CITY OF UNION, KENTUCKY
ORDINANCE NO. 2019-02

AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR THE FISCAL YEAR JULY 1, 2019 THROUGH JUNE 30, 2020 BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT FOR THE CITY OF UNION, KENTUCKY

WHEREAS, an annual budget proposal and message has been prepared and delivered to the City Commission for the City of Union, Kentucky; and

WHEREAS, the City Commission has reviewed such budget proposal and made necessary modifications and recommendations; and

NOW, THEREFORE BE IT ORDAINED BY THE CITY OF UNION, KENTUCKY THAT THE ANNUAL BUDGET FOR THE FISCAL YEAR JULY 1, 2019 THROUGH JUNE 30, 2020 SHALL BE AMENDED AS FOLLOWS:

SECTION I

See attached ***EXHIBIT "A"***, which is incorporated by reference herein, the same as if fully set out below.

SECTION II

This Ordinance shall be in effect upon passage and publication as required.

SECTION III

FIRST READING APPROVED: **May 6, 2019**
SECOND READING APPROVED: **May 15, 2019**

APPROVED:

HON. LARRY K. SOLOMON MAYOR

ATTEST:

MELISSA HINKLE
INTERIM CITY CLERK

A copy of this Budget is available for inspection at the Warren S. Moore Union City Building, 1843 Mt. Zion Road during Normal Business Hours: 10:00 A.M. to 4:00 P.M. Monday through Friday or on our website at: www.cityofunionky.org

City of Union Budget - Expenses
Fiscal Year 2019-2020

Estimated Carry Over Balance	General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
	$1,300,000.00	$139,380.00	$74,730.00	$7,705.00	$128,104.00	$1,649,919.00

100 - Personnel and Benefits		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Mayor	101	$6,000.00					$7,000.00
Commission	102	$21,600.00					$21,600.00
CAO	103	$68,000.00					$68,000.00
Oper. and Comm. Director	104	$47,200.00					$47,200.00
City Clerk	105	$18,000.00					$18,000.00
Office Assistant	106	$18,500.00					$18,500.00
Maintenance Technician	107	$6,000.00					$6,000.00
Zoning Enforcement Officer	108	$4,000.00					$4,000.00
CERS Contribution	109	$20,000.00					$20,000.00
CAO Health Reim.	110	$7,500.00					$7,500.00
Social Security	111	$4,000.00					$4,000.00
Medicare	112	$2,500.00					$2,500.00
Unemployment	113	$1,500.00					$1,500.00
Payroll Fees	114	$1,500.00					$1,500.00
Total		$226,300.00	$0.00	$0.00	$0.00	$0.00	$226,300.00

200 - Administration		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
General Maintenance	201	$7,000.00					$7,000.00
Office Supplies, Equip, Repairs	202	$23,000.00					$23,000.00
City Building Improvements	203	$35,000.00					$35,000.00
Telephone	204	$2,800.00					$2,800.00
Postage	205	$2,000.00					$2,000.00
Petty Cash	206	$100.00					$100.00
City Building Utilities	207	$4,600.00					$4,600.00
Communications/Events	208	$18,000.00					$18,000.00
Travel, Training, Lodging	209	$5,000.00					$5,000.00
Bank and Credit Card Fees	210	$600.00					$600.00
Expense Reports	211	$4,000.00					$4,000.00

Memberships and Subscriptions	212	$6,500.00					$6,500.00
Grants	213	$0.00					$0.00
Total		**$108,600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$108,600.00**

300 - Professional Services and Organizations		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Attorney	301	$50,000.00					$50,000.00
Engineer	302	$50,000.00					$50,000.00
Engineer Licensing	303	$2,500.00					$2,500.00
Accountant (Treasurer)	304	$5,000.00					$5,000.00
Annual Audit Fees	305	$5,300.00					$5,300.00
Legal Advertising	306	$1,500.00					$1,500.00
County PVA Fees	307	$31,500.00					$31,500.00
Code Ordinance Update	308	$750.00					$750.00
Professional Legal Fees	309	$0.00					$0.00
NKADD	310	$2,500.00					$2,500.00
Interlocal Agreement	311	$1,201.00					$1,201.00
Planning and Zoning	312	$77,500.00					$77,500.00
Total		**$227,751.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$227,751.00**

400 - City Growth		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Professional Consulting Services	401	$7,000.00			$5,000.00		$12,000.00
Economic Development	402	$3,000.00			$0.00		$3,000.00
Storm Water Expenditures	403	$0.00			$0.00		$0.00
Total		**$10,000.00**	**$0.00**	**$0.00**	**$5,000.00**	**$0.00**	**$15,000.00**

500 - Public Works		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Waste Collection	501	$371,742.00					$371,742.00
Street Repair	502	$69,400.00	$146,000.00				$215,400.00
Special Public Works Projects	503	$58,000.00				124,000.00	$182,000.00
Signage/Supplies	504	$4,500.00					$4,500.00
Ice/Snow Removal	505	$150,000.00					$150,000.00
Utilities	506	$72,000.00					$72,000.00
KIA Sewer Loan	507	$20,000.00					$20,000.00

