

**CITY OF RUSSELLVILLE, KENTUCKY  
ORDINANCE 2013-03**

AN ORDINANCE ADOPTING THE CITY OF RUSSELLVILLE, KENTUCKY, ANNUAL BUDGET FOR THE FISCAL YEAR JULY 1, 2013 THROUGH JUNE 30, 2014, BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATING OF CITY GOVERNMENT.

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WHEREAS, an annual budget proposal and message has been prepared and delivered to the City Council; and

WHEREAS, the City Council has reviewed such budget.

NOW THEREFORE, BE IT ORDAINED BY THE CITY OF RUSSELLVILLE, AS FOLLOWS:

**SECTION 1: ANNUAL BUDGET**

The annual Budget for the fiscal year beginning July 1, 2013, and ending June 30, 2014, is hereby adopted as follows:

See Exhibits "A" and "B" attached hereto.

**SECTION 2: REGULATORY LICENSE FEE**

The regulatory license fee established by Ordinance 83-6, including any amendments, shall be five percent (5%) of the gross receipts from the retail sale of alcoholic beverages.

**SECTION 3: SEVERABILITY CLAUSE**

In the event any provision of this Ordinance is invalid for any reason, such invalidity shall not affect any other provision.

**SECTION 4: REPEALER CLAUSE**

All portions of any ordinance or rule or regulation in conflict herewith are hereby repealed to the extent of that conflict only.

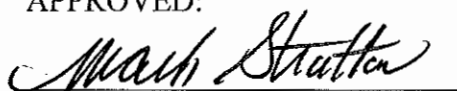
**SECTION 5: EFFECTIVE DATE**

This Ordinance shall be effective upon its passage and publication according to law.

**FIRST READING** conducted on the 21<sup>ND</sup> day of May 2013.

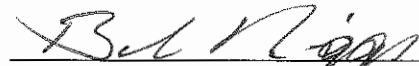
**SECOND READING** conducted on this 28th day of May 2013.

APPROVED:



MARK STRATTON, MAYOR  
CITY OF RUSSELLVILLE

ATTEST:

  
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BOB RIGGS, CITY CLERK  
CITY OF RUSSELLVILLE

At a meeting of the City Council of the City of Russellville, Kentucky, held on May 28, 2013, the foregoing ordinance was adopted, after full discussion, by the following vote:

AYES: Jimmy Davenport  
Pat Bell  
Sandra Kinser  
Jack Whipple  
Bill Decker  
Darlene Gooch

NAYS:

ABSENT:

ABSTAINING:

**NOTICE:** All interested persons are hereby notified that a summary of the Fiscal Year 2013 - 2014 Budget of the City of Russellville, Kentucky, and supporting documents are available for public inspection at City Hall from 8:00 a.m. to 5:00 p.m., Monday through Friday.

**ESTIMATED REVENUE  
FISCAL YEAR 2013 / 2014**

Revenue Source	General Fund	Carpenter Center Fund	Municipal Road Aid & LGEAF	Ky & Fed Gen Fund Grants	Water / Sewer Fund	KIA Wtr /Swr Grants	Degraffenried Fund	Police/Fire Incentive
Property Taxes	1,124,991							
Fines & Forfeitures	(8,512)							
Occupational Taxes	2,708,242	374,048						
Insurance Premium Fee /Tax	517,104							
Governmental Revenue /Transfers	22,468		170,800					101,000
Code Enforcement	4,251							
Interest	2,597				(25)		1,160	
Charges for Services	164,852				4,013,401			
Alcohol License Fee	209,505							
Previous Year Carryover	361,762		62,919	26,490	122,468	2,286	723,697	
Franchise Taxes	121,774							



**APPROPRIATIONS  
FISCAL YEAR 2013 / 2014**

Department	General Fund	Carpenter Center Fund	Municipal Road Aid & LGEAF	Ky & Fed Gen Fund Grants	Water / Sewer Fund	KIA Wtr /Swr Grants	Degraffenried Fund	Police/Fire Incentive
Administrative	722,265							
Police	1,708,985							71,500
Fire	1,002,600							29,500
Streets	501,283		165,000					
Cemetery	293,670							
City / County Parks	336,323							
Service Center	144,681							
Civic Interests	384,783		5,800				27,969	
Sports Complex	56,380							
Water					2,164,812			
Sewer / I&I					1,843,156			
Carpenter Center		509,633						

<b>KY KHC Streetscape Grant</b>	<b>218,000</b>
<b>Ky Homeland Tornado Siren Grant</b>	<b>60,000</b>
<b>Ky Homeland Entry Access Grant</b>	<b>20,000</b>
<b>Fed Dept of Justice Grants</b>	<b>100,000</b>
<b>Ky EEECBG HVAC Energy Grant</b>	<b>40,000</b>
<b>Tennis Court Repair Grant</b>	<b>50,000</b>
<b>Misc Fed and KY Grants</b>	<b>124,000</b>

<b>KIA Water Line Grant- Engineering</b>	<b>0</b>
<b>KIA Bypass Liftstation Grant</b>	<b>0</b>

<b>TOTAL</b>	<b>5,150,970</b>	<b>509,633</b>	<b>170,800</b>	<b>612,000</b>	<b>4,007,968</b>	<b>0</b>	<b>27,969</b>	<b>101,000</b>
<b>FUND BALANCE</b>	<b>117,314</b>	<b>0</b>	<b>62,919</b>	<b>10,490</b>	<b>127,876</b>	<b>102,286</b>	<b>696,888</b>	<b>0</b>

168 SOUTH MAIN STREET  
RUSSELLVILLE, KENTUCKY  
TUESDAY  
MAY 28, 2013  
4:45 P.M.

PUBLIC HEARING ON MUNICIPAL ROAD AND LGEAF

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SPECIAL SESSION  
RUSSELLVILLE CITY COUNCIL  
168 SOUTH MAIN STREET  
RUSSELLVILLE, KENTUCKY

TUESDAY  
MAY 28, 2013  
5:00 P.M.

