# CITY OF FRANKFORT
# KENTUCKY

## ANNUAL OPERATING BUDGET
## FISCAL YEAR 2013 - 2014

**TO:** **Citizens of Frankfort**

**FROM:** **City Manager**

**DATE:** **6/25/2013**

**SUBJECT:** **2013-2014 Budget Message**

This document represents the Board of Commissioners' approved 2013-2014 Adopted General Fund and Sewer Fund Budgets totaling $50,889,701.

## I. General Fund

Expenditures total $32,680,191 an increase of .7% percent more than the prior year's adjusted appropriation of $32,468,473
Major elements incorporated in this year's budget are:

1. The General Fund Budget has proposed an increase in reserves of approximately $200K.
2. The Budget reflects personnel cost reductions by cutting three full-time positions and transferring two full time positions to part-time positions (approximate savings due to headcount reduction-$230K)
3. The Budget reflects health care reductions due to structural changes in the plan (approximate savings - $185K).
4. The Budget includes an employee COLA but the cost of the COLA is offset by the above personnel and benefit cost reductions.
5. The Budget includes $975K toward the debt service payment of the Public Safety Building $10M bond issue.

## II. Sewer Funds

1. Operation and Maintenance Fund Expenditures are set at $5,095,206 for 2013-2014, as compared to $4,966,986 for 2013-2014 ( increase of 2.58%). The Sewer O & M Account includes an Employee COLA.

2. Replacement Account is budgeted at $12,839,304 for 2013-2014, compared to $17,387,213 for 2012-13.

3. Sewer Lateral Fund Expenditures are budgeted at $275,000 for 2013-2014, compared to the same for $525,000 for 2012-13.

Members of the Board of Commissioners wish to thank the citizens for their support of this budget and to thank the city's employees for their dedication and performance in serving the citizens of Frankfort.

**Tim Zisoff, City Manager**

**CITY OF FRANKFORT**
**CITY MANAGER FORM OF GOVERNMENT**
**2013-14**

## LEGISLATIVE

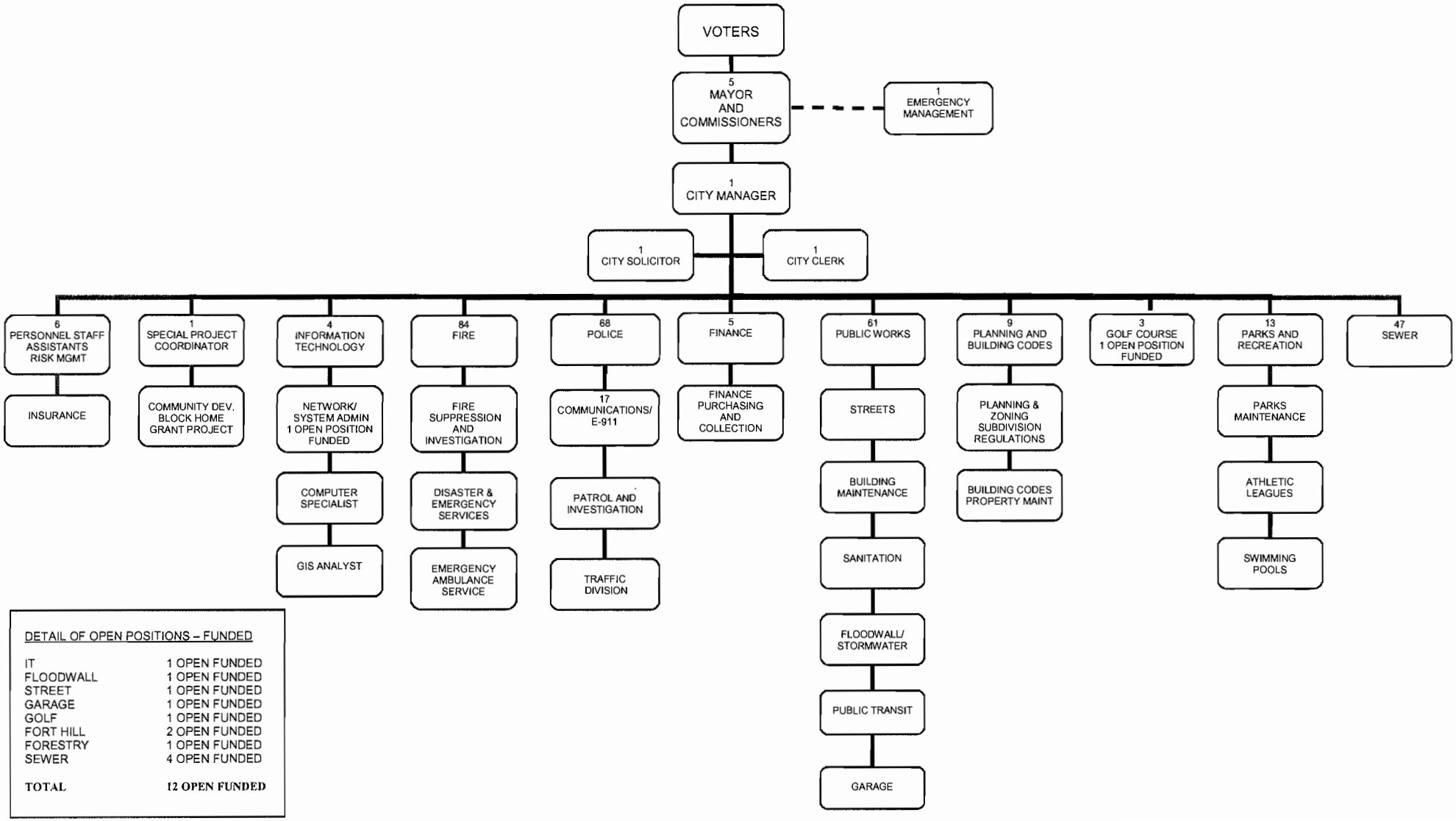
MAYOR - **WILLIAM I. MAY JR**
MAYOR PRO-TEM - **ROBERT ROACH**
COMMISSIONER - **TOMMY HAYNES**
COMMISSIONER - **LYNN BOWERS**
COMMISSIONER - **KATIE FLYNN HEDDEN**

## ADMINISTRATIVE

CITY MANAGER - **TIM ZISOFF**
CITY CLERK - **RAMONA NEWMAN**
CITY SOLICITOR - **ROBERT MOORE**
HUMAN RESOURCES - **RANDY DONAHUE**
INFO TECHNOLOGY - **JULSUN PACHECO**
COMMUNICATIONS-911 - **DERON RAMBO**
FINANCE - **STEVE DAWSON**
POLICE - **WALTER WILHOITE**
FIRE - **WALLACE POSSICH**
PUBLIC WORKS - **THOMAS BRADLEY**
PLANNING - **GARY MULLER**
PARKS & RECREATION - **JIM PARRISH/ JIM MCCARTY**
SEWER - **WILLIAM SCALF**

# CITY OF FRANKFORT
# ORGANIZATION STRUCTURE

5 ELECTED OFFICIALS
322 BUDGETED REGULAR FULL-TIME EMPLOYEES
(INCLUDES 16 OPEN FUNDED POSITIONS)




DETAIL OF OPEN POSITIONS – FUNDED

| | |
|---|---|
| IT | 1 OPEN FUNDED |
| FLOODWALL | 1 OPEN FUNDED |
| STREET | 1 OPEN FUNDED |
| GARAGE | 1 OPEN FUNDED |
| GOLF | 1 OPEN FUNDED |
| FORT HILL | 2 OPEN FUNDED |
| FORESTRY | 1 OPEN FUNDED |
| SEWER | 4 OPEN FUNDED |
| **TOTAL** | **12 OPEN FUNDED** |

# TABLE OF CONTENTS


CITY MANAGER'S LETTER
MUNICIPAL DIRECTORY
ORGANIZATION STRUCTURE

SUMMARY OF REVENUE & EXPENDITURES---- 2
REVENUE ESTIMATES ---- 3
EXPENDITURES SUMMARY---- 4
REVENUE DISTRIBUTION---- 5
EXPENDITURE DISRIBUTION---- 6

OPERATING BUDGET

CITY COMMISSION---- 7
CITY MANAGER---- 9
IT---- 11
PUBLIC SAFETY DEPARTMENT SUMMARY---- 13
* EMERGENCY MEDICAL SERVICES---- 15
* FIRE---- 17
COMMUNICATIONS/E-911---- 19
EMERGENCY MANAGEMENT---- 21
* POLICE TRAFFIC---- 25
* POLICE TRAFFIC---- 27
FINANCE DEPARTMENT SUMMARY---- 30
FINANCE---- 31
INSURANCE---- 33
PUBLIC WORKS SUMMARY---- 36
OFFICE OF DIRECTOR---- 37
STREETS---- 39
GARAGE---- 41
BUILDINGS---- 43
SANITATION---- 45
FLOODWALL /STORMWATER---- 47
PUBLIC TRANSIT---- 49
PLANNING & BUILDING CODES---- 53
JUNIPER HILL GOLF COURSE---- 55
PARKS & RECREATION SUMMARY---- 58
PARKS, RECREATION & HISTORIC SITES---- 59
PARKS (SPORTS)---- 61
SWIMMING POOLS---- 63
RIVERVIEW PARK---- 65
LAKEVIEW PARK---- 67
FORT HILL/ ST. CLAIR/ MUSEUM---- 69
FORESTRY---- 71
COVE SPRING---- 73
CAPITAL IMPROVEMENTS---- 75
RESERVE FOR CONTINGENCY---- 76
SUMMARY BY CLASSIFICATION
EXPENDITURES BY BUDGET CLASSIFICATION---- 77
PERCENTAGES BY BUDGET CLASSIFICATION---- 78
DEPARTMENTAL FEE REPORT (SUPPLEMENTAL REPORT)---- 78A

GENERAL FUND (EQUIPMENT & SUBSIDIES)

EXPENDITURE SUMMARY---- 79
CITY COMMISSION---- 80
CITY MANAGER---- 81
IT---- 82
PUBLIC SAFETY DEPARTMENT SUMMARY
EMERGENCY MEDICAL SERVICES---- 83
FIRE---- 84
COMMUNICATIONS/E-911---- 85
EMERGENCY MANAGEMENT---- 86
POLICE---- 87
POLICE TRAFFIC---- 88
FINANCE---- 89
PUBLIC WORKS DEPARTMENT
OFFICE OF DIRECTOR---- 90
STREETS---- 91
GARAGE---- 92
BUILDINGS---- 93
SANITATION---- 94
FLOODWALL/STORMWATER---- 95
PUBLIC TRANSIT---- 96
PLANNING & BUILDING CODES---- 97
JUNIPER HILL GOLF COURSE---- 98
PARKS & RECREATION DEPARTMENT
PARKS, RECREATION & HISTORIC SITES---- 99
SPORTS---- 100
SWIMMING POOLS---- 101
RIVERVIEW PARK---- 102
LAKEVIEW PARK---- 103
FORT HILL/ ST. CLAIR/ MUSEUM---- 104
FORESTRY---- 105
COVE SPRING---- 106
SEWER DIVISION OPERATIONS & MAINTENANCE---- 110-112
SEWER DIVISION REPLACE/CAPITAL ACCOUNTS---- 113-114
SEWER DIVISION LATERAL PROGRAM---- 115-117
GRANT FUNDING (CITY MANAGER)---- 118
GRANT FUNDING (EMERGENCY MEDICAL SERVICES)---- 119
GRANT FUNDING (FIRE)---- 120
GRANT FUNDING (EMERGENCY MANAGEMENT SERVICES)---- 121
GRANT FUNDING (POLICE)---- 122
GRANT FUNDING (PUBLIC WORKS)---- 123
GRANT FUNDING (TRANSIT)---- 124
GRANT FUNDING (PLANNING)---- 125
GRANT FUNDING (PARK & RECREATION)---- 126
GRANT FUNDING (SEWER)---- 127
CAPITAL IMPROVEMENTS---- 128
LIST OF BOARDS---- 129


* INCLUDED IN THE PUBLIC SAFETY DEPARTMENT SUMMARY ON PAGE 13.

# CITY OF FRANKFORT

## SUMMARY OF REVENUE AND EXPENDITURES

## 2013-14

| | |
|---|---|
| ESTIMATED OPENING BALANCE JULY 1, 2013 | 8,919,877 |
| PLUS: ESTIMATED REVENUES | 32,871,250 |
| TOTAL FUNDS AVAILABLE | 41,791,127 |
| LESS: ESTIMATED EXPENDITURES | 32,680,192 |
| PLUS: ESTIMATED HIRING FREEZE | - |
| EXCESS RECEIPTS (DEFICIT) | 191,058 |
| ESTIMATED CLOSING BALANCE JUNE 30, 2014 | 9,110,935 |

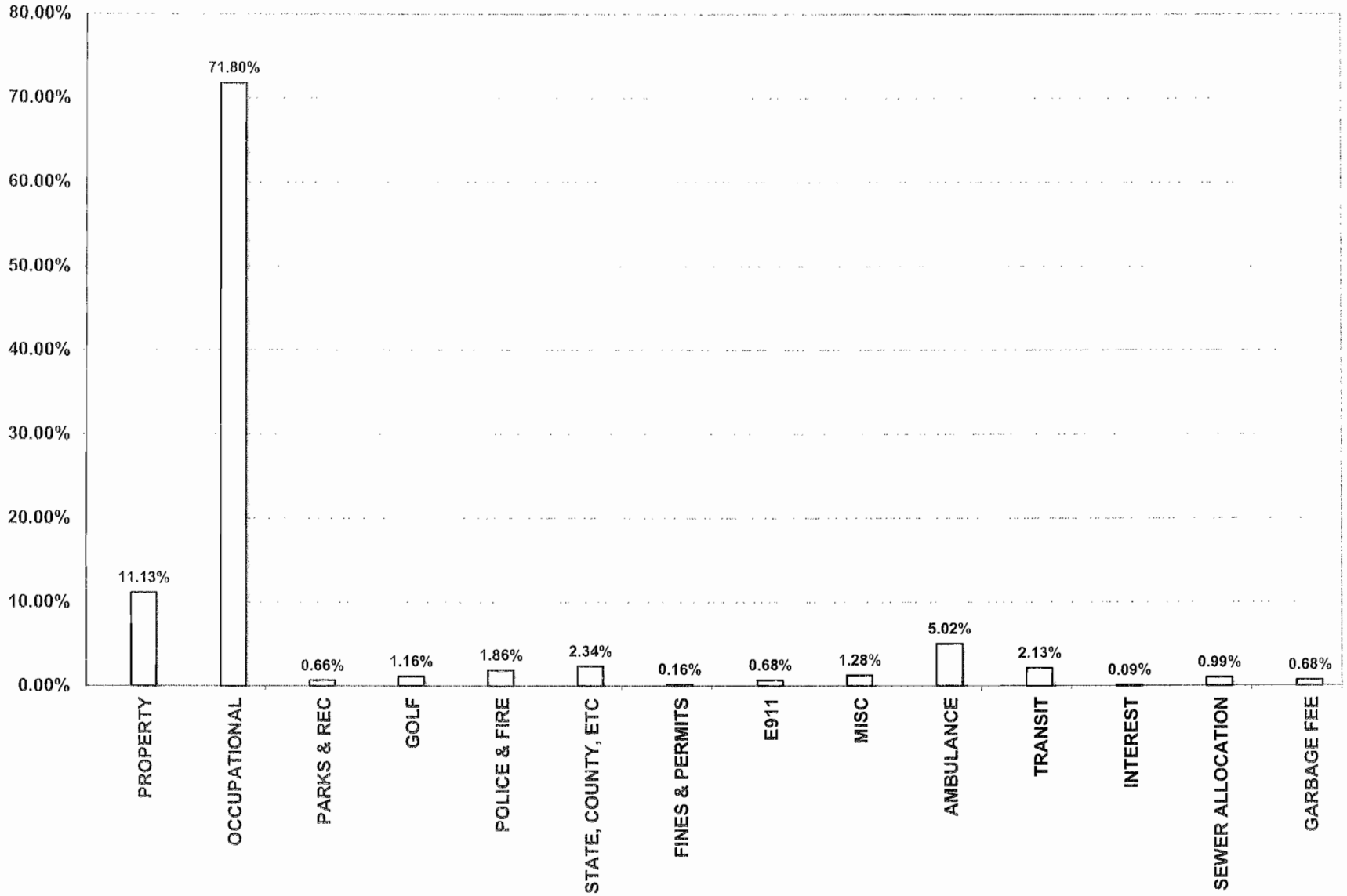
CITY OF FRANKFORT
2013-14 REVENUE ESTIMATES

