

**CITY OF PROSPECT, KENTUCKY
ORDINANCE NO. 591, SERIES 2020**

**AN ORDINANCE ESTABLISHING A BUDGET FOR THE GENERAL FUND OF THE CITY OF PROSPECT
FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021**

BE IT ORDAINED BY THE CITY OF PROSPECT, KENTUCKY:

SECTION 1: The Budget for the General Fund of the City of Prospect for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021 shall be as follows:

REVENUES

Property tax	\$1,785,000.00
Insurance premium tax	\$1,250,000.00
Bank deposit tax	\$76,000.00
Utility tax	\$11,500.00
Cable TV franchise fees	\$35,000.00
KLEFPF grant	\$31,650.00
HB413 (base court revenue)	\$10,000.00
Business licenses	\$7,500.00
ABC licenses	\$6,500.00
Permits	\$5,000.00
Interest income	\$10,000.00
Community events contributions	\$2,500.00
Library income	\$2,000.00
Parks contributions	\$1,000.00
Tax records requests	\$2,500.00
Police fingerprinting & reports	\$1,000.00
Miscellaneous revenue	\$250.00
LGEA grant	\$0.00
Rollover committed paving funds from previous year	\$173,150.00
<u>TOTAL REVENUE</u>	<u>\$3,410,550.00</u>

EXPENDITURES

ADMINISTRATION/GENERAL GOVERNMENT

Administrative & Legislative S&B	
Salaries – administrative	\$173,003.38
Salary increases	\$1,266.89
FICA-administrative	\$13,331.68
Overtime	\$0.00
CERS	\$30,835.04
Health insurance	\$12,941.22
HSA/HRA	\$3,800.00
Administrative fees	\$300.00
Life insurance	\$1,368.24
Salaries – legislative	\$7,200.00
FICA – legislative	\$550.80
Workers Comp insurance	\$9,045.00
Total	\$253,642.45
Employee Development	
Membership fees & dues	\$350.00
Registration fees & tuition	\$750.00
Lodging	\$200.00
Per diem (meals)	\$150.00
Mileage & parking	\$150.00
Total	\$1,600.00
Supplies	
Uniforms	\$200.00
Office supplies	\$3,500.00
Postage	\$2,750.00
Total	\$6,450.00

20/21 ADMINISTRATIVE SALARY & BENEFITS

	Base Pay	FICA	CERS	Health insurance	HSA/HRA	Life Insurance	Total	Dependent Health
Mayor	\$72,930.15	\$5,579.16	\$17,546.99	\$5,109.00	\$1,900.00	\$1,249.08	\$104,314.38	\$2,723.22
City Clerk	\$54,028.81	\$4,133.20	\$12,999.33	\$5,109.00	\$1,900.00	\$119.16	\$78,289.50	\$0.00
Receptionist (2)	\$27,053.72	\$2,069.61	\$0.00	\$0.00	\$0.00	\$0.00	\$29,123.33	\$0.00
Bookkeeper	\$20,257.59	\$1,549.71	\$0.00	\$0.00	\$0.00	\$0.00	\$21,807.30	\$0.00
Subtotals	\$174,270.27	\$13,331.68	\$30,546.32	\$10,218.00	\$3,800.00	\$1,368.24	\$233,534.51	\$2,723.33
Council	\$7,200.00	\$550.80	\$288.72	\$0.00	\$0.00	\$0.00	\$8,039.52	\$0.00
Totals	\$181,470.27	\$13,882.48	\$30,835.04	\$10,218.00	\$3,800.00	\$1,368.24	\$241,574.03	\$2,723.22

Empl. Health	\$10,218.00
Dep. Health	\$2,723.22
	\$12,941.22

Budget Key:

City pays 50% of dependent(s) health coverage. EEs who opt for dependent coverage reimburse the city via paycheck deduction.

