	5,000.00	None	None	None	None
Electric Service	360,000.00	None	None	None	None
Water & Gas	None	25,000.00	None	None	None
Zoning Adjustment Board	20,000.00	None	None	None	None
LLCJP	20,000.00	None	None	None	None
Insurance	None	330,000.00	None	None	None
Chamber of Commerce	4,000.00	22,500.00	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	13,000.00	None	None	None	None
Miscellaneous	30,000.00	None	None	None	None
Laurel Industrial Authority	200,000.00	None	None	None	None
Cumberland Valley	2,000.00	None	None	None	None

	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance Funds	<u>Municipal Aid Program</u>	<u>Alcohol</u>
ADD					
HB 119	5,000.00	None	None	None	None
Unemployment Ins.	2,500.00	None	None	None	None
Contract Labor	15,000.00	None	None	None	None
Tree Project	5,000.00				None
Sampson Branch Debt Repay	60,000.00				None
Mill St. Construction	550,000.00				
Revolving Loan	200,000.00	None	None	None	None
Contingency	103,200.00	None	None	None	None
Donation	50,000.00	None	None	None	None
Restaurant Tax	2,400,000.00	None	None	None	None
911 Equipment Payment	33,600.00	None	None	None	None
Cumberland Valley Comp Care	1,000.00	None	None	None	None
TOTAL	4,309,900.00	387,500.00	None	None	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	1,000.00	None	None	None	None
Travel	3,500.00	None	None	None	None
Miscellaneous	2,000.00	None	None	None	None
TOTAL	72,350.00	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	3,000.00	None	None	None	None
TOTAL	81,000.00	None	None	None	None
Clerk Salaries	220,000.00	None	None	None	None
Social Security	12,000.00	None	None	None	None
Medicare	3,000.00	None	None	None	None
Retirement	40,000.00	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	2,000.00	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	10,000.00	None	None	None	None
Miscellaneous	500.00	None	None	None	None
Training	1,500.00	None	None	None	None
New Equipment/Repair	3,900.00	None	None	None	None

	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance Funds	Municipal Aid Program	<u>Alcohol</u>
Cleaning Supplies	2,000.00	None	None	None	None
TOTAL	357,000.00	None	None	None	None
Building Inspector Salaries	88,000.00	None	None	None	None
Social Security	5,000.00	None	None	None	None
Medicare	1,200.00	None	None	None	None
Retirement	16,600.00	None	None	None	None
Health Insurance	24,000.00	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	3,000.00	None	None	None	None
Supplies/Equipment					
Truck	20,000.00	None	None	None	None
Training	2,500.00	None	None	None	None
Update Map	1,000.00	None	None	None	None
TOTAL	165,550.00	None	None	None	None
Police Salaries	1,488,000.00	None	None	None	160,000.00
Incentive Pay	112,000.00	None	None	None	16,000.00
Social Security	92,000.00	None	None	None	10,000.00
Medicare	22,500.00	None	None	None	2,500.00
Retirement	548,000.00	None	None	None	52,000.00
Health Insurance	300,000.00	None	None	None	121,500.00
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	6,000.00
Fuel/Lube	50,000.00	None	None	None	18,000.00
Office Supplies	3,150.00	None	None	None	1,400.00
Film/Processing	300.00	None	None	None	None
Communications:	3,500.00	None	None	None	None
SVS Equipment					
Miscellaneous	2,000.00	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	7,000.00	None	None	None	2,100.00
Information Technology	6,000.00	None	None	None	None
On Line Investigation	3,500.00	None	None	None	None
K-9 Maintenance	6,000.00	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	1,200.00	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	35,000.00	None	None	None	40,000.00
Vehicle Maintenance	20,000.00	None	None	None	7,500.00

	<u>General Fund</u>	<u>Garbage</u>	<u>Government Economic Assistance Funds</u>	<u>Municipal Aid Program</u>	<u>Airport</u>
TOTAL	2,826,000.00	None	None	None	450,000.00
Fire Department	None	450,000.00	None	None	None
Salaries					
Incentive Pay	40,000.00	None	None	None	None
Social Security	27,000.00	None	None	None	None
Medicare	6,200.00	None	None	None	None
Retirement	190,000.00	None	None	None	None
Health Insurance	96,000.00	None	None	None	None
Life Insurance	700.00	None	None	None	None
Dental Insurance	2,200.00	None	None	None	None
Building Maintenance	10,000.00	None	None	None	None
Vehicle Maintenance	14,000.00	None	None	None	None
Telephone	5,000.00	None	None	None	None
Radio Repairs and purchases	6,000.00	None	None	None	None
Drills	9,000.00	None	None	None	None
Fire School	5,000.00	None	None	None	None
Miscellaneous	500.00	None	None	None	None
Uniforms	8,000.00	None	None	None	None
Fuel	7,500.00	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	6,000.00	None	None	None	None
Insurance	20,000.00	None	None	None	None
Turn Out Gear	10,000.00	None	None	None	None
Repay Fireman's Club	100,000.00	None	None	None	None
CPR	1,000.00	None	None	None	None
Hydrants	1,500.00	None	None	None	None
Health and Physical	1,500.00	None	None	None	None
Fire Prevention	1,800.00	None	None	None	None
TOTAL	577,900.00	450,000.00	None	None	None
Street Department	None	700,000.00	None	None	None
Salaries					
Social Security	45,000.00	None	None	None	None
Medicare	10,500.00	None	None	None	None
Retirement	135,000.00	None	None	None	None
Health Insurance	200,000.00	None	None	None	None
Life Insurance	1,700.00	None	None	None	None
Dental Insurance	4,500.00	None	None	None	None
Vehicle Maintenance	40,000.00	None	None	None	None
Telephone	17,000.00	None	None	None	None
Uniforms	7,000.00	None	None	None	None
Motor Fuel/Lube	25,000.00	None	None	None	None
Const. Material - Blacktop	125,000.00	None	None	197,000.00	None
Const. Material Other Than Blacktop	50,000.00	None	10,000.00	None	None
Lease Payment	45,000.00	None	None	None	None
Miscellaneous	3,800.00	None	None	None	None
Maint. Products	2,500.00	None	None	None	None
Salt	40,000.00	None	None	None	None
Hand Tools	4,000.00	None	None	None	None
Street Signs	5,000.00	None	None	None	None