| REVENUE CLASSIFICATIONS | ACTUAL REVENUE 2011-12 | ESTIMATED REVENUE 2012-13 | Final AMENDED BUDGET 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) |
|---|---|---|---|---|---|
| PRIOR YEAR TAXES | 77,649 | 60,000 | 50,000 | 60,000 | 10,000 |
| CURRENT YEAR TAXES | 3,145,920 | 3,100,000 | 3,078,500 | 3,100,000 | 21,500 |
| MOTOR VEHICLE TAXES | 278,331 | 290,000 | 290,000 | 290,000 | - |
| BANK AND INSURANCE TAXES | 159,128 | 160,000 | 160,000 | 165,000 | 5,000 |
| FRANCHISE AND IN LIEU OF TAX | 25,783 | 45,000 | 45,000 | 45,000 | - |
| PENALTY INTEREST, DISCOUNT | 28,556 | 30,000 | 30,000 | 30,000 | - |
| COLLECTION FEES | 17,687 | 20,000 | 20,000 | 20,000 | - |
| DISCOUNT FEES | (56,860) | (50,000) | (55,000) | (50,000) | 5,000 |
| INSURANCE PREMIUM TAXES | 4,029,565 | 4,000,000 | 3,950,000 | 4,000,000 | 50,000 |
| OCCUPATIONAL WITHOLDING TAXES 1.75% | 8,672,067 | 9,093,000 | 9,092,000 | 9,750,000 | 658,000 |
| STATE OCCUPATIONAL WITHHOLDING TAXES 1.75% | 7,195,669 | 7,495,000 | 7,506,000 | 8,090,000 | 584,000 |
| BUSINESS TAX 1.75% | 1,545,117 | 1,510,000 | 1,500,000 | 1,660,000 | 160,000 |
| REGULATORY FEES | 91,857 | 50,000 | 70,000 | 50,000 | (20,000) |
| PENALTY & INTEREST | 43,509 | 53,000 | 53,000 | 53,000 | - |
| ATTORNEY FEES | (213) | | | | |
| BASE COURT REVENUE | 45,048 | 50,000 | 50,000 | 50,000 | - |
| PARKING VIOLATION | 20,777 | 16,000 | 16,000 | 13,000 | (3,000) |
| ELECTRICAL INSPECTIONS | 16,984 | 25,000 | 25,000 | 25,000 | - |
| PARADE PERMITS | 1,275 | 1,000 | 1,000 | 1,000 | - |
| BUILDING PERMITS | 18,008 | 15,000 | 15,000 | 15,000 | - |
| RECREATION FEES | 75,627 | 80,000 | 90,000 | 90,000 | - |
| HOUSING INSPECTION | 22,136 | 20,000 | 11,000 | 11,000 | - |
| GOLF COURSE RECEIPTS | 228,472 | 215,000 | 215,000 | 215,000 | - |
| SWIMMING POOL RECEIPTS | 64,529 | 60,000 | 60,000 | 60,000 | - |
| SWIMMING POOL CONCESSIONS | 24,721 | 25,000 | 25,000 | 25,000 | - |
| BALL FIELD CONCESSIONS | 31,799 | 32,000 | 42,000 | 42,000 | - |
| GOLF CART RENTALS | 167,963 | 165,000 | 165,000 | 165,000 | - |
| PARKING LOT #2-ST. CLAIR STREET | - | - | - | - | - |
| PARKING LOT #3-SULLIVAN SQUARE | 672 | - | - | - | - |
| POLICE & FIRE INCENTIVES | 548,789 | 600,000 | 600,000 | 600,000 | - |
| PLANT BOARD PARTICIPATION | 25,000 | 25,000 | 25,000 | 25,000 | - |
| CITY & COUNTY SHARED SERVICES | 550,466 | 500,000 | 500,000 | 500,000 | - |
| STATE PARTICIPATION | 195,000 | 195,000 | 195,000 | 195,000 | - |
| GRANTS & AID | 156,983 | 60,000 | 60,000 | 101,250 | 41,250 |
| BUILDING RENTALS | - | 5,000 | - | - | - |
| TOWER RENTALS | 84,885 | 70,000 | 70,000 | 70,000 | - |
| MISCELLANEOUS | 53,481 | 80,000 | 50,000 | 50,000 | - |
| RECYCLING | 168,338 | 100,000 | 125,000 | 125,000 | - |
| E911 COMMUNICATIONS | 300,000 | 225,000 | 300,000 | 225,000 | (75,000) |
| SALES OF SURPLUS PROPERTY | 121,288 | 50,000 | 75,000 | 75,000 | - |
| AMBULANCE | 1,610,460 | 1,510,000 | 1,800,000 | 1,650,000 | (150,000) |
| PUBLIC TRANSIT | 658,570 | 700,000 | 700,000 | 700,000 | - |
| PUBLIC TRANSIT AID | - | - | - | - | - |
| PUBLIC TRANSIT PARAPLEGICS | - | - | - | - | - |
| INTEREST INCOME | 215,106 | 130,000 | 140,000 | 30,000 | (110,000) |
| SEWER ALLOCATION FEE | 300,000 | 300,000 | 300,000 | 325,000 | 25,000 |
| GARBAGE COLLECTION FEE | 278,515 | 222,848 | 300,000 | 225,000 | (75,000) |
| TOTAL | 31,238,657 | 31,332,848 | 31,744,500 | 32,871,250 | 1,126,750 |
| OPENING BALANCE | | - | 423,973 | (191,058) | (615,031) |
| LONGEVITY PHASE-OUT | - | - | - | - | - |
| HIRING FREEZE | - | - | 300,000 | - | (300,000) |
| TOTAL BALANCE | 31,238,657 | 31,332,848 | 32,468,473 | 32,680,192 | 211,719 |

# CITY OF FRANKFORT
## 2013-14 EXPENDITURES SUMMARY

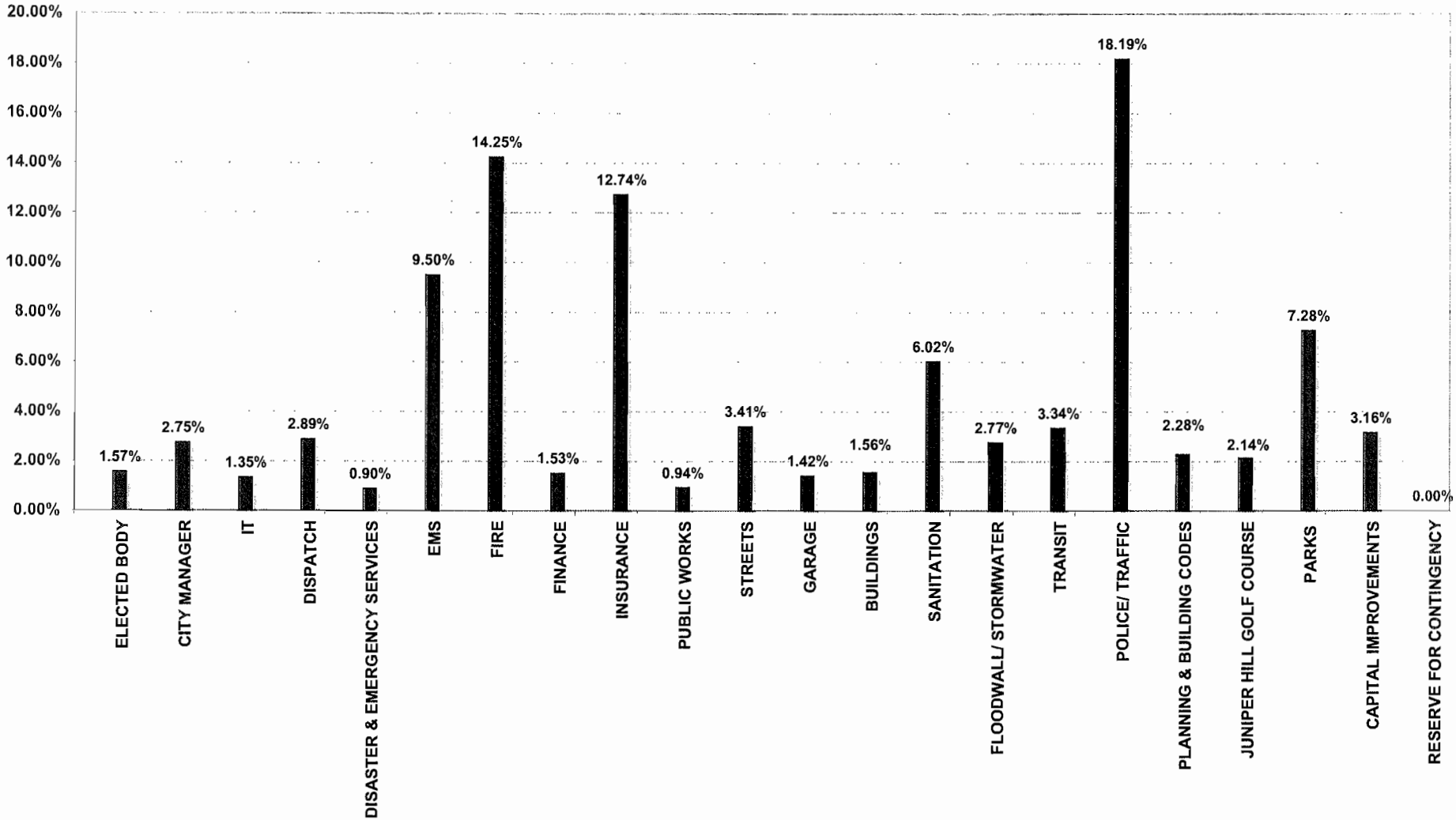
| DEPARTMENT | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | FINAL AMENDED BUDGET 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| CITY COMMISSION | 500,125 | 501,908 | 509,327 | 513,769 | 4,441 |
| CITY MANAGER | 943,754 | 849,354 | 858,148 | 898,356 | 40,208 |
| IT | 481,558 | 484,770 | 528,617 | 440,315 | (88,302) |
| COMMUNICATIONS | 935,980 | 825,920 | 960,350 | 944,044 | (16,306) |
| PUBLIC SAFETY | | | | | |
| DISASTER & EMERGENCY SERVICES | 185,690 | 228,550 | 164,500 | 292,998 | 128,498 |
| EMERGENCY MEDICAL SERVICES | 2,874,564 | 3,014,350 | 3,097,336 | 3,106,101 | 8,765 |
| FIRE | 4,453,419 | 4,895,560 | 4,681,950 | 4,658,515 | (23,435) |
| POLICE | 5,721,424 | 5,565,200 | 5,832,150 | 5,939,304 | 107,154 |
| POLICE TRAFFIC | 4,110 | 4,022 | 7,213 | 6,795 | (418) |
| TOTAL | 13,239,207 | 13,707,682 | 13,783,149 | 14,003,712 | 220,564 |
| FINANCE & INSURANCE | 4,596,087 | 4,701,700 | 4,963,060 | 4,663,423 | (299,637) |
| PUBLIC WORKS | | | | | |
| PUBLIC WORKS (ADMINISTRATION) | 256,054 | 277,700 | 291,375 | 307,300 | 15,925 |
| MAINTENANCE (STREETS) | 1,077,781 | 1,071,035 | 1,139,290 | 1,114,525 | (24,765) |
| GARAGE | 407,772 | 399,050 | 490,305 | 465,090 | (25,215) |
| BUILDINGS | 606,241 | 507,100 | 614,392 | 508,483 | (105,909) |
| SANITATION | 1,860,092 | 1,634,924 | 1,688,080 | 1,966,883 | 278,803 |
| FLOODWALL/ STORMWATER | 730,400 | 811,400 | 819,720 | 903,621 | 83,901 |
| PUBLIC TRANSIT | 1,097,900 | 1,031,200 | 1,142,860 | 1,092,853 | (50,007) |
| TOTAL | 6,036,240 | 5,732,409 | 6,186,022 | 6,358,755 | 172,733 |
| PLANNING & BUILDING CODES | 707,429 | 722,595 | 737,202 | 746,500 | 9,298 |
| JUNIPER HILL GOLF COURSE | 688,713 | 715,950 | 705,851 | 699,128 | (6,723) |
| RECREATION | | | | | |
| PARKS, RECREATION, & HISTORIC SITES | 1,227,937 | 1,214,988 | 1,200,688 | 1,214,918 | 14,230 |
| PARKS SPORTS | 324,162 | 289,270 | 318,345 | 314,095 | (4,250) |
| SWIMMING POOLS | 226,211 | 238,160 | 251,544 | 256,571 | 5,027 |
| RIVERVIEW PARK | 146,883 | 154,100 | 199,850 | 164,935 | (34,915) |
| LAKEVIEW PARK | 24,670 | 34,531 | 34,948 | 34,489 | (459) |
| FORT HILL PARK | 230,784 | 252,750 | 269,486 | 264,096 | (5,390) |
| FORESTRY | 63,411 | 77,590 | 82,868 | 83,768 | 900 |
| COVE SPRING | 50,189 | 48,900 | 46,359 | 46,659 | 300 |
| TOTAL | 2,294,247 | 2,310,289 | 2,404,087 | 2,379,531 | (24,556) |
| CAPITAL IMPROVEMENTS | 1,016,830 | 1,044,640 | 1,032,660 | 1,032,660 | - |
| RESERVE FOR CONTINGENCY | - | - | - | - | - |
| GRAND TOTAL | 31,440,170 | 31,597,217 | 32,668,473 | 32,680,192 | 11,719 |

# General Fund
# Revenue Distribution




**2013-2014 General Fund Budget**

## General Fund
## Expenditure Distribution




**2013-2014 General Fund Budget**

# Capital of Kentucky

10-CITY COMMISSION
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 79,520 | 80,150 | 80,150 | 82,064 | 1,914 |
| Employee Benefits | 15,715 | 15,600 | 15,669 | 15,196 | (473) |
| Contractual Services | 22,032 | 25,390 | 25,640 | 25,640 | - |
| Materials & Supplies | 964 | 1,400 | 2,600 | 2,600 | - |
| Other Expenses | 18,623 | 16,100 | 17,000 | 20,000 | 3,000 |
| Equipment | 363,271 | 363,268 | 368,268 | 368,268 | - |
| TOTALS | $ 500,125 | $ 501,908 | $ 509,327 | $ 513,769 | $ 4,441 |

GOALS & OBJECTIVES:

THE CITY COMMISSION IS THE CITY'S LEGISLATIVE BODY, ENACTING ALL ORDINANCES AND ORDERS, AND ESTABLISHING POLICY FOR THE CONDUCT OF THE CITY'S BUSINESS. IT APPOINTS THE CITY MANAGER WHO CONDUCTS THE DAY-TO-DAY ADMINISTRATION OF THE CITY SUBJECT TO THE COMMISSION'S GENERAL INSTRUCTIONS. THE COMMISSION ALSO APPOINTS AN AUDITOR WHO CONDUCTS DETAILED REVIEW OF THE CITY'S FINANCIAL TRANSACTIONS EACH YEAR.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

10-CITY COMMISSION
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 79,520 | | 80,150 | | 82,064 |
| Mayor | 1 | | 1 | | 1 | |
| Commissioners | 4 | | 4 | | 4 | |
| TOTALS | 5 | $ 79,520 | 5 | $ 80,150 | 5 | $ 82,064 |

2013 -14 GENERAL BUDGET

# Capital of Kentucky

20-CITY MANAGER
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 610,591 | 570,000 | 609,000 | 652,250 | 43,250 |
| Employee Benefits | 149,807 | 150,000 | 165,648 | 162,606 | (3,042) |
| Contractual Services | 62,843 | 47,800 | 61,400 | 61,400 | - |
| Materials & Supplies | 8,507 | 6,710 | 9,500 | 9,500 | - |
| Other Expenses | 111,225 | 73,844 | 7,600 | 7,600 | - |
| Equipment | 781 | 1,000 | 5,000 | 5,000 | - |
| TOTALS | $ 943,754 | $ 849,354 | $ 858,148 | $ 898,356 | $ 40,208 |

GOALS & OBJECTIVES:

1.) MEET THE NEEDS OF THE CITIZENS IN A PROFESSIONAL AND EFFICIENT MANNER.
2.) CONTINUE TO RESOLVE PENDING LAWSUITS.
3.) LOWER THE CITY'S INSURANCE RISK BY PROVIDING SUFFICIENT TRAINING TO EMPLOYEES AND A SAFE WORK PLACE.
4.) IMPROVE THE PERCEPTIONS OF THE CITY GOVERNMENT.
5.) IMPLEMENT FUNDED PROJECTS IN A TIMELY MANNER.
6.) IMPROVE OVERALL STAFF MORALE.
7.) CONTINUE TO SUPPORT AND ASSIST WITH THE SALE OF CITY SURPLUS PROPERTY.
8.) ENSURE QUALITY EMPLOYMENT OF PROFESSIONALS FOR CITY POSITIONS.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

20-CITY MANAGER
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 610,591 | | 570,000 | | 652,250 |
| City Manager | 1 | | 1 | | 1 | |
| Administrative Staff | 6 | | 7 | | 7 | |
| City Clerk/Administrative Assistant | | | | | | |
| City Solicitor | | | | | | |
| Personnel Director | | | | | | |
| Special Projects Coordinator | | | | | | |
| Payroll Specialist | | | | | | |
| Staff Assistants | 2 | | 2 | | 2 | |
| Administrative Specialist | | | | | | |
| HR Assistant | | | | | | |
| Part-Time (1) | | | | | | |
| Seasonal (1) | | | | | | |
| TOTALS | 9 | $ 610,591 | 10 | $ 570,000 | 10 | $ 652,250 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

25 - IT
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 191,834 | 196,000 | 225,000 | 230,745 | 5,745 |
| Employee Benefits | 49,482 | 53,000 | 61,200 | 61,200 | - |
| Contractual Services | 68,608 | 43,900 | 51,200 | 51,200 | - |
| Materials & Supplies | 4,034 | 3,700 | 2,350 | 3,900 | 1,550 |
| Other Expenses | 6,967 | 8,800 | 9,500 | 10,000 | 500 |
| Equipment | 160,633 | 179,370 | 179,367 | 83,270 | (96,097) |
| TOTALS | $ 481,558 | $ 484,770 | $ 528,617 | $ 440,315 | $ (88,302) |

GOALS & OBJECTIVES:

1.) SET GOALS, MEASURE PERFORMANCE, & REPORT ACCOMPLISHMENTS OF INFORMATION TECHNOLOGY.
2.) MANAGE THE TECHNOLOGY INFRASTRUCTURE OF THE CITY.
3.) PROVIDE NETWORK SECURITY & IMPROVE DELIVERY OF INFORMATION.
4.) INTEGRATE DATA & COMPUTER SYSTEMS IN THE CITY.
5.) CREATE POLICIES TO ESTABLISH RULES & CONDUCT OVER THE USE OF TECHNOLOGY.
6.) PROVIDE TRAINING & TECHNICAL SUPPORT TO EMPLOYEES TO IMPROVE PRODUCTIVITY, EFFICIENCY & REDUCE OPERATIONAL COST THROUGH THE USE OF TECHNOLOGY.
7.) MONITOR PERFORMANCE OF TECHNOLOGY DEPLOYMENT.
8.) INVESTIGATE NEW TECHNOLOGY TO IMPROVE CITY OPERATIONS.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

25 - IT
Department or Division

| Position or Title | ACTUAL 2011-12 Number | ACTUAL 2011-12 Salary Totals | ESTIMATED 2012-13 Number | ESTIMATED 2012-13 Salary Totals | PROPOSED 2013-14 Number | PROPOSED 2013-14 Salary Totals |
|---|---|---|---|---|---|---|
| PERSONNEL COSTS | | 191,834 | | 196,000 | | 230,745 |
| Information Techonology Manager | 1 | | 1 | | 1 | |
| Network/System Admin. | 1 | | 1 | | 1 | |
| Computer Tech Support | - | | - | | 1 | |
| GIS Analyst | 1 | | 1 | | 1 | |
| TOTALS | 3 | $ 191,834 | 3 | $ 196,000 | 4 | $ 230,745 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