Information & Communications	
Bulk mail permit, newsletter & other	\$750.00
City mailings	
Organization dues	\$2,500.00
Subscriptions	\$100.00
Legal advertising	\$3,500.00
Website hosting	\$500.00
Quickbooks subscription	\$500.00
AmLegal hosting (code & minutes)	\$675.00
Sympathy/Get well/Appreciation	\$200.00
Signs & plaques	\$300.00
Other software	\$2,500.00
Library	\$12,750.00
Total	\$24,275.00
Community Development	
Community Development Projects	\$0.00
Community Celebrations	\$12,000.00
Arborfest	\$1,500.00
History Book	\$5,000.00
Total	\$18,500.00
Capital Outlay	
Office equipment	\$1,500.00
Furnishings	\$250.00
Computer hardware	\$8,750.00
City infrastructure	\$0.00
Total	\$10,500.00
Contingency	
Mayor's discretionary fund	\$5,000.00
Emergency contingency fund	\$10,000.00
Total	\$15,000.00
Professional Services	
IT services	\$17,000.00
Contract bookkeeping	\$15,000.00
Audit	\$8,000.00
Engineering, surveying, architectural ¹	\$20,000.00
Court reporter/transcription ²	\$0.00
Bank charges	\$10,000.00
PVA assessment	\$41,000.00
Liens & releases	\$800.00
Codification (incl. minutes)	\$1,500.00
Digital technology (website) ³	\$10,000.00
Copier service	\$7,500.00
Total	\$130,800.00
Legal Services	
City attorney (retainer)	\$30,000.00
LDG litigation	\$19,801.51
Other legal services	\$2,500.00

¹ City Hall parking lot design \$5,000

Property appraisals \$3,000

Hunting Creek Dr culvert evaluation \$12,000

² Cancelled 1/2020

³ Update website with tax & permit payment functions

Total	\$52,301.51
Outside Council Services	
Outside Council Services	\$25,000.00
Total	\$25,000.00
Utilities	
LG&E	\$140,000.00
City Hall electric	\$15,000.00
Louisville Water Company	\$20,000.00
City Hall water & sewer	\$3,500.00
Telephone – Local & LD	\$5,000.00
Internet service	\$3,600.00
Total	\$187,100.00
Insurance (all departments)	
Liability	\$40,000.00
Property	\$5,000.00
Cyber/crime liability	\$1,810.00
Unemployment trust fund	\$0.00
Administrative fees	\$150.00
Employee bonds	\$4,000.00
Total	\$50,960.00

POLICE

Police Salaries & Benefits	
Salaries	\$631,899.28
Salary increases	-\$5,518.61
FICA	\$47,918.12
Overtime	\$5,000.00
CERS	\$54,631.73
Health insurance	\$15,327.00
HSA/HRA	\$15,200.00
Administrative fees	\$775.00
Life insurance	\$1,658.52
KLEFPF pay	\$31,650.00
Workers Comp insurance	\$35,115.00
Total	\$833,656.04
Employee Development	
Tuition/class fees	\$400.00
Training materials & supplies	\$750.00
Per diem (meals)	\$1,100.00
Travel expenses	\$2,500.00
Total	\$4,750.00
Supplies	
Office supplies	\$2,000.00
COP materials	\$2,000.00
Uniform allowance	\$5,700.00
Police supplies	\$3,300.00
Total	\$13,000.00

20/21 POLICE SALARY & BENEFITS⁴

	<u>Base Pay</u>	<u>FICA</u>	<u>CERS</u>	<u>Health insurance</u>	<u>HSA/HRA</u>	<u>Life Insurance</u>	<u>Total</u>	<u>Dependent Health</u>
Chief	\$75,332.15	\$5,762.91	\$0.00	\$0.00	\$1,900.00	\$252.36	\$83,247.42	\$0.00
Asst. Chief	\$64,832.06	\$4,959.65	\$0.00	\$0.00	\$1,900.00	\$119.16	\$71,810.87	\$0.00
FT Officer (1)	\$58,194.41	\$4,451.87	\$23,033.35	\$5,109.00	\$1,900.00	\$119.16	\$92,807.78	\$0.00
FT Officer (1)	\$57,102.11	\$4,368.31	\$22,601.02	\$5,109.00	\$1,900.00	\$286.68	\$91,367.12	\$0.00
FT Officer (1)	\$55,317.50	\$4,231.79	\$0.00	\$0.00	\$1,900.00	\$119.16	\$61,568.45	\$0.00
FT Officer (1)	\$57,102.11	\$4,368.31	\$0.00	\$0.00	\$1,900.00	\$188.64	\$63,559.07	\$0.00
FT Officer (1)	\$56,147.26	\$4,295.27	\$0.00	\$0.00	\$1,900.00	\$286.68	\$62,629.21	\$0.00
Admin. Asst.	\$37,395.54	\$2,860.76	\$8,997.37	\$5,109.00	\$1,900.00	\$286.68	\$56,549.35	\$0.00
PT Officer (1)	\$14,996.14	\$1,147.20	\$0.00	\$0.00	\$0.00	\$0.00	\$16,143.34	\$0.00
PT Officer (5)	\$149,961.40	\$11,472.05	\$0.00	\$0.00	\$0.00	\$0.00	\$161,433.45	\$0.00
Totals	\$626,380.69	\$47,918.12	\$54,631.73	\$15,327.00	\$15,200.00	\$1,658.52	\$761,116.06	\$0.00

