

CITY OF PROSPECT
ORDINANCE NO. 611, SERIES 2021

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, 2020 AND ENDING JUNE 30, 2021

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, 2020 and ending June 30, 2021 shall be amended as follows to redirect certain monies from the line items set forth below:

| REVENUE | Original Budget (as amended in Ord. 603-2021) | Amended Budget | Change |
|------------------------------|---|-----------------------|----------------------|
| Ad valorem property tax | \$1,785,000.00 | \$1,817,155.20 | +\$32,155.20 |
| Insurance premium tax | \$1,250,000.00 | \$1,304,890.05 | +\$54,890.05 |
| Other | \$547,150.00 | \$658,351.16 | +\$111,201.16 |
| Previous year appropriations | \$173,150.00 | 173,150.00 | -0- |
| TOTAL REVENUE | \$3,755,300.00 | \$3,953,546.41 | +\$198,246.41 |

| ADMINISTRATION | Original Budget (as amended in Ord. 603-2021) | Amended Budget | Change |
|-----------------------------|---|---------------------|-----------------------|
| Personnel | \$255,850.00 | \$241,158.33 | (\$14,691.67) |
| Supplies | \$6,450.00 | \$5,501.93 | (\$948.07) |
| Information & communication | \$22,775.00 | \$19,787.29 | (\$2,987.71) |
| Community development | \$18,500.00 | \$10,147.22 | (\$8,352.78) |
| Capital outlay | \$1,750.00 | \$359.93 | (\$1,390.07) |
| Contingency | \$15,000.00 | \$2,422.48 | (\$12,577.52) |
| Professional services | \$200,800.00 | \$111,450.00 | (\$89,350.00) |
| Legal services | \$132,500.00 | \$118,226.72 | (\$14,273.28) |
| Utilities | \$187,100.00 | \$183,745.33 | (\$3,354.67) |
| Insurance | \$52,650.00 | \$48,228.32 | (\$4,421.68) |
| TOTAL ADMINISTRATION | \$893,375.00 | \$741,027.55 | (\$152,347.45) |

| POLICE DEPARTMENT | Original Budget (as amended in Ord. 603-2021) | Amended Budget | Change |
|-----------------------|---|---------------------|----------------------|
| Personnel | \$863,250.00 | \$838,417.60 | (\$24,832.40) |
| Supplies | \$13,300.00 | \$7,354.98 | (\$5,945.02) |
| Professional services | \$4,500.00 | \$632.26 | (\$3,867.74) |
| Maintenance | \$58,800.00 | \$51,476.35 | (\$7,323.65) |
| Capital outlay | \$86,000.00 | \$77,165.93 | (\$8,834.07) |
| Contingency | \$1,000.00 | \$0.00 | (\$1,000.00) |
| TOTAL POLICE | \$1,026,850.00 | \$975,047.12 | (\$51,802.88) |

| PUBLIC WORKS | Original Budget (as amended in Ord. 603-2021) | Amended Budget | Change |
|-------------------------|---|-----------------------|----------------------|
| Personnel | \$258,350.00 | \$256,159.31 | (\$2,190.69) |
| FEMS | \$89,500.00 | \$57,148.18 | (\$32,351.82) |
| Capital outlay | \$25,000.00 | \$2,350.83 | (\$22,649.17) |
| Street maintenance | \$175,150.00 | \$173,598.75 | (\$1,551.25) |
| Solid waste | \$775,600.00 | \$771,769.40 | (\$3,830.60) |
| Landscape maintenance | \$250,225.00 | \$225,568.84 | (\$24,656.16) |
| Tree management & care | \$37,040.00 | \$28,561.00 | (\$8,479.00) |
| Parks maintenance | \$46,500.00 | \$43,936.49 | (\$2,563.51) |
| TOTAL PUBLIC WRX | \$1,657,365.00 | \$1,559,092.80 | (\$98,272.20) |

Total spending: **\$3,275,167.47**
 Appropriated for 2021-2022 budget: \$ 245,000.00
 Transfer to reserves: **\$ 433,378.94**

| Original Budget Total | Amended Budget Total |
|-----------------------|-----------------------|
| \$3,577,300.00 | \$3,953,546.41 |

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

First Reading this 19th day of July, 2021

Passed on Second Reading this 16th day of August, 2021

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

APPROVED: ~~VETOED:~~

John Evans
Mayor

ATTEST:

John S. Carter
City Clerk