PUBLIC SAFETY SUMMARY
Department or Division

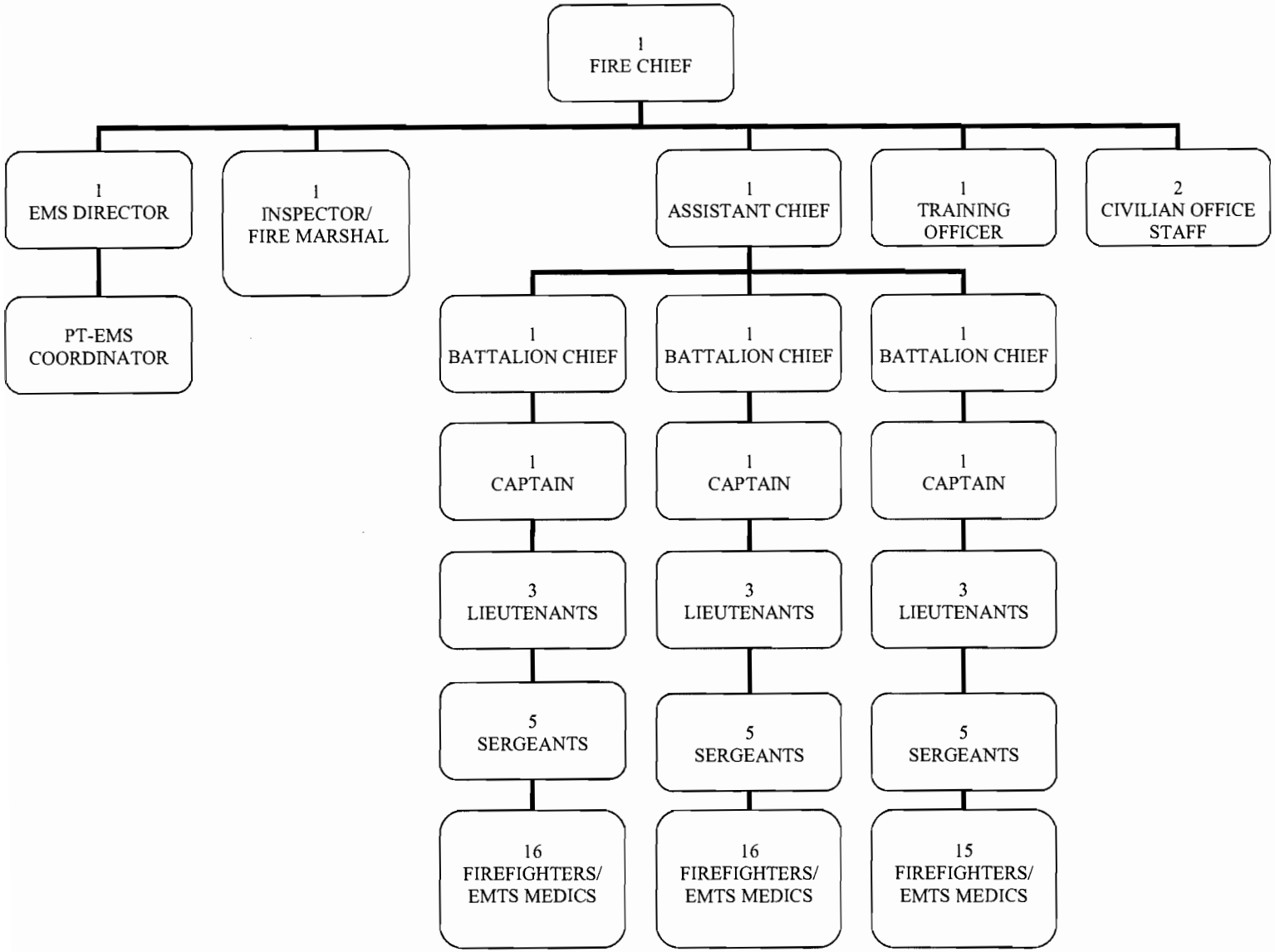
| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 8,106,594 | 8,664,836 | 8,602,200 | 8,672,782 | 70,582 |
| Employee Benefits | 3,020,703 | 3,321,736 | 3,356,144 | 3,123,469 | (232,674) |
| Contractual Services | 597,263 | 503,500 | 585,593 | 665,262 | 79,669 |
| Materials & Supplies | 1,129,638 | 805,800 | 846,300 | 870,500 | 24,200 |
| Other Expenses | 98,280 | 105,600 | 126,500 | 167,900 | 41,400 |
| Equipment | 286,729 | 306,210 | 266,412 | 503,799 | 237,387 |
| TOTALS | $ 13,239,207 | $ 13,707,682 | $ 13,783,149 | $ 14,003,712 | $ 220,564 |

THE ABOVE SUMMARY INCLUDES EMERGENCY MEDICAL SERVICES, FIRE, EMERGENCY MANAGEMENT, POLICE, AND POLICE TRAFFIC.

2013 -14 GENERAL BUDGET

# CITY OF FRANKFORT
# FIRE DEPARTMENT

84 FULL-TIME EMPLOYEES, 82 SWORN/ 2 CIVILIAN
1 PERMANENT PART-TIME CIVILIAN



Budget Form 4

# Capital of Kentucky

41-EMERGENCY MEDICAL SERVICES
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 1,723,161 | 1,822,500 | 1,840,000 | 1,834,963 | (5,037) |
| Employee Benefits | 662,294 | 702,000 | 716,307 | 664,487 | (51,820) |
| Contractual Services | 123,287 | 115,200 | 137,479 | 147,212 | 9,733 |
| Materials & Supplies | 253,062 | 249,500 | 274,800 | 274,000 | (800) |
| Other Expenses | 16,107 | 16,400 | 20,000 | 21,150 | 1,150 |
| Equipment | 96,653 | 108,750 | 108,750 | 164,289 | 55,539 |
| TOTALS | $ 2,874,564 | $ 3,014,350 | $ 3,097,336 | $ 3,106,101 | $ 8,765 |

GOALS & OBJECTIVES:

1.) COMPLETE PARAMEDIC CLASS TO LICENSE SEVEN ADDITIONAL PERSONNEL.
2.) IMPLEMENT NEW EMS ELECTRONIC REPORTING VIA NEW SOFTWARE AND IN-FIELD COMPUTERS.
3.) PURSUE GRANT FUNDING FOR UNBUDGETED EMS EQUIPMENT.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

41-EMERGENCY MEDICAL SERVICES
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 1,723,161 | | 1,822,500 | | 1,834,963 |
| EMS Director | 1 | | 1 | | 1 | |
| Ambulance Personnel | 28 | | 29 | | 29 | |
| Temporary (C) | | | | | | |
| PT Nurse | | | | | | |
| Training Incentive Pay | | | | | | |
| Education Incentive Pay | | | | | | |
| Other | | | | | | |
| Totals | 29 | $ 1,723,161 | 30 | $ 1,822,500 | 30 | $ 1,834,963 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

42-FIRE
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 2,889,123 | 3,270,000 | 2,991,000 | 2,998,769 | 7,769 |
| Employee Benefits | 1,060,949 | 1,129,550 | 1,168,724 | 1,086,663 | (82,061) |
| Contractual Services | 234,559 | 244,950 | 271,964 | 315,265 | 43,301 |
| Materials & Supplies | 128,781 | 140,000 | 131,000 | 154,700 | 23,700 |
| Other Expenses | 26,013 | 30,500 | 38,700 | 42,450 | 3,750 |
| Equipment | 113,994 | 80,560 | 80,562 | 60,668 | (19,894) |
| TOTALS | $ 4,453,419 | $ 4,895,560 | $ 4,681,950 | $ 4,658,515 | $ (23,435) |

GOALS & OBJECTIVES

1.) INITIATE OFFICER DEVELOPMENT PROGRAM TO BETTER PREPARE FUTURE LEADERS.
2.) IMPLEMENT IMPROVED PERSONNEL EVALUATION SYSTEM.
3.) CONTINUE TO UPDATE DEPARTMENTAL POLICIES AND PROCEDURES.
4.) PURSUE GRANT FUNDING TO REPLACE BREATHING APPARATUS AND OTHER EQUIPMENT.
5.) CONTINUE IFSAC CERTIFICATION FOR PERSONNEL.

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

42-FIRE
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 2,889,123 | | 3,270,000 | | 2,998,769 |
| Fire Chief | 1 | | 1 | | 1 | |
| Assistant Fire Chief | 1 | | 1 | | 1 | |
| Battalion Chief | 3 | | 3 | | 3 | |
| Captain | 3 | | 3 | | 3 | |
| Lieutenant | 9 | | 9 | | 9 | |
| Inspector/ Fire Marshal | 1 | | 1 | | 1 | |
| Sergeant | 15 | | 15 | | 15 | |
| Firefighter/ EMT | 17 | | 18 | | 18 | |
| Public Education Officer | 0 | | 0 | | 0 | |
| Training Officer | 1 | | 1 | | 1 | |
| Staff Assistants | 2 | | 2 | | 2 | |
| 1 Administrative Aide (C) | | | | | | |
| 1 Administrative Secretary II (C) | | | | | | |
| Training Incentive Pay | | | | | | |
| Education Incentive Pay | | | | | | |
| Other | | | | | | |
| Totals | 53 | $ 2,889,123 | 54 | $ 3,270,000 | 54 | $ 2,998,769 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

39-COMMUNICATIONS/E-911
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 654,656 | 565,000 | 660,000 | 652,847 | (7,153) |
| Employee Benefits | 165,526 | 146,000 | 179,520 | 169,417 | (10,103) |
| Contractual Services | 78,556 | 80,470 | 80,280 | 81,230 | 950 |
| Materials & Supplies | 26,176 | 24,200 | 30,300 | 30,300 | - |
| Other Expenses | 9,021 | 10,250 | 10,250 | 10,250 | - |
| Equipment | 2,045 | - | - | - | - |
| TOTALS | $ 935,980 | $ 825,920 | $ 960,350 | $ 944,044 | $ (16,306) |

GOALS & OBJECTIVES:

1.) MODIFY ALL ANALOG RADIOS TO MEET FCC NARROWBAND MANDATES.
2.) CONVERT PUBLIC SAFETY RADIO SYSTEM TO A DIGITAL FORMAT.
3.) IMPLEMENT SMART911 SOFTWARE PROGRAM.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 654,656 | | 565,000 | | 652,847 |
| Director | 1 | | 0 | | 0 | |
| Terminal Agency Coordinator/ | 1 | | 1 | | 1 | |
| Assistant TAC Coordinator | 1 | | 1 | | 1 | |
| Sr. Telecommunicator | 2 | | 2 | | 2 | |
| Telecommunicators | 9 | | 12 | | 12 | |
| Mapping Coodinator | 1 | | 1 | | 1 | |
| (2) Part-Time Dispatcher | | | | | | |
| TOTALS | 15 | $ 654,656 | 17 | $ 565,000 | 17 | $ 652,847 |

2013 -14 GENERAL BUDGET

# Capital of Kentucky

40-EMERGENCY MANAGEMENT
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 98,027 | 123,600 | 64,500 | 120,054 | 55,554 |
| Employee Benefits | 26,612 | 29,400 | 25,750 | 27,394 | 1,644 |
| Contractual Services | 25,260 | 34,650 | 35,650 | 34,650 | (1,000) |
| Materials & Supplies | 8,762 | 11,300 | 11,500 | 11,300 | (200) |
| Other Expenses | 6,447 | 9,000 | 6,500 | 40,000 | 33,500 |
| Equipment | 20,582 | 20,600 | 20,600 | 59,600 | 39,000 |
| TOTALS | $ 185,690 | $ 228,550 | $ 164,500 | $ 292,998 | $ 128,498 |

GOALS & OBJECTIVES:

1.) INCREASE MEMBERSHIP AND ACTIVITY OF LOCAL EMERGENCY PLANNING COMM. AND EPRAG WORKGROUP.
2.) FINALIZE SHELTERING PLANS AND PROCEDURES FOR SPECIAL NEEDS POPULATION AND PETS.
3.) MAINTAIN A CONSTANT STATE OF READINESS IN THE EMERGENCY OPERATIONS CENTER.
4.) CONTINUE WITH THE DEVELOPMENT OF A STATE -WIDE MODEL SEARCH AND RESCUE PROGRAM AS REQUIRED BY KRS 39.
5.) MAINTAIN THE READINESS AND CAPABILITIES OF THE REGION 14 WMD/HAZ-MAT RESPONSE TEAM.
6.) CONDUCT THREAT AND RISK ASSESSMENTS FOR THE COMMUNITIES CRITICAL INFRASTRUCTURE FACILITIES.
7.) CONTINUE TO PROVIDE A HIGH LEVEL OF DISASTER PREPAREDNESS, RESPONSE, RECOVERY, AND MITIGATION SERVICES TO THE COMMUNITY.
8.) SECURE AVAILABLE GRANT FUNDING TO ENHANCE THE LOCAL EMERGENCY MANAGEMENT PROGRAM.
9.) UTILIZE VOLUNTEERS (I.E. CERT) TO ASSIST WITH THE EMERGENCY MANAGEMENT PROGRAM.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

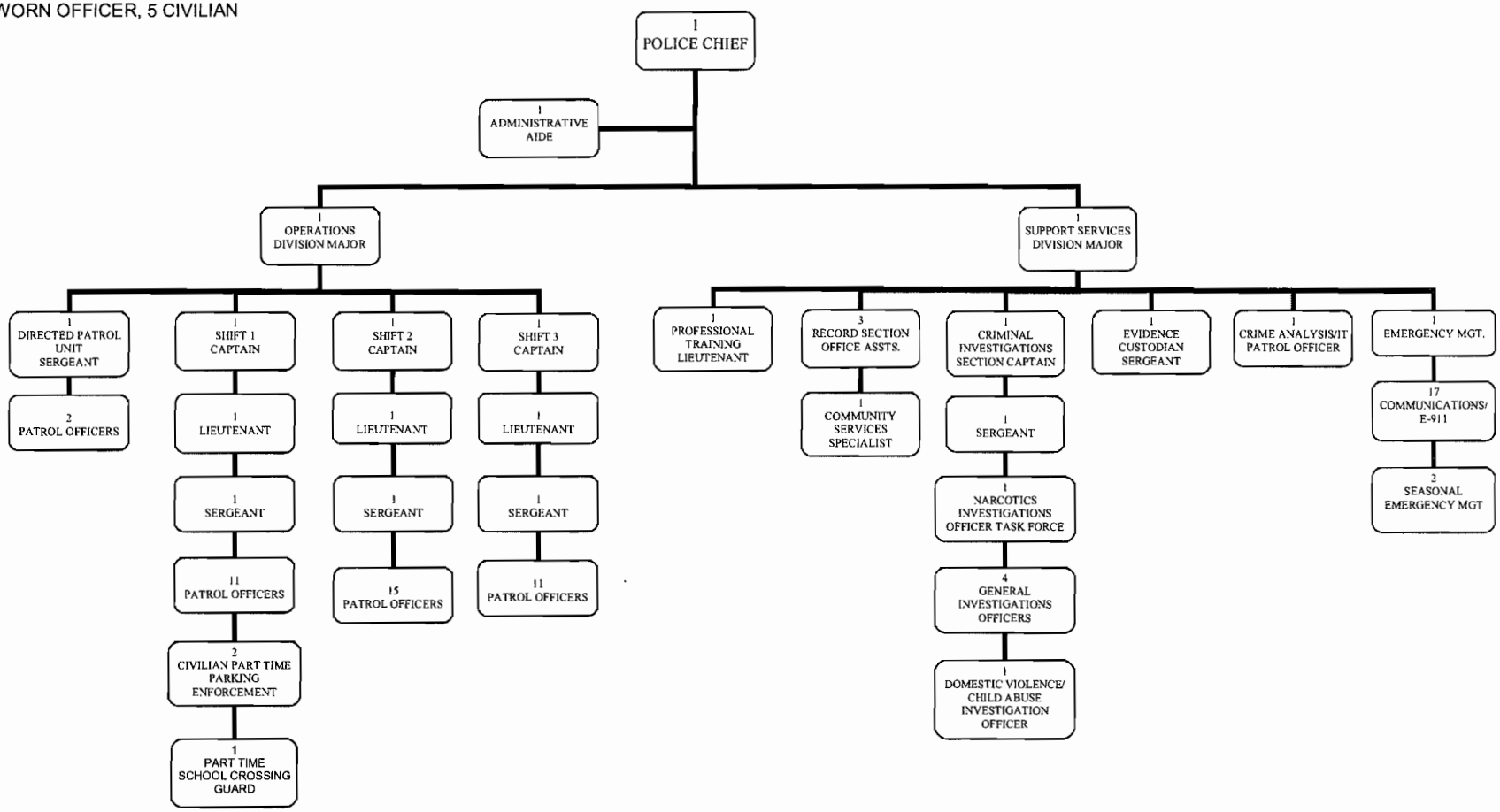
40- EMERGENCY MANAGEMENT
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 98,027 | | 123,600 | | 120,054 |
| Emergency Preparedness Coordinator | 1 | | 1 | | 1 | |
| TOTALS | 1 | $ 98,027 | 1 | $ 123,600 | 1 | $ 120,054 |

2013 -14 GENERAL BUDGET

# CITY OF FRANKFORT
# POLICE DEPARTMENT

68 FULL-TIME POLICE EMPLOYEES
18 EMERGENCY MANAGEMENT/E-911
5 PART-TIME, SEASONAL TEMPORARY
63 SWORN OFFICER, 5 CIVILIAN



Budget Form 4

# Capital of Kentucky

43-POLICE
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 3,392,474 | 3,445,000 | 3,700,000 | 3,712,674 | 12,674 |
| Employee Benefits | 1,270,547 | 1,460,500 | 1,444,850 | 1,344,453 | (100,397) |
| Contractual Services | 214,157 | 108,700 | 140,500 | 168,135 | 27,635 |
| Materials & Supplies | 739,033 | 405,000 | 429,000 | 430,500 | 1,500 |
| Other Expenses | 49,713 | 49,700 | 61,300 | 64,300 | 3,000 |
| Equipment | 55,500 | 96,300 | 56,500 | 219,242 | 162,742 |
| TOTALS | $ 5,721,424 | $ 5,565,200 | $ 5,832,150 | $ 5,939,304 | $ 107,154 |

GOALS & OBJECTIVES:

1. THE POLICE DEPARTMENT IS RESPONSIBLE FOR PRESERVING THE PEACE, PROTECTING LIFE AND PROPERTY, PREVENTING CRIME, AND ENFORCING FEDERAL AND STATE LAWS AND CITY ORDINANCES. THE POLICE DEPARTMENT'S OBJECTIVE IS TO APPREHEND OFFENDERS TO DETER CONTINUED VIOLATION OF LAWS AND ORDINANCES.
2. TO CONTINUE COMMUNITY POLICING CONCEPTS AND PRACTICES TO THE EXTENT POSSIBLE IN ALL AREAS OF THE COMMUNITY TO COMBAT CRIME AND ADDRESS QUALITY OF LIFE ISSUES.

