

City of Horse Cave

Randall Curry, Mayor

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To: City Council Members

From: Randall Curry, Mayor

RE: 2018-2019 Budget Proposal and Message

The Kentucky Revised Statutes (KRS) set forth the requirements and certain guidelines for financial administration of the fiscal affairs of cities in the Commonwealth of Kentucky. KRS 91A.060, KRS 83A.130 (12), and KRS 83A.140 (8) and KRS 83A.150 (5) address the requirements of financial administration and fiscal responsibility.

This budget proposal and message are presented to you in compliance with these statutes. It is intended to address the requirements of any state or federal programs in which the city may be participating.

The goals proposed by this budget included the following:

1. Maintaining adequate services provided to the citizens through our administrative, police, fire and maintenance departments.
2. Providing adequate funding for salaries and benefits for our city employees to attract and retain competent and capable people for the on-going, day to day operations of the city.
3. Continuing adequate funding of repairs of the Thomas House to keep this historical home in a condition commensurate with its use as a community gathering place.
4. Continue to upgrade city hall with aging computers that must be replaced, new flooring for front office, painting, and new lighting.

5. Providing debt service for the 2014 Fire Pumper Truck and the new Firehouse pagers.
6. Provide equipment necessary for each department to perform its daily and necessary duties adequately.
7. Setting aside Municipal Road Aid funds for street and sidewalk repairs.

Employee Salaries and Benefits

After all the dust has finally settled in the Frankfort Legislative Session this year, the Employer's retirement contribution rate was finally confirmed; last year's rate was 19.18% and the new rate is 28.05%.

I am proposing that all employees receive a 3.5% increase this coming fiscal year: Employee salaries total \$439,402 and represent 27.56% of the city's general fund budget.

The city provides FICA, retirement, health insurance and unemployment insurance as benefits to employees. Health insurance is provided to employees based upon their needs. It ranges from Medicare Supplements for employees covered under Medicare/Medicaid to full family coverage for several employees. This category totals 20.18% of the City's budget.

Capital Outlay

Administration Capital Outlay

The plans are to install new flooring in the main office and treasurer's office, wood/laminate flooring is to replace the carpet that has exhausted its life cycle. Painting and other minor improvements as the budgeted allows. Some outdated computers and other hardware needs to be replaced.

Thomas House

Improvements and renovations at the Thomas House will be on-going to maintain the historical appearance as a center piece of Horse Cave.

Police Department

The mobile radios (5) for the department need to be updated and replaced.

Fire Department

Money will be set aside for future purchase of new pumper and platform ladder truck.

Maintenance Department

Planned purchases:

1. Zero turn lawnmower
2. Possible replacement of 1979 dump truck
3. Possible replacement of pick up truck. All currently have high mileage and used daily.
4. Street light globes replacement. Current ones are obsolete and no way to repair when one goes down. Upgrade with most efficient led lights or the most efficient operating lights to date.

Municipal Road Aid Funds

These funds have again been divided 90%/10% for Street/Sidewalk repair this year.

I am open to suggestions from the council and residents concerning budgeted items and look forward to discussing it with you as we move the city forward in the next fiscal year.

Thank you,

Randall Curry, Mayor