Landscaping	508						$0.00
Turf Maintenance	509	$20,358.00					$20,358.00
Secondary Mowing	510	$1,800.00					$1,800.00
Turf Treatments	511	$750.00					$750.00
Tree/Shrub Maintenance	512	$1,150.00					$1,150.00
Landscaped Bed Maint.	513	$1,600.00					$1,600.00
Weed Control in Sidewalks	514	$1,800.00					$1,800.00
Spring Clean-up/Mulching	515	$4,200.00					$4,200.00
Storm Drains Culvert	516	$4,320.00					$4,320.00
Seasonal Color/ Fall Décor	517	$750.00					$750.00
Perennial Planting	518	$500.00					$500.00
Maint. Of New Graves	520	$500.00					$500.00
Extra Work/Labor	521	$15,000.00					$15,000.00
Total		**$798,370.00**	**$146,000.00**	**$0.00**	**$0.00**	**$124,000.00**	**$1,068,370.00**

600 - Rice Cemetery

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Cemetery Sexton	601			$3,000.00			$3,000.00
Grave Digging	602			$6,600.00			$6,600.00
Property Maintenance	603			$2,500.00			$2,500.00
Snow removal	604			$1,600.00			$1,600.00
Utilities	605			$132.00			$132.00
Mowing	606			$1,000.00			$1,000.00
Misc. Fees	607			$150.00			$150.00
Other Expenses	608			$0.00			$0.00
Total		**$0.00**	**$0.00**	**$14,982.00**	**$0.00**	**$0.00**	**$14,982.00**

700 - Insurance Expense

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Liability/Property Insurance	701	$14,000.00					$14,000.00
Worker's Comp	702	$1,500.00					$1,500.00
Bonding	703	$1,800.00					$1,800.00
Total		**$17,300.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$17,300.00**

800 - Other Expense		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Transfer Out	801						$0.00
Refunds/Other	802						$0.00
Total Other Expenses		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Summary

		General Fund	MRA	Cemetery	Coal and Mineral	Stormwater	FY 19-20 Total
1000 - Personnel and Benefits	-	$226,300.00	$0.00	$0.00	$0.00	$0.00	$226,300.00
2000 - Administration	-	$108,600.00	$0.00	$0.00	$0.00	$0.00	$108,600.00
3000 - Professional Services	-	$227,751.00	$0.00	$0.00	$0.00	$0.00	$227,751.00
4000 - City Growth		$10,000.00	$0.00	$0.00	$5,000.00	$0.00	$15,000.00
5000 - Public Works	-	$798,370.00	$146,000.00	$0.00	$0.00	$124,000.00	$1,068,370.00
6000 - Rice Cemetery	-	$0.00	$0.00	$14,982.00	$0.00	$0.00	$14,982.00
7000 - Insurance Expense	-	$17,300.00	$0.00	$0.00	$0.00	$0.00	$17,300.00
8000 - Other Expense	-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Expenses		$1,388,321.00	$146,000.00	$14,982.00	$5,000.00	$124,000.00	$1,678,303.00

City of Union Budget - Revenue
FY 19-20

	General Fund	MRA	Cemetery	Coal and Mineral	Stormwater	Total
Estimated Carry Over Balance	$1,300,000.00	$139,380.00	$74,730.00	$7,705.00	$128,104.00	$1,649,919.00

8000 - INCOME		General Fund	MRA	Cemetery	Coal and Mineral	Stormwater	Total
Real Property Tax	801	$1,213,820.00					$1,213,820.00
Tangible Tax	802	$32,500.00					$32,500.00
Penalty and Interest	803	$1,000.00					$1,000.00
Bank Deposit Tax	804	$27,000.00					$27,000.00
Telecommunications Tax	805	$24,000.00					$24,000.00
MRA	806		$110,485.00				$110,485.00
Coal and Mineral	807				$1,800.00		$1,800.00
ABC License Fees	808	$10,000.00					$10,000.00
Sewer Assessments	809	$19,490.00					$19,490.00
Street Light Assessment	810	$828.75					$828.75
Cemetary Lots	811			$6,000.00			$6,000.00
Cemetary Reimbursment	812			$6,000.00			$6,000.00
Other Revenues	813	$5,000.00					$5,000.00
Total Revenue		***$1,333,638.75***	***$110,485.00***	***$12,000.00***	***$1,800.00***	***$0.00***	***$1,457,923.75***

INTEREST		General Fund	MRA	Cemetery	Coal and Mineral	Stormwater	Total
General Fund	814	$28,450.15					$28,450.15
MRA	815		$1,812.89				$1,812.89
Cemetery	816			$830.98			$830.98
Coal & Mineral	817				$69.71		$69.71
Stormwater	818					$586.72	$586.72
Earnings Credit	819	$2,431.60					$2,431.60
Total Interest		***$30,881.75***	***$1,812.89***	***$830.98***	***$69.71***	***$586.72***	***$31,750.45***

TRANSFERS		General Fund	MRA	Cemetery	Coal and Mineral	Stormwater	Total
Transfer In							
Refunds							
Total Transfers							***$0.00***

TOTAL (Income + Interest)	**$1,364,520.50**	**$112,297.89**	**$12,830.98**	**$1,869.71**	**$586.72**	**$1,489,674.20**