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

43-POLICE
Department or Division

| | ACTUAL 2011-12 | | ESTMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 3,392,474 | | 3,445,000 | | 3,712,674 |
| Police Chief | 1 | | 1 | | 1 | |
| Division Commander | 2 | | 2 | | 2 | |
| Shift Commander | 4 | | 4 | | 4 | |
| Assistant Shift Commander | 4 | | 4 | | 4 | |
| Sergeant | 5 | | 5 | | 5 | |
| Patrol Officers | 45 | | 47 | | 47 | |
| Civilian Staff | | | | | | |
| Administrative Assistant | 1 | | 1 | | 1 | |
| Community Service Specialist | 1 | | 1 | | 1 | |
| Office Assistants | 3 | | 3 | | 3 | |
| Temporary - Part-time | | | | | | |
| 2 Safety/ Citation officers | | | | | | |
| Training Incentive Pay | | | | | | |
| Education Incentive Pay | | | | | | |
| Other | | | | | | |
| TOTALS | 66 | $ 3,392,474 | 68 | $ 3,445,000 | 68 | $ 3,712,674 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

46-POLICE TRAFFIC
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 3,809 | 3,736 | 6,700 | 6,322 | (378) |
| Employee Benefits | 301 | 286 | 513 | 473 | (40) |
| Contractual Services | - | - | - | - | - |
| Materials & Supplies | - | - | - | - | - |
| Other Expenses | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| TOTALS | $ 4,110 | $ 4,022 | $ 7,213 | $ 6,795 | $ (418) |

GOALS & OBJECTIVES: TO PROVIDE SUPERVISED PEDESTRIAN CROSSINGS FOR SCHOOL CHILDREN AT ROADWAY INTERSECTIONS AND DOWNTOWN DURING THE REGULAR SCHOOL YEAR.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

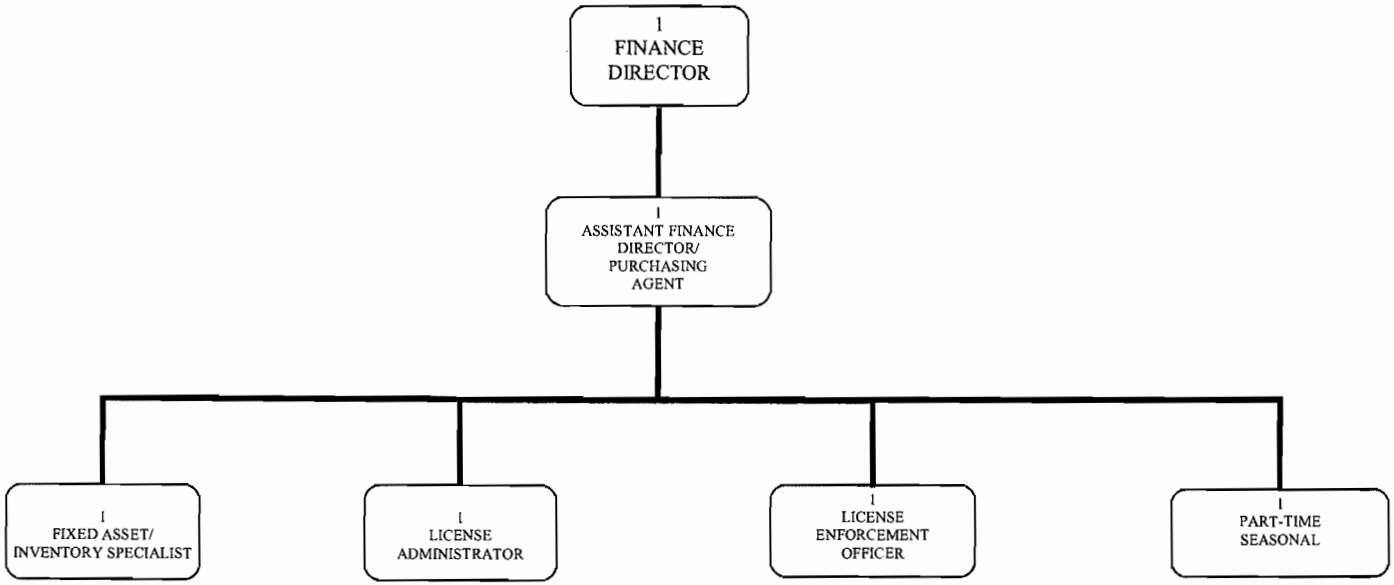
46-POLICE TRAFFIC
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 3,809 | | 3,736 | | 6,322 |
| Traffic Guards - Temp(C) | 1 | | 1 | | 1 | |
| Totals | 1 | $ 3,809 | 1 | $ 3,736 | 1 | $ 6,322 |

2013 -14 GENERAL BUDGET

# CITY OF FRANKFORT
# FINANCE DEPARTMENT

5 FULL-TIME EMPLOYEES
1 PART-TIME SEASONAL



Budget Form 4

# Capital of Kentucky

50-FINANCE/INSUR. SUMMARY
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 278,148 | 285,000 | 280,000 | 283,521 | 3,521 |
| Employee Benefits | 3,401,001 | 3,434,000 | 3,656,160 | 3,293,575 | (362,585) |
| Contractual Services | 905,448 | 966,600 | 1,009,700 | 1,045,200 | 35,500 |
| Materials & Supplies | 7,406 | 9,100 | 10,200 | 10,300 | 100 |
| Other Expenses | 3,369 | 6,000 | 6,000 | 6,000 | - |
| Equipment | 715 | 1,000 | 1,000 | 24,827 | 23,827 |
| TOTALS | $ 4,596,087 | $ 4,701,700 | $ 4,963,060 | $ 4,663,423 | $ (299,637) |

GOALS & OBJECTIVES

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

50-FINANCE
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 278,148 | 285,000 | 280,000 | 283,521 | 3,521 |
| Employee Benefits | 70,715 | 74,000 | 76,160 | 73,575 | (2,585) |
| Contractual Services | 94,365 | 98,600 | 99,700 | 100,200 | 500 |
| Materials & Supplies | 7,406 | 9,100 | 10,200 | 10,300 | 100 |
| Other Expenses | 3,369 | 6,000 | 6,000 | 6,000 | - |
| Equipment | 715 | 1,000 | 1,000 | 24,827 | 23,827 |
| TOTALS | $ 454,718 | $ 473,700 | $ 473,060 | $ 498,423 | $ 25,363 |

GOALS & OBJECTIVES:

1.) PROVIDE TIMELY AND ACCURATE REPORTING TO MANAGEMENT BY SHORTENING MONTHLY CLOSEOUT TIME.
2.) CONTINUE TO IMPROVE THE INSURANCE TRACKING SYSTEM TO REDUCE COST.
3.) CONTINUE TO IMPROVE AND STREAMLINE THE PROPERTY TAX AND GARBAGE FEE COLLECTION SYSTEMS TO MAKE THEM MORE EFFICIENT AND TAXPAYER FRIENDLY.
4.) PROVIDE CROSS TRAINING TO STRENGTHEN EMPLOYEE MORALE AND SKILL LEVEL.
5.) UPDATE THE PROCEDURES MANUAL TO STRENGTHEN INTERNAL CONTROLS.
6.) CONTINUE TO IMPROVE TAXPAYER COMPLIANCE THRU INCREASED EDUCATION.
7.) IDENTIFY A WEB BASED TRAVEL PROGRAM THAT PRIVIDES TRACKING, ANALYSIS, AND ENABLES FORM CHANGES TO BE MADE REAL TIME.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

50-FINANCE
Department or Division

| Position or Title | ACTUAL 2011-12 Number | ACTUAL 2011-12 Salary Totals | ESTIMATED 2012-13 Number | ESTIMATED 2012-13 Salary Totals | PROPOSED 2013-14 Number | PROPOSED 2013-14 Salary Totals |
|---|---|---|---|---|---|---|
| PERSONNEL COSTS | | 278,148 | | 285,000 | | 283,521 |
| Director | 1 | | 1 | | 1 | |
| Staff Assistants | 4 | | 4 | | 4 | |
| Deputy Finance Director/ Purchasing Agent | | | | | | |
| License Fee Administrator | | | | | | |
| License Enforcement Officer | | | | | | |
| Account Clerk (Open-Unfunded) | | | | | | |
| Fixed Asset/ Inventory Specialist | | | | | | |
| 1 Part-time/ Seasonal | | | | | | |
| Totals | 5 | $ 278,148 | 5 | $ 285,000 | 5 | $ 283,521 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

55-INSURANCE
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | | | | | |
| Employee Benefits | 3,330,286 | 3,360,000 | 3,580,000 | 3,220,000 | (360,000) |
| Contractual Services | 811,083 | 868,000 | 910,000 | 945,000 | 35,000 |
| Materials & Supplies | | | | | |
| Other Expenses | | | | | |
| Equipment | | | | | |
| TOTALS | $ 4,141,369 | $ 4,228,000 | $ 4,490,000 | $ 4,165,000 | $ (325,000) |

2013 -14 GENERAL BUDGET

# Capital of Kentucky

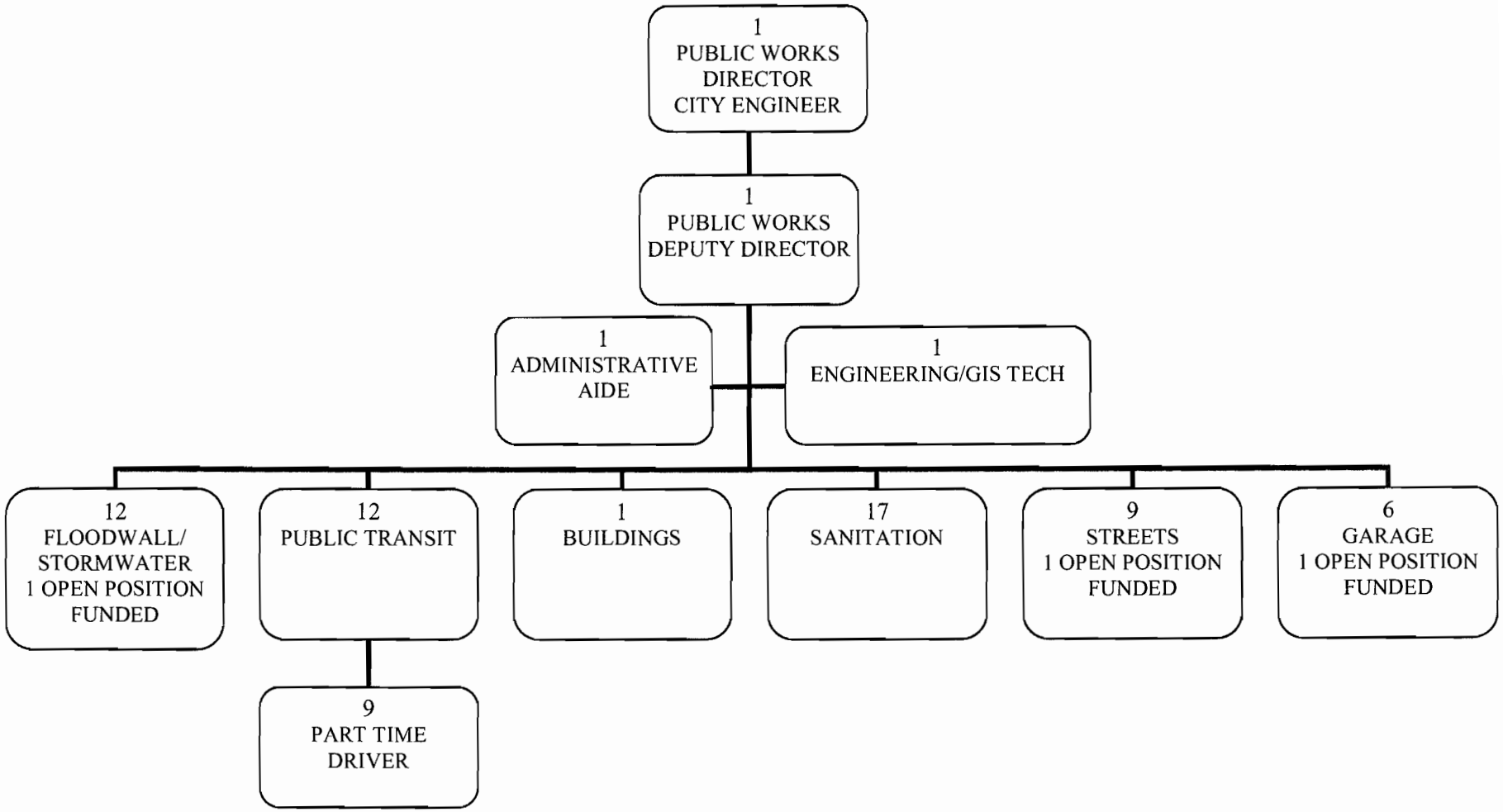
OPERATING BUDGET DETAIL

| | | | 55-INSURANCE |
|---|---|---|---|
| NO PERSONNEL ARE DIRECTLY ASSIGNED TO THIS DIVISION: | | | |
| PROGRAM COMMENTS: | GENERAL LIABILITY, EXCESS LIABILITY, LAW ENFORCEMENT, AND PUBLIC OFFICIALS (E & O) | | 310,000 |
| | VEHICLE LIABILITY & PHYSICAL DAMAGE | | 243,300 |
| | INLAND MARINE | | 26,600 |
| | BUILDINGS, GLASS, ETC. | | 65,100 |
| | WORKERS COMPENSATION | | 275,000 |
| | OTHER: | ROBBERY & SAFE BURGLARY | 600 |
| | | GARAGE LIABILITY | |
| | | EMPLOYEE BOND | 1,600 |
| | | EDP | |
| | | FLOOD, ETC. | 6,300 |
| | | SAFETY PROMOTIONS | 4,500 |
| | | SURCHARGE TAX | 5,100 |
| | | EMPLOYEE ASSISTANCE PROGRAM | 6,900 |
| | SUB-TOTAL | | 945,000 |
| | EMPLOYEE HEALTH, DENTAL, VISION & LIFE INSURANCE | | 3,220,000 |
| | AND (UNEMPLOYMENT INSURANCE $20,000) | | 4,165,000 |

2013 -14 GENERAL BUDGET

# CITY OF FRANKFORT
# PUBLIC WORKS DEPARTMENT

61 EMPLOYEES/ 9 PT TIME EMPLOYEES



Budget Form 4

# Capital of Kentucky

PUBLIC WORKS SUMMARY
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 2,566,478 | 2,600,600 | 2,726,000 | 2,752,199 | 26,199 |
| Employee Benefits | 641,493 | 651,724 | 741,472 | 682,056 | (59,416) |
| Contractual Services | 1,290,305 | 1,165,900 | 1,274,050 | 1,200,800 | (73,250) |
| Materials & Supplies | 923,436 | 912,400 | 1,044,500 | 1,101,700 | 57,200 |
| Other Expenses | 54,588 | 62,100 | 73,500 | 81,000 | 7,500 |
| Equipment | 559,940 | 339,685 | 326,500 | 541,000 | 214,500 |
| TOTALS | $ 6,036,240 | $ 5,732,409 | $ 6,186,022 | $ 6,358,755 | $ 172,733 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

61-PUBLIC WORKS
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 183,256 | 204,000 | 210,000 | 222,310 | 12,310 |
| Employee Benefits | 47,403 | 49,200 | 57,120 | 57,690 | 570 |
| Contractual Services | 11,414 | 11,200 | 11,200 | 13,300 | 2,100 |
| Materials & Supplies | 7,253 | 6,300 | 6,055 | 6,500 | 445 |
| Other Expenses | 6,728 | 6,500 | 6,500 | 7,000 | 500 |
| Equipment | - | 500 | 500 | 500 | - |
| TOTALS | $ 256,054 | $ 277,700 | $ 291,375 | $ 307,300 | $ 15,925 |

GOALS & OBJECTIVES:

1.) DESIGN AND IMPLEMENT DRAINAGE PROJECTS APPROVED BY THE BOARD.
2.) REVIEW SUBDIVISION AND SITE DEVELOPMENT PROJECTS FOR THE CITY.
3.) PUBLIC WORKS OVERSEES 6 DIVISIONS THAT PROVIDE SERVICES TO CITY DEPARTMENTS AND THE PUBLIC.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

61-PUBLIC WORKS
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 183,256 | | 204,000 | | 222,310 |
| Director | 1 | | 1 | | 1 | |
| Senior Engineer | 0 | | 0 | | 0 | |
| Public Works Assistant | 0 | | 0 | | 0 | |
| Administrative Aide | 1 | | 1 | | 1 | |
| GIS Tech 1 | 1 | | 1 | | 1 | |
| Totals | 3 | $ 183,256 | 3 | $ 204,000 | 3 | $ 222,310 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

62-STREETS
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 397,205 | 363,800 | 420,000 | 401,964 | (18,036) |
| Employee Benefits | 102,232 | 98,000 | 114,240 | 104,311 | (9,929) |
| Contractual Services | 263,232 | 276,550 | 270,250 | 286,000 | 15,750 |
| Materials & Supplies | 260,591 | 278,000 | 291,300 | 307,250 | 15,950 |
| Other Expenses | 9,476 | 10,500 | 12,500 | 15,000 | 2,500 |
| Equipment | 45,045 | 44,185 | 31,000 | - | (31,000) |
| TOTALS | $ 1,077,781 | $ 1,071,035 | $ 1,139,290 | $ 1,114,525 | $ (24,765) |

GOALS & OBJECTIVES:

1.) MAINTAIN CITY STREETS AND RIGHT-OF-WAYS.
2.) PERFORM SNOW AND ICE REMOVAL WHEN NECESSARY.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

62-STREETS
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 397,205 | | 363,800 | | 401,964 |
| Street Foreman | 1 | | 1 | | 1 | |
| Public Works Tech I | 1 | | 1 | | 2 | |
| Public Works Tech II | 1 | | 1 | | 1 | |
| Public Works Tech III | 5 | | 5 | | 5 | |
| Public Works Tech IV | 2 | | 2 | | 2 | |
| Totals | 10 | $ 397,205 | 10 | $ 363,800 | 11 | $ 401,964 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