Budget Key:

City pays 50% of dependent(s) health coverage. EEs who opt for dependent coverage reimburse the city via paycheck deduction.

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Salary/Benefits	\$761,116.06
Overtime	\$5,000.00
	\$766,116.06
KLEFPF	\$31,650.00
	\$797,766.06

Professional Services	
IT service	\$4,500.00
Total	\$4,500.00
Maintenance	
Equipment maintenance	\$4,800.00
Facilities maintenance	\$5,000.00
Police telephone ⁵	\$0.00
Mobile phone	\$4,000.00
Police vehicle maintenance	\$16,500.00
Motor fuels	\$27,500.00
Total	\$57,800.00
Capital outlay	
Police equipment ⁶	\$14,000.00
New police vehicles	\$35,000.00
Office equipment	\$0.00
Computer hardware	\$1,000.00
Furnishings	\$0.00
Total	\$50,000.00
Contingency	
Contingency	\$1,000.00
Total	\$1,000.00

⁵ Combined with Admin line

⁶ Phase in new mobile data terminals

PUBLIC WORKS

Public Works Salaries & Benefits	
Salaries	\$185,114.32
Salary increases	\$4,840.67
FICA	\$14,531.56
Overtime	\$1,000.00
CERS	\$45,703.17
Health insurance	\$27,863.04
HSA/HRA	\$7,600.00
Administrative fees	\$300.00
Life insurance	\$487.44
Mobile phone reimbursement	\$480.00
Workers Comp insurance	\$15,430.00
Total	\$303,350.20
Employee Development	
Membership fees & dues	\$150.00
Registration fees & tuition	\$750.00
Lodging	\$200.00
Per diem (meals)	\$150.00
Mileage & parking	\$100.00
Total	\$1,350.00
Facilities & Equipment	
Maintenance & Supplies (FEMS)	
Office cleaning	\$5,700.00
Service contracts	\$8,000.00
Facilities maintenance	\$0.00
Maintenance supplies	\$12,000.00
Maintenance equipment	\$3,000.00
City Hall facility projects ⁷	\$52,000.00
Pest control	\$300.00
Vehicle & equipment maintenance	\$3,000.00
Uniforms	\$500.00
Total	\$84,500.00
Capital outlay	
City vehicles & major equipment	\$15,000.00
Public works infrastructure	\$10,000.00
Total	\$25,000.00

⁷ HVAC for Police - \$8,500
A/C for library - \$11,000
City Hall cupola - \$15,000
Fire escape refurbish - \$2,000
Door refurbish - \$3,000
Exit side landscaping - \$5,000
Keyless access - \$7,500

20/21 PUBLIC WORKS SALARY & BENEFITS⁸⁹

	Base Pay	FICA	CERS	Health insurance	HSA/HRA	Life Insurance	Total	Dependent Health
PW Director	\$65,486.26	\$5,009.70	\$15,755.99	\$5,109.00	\$1,900.00	\$188.64	\$93,449.59	\$5,446.50
Code Enforcement Officer	\$43,372.99	\$3,318.03	\$10,435.54	\$5,109.00	\$1,900.00	\$55.08	\$64,670.64	\$0.00
PW Employee (1)	\$42,089.79	\$3,219.87	\$10,126.80	\$5,109.00	\$1,900.00	\$188.64	\$62,634.10	\$1,980.54
PW Employee (1)	\$39,005.96	\$2,983.96	\$9,384.83	\$5,109.00	\$1,900.00	\$55.08	\$58,438.83	\$0.00
Totals	\$189,954.99	\$14,531.56	\$54,631.73	\$15,327.00	\$15,200.00	\$1,658.52	\$279,193.16	\$0.00

Budget Key:

City pays 50% of dependent(s) health coverage. EEs who opt for dependent coverage reimburse the city via paycheck deduction.