AGENDA

PRAYER

- I. Call to Order
- II. Pledge of Allegiance
- III. Roll Call
- IV. OLD BUSINESS

Second reading of Ordinance 2013-06, Fiscal Year 2013-2014 Budget sponsored by Sandra Kinser

- V. Other business
  - VI. Executive Session for reason of property, personnel or litigation and pursuant to KRS 61.815(1)(a)
  - VII. Adjournment
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**CITY OF RUSSELLVILLE  
BUDGET MESSAGE  
FISCAL YEAR 2013-2014**

**This FY2014 Budget will continue the efforts to improve and strengthen the financial stability of the City of Russellville, while continuing to move forward.**

**Again this year, this will be accomplished without raising property or occupational taxes.**

**Each department's budget has been reviewed.**

**Council members were given the opportunity and participated in the budget process.**

**We must focus on four areas of importance in this FY2014 Budget**

**1. Employees**

**A. This budget includes a merit pay raise for most employees.**

**Employee pay for non-hazardous will increase \$47,657**

**Employee pay for hazardous will increase \$46,371**

**B. Medical insurance rates increased 19.0% / this is an increase of \$122,372**

**Employees' premium payments will increase 19.0%.**

**Employees' deductible payments will not change**

**C. Retirement funding rates decreased 4.1% / this is an decrease of \$34,029**

**Employees' retirement costs will not change**



**2 Funding replacement of critical equipment & infrastructure**

**A. Replacement of critical equipment & infrastructure from City funds**

1. General Fund- police and fire expenditures -- \$116,650
2. General Fund- other expenditures -- \$132,330
3. Water-replacement program for 10% of water meters each year -- \$45,000
4. I&I- replace Brookhaven lift station -- \$55,000
5. Water/Sewer/I&I- other expenditures -- \$142,125

**B. Replacement of critical infrastructure & equipment from acquisition of grant funds**

1. Repair and replace streets and sidewalks with Municipal Road Aid --\$165,000
2. Complete 2<sup>nd</sup> half of the Streetscape Project with KHC grant --\$218,000
3. Tornado sirens project (2) with Homeland SEC Grant -- \$60,000
4. Police video and safety equipment with DOJ Grants --\$100,000
5. Tennis court repairs (2) --\$50,000
6. HVAC replacements (4) with EECBG Grant --\$40,000
7. Park shelters, tables, and swings with Local Grants --\$68,900

**3. Pay off long term debt / Reduce debt level**

**A. General fund - long term debt payments by year**

	FY2010	FY2011	FY2012	FY2013	FY2014
1. 1997 carpenter center bonds	\$135,000	\$134,000	\$ 88,000	paid	paid
2. 2004 carpenter center bonds	67,000	67,000	67,000	65,000	11,000
3. 2006 carpenter center bonds	24,000	24,000	24,000	24,000	24,000
6. 2006 general fund projects	43,000	30,000	paid	paid	paid
7. 2006 service center property	25,000	25,000	25,000	25,000	25,000
9. 2007 4 police cars	17,000	paid	paid	paid	paid
10. 2008 pierce fire truck	51,000	17,000	paid	paid	paid
11. 2009 herndon road project	29,000	29,000	29,000	29,000	29,000
12. 2009 general fund projects	113,000	113,000	113,000	113,000	113,000
13. 2011 ladder firetruck			32,000	38,000	38,000
14. 2012 6 police cars			26,000	52,000	52,000
15. 2013 old hospital					22,000
<b>Totals</b>	<b>\$504,500</b>	<b>\$439,000</b>	<b>\$404,000</b>	<b>\$346,000</b>	<b>\$314,000</b>

**B. Water / sewer fund - long term debt payments by year**

	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
1. 1991 USDA water line bond	119,000	paid	paid	paid	paid
2. 1992 KIA spa lake loan	98,000	98,000	90,000	paid	paid
3. 1998 town & country water	5,000	5,000	paid	paid	paid
4. 1998/2010 sewer bond	428,000	411,000	419,000	419,000	424,000
5. 2006 water/sewer projects	51,000	34,000	paid	paid	paid
6. 2006 water meter project	45,000	30,000	paid	paid	paid
7. 2006 water meter project	87,000	87,000	87,000	87,000	87,000
8. 2007 manshart sewer project	52,000	52,000	52,000	52,000	52,000
<b>Totals</b>	<b>\$885,000</b>	<b>\$717,000</b>	<b>\$648,000</b>	<b>\$558,000</b>	<b>\$563,000</b>

**4. Prepare for future financial projects or problems**

**A. This budget adds to the General Fund Restricted Reserve account**

**Additional funding -- \$25,000**

**New balance in Restricted Reserve account -- \$75,000**

**B. This budget adds to the Water / Sewer Fund Restricted Reserve account**

**Additional funding -- \$25,000**

**New balance in Restricted Reserve account -- \$75,000**

**I welcome your comments and suggestions relative to this Proposed Budget.**

**Together we can continue to move the City of Russellville forward.**