63-GARAGE
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 231,485 | 231,800 | 280,000 | 286,891 | 6,891 |
| Employee Benefits | 60,460 | 62,200 | 76,160 | 74,449 | (1,711) |
| Contractual Services | 41,572 | 32,950 | 51,600 | 36,500 | (15,100) |
| Materials & Supplies | 44,939 | 41,100 | 47,045 | 54,250 | 7,205 |
| Other Expenses | 224 | 3,000 | 7,500 | 7,500 | - |
| Equipment | 29,092 | 28,000 | 28,000 | 5,500 | (22,500) |
| TOTALS | $ 407,772 | $ 399,050 | $ 490,305 | $ 465,090 | $ (25,215) |

GOALS & OBJECTIVES:

1.) PROVIDE PREVENTIVE MAINTENANCE AND REPAIR WORK FOR ALL CITY VEHICLES AND EQUIPMENT.
2.) SUPPORT EMERGENCY VEHICLE OPERATIONS IN TIMES OF FLOODING AND ADVERSE WEATHER CONDITIONS.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

63-GARAGE
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 231,485 | | 231,800 | | 286,891 |
| Garage Superintendent | 1 | | 1 | | 1 | |
| Garage Foreman | 1 | | 1 | | 1 | |
| Lead Mechanic | 0 | | 0 | | 0 | |
| Mechanic III | 3 | | 3 | | 3 | |
| Mechanic I | 0 | | 0 | | 1 | |
| Mechanic | 0 | | 0 | | 0 | |
| Automovtive/ Parts Clerk | 0 | | 0 | | 0 | |
| Totals | 5 | $ 231,485 | 5 | $ 231,800 | 6 | $ 286,891 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

64-BUILDINGS
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 45,027 | 47,800 | 61,000 | 47,386 | (13,614) |
| Employee Benefits | 11,831 | 12,800 | 16,592 | 12,297 | (4,295) |
| Contractual Services | 529,917 | 408,500 | 483,000 | 390,000 | (93,000) |
| Materials & Supplies | 17,426 | 30,000 | 45,800 | 51,800 | 6,000 |
| Other Expenses | - | - | - | - | - |
| Equipment | 2,040 | 8,000 | 8,000 | 7,000 | (1,000) |
| TOTALS | $ 606,241 | $ 507,100 | $ 614,392 | $ 508,483 | $ (105,909) |

GOALS & OBJECTIVES: THE BUILDINGS DIVISION IS DEDICATED TO PROVIDING COST EFFICIENT MAINTENANCE & REPAIRS OF CITY FACILITIES SO THAT THEY ARE SAFE, FUNCTIONAL AND ATTRACTIVE FOR THE PUBLIC AND CITY EMPLOYEES.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

64-BUILDINGS
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 45,027 | | 47,800 | | 47,386 |
| MAINTENANCE FOREMAN | 1 | | 1 | | 1 | |
| INCLUDES 1/3 SALARY FOR ENERGY SUSTAINABILTY COORDINATOR | | | | | | |
| Totals | 1 | $ 45,027 | 1 | $ 47,800 | 1 | $ 47,386 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

65-SANITATION
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 657,959 | 699,000 | 665,000 | 679,619 | 14,619 |
| Employee Benefits | 171,758 | 180,724 | 180,880 | 176,364 | (4,516) |
| Contractual Services | 320,096 | 264,600 | 277,500 | 275,500 | (2,000) |
| Materials & Supplies | 252,144 | 216,000 | 288,200 | 322,400 | 34,200 |
| Other Expenses | 11,972 | 15,600 | 17,500 | 20,000 | 2,500 |
| Equipment | 446,163 | 259,000 | 259,000 | 493,000 | 234,000 |
| TOTALS | $ 1,860,092 | $ 1,634,924 | $ 1,688,080 | $ 1,966,883 | $ 278,803 |

GOALS & OBJECTIVES:

1.) PROVIDE FOR COLLECTION OF RESIDENTIAL WASTE.
2.) OPERATE CURBSIDE RECYCLING PROGRAM.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

65-SANITATION
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 657,959 | | 699,000 | | 679,619 |
| Superintendent | 1 | | 1 | | 1 | |
| Sanitation Foreman | 1 | | 1 | | 1 | |
| Public Works Tech I | 4 | | 4 | | 4 | |
| Public Works Tech II | 2 | | 2 | | 2 | |
| Public Works Tech III | 10 | | 8 | | 8 | |
| Recycling Coordinator | 1 | | 1 | | 1 | |
| Part-Time (2 People) | | | | | | |
| Totals | 19 | $ 657,959 | 17 | $ 699,000 | 17 | $ 679,619 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

66-FLOODWALL/ STORMWATER
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 434,582 | 469,800 | 460,000 | 477,678 | 17,678 |
| Employee Benefits | 112,146 | 124,000 | 125,120 | 122,443 | (2,677) |
| Contractual Services | 51,291 | 110,600 | 118,000 | 138,000 | 20,000 |
| Materials & Supplies | 89,536 | 97,000 | 106,600 | 115,500 | 8,900 |
| Other Expenses | 5,245 | 10,000 | 10,000 | 15,000 | 5,000 |
| Equipment | 37,600 | - | - | 35,000 | 35,000 |
| TOTALS | $ 730,400 | $ 811,400 | $ 819,720 | $ 903,621 | $ 83,901 |

GOALS & OBJECTIVES:

1) MAINTAINS THE CITY'S STORMWATER DRAINAGE SYSTEM.
2) OVERSEES THE CITY'S STORMWATER PHASE 2 PERMIT.
3) OPERATES & MAINTAINS THE FLOOD CONTROL SYSTEM.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

66-FLOODWALL/ STORMWATER
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 434,582 | | 469,800 | | 477,678 |
| Street Superintendent | 1 | | 0 | | 1 | |
| Senior Engineer | 1 | | 1 | | 1 | |
| Public Works Tech I | 0 | | 0 | | 0 | |
| Public Works Tech II | 3 | | 3 | | 3 | |
| Public Works Tech III | 5 | | 5 | | 5 | |
| Public Works Tech IV | 1 | | 1 | | 1 | |
| TOTALS | 11 | $ 434,582 | 10 | $ 469,800 | 11 | $ 477,678 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

67-PUBLIC TRANSIT
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 616,964 | 584,400 | 630,000 | 636,351 | 6,351 |
| Employee Benefits | 135,663 | 124,800 | 171,360 | 134,502 | (36,858) |
| Contractual Services | 72,783 | 61,500 | 62,500 | 61,500 | (1,000) |
| Materials & Supplies | 251,547 | 244,000 | 259,500 | 244,000 | (15,500) |
| Other Expenses | 20,943 | 16,500 | 19,500 | 16,500 | (3,000) |
| Equipment | - | - | - | - | - |
| TOTALS | $ 1,097,900 | $ 1,031,200 | $ 1,142,860 | $ 1,092,853 | $ (50,007) |

GOALS & OBJECTIVES: THE FRANKFORT TRANSIT SYSTEM OPERATES THREE DEVIATED ROUTES AND A DEMAND RESPONSE SYSTEM THAT SERVES THE DISABLED AND ELDERLY.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

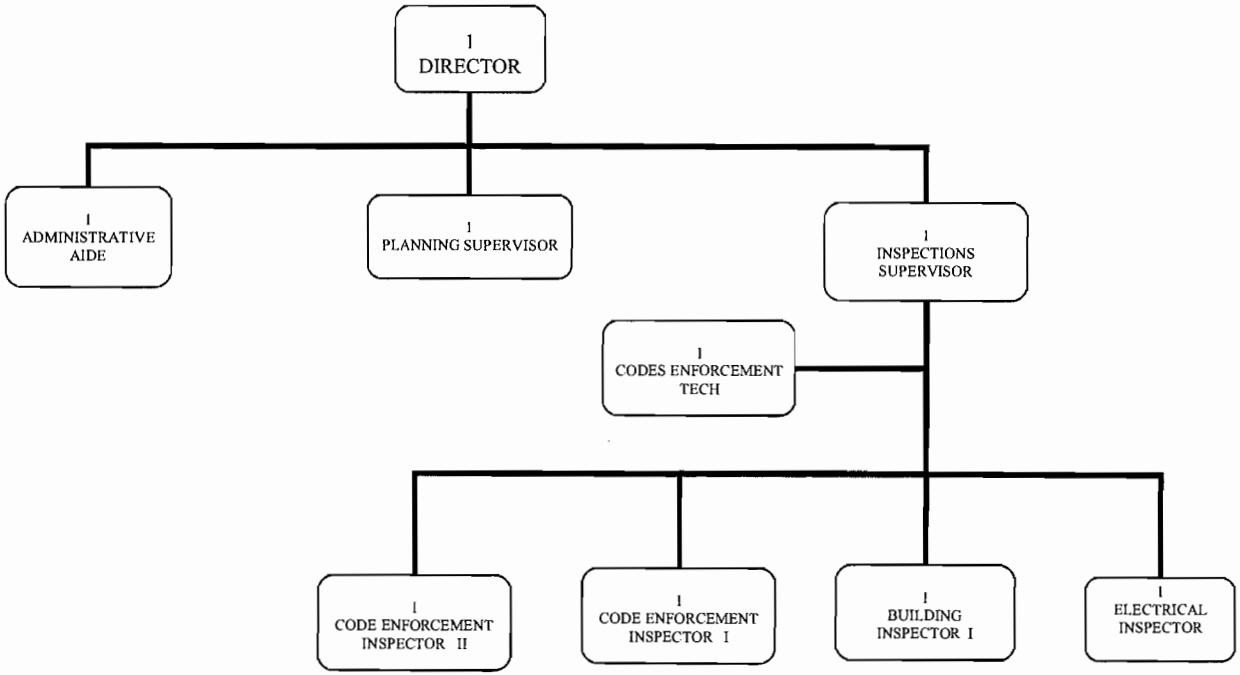
67-PUBLIC TRANSIT
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 616,964 | | 584,400 | | 636,351 |
| Transit Superintendent | 1 | | 1 | | 1 | |
| Transit Foreman | 1 | | 1 | | 1 | |
| Transit Driver | 9 | | 9 | | 9 | |
| Mechanic II | 1 | | 1 | | 1 | |
| (9) Part Time | | | | | | |
| TOTALS | 12 | $ 616,964 | 12 | $ 584,400 | 12 | $ 636,351 |

2013 -14 GENERAL BUDGET

# CITY OF FRANKFORT
# PLANNING AND BUILDING CODES DEPARTMENT

9 FULL-TIME EMPLOYEES
1 PART-TIME



# Capital of Kentucky

70-PLANNING & BUILDING CODES
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 451,063 | 458,400 | 450,000 | 473,767 | 23,767 |
| Employee Benefits | 112,858 | 116,000 | 122,400 | 122,945 | 545 |
| Contractual Services | 110,662 | 107,450 | 120,072 | 104,508 | (15,564) |
| Materials & Supplies | 20,798 | 22,050 | 23,550 | 24,650 | 1,100 |
| Other Expenses | 8,418 | 16,195 | 17,780 | 16,130 | (1,650) |
| Equipment | 3,630 | 2,500 | 3,400 | 4,500 | 1,100 |
| TOTALS | $ 707,429 | $ 722,595 | $ 737,202 | $ 746,500 | $ 9,298 |

GOALS & OBJECTIVES:

THE PLANNING & BUILDING CODES DEPARTMENT IS TO SERVE THE CITIZENS & VISITORS OF THE CITY OF FRANKFORT. WE PROVIDE SERVICE OF BUILDING & INSPECTIONS, FLOOD ZONE INFORMATION/PERMITS, ZONING INFORMATION, ELECTRICAL INSPECTIONS, LONG RANGE PLANNING, AND DEVELOPMENT REVIEW. THE DEPARTMENT IS THE LIAISON FOR THE FRANKFORT/FRANKLIN COUNTY PLANNING COMMISSION, BOARD OF ZONING ADJUSTMENT, CODE ENFORCEMENT BOARD, ARCHITECTURE REVIEW BOARD, COMPREHENSIVE PLAN UPDATE COMMITTEE, ZONING UPDATE COMMITTEE, SUBDIVISION UPDATE COMMITTEE, LANDSCAPE COMMITTEE, JLUS (JOINT LAND USAGE COMMITTEE), AND THE TECHNICAL REVIEW TEAM.

SOME HIGHLIGHTS OF OUR BUDGET ARE:

1) CONTROLLING PROFESSIONAL FEE COSTS (INCREASED RECENTLY DUE TO GRANT APPLICATIONS).
2.) IMPROVE CUSTOMER SERVICE BY UPDATING GIS EFFORTS, PERMIT TRACKING, AND WEB ACCESS.
3.) REDUCE TRAINING - ONLY REQUIRED TRAINING TO MAINTAIN CERTIFICATIONS.
4.) COMPLETE RE-WRITE OF ZONING REGULATIONS BASED ON NEWLY ADOPTED COMPREHENSIVE PLAN.
5.) CONDUCT 2nd ANNUAL PLANNING DEPARTMENT NEIGHBORHOOD OUTREACH MEETINGS.
6.) CONDUCT ANNUAL CITY WIDE CODE ENFORCEMENT SWEEP OF URBAN ABANDONED PROPERTY.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

70-PLANNING & BUILDING CODES
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 451,063 | | 458,400 | | 473,767 |
| Director | 1 | | 1 | | 1 | |
| Planning Supervisor | 1 | | 1 | | 1 | |
| Staff Planner | 0 | | 0 | | 0 | |
| Administrative Aide | 1 | | 1 | | 1 | |
| Office Assistant | 0 | | 0 | | 0 | |
| Code Enforement Assistant | 1 | | 1 | | 1 | |
| Building Inspector | 1 | | 1 | | 1 | |
| Electrical Inspector | 1 | | 1 | | 1 | |
| Inspections Supervisor | 1 | | 1 | | 1 | |
| Code Enforement Inspector | 2 | | 2 | | 2 | |
| TOTALS | 9 | $ 451,063 | 9 | $ 458,400 | 9 | $ 473,767 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

79-JUNIPER HILL GOLF COURSE
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 219,167 | 276,000 | 267,778 | 274,055 | 6,277 |
| Employee Benefits | 35,389 | 42,000 | 42,885 | 44,885 | 2,000 |
| Contractual Services | 197,294 | 189,500 | 173,810 | 168,810 | (5,000) |
| Materials & Supplies | 164,420 | 142,050 | 149,458 | 144,458 | (5,000) |
| Other Expenses | 14,366 | 9,400 | 14,920 | 9,920 | (5,000) |
| Equipment | 58,077 | 57,000 | 57,000 | 57,000 | - |
| TOTALS | $ 688,713 | $ 715,950 | $ 705,851 | $ 699,128 | $ (6,723) |

GOALS AND OBJECTIVES:
1.) CONSIDER OPTIONS TO REDUCE ENERGY COSTS.
2.) MAINTAIN GOOD CUSTOMER RELATIONS.
3.) PROMOTE TOURISM PARTNERING WITH LOCAL AGENCIES.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

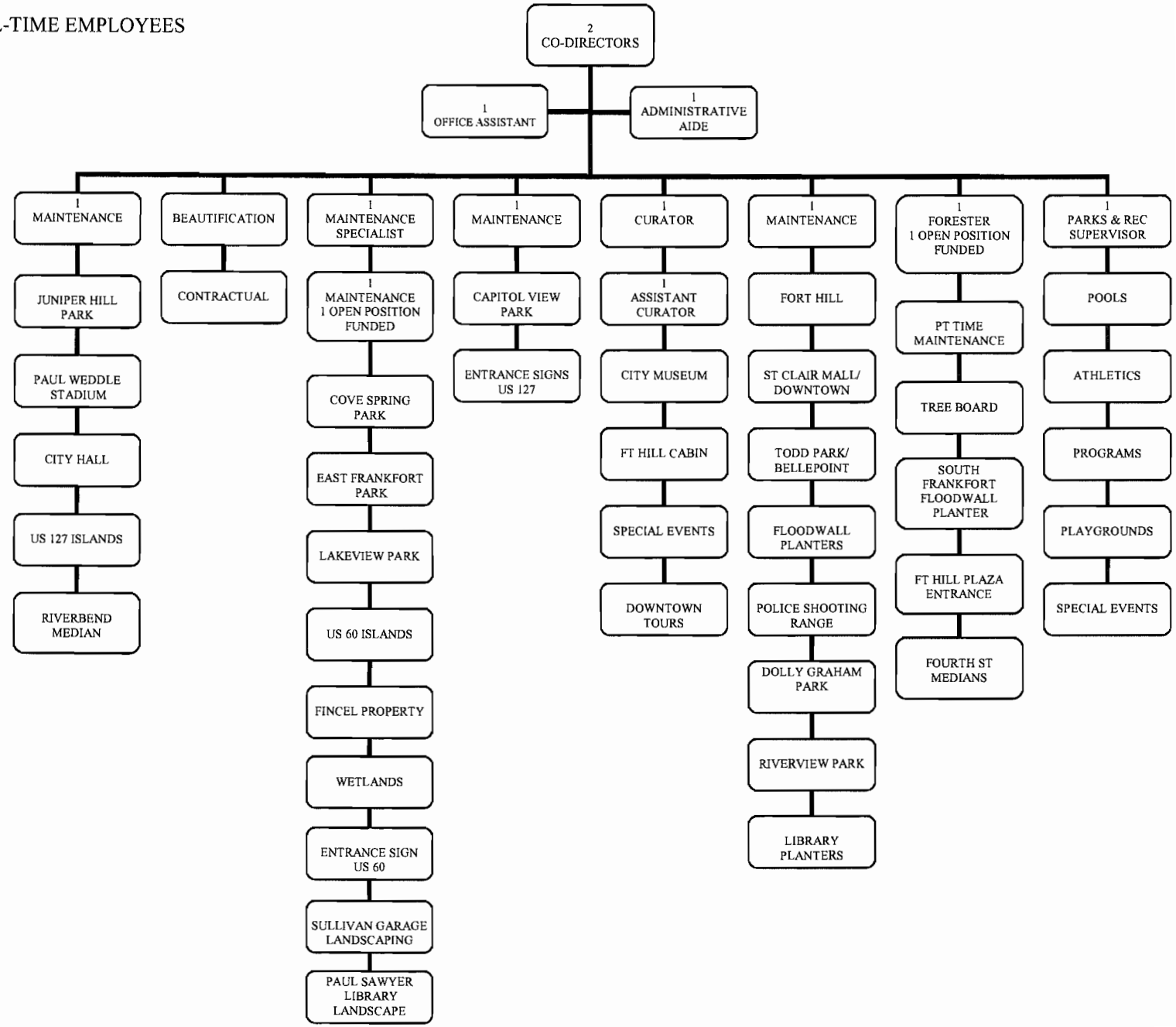
79-JUNIPER HILL GOLF COURSE
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 219,167 | | 276,000 | | 274,055 |
| Golf Pro/ Manager | 1 | | 1 | | 1 | |
| Office Assistant | 0 | | 0 | | 0 | |
| Greens Keeper | 1 | | 0 | | 1 | |
| Maintenance | 1 | | 1 | | 1 | |
| Temporary | | | | | | |
| 10 Maintenance | | | | | | |
| Totals | 3 | $ 219,167 | 2 | $ 276,000 | 3 | $ 274,055 |

