

**CITY OF PROSPECT
ORDINANCE NO. 598, SERIES 2020**

**AN ORDINANCE RELATING TO THE AMENDMENT AND MODIFICATION OF THE
BUDGET FOR THE GENERAL FUND OF THE CITY OF PROSPECT FOR THE FISCAL
YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020**

BE IT ORDAINED BY THE CITY OF PROSPECT, KENTUCKY:

SECTION 1: The following components of the original budget for the General Fund of the City of Prospect for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020 shall be amended as follows to redirect certain monies from the line items set forth below:

| REVENUE | Original Budget | Amended Budget | Change |
|--|------------------------|-----------------------|---------------------|
| Ad valorem property tax | \$1,785,000.00 | \$1,768,950.80 | (\$16,049.20) |
| Insurance premium tax | \$1,300,000.00 | \$1,295,184.10 | (\$4,815.90) |
| Bank deposit tax | \$76,000.00 | \$82,672.29 | +\$6,672.29 |
| Utility tax | \$12,000.00 | \$18,771.68 | +\$6,771.68 |
| Cable TV franchise fee | \$35,000.00 | \$36,152.97 | +\$1,152.97 |
| HB 413 (Base court rev.) | \$10,000.00 | \$10,304.92 | +\$304.92 |
| Business licenses | \$8,000.00 | \$9,050.00 | +\$1,050.00 |
| ABC licenses | \$6,500.00 | \$3,852.00 | (\$2,648.00) |
| Permits | \$5,000.00 | \$8,122.22 | +\$3,122.22 |
| Interest income | \$30,000.00 | \$23,197.39 | (\$6,802.61) |
| Tax records requests | \$1,500.00 | \$3,010.00 | +\$1,510.00 |
| Police fingerprinting/reports | \$750.00 | \$1,228.20 | +\$478.20 |
| Misc. revenue | \$250.00 | \$311.80 | +\$61.80 |
| COMMITTED FUNDS | | | |
| KLEPPF | \$24,000.00 | \$29,574.82 | +\$5,574.82 |
| Community contributions | \$5,000.00 | \$0.00 | (\$5,000.00) |
| Library income | \$3,000.00 | \$1,685.62 | (\$1,314.38) |
| Parks contributions | \$1,000.00 | \$1,300.00 | +\$300.00 |
| Rolled over from FY 2018-2019 for paving | \$95,000.00 | \$95,000.00 | -0- |
| TOTAL REVENUE | \$3,398,000.00 | \$3,388,368.81 | (\$9,631.19) |

| GEN'L GOVERNMENT | Original Budget | Amended Budget | Change |
|--|------------------------|-----------------------|----------------------|
| Salaries, benefits, employee development, supplies | \$259,750.00 | \$236,692.88 | (\$23,057.12) |
| Information & communication | \$8,300.00 | \$7,399.30 | (\$900.70) |
| Capital outlay | \$5,750.00 | \$6,300.18 | +\$550.18 |
| Contingency | \$25,000.00 | \$901.54 | (\$24,098.46) |
| Professional services | \$117,900.00 | \$108,167.75 | (\$9,732.25) |
| Legal services | \$95,000.00 | \$84,874.67 | (\$10,125.33) |
| Utilities | \$188,000.00 | \$177,875.43 | (\$10,124.57) |
| Insurance | \$47,460.00 | \$49,143.00 | +\$1,683.00 |
| TOTAL GEN. GOV'T | \$747,160.00 | \$671,354.75 | (\$75,805.25) |

| POLICE DEPARTMENT | Original Budget | Amended Budget | Change |
|--|------------------------|-----------------------|---------------|
| Salaries, benefits, employee development, supplies | \$814,300.00 | \$790,260.49 | (\$24,039.51) |
| Professional services | \$4,500.00 | \$987.23 | (\$3,512.77) |
| Maintenance | \$53,300.00 | \$51,184.46 | (\$2,115.54) |

| | | | |
|---------------------|---------------------|---------------------|----------------------|
| Capital outlay | \$45,000.00 | \$44,361.61 | (\$638.39) |
| • Vehicles | \$35,000.00 | \$35,000.00 | -0- |
| Contingency | \$1,000.00 | \$0.00 | (\$1,000.00) |
| TOTAL POLICE | \$918,100.00 | \$886,793.79 | (\$31,306.21) |

| PUBLIC WORKS | Original Budget | Amended Budget | Change |
|--|------------------------|-----------------------|-----------------------|
| Salaries, benefits, employee development | \$302,050.00 | \$292,723.27 | (\$9,326.73) |
| General maintenance & repair | \$37,500.00 | \$21,445.21 | (\$16,054.79) |
| Capital outlay | \$35,000.00 | \$4,637.60 | (\$30,362.40) |
| Street maintenance | \$226,000.00 | \$6,665.62 | (\$219,334.38) |
| • Paving | \$175,000.00 | \$1,850.00 | (\$173,150.00) |
| Solid waste | \$764,000.00 | \$768,873.60 | +\$4,873.60 |
| Landscape maintenance – contractual | \$197,225.00 | \$197,225.04 | +\$0.04 |
| Landscape maintenance – non-contractual | \$17,250.00 | \$19,783.40 | +\$2,533.40 |
| Tree maintenance | \$7,500.00 | \$9,090.00 | +\$1,590.00 |
| TOTAL PUBLIC WRX | \$1,586,525.00 | \$1,320,443.74 | (\$266,081.26) |

| COMMUNITY DEV. | Original Budget | Amended Budget | Change |
|--------------------------------|------------------------|-----------------------|----------------------|
| Community development projects | \$56,500.00 | \$32,916.31 | (\$23,583.69) |
| Forestation | \$14,000.00 | \$12,455.00 | (\$1,545.00) |
| History book | \$9,550.00 | \$2,992.30 | (\$6,557.70) |
| Library | \$12,750.00 | \$10,931.81 | (\$1,818.19) |
| Parks & recreation | \$11,000.00 | \$2,689.00 | (\$8,311.00) |
| TOTAL COMM. DEV. | \$103,800.00 | \$61,984.42 | (\$41,815.58) |

Total spending: \$2,940,576.70
 Committed to 2020-2021 budget for paving: \$173,150.00
Transfer to reserves for future capital projects: \$274,642.11

| Original Budget Total | Amended Budget Total |
|------------------------------|-----------------------------|
| \$3,398,000.00 | \$3,388,368.81 |

SECTION 2: This Ordinance shall be effective from and after its passage, approval and publication as required by law.

First Reading this 20th day of July, 2020

Passed on Second Reading this 17th day of August 2020

by a vote of 6 aye and 0 nay of the City Council.

APPROVED/VETOED:

ATTEST:



 John Evans
 Mayor



 Laura Taylor
 City Clerk