Street Maintenance	
Street maintenance & repair	\$2,000.00
Paving ¹⁰	\$173,150.00
Snow removal (labor)	\$0.00
Salt	\$0.00
Existing sign replacement & repair	\$0.00
Total	\$175,150.00
Solid Waste	
Garbage & recycling collection	\$773,000.00
Large animal carcass removal	\$2,600.00
Total	\$775,600.00
Landscape Maintenance	
Mowing & landscaping contract	\$197,225.00
Entrance & common area maintenance	\$35,000.00
Irrigation systems	\$10,000.00
Common area electrical	\$7,500.00
Tree maintenance ¹¹	\$0.00
Insecticide treatment	\$500.00
Total	\$250,225.00

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Empl. Health	\$20,436.00
Dep. Health	\$7,427.04
	\$27,863.04

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S & B	\$279,193.16
Overtime	\$1,000.00
Dep. Health	\$7,427.04
	\$287,620.20

¹⁰ Rolled over from 19/20

¹¹ Moved to Tree Management & Care for 20/21

Tree Management & Care	
Tree planting	\$2,500.00
Removals (& pruning)	0.00
Ash tree treatments	\$2,300.00
Tree maintenance ¹²	\$20,000.00
Professional horticultural consultant	\$9,240.00
Total	\$34,040.00
Parks Maintenance	
Parks maintenance	\$15,000.00
Special projects	\$0.00
Structures	\$1,000.00
Mowing – pilot program	\$0.00
Boy Scout reimbursements	\$4,500.00
Total	\$20,500.00

¹² Includes removals & pruning.

TOTALS

Items	Payables
Administrative & Legislative S&B	\$253,642.25
Employee Development	\$1,600.00
Supplies	\$6,450.00
Information & Communication	\$24,275.00
Community Development	\$18,500.00
Capital Outlay	\$10,500.00
Contingency	\$15,000.00
Professional Services	\$130,800.00
Legal Services	\$52,301.51
Outside Council Services	\$25,000.00
Utilities	\$187,100.00
Insurance	\$50,960.00
General Government Total	\$776,128.76
Police Salaries & Benefits	\$833,656.04
Employee Development	\$4,750.00
Supplies	\$13,000.00
Professional Services	\$4,500.00
Maintenance	\$57,800.00
Capital Outlay	\$50,000.00
Contingency	\$1,000.00
Police Total	\$964,706.04
Public Works S&B	\$303,350.20
Employee Development	\$1,350.00
FEMS	\$84,500.00
Capital Outlay	\$25,000.00
Street Maintenance	\$175,150.00
Solid Waste	\$775,600.00
Landscape Maintenance	\$250,225.00
Tree Management & Care	\$34,040.00
Parks & Recreation	\$20,500.00
Public Works Total	\$1,669,715.20

Income
\$3,410,550.00

Expenses
\$3,410,550.00

Difference
\$0.00

SALARY INCREASES

Admin	20/21
Mayor	\$72,930.15
Taylor	\$54,028.81
P/T Dirksen	\$13,526.86
P/T McGovern	\$13,526.86
P/T Mariani	\$20,257.59
Council	\$7,200.00
Totals	\$181,470.26

Police	20/21
Sherrard	\$75,332.15
Denham	\$64,832.06
Haverlin	\$58,194.41
Thomas	\$57,102.11
Gray	\$55,317.50
McKeehan	\$57,102.11
Wood	\$56,147.26
Vidito	\$37,395.54
P/T Bailey	\$14,996.14
P/T Hardy	\$29,992.28
P/T Leitsch	\$29,992.28
P/T Meredith	\$29,992.28
P/T Manning	\$29,992.28
P/T Tilford	\$29,992.28
Totals	\$626,380.67

Public Works	20/21
Cundiff	\$65,486.26
Lesch	\$43,372.99
Waters	\$42,089.79
Whitlow	\$39,005.96
Totals	\$189,954.99

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

First Reading this 3rd day of September, 2020

Passed on Second Reading this 8th day of September, 2020

By a vote of 4 aye and 2 nay of the City Council.

APPROVED/VETOED:

ATTEST:

John Evans
Mayor

Laura Taylor
City Clerk

*Took effect 9/18/2020 without
mayor's signature.*