2013 -14 GENERAL BUDGET

# CITY OF FRANKFORT
# PARKS AND RECREATION DEPARTMENT

13 FULL-TIME EMPLOYEES



# Capital of Kentucky

PARKS SUMMARY
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 1,140,972 | 1,210,700 | 1,232,656 | 1,261,286 | 28,630 |
| Employee Benefits | 173,182 | 182,912 | 190,552 | 193,516 | 2,964 |
| Contractual Services | 439,845 | 425,810 | 454,123 | 442,973 | (11,150) |
| Materials & Supplies | 473,135 | 411,544 | 396,606 | 396,606 | - |
| Other Expenses | 25,992 | 43,123 | 67,150 | 47,150 | (20,000) |
| Equipment | 41,121 | 36,200 | 38,000 | 38,000 | - |
| TOTALS | $ 2,294,247 | $ 2,310,289 | $ 2,379,087 | $ 2,379,531 | $ 444 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

80-PARKS, RECREATION, & HISTORIC SITES
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 701,160 | 692,500 | 693,776 | 710,006 | 16,230 |
| Employee Benefits | 117,431 | 111,000 | 114,674 | 114,674 | - |
| Contractual Services | 220,857 | 212,720 | 203,800 | 203,800 | - |
| Materials & Supplies | 173,249 | 173,105 | 161,538 | 161,538 | - |
| Other Expenses | 4,418 | 15,663 | 16,900 | 14,900 | (2,000) |
| Equipment | 10,822 | 10,000 | 10,000 | 10,000 | - |
| TOTALS | $ 1,227,937 | $ 1,214,988 | $ 1,200,688 | $ 1,214,918 | $ 14,230 |

GOALS & OBJECTIVES

1) IMPLEMENT CROSS TRAINING WITH OFFICE STAFF (EX WEB-SITE AND PAYROLL).
2) CUSTOMER RELATIONS TRAINING FOR STAFF.
3) DESIGN & IMPLEMENT AN ENERGY EFFICIENCY PLAN FOR ALL BLDGS. (EMPHASIS ON BLDG #1 AND JUNIPER HILLS MAIN OFFICE).

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

80-PARKS, RECREATION, & HISTORIC SITES
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 701,160 | | 692,500 | | 710,006 |
| Director | 0 | | 0 | | 1 | |
| Deputy Director | 2 | | 2 | | 1 | |
| Parks & Recreation Supervisor | 1 | | 1 | | 1 | |
| Administrative Aide | 1 | | 1 | | 1 | |
| Administrative Specialist | 1 | | 1 | | 1 | |
| MAINTENANCE | | | | | | |
| Senior Specialist | 1 | | 1 | | 1 | |
| Specialist | 2 | | 2 | | 2 | |
| Totals | 8 | $ 701,160 | 8 | $ 692,500 | 8 | $ 710,006 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

81- PARKS (SPORTS)
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 159,451 | 154,000 | 173,548 | 177,298 | 3,750 |
| Employee Benefits | 12,149 | 12,000 | 13,276 | 13,276 | (0) |
| Contractual Services | 10,796 | 9,600 | 10,850 | 10,850 | - |
| Materials & Supplies | 128,946 | 96,670 | 96,671 | 96,671 | - |
| Other Expenses | 12,820 | 17,000 | 24,000 | 16,000 | (8,000) |
| Equipment | - | - | - | - | - |
| TOTALS | $ 324,162 | $ 289,270 | $ 318,345 | $ 314,095 | $ (4,250) |

GOALS & OBJECTIVES:

1) REVIEW ALL INTER-LOCAL AGREEMENTS WITH SCHOOLS AND OTHER AGENCIES TO STRENGTHEN PARTNERSHIPS.
2) CONTINUE TO DEVELOP AND IMPLEMENT NEW AND DIVERSE PROGRAMMING TO MEET THE PUBLIC NEEDS.
3) CONTINUE ATTENDING COMMITTEE ON SPORTS/RECREATION TO ENSURE PROGRAMS ARE WELL ROUNDED AND MEET THE COMMUNITY NEEDS.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

81-PARKS (SPORTS)
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | 0 | 159,451 | 0 | 154,000 | 0 | 177,298 |
| Part Time Seasonal | | | | | | |
| Totals | 0 | $ 159,451 | 0 | $ 154,000 | 0 | $ 177,298 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

82-SWIMMING POOLS
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 124,077 | 154,600 | 153,131 | 156,472 | 3,341 |
| Employee Benefits | 8,315 | 12,000 | 11,590 | 13,276 | 1,686 |
| Contractual Services | 33,761 | 29,200 | 43,823 | 43,823 | - |
| Materials & Supplies | 52,273 | 39,100 | 38,000 | 38,000 | - |
| Other Expenses | - | 60 | - | - | - |
| Equipment | 7,785 | 3,200 | 5,000 | 5,000 | - |
| TOTALS | $ 226,211 | $ 238,160 | $ 251,544 | $ 256,571 | $ 5,027 |

GOALS & OBJECTIVES:

1) DESIGN/ DEVELOP AN ENERGY EFFICIENT OUTDOOR FAMILY AQUATIC CENTER AT JUNIPER HILLS.
THE ABOVE PLAN IS THE NUMBER ONE OBJECTIVE OF THE PARKS MASTER PLAN.
THE PLAN WAS CITIZEN DRIVEN BY SURVEYS AND CHARETTES.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

82-SWIMMING POOLS
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | 0 | 124,077 | 0 | 154,600 | 0 | 156,472 |
| Part Time Seasonal | | | | | | |
| TOTALS | 0 | $ 124,077 | 0 | $ 154,600 | 0 | $ 156,472 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

83-RIVERVIEW PARK
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 29,814 | 31,600 | 30,600 | 31,407 | 807 |
| Employee Benefits | 8,105 | 8,900 | 8,323 | 9,601 | 1,278 |
| Contractual Services | 62,625 | 63,600 | 71,250 | 69,250 | (2,000) |
| Materials & Supplies | 37,916 | 38,750 | 39,377 | 39,377 | - |
| Other Expenses | 49 | 1,250 | 40,300 | 5,300 | (35,000) |
| Equipment | 8,374 | 10,000 | 10,000 | 10,000 | - |
| TOTALS | $ 146,883 | $ 154,100 | $ 199,850 | $ 164,935 | $ (34,915) |

GOALS & OBJECTIVES:

1) CONTINUE PARTNERSHIP WITH FRANKFORT/FRANKLIN COUNTY TOURISM AND KENTUCKY RIVER DEVELOPMENT AUTHORITY TO PROMOTE TOURISM ALONG THE KENTUCKY RIVER.
2) IMPLEMENT WAYS TO USE THE WARD OATES AMPHITHEATRE MORE TO PROMOTE LOCAL AND REGIONAL CULTURAL ARTS.
3) WORK WITH WALK/BIKE FRANKFORT TO CONNECT THE RIVERVIEW TRAIL TO PARKS AND RECREATIONAL FACILITIES TO FORM A GREENWAYS LOOP FROM DOWNTOWN FRANKFORT.

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

83-RIVERVIEW PARK
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 29,814 | | 31,600 | | 31,407 |
| Maintenance | 1 | | 1 | | 1 | |
| TOTALS | 1 | $ 29,814 | 1 | $ 31,600 | 1 | $ 31,407 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

84-LAKEVIEW PARK
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 9,615 | 20,000 | 20,417 | 20,858 | 441 |
| Employee Benefits | 745 | 1,562 | 1,562 | 1,562 | - |
| Contractual Services | 4,349 | 3,900 | 3,900 | 3,000 | (900) |
| Materials & Supplies | 6,781 | 6,069 | 6,069 | 6,069 | - |
| Other Expenses | - | - | - | - | |
| Equipment | 3,180 | 3,000 | 3,000 | 3,000 | - |
| TOTALS | $ 24,670 | $ 34,531 | $ 34,948 | $ 34,489 | $ (459) |

GOALS & OBJECTIVES:

1) WORK WITH FRANKLIN COUNTY FISCAL COURT ON THE INTER LOCAL PARTNERSHIP AGREEMENT TO IMPROVE THE ATHLETIC FIELDS FOR YOUTH SPORTS PROGRAMS ON A 50/50 COOPERATIVE BASIS.
2) CONTINUE THE SUCCESS OF THE CITY/COUNTY TREE NURSERY LOCATED AT THIS SITE.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

84-LAKEVIEW PARK
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | 0 | 9,615 | 0 | 20,000 | 0 | 20,858 |
| Part Time Maintenance | | | | | | |
| Totals | 0 | $ 9,615 | 0 | $ 20,000 | 0 | $ 20,858 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

85-FORT HILL/ST. CLAIR/ MUSEUM
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 82,817 | 111,000 | 112,000 | 114,860 | 2,860 |
| Employee Benefits | 20,917 | 28,000 | 30,464 | 30,464 | 0 |
| Contractual Services | 72,429 | 70,300 | 86,250 | 78,000 | (8,250) |
| Materials & Supplies | 47,562 | 36,650 | 33,952 | 33,952 | - |
| Other Expenses | 7,059 | 6,800 | 6,820 | 6,820 | - |
| Equipment | - | - | - | - | - |
| TOTALS | $ 230,784 | $ 252,750 | $ 269,486 | $ 264,096 | $ (5,390) |

GOALS & OBJECTIVES:

1) CONTINUE THE GOOD RELATIONSHIP WITH LOCAL TOURISM TO PROMOTE AND IMPLEMENT MULTIPLE TOURISM ACTIVITIES IN THE DOWNTOWN AREA (CONCERTS, FESTIVALS, ETC).
2) HIRE A FULL TIME CURATOR BY 1/1/2014.
3) IMPROVE ENERGY EFFICIENCY AT THE CAPITAL CITY MUSEUM BUILDING.
4) PROMOTE FT.HILL TO MORE SCHOOLS FOR FIELD TRIPS AND EDUCATIONAL EXPERIENCES.
5) CONSTRUCT AN AUTHENTIC FRONT PORCH ON THE WELCOME CENTER CABIN AT FORT HILL.

2013 -14 GENERAL BUDGET

Budget Form 5

# Capital of Kentucky

OPERATING BUDGET DETAIL

85-FORT HILL/ST CLAIR/ MUSEUM
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 82,817 | | 111,000 | | 114,860 |
| Museum Curator | 1 | | 1 | | 1 | |
| Museum Curator Assistant | 1 | | 1 | | 1 | |
| Maintenance | 1 | | 0 | | 1 | |
| Totals | 3 | $ 82,817 | 2 | $ 111,000 | 3 | $ 114,860 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

86-FORESTRY
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 25,749 | 35,000 | 35,300 | 36,201 | 901 |
| Employee Benefits | 4,534 | 8,500 | 9,602 | 9,601 | (1) |
| Contractual Services | 16,396 | 20,540 | 23,750 | 23,750 | - |
| Materials & Supplies | 15,833 | 12,700 | 12,816 | 12,816 | - |
| Other Expenses | 899 | 850 | 1,400 | 1,400 | - |
| Equipment | - | - | - | - | - |
| TOTALS | $ 63,411 | $ 77,590 | $ 82,868 | $ 83,768 | $ 900 |

GOALS & OBJECTIVES:

1) HIRE A FULL TIME ARBORIST.
2) CONTINUE TO PLANT AND MAINTAIN URBAN TREES.
3) FINISH INTERPRETIVE SHELTER AT EAST FRANKFORT PARK.
4) PROMOTE MORE EDUCATION IN THE SCHOOLS AND PUBLIC REGARDING URBAN FORESTRY.

2013 -14 GENERAL BUDGET

# Capital of Kentucky

OPERATING BUDGET DETAIL

86-FORESTRY
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | 25,749 | | 35,000 | | 36,201 |
| Arborist | 1 | | 1 | | 1 | |
| Totals | 1 | $ 25,749 | 1 | $ 35,000 | 1 | $ 36,201 |

# Capital of Kentucky

87-COVE SPRING
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 8,289 | 12,000 | 13,884 | 14,184 | 300 |
| Employee Benefits | 986 | 950 | 1,062 | 1,062 | - |
| Contractual Services | 18,632 | 15,950 | 10,500 | 10,500 | - |
| Materials & Supplies | 10,575 | 8,500 | 8,183 | 8,183 | - |
| Other Expenses | 747 | 1,500 | 2,730 | 2,730 | - |
| Equipment | 10,960 | 10,000 | 10,000 | 10,000 | - |
| TOTALS | $ 50,189 | $ 48,900 | $ 46,359 | $ 46,659 | $ 300 |

GOAL & OBJECTIVES:

1) HIRE A FULL TIME PARKS MANAGER
2) COMPLETE BRIDGES TO COMPLETE THE $1.5M STREAM PROJECT (KENTUCKY DEPT. OF FISH & WILDLIFE).
3) DESIGN AND IMPLEMENT A PLAN FOR THE BARN BUILDING ADJACENT TO THE SKY TRAIL.

# Capital of Kentucky

OPERATING BUDGET DETAIL

87-COVE SPRING
Department or Division

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | 0 | 8,289 | 0 | 12,000 | 0 | 14,184 |
| Part Time Maintenance | | | | | | |
| Totals | 0 | $ 8,289 | 0 | $ 12,000 | 0 | $ 14,184 |

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

90-CAPITAL IMPROVEMENTS
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | | | | | |
| Employee Benefits | | | | | |
| Contractual Services | 1,023,570 | 1,044,640 | 1,032,660 | 1,032,660 | - |
| Materials & Supplies | | | | | |
| Other Expenses | | | | | |
| Equipment | | | | | |
| TOTALS | $ 1,023,570 | $ 1,044,640 | $ 1,032,660 | $ 1,032,660 | $ - |

GOALS & OBJECTIVES:

2013 -14 GENERAL BUDGET

Budget Form 4

# Capital of Kentucky

95-RESERVE FOR CONTINGENCY
Department or Division

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | | | | | |
| Employee Benefits | | | | | |
| Contractual Services | - | - | - | - | - |
| Materials & Supplies | | | | | |
| Other Expenses | | | | | |
| Equipment | | | | | |
| TOTALS | $ - | $ - | $ - | $ - | - |

GOALS & OBJECTIVES:

2013 -14 GENERAL BUDGET

# CITY OF FRANKFORT

## 2013-14

## EXPENDITURES BY BUDGET CLASSIFICATION

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 14,299,024 | 14,906,686 | 15,132,784 | 15,335,517 | 202,733 |
| Employee Benefits | 7,765,156 | 8,112,972 | 8,531,650 | 7,868,865 | (662,785) |
| Contractual Services | 4,796,426 | 4,600,960 | 4,868,528 | 4,879,683 | 11,155 |
| Materials & Supplies | 2,758,514 | 2,338,954 | 2,515,364 | 2,594,514 | 79,150 |
| Other Expenses | 350,849 | 351,412 | 375,200 | 375,950 | 750 |
| Equipment | 1,476,942 | 1,286,233 | 1,244,947 | 1,625,664 | 380,717 |
| **TOTALS** | $31,446,911 | $31,597,217 | $32,668,473 | $32,680,192 | $11,719 |

# CITY OF FRANKFORT

## 2013-14

## PERCENTAGES BY BUDGET CLASSIFICATION

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 |
|---|---|---|---|---|
| Personnel Services | 45.5% | 47.2% | 46.3% | 46.9% |
| Employee Benefits | 24.7% | 25.7% | 26.1% | 24.1% |
| Contractual Services | 15.3% | 14.6% | 14.9% | 14.9% |
| Materials & Supplies | 8.8% | 7.4% | 7.7% | 7.9% |
| Other Expenses | 1.1% | 1.1% | 1.1% | 1.2% |
| Equipment | 4.7% | 4.1% | 3.8% | 5.0% |
| **TOTALS** | 100.0% | 100.0% | 100.0% | 100.0% |

# City Of Frankfort

## DEPARTMENTAL FEE - EXPENSE REPORT (SUPPLEMENTAL REPORT)

### 2013 - 14 GENERAL FUND BUDGET

| DESCRIPTION | ACTUAL 2011-12 | ESTIMATED 2012-13 | FINAL BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 |
|---|---|---|---|---|
| **EMERGENCY MEDICAL SERVICES - 41** | | | | |
| RECEIPTS (AMBULANCE FEES) | 1,610,460 | 1,510,000 | 1,800,000 | 1,650,000 |
| EXPENDITURES | 2,874,564 | 3,014,350 | 3,097,336 | 3,106,101 |
| AMOUNT SUPPLEMENTED FROM GENERAL FUND | (1,264,104) | (1,504,350) | (1,297,336) | (1,456,101) |
| % SUPPLEMENTED FROM GENERAL FUND | 44.0% | 49.9% | 41.9% | 46.9% |
| **SANITATION - 65** | | | | |
| RECEIPTS (RECYCLING AND GARBAGE FEES) | 446,853 | 322,848 | 425,000 | 350,000 |
| EXPENDITURES | 1,860,092 | 1,634,924 | 1,688,080 | 1,966,883 |
| AMOUNT SUPPLEMENTED FROM GENERAL FUND | (1,413,239) | (1,312,076) | (1,263,080) | (1,616,883) |
| % SUPPLEMENTED FROM GENERAL FUND | 76.0% | 80.3% | 74.8% | 82.2% |
| **PUBLIC TRANSIT - 67** | | | | |
| RECEIPTS (PUBLIC TRANSIT GRANT) | 658,570 | 700,000 | 700,000 | 700,000 |
| EXPENDITURES | 1,097,900 | 1,031,200 | 1,142,860 | 1,092,853 |
| AMOUNT SUPPLEMENTED FROM GENERAL FUND | (439,330) | (331,200) | (442,860) | (392,853) |
| % SUPPLEMENTED FROM GENERAL FUND | 40.0% | 32.1% | 38.8% | 35.9% |
| **GOLF - 79** | | | | |
| RECEIPTS (GOLF COURSE AND CART RENTALS) | 396,435 | 380,000 | 380,000 | 380,000 |
| EXPENDITURES | 688,713 | 715,950 | 705,851 | 699,128 |
| AMOUNT SUPPLEMENTED FROM GENERAL FUND | (292,278) | (335,950) | (325,851) | (319,128) |
| % SUPPLEMENTED FROM GENERAL FUND | 42.4% | 46.9% | 46.2% | 45.6% |
| **SWIMMING POOLS - 82** | | | | |
| RECEIPTS (SWIMMING POOL AND CONCESSIONS) | 89,250 | 85,000 | 85,000 | 85,000 |
| EXPENDITURES | 226,211 | 238,160 | 251,544 | 256,571 |
| AMOUNT SUPPLEMENTED FROM GENERAL FUND | (136,961) | (153,160) | (166,544) | (171,571) |
| % SUPPLEMENTED FROM GENERAL FUND | 60.5% | 64.3% | 66.2% | 66.9% |
| **TOTAL** | | | | |
| RECEIPTS | 3,201,568 | 2,997,848 | 3,390,000 | 3,165,000 |
| EXPENDITURES | 6,747,480 | 6,634,584 | 6,885,671 | 7,121,536 |
| AMOUNT SUPPLEMENTED FROM GENERAL FUND | (3,545,912) | (3,636,736) | (3,495,671) | (3,956,536) |
| % SUPPLEMENTED FROM GENERAL FUND | 52.6% | 54.8% | 50.8% | 55.6% |