	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance <u>Funds</u>	<u>Municipal Aid Program</u>	<u>Alcohol</u>
Sidewalks	20,000.00	None	None	None	None
New/Used Equipment	52,000.00	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	3,500.00	None	None	None	None
Weed Control	7,000.00	None	None	None	None
Cleaning Supplies	1,000.00	None	None	None	None
Work Release Expense	35,000.00	None	None	None	None
Safety and Training	9,000.00	None	None	None	None
TOTAL	899,500.00	700,000.00	10,000.00	197,000.00	None
Sanitation Dept. Salaries	None	887,000.00	None	None	None
Social Security	None	52,000.00	None	None	None
Medicare	None	12,000.00	None	None	None
Retirement	None	140,000.00	None	None	None
Health Insurance	None	205,000.00	None	None	None
Life Insurance	None	1,200.00	None	None	None
Dental Insurance	None	3,800.00	None	None	None
Miscellaneous	None	2,500.00	None	None	None
Vehicle Maintenance	None	130,000.00	None	None	None
Dumping	None	450,000.00	None	None	None
Uniforms	None	8,000.00	None	None	None
Motor Fuel/Lube	None	100,000.00	None	None	None
Dumpster Repair	None	17,500.00	None	None	None
Shop Tools	None	5,000.00	None	None	None
Dumpsters	None	15,000.00	None	None	None
New and Used Equipment	None	50,000.00	None	None	None
Office Supplies	None	2,500.00	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	300,000.00	None	None	None
New/Used Compactors	None	50,000.00	None	None	None
Recycle Grant	None	450,000.00	None	None	None
Recycling Misc Expense	None	50,000.00	None	None	None
Recycle Expense	None	20,000.00	None	None	None
Recycle Products/Payable	None	50,000.00	None	None	None
TOTAL	None	3,014,500.00	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 for Maintenance (One- half to be paid by County)	85,000.00	None	None	None	None
Social Security	4,200.00	None	None	None	None

	<u>General Fund</u>	<u>Garbage</u>	Local Government Economic Assistance Funds	<u>Municipal Aid Program</u>	<u>Alcohol</u>
Retirement	17,500.00	None	None	None	None
Health Insurance	31,000.00	None	None	None	None
Life Insurance	200.00	None	None	None	None
Dental Insurance	400.00	None	None	None	None
Medicare	1,000.00	None	None	None	None
Fuel	5,500.00	None	None	None	None
Radio Repairs	2,000.00	None	None	None	None
Vehicle Maintenance: Equipment & Repair	5,000.00	None	None	None	None
Equipment/Radio Upgrade	2,500.00	None	None	None	None
Training	3,000.00	None	None	None	None
Turn Out Gear	1,500.00	None	None	None	None
Pagers	2,000.00	None	None	None	None
Truck Payment	30,000.00	None	None	None	None
Jaws of Life	36,000.00	None	None	None	None
Dive Equipment	10,000.00	None	None	None	None
Utilities	15,000.00	None	None	None	None
TOTAL	251,800.00	None	None	None	None
Risk Management – Salaries	48,000.00	None	None	None	None
Medicare	600.00	None	None	None	None
Social Security	2,600.00	None	None	None	None
Retirement	9,200.00	None	None	None	None
Health Insurance	18,000.00	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	750.00	None	None	None	None
Fuel	2,000.00	None	None	None	None
Office Supplies	100.00	None	None	None	None
Drug Testing	2,500.00	None	None	None	None
Auto Equipment	500.00	None	None	None	None
Safety Equipment	12,000.00	None	None	None	None
Safety Grant	3,000.00	None	None	None	None
Safety Training	2,500.00	None	None	None	None
Health Inoculations	1,250.00	None	None	None	None
Haz-mat Management	1,050.00	None	None	None	None
Miscellaneous	400.00	None	None	None	None
Safety Meeting Expense	900.00	None	None	None	None
TOTAL	106,200.00	None	None	None	None
TOTAL APPROPRIATIONS	9,673,200.00	4,562,000.00	10,000.00	197,000.00	450,000.00
Excess of Resources Over Appropriations					
Interfund Transfers	None	None	None	None	None

Local
Government
Economic
Assistance Municipal
Funds Aid Program

General Fund Garbage Funds Aid Program Alcohol

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.

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 5, 2017
SECOND READING: June 14, 2017
PUBLICATION DATE: June 19, 2017