# EQUIPMENT AND SUBSIDY BUDGET

2013 - 2014

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

SUMMARY

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | 363,271 | 363,268 | 368,268 |
| 2000 City Manager | 781 | 1,000 | 5,000 |
| 2500 IT | 160,633 | 179,370 | 83,270 |
| 3900 Communications | 2,045 | - | - |
| 4000 Emergency Preparedness | 20,582 | 20,600 | 59,600 |
| 4100 Emergency Medical Services | 96,653 | 108,750 | 164,289 |
| 4200 Fire | 113,994 | 80,560 | 60,668 |
| 4300 Police | 55,500 | 96,300 | 219,242 |
| 5000 Finance | 715 | 1,000 | 24,827 |
| 6100 Public Works | - | 500 | 500 |
| 6200 Streets | 45,045 | 44,185 | - |
| 6300 Garage | 29,092 | 28,000 | 5,500 |
| 6400 Building | 2,040 | 8,000 | 7,000 |
| 6500 Sanitation | 446,163 | 259,000 | 493,000 |
| 6600 Floodwall/ Stormwater | 37,600 | - | 35,000 |
| 7000 Planning & Building Codes | 3,630 | 2,500 | 4,500 |
| 7900 Golf | 58,077 | 57,000 | 57,000 |
| 8000 Parks, Recreation, & Historic Sites | 10,822 | 10,000 | 10,000 |
| 8100 Parks (Sports) | - | - | - |
| 8200 Swimming Pools | 7,785 | 3,200 | 5,000 |
| 8300 Riverview Park | 8,374 | 10,000 | 10,000 |
| 8400 Lakeview Park | 3,180 | 3,000 | 3,000 |
| 8500 Fort Hill Park/ St Clair/ Museum | - | - | - |
| 8600 Forestry | - | - | - |
| 8700 Cove Spring | 10,960 | 10,000 | 10,000 |
| TOTALS | $ 1,476,942 | $ 1,286,233 | $ 1,625,664 |

Detail:

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

## 10-CITY COMMISSION

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | 363,271 | 363,268 | 368,268 |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 363,271 | $ 363,268 | $ 368,268 |

Detail

| | | | |
|---|---|---|---|
| ECONOMIC DEVELOPMENT | 107,500 | BLUEGRASS DOMESTIC VIOLENCE | 2,900 |
| DOWNTOWN FRANKFORT INC | 17,500 | COALITION OF COMMITTED CHRISTIANS | 15,000 |
| DOWNTOWN FRANKFORT INC | 28,000 | SUNSHINE CENTER | 12,798 |
| TOURIST COMMISSION | 15,000 | SOUTH FRANKFORT PARK | 7,500 |
| | | FRANKFORT ARTS FOUNDATION | 10,000 |
| TOTAL QUASI GOVERNMENTAL | 168,000 | SIMON HOUSE | 3,000 |
| COUNCIL ON AGING | 50,000 | FRANKFORT/ FRANKLIN CO. COMM. EDU. | 32,570 |
| COMMUNITY ACTION AGENCY | 5,000 | THE KINGS CENTER | 5,000 |
| CASA | 12,000 | WOMEN'S HOMELESS SHELTER | 7,500 |
| ROSM | 20,000 | SAVE THE GRAND | 10,000 |
| COUNCIL ON FAMILY ABUSE | 3,000 | TOTAL AGENCY REQUEST | 200,268 |
| NURSING HOME OMBUDSMAN | 4,000 | | |
| | | GRAND TOTAL | 368,268 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

20-CITY MANAGER

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | 781 | 1,000 | 5,000 |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverfront Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 781 | 1,000 | 5,000 |

Detail
CODIFICATION/ ORDINANCES 5,000

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

25 - IT

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | 160,633 | 179,370 | 83,270 |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverfront Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 160,633 | 179,370 | 83,270 |

Detail:

| | |
|---|---|
| IT | 77,600 |
| ADP | 5,670 |
| | 83,270 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

## 41-EMERGENCY MEDICAL SERVICES

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | 96,653 | 108,750 | 164,289 |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 96,653 | $ 108,750 | $ 164,289 |

Detail:

| | | | |
|---|---|---|---|
| AMBULANCE LEASE | 67,730 | RADIO & EMERGENCY LIGHTING | 5,000 |
| AMBULANCE LEASE | 59,539 | RESCUE JACKS | 7,000 |
| PROTECTIVE CLOTHING | 15,270 | SCBA BOTTLES | 4,500 |
| | | OTHER | 5,250 |
| | | TOTAL | 164,289 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

42-FIRE

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | 113,994 | 80,560 | 60,668 |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 113,994 | $ 80,560 | $ 60,668 |

| | |
|---|---|
| PROTECTIVE CLOTHING | 15,270 |
| RESCUE TRUCK-LEASE | 31,763 |
| BOAT MOTOR | 4,035 |
| TERMAL IMAGER | 9,600 |
| TOTAL | 60,668 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

39-COMMUNICATIONS-E911

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | 2,045 | - | - |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 2,045 | $ - | $ - |

Detail

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

40-EMERGENCY SERVICES

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Emergency Management | 20,582 | 20,600 | 59,600 |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 20,582 | $ 20,600 | $ 59,600 |

| | |
|---|---|
| EMERGENCY MANAGEMENT EQUIPMENT | 20,600 |
| SUV TRUCK | 39,000 |
| | 59,600 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

## 43-POLICE

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | 55,500 | 96,300 | 219,242 |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 55,500 | $ 96,300 | $ 219,242 |

| | |
|---|---|
| HUMANE SOCIETY | 55,000 |
| PROJECT GRADUATION | 1,500 |
| THREE CRUISERS ($40,975/UNIT) | 122,925 |
| OTHER POLICE EQUIPMENT | 39,817 |
| TOTAL | 219,242 |

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

46-POLICE TRAFFIC

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 6700 Public Transit | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | - | - | - |

Detail:

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

50-FINANCE

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | 715 | 1,000 | 24,827 |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 715 | $ 1,000 | $ 24,827 |

Detail:

| | |
|---|---|
| OTHER | 1,000 |
| SOFTWARE AND HARDWARE MAINTENANCE | 23,827 |
| TOTAL | 24,827 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

## 61-PUBLIC WORKS

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | - | 500 | 500 |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ - | $ 500 | $ 500 |

Detail:
OTHER 500

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

62-STREETS

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | 45,045 | 44,185 | - |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 45,045 | $ 44,185 | $ - |

Detail:

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

63-GARAGE

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | 29,092 | 28,000 | 5,500 |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 29,092 | $ 28,000 | $ 5,500 |

Detail:

| | |
|---|---|
| WELDER REPLACEMENT | 5,500 |
| TOTAL | 5,500 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

64-BUILDINGS

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | 2,040 | 8,000 | 7,000 |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 2,040 | $ 8,000 | $ 7,000 |

Detail:

| | |
|---|---|
| HAND TOOLS | 2,000 |
| VEHICLE REPAIR | 1,000 |
| TRAINING | 1,000 |
| OTHER | 3,000 |
| TOTAL | 7,000 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

65-SANITATION

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | 446,163 | 259,000 | 493,000 |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 446,163 | $ 259,000 | $ 493,000 |

Detail:

| | |
|---|---|
| ROLL OUT CART LEASE | 198,000 |
| GARBAGE TRUCK LEASE (3RD PMT) | 30,000 |
| GARBAGE TRUCK | 265,000 |
| TOTAL | 493,000 |

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

66-FLOODWALL/ STORMWATER

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | 37,600 | - | 35,000 |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 37,600 | $ - | $ 35,000 |

Detail:

| | |
|---|---|
| PICK-UP TRUCK | 35,000 |
| TOTAL | 35,000 |

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

67- PUBLIC TRANSIT

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 6700 Public Transit | - | - | - |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | - | - | - |

Detail:

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

70-PLANNING/BLDG. CODES

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | 3,630 | 2,500 | 4,500 |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 3,630 | $ 2,500 | $ 4,500 |

Detail:
OTHER EQUIPMENT 4,500

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

79- JUNIPER GOLF COURSE

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | 58,077 | 57,000 | 57,000 |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 58,077 | $ 57,000 | $ 57,000 |

Detail:
LEASE EQUIPMENT 57,000

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

## 80-PARKS, RECREATION, & HISTORIC SITES

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | 10,822 | 10,000 | 10,000 |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 10,822 | $ 10,000 | $ 10,000 |

Detail:

FENCING/ PICNIC TABLES 10,000

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

81-PARKS (SPORTS)

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | - | - | - |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ - | $ - | $ - |

Detail:

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

82 - SWIMMING POOLS

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | 7,785 | 3,200 | 5,000 |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 7,785 | $ 3,200 | $ 5,000 |

Detail:
MISCELLANEOUS EQUIPMENT 5,000

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

83 - RIVERVIEW PARK

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | 8,374 | 10,000 | 10,000 |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 8,374 | $ 10,000 | $ 10,000 |

Detail:
Miscellaneous Equipment 10,000

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

84-LAKEVIEW PARK

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | 3,180 | 3,000 | 3,000 |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ 3,180 | $ 3,000 | $ 3,000 |

Detail:
WEED EATERS/ BLOWER/ PUSH MOWER 3,000

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

85-FORT HILL PARK/ST CLAIR MALL/ CITY MUSEUM

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | - | - | - |
| 8600 Forestry | | | |
| 8700 Cove Spring | | | |
| TOTALS | $ - | $ - | $ - |

Detail:

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

86-FORESTRY

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/ St Clair Mall/ Museum | | | |
| 8600 Forestry | - | - | - |
| 8700 Cove Spring | | | |
| TOTALS | $ - | $ - | $ - |

Detail:

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

Budget Form 10

City of Frankfort, Kentucky
SUBSIDY AND EQUIPMENT BUDGET

# Capital of Kentucky

87-COVE SPRING

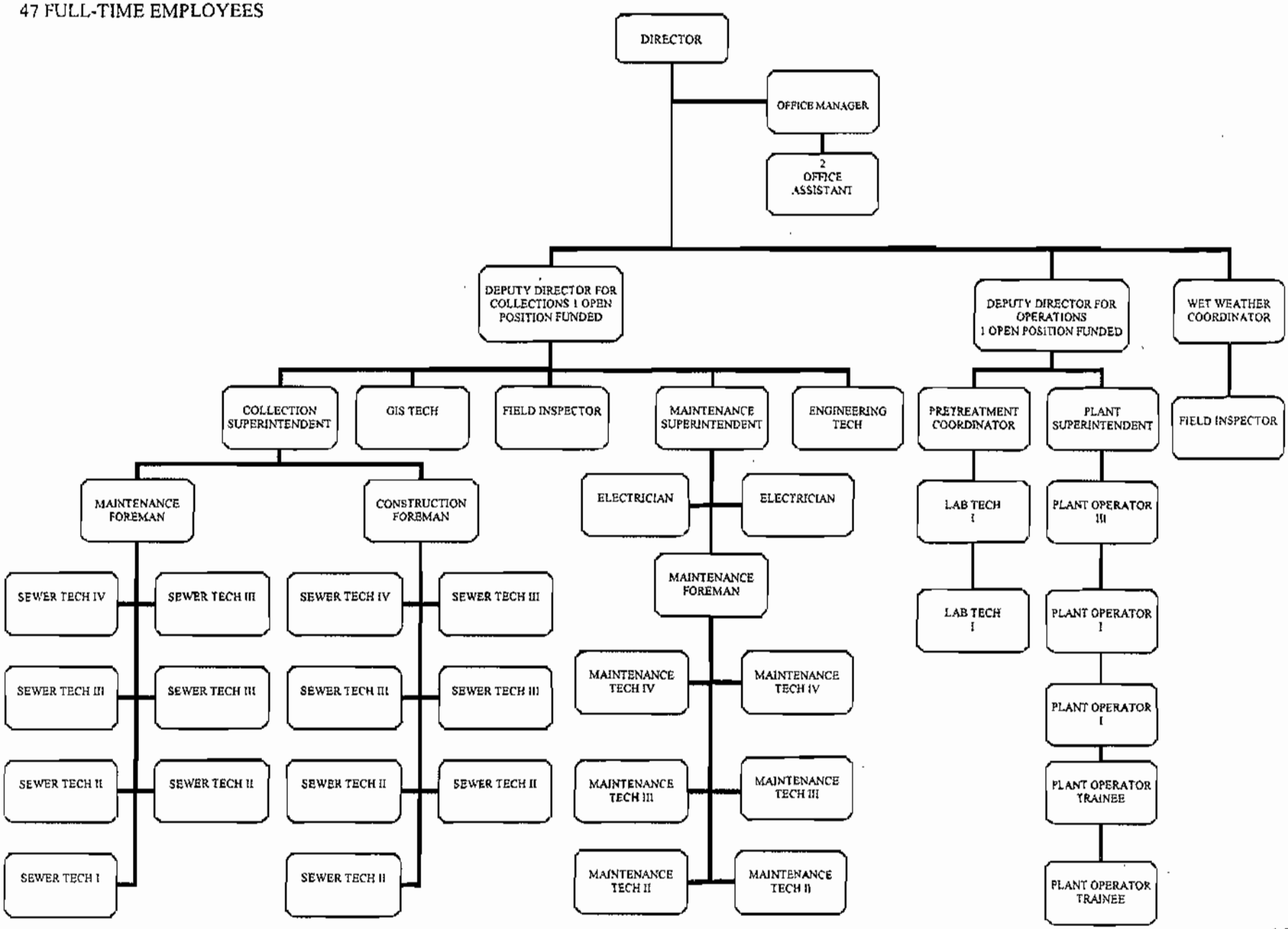
| | ACTUAL 2011-12 | ESTIMATED 2012-13 | PROPOSED 2013-14 |
|---|---|---|---|
| 1000 City Commission | | | |
| 2000 City Manager | | | |
| 2500 IT | | | |
| 3900 Communications | | | |
| 4000 Disaster & Emergency Services | | | |
| 4100 Emergency Medical Services | | | |
| 4200 Fire | | | |
| 4300 Police | | | |
| 5000 Finance | | | |
| 6100 Public Works | | | |
| 6200 Streets | | | |
| 6300 Garage | | | |
| 6400 Building | | | |
| 6500 Sanitation | | | |
| 6600 Floodwall/ Stormwater | | | |
| 7000 Planning & Building Codes | | | |
| 7900 Golf | | | |
| 8000 Parks, Recreation & Historic Sites | | | |
| 8100 Parks (Sports) | | | |
| 8200 Swimming Pools | | | |
| 8300 Riverview Park | | | |
| 8400 Lakeview Park | | | |
| 8500 Fort Hill Park/St Clair Mall/ Museum | | | |
| 8600 Forestry | | | |
| 8700 Cove Spring | 10,960 | 10,000 | 10,000 |
| TOTALS | $ 10,960 | $ 10,000 | $ 10,000 |

Detail:
BLACKTOP 10,000

2013 -14 SUBSIDY AND EQUIPMENT BUDGET

# CITY OF FRANKFORT
# SEWER DEPARTMENT

47 FULL-TIME EMPLOYEES



# MUNICIPAL SEWER DEPARTMENT

CONSISTS OF

"OPERATIONS & MAINTENANCE"

"SEWER REPLACEMENT"

"LATERAL PROGRAM"

## MUNICIPAL SEWER DEPARTMENT

## "OPERATIONS & MAINTENANCE"

## SUMMARY OF REVENUE AND EXPENSES

## 2013-14

| | |
|---|---|
| ESTIMATED OPENING BALANCE JULY 1, 2013 | 5,426,372 |
| PLUS: ESTIMATED REVENUES | 6,528,000 |
| TOTAL AVAILABLE | 11,954,372 |
| LESS: ESTIMATED EXPENDITURES | 5,095,206 |
| ESTIMATED CLOSING BALANCE JUNE 30, 2014 | 6,859,166 |

Budget Form 8

# Capital of Kentucky

68 - SEWER O & M
Department

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | 1,885,011 | 1,943,000 | 1,988,000 | 2,078,000 | 90,000 |
| Employee Benefits | 782,748 | 961,736 | 841,736 | 903,956 | 62,220 |
| Contractual Services | 1,375,599 | 1,481,200 | 1,503,250 | 1,635,250 | 132,000 |
| Materials & Supplies | 484,020 | 510,000 | 556,000 | 408,000 | (148,000) |
| Other Expenses | 60,453 | 63,000 | 78,000 | 70,000 | (8,000) |
| Equipment | - | - | - | - | - |
| TOTALS | $ 4,587,831 | $ 4,958,936 | $ 4,966,986 | $ 5,095,206 | 128,220 |

GOALS & OBJECTIVES:

1.) BEST UTILIZATION OF EXTERNAL RESOURCES TO PERFORM JOBS & FUNCTIONS MORE EFFECTIVELY AND EFFICIENTLY.
2.) PLAN FOR ADEQUATE CAPACITY ALLOCATIONS WITHIN THE COLLECTION SYSTEM TO SUPPORT GROWTH WITHIN OUR SERVICE AREA.
3.) MAINTAIN A DIVERSIFIED AND WELL-TRAINED WORK FORCE.
4.) FINALIZE DEVELOPMENT AND MAINTAIN COMPREHENSIVE MAPPING OF THE COLLECTION SYSTEM.
5.) MAINTAIN CONSTRUCTION STANDARDS AND EVALUATE ANNUALLY FOR ADHERENCE WITH CHANGES IN CONSTRUCTION TECHNIQUES AND TECHNOLOGIES.
6.) UPDATE LOCAL SEWER ORDINANCES AND PRETREATMENT REGULATIONS AND/OR POLICIES AS APPROPRIATE.
7.) FOCUS ON MEETING REQUIREMENTS OF CONSENT JUDGMENT BY EXECUTING PROJECTS IN A COST EFFECTIVE AND TIMELY MANNER.
8.) CONTINUE TO WORK TOWARDS REDUCING ENERGY CONSUMPTION WITHIN THE DEPARTMENT.

2013 -14 SEWER FUND

# Capital of Kentucky

OPERATING SEWER DEPARTMENT DETAIL

68 - SEWER O & M
Department

| Position or Title | ACTUAL 2011-12 Number | ACTUAL 2011-12 Salary Totals | ESTIMATED 2012-13 Number | ESTIMATED 2012-13 Salary Totals | PROPOSED 2013-14 Number | PROPOSED 2013-14 Salary Totals |
|---|---|---|---|---|---|---|
| PERSONNEL COSTS | 47 | 1,885,011 | 47 | 1,943,000 | 48 | 2,078,000 |
| DIRECTOR | | | | | 1 | |
| OFFICE MANAGER | | | | | 1 | |
| OFFICE ASSISTANT | | | | | 2 | |
| SAFETY COORDINATOR | | | | | - | |
| WET WEATHER COORDINATOR | | | | | 1 | |
| DEPUTY FOR COLLECTION | | | | | 1 | |
| DEPUTY FOR OPERATIONS | | | | | 1 | |
| ENGINEER TECH | | | | | 1 | |
| COLLECTIONS SYSTEM SUPERVISOR | | | | | 1 | |
| SEWER TECH | | | | | 16 | |
| PUMP TECH SUPERVISOR | | | | | 1 | |
| PUMP TECH | | | | | 7 | |
| ELECTRICIANS | | | | | 2 | |
| PRETREATMENT COORDINATOR | | | | | 1 | |
| LAB TECH | | | | | 2 | |
| PLANT SUPERINTENDENT | | | | | 1 | |
| PLANT OPERATORS | | | | | 5 | |
| FIELD INSPECTOR | | | | | 2 | |
| GIS TECHNICIAN | | | | | 1 | |
| TOTALS | 47 | $ 1,885,011 | 47 | $ 1,943,000 | 47 | $ 2,078,000 |

2013 -14 SEWER FUND

## MUNICIPAL SEWER DEPARTMENT

## "REPLACEMENT ACCOUNTS"

## SUMMARY OF REVENUE AND EXPENSES

## 2013-14

| | |
|---|---|
| ESTIMATED OPENING BALANCE JULY 1, 2013 | 7,412,013 |
| TRANSFER FROM OTHER ACCOUNTS/GRANTS | 8,877,877 |
| PLUS: ESTIMATED REVENUES | 5,694,000 |
| TOTAL AVAILABLE | 21,983,890 |
| LESS: ESTIMATED EXPENDITURES | 12,839,304 |
| ESTIMATED CLOSING BALANCE JUNE 30, 2014 | 9,144,586 |

Budget Form 8

# Capital of Kentucky

68-SEWER REPLACEMENT
Department

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | - | - | - | - | |
| Employee Benefits | - | - | - | - | |
| Contractual Services | 186,112 | 280,000 | 330,000 | 375,000 | 45,000 |
| Materials & Supplies | 7,465,909 | 6,078,000 | 14,657,200 | 10,241,650 | (4,415,550) |
| Other Expenses | 2,108,599 | 2,531,013 | 2,400,013 | 2,222,654 | (177,359) |
| Equipment | - | - | - | - | - |
| TOTALS | $ 9,760,620 | $ 8,889,013 | $ 17,387,213 | $ 12,839,304 | $ (4,592,909) |

2013 -14 SEWER FUND

## MUNICIPAL SEWER DEPARTMENT

## LATERAL PROGRAM

## SUMMARY OF REVENUE AND EXPENSES

## 2013-14

| | |
|---|---|
| ESTIMATED OPENING BALANCE JULY 1, 2013 | 4,978,079 |
| PLUS: ESTIMATED REVENUE | 650,000 |
| TOTAL AVAILABLE | 5,628,079 |
| LESS: ESTIMATED EXPENDITURES | 275,000 |
| ESTIMATED CLOSING BALANCE JUNE 30, 2014 | 5,353,079 |

Budget Form 8

# Capital of Kentucky

68-SEWER LATERAL PROGRAM
Department

| EXPENDITURE CLASS | ACTUAL EXPENDITURES 2011-12 | ESTIMATED EXPENDITURES 2012-13 | BUDGET APPROPRIATIONS 2012-13 | PROPOSED BUDGET 2013-14 | BUDGET INCREASE (DECREASE) 2013-14 |
|---|---|---|---|---|---|
| Personnel Services | - | - | - | - | - |
| Employee Benefits | - | - | - | - | - |
| Contractual Services | 12,709 | 85,000 | 100,000 | 250,000 | 150,000 |
| Materials & Supplies | - | - | - | - | - |
| Other Expenses | - | - | - | - | - |
| Equipment | 177,800 | - | - | 25,000 | 25,000 |
| TOTALS | $ 190,509 | $ 85,000 | $ 100,000 | $ 275,000 | $ 175,000 |

2013 -14 SEWER FUND

# Capital of Kentucky

SEWER LATERAL PROGRAM

68 - SEWER LATERAL PROGRAM
Department

| | ACTUAL 2011-12 | | ESTIMATED 2012-13 | | PROPOSED 2013-14 | |
|---|---|---|---|---|---|---|
| Position or Title | Number | Salary Totals | Number | Salary Totals | Number | Salary Totals |
| PERSONNEL COSTS | | - | | - | | - |
| SEWER TECH IV | | | | | | |
| SEWER TECH II | | | | | | |
| FIELD INSPECTOR | | | | | | |
| TOTALS | | $ - | | $ - | | $ - |

2013 -14 SEWER FUND

2013-14 CURRENT GRANT FUNDING DETAIL

City Manager

DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| CDBG Funds | US Department of Unban Dev. | $7,500 | $7,500 | $0 | Rebecca Hall | 9/30/10 - 10/1/13 | Semi Annual Reporting |
| Energy Eff. And Cons. | Energy Efficiency | $50,000 | $40,000 | $10,000 | Rebecca Hall<br>Andrew Farris | 10/01/13<br>09/30/15 | Pending |
| TOTALS | | $57,500 | $47,500 | $10,000 | | | |

NOTES/COMMENTS:

EMERGENCY MEDICAL SERVICES

DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| KBEMS | Ambulance Replacement | $160,000 | $11,000 | $149,000 | Wallace Possich | 7/1/13 - 6/30/14 | None |
| TOTALS | | $160,000 | $11,000 | $149,000 | | | |

NOTES/COMMENTS:

FIRE

DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | COST | FUNDS | MATCH | MGT. & | END DATE | ING |
|---|---|---|---|---|---|---|---|
| DHS/FEMA - AFG Grant | Replace SCBAs | $300,000 | $270,000 | $30,000 | Wallace Possich | 7/1/13 - 6/30/14 | Maintain Grant Program for 3 yrs. |
| KY-Office of Homeland Security | Fire Equipment | $50,000 | $50,000 | $0 | Wallace Possich | 10/1/13 - 9/30/14 | None |
| KY Fire Commission | Fire Training Prop | $15,000 | $15,000 | $0 | Wallace Possich | 2/1/13 - 1/31/14 | Maintain Funded Project for 25 yrs. |
| TOTALS | | $365,000 | $335,000 | $30,000 | | | |

NOTES/COMMENTS:

EMERGENCY MANAGEMENT SERVICES
DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| US Geological Survey | Flood Mapping | $110,000 | $96,250 | $13,750 | Deron Rambo | 10/01/11 09/30/13 | |
| Kentucky Div. Emergency Mgmt. | EMPG Funding | $29,345 | $29,345 | $0 | Deron Rambo | 10/01/12 09/30/13 | |
| Kentucky Div. Emergency Mgmt. | EMPG Funding | Pending | Pending | $0 | Deron Rambo | 10/01/13 09/30/14 | |
| TOTALS | | $139,345 | $125,595 | $13,750 | | | |

NOTES/COMMENTS:
The County will also be contributing $13,750 to the USGS Grant.

Police

DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| FY 2014 Highway Safety | Police Traffice Services | $81,800 | $81,800 | $0 | Rebecca Hall<br>Major Fred Deaton | 10/01/13<br>09/30/14 | Award Pending |
| 2013 Highway Safety Grant | DUI Enforcement | $120,000 | $120,000 | $0 | Major Fred Deaton<br>Rebecca Hall | 10/01/12<br>09/30/13 | Award Pending |
| 2010 Byrne Grant | Direct Patrol | $19,983 | $19,983 | $0 | Rebecca Hall<br>Mark Wilhoite | 10/01/09<br>09/30/12 | |
| 2011 Byrne Grant | Mobile Data Units | $14,139 | $14,139 | $0 | Rebecca Hall<br>Mark Wilhoite | 10/01/10<br>09/30/13 | |
| 2013 Byrne Grant | Community Policing | $12,433 | $12,433 | $0 | Rebecca Hall<br>Mark Wilhoite | 10/01/13<br>09/30/16 | Award Pending |
| Law Enforcement Service Fee Grant | DUI Reduction | $10,000 | $10,000 | $0 | Rebecca Hall<br>Major Fred Deaton | 07/01/13<br>06/30/14 | Pending |
| TOTALS | | $258,355 | $258,355 | $0 | | | |

NOTES/COMMENTS:

Public Works

DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| 2008 Safe Routes to School | Sidewalk Improvements for Schools | $89,185 | $89,185 | $0 | Rebecca Hall<br>Jeff Hackbart | 07/01/09<br>06/30/14 | |
| 2009 Safe Routes to School | Sidewalk Expansion Bondurant | $225,531 | $225,531 | $0 | Rebecca Hall<br>Jeff Hackbart | 07/01/11<br>06/30/14 | |
| TOTALS | | $314,716 | $314,716 | $0 | | | |

NOTES/COMMENTS:

Transit
DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| Transit Authority | Subsidized Public Transit Operations<br><br>Cabinet 50%<br>City 50%<br>Revenues | $1,430,000 | $715,000 | $715,000 | G. Rogers, T. Bradley<br>R Hall | 07/01/13<br>06/30/14 | Section 5311<br>Award Pending<br><br>Agency funds dose not include cash box estimated $28,000 |
| Transit Authority Capital Grant | | $119,000 | $119,000 | $0 | G. Rogers, T. Bradley<br>R Hall | 07/01/13<br>06/30/14 | |
| Ky Transportation Delivery 5309 Discretionary Grant | Capital Transit | $1,133,459 | $1,133,459 | $0 | G. Rogers, T. Bradley<br>R Hall | 07/01/12<br>12/30/13 | |
| RTAPP Training | Training for Transit Employees | $7,000 | $7,000 | $0 | G. Rogers, T. Bradley<br>R. Hall | 07/01/13<br>06/30/14 | |
| TOTALS | | $2,689,459 | $1,974,459 | $715,000 | | | |

NOTES/COMMENTS:
The above figures are subject to change pending approval

Planning
DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| 2012 Certified Local Government | South Frankfort National Register Phase III National Register Nomination | $22,000 | $13,200 | $8,800 | Rebecca Hall<br>Maya DeRosa | 06/01/12<br>09/30/13 | |
| 2013 Certified Local Government | Preservation Training Classes | $11,000 | $6,600 | $4,400 | Rebecca Hall<br>Maya DeRosa | 08/01/13<br>09/30/14 | Pending |
| TOTALS | | $33,000 | $19,800 | $13,200 | | | |

NOTES/COMMENTS:

80 - Parks & Recreation
DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| Kentucky Fish and Wildlife | Cove Spring Park/Nature Stream Mitigation | $1,287,000 | $1,287,000 | $0 | Jim Parrish Rebecca Hall | 03/01/08 06/30/14 | Continued maintenance, conservation easements, records retention for 3 years following close-out & audits |
| 2009 Kentucky Land Conservation | Cove Spring Extension | $128,000 | $128,000 | $0 | Jim Parrish Rebecca Hall | 07/01/09 12/03/13 | Grant Approved |
| 2011 Recreation Trail | Pinsly Railroad Trail | $40,000 | $20,000 | $20,000 | Jim Parrish Rebecca Hall | 7/1/2011 6/30/2014 | Grant Approved |
| 2011 Land and Water Cons. | Pavilion at Cove Spring II | $60,000 | $30,000 | $30,000 | Jim Parrish/R. Hall | 7/1/2012 6/30/2014 | Grant Approved |
| 2012 Recreational Trails | Cove Spring Connections | $66,000 | $33,000 | $33,000 | Jim Parrish Rebecca Hall | 7/1/2013 6/30/2015 | Grant Approved |
| TOTALS | | $1,581,000 | $1,498,000 | $83,000 | | | |

SEWER

DEPARTMENT OR DIVISION

| FUNDING AGENCY | PURPOSE | PROJECT COST | AGENCY FUNDS | LOCAL MATCH | FINANCIAL MGT. & REPORTING | START DATE END DATE | CONTINUING REQUIREMENTS |
|---|---|---|---|---|---|---|---|
| KY Dept. for Local Gov. - CDBG 2010 Disaster Recovery | Storm Water Drainage | $600,000 | $600,000 | $0 | J. Bessinger/R. Hall | 08/01/13 06/30/14 | None |
| HB 267 Tobacco Grant | Two Creeks Pump Station | $1,200,000 | $161,500 | $1,038,500 | J. Bessinger/R. Hall | | Waiting on Easement Acquisition |
| CDBG - DLG | Benson CSO Separation | $1,700,000 | $850,000 | $850,000 | J. Bessinger/R. Hall | 07/01/14 06/30/16 | Pending |
| TOTALS | | $3,500,000 | $1,611,500 | $1,888,500 | | | |

NOTES/COMMENTS:

CAPITAL IMPROVEMENTS
2013-14

| EXPENDITURE CLASSIFICATION | DEPT. | PRIOR PROPOSED 2012-13 | ESTIMATE 2012-13 | Year 1 PROPOSED 2013-14 | Year 2 2014-15 | Year 3 2015-16 |
|---|---|---|---|---|---|---|
| 100.90.53295 | | | | | | |
| PUBLIC SAFETY BOND ISSUE | | 975,880 | 975,880 | 975,880 | 975,660 | 974,200 |
| INDUSTRIAL PARK BOND INTEREST (KCDC) | | 20,000 | 20,000 | 20,000 | - | - |
| KENTUCKY CAPITAL DEVELOPMENT CORP. (PRINCIPAL) | | 36,780 | 36,780 | 36,780 | - | - |
| TOTAL | | 1,032,660 | 1,032,660 | 1,032,660 | 975,660 | 974,200 |

# CITY OF FRANKFORT
## 2013-14

**ARCHITECTURAL REVIEW BOARD**
Mary Lee New
Carol Reece
David Buchta
Patti Cross

**BOARD OF ADJUSTMENT**
John McKaig
Barry Holder, Jr.
Chuck Fletcher
Bruce Rankin
Mitch Buchanan
Ryan Sell
Martha Booth

**BOARD OF CIVIL SERVICE FOR POLICE & FIRE**
Kevin Mason
Raymond Carter
Corey Bellamy
Fred Troutman
Carol Banks

**CAPITAL CITY MUSEUM BOARD**
Mary Ann Bogart
Winona L. Fletcher
Steve Brooks
Gene Burch
Hank Hancock
Danny Garland
Pat Cockerill
Martha Moore
Jimmy Rogers
Layne Wilkerson
John Baughman

**BOARD OF PARK COMMISSSIONERS**
Polly Coblin
Steve Prewitt
David Cammack
Ann French Thomas
Judy Zeigler
Jeff Howard
Kristopher Shera

**CAPITAL COMMUNITY ECONOMIC INDUSTRIAL DEVELOPMENT AUTHORITY**
O. M. Patrick
James F. Inman
Dr. Gus Ridgel
Tommy Thompson
Hobbs Cheek
Dave Weller

**FORESTRY ADVISORY**
Jean Henry
Rebecca Bishop
Kim Cowherd
Marie Alagia Cull
Dustin Dove
John P. Able
Venita Bright

**TOURIST & CONVENTION COMMISSION**
Brian Booth
Marc Stone
Ed Councill
Dr. Bill Braden
Phyllis Liebman
Gary Burke
Charles Booe

**BOARD OF ETHICS**
Joni Napier Crowe
Jill LeMaster
Jackson R. Brewer

**ELECTRIC & WATER PLANT BOARD**
Ralph W. Ludwig
Patrick B. Lynch
Rick Pogrotsky
Arthur L. McKee
Scott T. Green

**HOUSING AUTHORITY**
Tom Grissom
Patty Peavler
Walter Hammons
Maria Bush
Mayor William I. May Jr.

**FRANKFORT-FRANKLIN COUNTY PLANNING COMMISSION**
Sherron Jackson
Erica Hancock
Patti Cross
David Boggs
Joyce Honaker
Keith Lee
Carol Smith
Charles Stewart
Joseph D Sanderson
James Terrell
Dwayne Cook

**CODE ENFORCEMENT BOARD**
Louis McClain
James M. Johnson
Corey Bellamy
Pat Bacon
Tom Midkiff

# CITY OF FRANKFORT
## 2013-14

**ARCHITECTURAL REVIEW BOARD**
Mary Lee New
Carol Reece
David Buchta
Patti Cross

**BOARD OF ADJUSTMENT**
John McKaig
Barry Holder, Jr.
Chuck Fletcher
Bruce Rankin
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**BOARD OF CIVIL SERVICE FOR POLICE & FIRE**
Kevin Mason
Raymond Carter
Corey Bellamy
Fred Troutman
Carol Banks

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